

**DRAFT**



# CITY OF FORT LAUDERDALE | FISCAL YEAR 2027 DEPARTMENT REQUEST

## Police Department



# Police Department

## FY 2027 Projected Organizational Chart

Total FTEs - 779

### OFFICE OF THE CHIEF - 26

Chief - Police	1
Police Major	1
Police Sergeant	1
Deputy Police Chief	1
Police Information Technology Manager	1
Business Operations Manager	1
Accountant	2
Administrative Assistant	4
Advanced Specialist II	1
Police Officer	4
Public Information Specialist	1
Public Safety Aide	1
Public Safety Grants Manager	1
Senior Administrative Assistant	3
Senior Assistant to the Director	1
Senior Financial Administrator	1
Senior Management Analyst	1

### SUPPORT SERVICES - 70

Assistant Police Chief	1
Police Major	1
Police Captain	1
Police Lieutenant	2
Accident Investigator	1
Administrative Assistant	1
Automotive & Equipment Specialist	1
Body Worn Camera Administrator	1
Court Liaison Specialist	3
Court Liaison Supervisor	1
Digital Evidence Specialist	3
Facilities Supervisor	1
Facilities Worker I	2
Facilities Worker II	1
Lead Construction Worker	1
Photolab Specialist	1
Police Property/ Evidence Supervisor	1
Police Property/ Evidence Technician	6
Police Records Clerk	11
Police Records Supervisor	1
Police Supply Specialist	7
Police Supply Supervisor	1
Police Teletype Operator	9
Receptionist	6
Senior Construction Worker	1
Senior Police Records Clerk	2
Senior Police Teletype Operator	3

### INVESTIGATIONS - 177

Assistant Police Chief	1
Police Major	1
Police Captain	3
Police Lieutenant	1
Police Sergeant	17
Police Sergeant (K-9)	1
Accident Investigator	5
Administrative Aide	3
Administrative Assistant	7
Crime Analysis Supervisor	1
Crime Analyst	2
Crime Analyst II	3
Crime Scene Investigator	8
Forensic BIO/DNA Specialist	2
Investigations Specialist	2
Latent Fingerprint Examiner	3
Police Officer	96
Police Officer (K-9)	8
Police Records Clerk	1
Public Safety Aide	5
Real Time Tactical Crime Analyst	4
Senior Administrative Assistant	1
Victim Advocate	2

### OPERATIONS - 456

Assistant Police Chief	1
Police Major	1
Police Captain	4
Police Lieutenant	10
Police Sergeant	37
Administrative Assistant	3
Detention Corporal	3
Detention Officer	8
Park Ranger	12
Police Officer	335
Police Officer (K-9)	9
Public Safety Aide	30
Senior Administrative Assistant	2
Stable Attendant	1

### CONFISCATION/FORFEITURE TRUST - 1

Administrative Assistant	1
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### PROFESSIONAL DEVELOPMENT - 49

Assistant Police Chief	1
Police Captain	3
Police Lieutenant	3
Police Sergeant	9
Police Sergeant (K-9)	1
Accreditation Coordinator	1
Administrative Aide	4
Administrative Assistant	4
Investigations Specialist	4
Police Officer	16
Police Psychologist	1
Senior Police Psychologist	1
Licensed Behavioral Therapist	1

FY 2026 Adopted	FY 2027 Projected	Difference
783	779	-4

# Police Department

## Department Description

The Fort Lauderdale Police Department (FLPD) operates under the leadership of the Office of the Chief, supported by the Support Services, Operations, Investigations, and Professional Development 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 the Department’s crime prevention strategies and public safety initiatives, ensuring adaptability to the community’s evolving needs. Reflecting a commitment to excellence, the Department has maintained accreditation from the Commission for Florida Law Enforcement Accreditation since 1998 and has earned its fifth 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/Police Supply
- Records
- Support Services Training
- COPS Hiring Grant
- Motors
- Patrol
- Special Investigations
- SWAT Unit
- Real Time Crime Center
- Detail Office Administration Program
- Office of the Chief
- Background Investigations
- Office of Financial Management
- Staff Support
- Detention
- Marine
- Mounted
- Criminal Investigations
- Violent Crimes Division
- Bomb Squad
- School Resource Officers
- School Zone Speed Enforcement Camera

# 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. These units include Legal, Media Relations, Public Safety Grants, Photographic Lab, Office of Analytics and Innovation, and the Office of Financial Management.

