DRAFT

CITY OF FORT LAUDERDALE
FY 2026 DEPARTMENT REQUEST

Police Department

Police Department

Department Description

The Fort Lauderdale Police Department (FLPD) operates under the organizational leadership of the Office of the Chief, supported by the Support Services, Operations, and Investigations Bureaus. Emphasizing a collaborative policing philosophy, the Department fosters partnerships with community members to reduce crime and enhance quality of life. By adopting a proactive and forward-thinking approach, FLPD addresses concerns before they escalate into larger issues. Data-driven performance metrics shape its crime prevention strategies and public safety initiatives, ensuring adaptability to the community's evolving needs. Reflecting its commitment to excellence, the Department has maintained accreditation from the Commission for Florida Law Enforcement Accreditation since 2001 and has earned its fourth Excelsior Award.

The Police Department's resource allocation and initiatives described in this section advance and achieve the following strategic goal to become the "City you never want to leave."

PRESS PLAY FORT LAUDERDALE 2029 STRATEGIC PLAN

Goal 1: Be a safe community that is proactive and responsive to risks.

HIGHLIGHTED PROGRAMS

- Internal Affairs
- Administrative Support
- Evidence and Police Supply
- Records
- Support Services Training
- COPS Hiring Grant
- K-9
- Motors
- Patrol
- Special Investigations
- SWAT Unit
- Dive Team
- Real Time Crime Center
- Detail Office Administration Program
- Office of the Chief
- Background Investigations
- Police Finance Administration
- Staff Support
- Community Support Division
- Detention
- Marine
- Mounted
- Criminal Investigations
- Violent Crimes Division
- Bomb Squad
- Traffic Enforcement
- School Resource Officers
- School Zone Speed Enforcement Camera

Police Department

FY 2026 Projected Organizational Chart

Total FTEs - 784

SUPPORT SERVICES - 125

Assistant Police Chief	1
Police Captain	1
Police Lieutenant	3
Police Sergeant	4
Business Operations Manager	1
Accountant	2
Administrative Aide	3
Administrative Assistant	5
Body Worn Camera Administrator	1
Court Liaison Specialist	4
Court Liaison Supervisor	1
Digital Evidence Specialist	2
Facilities Supervisor	1
Facilities Worker I	2
Facilities Worker II	1
Human Resources Analyst	2
Investigations Specialist	4
Lead Construction Worker	1
Licensed Behavioral Therapist	1
Photolab Specialist	1
Police Officer	24
Police Property/ Evidence Supervisor	1
Police Property/ Evidence Technician	6
Police Psychologist	2
Police Records Clerk	15
Police Records Supervisor	1
Police Supply Specialist	7
Police Supply Supervisor	1
Police Teletype Operator	9
Receptionist	6
Senior Administrative Assistant	3
Senior Assistant to the Director	1
Senior Construction Worker	1
Senior Management Analyst	1
Senior Police Records Clerk	3
Senior Police Teletype Operator	2
Stable Attendant	1

OFFICE OF THE CHIEF - 24

Chief - Police	1
Police Major	1
Police Captain	1
Police Lieutenant	1
Police Sergeant	5
Police Information Technology Manager	1
Accreditation Coordinator	1
Administrative Assistant	4
Digital Evidence Specialist	1
Police Officer	3
Public Information Specialist	1
Public Safety Grants Manager	1
Senior Administrative Assistant	3

OPERATIONS - 479

Assistant Police Chief	1
Police Major	3
Police Captain	5
Police Lieutenant	10
Police Sergeant	40
Police Sergeant (K-9)	1
Accident Investigator	4
Administrative Aide	3
Administrative Assistant	1
Crime Scene Investigator	5
Detention Corporal	3
Detention Officer	12
Park Ranger	10
Police Officer	327
Police Officer (K-9)	18
Public Safety Aide	36

INVESTIGATIONS - 155

Assistant Police Chief	1
Police Major	1
Police Captain	4
Police Lieutenant	2
Police Sergeant	16
Deputy Police Chief	1
Accident Investigator	1
Administrative Aide	5
Administrative Assistant	4
Crime Analysis Supervisor	1
Crime Analyst	1
Crime Analyst II	4
Crime Scene Investigator	3
Forensic BIO/DNA Specialist	1
Investigations Specialist	2
Latent Fingerprint Examiner	3
Police Officer	96
Public Safety Aide	1
Real Time Tactical Crime Analyst	4
Senior Administrative Assistant	1
Senior Financial Administrator	1
Victim Advocate	2

CONFISCATION/FORFEITURE TRUST - 1

Administrative Assistant	1

FY 2025 Adopted	FY 2026 Projected	Difference
784	784	0

Police Department

Office of the Chief

Bureau Description

The Office of the Chief directs the activities of FLPD. Units that offer administrative support to the entire Department are administered directly from this Office. The units include Staff Inspections/Accreditation, the Office of Internal Affairs, Legal, Media Relations, Public Safety Grants Unit, and Detail Office Administration, as well as a Photographic Lab.

The Staff Inspections/Accreditation Unit maintains the agency's professional standards and accreditation status. The Unit conducts agency-wide inspections to ensure compliance with current policy and best practices.

The Office of Internal Affairs (IA) handles investigations into police misconduct, monitors use-of-force incidents, and ensures disciplinary actions adhere to due process. Given the sensitive nature of its responsibilities, IA is located outside of the Police Headquarters.

The Legal Unit is responsible for providing legal opinions on law enforcement issues that relate to the operations of the Department. The Unit is comprised of an assistant city attorney and support staff that are assigned to the Police Department by the City Attorney's Office.

The Media Relations Unit delivers the message of the Department to media outlets and the public at large. The Unit is responsible for processing public records requests and disseminating neighbor engagement information using a variety of platforms including social media.

The Public Safety Grants Unit actively researches and applies for federal, state, and county grants to enhance public safety and ensure the Department adheres to grant requirements.

The Detail Office Administration Program reviews operations for detail activities, ensuring alignment with departmental needs and compliance with applicable policies. The Photographic Lab is responsible for developing and printing film generated by the Department.

The Office of the Chief also focuses on the development and implementation of the Department's objectives and performance measures. This oversight ensures that initiatives and performance indicators are effectively monitored, reported, and analyzed, enabling the achievement of strategic goals through performance management.

FY 2025 Anticipated Major Accomplishments

- Expanded the online incident reporting system, which allows the public to submit police reports that do not require a physical police response
- Enhanced the operations of the newly formed Detail Office Administration Program to improve detail officer activities throughout the City
- Created a Recruitment and Retention Incentive Program to award monetary compensation for the successful recruitment of a police officer
- Enhanced customer service with the addition of five (5) receptionist positions to support the 24-hour operation of the lobby at the new Police Headquarters

Office of the Chief, continued

FY 2026 Major Projects and Initiatives

- Oversee the move of the Department into the new Police Headquarters
- Refine the public safety information technology support function within the Bureau

Police Department

Support Services Bureau

Bureau Description

The Support Services Bureau (SSB) recruits, trains, and develops the Police Department's employees. Members of the Support Services team assist with the acquisition and management of resources for the agency's operations and investigative functions. The Bureau is also responsible for maintaining records, fleet, and managing the construction of the new police headquarters building. The Bureau - comprised of finance, records, training, logistics, background investigations, and psychological services program - seeks best practices and technologies to enhance the Department's effectiveness.

The Finance Unit is responsible for the coordination of the Police Department's fiscal management, including payroll and personnel activities. The unit includes the following activities: personnel/payroll, budgeting, asset forfeiture, and accounting units.

The Records Unit utilizes a centralized records management system to maintain all forms of internal documents received by the Department to include those needed by the court system and the public. The unit includes the following activities: records, teletype, evidence, and court liaison.

The Training Unit is responsible for ensuring officers complete all mandatory courses required by the Florida Criminal Justice Standards and Training Commission, Florida State Statutes, the Florida Department of Law Enforcement, and the Fort Lauderdale Police Department.

The Logistics Unit is responsible for the body worn camera program, police fleet, and departmental assets and includes the following activities: fleet services, police supply, reception, and communication and technology.

The Backgrounds Unit plays a crucial role in identifying and selecting the most qualified candidates for both sworn and civilian positions within the Police Department. This unit manages the recruitment process and maintains detailed documentation as candidates progress through hiring and training. The unit is comprised of two (2) key areas: recruiting and background investigations. The recruiting team focuses on promoting career opportunities within the Police Department and attracting prospective applicants. The background investigations team conducts thorough screenings to ensure candidates meet the rigorous standards required to become City employees.

The Psychological Services Program offers counseling services to Police Department employees and their immediate families as well as providing training and support for the Peer Support Team and the Crisis Negotiation Team. This unit is comprised of police psychologists, employee wellness coordination office, police chaplains, and the peer support team.

FY 2025 Anticipated Major Accomplishments

- Transitioned to the body worn camera upgrade for sworn and professional staff in the Digital Evidence Unit; these cameras have extended battery lives, improved Global Positioning System (GPS) location mapping, and an improved field of view
- Procured, upfitted, and delivered vehicles in the Fleet and Logistics Unit to provide FLPD with over 100 new law enforcement and specialty vehicles to assist with public safety

Police Department

Support Services Bureau, continued

FY 2026 Major Projects and Initiatives

- Explore strategies for implementing a Correctional and Behavioral Assistance Center
- Replace older tablets that are used to photograph crime scenes and record victim and witness statements with cell phones; the mobile devices will further be used as a communications platform to assist FLPD personnel with investigations and provide improved customer service

Police Department

Operations Bureau

Bureau Description

The Operations Bureau is responsible for delivering uniformed police services across the City, responding to 911 emergency calls and non-emergency calls, providing proactive patrols, and upholding laws and ordinances to serve the community. Operating 24 hours a day and seven (7) days a week, the Bureau ensures the physical presence of law enforcement across the City's three (3) police districts.

This Bureau is organized into three (3) divisions: the Patrol Division handles routine policing duties, the Operations Support division provides additional resources and assistance, and the Specialized Operations Division focuses on specific, mission-critical tasks.

The Patrol Division, the largest division in the agency, is comprised of the City's first responders for all law enforcement aspects. The Patrol Division performs initial law enforcement tasks and includes officers assigned to District patrol operations and Public Safety Aides. All members of the division are responsible for building positive relationships with the community; thereby, ensuring the best quality of life possible for neighbors throughout Fort Lauderdale. The Special Weapons and Tactics Team (SWAT), Crisis Negotiators, and Bomb Squad are also housed in this division.

The Operations Support Division includes the following: Field Training Officer Program, Driving Under the Influence (DUI) Unit, Honor Guard, LGBTQ+ Liaison Unit, Crime Prevention Unit, Reserves and Detention Unit, Tactical Bicycle Platoon Unit, Dive Team Unit, School Crossing Guards Unit, School Resource Officers Unit, Apprehension K-9 Unit, Bomb Detection K-9 Unit, Emotional Support K-9 Unit, Community Support Units, Station Report Unit, and the Crime Prevention Unit.

The Special Operations Division includes the following: the Special Events and Emergency Management Unit, Park Rangers Unit, Homeless Outreach Unit, Code Enforcement Unit, Environmental Crimes Unit, Traffic Certified Civilian Program, School Zone Speed Enforcement Camera Program, Marine Unit, Mounted Unit, Motor Unit, and the Police Explorers.

FY 2025 Anticipated Major Accomplishments

- Created a community-based violence prevention group to reduce gun violence and decrease the number of victims affected by gun violence within the City
- Initiated training for Community Support Unit (CSU) officers in crime prevention techniques offered through the Crime Prevention Through Environmental Design (CPTED) Association to address concentrated crime from targeted burglaries
- Developed a School Zone Speed Enforcement Camera Program to assist in reducing the speed of vehicles within school zones throughout the City

Police Department

Operations Bureau, continued

FY 2026 Major Projects and Initiatives

- Increase the number of homeless outreach reunifications to connect and reunify homeless individuals with their families
- Increase the Operations Bureaus' response to complaints, such as homelessness, noise disturbances, and possible minor crime issues like misdemeanor larcenies, with a focus on efficiency and transparency by incorporating all complaints into the City's FixIt FTL customer service application
- Use analytics to develop proven response techniques for the most common complaints such as those that have repeated trends in location, subjects involved, and times, and marshal resources to increase the solvability of those reoccurring complaints
- Develop an efficient scheduling system for patrol that maximizes coverage, increases officer safety, and mirrors national guidelines on personnel allocation

Police Department

Investigations Bureau

Bureau Description

The Investigations Bureau is tasked with investigating various types of criminal activity and implementing proactive enforcement strategies to deter crime. Working in coordination with other Department bureaus, the Investigations Bureau aims to reduce and solve crimes through both initial and follow-up investigations.

