
DEVELOPMENT

IT IS THE MISSION OF DEVELOPMENT TO

promote public welfare and safety, improve aesthetics and advance urban design, enhance the business community and preserve neighborhoods by providing quality service that is knowledgeable, efficient, comprehensive, and helpful.

DESCRIPTION

The Development Department coordinates the approval processes for building, planning and zoning, and redevelopment activities in the City. The Department ensures that existing properties and newly constructed buildings meet all applicable codes and regulations. It also provides long-range comprehensive planning services and short-range zoning information.

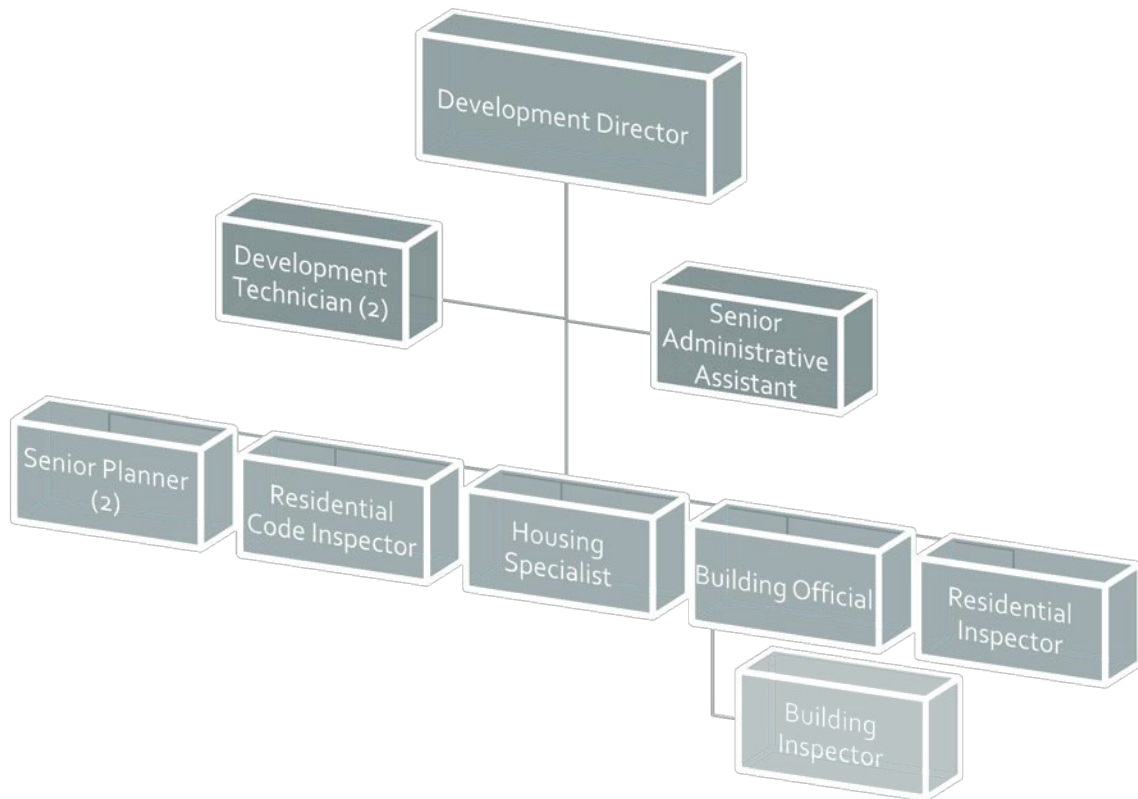
ACCOMPLISHMENTS OF FY16

- Issued 981 building permits valued at over \$12.4 million
- Conducted 2,523 inspections for conformance with the Building Code
- Processed 38 development applications through the Development Review Committee; 15 applications through the Land Development Review Board; 21 applications through City Council
- Assisted over 2,500 walk-in customers and countless telephone and email customers
- Demolished 10 residential structures that were deemed slum/blighted
- Prepared Code amendments on urban agriculture, requirements for focus on City property, restricted personal service uses, convenience stores, front porches, Downtown District standards, recreational vehicles in Mobile Home Parks and Phase 1 of Sign Code
- Maintained the Building Code Effectiveness Grading Schedule rates of Class 3 for one/two-family residential property and Class 2 for commercial and industrial property

FY17 INITIATIVES

- Amend the Land Development Code:
 - Phase 2 of the Sign Code
 - Highway commercial development standards
 - Commercial and multi-family parking standards
 - Landscaping standards
 - Automobile dealership standards
 - Outdoor display standards
- Maintain Community Rating System (CRS) rating:
 - Prepare for audit
 - Create educational materials for public
 - Update flood code, as required
- Transition to Tyler Technologies software program:
 - Train staff and educate public
- Promote the Home Improvement Reimbursement Grant program:

- Continue to educate home owners
- Market the program through all media
- Celebrate improvements



DEVELOPMENT

EXP CODE	CLASSIFICATION	ACTUAL	ACTUAL	ESTIMATE	AMENDED	REQUESTED
		FY13-14	FY14-15	FY15-16	BUDGET FY15-16	AMOUNT FY16-17
11-11	Dept Head Salaries	71,802	80,873	79,165	79,165	79,165
11-12	Division Head Salaries	56,227	37,088	73,008	73,008	73,008
12-99	Regular Full-Time Wages	131,022	190,031	319,296	319,296	326,908
14-11	Overtime Wages	296	-	-	3,162	2,008
15-11	Employee Incentives	250	250	400	450	500
15-12	Gas/Car Allowance	3,000	-	-	-	-
15-16	Health Insurance Waiver Stipend	-	-	150	-	-
21-11	Social Security Matching	19,006	22,055	36,000	36,350	36,842
22-11	Florida Retirement System	26,916	34,269	40,000	40,088	47,474
23-11	Health Insurance	32,317	45,801	55,000	55,620	76,820
23-12	Life Insurance	107	114	400	432	520
23-13	Accidental Death & Disab Insur	13	13	100	108	210
24-26	Workers Comp - Clerical (8810)	460	727	-	-	123
24-32	Workers Comp - Municipal Classification (9410)	5,023	5,034	-	10,340	33,775
TOTAL PERSONNEL SERVICES		\$ 346,439	\$ 416,255	\$ 603,519	\$ 618,019	\$ 677,352
31-11	City Attorney Services	7,885	-	-	-	-
31-21	City Engineer Services	29,798	21,836	22,912	36,050	40,200
31-81	Professional Servcies - Planning	-	18,079	16,000	25,000	50,000
31-99	Professional Services - Misc	4,434	78,210	1,465	20,000	10,000
34-99	Contractual Services - Misc	32,088	4,409	56,545	50,000	80,000
40-11	Travel & Training	3,107	4,679	3,191	6,080	6,000
41-21	Telephone - Local	2,336	2,444	942	4,400	2,500
42-11	Postage	1,282	1,742	549	1,800	1,200
42-xx	Postage - Residential Inspection Program	-	-	-	-	2,800
44-81	Lease - Copier	-	2,216	2,180	2,820	3,820
45-71	Notary Bond	146	-	-	-	100
46-11	Maint - Bldg & Grounds	118	2	-	2,000	1,000
46-23	Maint - Copiers	677	40	55	500	250
46-31	Central Garage Maint	40	-	-	2,060	1,000
47-99	Printing & Binding - Misc	22	500	517	500	1,150
49-51	Housing Incentives	-	-	63,318	150,000	150,000
51-11	Office Supplies - General	2,277	2,450	378	2,200	2,240
52-11	Fuel	2,634	2,391	1,267	4,300	2,400
52-31	Clothing & Apparel	-	429	-	610	610
52-43	Computer/Operating Supply	1,534	14,210	82	4,500	4,500
52-89	Automotive Parts	253	1,813	345	1,900	1,900
52-99	Operating Supplies - Miscellaneous	164	3,323	845	3,440	3,000
54-11	Dues & Memberships	836	738	1,255	1,890	2,085
54-61	Books & Publications	-	1,197	157	1,030	1,800
62-99	Building Improvements	-	-	21,482	250,000	250,000
64-11	Office Furniture/Fixtures	-	-	3,614	-	-
64-13	Data Processing Equipment	-	3,989	-	-	-
TOTAL OPERATING & CAPITAL EXPENSES		\$ 89,631	\$ 164,697	\$ 197,099	\$ 571,080	\$ 618,555

\$ 436,070 \$ 580,952 \$ 800,618 \$ 1,189,099 \$ 1,295,907

ECONOMIC DEVELOPMENT

IT IS THE MISSION OF ECONOMIC DEVELOPMENT TO

nurture an environment that supports the growth and retention of businesses, increases property values, and enhances the quality of life for New Port Richey residents.

DESCRIPTION

The redevelopment of our community is a central focus of the Economic Development Department. It is the responsibility of the Department to plan, coordinate, and facilitate the City's efforts to attract, retain and grow businesses and jobs.

ACCOMPLISHMENTS OF FY16

- Secured development agreement for Main Street Landing project
- Completed Hacienda structural assessment and historic stabilization grant projects
- Secured developer for Residence of Orange Lake
- Qualified community hospital site for proposed Veterans Affairs Outpatient Clinic

FY17 INITIATIVES

- Marine District Redevelopment:
 - Award of the Veterans Affairs Outpatient Clinic
 - HCA expansion of community hospital site
 - Growth in the number of Marine District firms
- West Main/East Main/US 19:
 - Secure developer for Rivergate project
 - Implement a strategy for increasing downtown retail capacity
- Main Street Program:
 - Solidify a working partnership with New Port Richey Main Street
 - Establish and begin to implement economic vitality objectives
 - Assist in the evolution of the Main Street program to foster business development objectives
- Hacienda:
 - Make incremental improvements to the Hacienda property
 - Secure additional grant funding
 - Partner with support organizations, such as Friends of the Hacienda

```
graph TD; A[Economic Development Director] --- B[Senior Administrative Assistant];
```

Economic
Development
Director

Senior
Administrative
Assistant

ECONOMIC DEVELOPMENT

EXP CODE	CLASSIFICATION	ACTUAL	ACTUAL	ESTIMATE	AMENDED	REQUESTED
		FY13-14	FY14-15	FY15-16	BUDGET FY15-16	AMOUNT FY16-17
11-11	Dept Head Salaries	-	76,421	45,624	77,270	77,270
12-10	Regular Exempt Salaries	-	15,360	-	-	-
12-99	Regular Full-Time Wages	-	16,984	13,990	32,000	32,000
15-11	Employee Incentives	-	100	50	100	100
15-12	Gas/Car Allowance	-	3,000	1,750	3,000	3,000
15-16	Health Insurance Waiver Stipend	-	-	750	-	-
21-11	Social Security Matching	-	8,147	4,581	8,600	8,596
22-11	Florida Retirement System	-	18,595	10,793	18,500	19,228
23-11	Health Insurance	-	15,273	6,642	12,480	15,364
23-12	Life Insurance	-	41	24	110	104
23-13	Accidental Death & Disab Insur	-	5	3	33	142
24-26	Workers Comp - Clerical (8810)	-	292	-	460	461
TOTAL PERSONNEL SERVICES		\$ -	\$ 154,218	\$ 84,207	\$ 152,553	\$ 156,265
40-11	Travel & Training	-	1,633	-	5,000	2,000
41-34	Data Lines	-	263	113	250	250
46-23	Maint - Copiers	-	-	155	-	-
51-11	Office Supplies - General	-	1,209	248	1,200	1,500
54-11	Dues & Memberships	-	75	-	-	-
54-61	Books & Publications	-	-	-	500	500
TOTAL OPERATING EXPENSES		\$ -	\$ 3,180	\$ 516	\$ 6,950	\$ 4,250

\$ -	\$ 157,398	\$ 84,723	\$ 159,503	\$ 160,515
-------------	-------------------	------------------	-------------------	-------------------

HUMAN RESOURCES

IT IS THE MISSION OF HUMAN RESOURCES TO

serve as a strategic partner to our city organization by integrating five (5) specific areas of human resources management: employment, pay and classification, employee relations, training, and benefits and risk management.

DESCRIPTION

Human Resources maintains a customer focus for both the internal and external customer, providing services to employees and citizens alike. It accomplishes the 5 areas of human resources management by recruiting and retaining a qualified and diverse workforce to meet the varied needs of our organization; by training and developing the workforce towards performance that exceeds internal and external customer expectations; by recognizing and minimizing the risk loss associated with providing City services: by overall planning, coordination, and administering both a comprehensive human resources, benefits, and risk management program.