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 Photographic Lab is responsible for developing and printing film generated by the Department.

The Office of Analytics and Innovation 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.

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

### FY 2026 Anticipated Major Accomplishments

- Oversaw the move of the Department into the new Police Headquarters
- Refined the public safety information technology support function within the Bureau
- Enhanced customer service at the new Police Headquarters by onboarding five (5) receptionist positions to support 24-hour lobby operations

### FY 2027 Major Projects and Initiatives

- Develop a structured annual communications plan, standardize messaging for major incidents and initiatives, and expand proactive outreach related to public safety education, community events, crime prevention, and Departmental accomplishments
- Align outside funding opportunities with Departmental priorities by identifying and tracking grant opportunities, creating a more formal process to submit funding needs, improving coordination between key stakeholders, and increasing the Department's ability to secure and manage grant funding

# Police Department

## Support Services Bureau

### Bureau Description

Support Services is responsible for acquiring and managing the resources necessary for the agency's operations and investigative functions. The Bureau oversees records management and fleet operations. Key units within Support Services include the Court Liaison, Evidence, Records, and Logistics Units. These teams collaborate to identify best practices and implement the latest technologies to enhance the Department's effectiveness.

The Court Liaison Unit is authorized to accept most Department related court subpoenas, deposition notices, and other court documents on behalf of Department members. The Unit also works with representatives involved in the legal system and tracks and notifies the Department of changes to pending court cases.

The Evidence and Police Supply Unit receives, catalogs, and stores evidentiary, abandoned, forfeited, and found property in accordance with state and local laws.

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, and evidence.

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.

### FY 2026 Anticipated Major Accomplishments

- Replaced 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

### FY 2027 Major Projects and Initiatives

- Enhance coordination, accountability, and operational efficiency by fostering collaboration with units such as Digital Evidence (Body Worn Camera), Court Liaison, Police Records/Teletype, Police Supply, Evidence, and Facilities Maintenance

# 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: Driving Under the Influence (DUI) Unit, Honor Guard, LGBTQ+ Liaison Unit, Crime Prevention Unit, Reserves and Detention Unit, Tactical Bicycle Platoon Unit, School Crossing Guards Unit, School Resource Officers Unit, Station Report Unit, and Crime Prevention Unit.

The Special Operations Division includes the following: 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.

Additionally, the Detail Office Administration Program reviews operations for detail activities, ensuring alignment with departmental needs and compliance with applicable policies.

### FY 2026 Anticipated Major Accomplishments

- Increased the number of homeless outreach reunifications to connect and reunify homeless individuals with their families
- Improved the Operation Bureau's response to complaints such as homelessness, noise disturbances and minor crime issues by incorporating all complaints into the City's FixIt FTL customer service application with a focus on efficiency and transparency
- Used 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
- Developed an efficient scheduling system for patrol that maximizes coverage, increases officer safety, and mirrors national guidelines on personnel allocation
- Issued a Request for Proposal (RFP) to obtain a detail administration solution to fully activate the Detail Office

# Police Department

## Operations Bureau, continued

### FY 2027 Major Projects and Initiatives

#### Special Operations

- Operationalize the Department's entire Off-Duty Detail Office by onboarding a third-party vendor, implementing an application-based platform to manage assignments, and establishing standardized procedures to support scheduling, oversight, and accountability for all off-duty details
- Enhance the Department's preparedness for emerging public safety threats by identifying and preparing personnel and training, and accessing equipment and intelligence resources necessary to respond to evolving environments, including large-scale protests, potential terrorist threats, and increases in violent crime
- Leverage data analytics to develop targeted response strategies for recurring quality-of-life and traffic-related complaints by focusing on issues such as loud vehicle exhausts, street racing, and driving under influence (DUI) related incidents, and deploy resources strategically to improve response effectiveness

#### Patrol

- Organize and deploy short-term and targeted crime suppression patrol at high-impact or recurring criminal activity areas (while maintaining Citywide coverage) by overlapping the Patrol Bureau's Alpha and Bravo shifts schedule, as well as utilizing crime statistics and information from daily centralized briefings at the new headquarters
- Maintain officers' familiarity with the neighborhoods, businesses, and locations, within their assigned districts, that frequently generate calls for service or criminal activity to improve customer service, reinforce a visible police presence, and strengthen communication and community trust

# 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, Economic Crimes Unit, Traffic Homicide Investigations Unit, Case Management Unit, 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 2026 Anticipated Major Accomplishments

