

Police - Supervision

It Is the Mission of Police - Supervision to

work in partnership with the community to provide effective and responsible law enforcement services that enhance the quality of life for all residents. We are committed to fostering a culture of effective, creative, and responsible law enforcement services that solve problems and safeguard life and property. We will strive to be proactive in our approach to preventing crime and improving public safety through collaboration, communication, transparency, integrity, and mutual respect where everyone is valued and supported.

Description

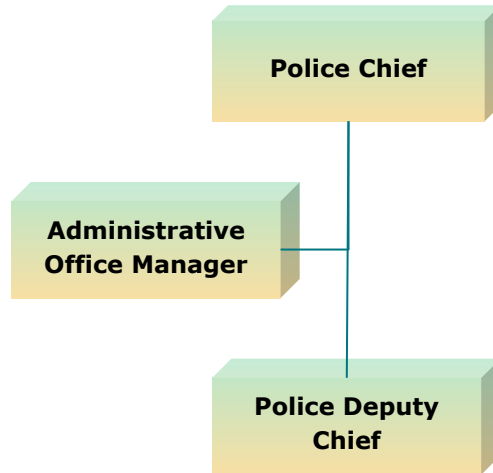
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives. To achieve our mission, we are committed to delivering services in a responsive, productive, and professional manner, in a work environment built on honesty, trust, and loyalty to the community we serve.

Accomplishments of FY24

- ▶ Worked towards department accreditation with an accreditation consultant.
- ▶ Significant improvements and upgrades to the inside and outside of the building.
- ▶ Enhanced media relations to include coverage of proactive community initiatives

FY25 Initiatives

- ▶ Become an accredited agency with the Commission for Florida Law Enforcement Accreditation, Inc.
- ▶ Integration of Communications (CAD/RMS) with Pasco County
- ▶ Develop an employee recognition program within the agency.
- ▶ Provide the entire department with additional training and tools to enhance the performance and safety of their positions.



Authorized Personnel - Full-time Equivalent

Position/Title	FY22-23	FY23-24	FY24-25
ADMINISTRATIVE OFFICE MANAGER	1.00	1.00	1.00
POLICE CHIEF	1.00	1.00	1.00
POLICE DEPUTY CHIEF	1.00	1.00	1.00
Total	3.00	3.00	3.00

Police Supervision Expenditures

001061 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
41111	Department Head Salaries	103,405	129,260	129,260	122,990	125,010
41112	Division Head Salaries	92,751	100,067	100,067	97,640	106,060
41210	Regular Exempt Salaries	45,046	43,986	43,986	43,160	46,450
41411	Overtime	972	3,738	-	-	-
41522	Education Incentive Pay	2,407	2,585	2,500	3,120	3,120
41523	Uniform Cleaning Allowance	1,000	850	1,000	1,000	1,000
41528	Off-Duty Pay	-	683	1,300	-	-
42111	Social Security Matching	18,760	21,311	20,460	20,460	21,550
42211	FL Retirement System	4,771	5,297	5,000	12,460	6,340
42212	Police Pension Fund	11,497	12,564	10,000	5,790	12,760
42214	Defined Contribution Plan	29,536	23,815	15,000	12,500	19,060
42311	Health Insurance - Regular	2,598	-	-	-	-
42312	Group Life Insurance	47	59	80	180	70
42313	Accidental Death AD&D	7	11	20	90	20
42420	Workers Compensation	6,137	6,214	6,068	9,600	8,150
Total Personnel Services		\$ 318,934	\$ 350,440	\$ 334,741	\$ 328,990	\$ 349,590
43131	Employee Physicals	22,839	18,162	18,000	18,000	21,000
43199	Professional Svcs - Misc	12,518	2,460	78,000	78,000	87,000
43433	Lawn Maintenance	118	-	-	-	-
43499	Contractual Svcs - Misc	4,207	7,713	8,000	8,000	8,880
44011	Travel & Training	2,761	3,346	5,000	5,000	6,000
44121	Telephone - Local	60,642	52,542	40,000	40,000	72,000
44134	Data Lines	58,385	31,245	35,000	35,000	30,000
44211	Postage	308	13	100	100	100
44311	Electric - City Facilities	42,291	57,187	37,000	37,000	37,000
44351	Water & Sewer - City	5,968	6,602	6,700	6,700	6,700
44373	Street Light Fee	351	365	365	360	360
44381	Stormwater Assessment	905	943	950	920	920
44463	Lease - Automobile ⁽⁶⁾	-	-	7,300	-	21,183
44481	Lease - Copier	4,347	4,674	6,500	6,500	6,000
44534	Police/Fire - A.D. & D.	1,562	1,780	1,650	1,650	1,650
44611	Maintenance Buildings & Ground	7,259	12,548	28,250	28,250	12,500
44631	Rep & Maint - Central Garage	1,550	570	1,350	1,200	1,200
44799	Printing & Binding	1,982	2,067	1,820	1,000	1,000
44972	351 - Police Training	10,059	13,604	7,000	7,000	7,000
44999	Other Current Charges - Misc	-	180	5,000	5,000	-
45111	Office Supplies	1,509	1,403	8,000	8,000	2,000
45211	Fuel	10,352	7,335	7,200	6,000	10,000
45225	Software Licenses / Support	69,079	37,954	73,000	55,000	162,600
45231	Clothing & Wearing Apparel	1,368	2,381	1,060	1,000	1,000
45243	Computer Supplies	2,901	2,531	6,500	6,500	3,000
45251	Janitorial Supplies	238	-	500	500	500
45289	Automotive Parts	2,625	444	11,100	500	1,500