ACCOMPLISHMENTS OF FY16

- Implemented an orientation procedure for new employees
- Established employee based committees for wellness and safety in the workplace
- Launched an employee newsletter, which is published quarterly
- Assisted the City Manager in mobilizing a joint labor/management health care coalition

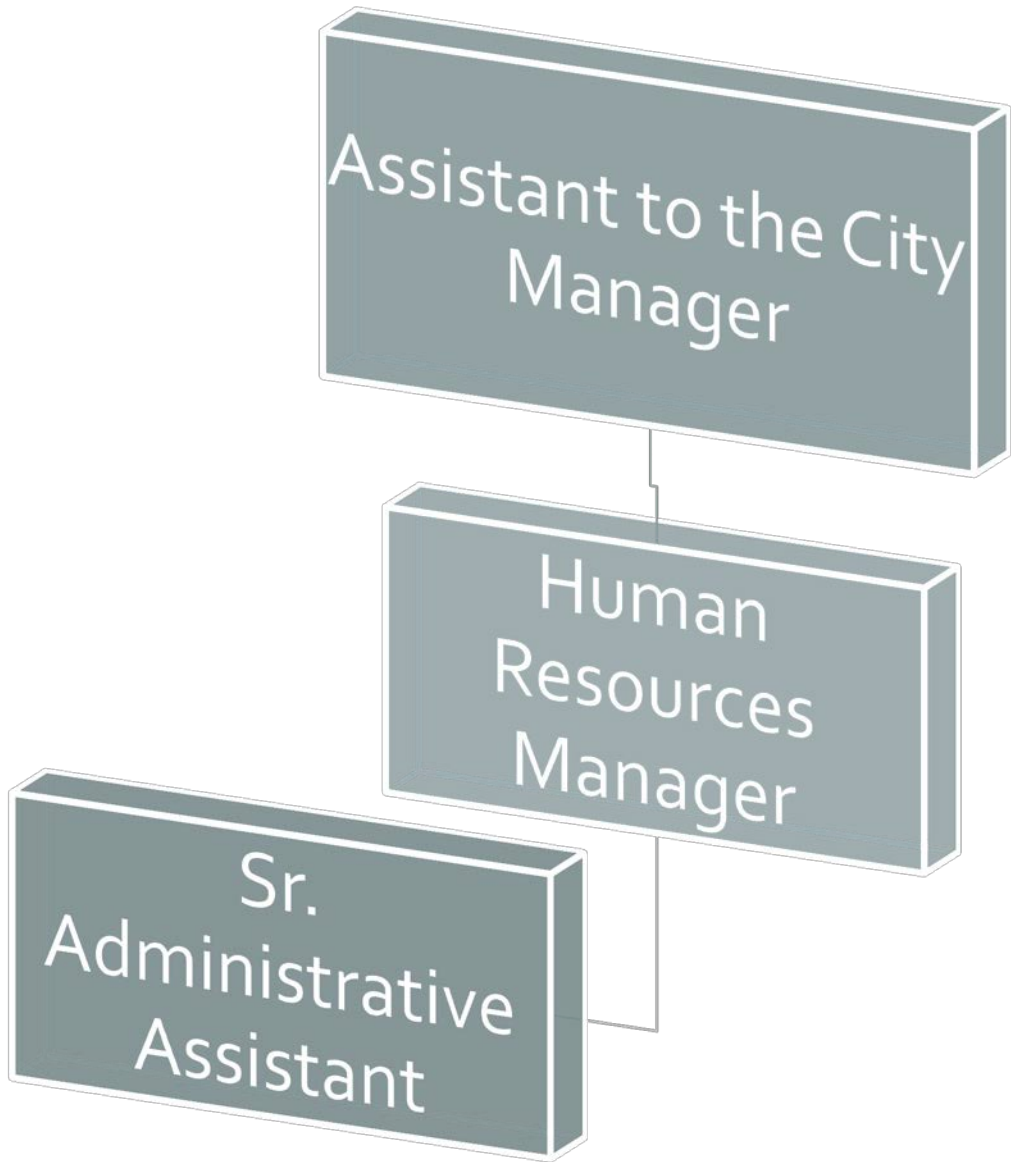
FY17 INITIATIVES

- Increase the customer service delivery of the department to employees
- Create and implement employee programs that will positively affect the morale and productivity of the employees
- Work with the City Manager to effectuate cost savings to the City in the areas of health care and risk management
- Update the City's Employee Handbook and Personnel Manual
- Expand the employee educational training program

Assistant to the City
Manager

Human
Resources
Manager

Sr.
Administrative
Assistant



HUMAN RESOURCES

EXP CODE	CLASSIFICATION	AMENDED				REQUESTED
		ACTUAL FY13-14	ACTUAL FY14-15	ESTIMATE FY15-16	BUDGET FY15-16	AMOUNT FY16-17
11-11	Dept Head Salaries	-	-	-	-	-
11-12	Division Head Salaries	47,731	52,769	52,000	52,000	53,581
12-10	Regular Exempt Salaries	1,400	224	-	-	-
13-11	Part-Time Wages	17,431	16,882	21,060	22,000	22,017
13-14	Part-Time Firefighter Wages	50	100	-	-	-
15-11	Employee Incentives	-	-	100	100	100
15-24	Clothing Allowance	-	-	-	-	50
15-29	Meal Allowance	14	30	-	100	50
15-31	Education Reimbursement	1,500	2,867	2,403	6,000	5,000
21-11	Social Security Matching	5,097	5,315	5,402	5,680	5,799
22-11	Florida Retirement System	4,714	5,125	5,111	5,490	5,696
23-11	Health Insurance	6,156	5,963	6,485	7,458	7,682
23-12	Life Insurance	20	20	45	50	52
23-13	Accidental Death & Disab Insur	2	2	2	20	21
24-26	Workers Comp - Clerical (8810)	329	201	272	310	174
25-11	Unemployment Compensation Claims	35,186	1,100	5,500	31,000	10,000
TOTAL PERSONNEL SERVICES		\$ 119,630	\$ 90,598	\$ 98,380	\$ 130,208	\$ 110,222
31-11	Labor Attorney Services	31,031	20,853	8,413	10,000	10,000
31-33	Employee Assistance Program	5,250	5,250	5,250	5,250	5,250
31-99	Professional Services - Misc	9,423	26,765	7,806	13,000	10,000
34-13	Employee Support Program	1,443	5,279	6,466	7,000	6,000
40-11	Travel & Training	-	-	212	2,000	1,500
41-21	Telephone - Local	524	445	310	500	1,000
42-11	Postage	64	108	34	200	204
45-11	Liability Insurance - Comp. General	87,115	95,716	95,393	100,321	105,521
45-21	Building & Contents Insurance	151,131	132,111	158,156	168,080	176,484
45-22	Pollution Insurance	-	11,837	574	-	-
45-23	Automobile & Truck Insurance	49,461	57,229	50,987	49,598	52,098
45-90	Insurance - Miscellaneous	-	-	2,499	3,000	3,000
46-23	Maint - Copiers	167	730	712	300	600
49-15	Classified Advertising	2,000	9,248	6,012	7,000	5,100
51-11	Office Supplies - General	1,186	478	625	1,000	1,020
52-31	Clothing & Apparel	-	-	80	100	50
52-43	Computer/Operating Supply	272	499	-	2,000	3,000
52-54	Training Supplies - General	-	1,966	-	1,000	1,000
54-11	Dues & Memberships	333	190	240	1,000	1,000
54-61	Books & Publications	-	-	-	600	500
TOTAL OPERATING & CAPITAL		\$ 339,400	\$ 368,704	\$ 343,769	\$ 371,949	\$ 383,327

\$ 459,030 \$ 459,302 \$ 442,149 \$ 502,157 \$ 493,549

POLICE - SUPERVISION

IT IS THE MISSION OF POLICE – SUPERVISION TO

be responsive to the needs of our community and deliver quality police services that provide the highest quality of life to our residents, businesses, and guests; to strengthen partnerships with local, state, and federal agencies to expand the department's law enforcement service capabilities; and to establish new partnerships within our residential and business communities.

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 FY16

- Audited and updated all federal and state grants
- Utilized Equitable Sharing monies and Street Narcotics Apprehension Program (SNAP) monies to acquire EvidenceOnQ, which is an evidence receiving and tracking program, and a 80" Sharp Aquos Board to replace outdated electronic audio/visual training equipment
- Sent numerous personnel from each Division to specialized training courses to improve their knowledge and job skills
- Acquired Guarding Tracking software, a specialized employee evaluation/performance monitoring software, to increase member accountability department-wide
- Initiated a police auxiliary program with three officers
- Initiated leadership training for executive staff

FY17 INITIATIVES

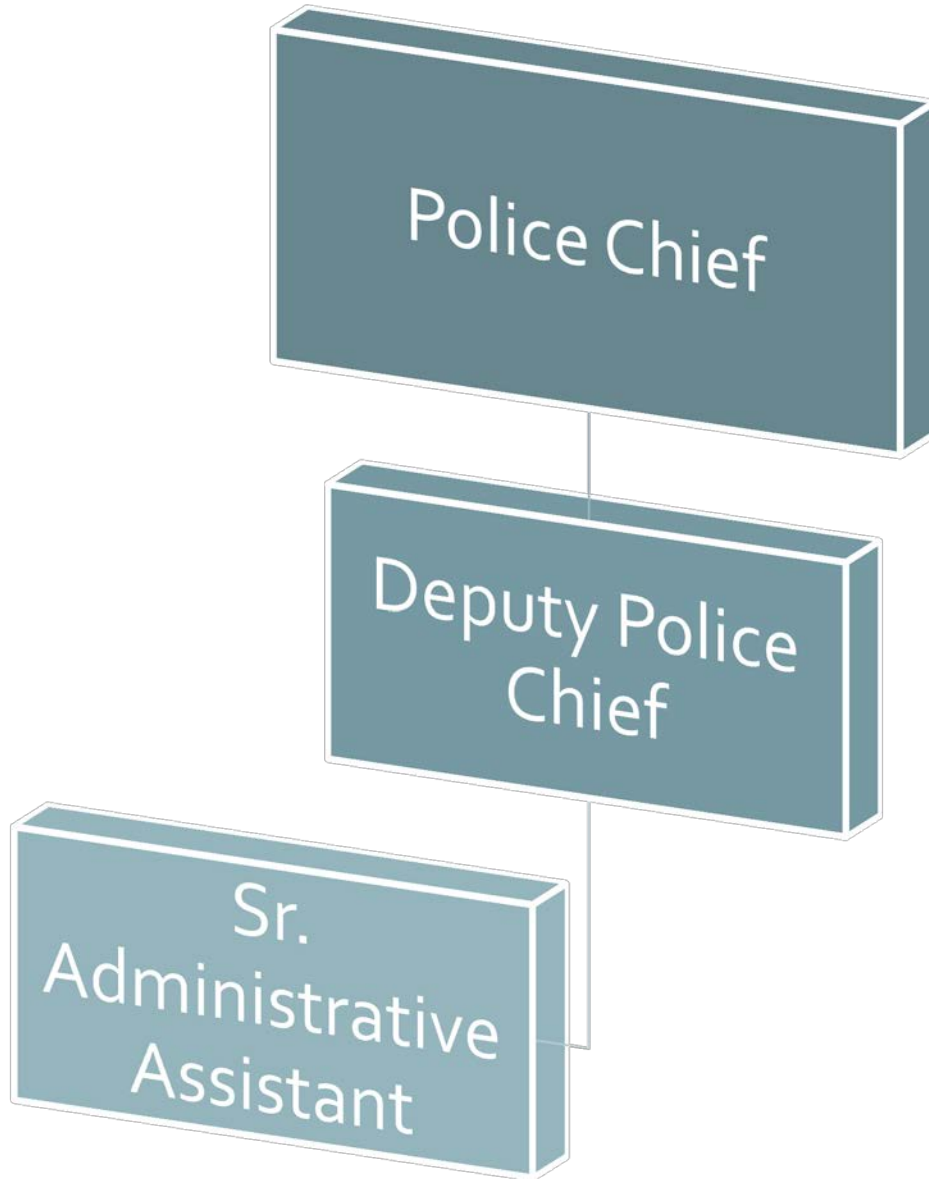
- Reduce crime and fear of crime:
 - Elevate law enforcement presence in neighborhoods and business areas through focused investigations and collaboration with residents and business owners
 - Expand the use of progressive analytical and investigative techniques to identify and arrest crime perpetrators
 - Increase the Department's crime analysis and mapping capabilities to better predict potential crime problems and allocate resources more efficiently
 - Expand the Police Auxiliary/Reserve Officer Program to increase law enforcement presence
- Strengthen officer/citizen relationships within neighborhoods and identify opportunities for improving the quality of life within those areas
 - Promote citizen and business owner involvement through the use of Police Advisory Council in neighborhoods, where feasible