This Bureau is organized into three (3) divisions: the Criminal Investigations Division (CID) handles general criminal cases, the Violent Crimes Division (VCD) focuses on offenses involving violence, and the Special Investigations Division (SID) addresses specialized and complex criminal matters.

The Criminal Investigations Division is responsible for the follow-up investigation of a variety of crimes which includes the following: Burglary Unit, Larceny/Auto Theft Unit, the Economic Crimes Unit, Traffic Homicide Investigations Unit, Case Management Unit, the Crime Analysis Unit, and Real Time Crime Center.

The Violent Crimes Division is responsible for the follow-up investigation of "persons" type crimes and includes the following units and teams: Violent Crimes, Homicide, Fugitive, Endangered Persons (Human Trafficking, Internet Crimes Against Children and Missing Persons), Special Victims Unit (SVU), and Forensics (Crime Scene, DNA Analysis, Digital Forensic Lab, Gun Intelligence Unit, and Fingerprint).

The Special Investigations Division is responsible for proactive policing efforts used to eradicate all levels of drug and vice activity. The Special Investigations Division includes the following activities: the Drug Enforcement and Vice Unit, Major Narcotics Unit, Threat Response Unit, Technical Support Services, Nuisance Abatement, and task force officers assigned to various federal agencies.

FY 2025 Anticipated Major Accomplishments

- Enhanced the Department's response to violent crimes by transforming the Rapid Offender Control Unit into the newly expanded Gun Intelligence Unit; as a part of this unit, personnel respond in real time to violent crimes, implement best practices to respond to ShotSpotter gunshot detections, conduct follow-up investigations, and quickly process and submit evidence recovered from crime scenes to the National Integrated Ballistic Information Network (NIBIN)
- Increased the Department's ability to respond to gunfire incidents quickly and safely by expanding the ShotSpotter gunfire locator technology service area by 2.1 square miles which encompasses Melrose Park, Melrose Manors, portions of Sailboat Bend, and the Downtown Entertainment District; the expansion will result in a total of 6.8 square miles of coverage across the City
- Enhanced the Mobile Crime Scene Van (MCSV) with technology and equipment upgrades to ensure the vehicle allows for the effective collection, documentation, and forensic processing of evidence at major crime scenes

Police Department

Investigations Bureau, continued

FY 2026 Major Projects and Initiatives

- Enhance regional collaboration efforts with other agencies to improve communication and response to threat and drug trends, as well as response and investigation of violent and property crimes
- Augment current technology to more effectively process crime scenes and traffic homicide scenes
- Expand the Community Support Units' community outreach efforts by sharing information and crime trends with the public to improve safety and further reduce crime
- Establish formal training programs for key positions affected by attrition to ensure operational continuity, maintain investigative excellence, and enhance case resolution efficiency
- Implement protocols for the deployment of the MCSV to streamline and increase the efficiency of crime scene processing

Police Department

Confiscation/Forfeiture Trust

Division Description

The Police Legal Unit, in conjunction with the Confiscation Unit, is responsible for all property seized by the Department in accordance with the Florida Contraband Forfeiture Act. When property is seized by an officer, an evaluation of the property is conducted to determine its value and identify all potential claimants that are entitled to a statutorily required notice of confiscation. The notice informs the potential claimant that property has been seized and that they have rights, with regards to asserting a claim, to the seized property. Beyond ensuring that notices are sent to potential claimants, the unit is responsible for filing the forfeiture actions and prosecuting the matters in Circuit Court. The unit also works in conjunction with the Police Finance Unit to ensure that the statutorily required annual reports of all forfeitures are properly filed with the Florida Department of Law Enforcement.

All property awarded to the Police Department in accordance with the Florida Contraband Forfeiture Act is either sold at auction or re-purposed. The proceeds of any sales are deposited in the State Trust Fund for use by the Department. The proceeds may be used for the following programs and activities: school resource officers, crime prevention, safe neighborhood programs, drug abuse education and prevention programs, or for other law enforcement purposes. This can include defraying the cost of protracted or complex investigations, providing additional equipment or expertise, purchasing automated external defibrillators for use in law enforcement vehicles, providing matching funds to obtain federal grants, and funding the cost of confiscating property and prosecuting actions under the Act.

Police Department

Department Performance Measures

Strategic Plan Goal	Performance Measure	FY 2023 Actual	FY 2024 Actual	FY 2025 Projected	FY 2025 Target	FY 2026 Target
Goal 1: Be a safe community that is proactive and responsive to risks	NIBRS Group A crime rate per 10,000 population[1]	832.4	759.1	689.3	≤783.2	≤634.2
	Average response time (mm:ss) for 911 (Priority 1) calls for service (Constant)[2, 3]	4:40	4:43	4:41	≤4:38	≤4:38
	Average response time (mm:ss) for 911 calls for service (Priorities 2-4) [2, 3]	6:22	6:17	6:17	≤6:20	≤6:20
	Average response time (mm:ss) for non-emergency calls for service (all priorities)[2]	5:21	5:33	5:30	≤5:30	≤5:30
	Average hold time (mm:ss) for 911 calls for service (call received to call dispatched, all priorities) [3, 4]	28:31	26:47[5]	27:00	≤30:00	≤27:00
	Average hold time (mm:ss) for non-emergency calls for service (call received to call dispatched, all priorities)[3, 4]	31:44	28:51[5]	27:00	≤30:00	≤27:00
	Vacancy rate (sworn personnel)[6]	6.4%	2.8%[5]	3.7%	≤4.0%	≤4.0%
	Vacancy rate (professional personnel)	14.2%	10.6%	9.0%	≤4.0%	≤4.0%

[1]Group A crime rate is based on data in FLPD's records management system and is subject to change after FDLE validates and audits totals

[2]Priorities are set by a call taker at the Broward County dispatch call center based on the information provided by the caller. There are four priorities: (1) immediate threat of bodily harm or loss of life, (2) immediate threat of loss of property, (3) calls of routine nature, (4) delayed calls that do not require an urgent response.

[3]The FY 2024 Actual excludes Quarter 1 data as it is not available

[4]Hold time is defined as the time from when a call is received at the Broward County dispatch call center to when it is relayed to a dispatcher that dispatches an officer to the scene; the hold time is based on priority and the availability of officers at the time the call is received

[5]Data correction

[6]The vacancy rate is based on the number of sworn personnel that have officially completed the hiring process; new hires may not have completed the Police Academy

General Fund

Police Department - General Fund

Department Fund Financial Summary

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Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
General Fund - 001	$	161,178,936	170,131,330	170,675,010	178,093,164	7,961,834	4.7%
Total Funding		**161,178,936**	**170,131,330**	**170,675,010**	**178,093,164**	**7,961,834**	**4.7%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Office of the Chief	7,503,933	8,796,652	8,421,996	9,430,066	633,414	7.2%
Support Services	32,470,407	33,522,429	33,662,233	35,966,178	2,443,749	7.3%
Operations	90,006,935	94,247,947	96,003,296	97,456,112	3,208,165	3.4%
Investigations	31,197,661	33,564,302	32,587,485	35,240,808	1,676,506	5.0%
Total Expenditures	**161,178,936**	**170,131,330**	**170,675,010**	**178,093,164**	**7,961,834**	**4.7%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services		130,887,848	138,181,750	138,422,091	143,579,736	5,397,986	3.9%
Operating Expenses		29,419,898	31,361,088	31,372,865	33,464,338	2,103,250	6.7%
Capital Outlay		871,191	588,492	880,054	1,049,090	460,598	78.3%
Total Expenditures	**$**	**161,178,936**	**170,131,330**	**170,675,010**	**178,093,164**	**7,961,834**	**4.7%**
Full Time Equivalents (FTEs)		761	776	776	776	-	0.0%

FY 2026 Major Variances

Operating Expenses

$ 967,627 - Increase in vehicle replacement charges due to increased vehicle costs
344,833 - Increase due to State Statute Chapter 185 premium tax distribution
313,112 - Increase due to Axon body worn camera contract renewal terms
140,450 - Increase due to ShotSpotter contract renewal terms
100,000 - Increase in barricade rental costs due to increased usage for City and special events
(160,697) - Decrease due to lower fuel costs

Capital Outlay

357,660 - Increase for one-time funding for the purchase of Criminal Justice Information Services (CJIS) compliant firewall infrastructure
300,000 - Replacement of 40 high resolution cameras for the Investigative Services Unit per the Equipment Replacement Plan
188,930 - Replacement of one (1) License Plate Reader (LPR) and funding for four (4) new LPRs per the LPR Replacement and Expansion Plan
153,000 - Replacement of four (4) boat engines for the Marine Unit per the Equipment Replacement Plan
49,500 - Replacement of two (2) canines and one (1) horse per the Animal Replacement Plan

Descriptions & Line Items by Division

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	2,325,379	2,773,264	2,773,264	2,656,500	2,844,515	2,844,515	71,251	2.57%	
10-1104 - Temporary Salaries	-	100,000	100,000	-	107,000	107,000	7,000	7.00%	
10-1110 - Sick Conv to Cash	19,347	-	-	8,921	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	19,114	-	-	4,785	-	-	-	0.00%	
10-1119 - Payroll Accrual	109,463	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	15,090	24,863	24,863	29,158	51,377	51,377	26,514	106.64%	
10-1201 - Longevity Pay	22,365	27,035	27,035	32,456	27,383	27,383	348	1.29%	
10-1304 - Assignment Pay	9,205	9,465	9,465	10,371	33,763	33,763	24,298	256.71%	
10-1307 - P&F Incentive Pay	25,353	31,259	31,259	32,704	34,890	34,890	3,631	11.62%	
10-1310 - Shift Differential	50	-	-	-	-	-	-	0.00%	
10-1313 - Standby Pay	126	-	-	-	-	-	-	0.00%	
10-1316 - Upgrade Pay	1,862	-	-	1,942	-	-	-	0.00%	
10-1401 - Car Allowances	3,000	20,520	20,520	3,000	7,080	7,080	(13,440)	(65.50%)	
10-1404 - Clothing Allowances	14,525	10,858	10,858	11,694	10,428	10,428	(430)	(3.96%)	
10-1407 - Expense Allowances	2,880	5,760	5,760	4,800	5,760	5,760	-	0.00%	
10-1413 - Cellphone Allowance	11,650	11,760	11,760	11,920	13,920	13,920	2,160	18.37%	
10-1501 - Overtime 1.5X Pay	111,646	58,200	58,200	110,384	62,300	62,300	4,100	7.04%	
10-1504 - Overtime 1X Pay	(24)	-	-	-	-	-	-	0.00%	
10-1507 - O/T - Emergency - 1.5X Pay	-	22,900	22,900	-	24,500	24,500	1,600	6.99%	
10-1509 - O/T - Reimbursable - 1.5X Pay	1,909	2,300	2,300	5,599	2,500	2,500	200	8.70%	
10-1511 - O/T - Unplanned - 1.5X Pay	73,531	102,700	102,700	49,875	109,800	109,800	7,100	6.91%	
10-1512 - O/T - Unplanned - 1.0X Pay	729	-	-	-	-	-	-	0.00%	
10-1513 - Hol 2.5 X Pol	4,680	3,800	3,800	6,128	4,100	4,100	300	7.89%	
10-1701 - Retirement Gifts	550	-	-	-	-	-	-	0.00%	
10-1707 - Sick Termination Pay	8,207	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	21,254	-	-	384	-	-	-	0.00%	
20-2119 - Wellness Incentives	2,500	3,000	3,000	3,000	3,000	3,000	-	0.00%	