Police Supervision Expenditures

001061 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
45291	Operating Supplies - Disaster	4,158	1,782	1,000	1,000	1,000
45299	Operating Supplies - Misc.	5,016	8,585	9,700	5,000	7,000
45411	Dues and Memberships	819	2,590	2,500	2,500	2,500
Total Operating		\$ 336,117	\$ 281,006	\$ 408,545	\$ 365,680	\$ 511,593
46299	Building Improvements	20,649	23,250	10,000	-	50,000
46399	Impr.Other Than Bldg-Misc	-	-	100,000	100,000	-
46418	Software	-	-	350,060	350,060	101,800
46419	Leased Equipment	16,057	-	-	-	-
46431	Special Purpose Equipment	-	25,137	114,100	81,450	-
47151	Lease - Principal	83	-	-	-	-
47251	Interest - Leases	13	-	-	-	-
Total Capital		\$ 36,802	\$ 48,387	\$ 574,160	\$ 531,510	\$ 151,800
Total Expenditures		\$ 691,853	\$ 679,833	\$ 1,317,446	\$ 1,226,180	\$ 1,012,983

City of New Port Richey | Proposed Budget FY 2024-2025

POLICE SUPERVISION 5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM

001061 EXP CODE	CLASSIFICATION	FY 24-25	FY 25-26	FY 26-27	FY 27-28	FY 28-29
46299	<i>Imp. Other Than Bldg-Misc</i> Police Station Updates	50,000	-	-	-	-
TOTAL		50,000	-	-	-	-
46418	<i>Software</i> RMS Integration Project	32,000	32,000	32,000	32,000	32,000
	CAD Integration Project	69,800	69,800	69,800	69,800	69,800
TOTAL		101,800	101,800	101,800	101,800	101,800

DIVISION TOTAL \$ 151,800 \$ 101,800 \$ 101,800 \$ 101,800 \$ 101,800

Police - Support Services

It Is the Mission of Police - Support Services to

provide comprehensive and efficient support to the police department overall, enabling the department to fulfill the mission of safeguarding the community. Through our dedication, professionalism, and commitment to excellence, we strive to enhance public safety, maintain order, and foster positive community relations. We aim to deliver a wide range of support services, including administrative assistance, logistical support, information management, and training.

Description

This Division is comprised of the Records Section, Communications Section, Professional Standards (Internal Affairs), Training, Purchasing, the Intra-departmental Management Information Systems (M.I.S.) and the Department's Victim's Advocate.