- Continue the collaborative efforts between Patrol, Code Enforcement, and Community – Oriented Policing officers to increase interactions with residents and business owners, focusing on chronic nuisance target areas
 - Expand the Department's use of its website and social media platforms to share crime information, department accomplishments, and provide crime prevention tips
 - Establish a Police Explorer Post
- Be fiscally responsible:
 - Continue exploring opportunities for obtaining resources at reduced or minimal costs to the City
 - Aggressively pursue grant opportunities
 - Closely monitor and control personnel costs to ensure efficient use of resources
- Continue strengthening the Department's relationships with our community, government and law enforcement partners by committing Department members to committees, task forces, and other programs
- Continue expanding the Department's capabilities and productivity through technology and training:
 - Conclude software installation and employee training for the Department's new computer-aided dispatch, records management, and field mobile data information systems
 - Continue ongoing assessment and evaluation of employee's training levels and provide additional training, where needed

Police Chief

Deputy Police Chief

Sr.
Administrative
Assistant



POLICE SUPERVISION

EXP CODE	CLASSIFICATION	AMENDED				REQUESTED
		ACTUAL FY13-14	ACTUAL FY14-15	ESTIMATE FY15-16	BUDGET FY15-16	AMOUNT FY16-17
11-11	Dept Head Salaries	79,198	82,539	82,000	82,222	84,698
11-12	Division Head Salaries	-	65,558	75,000	75,088	76,211
12-10	Regular Exempt Salaries	32,061	36,250	38,000	38,147	39,146
13-11	Part-Time Wages	15,426	15,772	2,734	-	-
14-11	Overtime Wages	-	-	49	-	-
15-11	Employee Incentives	150	200	200	200	150
15-16	Health Insurance Waiver Stipend	1,500	1,800	1,800	1,800	-
15-21	Police Incentive Pay	1,560	2,154	2,200	2,280	2,280
15-23	Cleaning Allowance	500	1,000	1,000	1,000	1,000
15-29	Meal Allowance	30	-	-	-	-
21-11	Social Security Matching	9,846	15,437	15,000	15,356	15,567
22-11	Florida Retirement System	3,364	3,816	2,793	4,382	2,948
22-12	Police Pension Fund	14,361	18,884	11,494	15,441	-
22-14	Defined Contribution Plan	-	27,645	23,500	34,655	24,306
23-11	Health Insurance	6,156	10,886	18,000	18,900	23,046
23-12	Life Insurance	37	58	150	192	156
23-13	Accidental Death & Disab Insur	4	7	40	48	63
24-24	Workers Comp - Policemen/Drivers/Chief (7720)	2,840	5,430	6,500	8,685	6,818
24-26	Workers Comp - Clerical (8810)	92	91	150	157	90
24-27	Workers Comp - Building (NOC) (9015)	447	604	10	10	-
TOTAL PERSONNEL SERVICES		\$ 167,572	\$ 288,130	\$ 280,620	\$ 298,563	\$ 276,478
31-31	Employee Physicals	3,351	4,717	5,500	6,000	6,000
34-12	Pest Control Services	2,200	1,947	-	-	-
34-33	Lawn Maintenance	3,600	3,660	-	-	-
40-11	Travel & Training	1,290	863	7,500	3,750	3,750
41-21	Telephone - Local	42,070	43,625	36,780	38,000	38,000
41-34	Data Lines	5,603	7,613	-	-	-
42-11	Postage	346	511	400	400	400
43-11	Electric - City Facilities	38,643	32,938	29,450	34,000	31,000
43-31	Trash Removal	1,595	1,575	-	-	-
43-51	Water & Sewer - City	3,849	4,988	4,980	4,500	5,000
43-73	Street Light Fee	328	-	565	565	565
43-81	Stormwater Assessment	876	-	880	880	880
44-81	Lease - Copier	-	2,528	3,000	1,450	3,900
45-34	Police-Fire AD & D Insurance	2,202	-	4,000	4,410	4,410
46-11	Maint - Bldg & Grounds	13,325	27,303	1,730	2,000	4,500
46-31	Central Garage Maint	360	-	1,200	2,260	2,260
49-72	351 - Police Training	8,887	6,313	11,572	16,000	15,000
51-11	Office Supplies - General	3,493	5,139	3,196	3,000	3,500
52-11	Fuel	8,020	6,202	6,000	8,088	8,088
52-25	Software License Support	7,500	14,265	3,260	-	-
52-31	Clothing & Apparel	96	3,072	1,594	1,000	1,000
52-51	Janitorial Supplies	4,729	4,240	-	1,500	-
52-89	Automotive Parts	2,523	1,898	2,020	1,500	1,500
54-11	Dues & Memberships	501	309	793	1,000	1,000
62-99	Building Improvements	-	78,344	-	-	-
63-99	Improvements Other Than Bldg - Misc.	-	-	1,000	12,000	-
64-13	Data Processing Equipment	-	-	2,000	2,000	-
64-14	Automobiles	-	28,130	-	-	-

POLICE SUPERVISION

EXP CODE	CLASSIFICATION	ACTUAL FY13-14	ACTUAL FY14-15	ESTIMATE FY15-16	AMENDED BUDGET FY15-16	REQUESTED AMOUNT FY16-17
64-17	Communications Equipment	-	3,406	-	-	-
64-31	Special Purpose Equipment	5,001	33,543	17,452	-	-
TOTAL OPERATING & CAPITAL		\$ 160,388	\$ 317,128	\$ 144,872	\$ 144,303	\$ 130,753

\$ 327,960 \$ 605,259 \$ 425,492 \$ 442,866 \$ 407,231

POLICE – SUPPORT SERVICES

IT IS THE MISSION OF POLICE – SUPPORT SERVICES TO

be responsive to the needs of our community and deliver quality police services that provide the highest quality of life to our residents, businesses, and guests; to strengthen partnerships with local, state, and federal agencies to expand the department's law enforcement service capabilities; and to establish new partnerships within our residential and business communities.

DESCRIPTION

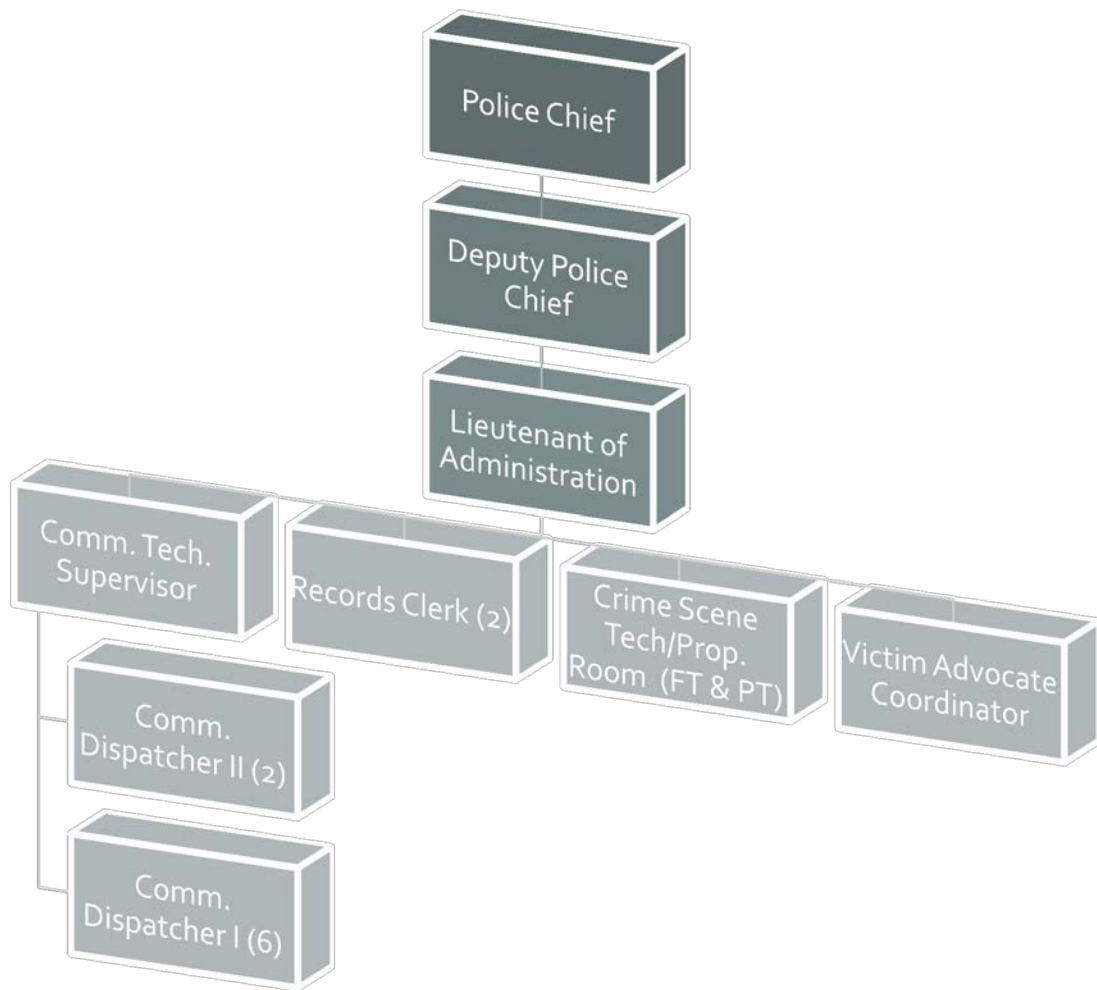
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives. These men and women are some of the most dedicated and loyal public servants in this great nation and have vowed to serve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

ACCOMPLISHMENTS OF FY16

- Upgrades to telecommunications center:
 - Installed *Criticall*, a dispatcher training and testing software program
 - Three dispatchers earned Public Safety Telecommunicator's Eg11 state certification
 - Installed surveillance cameras at City Hall and Sims Park for monitoring by dispatchers, resulting in numerous dispatcher initiated cases
- Improved efficiency within the Department's property/evidence and crime scene function by obtaining specialized software to accomplish paperless electronic record-keeping of evidence and property documentation from the point of initial collection to analysis, investigation, prosecution, and final disposition/return
- Improved the Department's record-keeping function by sending Records Section staff members to a Florida Public Records Law training class
- Partnered with Sunrise Spouse Abuse Shelter, in Dade City, to assist with child placement and referrals

FY17 INITIATIVES

- Property and Evidence (P&E) Unit:
 - P&E Technicians will concentrate on implementing protocols and providing training to all affected personnel in using newly acquired evidence and property management software
 - P&E Technicians will focus on inputting historical data for all property and evidence currently in Police Department custody
 - P&E Technicians will receive specialized training in newly acquired laser mapping software
- Staff members of the Records Section will receive additional training to expand their skills to provide crime analysis and "predictive policing" support to other areas of the Department
- In addition to victim support responsibilities, the Department's Victim Advocate will assist with expanding the Department's use of electronic media to share information with the public