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
20-2199 - Other Emp Bene	(1,091)	-	-	-	-	-	-	0.00%	
20-2204 - Pension - General Emp	73,806	92,523	92,523	92,523	106,148	106,148	13,625	14.73%	
20-2207 - Pension - Police & Fire	252,248	289,239	289,239	289,239	385,332	385,332	96,093	33.22%	
20-2210 - Pension - FRS	11,430	55,158	55,158	15,523	40,257	40,257	(14,901)	(27.02%)	
20-2290 - Pension - Other	-	-	-	-	14,900	14,900	14,900	100.00%	
20-2299 - Pension - Def Cont	23,210	19,439	19,439	23,163	26,210	26,210	6,771	34.83%	
20-2301 - Soc Sec/ Medicare	196,360	212,893	212,893	163,660	222,068	222,068	9,175	4.31%	
20-2304 - Supplemental FICA	-	14,600	14,600	-	23,700	23,700	9,100	62.33%	
20-2307 - Year End FICA Accr	(6,253)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	578	900	900	514	700	700	(200)	(22.22%)	
20-2402 - Life Insurance	2,848	2,586	2,586	45	3,200	3,200	614	23.74%	
20-2404 - Health Insurance	255,394	310,804	310,804	296,383	422,176	422,176	111,372	35.83%	
20-2410 - Workers' Comp	341,940	74,069	74,069	74,069	74,069	74,069	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	253,183	227,040	227,040	227,040	211,119	211,119	(15,921)	(7.01%)	
Personnel Services	**4,208,044**	**4,506,935**	**4,506,935**	**4,165,780**	**4,872,195**	**4,872,195**	**365,260**	**8.10%**	
30-3107 - Data Proc Serv	-	1,065	1,065	1,065	1,065	1,065	-	0.00%	
30-3119 - Legal Services	1	-	-	-	-	-	-	0.00%	
30-3210 - Clerical Services	2,025	8,000	8,000	1,800	8,000	4,000	(4,000)	(50.00%)	Transcription service for complaints and police review board; decrease based on prior year usage
30-3216 - Costs/Fees/ Permits	1,744	1,700	1,700	1,700	1,700	1,700	-	0.00%	Annual re-accreditation fees with professional associations such as the Broward County Chief's Association
30-3231 - Food Services	3,506	1,200	1,200	1,200	2,000	2,200	1,000	83.33%	Funding for engagement activities based on a citywide allocation
30-3243 - Prizes & Awards	-	120	120	120	120	120	-	0.00%	Professional of the month awards and plaques
30-3249 - Security Services	-	1,000	1,000	-	1,000	1,000	-	0.00%	Fire and police alarm monitoring at the Internal Affairs building
30-3299 - Other Services	19,976	10,800	10,800	10,800	10,800	10,800	-	0.00%	Funding for Granicus software costs

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3319 - Office Space Rent	164,168	155,000	155,000	149,000	159,650	159,650	4,650	3.00%	Internal Affairs building lease
30-3404 - Components/Parts	7,488	-	-	-	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	218	-	-	-	-	-	-	0.00%	
30-3613 - Special Delivery	47	600	600	600	600	600	-	0.00%	Package deliveries including grants, accreditations, as well as weapons delivery to the Florida Department of Law Enforcement (FDLE) in Tallahassee
30-3628 - Telephone/ Cable TV	4,057	3,200	3,200	3,200	4,100	4,100	900	28.13%	
30-3801 - Gasoline	-	3,497	3,497	-	3,500	3,500	3	0.09%	
30-3907 - Data Proc Supplies	1,083	550	550	598	550	790	240	43.64%	Software solutions for the Office of the Chief including Microsoft Office and Adobe Acrobat
30-3925 - Office Equip < $5000	3,856	14,375	14,375	14,375	14,375	4,800	(9,575)	(66.61%)	Miscellaneous office equipment such as chairs, stand up desks, and monitors; decrease due to the reduction of one-time funding for the Detail Administration Office
30-3928 - Office Supplies	5,859	7,400	7,400	7,400	7,400	7,400	-	0.00%	Printer and copier paper, pens and pencils, markers, binders, folders, and staplers
30-3931 - Periodicals & Mag	813	450	450	450	450	450	-	0.00%	Periodicals such as the Sun Sentinel
30-3940 - Safety Shoes	-	658	658	658	658	1,130	472	71.73%	Funding for safety shoes based on contractual terms
30-3949 - Uniforms	799	6,787	6,787	800	6,787	6,787	-	0.00%	Uniforms and City attire for civilians and officers in the Office of the Chief
30-3999 - Other Supplies	12,619	11,367	11,367	10,302	11,367	11,367	-	0.00%	Miscellaneous other supplies for the officers in Internal Affairs and Office of the Chief
40-4113 - Memberships/Dues	5,560	-	-	3,300	-	-	-	0.00%	
40-4118 - Training	7,873	21,000	21,000	7,900	21,000	21,000	-	0.00%	Police academy training expenses
40-4119 - Training & Travel	52,694	27,200	27,200	27,200	24,200	24,200	(3,000)	(11.03%)	Payment for coursework taken by the Office of the Chief staff
40-4299 - Other Contributions	-	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	-	0.00%	Second of three payments for the Standby Pay Grievance Arbitration Award

Police Department

Office of the Chief - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4343 - Servchg-Info Sys	2,933,514	2,628,374	2,628,374	2,628,374	2,628,374	2,628,374	-	0.00%	
40-4355 - Servchg-Print Shop	217	-	-	-	-	-	-	0.00%	
40-4404 - Fidelity Bonds	56	56	56	56	56	56	-	0.00%	
40-4407 - Emp Proceedings	17,786	56,310	56,310	56,310	56,310	56,310	-	0.00%	
40-4410 - General Liability	10,067	12,317	12,317	12,317	12,317	12,317	-	0.00%	
40-4416 - Other Ins Charges	6,870	3,872	3,872	3,872	3,872	3,872	-	0.00%	
40-4422 - Pol/Fire AD&D	372	433	433	433	433	433	-	0.00%	
40-4425 - Police Prof Liab	14,114	32,190	32,190	32,190	32,190	32,190	-	0.00%	
40-4428 - Prop/Fire Insurance	18,508	-	-	-	-	-	-	0.00%	
Operating Expenses	**3,295,889**	**4,209,521**	**4,209,521**	**4,176,020**	**4,212,874**	**4,200,211**	**(9,310)**	**(0.22%)**	
60-6416 - Vehicles	-	80,196	80,196	80,196	-	-	(80,196)	(100.00%)	
60-6499 - Other Equipment	-	-	-	-	357,660	357,660	357,660	100.00%	Increase for one-time funding for the purchase of Criminal Justice Information Services (CJIS) compliant firewall infrastructure
Capital Outlay	**-**	**80,196**	**80,196**	**80,196**	**357,660**	**357,660**	**277,464**	**345.98%**	
Office of the Chief - General Fund Total	**7,503,933**	**8,796,652**	**8,796,652**	**8,421,996**	**9,442,729**	**9,430,066**	**633,414**	**7.20%**	

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	8,140,677	9,696,880	9,696,880	9,201,034	10,295,472	10,295,472	598,592	6.17%	
10-1107 - Part Time Salaries	52,648	48,900	48,900	35,932	52,300	52,300	3,400	6.95%	
10-1110 - Sick Conv to Cash	31,113	-	-	25,500	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	13,669	-	-	-	-	-	-	0.00%	
10-1119 - Payroll Accrual	473,354	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	37,324	117,447	117,447	86,864	147,407	147,407	29,960	25.51%	
10-1201 - Longevity Pay	125,534	106,121	106,121	103,992	108,660	108,660	2,539	2.39%	
10-1304 - Assignment Pay	31,326	24,407	24,407	38,247	68,267	68,267	43,860	179.70%	
10-1307 - P&F Incentive Pay	76,750	102,596	102,596	94,416	99,722	99,722	(2,874)	(2.80%)	
10-1310 - Shift Differential	7,515	9,303	9,303	7,800	9,303	9,303	-	0.00%	
10-1313 - Standby Pay	24,518	25,700	25,700	23,264	27,600	27,600	1,900	7.39%	
10-1316 - Upgrade Pay	1,639	-	-	5,985	-	-	-	0.00%	
10-1401 - Car Allowances	10,330	25,920	25,920	12,460	30,000	30,000	4,080	15.74%	
10-1404 - Clothing Allowances	41,636	33,138	33,138	34,831	33,572	33,572	434	1.31%	
10-1407 - Expense Allowances	15,240	15,840	15,840	15,360	15,840	15,840	-	0.00%	
10-1413 - Cellphone Allowance	24,290	23,520	23,520	36,940	24,480	24,480	960	4.08%	
10-1501 - Overtime 1.5X Pay	932,293	180,700	180,700	920,761	193,400	193,400	12,700	7.03%	
10-1504 - Overtime 1X Pay	21,141	5,300	5,300	7,425	5,700	5,700	400	7.55%	
10-1507 - O/T - Emergency - 1.5X Pay	-	3,100	3,100	-	3,300	3,300	200	6.45%	
10-1509 - O/T - Reimbursable - 1.5X Pay	633	4,700	4,700	54,702	5,000	5,000	300	6.38%	
10-1511 - O/T - Unplanned - 1.5X Pay	196,375	405,900	405,900	201,039	434,400	434,400	28,500	7.02%	
10-1512 - O/T - Unplanned - 1.0X Pay	1,357	14,900	14,900	7,293	15,900	15,900	1,000	6.71%	
10-1513 - Hol 2.5 X Pol	48,587	36,100	36,100	35,781	38,600	38,600	2,500	6.93%	
10-1514 - Hol Day Off Pol	-	7,500	7,500	-	8,000	8,000	500	6.67%	
10-1701 - Retirement Gifts	250	700	700	700	700	700	-	0.00%	
10-1707 - Sick Termination Pay	28,684	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	110,736	-	-	456	-	-	-	0.00%	

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1799 - Other Term Pay	-	98,844	98,844	-	90,200	90,200	(8,644)	(8.75%)	
20-2119 - Wellness Incentives	11,500	11,500	11,500	11,500	15,000	15,000	3,500	30.43%	
20-2199 - Other Emp Bene	(3,243)	-	-	-	-	-	-	0.00%	
20-2204 - Pension - General Emp	345,198	435,782	435,782	435,782	383,936	383,936	(51,846)	(11.90%)	
20-2207 - Pension - Police & Fire	798,475	769,453	769,453	769,453	892,759	892,759	123,306	16.03%	
20-2210 - Pension - FRS	185,491	260,864	260,864	294,830	349,635	349,635	88,771	34.03%	
20-2290 - Pension - Other	-	6,700	6,700	-	7,300	7,300	600	8.96%	
20-2299 - Pension - Def Cont	124,501	133,609	133,609	138,775	139,015	139,015	5,406	4.05%	
20-2301 - Soc Sec/ Medicare	747,544	770,740	770,740	809,589	822,066	822,066	51,326	6.66%	
20-2304 - Supplemental FICA	-	54,800	54,800	-	60,900	60,900	6,100	11.13%	
20-2307 - Year End FICA Accr	(23,479)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	3,023	3,000	3,000	3,077	3,700	3,700	700	23.33%	
20-2402 - Life Insurance	9,882	9,709	9,709	-	11,100	11,100	1,391	14.33%	
20-2404 - Health Insurance	1,316,776	1,600,974	1,600,974	1,565,787	1,787,160	1,787,160	186,186	11.63%	
20-2405 - Post Employment Health Obligation	2,800	-	-	-	-	-	-	0.00%	
20-2407 - Unemployment Comp	302	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	897,650	332,902	332,902	332,902	332,902	332,902	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	901,955	808,827	808,827	808,827	752,108	752,108	(56,719)	(7.01%)	
Personnel Services	**15,765,996**	**16,186,376**	**16,186,376**	**16,121,304**	**17,265,404**	**17,265,404**	**1,079,028**	**6.67%**	
30-3107 - Data Proc Serv	-	1,095	1,095	1,095	1,095	1,095	-	0.00%	Increase due to transition of software costs
30-3113 - Fin & Bank Serv	4	-	-	-	-	-	-	0.00%	
30-3119 - Legal Services	350	-	-	-	-	-	-	0.00%	
30-3125 - Medical Services	19,722	9,000	9,000	13,500	15,000	20,000	11,000	122.22%	Annual drug tests and physicals for officers
30-3199 - Other Prof Serv	121,039	120,000	125,932	120,000	120,000	120,000	-	0.00%	Psychological evaluations and preemployment screenings for new hires as well as consulting and auditing services