Accomplishments of FY24

- ▶ Communications:
 - ▶ Continued work with the county in regards to communications consolidation and RMS/CAD integration.
 - ▶ Updated all memorandums of understanding with partnering agencies.
 - ▶ Consistent monitoring of all city camera systems.
 - ▶ Dispatched and serviced approximately 20,945 police and 4,606 fire-related calls.
- ▶ Records:
 - ▶ Received specialized training in regards to Public Record Law.
 - ▶ Implemented the use of Just FOIA public records request system.
- ▶ Property & Evidence Unit:
 - ▶ Inventoried the entire property room of evidence for accreditation compliance.
 - ▶ Successfully closed several cases through processing of evidence in older cases.
- ▶ Victim Advocate:
 - ▶ Served over 1,000 crime victims with advocacy.
 - ▶ Attended the Office of Attorney General Victim Practitioner Designation course.
 - ▶ Assisted the police department by applying for multiple grant opportunities.
 - ▶ Maintained the overdose mapping systems.

FY25 Initiatives

- ▶ Communications:
 - ▶ Consolidate City of New Port Richey Communications with the Pasco County Communications Center.
- ▶ Records:
 - ▶ Upgrade to the Axon Records Management System

- ▶ Property & Evidence Unit:
 - ▶ Continue to improve organizational and efficiency efforts to streamline property and evidence handling.
- ▶ Victim Advocate:
 - ▶ Continue building connections and relationships with community partners to enhance victim advocacy.

Police Support Services Expenditures

001062 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
41112	Division Head Salaries	81,171	91,309	92,640	92,640	99,510
41299	Regular Full Time Wages	614,262	548,151	516,830	516,830	579,290
41411	Overtime	76,318	104,353	66,312	20,000	20,000
41414	Overtime - Special Events	1,058	804	1,500	1,500	2,010
41511	Employee Incentives	(156)	-	-	-	-
41522	Education Incentive Pay	481	481	625	480	480
41523	Uniform Cleaning Allowance	5,560	4,704	6,000	6,000	6,000
41527	Stand-By Time	3,103	1,416	1,000	1,000	1,000
41528	Off-Duty Pay	1,523	-	1,508	500	1,000
42111	Social Security Matching	57,729	55,543	53,360	53,360	54,230
42211	FL Retirement System	73,832	75,539	74,070	74,070	82,710
42212	Police Pension Fund	10,813	11,671	11,640	11,640	11,860
42311	Health Insurance - Regular	114,749	119,558	136,180	136,180	132,290
42312	Group Life Insurance	255	248	200	810	310
42313	Accidental Death AD&D	34	43	405	405	60
42420	Workers Compensation	3,870	3,227	2,502	3,740	4,500
Total Personnel Services		\$ 1,044,602	\$ 1,017,047	\$ 964,772	\$ 919,155	\$ 995,250
44011	Travel & Training	1,920	4,880	4,730	4,730	4,500
44211	Postage	599	1,391	1,300	300	600
44463	Lease - Automobile(s)	359	6,049	10,500	4,500	10,650
44621	Rep & Maint - Equipment	4,480	7,029	15,500	15,500	15,500
44631	Rep & Maint - Central Garage	270	510	500	500	500
44649	Rep & Maint - Radio Equipment	-	-	1,350	-	-
44799	Printing & Binding	1,430	2,273	1,500	1,500	1,500
44999	Other Current Charges - Misc	97	205	250	-	250
45111	Office Supplies	44,381	769	1,000	1,000	1,000
45211	Fuel	1,175	3,378	2,500	2,500	2,500
45225	Software Licenses / Support	10,443	9,567	11,500	11,500	22,000
45231	Clothing & Wearing Apparel	1,444	1,336	2,000	2,000	2,000
45241	Licensing & ID Materials	1,130	1,220	1,800	14,000	1,500
45242	Photographic Supplies	-	-	3,000	500	1,500
45243	Computer Supplies	19,174	12,232	5,000	5,000	3,200
45289	Automotive Parts	1,963	644	1,000	1,000	1,000
45299	Operating Supplies - Misc.	9,455	10,755	10,000	10,000	8,500
45411	Dues and Memberships	-	-	-	-	400
Total Operating		\$ 98,320	\$ 62,238	\$ 73,430	\$ 74,530	\$ 77,100
46420	Leased Automobiles	20,287	-	-	-	-
46431	Special Purpose Equipment	-	8,679	-	-	70,000
47151	Lease - Principal	1,182	-	-	-	-
47251	Interest - Leases	301	-	-	-	-
Total Capital		\$ 21,770	\$ 8,679	\$ -	\$ -	\$ 70,000
Total Expenditures		\$ 1,164,692	\$ 1,087,964	\$ 1,038,202	\$ 993,685	\$ 1,142,350