POLICE SUPPORT SERVICES

EXP CODE	CLASSIFICATION	ACTUAL	ACTUAL	ESTIMATE	AMENDED	REQUESTED
		FY13-14	FY14-15	FY15-16	BUDGET FY15-16	AMOUNT FY16-17
11-12	Division Head Salaries	71,064	43,494	71,500	71,947	73,029
12-99	Regular Full-Time Wages	351,082	415,940	450,000	452,128	477,956
13-11	Part-Time Wages	73,592	20,336	23,500	23,748	43,038
14-11	Overtime Wages	28,388	69,024	35,939	10,000	40,000
15-11	Employee Incentives	800	600	800	800	800
15-16	Health Insurance Waiver Stipend	5,400	7,500	9,000	9,000	-
15-21	Police Incentive Pay	720	450	400	1,800	1,080
15-22	Education Incentive Pay	500	600	1,000	600	-
15-23	Cleaning Allowance	3,542	3,688	4,000	5,500	5,000
15-24	Clothing Allowance	-	104	-	-	-
15-27	Standby Time	2,080	3,683	-	3,120	3,120
15-28	Off-Duty Pay	3,563	1,400	473	3,500	3,500
15-29	Meal Allowance	48	30	-	500	1,000
21-11	Social Security Matching	39,960	41,632	48,600	48,607	49,612
22-11	Florida Retirement System	32,099	37,002	37,500	37,864	42,604
22-12	Police Pension Fund	-	14,576	53,000	53,175	31,179
23-11	Health Insurance	41,038	51,943	69,300	69,300	107,548
23-12	Life Insurance	197	238	650	768	832
23-13	Accidental Death & Disab Insur	23	28	150	192	336
24-24	Workers Comp - Policemen/Drivers/Chief (7720)	4,523	4,722	4,750	11,500	5,677
24-26	Workers Comp - Clerical (8810)	1,039	1,156	978	1,830	1,075
TOTAL PERSONNEL SERVICES		\$ 659,658	\$ 718,148	\$ 811,539	\$ 805,879	\$ 887,386
40-11	Travel & Training	9,440	3,703	4,483	14,420	10,000
42-11	Postage	80	245	156	200	350
46-21	Maint - Equipment	5,901	-	3,750	9,000	5,000
46-23	Maint - Copiers	306	-	-	-	-
46-31	Central Garage Maint	400	-	1,500	2,370	2,370
47-99	Printing & Binding - Misc	713	100	575	1,000	1,000
51-11	Office Supplies - General	2,728	4,496	2,623	3,000	3,000
52-11	Fuel	6,162	4,366	1,158	6,000	6,000
52-31	Clothing & Apparel	1,679	4,102	2,004	2,000	2,000
52-41	Licensing & ID Materials	1,912	1,767	4,024	2,500	5,000
52-42	Photographic Supplies	5,444	86	-	2,000	1,000
52-43	Computer/Operating Supply	8,564	27,782	11,351	11,000	11,000
52-89	Automotive Parts	5,692	12,385	2,000	3,500	3,500
52-99	Operating Supplies - Miscellaneous	12,931	11,858	4,323	5,000	5,000
62-99	Building Improvements	-	-	20,000	20,000	-
64-14	Automobiles	-	-	46,706	46,000	-
64-18	Software	-	106,023	-	-	-
64-31	Special Purpose Equipment	-	-	2,000	2,000	-
TOTAL OPERATING & CAPITAL		\$ 61,952	\$ 176,915	\$ 106,651	\$ 129,990	\$ 55,220
		\$ 721,610	\$ 895,063	\$ 918,191	\$ 935,869	\$ 942,606

POLICE – COMMUNITY SERVICES

IT IS THE MISSION OF POLICE – COMMUNITY SERVICES TO

be responsive to the needs of our community and deliver quality police services that provide the highest quality of life to our residents, businesses, and guests; to strengthen partnerships with local, state, and federal agencies to expand the department's law enforcement service capabilities; and to establish new partnerships within our residential and business communities.

DESCRIPTION

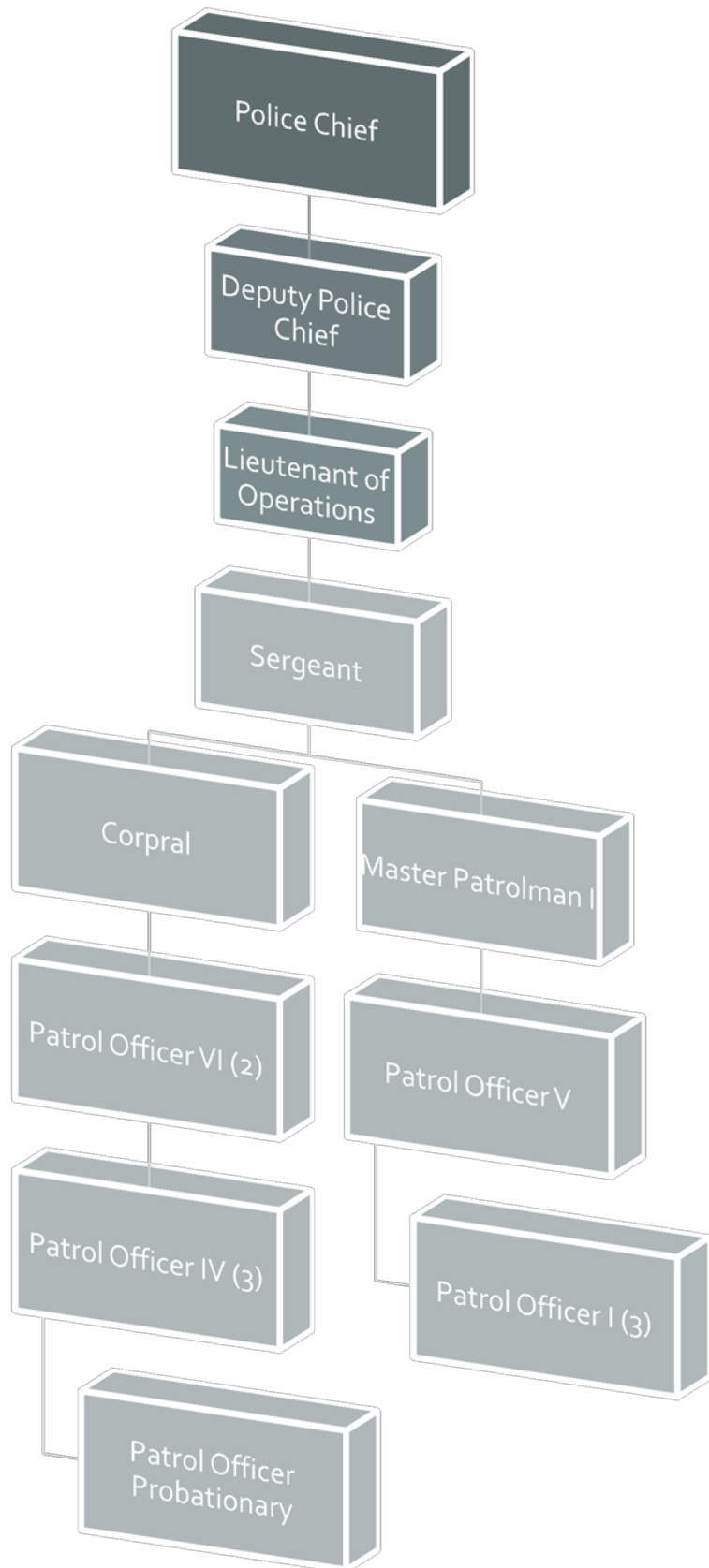
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives. These men and women are some of the most dedicated and loyal public servants in this great nation and have vowed to serve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

ACCOMPLISHMENTS OF FY16

- From 10/1/15 to 6/1/16, detectives solved 90 cases, including 8 armed residential burglaries and 1 bank robbery, resulting in physical arrests
- Participated in the Financial Investment Strike Team (FIST), Multi-agency Task Force (MAGTF), Organized Drug Enforcement Task Force (OCDETF), Federal Drug Enforcement Task Force (DEA), Central Florida Internet Crimes Against Children Task Force (ICAC), Child Abduction Response Team (CART), and the Alcohol and Substance Abuse Prevention (ASAP) Prescription Drug Drop-off Program

FY17 INITIATIVES

- Continue utilizing detectives and community oriented policing officers to maintain the Department's focus on prostitution and illegal drug issues throughout the City
- Increase proactive officer patrols downtown and in the parks utilizing the GEM, Polaris, T-3s, bicycle and foot patrol
- Increase the application of *Crime Prevention Through Environmental Design* (CPTED) principles in neighborhoods and business areas
- Ensure all recently appointed or promoted supervisory personnel receive training appropriate to their new position
- Encourage personnel to pursue education opportunities to advance their career growth potential
- Launch anti-prostitution campaign through signage, social media, and public service announcements



POLICE COMMUNITY SERVICES

EXP CODE	CLASSIFICATION	ACTUAL	ACTUAL	ESTIMATE	AMENDED	REQUESTED
		FY13-14	FY14-15	FY15-16	BUDGET FY15-16	AMOUNT FY16-17
12-99	Regular Full-Time Wages	479,655	446,771	440,178	553,030	415,376
14-11	Overtime Wages	53,800	64,244	64,138	55,000	50,000
15-11	Employee Incentives	450	450	500	550	400
15-16	Health Insurance Waiver Stipend	1,800	1,650	3,600	3,600	-
15-21	Police Incentive Pay	4,800	4,510	3,756	5,280	4,080
15-22	Education Incentive Pay	-	-	-	-	400
15-23	Cleaning Allowance	4,500	4,750	3,750	5,500	4,000
15-24	Clothing Allowance	300	1,229	1,780	4,000	2,500
15-26	Court Time	3,202	2,454	3,700	5,000	5,000
15-27	Standby Time	4,160	3,163	4,500	8,320	5,200
15-28	Off-Duty Pay	14,470	16,390	36,675	15,000	40,000
15-29	Meal Allowance	195	-	120	1,000	1,000
21-11	Social Security Matching	42,505	41,038	40,170	50,210	40,358
22-12	Police Pension Fund	205,236	234,240	200,903	290,647	202,651
23-11	Health Insurance	49,245	43,731	62,871	37,800	61,456
23-12	Life Insurance	184	162	176	336	416
23-13	Accidental Death & Disab Insur	22	19	21	84	168
24-24	Workers Comp - Policemen/Drivers/Chief (7720)	19,853	23,410	19,103	35,054	17,910
TOTAL PERSONNEL SERVICES		\$ 404,722	\$ 441,439	\$ 445,763	\$ 517,381	\$ 435,538
34-99	Contractual Services - Misc	508	-	600	600	600
40-11	Travel & Training	8,734	11,036	6,740	15,000	12,000
42-11	Postage	21	1	7	200	200
44-63	Lease - Automobile	5,778	6,348	4,151	5,780	6,000
46-21	Maint - Equipment	885	264	460	800	800
46-31	Central Garage Maint	2,540	-	-	4,500	3,500
47-99	Printing & Binding - Misc	305	-	300	300	300
51-11	Office Supplies - General	928	1,149	1,014	1,500	1,500
52-11	Fuel	27,816	31,214	12,149	10,000	10,000
52-31	Clothing & Apparel	674	5,060	2,910	2,000	3,000
52-89	Automotive Parts	11,840	12,352	4,683	10,000	10,000
52-99	Operating Supplies - Miscellaneous	2,192	4,524	2,909	3,100	3,000
64-13	Data Processing Equipment	-	-	-	2,000	-
64-14	Automobiles	-	53,211	24,776	25,000	-
64-17	Communications Equipment	-	3,406	3,950	3,950	70,000
64-31	Special Purpose Equipment	-	-	6,900	6,900	-
TOTAL OPERATING & CAPITAL		\$ 62,221	\$ 128,565	\$ 71,548	\$ 91,630	\$ 120,900

\$ 466,943 \$ 570,005 \$ 517,311 \$ 609,011 \$ 556,438

POLICE – PATROL

IT IS THE MISSION OF POLICE - PATROL TO

be responsive to the needs of our community and deliver quality police services that provide the highest quality of life to our residents, businesses, and guests; to strengthen partnerships with local, state, and federal agencies to expand the department's law enforcement service capabilities; and to establish new partnerships within our residential and business communities.