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3201 - Ad/ Marketing	4,613	20,900	20,900	10,500	20,900	20,900	-	0.00%	Advertisement for Police Officers and support personnel hiring over multiple media outlets
30-3216 - Costs/Fees/ Permits	2,907	2,621	2,621	2,621	2,700	2,700	79	3.01%	Florida Department of Law Enforcement (FDLE) exam registration for new officers, generator and elevator licenses, new and renewal vehicle tags, notary renewals, environmental permits
30-3231 - Food Services	6,701	7,200	7,200	7,200	7,200	7,200	-	0.00%	Funding for employee engagement activities based on a citywide allocation
30-3234 - Invest/Inform Exp	76,000	-	-	-	-	-	-	0.00%	
30-3243 - Prizes & Awards	4,442	1,500	1,500	1,500	1,500	1,500	-	0.00%	Officer and professional awards for the department
30-3249 - Security Services	14,356	16,200	16,200	14,356	16,200	16,200	-	0.00%	Alarm monitoring at Police Headquarters and warehouse; armored pickup of daily receipts
30-3299 - Other Services	315,401	111,900	111,900	239,208	120,300	120,300	8,400	7.51%	Vehicle maintenance costs not covered by Fleet Services such as undercover cars and Police specialty equipment; background checks of Police and Fire candidates; calibration and certification of radar guns
30-3304 - Office Equip Rent	103,165	78,000	78,000	80,589	78,000	82,600	4,600	5.90%	Copier and fax rental for major divisions
30-3319 - Office Space Rent	12,324	172,396	172,396	191,577	176,247	177,567	5,171	3.00%	Rent for Police Psychologists' office space and evidence warehouse
30-3322 - Other Facil Rent	73,351	40,000	40,000	40,000	40,000	40,000	-	0.00%	Funding for gun range rental
30-3404 - Components/Parts	823	-	-	-	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	45,979	24,800	24,800	24,800	24,800	24,800	-	0.00%	Repairs for money counters, elevators, generators, and miscellaneous equipment
30-3425 - Bldg Rep Materials	52,836	35,000	35,000	35,000	40,000	35,000	-	0.00%	Miscellaneous materials for the maintenance of new Police Headquarters and satellite offices
30-3428 - Bldg Rep & Maint	27,466	40,000	41,128	27,500	41,000	40,000	-	0.00%	Miscellaneous repairs for the Police Headquarters and door readers

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3601 - Electricity	22,978	20,800	20,800	20,800	24,400	24,400	3,600	17.31%	
30-3607 - Nat/Propane Gas	738	2,000	2,000	-	2,000	2,000	-	0.00%	Gas service for emergency kitchen
30-3613 - Special Delivery	2,158	2,800	2,800	2,800	2,800	2,800	-	0.00%	Communication materials for prospective candidates as well as expenses related to evidence delivery for analysis
30-3628 - Telephone/ Cable TV	407,346	298,500	298,500	298,500	407,500	407,500	109,000	36.52%	
30-3634 - Water/Sew/ Storm	92,799	54,500	54,500	93,000	117,100	117,100	62,600	114.86%	
30-3801 - Gasoline	2,311,867	2,218,700	2,218,700	2,313,353	2,066,800	2,066,800	(151,900)	(6.85%)	Fuel for patrol vehicles and police specialty vehicles
30-3804 - Diesel Fuel	4,180	4,100	4,100	8,176	3,900	3,900	(200)	(4.88%)	
30-3807 - Oil & Lubricants	160	-	-	3	100	100	100	100.00%	
30-3907 - Data Proc Supplies	18,815	9,000	9,000	9,000	9,000	9,000	-	0.00%	Software solutions for sworn officers
30-3910 - Electrical Supplies	2,206	-	-	-	-	-	-	0.00%	
30-3913 - Horticultural Sup	9	-	-	-	-	-	-	0.00%	
30-3916 - Janitorial Supplies	9,517	80,000	80,000	40,000	80,000	80,000	-	0.00%	Paper towels, trash bags, hand disinfectant, and other cleaning materials and supplies
30-3925 - Office Equip < $5000	85,295	32,600	32,600	12,900	32,600	32,600	-	0.00%	Replacement of office equipment such as chairs, stand-up desks, and monitors
30-3928 - Office Supplies	53,131	36,200	36,200	36,200	48,900	**43,300**	7,100	19.61%	Printer cartridges, copier paper, pens, register tape, scanner supplies, binders, and folders
30-3940 - Safety Shoes	4,555	21,787	21,787	21,787	9,910	**17,325**	(4,462)	(20.48%)	Funding for safety shoes based on contractual terms
30-3946 - Tools/Equip < $5000	16,011	4,800	4,800	4,800	24,500	**15,000**	10,200	212.50%	Replacement of equipment lost or damaged in the field
30-3949 - Uniforms	368,873	376,800	376,800	376,800	376,800	376,800	-	0.00%	New and replacement uniforms for officers as well as specialty uniforms for Detention Officers and Corporals

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	1,717,248	1,741,597	1,741,597	1,741,597	1,989,150	2,067,383	325,786	18.71%	Axon body worn camera contract as well as new, and replacement, ballistic vests, gun belts, holsters, training ammunition, evidence bags, and storage containers; increase due to Axon body worn camera renewed contractual terms
40-4113 - Memberships/Dues	975	-	-	510	-	-	-	0.00%	
40-4118 - Training	235,458	243,500	243,500	243,500	243,500	243,500	-	0.00%	Police Academy related expenses
40-4119 - Training & Travel	88,969	51,800	51,800	51,800	54,400	54,400	2,600	5.02%	Registration fees; Public Safety Aide Academy and professional training for active officers
40-4308 - Overhead-Fleet	1,164,960	1,178,024	1,178,024	1,178,024	1,182,744	1,182,744	4,720	0.40%	
40-4322 - Servchg-Cent Serv	52,049	45,208	45,208	45,208	45,208	45,208	-	0.00%	
40-4343 - Servchg-Info Sys	1,172,442	1,237,462	1,237,462	1,237,462	1,237,462	1,237,462	-	0.00%	
40-4355 - Servchg-Print Shop	35,453	25,000	25,000	25,000	25,000	25,000	-	0.00%	Print shop service charges
40-4372 - Servchg-Fleet Replacement	4,575,432	5,446,239	5,446,239	5,446,239	6,223,810	6,223,810	777,571	14.28%	Increase due to rising vehicle costs
40-4373 - Servchg-Fleet O&M	2,188,823	2,011,839	2,011,839	2,011,839	2,201,895	2,201,895	190,056	9.45%	Maintenance and operations of patrol vehicles and police specialty vehicles
40-4374 - Servchg-Non Fleet	-	16,700	16,700	16,700	15,400	15,400	(1,300)	(7.78%)	Maintenance and servicing of vehicles not managed by the City's Fleet Services Division
40-4401 - Auto Liability	947,332	1,178,983	1,178,983	1,178,983	1,178,983	1,178,983	-	0.00%	
40-4404 - Fidelity Bonds	314	306	306	306	306	306	-	0.00%	
40-4407 - Emp Proceedings	50,602	32,034	32,034	32,034	32,034	32,034	-	0.00%	
40-4410 - General Liability	55,928	67,442	67,442	67,442	67,442	67,442	-	0.00%	
40-4416 - Other Ins Charges	35,725	38,077	38,077	38,077	38,077	38,077	-	0.00%	
40-4422 - Pol/Fire AD&D	2,067	2,370	2,370	2,370	2,370	2,370	-	0.00%	
40-4425 - Police Prof Liab	78,414	176,273	176,273	176,273	176,273	176,273	-	0.00%	
40-4428 - Prop/Fire Insurance	102,823	-	-	-	-	-	-	0.00%	
50-5604 - Writeoff A/R & Other	(82,720)	-	-	-	-	-	-	0.00%	
Operating Expenses	**16,704,411**	**17,336,053**	**17,343,113**	**17,540,929**	**18,625,306**	**18,700,774**	**1,364,721**	**7.87%**	

Police Department

Support Services - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
Support Services - General Fund Total	32,470,407	33,522,429	33,529,489	33,662,233	35,890,710	35,966,178	2,443,749	7.29%	

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	41,673,248	47,335,788	47,335,788	43,822,112	49,351,902	49,351,902	2,016,114	4.26%	
10-1104 - Temporary Salaries	-	157,300	157,300	-	168,300	168,300	11,000	6.99%	
10-1107 - Part Time Salaries	591,845	180,000	180,000	443,977	192,600	192,600	12,600	7.00%	
10-1110 - Sick Conv to Cash	90,977	-	-	37,687	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	20,829	-	-	16,545	-	-	-	0.00%	
10-1119 - Payroll Accrual	2,320,559	-	-	-	-	-	-	0.00%	
10-1122 - Payroll Attrition Adjustment	-	(1,450,000)	(1,450,000)	-	(1,450,000)	(1,450,000)	-	0.00%	
10-1199 - Other Reg Salaries	(431,496)	616,423	616,423	384,939	672,535	672,535	56,112	9.10%	
10-1201 - Longevity Pay	264,971	196,002	196,002	210,050	210,471	210,471	14,469	7.38%	
10-1304 - Assignment Pay	236,576	231,577	231,577	472,688	554,420	554,420	322,843	139.41%	
10-1307 - P&F Incentive Pay	270,087	1,077,645	1,077,645	1,039,698	1,071,110	1,071,110	(6,535)	(0.61%)	
10-1310 - Shift Differential	185,100	192,140	192,140	180,475	192,140	192,140	-	0.00%	
10-1313 - Standby Pay	123,795	87,000	87,000	85,523	94,000	94,000	7,000	8.05%	
10-1316 - Upgrade Pay	19,587	-	-	18,651	-	-	-	0.00%	
10-1401 - Car Allowances	2,750	16,920	16,920	3,000	4,680	4,680	(12,240)	(72.34%)	
10-1404 - Clothing Allowances	448,981	270,540	270,540	299,906	270,067	270,067	(473)	(0.17%)	
10-1413 - Cellphone Allowance	85,530	77,880	77,880	97,480	85,560	85,560	7,680	9.86%	
10-1501 - Overtime 1.5X Pay	6,060,555	1,015,700	1,015,700	6,054,751	1,086,700	1,086,700	71,000	6.99%	
10-1504 - Overtime 1X Pay	142,285	-	-	114,979	-	-	-	0.00%	
10-1505 - O/T - Court - 1.5X Pay	1,097	165,700	165,700	-	177,300	177,300	11,600	7.00%	
10-1506 - O/T - Court - 1.0X Pay	1,401	-	-	-	-	-	-	0.00%	
10-1507 - O/T - Emergency - 1.5X Pay	326	147,400	147,400	5,238	157,700	157,700	10,300	6.99%	
10-1509 - O/T - Reimbursable - 1.5X Pay	152,880	216,600	216,600	743,828	231,800	231,800	15,200	7.02%	
10-1510 - O/T - Reimbursable - 1.0X Pay	3,300	-	-	7,167	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	897,982	2,643,500	2,643,500	1,105,139	2,828,600	2,828,600	185,100	7.00%	
10-1512 - O/T - Unplanned - 1.0X Pay	22,950	46,900	46,900	22,785	50,200	50,200	3,300	7.04%	
10-1513 - Hol 2.5 X Pol	864,374	533,200	533,200	732,242	570,500	570,500	37,300	7.00%	