City of New Port Richey | Proposed Budget FY 2024-2025

POLICE SUPPORT SERVICES 5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM

001062		FY	FY	FY	FY	FY
EXP	CLASSIFICATION	24-25	25-26	26-27	27-28	28-29
CODE						
46418	Software					
	FileOnQ Data Conversion to Axon	70,000	-	-	-	-
		-	-	-	-	-
	TOTAL	70,000	-	-	-	-

DIVISION TOTAL \$ 70,000 \$ - \$ - \$ - \$ -

Police - Criminal Investigations Division

It Is the Mission of Police - Criminal Investigations Division to

provide support to police patrol as well as service with understanding, response and compassion, performance, and integrity. Our Detectives strive to maintain working partnerships and obtain cooperation and support necessary in the completion of successful investigations and methods of crime prevention. They follow up on crime reports with workable leads or those that constitute part of an ongoing crime series. The bureau participates in all forms of investigative activities including conducting surveillance, undercover operations, serving arrest warrants and search warrants. Detectives are also responsible for monitoring and registering habitual offenders.

Description

This section consists of four detectives and a detective sergeant.

Accomplishments of FY24

- ▶ Awarded the DOJ grant in the amount of \$183,000 for the purchase of forensic equipment.
- ▶ Awarded FDLE Safe Grant in the amount to \$70,000 to combat fentanyl dealers.
- ▶ Conducted two search warrants on city residences that resulted in 19 arrests and multiple narcotics seized.
- ▶ World with Pasco Sheriff's Office on Operation Restore to combat crime in hotels.
- ▶ Made numerous high level crime arrests.
- ▶ Purchased equipment for criminal/forensic use (Cellbrite, FARO Printer, Ballistic Tank and covert cameras).

FY25 Initiatives

- ▶ Enhance the clearance rates within the Criminal Investigations Division.
- ▶ Conduct proactive sting operations to address downtown bar issues.
- ▶ Obtain a position on the Human Trafficking Task Force to work joint operations.
- ▶ Continue working in conjunction with other agencies on the FDLE fentanyl operations within the City.

Police Community Services Expenditures

001063 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
41299	Regular Full Time Wages	346,803	346,073	339,590	339,590	389,350
41411	Overtime	32,068	24,547	45,000	25,000	40,060
41414	Overtime - Special Events	6,336	7,316	8,000	7,000	8,810
41415	Overtime - Downtown Beat	49,009	59,183	40,000	45,000	40,060
41521	Incentive Pay - Police	-	10,726	22,240	22,240	22,240
41522	Education Incentive Pay	6,509	2,740	1,800	-	2,520
41523	Uniform Cleaning Allowance	2,500	2,500	2,500	2,500	2,500
41524	Clothing Allowance	1,500	1,788	2,500	2,500	2,000
41526	Court Time	225	1,654	1,000	1,000	1,000
41527	Stand-By Time	3,120	3,718	3,120	3,120	6,290
41528	Off-Duty Pay	32,090	18,943	20,000	20,000	20,000
41529	Meal Allowance	-	-	300	-	150
42111	Social Security Matching	35,231	34,079	26,030	28,060	37,380
42212	Police Pension Fund	44,795	40,548	45,850	45,850	57,270
42311	Health Insurance - Regular	78,748	73,066	50,440	50,440	42,600
42312	Group Life Insurance	101	96	100	300	110
42313	Accidental Death AD&D	13	17	150	150	20
42420	Workers Compensation	15,129	13,487	14,120	14,120	16,760
Total Personnel Services		\$ 654,177	\$ 640,481	\$ 622,740	\$ 606,870	\$ 689,120
44011	Travel & Training	4,644	1,484	5,980	5,980	5,500
44211	Postage	-	-	260	250	250
44463	Lease - Automobile(s)	3,928	11,995	8,000	2,500	19,445
44621	Rep & Maint - Equipment	-	158	250	250	250
44631	Rep & Maint - Central Garage	450	1,535	1,100	1,000	1,000
44799	Printing & Binding	32	505	355	350	430
44999	Other Current Charges - Misc	557	583	700	700	700
45111	Office Supplies	117	105	500	500	500
45211	Fuel	12,881	7,491	8,000	8,000	8,000
45225	Software Licenses / Support	799	5,860	5,800	5,800	5,800
45231	Clothing & Wearing Apparel	2,887	1,614	2,500	2,500	2,000
45243	Computer Supplies	1,434	3,631	7,000	2,000	2,000
45289	Automotive Parts	2,290	3,357	2,100	1,000	1,000
45299	Operating Supplies - Misc.	1,450	1,511	1,500	1,500	1,500
Total Operating		\$ 31,469	\$ 39,829	\$ 44,045	\$ 32,330	\$ 48,375
Total Expenditures		\$ 685,646	\$ 680,310	\$ 666,785	\$ 639,200	\$ 737,495