DESCRIPTION

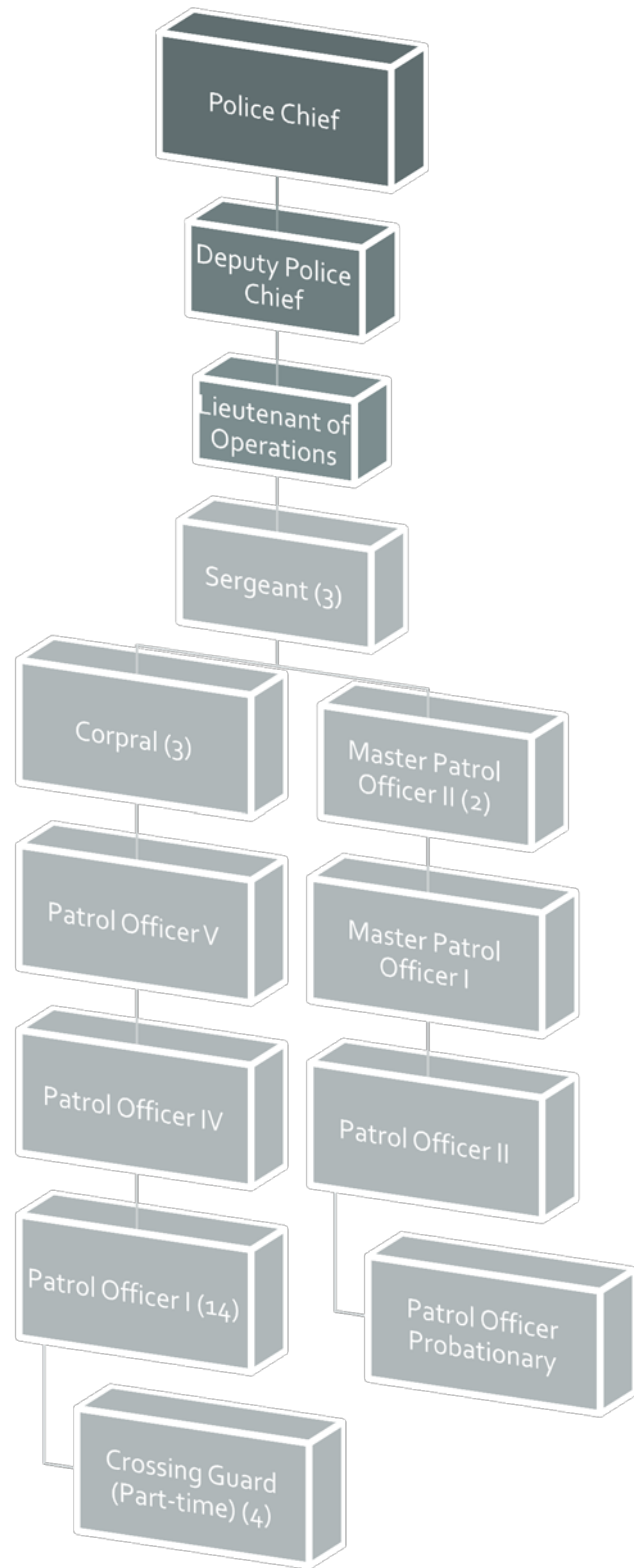
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives. These men and women are some of the most dedicated and loyal public servants in this great nation and have vowed to serve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

ACCOMPLISHMENTS OF FY16

- Established a Street Crimes Unit to partner community oriented policing officers with code enforcement staff to apply increased attention to chronic nuisance and quality of life issues affecting our city
- Conducted multiple prostitution stings along U.S. 19 and in adjacent neighborhoods, resulting in 29 arrests
- Initiated drug activity investigations at targeted locations, resulting in 16 arrests
- Conducted initial and follow-up investigations of four chronic nuisance cases, which included two motels along U.S. 19, one downtown business, and one private residence
- One Traffic Homicide Investigator received Traffic Crash Reconstructionist certification
- Increased patrol visibility around City Hall, Sims Park, and the downtown area
- Partnered with business owners and obtained trespass affidavits

FY17 INITIATIVES

- Continue focus on crime “hot spots” by increasing specialized assignments and temporary strike teams as schedules and workloads permit
- Continue regularly scheduled initiatives in school safety zones by utilizing speed trailers and traffic officers to address speeding and passing school bus violations
- Increase traffic enforcement initiatives geared toward aggressive driving, seatbelt violations, red light/stop sign runners, and DUI enforcement
- Increase marine presence along the river, as schedules and workloads permit
- Provide advanced and specialized training to newly hired patrol officers to include:
 - Driving under the influence
 - Aggressive driving
 - Interviews and interrogations
 - Field sobriety testing
 - Laser and radar certification



POLICE PATROL

EXP CODE	CLASSIFICATION	ACTUAL	ACTUAL	ESTIMATE	AMENDED	REQUESTED
		FY13-14	FY14-15	FY15-16	BUDGET FY15-16	AMOUNT FY16-17
11-12	Division Head Salaries	69,998	72,577	69,930	71,947	73,029
12-99	Regular Full-Time Wages	1,238,389	1,385,265	129,901	1,395,680	1,607,320
13-11	Part-Time Wages	22,960	29,695	29,555	21,960	42,799
14-11	Overtime Wages	165,858	194,361	128,699	110,000	159,035
15-11	Employee Incentives	1,550	1,500	1,700	1,600	1,900
15-16	Health Insurance Waiver Stipend	13,200	14,250	12,600	12,600	-
15-21	Police Incentive Pay	16,950	16,916	17,055	13,560	17,040
15-23	Cleaning Allowance	12,083	12,990	13,708	14,000	17,000
15-24	Clothing Allowance	-	104	-	-	-
15-26	Court Time	19,569	22,397	20,303	30,000	30,000
15-27	Standby Time	-	823	-	-	-
15-28	Off-Duty Pay	87,238	95,354	120,000	82,000	160,000
15-29	Meal Allowance	30	90	150	-	-
21-11	Social Security Matching	122,442	137,365	125,398	134,140	161,271
22-11	Florida Retirement System	1,603	2,275	1,642	1,619	1,618
22-12	Police Pension Fund	553,421	679,925	600,000	687,817	810,694
22-16	Police Pension State Funds	177,693	195,041	-	-	-
23-11	Health Insurance	103,107	132,730	171,289	132,300	253,506
23-12	Life Insurance	471	530	1,468	1,344	1,716
23-13	Accidental Death & Disab Insur	55	62	555	336	693
24-24	Workers Comp - Policemen/Drivers/Chief (7720)	55,603	60,057	83,500	93,810	94,113
TOTAL PERSONNEL SERVICES		\$ 2,662,220	\$ 3,054,306	\$ 1,527,454	\$ 2,804,713	\$ 3,431,734
34-72	Car Wash Services	998	998	1,497	1,497	1,000
40-11	Travel & Training	15,444	10,239	8,795	11,000	11,000
42-11	Postage	301	21	76	500	500
46-21	Maint - Equipment	6,687	11,895	10,629	12,500	13,000
46-31	Central Garage Maint	11,198	170	88	8,000	8,000
47-99	Printing & Binding - Misc	1,894	1,069	1,624	3,000	2,000
49-75	K-9 Unit	8,253	28,461	8,021	11,501	12,000
51-11	Office Supplies - General	3,276	2,902	3,429	3,000	4,000
51-41	Small Tools & Implements	47,842	39,952	27,960	27,500	28,000
52-11	Fuel	118,062	127,915	40,428	90,000	90,000
52-31	Clothing & Apparel	26,021	53,473	33,303	35,000	25,000
52-43	Computer/Operating Supply	9,545	9,713	4,109	3,500	4,000
52-44	Ammunition	10,721	5,952	8,822	9,000	10,000
52-47	First Aid Supplies	73	160	224	200	200
52-89	Automotive Parts	80,686	103,335	34,509	50,000	50,000
52-99	Operating Supplies - Miscellaneous	16,875	11,794	8,160	8,000	8,000
64-14	Automobiles	-	99,104	124,850	122,000	211,592
64-17	Communications Equipment	-	19,307	4,871	3,950	-
64-18	Software	-	67,837	-	-	-
64-31	Special Purpose Equipment	-	50,839	39,514	27,600	-
TOTAL OPERATING & CAPITAL		\$ 357,876	\$ 645,137	\$ 360,909	\$ 427,748	\$ 478,292
		\$ 3,020,096	\$ 3,699,443	\$ 1,888,364	\$ 3,232,461	\$ 3,910,026

POLICE – CODE ENFORCEMENT

IT IS THE MISSION OF POLICE – CODE ENFORCEMENT TO

be responsive to the needs of our community and deliver quality police services that provide the highest quality of life to our residents, businesses, and guests; to strengthen partnerships with local, state, and federal agencies to expand the department's law enforcement service capabilities; and to establish new partnerships within our residential and business communities.

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 FY16

- From 10/1/15 to 5/31/16, Code Enforcement worked 3,053 cases, with 284 cases accounting for citizen complaints and the remainder self-initiated by Code Officers
- Assisted in the development of several new ordinances aimed at improving the quality of life in the City
- Worked closely with the Development Department to accomplish the demolition of 7 residential houses

FY17 INITIATIVES

- Continue working closely with all city departments on code violation matters
- Continue partnering with community oriented policing officers to focus on enforcement of the City's nuisance ordinance



POLICE CODE ENFORCEMENT

EXP CODE	CLASSIFICATION	ACTUAL	ACTUAL	ESTIMATE	AMENDED	REQUESTED
		FY13-14	FY14-15	FY15-16	BUDGET FY15-16	AMOUNT FY16-17
12-99	Regular Full-Time Wages	41,967	62,673	115,339	115,835	117,582
14-11	Overtime Wages	443	1,381	3,004	1,050	3,000
15-11	Employee Incentives	50	50	100	150	150
15-23	Cleaning Allowance	500	1,000	750	1,000	1,500
15-29	Meal Allowance	60	-	-	-	-
21-11	Social Security Matching	3,169	4,762	9,000	9,030	9,351
22-11	Florida Retirement System	2,945	4,636	6,141	8,490	6,316
23-11	Health Insurance	6,156	7,951	17,635	18,900	23,046
23-12	Life Insurance	20	31	146	145	156
23-13	Accidental Death & Disab Insur	2	4	4	36	63
24-36	Workers Comp - Inspection of Risks (8720)	1,039	1,858	1,898	4,500	2,468
TOTAL PERSONNEL SERVICES		\$ 56,351	\$ 84,345	\$ 154,017	\$ 159,136	\$ 163,633
31-11	City Attorney Services	23,695	-	-	-	-
34-31	Animal Control Services	110,595	84,625	84,937	84,937	84,937
34-39	Lot Mowing/Clearing	3,038	4,260	3,025	7,000	4,000
34-99	Contractual Services - Misc	-	-	-	6,200	3,500
40-11	Travel & Training	1,158	905	423	1,750	1,650
42-11	Postage	4,843	7,594	8,777	9,500	9,500
46-21	Maint - Equipment	-	-	-	100	600
46-23	Maint - Copiers	-	3	1	-	-
46-31	Central Garage Maint	300	-	-	1,500	1,500
46-71	Impound Lot Maintenance	30,737	18,708	-	-	-
47-99	Printing & Binding - Misc	930	1,677	1,169	1,500	1,500
51-11	Office Supplies - General	762	1,698	1,269	2,300	2,300
51-41	Small Tools & Implements	91	-	-	-	-
52-11	Fuel	2,316	2,341	1,152	11,250	4,000
52-31	Clothing & Apparel	59	408	428	700	500
52-42	Photographic Supplies	209	216	176	500	500
52-43	Computer/Operating Supply	2,530	5,086	3,476	4,835	3,000
52-89	Automotive Parts	746	3,116	534	765	765
52-99	Operating Supplies - Miscellaneous	91	128	631	665	500
54-11	Dues & Memberships	50	220	70	740	-
64-15	Trucks & Trailers	-	-	19,409	19,409	-
64-16	Heavy Equipment	-	19,887	-	-	-
64-17	Communications Equipment	-	3,406	-	-	-
64-31	Special Purpose Equipment	-	-	1,927	1,927	-
TOTAL OPERATING & CAPITAL		\$ 182,150	\$ 154,279	\$ 127,403	\$ 155,578	\$ 118,752
		\$ 238,501	\$ 238,624	\$ 281,420	\$ 314,714	\$ 282,385

POLICE – SPECIAL TRAFFIC ENFORCEMENT

IT IS THE MISSION OF POLICE – SPECIAL TRAFFIC ENFORCEMENT TO

be responsive to the needs of our community and deliver quality police services that provide the highest quality of life to our residents, businesses, and guests; to strengthen partnerships with local, state, and federal agencies to expand the department's law enforcement service capabilities; and to establish new partnerships within our residential and business communities.