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1514 - Hol Day Off Pol	-	700	700	-	700	700	-	0.00%	
10-1701 - Retirement Gifts	1,300	-	-	200	-	-	-	0.00%	
10-1707 - Sick Termination Pay	70,744	-	-	14,589	-	-	-	0.00%	
10-1710 - Vacation Term Pay	222,378	-	-	39,303	-	-	-	0.00%	
10-1799 - Other Term Pay	-	-	-	-	247,100	247,100	247,100	100.00%	Anticipated leave payment for retiring employees
20-2119 - Wellness Incentives	5,000	5,000	5,000	5,000	5,500	5,500	500	10.00%	
20-2199 - Other Emp Bene	(97,452)	-	-	-	-	-	-	0.00%	
20-2204 - Pension - General Emp	221,507	280,810	280,810	280,810	275,468	275,468	(5,342)	(1.90%)	
20-2207 - Pension - Police & Fire	7,427,975	10,428,999	10,428,999	10,428,999	9,469,922	9,469,922	(959,077)	(9.20%)	
20-2210 - Pension - FRS	540,019	520,266	520,266	545,957	607,202	607,202	86,936	16.71%	
20-2212 - Pension - PPS	728,446	854,677	854,677	854,677	866,890	866,890	12,213	1.43%	
20-2290 - Pension - Other	-	24,500	24,500	-	50,400	50,400	25,900	105.71%	
20-2299 - Pension - Def Cont	50,346	44,165	44,165	52,307	40,633	40,633	(3,532)	(8.00%)	
20-2301 - Soc Sec/ Medicare	3,996,079	3,782,075	3,782,075	4,217,036	3,973,109	3,973,109	191,034	5.05%	
20-2304 - Supplemental FICA	-	400,900	400,900	-	321,200	321,200	(79,700)	(19.88%)	
20-2307 - Year End FICA Accr	(117,648)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	1,218	1,200	1,200	1,156	1,500	1,500	300	25.00%	
20-2402 - Life Insurance	31,142	49,139	49,139	-	33,700	33,700	(15,439)	(31.42%)	
20-2404 - Health Insurance	6,318,185	7,428,731	7,428,731	7,056,139	8,338,422	8,338,422	909,691	12.25%	
20-2405 - Post Employment Health Obligation	200	-	-	-	-	-	-	0.00%	
20-2407 - Unemployment Comp	550	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	2,479,693	3,626,122	3,626,122	3,626,122	3,626,122	3,626,122	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	5,304,332	4,756,661	4,756,661	4,756,661	4,423,088	4,423,088	(333,573)	(7.01%)	
Personnel Services	**81,234,503**	**85,962,160**	**85,962,160**	**87,777,816**	**88,801,541**	**88,801,541**	**2,839,381**	**3.30%**	
30-3107 - Data Proc Serv	-	200,000	200,000	200,000	200,000	200,000	-	0.00%	Funding for School Zone Speed Enforcement Camera Program software costs

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3119 - Legal Services	-	1,200	1,200	1,200	1,200	1,200	-	0.00%	Community Court docket fees
30-3128 - Vet Services	54,493	67,000	67,000	67,000	67,000	67,000	-	0.00%	Medical care for canines and horses
30-3199 - Other Prof Serv	30,715	30,000	30,000	40,000	30,000	**35,000**	5,000	16.67%	Contract services for the public safety chaplain; increase due to contractual terms
30-3201 - Ad/ Marketing	878	-	-	-	-	-	-	0.00%	
30-3210 - Clerical Services	248	-	-	-	-	-	-	0.00%	
30-3216 - Costs/Fees/ Permits	505	3,250	3,250	3,250	3,250	3,250	-	0.00%	Registration fees for watercraft and miscellaneous permits and fees
30-3231 - Food Services	10,970	34,260	34,260	34,260	34,260	34,260	-	0.00%	Funding for employee engagement activities based on a Citywide allocation; in addition, food and beverages for police-sponsored community events
30-3249 - Security Services	881	2,550	2,550	-	2,550	2,550	-	0.00%	Alarm services at the horse barn
30-3299 - Other Services	114,895	64,400	64,400	115,000	87,000	**64,400**	-	0.00%	PODS storage and Friendly John portable restroom; horseshoe services for Mounted Unit; animal rehabilitation for K-9 unit
30-3310 - Other Equip Rent	280,919	200,000	200,000	200,000	300,000	300,000	100,000	50.00%	Barricades and other traffic control devices (e.g., signs, arrow boards,etc.) to aid with security and crowd control at City special events; increase to accommodate the rise in service utilization
30-3316 - Building Leases	20,203	58,516	58,516	52,504	60,271	60,271	1,755	3.00%	Funding for satellite offices
30-3319 - Office Space Rent	(0)	180,646	180,646	180,646	186,065	186,065	5,419	3.00%	Funding for substation rental for NE 13th Street Substation
30-3322 - Other Facil Rent	4,676	3,900	3,900	3,905	5,000	5,000	1,100	28.21%	Rental of SWAT Operational Training Center in Hendry County
30-3404 - Components/Parts	845	-	-	-	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	133,545	215,300	215,300	145,500	216,700	**215,300**	-	0.00%	Ongoing repairs of operational equipment (e.g., boat engines, motorcycles, bomb robot, rifles, etc.)
30-3425 - Bldg Rep Materials	6,985	5,000	5,000	5,000	5,000	5,000	-	0.00%	Upkeep and maintenance of the horse barn and satellite office

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3428 - Bldg Rep & Maint	3,542	15,000	15,000	10,000	15,000	15,000	-	0.00%	Outside contractor repair
30-3516 - Printing Serv - Ext	300	-	-	-	-	-	-	0.00%	
30-3601 - Electricity	39,363	42,900	42,900	42,900	41,700	41,700	(1,200)	(2.80%)	
30-3613 - Special Delivery	-	150	150	150	150	150	-	0.00%	Shipping of evidence to the crime lab
30-3616 - Postage	-	5,670	5,670	5,670	5,670	5,670	-	0.00%	
30-3628 - Telephone/ Cable TV	-	200	200	200	-	-	(200)	(100.00%)	
30-3634 - Water/Sew/ Storm	51,016	48,200	48,200	47,621	64,500	64,500	16,300	33.82%	
30-3801 - Gasoline	73,331	78,100	78,100	71,501	65,900	65,900	(12,200)	(15.62%)	Gasoline for Police Marina
30-3907 - Data Proc Supplies	866	30,000	30,000	30,000	30,000	30,000	-	0.00%	Funding for Saferwatch
30-3925 - Office Equip < $5000	-	7,180	7,180	1,100	7,180	7,180	-	0.00%	Furniture and equipment for Police substations
30-3928 - Office Supplies	7,170	36,600	36,600	11,200	38,000	36,600	-	0.00%	Papers and pens, copier paper, binders, folders, paper clips, disinfectant, and other miscellaneous office supplies
30-3940 - Safety Shoes	1,170	250	250	250	250	19,475	19,225	7,690.00%	Funding for safety shoes based on contractual terms
30-3946 - Tools/Equip < $5000	36,294	60,000	67,775	40,000	63,450	38,500	(21,500)	(35.83%)	Equipment for Driving Under the Influence (DUI) Unit; boat lanyards, ties, and bumpers; motorcycle clutches, batteries, and tires; batteries and optics for bomb robot; additional miscellaneous supplies
30-3949 - Uniforms	36,280	109,602	109,602	50,000	112,310	50,000	(59,602)	(54.38%)	Specialized uniforms for the bomb squad, SWAT Team, detention officers, and park rangers
30-3999 - Other Supplies	513,474	402,404	402,404	402,404	442,500	442,500	40,096	9.96%	Ammunition for operations, supplies for boats and motorcycles, horse food and hay, dog food, equipment and components used in bomb truck
40-4113 - Memberships/Dues	2,235	-	-	658	-	-	-	0.00%	
40-4118 - Training	40,607	45,000	45,000	45,000	45,000	45,000	-	0.00%	Police Academy related expenses
40-4119 - Training & Travel	45,972	46,800	46,800	46,800	46,800	46,800	-	0.00%	Payment for coursework taken by the Operations Bureau staff

Police Department

Operations - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
40-4299 - Other Contributions	3,843,419	3,498,586	3,498,586	3,498,586	3,498,586	3,843,419	344,833	9.86%	State Statute Chapter 185 premium tax distribution based on prior year's expenses
40-4334 - Servchg-Airport	47,662	49,076	49,076	49,076	51,530	51,530	2,454	5.00%	Service charge for usage of the substation at the Executive Airport
40-4343 - Servchg-Info Sys	1,220,515	1,180,848	1,180,848	1,180,848	1,180,848	1,180,848	-	0.00%	
40-4355 - Servchg-Print Shop	1,185	-	-	390	-	-	-	0.00%	
40-4404 - Fidelity Bonds	1,544	1,273	1,273	1,273	1,273	1,273	-	0.00%	
40-4407 - Emp Proceedings	106,275	160,300	160,300	160,300	160,300	160,300	-	0.00%	
40-4410 - General Liability	275,728	284,029	284,029	284,029	284,029	284,029	-	0.00%	
40-4416 - Other Ins Charges	37,101	26,459	26,459	26,459	26,459	26,459	-	0.00%	
40-4422 - Pol/Fire AD&D	10,188	9,857	9,857	9,857	9,857	9,857	-	0.00%	
40-4425 - Police Prof Liab	386,579	732,682	732,682	732,682	732,682	732,682	-	0.00%	
40-4428 - Prop/Fire Insurance	506,916	73,403	73,403	73,403	73,403	73,403	-	0.00%	
Operating Expenses	**7,949,491**	**8,010,591**	**8,018,366**	**7,870,622**	**8,195,673**	**8,452,071**	**441,480**	**5.51%**	
60-6404 - Computer Equipment	39,329	-	-	-	-	-	-	0.00%	
60-6416 - Vehicles	652,079	80,196	159,858	159,858	-	-	(80,196)	(100.00%)	
60-6499 - Other Equipment	131,534	195,000	195,000	195,000	202,500	202,500	7,500	3.85%	Replacement of four (4) boat engines for the Marine Unit; replacement of two (2) canines for the K-9 Unit and one (1) horse for the Mounted Unit
Capital Outlay	**822,942**	**275,196**	**354,858**	**354,858**	**202,500**	**202,500**	**(72,696)**	**(26.42%)**	
Operations - General Fund Total	**90,006,935**	**94,247,947**	**94,335,384**	**96,003,296**	**97,199,714**	**97,456,112**	**3,208,165**	**3.40%**	

Police Department

Investigations - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	15,842,337	17,133,595	17,133,595	16,423,152	17,726,659	17,726,659	593,064	3.46%	
10-1107 - Part Time Salaries	-	168,600	168,600	-	180,400	180,400	11,800	7.00%	
10-1110 - Sick Conv to Cash	83,624	-	-	30,402	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	22,804	-	-	14,038	-	-	-	0.00%	
10-1119 - Payroll Accrual	845,707	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	49,730	376,129	376,129	249,442	391,007	391,007	14,878	3.96%	
10-1201 - Longevity Pay	159,435	140,206	140,206	144,150	152,602	152,602	12,396	8.84%	
10-1304 - Assignment Pay	156,710	705,241	705,241	348,710	347,543	347,543	(357,698)	(50.72%)	Assignment pay budget transitioned to aligned with the bureau in which the impacted officers are assigned
10-1307 - P&F Incentive Pay	283,846	377,504	377,504	360,072	374,662	374,662	(2,842)	(0.75%)	
10-1310 - Shift Differential	8,390	16,250	16,250	7,510	16,250	16,250	-	0.00%	
10-1313 - Standby Pay	48,103	55,200	55,200	34,178	59,600	59,600	4,400	7.97%	
10-1316 - Upgrade Pay	6,247	-	-	9,732	-	-	-	0.00%	
10-1401 - Car Allowances	7,770	14,160	14,160	14,110	17,760	17,760	3,600	25.42%	
10-1404 - Clothing Allowances	163,196	139,943	139,943	142,787	138,063	138,063	(1,880)	(1.34%)	
10-1407 - Expense Allowances	4,680	4,320	4,320	4,320	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	65,570	66,480	66,480	73,980	66,840	66,840	360	0.54%	
10-1501 - Overtime 1.5X Pay	1,155,661	372,100	372,100	1,192,440	398,100	398,100	26,000	6.99%	
10-1504 - Overtime 1X Pay	9,006	-	-	(97)	-	-	-	0.00%	
10-1505 - O/T - Court - 1.5X Pay	-	20,500	20,500	-	21,900	21,900	1,400	6.83%	
10-1507 - O/T - Emergency - 1.5X Pay	-	176,800	176,800	-	189,200	189,200	12,400	7.01%	
10-1509 - O/T - Reimbursable - 1.5X Pay	439,486	791,800	791,800	410,609	927,400	927,400	135,600	17.13%	
10-1510 - O/T - Reimbursable - 1.0X Pay	4,493	-	-	2,690	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	1,300,652	1,131,000	1,131,000	1,259,091	1,210,100	1,210,100	79,100	6.99%	
10-1512 - O/T - Unplanned - 1.0X Pay	8,792	3,900	3,900	2,569	4,200	4,200	300	7.69%	
10-1513 - Hol 2.5 X Pol	61,896	33,200	33,200	65,934	35,500	35,500	2,300	6.93%	
10-1701 - Retirement Gifts	150	-	-	-	-	-	-	0.00%	