Police - Patrol

It Is the Mission of Police - Patrol to

through collaborative efforts and partnerships, the New Port Richey Police Department guards the life, property, and constitutional rights of all and to enforce the law with compassion and respect for all our residents, business owners and guests to our community. Our department works proactively with our community members to improve the quality of life for all.

Description

The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives. These men and women are some of the most dedicated and loyal public servants in this great nation and have vowed to serve with courage, pride and commitment.

Accomplishments of FY24

- ▶ Replacement of 9 patrol vehicles.
- ▶ Updated marine boat equipment and officer related safety items.
- ▶ Successful implementation of LIFT with coordination of BAYCARE Behavioral Health.
- ▶ Provided specialized training and mental health training to all patrol officers to enhance their skill set.
- ▶ Enhanced the Police Department's security.
- ▶ Upgraded to 9mm firearms to include annual firearms training.
- ▶ Added an additional K-9 unit and officer.
- ▶ Continued to provide Active Threat Resolution training to all City of New Port Richey Departments.

FY25 Initiatives

- ▶ Add additional officers from the Patrol Division to our LIFT Team initiative.
- ▶ Continue traffic enforcement initiatives on major thoroughfares and within neighborhoods to address traffic concerns utilizing speed trailers, traffic mannequin, and officers within each squad to gain departmental equipment.
- ▶ Send additional officers to Crisis Intervention Training (C.I.T.), and provide education to address the Opioid Crisis.
- ▶ Hold promotional exams within the division.
- ▶ Continue special patrols in city parks and the downtown area.
- ▶ Continue promoting Crime Prevention Through Environmental Design (C.P.T.E.D.) principles in neighborhoods and business areas