DESCRIPTION

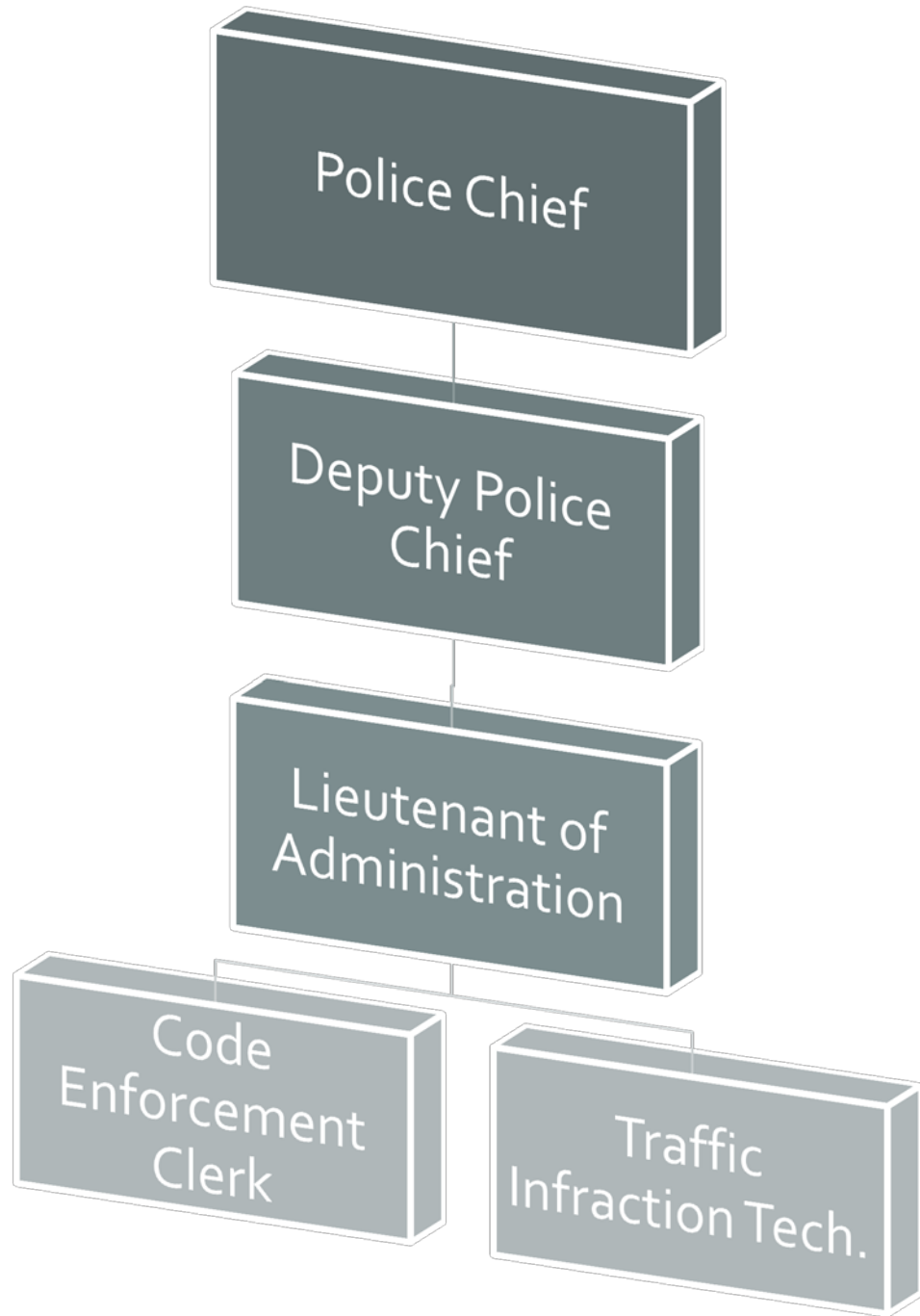
The New Port Richey Police Department focuses on the safety of residents, visitors, and businesses. Officers protect the citizens of New Port Richey, even at risk to their own lives. These men and women are some of the most dedicated and loyal public servants in this great nation and have vowed to serve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

ACCOMPLISHMENTS OF FY16

- From 10/1/15 to 5/31/16,:
 - 19,250 Red Light Camera videos were reviewed, with 13,615 Notice of Violations issued
 - 318 vehicles were impounded
 - 127 individuals were fingerprinted
- Implemented a golf cart inspection and registration program

FY17 INITIATIVES

- Maintain the City's Red Light Camera Program, vehicle impound lot, fingerprinting, and golf cart inspection and registration responsibilities, as directed



POLICE SPECIAL TRAFFIC ENFORCEMENT

EXP CODE	CLASSIFICATION	ACTUAL FY13-14	ACTUAL FY14-15	ESTIMATE FY15-16	AMENDED BUDGET FY15-16	REQUESTED AMOUNT FY16-17
12-99	Regular Full-Time Wages	29,401	28,528	43,203	30,450	56,742
13-11	Part-Time Wages	29,960	24,126	21,013	29,960	-
14-11	Overtime Wages	1,293	6,853	2,000	1,200	1,025
15-11	Employee Incentives	50	100	100	100	100
15-16	Health Insurance Waiver Stipend	-	204	8	-	-
21-11	Social Security Matching	4,605	4,425	4,000	4,720	4,427
22-11	Florida Retirement System	3,667	3,390	3,400	3,600	4,352
23-11	Health Insurance	5,288	3,824	6,700	6,780	15,364
23-12	Life Insurance	18	18	14	18	104
23-13	Accidental Death & Disab Insur	2	2	2	5	42
24-26	Workers Comp - Clerical (8810)	138	149	-	250	133
TOTAL PERSONNEL SERVICES		\$ 74,422	\$ 71,620	\$ 80,439	\$ 77,083	\$ 82,288
31-11	City Attorney Services	2,501	-	-	-	-
31-99	Professional Services - Misc	19,280	26,793	27,109	28,000	28,000
34-29	Red Light Camera Fee	505,640	483,768	458,238	350,550	192,000
34-81	State Share - Red Light Cameras	607,975	653,791	550,000	505,000	300,000
42-11	Postage	1,808	1,472	927	1,880	1,880
46-23	Maint - Copiers	-	3	1	-	-
47-99	Printing & Binding - Misc	1,735	649	316	1,000	1,000
51-11	Office Supplies - General	5,087	6,109	2,457	3,000	3,000
52-43	Computer/Operating Supply	1,266	1,319	-	600	1,200
64-15	Trucks & Trailers	-	-	19,409	20,000	-
64-16	Heavy Equipment	-	19,887	-	-	-
64-17	Communications Equipment	-	3,406	-	-	-
64-31	Special Purpose Equipment	-	-	1,927	2,000	-
TOTAL OPERATING & CAPITAL		\$ 1,145,292	\$ 1,197,197	\$ 1,060,384	\$ 912,030	\$ 527,080

\$ 1,219,714 \$ 1,268,817 \$ 1,140,823 \$ 989,113 \$ 609,368

RECREATION

IT IS THE MISSION OF RECREATION TO

Strengthen the community and enhance the quality of life by creating memorable experiences through parks, recreation, and aquatics.

DESCRIPTION

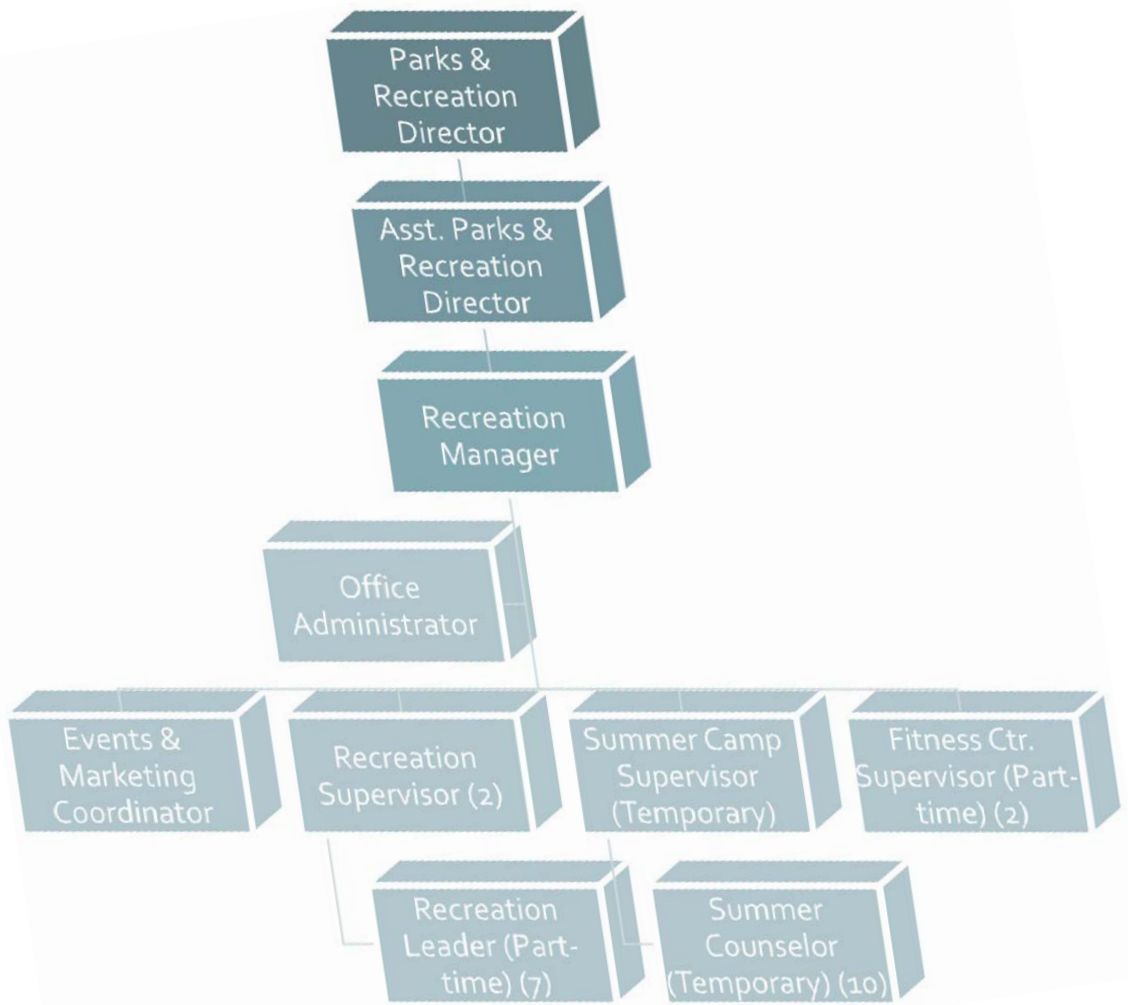
The New Port Richey Recreation & Aquatic Center is a state-of-the-art facility , which offers a variety of affordable recreational activities and athletic training opportunities for everyone. With programs for children, seniors, and adults, the facility has become an integral part of the fabric of the community.