Police Department

Investigations - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1707 - Sick Termination Pay	34,833	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	55,774	-	-	-	-	-	-	0.00%	
20-2119 - Wellness Incentives	6,500	6,500	6,500	6,500	9,500	9,500	3,000	46.15%	
20-2199 - Other Emp Bene	(12,973)	-	-	-	-	-	-	0.00%	
20-2204 - Pension - General Emp	211,403	273,512	273,512	273,512	257,996	257,996	(15,516)	(5.67%)	
20-2207 - Pension - Police & Fire	2,614,254	2,893,906	2,893,906	2,893,906	3,218,852	3,218,852	324,946	11.23%	
20-2210 - Pension - FRS	161,108	176,631	176,631	239,394	215,066	215,066	38,435	21.76%	
20-2290 - Pension - Other	-	23,000	23,000	-	25,200	25,200	2,200	9.57%	
20-2299 - Pension - Def Cont	21,915	23,314	23,314	22,333	20,106	20,106	(3,208)	(13.76%)	
20-2301 - Soc Sec/ Medicare	1,507,768	1,437,564	1,437,564	1,497,573	1,452,577	1,452,577	15,013	1.04%	
20-2304 - Supplemental FICA	-	233,900	233,900	-	233,200	233,200	(700)	(0.30%)	
20-2307 - Year End FICA Accr	(50,830)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	544	600	600	511	700	700	100	16.67%	
20-2402 - Life Insurance	14,921	17,814	17,814	-	16,100	16,100	(1,714)	(9.62%)	
20-2404 - Health Insurance	2,146,340	2,462,867	2,462,867	2,383,899	2,774,387	2,774,387	311,520	12.65%	
20-2410 - Workers' Comp	729,767	895,927	895,927	895,927	895,927	895,927	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	1,509,695	1,353,816	1,353,816	1,353,816	1,258,879	1,258,879	(94,937)	(7.01%)	
Personnel Services	**29,679,306**	**31,526,279**	**31,526,279**	**30,357,191**	**32,640,596**	**32,640,596**	**1,114,317**	**3.53%**	
30-3107 - Data Proc Serv	544	-	-	-	-	-	-	0.00%	
30-3210 - Clerical Services	15,619	32,958	32,958	15,700	33,000	**32,958**	-	0.00%	Record minutes at Nuisance Abatement Board, along with transcription services for criminal investigations
30-3216 - Costs/Fees/ Permits	309	666	666	666	666	666	-	0.00%	Costs associated with notary renewals
30-3231 - Food Services	47	9,300	9,300	200	9,300	9,300	-	0.00%	
30-3234 - Invest/Inform Exp	33,000	129,000	129,000	129,000	170,800	**157,000**	28,000	21.71%	Payments for confidential information
30-3249 - Security Services	-	500	500	-	500	500	-	0.00%	Alarm monitoring at satellite office

Police Department

Investigations - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3299 - Other Services	108,993	417,157	417,157	417,157	631,250	585,650	168,493	40.39%	Payment for ShotSpotter technology contract and other investigative software solutions such as Callyo and LexisNexis; increase due to ShotSpotter renewed contractual terms
30-3304 - Office Equip Rent	3,272	-	-	3,703	-	-	-	0.00%	
30-3307 - Vehicle Rental	65,562	50,270	50,270	45,000	50,270	50,270	-	0.00%	Undercover vehicle rental
30-3316 - Building Leases	100,662	-	-	22,110	-	-	-	0.00%	
30-3322 - Other Facil Rent	3,458	3,500	3,500	4,200	3,500	3,500	-	0.00%	Range rental for detective training
30-3401 - Computer Maint	-	-	-	14,269	-	-	-	0.00%	
30-3404 - Components/Parts	6,008	-	-	-	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	2,140	6,800	6,800	6,800	6,800	6,800	-	0.00%	Camera repairs and license plate readers (LPRs) maintenance
30-3516 - Printing Serv - Ext	5,095	3,500	3,500	3,500	3,500	3,500	-	0.00%	Outside vendor printing services for victim advocacy and community outreach pamphlets
30-3601 - Electricity	7,714	9,100	9,100	837	8,200	8,200	(900)	(9.89%)	
30-3613 - Special Delivery	62	500	500	500	500	500	-	0.00%	Delivery and shipment of evidence
30-3628 - Telephone/ Cable TV	734	3,000	3,000	3,000	800	800	(2,200)	(73.33%)	
30-3801 - Gasoline	4,329	200	200	4,059	3,800	3,800	3,600	1,800.00%	
30-3907 - Data Proc Supplies	1,805	9,500	9,500	9,500	9,500	9,500	-	0.00%	Forensics and crime scene investigations software
30-3925 - Office Equip < $5000	12,292	30,800	30,800	30,800	30,800	30,800	-	0.00%	Furniture replacement at satellite office
30-3928 - Office Supplies	16,600	25,000	25,000	25,000	25,000	25,000	-	0.00%	Pens, copy paper, disinfectants, and other miscellaneous office supplies
30-3940 - Safety Shoes	-	-	-	-	-	7,390	7,390	100.00%	Funding for safety shoes based on contractual terms
30-3946 - Tools/Equip < $5000	3,482	17,600	17,600	11,221	27,800	17,600	-	0.00%	Crime scene investigative supplies (e.g., cameras, film) and digital recorders for detectives
30-3949 - Uniforms	7,391	2,000	2,000	2,000	2,000	2,000	-	0.00%	Uniforms for four (4) tactical analysts at the Real-Time Crime Center

Police Department

Investigations - General Fund

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3999 - Other Supplies	73,562	56,960	56,960	36,960	60,300	155,936	98,976	173.76%	Forensic supplies, crime analysis tools, ammunition, and covert cameras; increase due to scheduled replacements for equipment based off FY 2026 Equipment Replacement Plan
40-4113 - Memberships/Dues	735	-	-	2,500	-	-	-	0.00%	
40-4118 - Training	759	15,000	15,000	15,000	15,000	15,000	-	0.00%	Police Academy expenses
40-4119 - Training & Travel	30,826	33,400	33,400	33,400	36,400	36,400	3,000	8.98%	Payment for coursework taken by Investigations Bureau staff
40-4343 - Servchg-Info Sys	579,879	562,539	562,539	562,539	562,539	562,539	-	0.00%	
40-4404 - Fidelity Bonds	426	415	415	415	415	415	-	0.00%	
40-4407 - Emp Proceedings	38,838	36,800	36,800	36,800	36,800	36,800	-	0.00%	
40-4410 - General Liability	76,063	90,900	90,900	90,900	90,900	90,900	-	0.00%	
40-4416 - Other Ins Charges	20,611	16,779	16,779	16,779	16,779	16,779	-	0.00%	
40-4422 - Pol/Fire AD&D	2,809	3,195	3,195	3,195	3,195	3,195	-	0.00%	
40-4425 - Police Prof Liab	106,642	237,584	237,584	237,584	237,584	237,584	-	0.00%	
40-4428 - Prop/Fire Insurance	139,838	-	-	-	-	-	-	0.00%	
Operating Expenses	**1,470,107**	**1,804,923**	**1,804,923**	**1,785,294**	**2,077,898**	**2,111,282**	**306,359**	**16.97%**	
60-6416 - Vehicles	-	-	-	211,900	-	-	-	0.00%	
60-6499 - Other Equipment	48,249	233,100	233,100	233,100	488,930	488,930	255,830	109.75%	Replacement of 40 high resolution cameras for the Investigative Services Unit; replacement of one (1) License Plate Reader (LPR); expansion costs for four (4) LPRs per FY 2026 LPR Replacement and Expansion Program
Capital Outlay	**48,249**	**233,100**	**233,100**	**445,000**	**488,930**	**488,930**	**255,830**	**109.75%**	
Investigations - General Fund Total	**31,197,661**	**33,564,302**	**33,564,302**	**32,587,485**	**35,207,424**	**35,240,808**	**1,676,506**	**4.99%**	

Confiscated Property Funds

Police Department - Confiscated Property Funds

Department Fund Financial Summary

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Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Law Enforcement Confiscated Property - 104	$	1,557,180	81,784	492,430	88,055	6,271	7.7%
DEA Confiscated Property - 107		1,651,550	-	400,119	-	-	0.0%
Treasury Task Force - 109		923,224	-	2,612,018	-	-	0.0%
Total Funding		**4,131,954**	**81,784**	**3,504,567**	**88,055**	**6,271**	**7.7%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Confiscation/Forfeiture Trust	4,131,954	81,784	3,504,567	88,055	6,271	7.7%
Total Expenditures	**4,131,954**	**81,784**	**3,504,567**	**88,055**	**6,271**	**7.7%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Personnel Services		75,155	81,384	80,322	87,405	6,021	7.4%
Operating Expenses		1,718,322	400	412,227	650	250	62.5%
Capital Outlay		2,338,477	-	3,012,018	-	-	0.0%
Total Expenditures	**$**	**4,131,954**	**81,784**	**3,504,567**	**88,055**	**6,271**	**7.7%**
Full Time Equivalents (FTEs)		1	1	1	1	-	0.0%

FY 2026 Major Variances

Personnel Services

$ 3,502 - Increase in personnel services due to contractual obligations and a mid-year position adjustment

Descriptions & Line Items by Division

Police Department

Confiscation/Forfeiture Trust - Law Enforcement Confiscated Property

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	49,979	55,187	55,187	54,817	58,689	58,689	3,502	6.35%	
10-1119 - Payroll Accrual	2,633	-	-	-	-	-	-	0.00%	
20-2299 - Pension - Def Cont	4,672	4,967	4,967	5,281	5,282	5,282	315	6.34%	
20-2301 - Soc Sec/ Medicare	3,887	4,222	4,222	4,398	4,490	4,490	268	6.35%	
20-2307 - Year End FICA Accr	(148)	-	-	-	-	-	-	0.00%	
20-2401 - Disability Insurance	88	-	-	119	100	100	100	100.00%	
20-2402 - Life Insurance	3	56	56	-	100	100	44	78.57%	
20-2404 - Health Insurance	14,041	16,952	16,952	15,707	18,744	18,744	1,792	10.57%	
Personnel Services	**75,155**	**81,384**	**81,384**	**80,322**	**87,405**	**87,405**	**6,021**	**7.40%**	
30-3101 - Acct & Auditing	221	200	200	637	200	200	-	0.00%	
30-3119 - Legal Services	10,270	-	32,500	32,500	-	-	-	0.00%	
30-3201 - Ad/ Marketing	284	-	-	-	-	-	-	0.00%	
30-3299 - Other Services	433	-	12,000	12,000	-	-	-	0.00%	
30-3304 - Office Equip Rent	741	-	121	98	-	-	-	0.00%	
30-3307 - Vehicle Rental	315,607	-	450,000	198,520	-	-	-	0.00%	
30-3319 - Office Space Rent	5,376	-	48,000	45,347	-	-	-	0.00%	
30-3404 - Components/Parts	41,736	-	-	-	-	-	-	0.00%	
30-3907 - Data Proc Supplies	16,386	-	-	-	-	-	-	0.00%	
30-3925 - Office Equip < $5000	-	200	200	200	-	200	-	0.00%	
30-3940 - Safety Shoes	-	-	-	-	-	250	250	100.00%	Funding for safety shoes based on contractual terms
30-3999 - Other Supplies	999,630	-	16,720	82,806	-	-	-	0.00%	
40-4299 - Other Contributions	29,000	-	90,000	40,000	-	-	-	0.00%	
Operating Expenses	**1,419,685**	**400**	**649,741**	**412,108**	**200**	**650**	**250**	**62.50%**	
60-6499 - Other Equipment	62,340	-	-	-	-	-	-	0.00%	
Capital Outlay	**62,340**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**	
Confiscation/ Forfeiture Trust - Law Enforcement Confiscated Property Total	**1,557,180**	**81,784**	**731,125**	**492,430**	**87,605**	**88,055**	**6,271**	**7.67%**	