Police Patrol Expenditures

001064 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
41112	Division Head Salaries	85,087	91,309	92,640	92,640	104,490
41299	Regular Full Time Wages	2,011,611	2,196,306	2,273,530	2,273,530	2,275,870
41311	Part Time Wages	89,778	107,835	135,420	135,420	183,730
41411	Overtime	140,366	142,146	130,000	110,000	141,020
41414	Overtime - Special Events	20,048	23,173	30,000	30,000	30,080
41415	Overtime - Downtown Beat	98,420	113,631	121,000	100,000	114,060
41511	Employee Incentives	-	300	-	-	-
41521	Incentive Pay - Police	4,940	4,160	-	-	-
41522	Education Incentive Pay	20,276	20,773	22,080	22,080	22,440
41523	Uniform Cleaning Allowance	14,841	15,688	18,100	18,100	16,500
41524	Clothing Allowance	263	-	-	-	18,500
41526	Court Time	44,158	35,254	40,000	40,000	40,000
41527	Stand-By Time	547	-	2,000	2,000	2,000
41528	Off-Duty Pay	125,889	119,638	127,000	125,000	125,000
41529	Meal Allowance	-	-	640	-	-
41535	Field Training Daily Incentive	7,038	7,212	8,000	8,000	8,000
41536	Traffic Homicide Investigators	-	-	4,160	4,160	7,280
42111	Social Security Matching	198,023	213,538	197,000	194,770	220,950
42211	FL Retirement System	5,976	6,044	8,840	8,840	9,740
42212	Police Pension Fund	285,806	321,330	298,040	298,040	311,190
42214	Defined Contribution Plan	2,851	3,159	8,890	8,890	14,060
42216	Police Pension - State Funds	225,052	259,111	217,000	217,000	217,000
42311	Health Insurance - Regular	327,244	342,977	373,220	373,220	327,830
42312	Group Life Insurance	573	673	680	2,820	670
42313	Accidental Death AD&D	76	118	120	1,410	120
42420	Workers Compensation	103,281	133,018	133,020	127,500	99,070
Total Personnel Services		\$ 3,812,144	\$ 4,157,393	\$ 4,241,380	\$ 4,193,420	\$ 4,289,600
43472	Car Wash Services	60	-	-	-	3,000
43499	Contractual Svcs - Misc	64	3,322	5,000	21,900	3,000
44011	Travel & Training	7,044	3,490	21,100	12,150	10,000
44013	Police Training	-	9,515	-	-	-
44211	Postage	353	310	500	300	300
44463	Lease - Automobile ^(s)	975	295,756	321,000	225,000	535,360
44481	Lease - Copier	(156)	-	-	-	-
44621	Rep & Maint - Equipment	4,604	4,808	4,000	4,000	4,000
44624	Rep & Maint - Technical Equipt	-	-	-	2,000	-
44626	Rep & Maint - Marine Equipment	6,657	3,245	3,000	3,000	2,500
44631	Rep & Maint - Central Garage	30,319	12,269	34,000	3,000	35,000
44649	Rep & Maint - Radio Equipment	1,319	1,364	1,000	1,000	1,000
44799	Printing & Binding	3,133	4,425	3,500	3,500	3,500
44975	K-9 Unit	10,328	12,500	35,200	17,000	10,000
44999	Other Current Charges - Misc	1,166	2,175	1,500	1,500	1,500
45111	Office Supplies	447	819	2,000	2,000	2,000

Police Patrol Expenditures

001064 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
45141	Small Tools & Implements	32,539	23,990	55,900	55,900	35,000
45211	Fuel	190,510	198,036	130,000	130,000	200,000
45225	Software Licenses / Support	2,930	6,163	6,900	2,600	2,600
45231	Clothing & Wearing Apparel	16,202	18,556	20,000	20,000	20,000
45243	Computer Supplies	5,662	4,084	5,000	5,000	3,000
45244	Ammunition	9,940	7,321	10,100	10,000	10,000
45247	First Aid Supplies	1,144	225	650	650	650
45289	Automotive Parts	79,605	50,822	85,000	3,000	60,000
45291	Operating Supplies - Disaster	13	-	1,000	1,000	1,000
45299	Operating Supplies - Misc.	5,758	5,036	6,000	6,000	8,500
45411	Dues and Memberships	215	-	200	200	300
Total Operating		\$ 410,831	\$ 668,231	\$ 752,550	\$ 530,700	\$ 952,210
46413	Data Processing Equipment	-	-	15,000	15,000	-
46414	Automobiles	-	-	18,500	18,500	-
46417	Communication Equipment	53,896	-	740	-	-
46420	Leased Automobiles	70,953	-	-	-	-
46431	Special Purpose Equipment	166,579	162,485	205,305	205,305	163,510
47151	Lease - Principal	173,428	-	-	-	-
47251	Interest - Leases	16,666	-	-	-	-
Total Capital		\$ 481,522	\$ 162,485	\$ 239,545	\$ 238,805	\$ 163,510
Total Expenditures		\$ 4,704,497	\$ 4,988,109	\$ 5,233,475	\$ 4,962,925	\$ 5,405,320

City of New Port Richey | Proposed Budget FY 2024-2025

POLICE PATROL

5-YEAR CAPITAL EQUIPMENT/IMPROVEMENT PROGRAM

001064						
EXP		FY	FY	FY	FY	
CODE	CLASSIFICATION	24-25	25-26	26-27	27-28	28-29
46431	<i>Special Purpose Equipment</i>					
	Intoxilizer	11,000	-	-	-	-
	Tasers (50)	35,000	35,000	-	-	-
	In Car Camera (11)	21,780	21,780	21,780	-	-
	In Car Camera (15)	22,820	22,820	-	-	-
	Body Cameras (40)	52,910	-	-	-	-
	In Car Camera (9)	20,000	20,000	20,000	20,000	20,000
	TOTAL	163,510	99,600	41,780	20,000	20,000