- Enhanced 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
- Implemented succession plans for critical positions within the Bureau to minimize vacancies and ensure continuity of operations across all divisions
- Implemented protocols for the deployment of the Mobile Crime Scene Vehicle (MCSV) to streamline and increase the efficiency of crime scene processing at large and complicated scenes

### FY 2027 Major Projects and Initiatives

- Implement technology solutions such as digital evidence management and AI-powered digital analytics through in-house training for detectives and analysts
- Modernize investigative efforts and focus on the latest crime trends, including violent crime and evolving property crimes such as crypto fraud cases, to improve community safety
- Place a proactive focus on cold cases using innovative approaches and community collaboration as well as working with the Florida Attorney General Cold Case Initiative

# Police Department

## Professional Development Bureau

### Division Description

The Professional Development Bureau centralizes and streamlines onboarding functions for the recruitment, hiring, training, and development of the Police Department's employees. The units under this Division include Staff Inspections/Accreditation, the Office of Internal Affairs, Administrative Support, Background Investigations, Psychological Services Program, Recruiting, and Training.

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 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 is comprised of the police psychologists, employee wellness coordination office, police chaplains, and the Peer Support Team. The psychologists, as a part of this program, offer counseling services to Police Department employees and their immediate families as well as provide training and support for the Crisis Negotiation and Peer Support Teams.

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.

### FY 2026 Anticipated Major Accomplishments

- Conducted specialized in-house leadership training for all Sergeants and Lieutenants
- Conducted specialized in-house, law enforcement training for all Field Training Officers
- Implemented an in-house Public Safety Aide academy to certify newly hired employees, thereby improving the quality of training and reducing expenses attributed to outside training academies
- Incorporated digital solutions to streamline, digitize, and manage field training documentation

# **Police Department**

## **Professional Development Bureau, continued**

### **FY 2027 Major Projects and Initiatives**

- Teach Crisis Response and Intervention Training (CRIT) curriculum in-house to prepare police officers in their response to people experiencing crises related to behavioral health conditions (including mental health conditions and substance use disorders) and intellectual and developmental disabilities
- Utilize City issued Microsoft Copilot licenses to crossmatch all FLPD policies, procedures, and accreditation standards to validate that they are current and assist with writing new policies
- Provide Integrating Communications, Assessment, and Tactics (ICAT) curriculum, an innovative and evidence-based approach to use-of-force training, to provide first responding police officers with the tools, skills, and options they need to defuse a range of critical incidents successfully and safely

# 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 Office of Financial Management 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 2024 Actual	FY 2025 Actual	FY 2026 Projected	FY 2026 Target	FY 2027 Target
Goal 1: Be a safe community that is proactive and responsive to risks	National Incident-Based Reporting System (NIBRS) Group A crime rate per 10,000 population <sup>1</sup>	759.1	648.8	648.8	≤648.8	≤648.8
	Average response time (mm:ss) for 911 (Priority 1) calls for service (Constant) <sup>2</sup>	4:43 <sup>3</sup>	4:40	4:40	≤4:40	≤4:40 <sup>4</sup>
	Average response time (mm:ss) for 911 calls for service (Priorities 2-4) <sup>2</sup>	6:17 <sup>3</sup>	6:09	6:09	≤6:09	≤6:09 <sup>4</sup>
	Average response time (mm:ss) for non-emergency calls for service (all priorities) <sup>2</sup>	5:33	5:24	5:24	≤5:24	≤5:24 <sup>4</sup>
	Average hold time (mm:ss) for 911 calls for service (call received to call dispatched, all priorities) <sup>4</sup>	26:47 <sup>3</sup>	20:36	20:36	≤20:36	≤20:36 <sup>4</sup>
	Average hold time (mm:ss) for non-emergency calls for service (call received to call dispatched, all priorities) <sup>4</sup>	28:51 <sup>3</sup>	21:27	21:27	≤21:27	≤21:27 <sup>4</sup>
	Vacancy rate (sworn personnel) <sup>5</sup>	2.8%	1.2%	4.0%	≤4.0%	≤4.0%
	Vacancy rate (professional personnel)	10.6%	19.2%	4.0%	≤4.0%	≤4.0%

<sup>1</sup> Group A crime rate is based on data in FLPD's records management system and is subject to change after the Florida Department of Law Enforcement (FDLE) validates and audits totals