ACCOMPLISHMENTS OF FY16

- Received the national award, *Playful City USA Community*, for the 8th consecutive year
- Completed the Sims Park Improvement Project and coordinated a grand re-opening celebration
- Received 1 of only 36 National League of Cities awards, *Let's Move Cities, Towns, and Counties*
- Approved to be a Summer Breakspot to provide free healthy meals to children during the summer

FY17 INITIATIVES

- Improve membership recruitment and retention for the Recreation and Aquatic Center:
 - Adjust daily and membership fees
 - Offer special activities for "members only"
 - Expand the facility with amenities that will attract members
 - Devote marketing funds to advertise the Recreation and Aquatic Center
- Improve efficiency when registering and/or paying for programs
 - Update software system
 - Train staff on new software
 - Provide online registration options
- Expand the recreational programming at the Recreation and Aquatic Center
 - Offer more staff-run sports leagues
 - Recruit more recreational programming instructors
 - Expand the facility to accommodate instructional classes
 - Provide recreational opportunities in the Park
 - Offer summer concerts in Sims Park
 - Offer fitness activities in various parks
 - Host Family Movie Night in Sims Park



RECREATION

EXP CODE	CLASSIFICATION	ACTUAL FY13-14	ACTUAL FY14-15	ESTIMATE FY15-16	AMENDED BUDGET FY15-16	REQUESTED AMOUNT FY16-17
11-11	Dept Head Salaries	73,131	77,479	77,000	77,150	79,082
11-12	Division Head Salaries	36,484	38,712	38,000	38,570	104,146
12-10	Regular Exempt Salaries	30,139	15,474	30,000	30,140	30,451
12-99	Regular Full-Time Wages	126,972	133,844	79,000	69,968	119,309
13-11	Part-Time Wages	58,481	64,269	110,000	122,439	130,184
13-12	Temporary Wages	41,925	48,402	37,000	37,980	40,950
14-11	Overtime Wages	1,813	2,040	3,000	3,000	2,539
15-11	Employee Incentives	600	600	700	550	800
15-16	Health Insurance Waiver Stipend	1,050	1,800	435	-	-
15-22	Education Incentive Pay	750	600	530	600	600
15-29	Meal Allowance	9	15	-	-	-
21-11	Social Security Matching	27,680	28,700	29,000	29,110	38,867
22-11	Florida Retirement System	31,749	35,784	36,000	38,188	46,291
23-11	Health Insurance	42,064	40,592	38,000	38,160	53,774
23-12	Life Insurance	151	146	205	288	936
23-13	Accidental Death & Disab Insur	18	17	60	72	378
24-26	Workers Comp - Clerical (8810)	79	91	140	140	77
24-27	Workers Comp - Building (NOC) (9015)	1,420	1,371	-	-	-
24-28	Workers Comp - Parks (9102)	8,796	9,906	16,000	16,948	21,356
TOTAL PERSONNEL SERVICES		\$ 483,311	\$ 499,842	\$ 495,070	\$ 503,303	\$ 669,739
34-12	Pest Control Services	1,200	1,306	-	-	-
34-43	Contractual Services - Instructors	42,316	4,037	37,000	42,500	42,500
34-74	Security Services	1,087	300	-	1,100	1,100
34-99	Contractual Services - Misc	1,858	884	2,000	51,000	50,000
40-11	Travel & Training	1,894	1,254	1,000	2,810	5,650
41-21	Telephone - Local	5,717	4,993	6,000	8,300	8,300
41-34	Data Lines	4,196	4,322	4,455	4,500	7,060
42-11	Postage	364	167	294	600	300
42-21	Freight Express Charges	63	56	-	100	100
43-11	Electric - City Facilities	101,494	122,181	130,000	135,000	135,000
43-31	Trash Removal	6,891	8,175	-	-	-
43-41	Gas - Natural/Propane	2,743	1,599	1,600	2,000	2,200
43-51	Water & Sewer - City	5,869	7,847	6,000	6,000	6,240
43-73	Street Light Fee	758	-	760	760	760
43-81	Stormwater Assessment	4,365	-	4,400	4,400	4,400
44-19	Rent - Equipment/Software	1,323	2,189	1,600	2,000	2,000
46-11	Maint - Bldg & Grounds	62,557	56,685	6,988	2,000	2,000
46-21	Maint - Equipment	1,052	1,683	1,836	1,490	5,500
46-23	Maint - Copiers	1,135	1,332	1,300	1,000	1,800
46-31	Central Garage Maint	40	-	-	720	720
49-61	Special Events - City Hosted	1,042	1,763	-	1,250	18,000
49-62	Recreation - Donation	5,232	2,015	3,645	1,000	-
49-63	Recreation Trips	9,752	15,193	2,000	5,200	5,000
49-65	City Sponsored Programs	122	11,319	13,000	5,000	30,000
49-99	Other Current Charges - Misc	4,772	4,922	5,619	5,700	6,000
51-11	Office Supplies - General	944	974	500	1,000	1,000
51-41	Small Tools & Implements	523	1,333	500	1,000	1,000
52-11	Fuel	1,309	1,780	1,000	1,500	1,500
52-31	Clothing & Apparel	2,052	1,459	1,759	1,650	2,300

RECREATION

EXP CODE	CLASSIFICATION	ACTUAL FY13-14	ACTUAL FY14-15	ESTIMATE FY15-16	AMENDED BUDGET FY15-16	REQUESTED AMOUNT FY16-17
52-34	Swim/Recreation Accessories	863	1,829	1,872	2,000	2,400
52-41	Licensing & ID Materials	1,363	2,458	3,000	5,000	5,000
52-43	Computer/Operating Supply	10,583	6,359	4,910	5,000	8,500
52-45	Recreation Supplies	10,505	8,521	7,500	10,000	10,000
52-46	Advertising/Marketing Supplies	21,038	26,035	18,000	19,056	30,000
52-47	First Aid Supplies	376	106	200	400	400
52-48	Prizes & Awards	2,065	1,905	1,000	2,000	2,000
52-51	Janitorial Supplies	11,118	12,920	-	-	1,000
52-89	Automotive Parts	1,198	3,613	350	1,080	1,080
52-99	Operating Supplies - Miscellaneous	1,491	3,971	6,500	7,300	8,000
54-11	Dues & Memberships	523	755	778	760	850
62-99	Building Improvements	22,680	-	240,000	240,000	-
63-99	Improvements Other Than Bldg - Misc.	-	33,775	373,000	373,000	834,000
64-15	Trucks & Trailers	-	-	9,485	9,500	29,000
64-18	Software	-	-	24,000	24,000	-
64-31	Special Purpose Equipment	-	34,165	4,000	4,000	-
TOTAL OPERATING EXPENSES		\$ 356,473	\$ 396,180	\$ 927,851	\$ 992,676	\$ 1,272,660

\$ 839,784 \$ 896,022 \$ 1,422,921 \$ 1,495,979 \$ 1,942,399

AQUATICS

IT IS THE MISSION OF AQUATICS TO

Strengthen the community and enhance the quality of life by creating memorable experiences through parks, recreation, and aquatics. .

DESCRIPTION

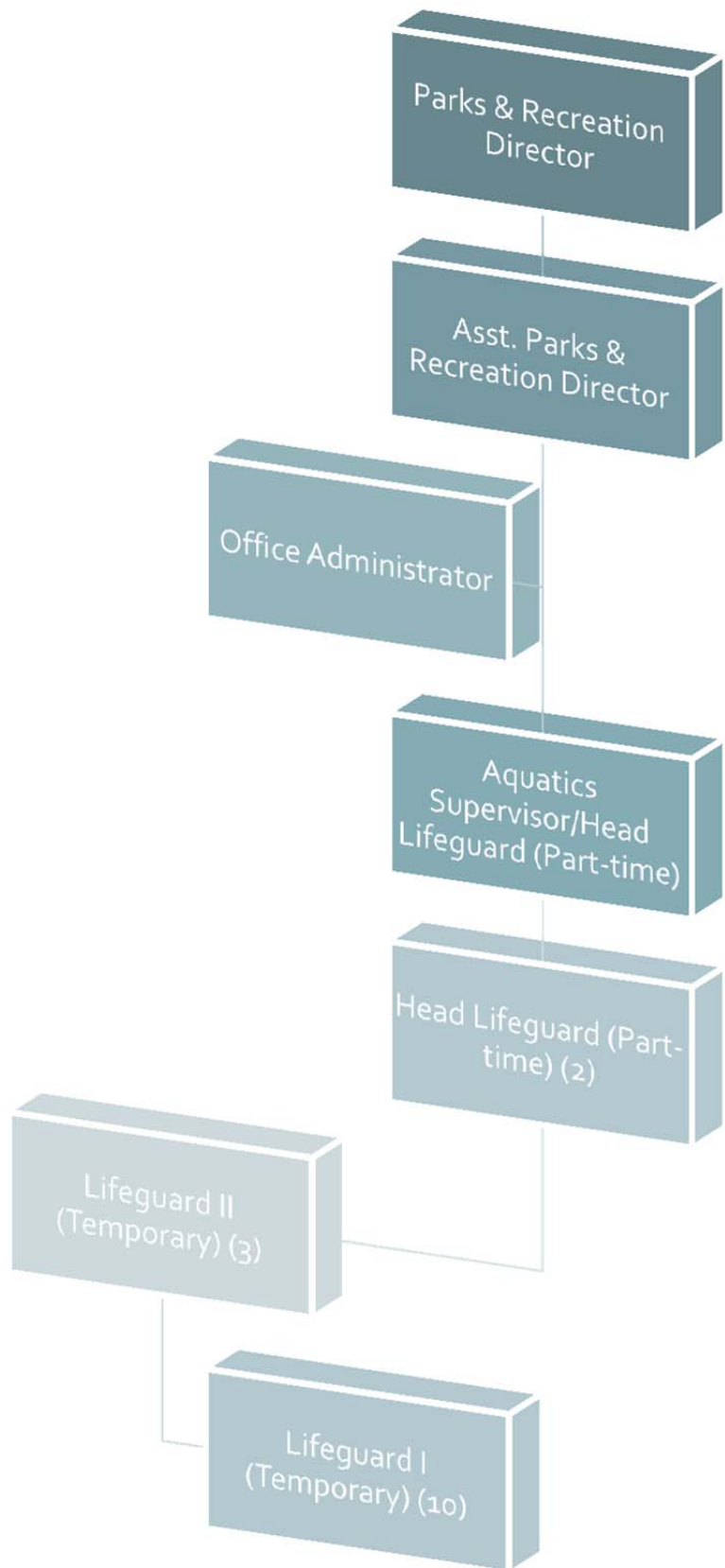
The New Port Richey Recreation & Aquatic Center is a state-of-the-art facility , which offers a variety of affordable recreational activities and athletic training opportunities for everyone. With programs for children, seniors, and adults, the facility has become an integral part of the fabric of the community.

ACCOMPLISHMENTS OF FY16

- Executed the Coteeman Triathlon
- Re-implemented the American Red Cross Swim Lesson Program
- Added pool party packages to the Aquatic Center programming, which generated additional revenue
- Installed a sound system at the Aquatic Center, which allows for the playing of music and announcements

FY17 INITIATIVES

- Expand the aquatic programs offered at the facility:
 - Certify at least 50% of staff as Water Safety Instructors
 - Offer private lessons and Whales Tails Water Safety lessons to groups
 - Offer concerts at the pools during the summer
- Lower the operating costs for the pool pumps
 - Conduct a study on variable frequency drives for the pump room
 - If study shows a cost savings, install variable frequency drives on all 4 pool pumps
- Increase partnerships:
 - Expand upon the partnership with Main Street for the Coteeman Triathlon
 - Partner with the local schools and athletic teams to offer programming opportunities
- Increase the attendance at the Aquatic Center:
 - Work with Marketing to promote the facility
 - Offer specials to attract more participants
 - Contact area summer camps and child care centers to offer group rates on field trips to the facility