DIVISION TOTAL \$ 163,510 \$ 99,600 \$ 41,780 \$ 20,000 \$ 20,000

Police - Code Enforcement

It Is the Mission of Police - Code Enforcement to

enforce and uphold codes and regulations that govern the built environment, ensuring the health, safety, and welfare of our community. Through diligent inspections, education, and collaboration, we aim to promote responsible development, protect property values, and preserve the quality of life for residents.

Description

This unit consists of four Code Inspectors and a supervisor. The inspectors conduct on-going patrols of all areas of the city to identify and address violations, disseminate educational materials on a proactive basis, respond to citizen-initiated code violation complaints, prepare reports, testify at City Magistrate and County Court hearings, and coordinate comprehensive reviews of repeat non-compliance issues in residential and business areas to identify chronic nuisance violators. Additionally, they are responsible for the administration of the city's rental inspection program.

Accomplishments of FY24

- ▶ Implemented a foreclosure program to assist in the redevelopment of nuisance properties.
- ▶ Implemented a neighborhood improvement program.
- ▶ Conducted 6,287 inspections that resulted in 1,895 code enforcement cases.

FY25 Initiatives

- ▶ Conduct inspections of multifamily buildings to ensure compliance.
- ▶ Create and execute a plan of action for the annexation of Leisure Lane and Van Doren Avenue.

Police Code Enforcement Expenditures

001065 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
41210	Regular Exempt Salaries	38,879	54,721	54,600	54,600	60,390
41299	Regular Full Time Wages	175,030	156,789	157,100	157,100	175,390
41411	Overtime	949	1,671	1,500	1,500	2,000
41414	Overtime - Special Events	92	647	1,601	-	1,000
41523	Uniform Cleaning Allowance	2,500	2,000	2,250	2,250	2,500
41528	Off-Duty Pay	3,700	3,878	7,785	-	-
42111	Social Security Matching	16,320	16,523	12,740	9,540	18,460
42211	FL Retirement System	23,665	26,245	28,730	28,730	32,890
42311	Health Insurance - Regular	30,954	29,258	45,400	45,400	13,260
42312	Group Life Insurance	85	89	89	300	50
42313	Accidental Death AD&D	11	16	150	150	10
42420	Workers Compensation	2,804	3,027	2,187	3,460	2,530
Total Personnel Services		\$ 294,989	\$ 294,864	\$ 314,132	\$ 303,030	\$ 308,480
43111	City Attorney	45	-	-	-	-
43431	Animal Control Services	140,918	139,477	145,000	145,000	150,456
43439	Lot Mowing / Clearing	1,076	2,392	3,120	3,120	3,120
43499	Contractual Svcs - Misc	150	850	1,000	1,000	500
44011	Travel & Training	3,563	3,275	4,240	4,240	3,500
44211	Postage	4,798	7,677	5,027	1,000	5,000
44463	Lease - Automobile ^(s)	(28)	15,820	16,000	16,000	15,820
44631	Rep & Maint - Central Garage	480	780	1,500	750	2,000
44799	Printing & Binding	241	2,221	1,678	1,500	1,500
44911	Legal Advertising	-	-	-	-	1,000
44968	NICE Program Expenses	-	-	20,000	17,000	20,000
44999	Other Current Charges - Misc	454	-	200	200	200
45111	Office Supplies	555	179	829	750	750
45141	Small Tools & Implements	-	17	1,356	-	-
45211	Fuel	5,774	5,531	4,000	4,000	6,600
45225	Software Licenses / Support	-	-	-	-	100
45231	Clothing & Wearing Apparel	693	181	1,616	750	750
45243	Computer Supplies	125	72	3,295	1,500	1,500
45289	Automotive Parts	82	492	4,550	750	2,500
45299	Operating Supplies - Misc.	5,135	2,701	3,088	1,000	2,000
45411	Dues and Memberships	-	675	380	380	380
Total Operating		\$ 164,061	\$ 182,340	\$ 216,879	\$ 198,940	\$ 217,676
46420	Leased Automobiles	44,084	-	-	-	-
47151	Lease - Principal	11,912	-	-	-	-
47251	Interest - Leases	1,537	-	-	-	-
Total Capital		\$ 57,533	\$ -	\$ -	\$ -	\$ -
Total Expenditures		\$ 516,583	\$ 477,204	\$ 531,011	\$ 501,970	\$ 526,156