<sup>2</sup>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

<sup>3</sup>The FY 2024 Actual excludes Quarter 1 data as it is not available

<sup>4</sup>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

<sup>5</sup>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**

**Financial Summary - Funding Source**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
General Fund - 001	\$ 172,689,034	186,522,415	190,393,524	192,108,217	5,585,802	3.0%
<b>Total Funding</b>	<b>172,689,034</b>	<b>186,522,415</b>	<b>190,393,524</b>	<b>192,108,217</b>	<b>5,585,802</b>	<b>3.0%</b>

**Financial Summary - Program Expenditures**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Office of the Chief	8,182,639	11,259,007	11,008,338	9,937,339	(1,321,668)	(11.7%)
Support Services	21,850,203	26,141,583	26,067,511	28,066,655	1,925,072	7.4%
Operations	98,422,647	99,200,471	102,947,669	102,204,084	3,003,613	3.0%
Investigations	32,842,557	38,888,018	38,647,652	40,351,854	1,463,836	3.8%
Professional Development	11,390,987	11,033,336	11,722,354	11,548,285	514,949	4.7%
<b>Total Expenditures</b>	<b>172,689,034</b>	<b>186,522,415</b>	<b>190,393,524</b>	<b>192,108,217</b>	<b>5,585,802</b>	<b>3.0%</b>

**Financial Summary - Category Expenditures**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	140,673,617	147,600,401	151,204,961	154,129,220	6,528,819	4.4%
Operating Expenses	31,707,545	35,995,489	36,310,884	36,723,963	728,474	2.0%
Capital Outlay	307,872	2,926,525	2,877,679	1,255,034	(1,671,491)	(57.1%)
<b>Total Expenditures</b>	<b>\$ 172,689,034</b>	<b>186,522,415</b>	<b>190,393,524</b>	<b>192,108,217</b>	<b>5,585,802</b>	<b>3.0%</b>
Full Time Equivalents (FTEs)	771	775	775	771	(4)	(0.5%)

**FY 2027 Major Variances**

**Personnel Services**

- \$ 3,051,530 - Increase in permanent salaries due to mid-year adjustments and pending collective bargaining agreement
- (212,744) - Transfer of two (2) Senior Administrative Assistant positions to the Community Services Department
- (156,003) - Transfer of one (1) Police Records Clerk and one (1) Senior Police Records Clerk positions to the Capital Projects Department mid-year in FY 2026

**Operating Expenses**

- 1,672,407 - Increase in fleet maintenance, replacement, and overhead service charges
- 167,400 - Increase in fuel and diesel costs due to higher usage
- (1,200,000) - Reduction due to the transfer of Standby Pay settlement expenses to Other General Government
- (183,141) - Decrease in building leases and facility rentals due to the opening of the new Police Headquarters

**Capital Outlay**

- 513,019 - Replacement of twenty-six (26) License Plate Readers (LPRs) per the FY 2027 LPR Replacement Plan
- 490,000 - Replacement of 45 Nighttime Vision Goggles per the FY 2027 Equipment Replacement Plan
- 153,000 - Replacement of four (4) boat engines per the FY 2027 Police Department Equipment Replacement Plan
- 49,515 - Replacement of three (3) Dive Helmets, two (2) Communication Systems, and three (3) Reserve Air Systems per the FY 2027 Equipment Replacement Plan
- 49,500 - Replacement of two (2) canines and one (1) horse per the FY 2027 Police Animal Replacement Plan

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# **Descriptions & Line Items by Division**