AQUATICS

EXP CODE	CLASSIFICATION	ACTUAL	ACTUAL	ESTIMATE	AMENDED	REQUESTED
		FY13-14	FY14-15	FY15-16	BUDGET FY15-16	AMOUNT FY16-17
11-12	Division Head Salaries	31,297	45,832	45,660	45,660	-
13-11	Part-Time Wages	40,101	48,239	45,000	55,200	57,775
13-12	Temporary Wages	54,830	71,420	88,900	88,910	101,911
14-11	Overtime Wages	189	18	-	-	-
15-11	Employee Incentives	150	200	150	200	150
21-11	Social Security Matching	9,644	12,604	14,000	14,540	12,227
22-11	Florida Retirement System	6,096	6,904	7,500	8,589	4,356
23-11	Health Insurance	3,078	5,963	6,000	6,300	-
23-12	Life Insurance	10	20	50	50	-
23-13	Accidental Death & Disab Insur	1	2	20	20	-
24-28	Workers Comp - Parks (9102)	4,023	5,229	8,000	8,050	7,193
TOTAL PERSONNEL SERVICES		\$ 149,419	\$ 196,431	\$ 215,280	\$ 227,519	\$ 183,613
34-41	Water Safety Instruction	355	596	620	600	630
34-99	Contractual Services - Misc	3,150	5,200	3,000	5,000	8,000
40-11	Travel & Training	-	1,000	-	800	-
41-21	Telephone - Local	119	593	450	600	600
43-11	Electric - City Facilities	28,393	29,286	30,000	34,650	36,000
43-41	Gas - Natural/Propane	8,286	8,130	10,316	10,316	11,000
43-51	Water & Sewer - City	9,673	10,827	10,000	12,000	11,260
43-73	Street Light Fee	-	-	50	50	50
43-81	Stormwater Assessment	5,492	-	5,500	5,500	5,500
46-11	Maint - Bldg & Grounds	29,397	16,806	20,386	27,550	30,000
46-21	Maint - Equipment	300	-	209	300	300
46-23	Maint - Copiers	-	158	-	-	-
51-11	Office Supplies - General	185	191	113	200	200
51-41	Small Tools & Implements	245	121	105	200	200
52-21	Chemicals	23,743	22,469	23,000	24,000	24,000
52-22	Laboratory Supplies	74	95	100	100	200
52-31	Clothing & Apparel	2,134	896	900	900	1,100
52-34	Swim/Recreation Accessories	-	1,468	1,000	1,500	1,500
52-41	Licensing & ID Materials	1,810	1,798	1,900	2,500	2,500
52-43	Computer/Operating Supply	205	1,346	750	750	150
52-45	Recreation Supplies	835	465	500	600	600
52-47	First Aid Supplies	1,496	878	900	900	900
52-48	Prizes & Awards	300	220	300	300	300
52-51	Janitorial Supplies	223	416	-	800	800
52-99	Operating Supplies - Miscellaneous	4,951	3,069	5,000	7,000	7,000
53-21	Signs & Sign Material	104	199	131	200	200
54-11	Dues & Memberships	-	-	160	160	160
62-99	Building Improvements	-	-	-	-	445,000
63-99	Improvements Other Than Bldg - Misc.	-	-	24,555	25,000	-
64-31	Special Purpose Equipment	-	34,868	49,754	50,450	32,400
TOTAL OPERATING & CAPITAL		\$ 121,470	\$ 141,095	\$ 189,699	\$ 212,926	\$ 620,550

\$ 270,889 \$ 337,526 \$ 404,979 \$ 440,445 \$ 804,163

LIBRARY

IT IS THE MISSION OF THE LIBRARY TO

positively transform our community through research assistance & instruction, enlightening educational experiences, and the cultivation of resources for self-directed education.

DESCRIPTION

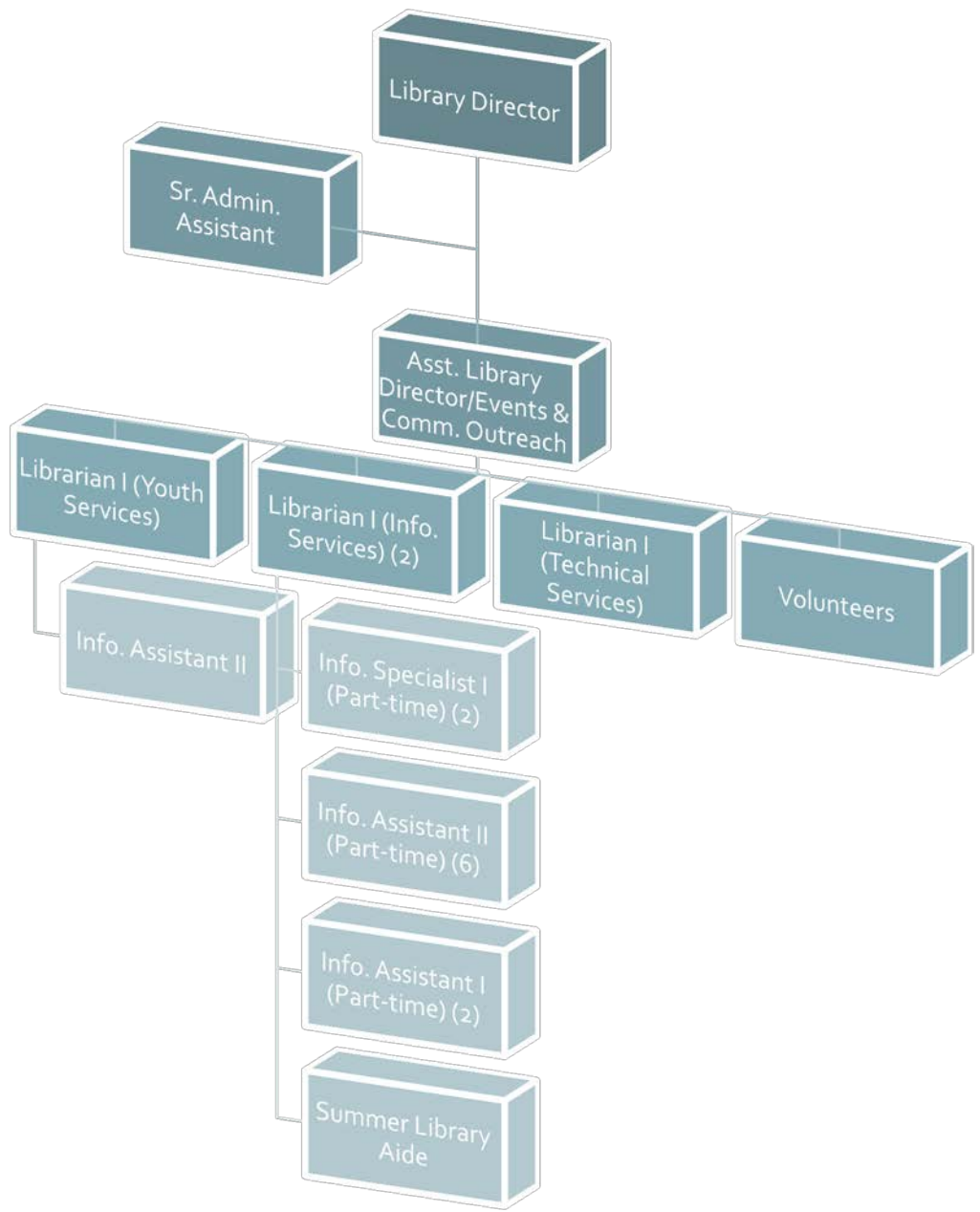
The New Port Richey Library was founded in 1919 and is Florida's first *Library of the Year* recipient. The Library is a popular destination that connects our diverse community to free educational and cultural resources that will enrich their lives.

ACCOMPLISHMENTS OF FY16

- Engaged 114,366 library members in over 1,000 library classes and events
- Sustained 2.5 million virtual visits
- Provided access to our public computers 39,384 times
- Connected nearly .5 million library visitors with resources and loaned 734,425 materials
- Received multiple grants and increased our investment to \$10.18 for every tax dollar invested

FY17 INITIATIVES

- Prepare community members for tomorrow's workforce:
 - Provide educational classes
 - Provide training for entrepreneurs
 - Provide creative space and opportunities for aspiring innovators
- Serve more community members:
 - Provide more members with off-site internet access
 - Provide more e-materials
 - Expand the Books by Mail service
- Retain and develop existing staff:
 - Support continuing educational development
 - Advance professional staff
 - Realign staff to make best use of individualized talents and skills
- Comply with Florida Public Library Outcomes and Standards that directly tie to State grant funding:
 - Work to increase staffing to sustain more open hours and meet minimum standards
 - Continue to work collaboratively with other libraries to provide classes, events, and outreach



LIBRARY

EXP CODE	CLASSIFICATION	ACTUAL FY13-14	ACTUAL FY14-15	ESTIMATE FY15-16	AMENDED BUDGET FY15-16	REQUESTED AMOUNT FY16-17
11-11	Dept Head Salaries	94,036	77,715	77,420	77,420	79,352
11-12	Division Head Salaries	47,776	53,769	52,790	52,790	53,581
12-10	Regular Exempt Salaries	137,857	156,424	148,160	148,160	150,384
12-99	Regular Full-Time Wages	22,573	22,717	3,514	-	-
13-11	Part-Time Wages	140,340	167,106	175,386	175,386	180,549
13-12	Temporary Wages	1,616	2,214	-	5,330	5,408
14-11	Overtime Wages	1,266	2,410	132	2,390	-
15-11	Employee Incentives	900	900	900	850	850
15-12	Gas/Car Allowance	4,600	-	-	-	-
15-16	Health Insurance Waiver Stipend	-	1,800	-	1,850	-
21-11	Social Security Matching	34,168	36,466	35,350	35,370	35,964
22-11	Florida Retirement System	41,679	45,344	31,995	32,592	44,921
23-11	Health Insurance	43,089	35,780	36,604	37,080	46,092
23-12	Life Insurance	143	143	285	292	312
23-13	Accidental Death & Disab Insur	17	17	65	78	126
24-26	Workers Comp - Clerical (8810)	960	1,312	1,378	1,460	1,935
24-27	Workers Comp - Building (NOC) (9015)	894	903	-	-	-
TOTAL PERSONNEL SERVICES		\$ 571,914	\$ 605,020	\$ 563,978	\$ 571,048	\$ 599,474
34-12	Pest Control Services	599	652	-	-	-
34-28	Internet Reference Service	34,408	39,825	48,550	46,990	52,000
34-99	Contractual Services - Misc	13,777	20,430	15,000	15,410	15,720
40-11	Travel & Training	2,275	7,635	9,000	11,790	10,000
41-21	Telephone - Local	332	408	400	420	500
41-34	Data Lines	9,684	11,648	14,360	15,690	17,490
41-42	Burglar Alarm Lines	1,506	1,673	1,700	1,930	1,930
42-11	Postage	5,810	6,779	11,677	24,200	15,000
42-21	Freight Express Charges	600	600	600	600	750
43-11	Electric - City Facilities	38,177	33,140	42,000	46,200	46,200
43-31	Trash Removal	1,751	1,770	-	-	-
43-51	Water & Sewer - City	2,751	2,882	3,243	3,710	3,860
43-73	Street Light Fee	279	-	440	440	440
43-81	Stormwater Assessment	644	-	680	680	680
44-19	Rent - Equipment/Software	-	-	13,000	13,170	13,170
44-81	Lease - Copier	3,215	3,281	3,300	3,530	3,530
46-11	Maint - Bldg & Grounds	18,404	12,586	1,000	2,000	3,000
46-21	Maint - Equipment	64,515	68,693	70,000	72,670	75,040
46-23	Maint - Copiers	5,102	2,064	2,364	3,000	3,000
47-99	Printing & Binding - Misc	1,499	3,710	10,000	15,910	15,000
49-31	Credit Card Charges	949	998	1,000	1,200	1,200
49-83	Permit Fees	731	772	800	820	900
49-99	Other Current Charges - Misc	34	-	-	-	-
51-11	Office Supplies - General	4,327	3,570	4,453	5,000	5,000
52-11	Fuel	-	10	-	-	-
52-31	Clothing & Apparel	-	-	-	-	500
52-42	Photographic Supplies	99	1,101	-	600	600
52-43	Computer/Operating Supply	19,808	12,270	17,806	17,510	20,000
52-47	First Aid Supplies	9	37	-	20	20
52-48	Prizes & Awards	1,000	1,004	942	1,000	1,000
52-49	Library Supplies	4,937	8,337	7,461	8,500	8,500

LIBRARY

EXP CODE	CLASSIFICATION	ACTUAL FY13-14	ACTUAL FY14-15	ESTIMATE FY15-16	AMENDED BUDGET FY15-16	REQUESTED AMOUNT FY16-17
52-51	Janitorial Supplies	2,786	2,948	-	-	-
52-93	Miscellaneous Program Costs - Grants	9,108	10,003	10,601	18,000	10,000
52-96	Misc Program Costs	8,991	12,403	11,108	12,000	15,000
52-98	Oper. Supplies/Misc. Snap Prog. Costs	-	24	10,000	-	18,000
52-99	Operating Supplies - Miscellaneous	1,000	2,511	1,807	2,000	2,500
54-11	Dues & Memberships	2,736	2,487	2,898	3,200	3,210
62-99	Building Improvements	19,383	167,754	-	7,300	-
64-13	Data Processing Equipment	33,709	2,943	16,270	16,270	-
66-12	Library Materials	49,931	59,877	75,000	70,250	82,000
66-72	Library Materials - State Aid	12,679	1,789	13,400	23,400	22,898
TOTAL OPERATING EXPENSES		\$ 377,545	\$ 508,615	\$ 420,860	\$ 465,410	\$ 468,638

\$ 949,459 \$ 1,113,635 \$ 984,838 \$ 1,036,458 \$ 1,068,112