Police - Special Traffic Enforcement

It Is the Mission of Police - Special Traffic Enforcement to

enhance public safety and reduce the incidence of red-light violations and intersection collisions. Using technology and enforcement measures, our program aims to deter dangerous driving behaviors, protect vulnerable road users, and create a culture of compliance

Description

This division is responsible for all the processes related to the City's Red Light Camera Enforcement Program, such as: pinpoint red light camera footage with evidentiary value to criminal investigations, maintain all traffic crash investigation equipment, and to perform redactions of body camera video pursuant to public records requests.

This division also houses the Administrative Division of the Special Magistrate who handles the filing, record retention, scheduling, noticing, and support functions related to the proceedings of the Special Magistrate. The Special Magistrate is delegated the authority to hear and decide alleged violations of the codes and ordinances enacted or adopted by the city.

Accomplishments of FY24

- ▶ Assisted with criminal and civil investigations using red light cameras for approximately 10 cases.
- ▶ Assisted in programming and deployment of the Department's electronic message boards, as needed.
- ▶ Reviewed 18,942 violations with 13,756 Notice of Violations issued.
- ▶ Attended 126 City Hearings and 189 County Hearings for red light camera violations.
- ▶ Issued 3,158 Uniform Traffic Citations for RLC violations.
- ▶ Processed 237 impounds and 205 were released back to owners with 14 sent to auction.
- ▶ Processed 775 public records requests for body-worn-camera footage.
- ▶ Continued working on automating the system to process electronic submission of body worn camera footage.

FY25 Initiatives

- ▶ Implement a process for the School Speed Camera system.

Police Red Light Cameras Expenditures

001067 EXP Code	Classification	Actual FY21-22	Actual FY22-23	Estimate FY23-24	Amended Budget FY23-24	Budget Amount FY24-25
41299	Regular Full Time Wages	70,921	73,066	72,900	72,900	79,270
41311	Part Time Wages	(46)	-	-	-	-
42111	Social Security Matching	4,947	5,091	5,580	5,580	6,070
42211	FL Retirement System	7,771	9,051	9,890	9,890	10,810
42311	Health Insurance - Regular	24,431	25,581	23,348	20,170	28,750
42312	Group Life Insurance	36	41	120	120	50
42313	Accidental Death AD&D	5	7	60	60	10
42420	Workers Compensation	168	96	110	110	140
Total Personnel Services		\$ 108,233	\$ 112,933	\$ 112,008	\$ 108,830	\$ 125,100
43111	City Attorney	-	-	17,045	-	-
43199	Professional Svcs - Misc	29,515	25,036	25,000	25,000	30,000
43429	Red Light Camera Fee	243,517	260,888	274,000	274,000	274,000
43481	State Share - Red Light Camera	755,036	770,698	727,360	727,360	727,360
44211	Postage	1,514	1,950	1,073	250	1,500
44799	Printing & Binding	-	516	500	500	500
44911	Legal Advertising	-	-	-	-	700
45111	Office Supplies	949	-	500	500	500
45225	Software Licenses / Support	-	-	-	-	6,000
45243	Computer Supplies	3,435	486	2,000	2,000	4,000
45291	Operating Supplies - Disaster	1,520	-	-	-	-
45299	Operating Supplies - Misc.	265	68	500	500	500
Total Operating		\$ 1,035,751	\$ 1,059,642	\$ 1,047,978	\$ 1,030,110	\$ 1,045,060
Total Expenditures		\$ 1,143,984	\$ 1,172,575	\$ 1,159,986	\$ 1,138,940	\$ 1,170,160