Confiscation/Forfeiture Trust - DEA Confiscated Property

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3199 - Other Prof Serv	6,145	-	-	-	-	-	-	0.00%	
30-3299 - Other Services	14,782	-	-	-	-	-	-	0.00%	
30-3304 - Office Equip Rent	3,455	-	-	-	-	-	-	0.00%	
30-3307 - Vehicle Rental	(919)	-	-	-	-	-	-	0.00%	
30-3404 - Components/Parts	36,669	-	24,659	-	-	-	-	0.00%	
30-3925 - Office Equip < $5000	656	-	-	119	-	-	-	0.00%	
30-3949 - Uniforms	47,863	-	-	-	-	-	-	0.00%	
30-3999 - Other Supplies	52,770	-	50,700	-	-	-	-	0.00%	
Operating Expenses	**161,422**	**-**	**75,359**	**119**	**-**	**-**	**-**	**0.00%**	
60-6416 - Vehicles	163,988	-	105,000	-	-	-	-	0.00%	
60-6419 - Vehicle Add-Ons	670,105	-	1,200,000	400,000	-	-	-	0.00%	
60-6499 - Other Equipment	656,035	-	-	-	-	-	-	0.00%	
Capital Outlay	**1,490,128**	**-**	**1,305,000**	**400,000**	**-**	**-**	**-**	**0.00%**	
Confiscation/ Forfeiture Trust - DEA Confiscated Property Total	**1,651,550**	**-**	**1,380,359**	**400,119**	**-**	**-**	**-**	**0.00%**	

Police Department

Confiscation/Forfeiture Trust - Treasury Task Force

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3128 - Vet Services	9,795	-	-	-	-	-	-	0.00%	
30-3199 - Other Prof Serv	15,216	-	-	-	-	-	-	0.00%	
30-3299 - Other Services	93,899	-	-	-	-	-	-	0.00%	
30-3949 - Uniforms	18,305	-	-	-	-	-	-	0.00%	
Operating Expenses	**137,215**	**-**	**-**	**-**	**-**	**-**	**-**	**0.00%**	
60-6405 - Computer Software	-	-	2,600,000	2,600,000	-	-	-	0.00%	
60-6419 - Vehicle Add-Ons	700,215	-	-	-	-	-	-	0.00%	
60-6499 - Other Equipment	85,793	-	167,357	12,018	-	-	-	0.00%	
Capital Outlay	**786,008**	**-**	**2,767,357**	**2,612,018**	**-**	**-**	**-**	**0.00%**	
Confiscation/ Forfeiture Trust - Treasury Task Force Total	**923,224**	**-**	**2,767,357**	**2,612,018**	**-**	**-**	**-**	**0.00%**	

Police School Crossing Guard Fund

Police Department - School Crossing Guards Fund

Department Fund Financial Summary

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Financial Summary - Funding Source

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
School Crossing Guards - 146	$	1,336,563	1,527,580	1,527,657	1,619,223	91,643	6.0%
Total Funding		**1,336,563**	**1,527,580**	**1,527,657**	**1,619,223**	**91,643**	**6.0%**

Financial Summary - Program Expenditures

	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Operations	1,336,563	1,527,580	1,527,657	1,619,223	91,643	6.0%
Total Expenditures	**1,336,563**	**1,527,580**	**1,527,657**	**1,619,223**	**91,643**	**6.0%**

Financial Summary - Category Expenditures

		FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Estimate	FY 2026 Budget Recommended	FY 2025 Adopted Budget vs FY 2026 Budget Recommended	Percent Difference
Operating Expenses		1,336,563	1,527,580	1,527,657	1,619,223	91,643	6.0%
Total Expenditures	**$**	**1,336,563**	**1,527,580**	**1,527,657**	**1,619,223**	**91,643**	**6.0%**
Full Time Equivalents (FTEs)		-	-	-	-	-	

FY 2026 Major Variances

Operating Expenses

$ 91,643 - Increase in school crossing guard services based upon contractual terms

Descriptions & Line Items by Division

Police Department

Operations - School Crossing Guards

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
354-009 - Crossing Guard Parking Surcharge	901,028	925,000	925,000	834,844	-	**915,000**	(10,000)	(1.08%)	
361-101 - Earnings - Pooled Investments	-	14,400	14,400	14,400	15,900	15,900	1,500	10.42%	
Revenue	**901,028**	**939,400**	**939,400**	**849,244**	**15,900**	**930,900**	**(8,500)**	**(0.90%)**	

Police Department

Operations - School Crossing Guards

Division - Fund Budget by Account

Account Name	FY 2024 Actuals	FY 2025 Adopted Budget	FY 2025 Amended Budget	FY 2025 Estimate	FY 2026 Department Requested	FY 2026 Budget Recommended	FY 2025 Adopted vs FY 2026 Budget Recommended	% Dif	Justification
30-3101 - Acct & Auditing	260	200	200	277	200	200	-	0.00%	
30-3219 - Crossing Guards	1,336,303	1,527,380	1,527,380	1,527,380	1,527,380	1,619,023	91,643	6.00%	Funding for School Crossing Guard Officers; increase due to contractual terms
Operating Expenses	**1,336,563**	**1,527,580**	**1,527,580**	**1,527,657**	**1,527,580**	**1,619,223**	**91,643**	**6.00%**	
Operations - School Crossing Guards Total	**1,336,563**	**1,527,580**	**1,527,580**	**1,527,657**	**1,527,580**	**1,619,223**	**91,643**	**6.00%**	

Decision Packages

FY 2026 Decision Package Summary

Police Department - 001 General Fund

Priority	Request Type	Title of Request	# of Positions	Year 1 Net Cost	Year 2 Net Cost (Ongoing)
1	Program - New	Special Event Overtime	-	1,937,700	2,073,300
2	Program - New	Maintenance of New Police Headquarters Building	-	427,172	332,304
3	Program - New	Technology Equipment to Enhance Neighborhood Security	-	220,000	-
4	Capital Outlay	Special Event Public Safety Technology and Equipment Enhancements	-	1,597,045	-
5	Position Request - New	Forensic Specialist	1.00	161,859	158,998
6	Program - Revised	Police Department Reorganization	-	-	-
			1.00	**$4,343,776**	**$2,564,602**

FY 2026 Decision Package Form

Police Department

Priority Number: 1

Title of Request: Special Event Overtime

Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/25

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

In FY 2024, the Fort Lauderdale Police Department provided security for numerous City-sponsored and special events, resulting in $1,884,095 in overtime costs. Major events covered include the Great American Beach Party, Halloween Downtown, Fourth of July, Labor Day, Light Up Sistrunk, Light Up the Beach, Light Up the Galt, Memorial Day Weekend, the Martin Luther King Parade, New Year's Eve, the Sistrunk Festival and Parade, and the Spring Break season.

Over the past five years, the number of events requiring police presence have steadily increased, leading to higher overtime demands. While the Department has increased the event coverage and the number of personnel supporting these events, there has not been a commensurate increase in the Department's overtime budget. This has resulted in insufficient funding to cover rising event security duties.

Can this function be better if performed by a third party? Why or why not?

No. This type of service can only be provided by Police Department.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area:	Public Safety
Goal:	Public Safety - Be a safe community that is proactive and responsive to risks
Source of Justification:	Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Operations	10-1501		Overtime 1.5X Pay	Overtime expenses for City and special events coverage	1,800,000	1,926,000
Operations	20-2304		Supplemental FICA	Estimate for Social Security and Medicare expenses	137,700	147,300
				Total Expenditures	**1,937,700**	**2,073,300**
				Net	**$1,937,700**	**$2,073,300**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,937,700	2,073,300

FY 2026 Decision Package Form

Police Department

Priority Number: 2

Title of Request: Maintenance of New Police Headquarters Building

Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	01/26

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is requesting one-time enhanced funding along with ongoing operational funding to support and maintain the new police headquarters. The anticipated move-in date is January 1, 2026. As with any major capital investment, proactive maintenance is essential to maintain the facility, extend its lifespan, and avoid costly repairs. This request includes the following components:

Exterior Maintenance: A portion of the enhanced operational funding will support routine exterior maintenance to protect the building and maintain its appearance. This includes scheduled pressure washings and regular window cleaning - particularly for high-visibility, public-facing areas.

Landscaping: This request includes funding to landscape and maintain the common, open space areas outside the police headquarters. Monthly landscape services will cover tree trimming, plant replacement, and sidewalk cleaning to ensure a well-kept exterior that is clean, safe, and inviting.

Interior Maintenance: This request funds both internal staff and contracted services for the maintenance of carpets, flooring, and general surface cleaning. Additionally, this request includes $62,600 in one-time capital funding for maintenance equipment including specialty ladders, a carpet cleaning machine, a floor polishing machine, and a scissor lift. High standards of cleanliness are especially important as the building will serve as a venue for City Commission and advisory board meetings.

Utilities and Service Contracts: Funding is included to support utility costs associated with operating a larger, modern facility—covering electricity, water, sewer, and natural gas. Additionally, the request provides for annual service contracts needed to maintain fire suppression systems, alarms, generators, security systems, and other critical equipment.

Elimination of Substation Costs: With police operations consolidated into the new headquarters, funding will be removed from several leased facilities, including the 13th Street Substation, evidence warehouse, recruitment office, and leased gun range. This will result in an estimated $259,042 in savings starting in FY 2026, and $489,440 in annual savings beginning in FY 2027. These savings will help offset the ongoing operational costs of the new facility.

With these considerations in mind, the Police Department is requesting enhanced ongoing funding to maintain this new facility to the highest standards.

Can this function be better if performed by a third party? Why or why not?

Some components of this request will be performed by a third-party, while others will be managed by the Police Department's facility maintenance team.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area:	Public Safety
Goal:	Public Places - Build a beautiful and welcoming community
Source of Justification:	Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						

FY 2026 Decision Package Form

Police Department

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Staff Support	30-3255		Solid Waste Collections	Dumpster agreement for new police headquarters	2,250	3,000
Staff Support	30-3299		Other Services	Funding for generator, card access, and security cameras service agreements	139,191	185,588
Patrol	30-3316		Building Leases	Discontinuation of lease agreement at existing recruitment office	(30,135)	(62,079)
Evidence	30-3319		Office Space Rent	Discontinuation of lease agreement at existing evidence warehouse	(66,124)	(136,214)
Patrol	30-3319		Office Space Rent	Discontinuation of lease agreement at 13th Street Police Substation	(93,033)	(191,647)
Support Services Training	30-3322		Other Facil Rent	Discontinuation of other facility rental costs for gun range activities	(40,000)	(40,000)
Staff Support	30-3428		Bldg Rep & Maint	Floor maintenance agreement, power washing, and air conditioner maintenance	103,871	138,496
Staff Support	30-3601		Electricity	Electricity usage at PDHQ	304,964	406,619
Evidence	30-3601		Electricity	Discontinuation of electricity payment at leased evidence warehouse	(9,300)	(18,600)
Patrol	30-3601		Electricity	Discontinuation of electricity payment at leased Police substations	(12,750)	(25,500)
Staff Support	30-3628		Telephone/Cable TV	Additional ethernet and wireless funding for new headquarters	9,000	12,000
Staff Support	30-3634		Water/Sew/Storm	Utilities payment for PDHQ	(9,639)	22,547
Evidence	30-3634		Water/Sew/Storm	Discontinuation of utility payments at leased Evidence Warehouse	(5,450)	(10,900)
Patrol	30-3634		Water/Sew/Storm	Discontinuation of utility payment at leased Police substations	(2,250)	(4,500)
Detention	30-3634		Water/Sew/Storm	Discontinuation of utility payments at Detention Facility	(14,600)	(14,600)
Staff Support	30-3804		Diesel Fuel	Emergency generator fuel contract agreement	60,000	30,000
Staff Support	30-3913		Horticultural Sup	Landscaping, tree maintenance and pruning services at PDHQ	28,571	38,094
Staff Support	30-3999		Other Supplies	Specialty ladders for cleaning PDHQ	2,216	-
Staff Support	60-6499		Other Equipment	Carpet cleaning machine, floor polishing machine, and scissor lift	60,390	-
				Total Expenditures	**427,172**	**332,304**
				Net	**$427,172**	**$332,304**

FY 2026 Decision Package Form

Police Department

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	427,172	332,304

FY 2026 Decision Package Form

Police Department

Priority Number: 3

Title of Request: Technology Equipment to Enhance Neighborhood Security

Request Type: Program - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/25

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is requesting the purchase of three (3) additional message boards with integrated License Plate Readers (LPRs) and two (2) tower surveillance camera trailers to enhance community policing efforts. The Department currently has two (2) message boards and one (1) tower surveillance camera trailer, as well as 137 active LPRs around the City. In FY 2024, LPRs captured several incidents, which include the identification of 1,597 stolen license plates; 1,326 stolen vehicles; 324 wanted individuals; 51 protection orders; and 24 felony vehicles.

To further expand communication efforts, the Police Department seeks to deploy message boards at large scale City events, protests, and during natural disasters or severe weather events – such as flooding, road closures, and infrastructure failures. The boards will help manage pedestrian and vehicular congestion, share public service announcements, promote traffic education and enforcement, and provide integrated LPR technology to identify tags and alert officers of stolen or wanted vehicles. Since in-person communication may not always be possible, message boards provide an effective way to reach both neighbors and seasonal visitors, including those who may not routinely access the City's website or social media platforms.

In addition, the Department aims to improve security at parking lots and large-scale public gatherings. The requested tower surveillance camera trailers will offer elevated, live-streamed video coverage of key areas, delivering real-time intelligence to officers and capturing footage that can support suspect identification and prosecution efforts.

Can this function be better if performed by a third party? Why or why not?

No. By having the surveillance function performed through an integrated process alerting sworn officers, action can be taken in a timely fashion. A third party cannot provide this level of operational awareness and response.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

Strategic Connections:

Focus Area:	Public Safety
Goal:	Public Safety - Be a safe community that is proactive and responsive to risks
Source of Justification:	Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Patrol	60-6499		Other Equipment	Two (2) Tower Surveillance Camera Trailers ($47,000 per unit)	94,000	-
Criminal Investigations	60-6499		Other Equipment	Three (3) LPR message boards ($42,000 per unit)	126,000	-
				Total Expenditures	**220,000**	**-**
				Net	**$220,000**	**$-**

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Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	220,000	-

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Priority Number: 4

Title of Request: Special Event Public Safety Technology and Equipment Enhancements

Request Type: Capital Outlay

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.00	0.00	0.00	0.00	10/25

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is requesting the purchase of additional closed-circuit television (CCTV) cameras and vehicle stop barriers to improve public safety and crime prevention in the Himmarshee, Las Olas, and Sistrunk corridors. The integration of high-resolution surveillance cameras will provide real-time monitoring capabilities allowing law enforcement to respond more effectively to incidents in these densely populated and tourist-based areas. Live feeds from the cameras will be processed through the Real Time Crime Center (RTCC) and the Police Department's Operation Center. Additionally, vehicle stop barriers will be installed at key pedestrian-focused areas to mitigate the risk of vehicle-related incidents.

The Department estimates that CCTV cameras typically last three (3) to four (4) years, but beach cameras have a lifespan of about two (2) years due to continuous exposure to wind, salt air, and humidity.

Breakdown of Requested Equipment:

- **CCTV Cameras – Himmarshee Entertainment District: 9 Units – $138,833**
Seven (7) multi lens cameras (coverage of the street)
One (1) multi lens camera (covering the entrance to the parking garage)
One (1) long distance pan-tilt zoom camera (covering east beyond the train tracks)
There are currently no permanent cameras installed; however, three (3) temporary cameras are in place along the Himmarshee corridor. These cameras are mobile and can be repositioned as needed to provide coverage for events.

- **CCTV Cameras – Downtown Las Olas: 14 Units – $224,148**
14 Multi lens cameras (coverage of the street)
There are currently no cameras installed along the Las Olas corridor.

- **CCTV Cameras – Sistrunk: 34 Units – $725,884**
18 Multi lens cameras (coverage of the street)
16 Pan tilt zoom cameras (replacement of existing cameras)
The Sistrunk corridor is currently equipped with 16 cameras, 15 of which were installed over five (5) years ago and have now reached the end-of-life cycle. The Department is requesting to replace all 16 cameras to ensure continued service in this area.

- **Meridian Rapid Barriers: Two (2) Units – $248,180**
Each unit contains eight (8) barricades, bringing the total request to 16 rapid barriers.

- **Padlock Removable Bollards: 100 Units – $160,000**
This request includes the cost of both equipment and installation.

Due to the nature of this equipment, fiber infrastructure is necessary. The Department estimates that approximately 1.69 miles of fiber will be required across the three (3) camera locations. The Department is working on obtaining quotes for this work, but industry estimates range upwards of $60,000 per mile, which would be approximately $100,000.

Can this function be better if performed by a third party? Why or why not?

No. The required camera elements must be viewed by sworn officers.

Will this request have space needs?

No.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection

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Strategic Connections:

Focus Area:	Public Safety
Goal:	Public Safety - Be a safe community that is proactive and responsive to risks
Source of Justification:	Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Operations	60-6499		Other Equipment	Padlock removable bollards ($160,000); meridian rapid barriers ($248,180); CCTV Cameras for Sistrunk corridor ($725,884); CCTV cameras for Las Olas ($224,148); CCTV cameras for Himmarshee Entertainment District ($138,833); and fiber network cabling ($100,000)	1,597,045	-
				Total Expenditures	**1,597,045**	**-**
				Net	**$1,597,045**	**$-**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,597,045	-

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Priority Number: 5

Title of Request: Forensic Specialist

Request Type: Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	12/25

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department requests one (1) full-time Forensic Specialist position to enhance DNA review and processing capabilities to address the increased workload within the Investigations Bureau. Currently, the Department's Forensic Specialist processes over 800 samples per year and the backlog for reviewing and validating DNA samples is 28 days. This is due to the requirement that two (2) biological scientists must review each DNA sample. This process often necessitates reliance on the Broward Sheriff's Office (BSO) for assistance, which introduces additional delays beyond the Department's control. Since BSO prioritizes cases from multiple agencies, the timeline for reviewing samples submitted by Fort Lauderdale can vary, further extending processing times.

An additional Forensic Specialist would significantly reduce these delays, allowing the Department to process and validate DNA samples internally, resulting in faster case resolutions and improved clearance rates. With this additional position, the average processing time for DNA samples could be reduced from 28 days to approximately 14 days. This enhancement would ensure more timely evidence analysis, supporting the Investigations Bureau in solving cases efficiently and effectively.

Can this function be better if performed by a third party? Why or why not?

No. This is a highly specialized position requiring knowledge and capabilities far beyond a regular biological scientist and the candidate must pass rigorous background reviews.

Will this request have space needs?

No. This position will be housed at the BSO Crime Lab, where the necessary infrastructure, equipment, and accreditation are already in place to support DNA analysis operations.

Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Average number of days to process DNA samples	28	28	14

Strategic Connections:

Focus Area:	Public Safety
Goal:	Public Safety - Be a safe community that is proactive and responsive to risks
Source of Justification:	Press Play Fort Lauderdale 2029, A 5-Year Strategic Plan

Position Requests:

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP061	Forensic BIO/DNA Specialist	1	$156,924
		Totals	**1**	**$156,924**

Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Expenditures						
Violent Crimes Division	10-1101		Permanent Salaries	Forensic BIO/DNA Specialist	107,606	108,862
Violent Crimes Division	10-1401		Car Allowances	Forensic BIO/DNA Specialist	3,000	3,000
Violent Crimes Division	20-2210		Pension - FRS	Forensic BIO/DNA Specialist	15,085	15,273

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Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Violent Crimes Division	20-2301		Soc Sec/Medicare	Forensic BIO/DNA Specialist	8,462	8,557
Violent Crimes Division	20-2404		Health Insurance	Forensic BIO/DNA Specialist	20,571	20,571
Violent Crimes Division	30-3107		Data Proc Serv	Adobe Acrobat ($100, ongoing) and other supplies	335	335
Violent Crimes Division	30-3925		Office Equip < $5000	Standard laptop ($1,300, onetime), universal dock ($160, one-time), standard office phone ($355, one-time), monitor ($260, one-time), office equipment ($200 per FTE, ongoing), and other one-time supplies ($2,325)	4,600	200
Violent Crimes Division	40-4119		Training & Travel	Forensic BIO/DNA Specialist	2,200	2,200
				Total Expenditures	**161,859**	**158,998**
				Net	**$161,859**	**$158,998**

Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	161,859	158,998

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Priority Number: 6

Title of Request: Police Department Reorganization

Request Type: Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
0.0	(0.0)	0.00	0.00	10/2025

Basis of Justification: Improvement, revenue generating, mandated, cost reduction, workload change. Please state what will be the consequence if this request is not funded?

The Police Department is undertaking a reorganization aimed at streamlining operations, increasing efficiency, and aligning personnel with current operational needs. This reorganization formalizes the Department's current structure and is not expected to result in any financial impact.

The primary initiative associated with this request is the creation of a new division entitled the Office of Professional Development. In total, this reorganization involves the movement of 270 positions, including 164 positions transferred between bureaus, as well as the remapping of eight (8) cost centers within the Police Department.

Creation of the Office of Professional Development (New Division) – 49 FTEs:
The Department proposes the establishment of the Office of Professional Development (POL06), to streamline onboarding and administrative operations by integrating several previously siloed units. This new office will serve as a centralized hub for recruiting, hiring, training, and personnel oversight -- creating a more efficient and unified structure.

The Office of Professional Development is designed to support the growth of both professional and sworn staff. It will provide comprehensive guidance and active counseling for new employees, addressing a broad range of needs to ensure new employees are successfully integrated into the Department.

As part of this reorganization, the following six (6) departmental programs will be realigned under the new office: Internal Affairs, Staff Inspections, Administrative Support, Recruiting, Background Investigations, and Support Services Training. The Office of Professional Development will be staffed with 49 full-time employees transferred from other bureaus within the Department.

Other Position Transfers Between Bureaus:
In addition to the major changes described above, the Police Department is proposing the following bureau-level staffing adjustments:

• Office of the Chief (POL01) – Increase from 24 FTEs to 26 FTEs:
A net total of two (2) positions will be added to the Office of the Chief, resulting in a final staffing level of 26 full-time employees. As part of this change, the Department requests remapping the Police Finance Administration from the Support Services Bureau, rebranding the program as the Office of Financial Management. This adjustment reflects the Department's commitment to strengthening fiscal oversight and consolidating financial operations under a dedicated office.

• Support Services Bureau (POL02) – Decrease from 124 FTEs to 72 FTEs:
The Support Services Bureau will transfer 52 positions to other bureaus, resulting in a final staffing level of 72 full-time employees. This reduction is primarily due to the reassignment of administrative and recruiting functions to the newly established Office of Professional Development.

• Operations Bureau (POL03) – Decrease from 473 FTEs to 453 FTEs:
To optimize personnel resources, the Department will restructure the following programs within the Operations Bureau: K-9 Unit, Community Support Unit, Traffic Enforcement Unit, Dive Team Unit, and Operations Support Unit. Personnel from these programs will be assigned to other units within the Operations Bureau and to other bureaus across the Department.

Although these units, including the Community Support Unit, will be restructured in name, their services will continue at the same level, with staff deployed to other units within the Operations Bureau to maintain continuity of support. This restructuring is the Department's first step to increase the number of officers that ultimately are dedicated to patrol-related activities once new hires are brought online. Additionally, this reorganization formalizes the transfer of the Detail Office Administration Program from the Office of the Chief to the Operations Bureau.

Overall, a net of 20 positions will be transitioned from the Operations Bureau, resulting in a final staffing level of 453 full-time employees, primarily to enhance capacity within the Investigations Bureau.

• Investigations Bureau (POL04) – Increase from 155 FTEs to176 FTEs:
In the Investigations Bureau, a total of 21 positions will be added, resulting in a final staffing level of 176 full-time employees. This increase is primarily intended to enhance service levels within the Violent Crimes Division.

Can this function be better if performed by a third party? Why or why not?

No.

Will this request have space needs?

No.

Notes