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**Police Department**

**Office of the Chief - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	2,215,503	2,943,776	2,943,776	2,878,290	3,069,938	3,069,938	126,162	4.29%	
10-1104 - Temporary Salaries	-	107,000	107,000	-	113,955	113,955	6,955	6.50%	
10-1110 - Sick Conv to Cash	9,494	-	-	5,708	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	17,585	-	-	16,302	-	-	-	0.00%	
10-1119 - Payroll Accrual	28,561	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	38,501	50,207	50,207	49,966	46,985	46,985	(3,222)	(6.42%)	
10-1201 - Longevity Pay	23,479	25,013	25,013	25,254	28,383	28,383	3,370	13.47%	
10-1304 - Assignment Pay	5,813	6,583	6,583	6,583	-	-	(6,583)	(100.00%)	
10-1307 - P&F Incentive Pay	13,967	24,155	24,155	23,140	23,995	23,995	(160)	(0.66%)	
10-1310 - Shift Differential	30	-	-	1,015	-	-	-	0.00%	
10-1401 - Car Allowances	17,090	22,920	22,920	20,340	36,360	36,360	13,440	58.64%	
10-1404 - Clothing Allowances	4,389	5,721	5,721	5,721	5,836	5,836	115	2.01%	
10-1407 - Expense Allowances	7,080	8,640	8,640	8,640	10,080	10,080	1,440	16.67%	
10-1413 - Cellphone Allowance	10,200	14,880	14,880	11,780	13,560	13,560	(1,320)	(8.87%)	Reduction in cellphone allowance due to the transition to City issued phones
10-1501 - Overtime 1.5X Pay	52,612	115,000	115,000	-	123,630	123,630	8,630	7.50%	
10-1507 - O/T - Emergency - 1.5X Pay	-	24,500	24,500	29,177	26,340	26,340	1,840	7.51%	
10-1509 - O/T - Reimbursable - 1.5X Pay	278	2,500	2,500	2,977	2,690	2,690	190	7.60%	
10-1511 - O/T - Unplanned - 1.5X Pay	29,584	130,500	130,500	155,414	140,290	140,290	9,790	7.50%	
10-1513 - Hol 2.5 X Pol	5,508	4,100	4,100	4,883	4,410	4,410	310	7.56%	
10-1701 - Retirement Gifts	400	-	-	-	-	250	250	100.00%	
10-1710 - Vacation Term Pay	384	-	-	10,195	-	-	-	0.00%	
10-1799 - Other Term Pay	-	-	-	-	65,227	65,227	65,227	100.00%	Anticipated leave payment for retiring employees
20-2119 - Wellness Incentives	4,000	2,500	2,500	2,500	2,500	2,500	-	0.00%	
20-2204 - Pension - General Emp	187,018	175,308	175,308	173,184	181,443	181,443	6,135	3.50%	
20-2207 - Pension - Police & Fire	102,712	310,602	310,602	317,399	319,511	319,511	8,909	2.87%	

**Police Department**

**Office of the Chief - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2210 - Pension - FRS	36,431	74,421	74,421	51,617	72,443	72,443	(1,978)	(2.66%)	
20-2290 - Pension - Other	-	15,000	15,000	-	15,500	15,500	500	3.33%	
20-2299 - Pension - Def Cont	49,692	36,146	36,146	61,694	46,649	46,649	10,503	29.06%	
20-2301 - Soc Sec/ Medicare	172,479	224,166	224,166	184,754	233,498	233,498	9,332	4.16%	
20-2304 - Supplemental FICA	-	29,400	29,400	-	32,400	32,400	3,000	10.20%	
20-2401 - Disability Insurance	1,200	1,200	1,200	1,365	1,279	1,279	79	6.58%	
20-2402 - Life Insurance	4,570	3,400	3,400	3,084	3,622	3,622	222	6.53%	
20-2404 - Health Insurance	337,270	410,334	410,334	388,966	426,762	426,762	16,428	4.00%	
20-2410 - Workers' Comp	35,921	46,362	46,362	46,362	46,362	46,362	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	307,657	286,082	286,082	286,082	289,542	289,542	3,460	1.21%	
<b>Personnel Services</b>	<b>3,719,409</b>	<b>5,100,416</b>	<b>5,100,416</b>	<b>4,772,392</b>	<b>5,383,190</b>	<b>5,383,440</b>	<b>283,024</b>	<b>5.55%</b>	
30-3199 - Other Prof Serv	-	46,000	46,000	46,000	46,000	-	(46,000)	(100.00%)	Reduction of one-time evidence warehouse audit
30-3210 - Clerical Services	917	1,500	1,500	1,500	1,500	-	(1,500)	(100.00%)	Transfer of funding to Internal Affairs under the Professional Development Bureau
30-3216 - Costs/Fees/ Permits	191	800	800	800	800	800	-	0.00%	Annual re-accreditation fees with professional associations such as the Broward County Chief's Association
30-3231 - Food Services	2,312	2,400	2,400	2,400	10,200	2,400	-	0.00%	Funding for engagement activities based on a Citywide allocation and for community outreach activities
30-3243 - Prizes & Awards	-	120	120	120	2,000	600	480	400.00%	Professional of the month awards and plaques; increase based on Fraternal Order of Police collective bargaining agreement
30-3249 - Security Services	1,760	4,400	4,400	2,305	4,400	-	(4,400)	(100.00%)	Reduction based on historic usage and transfer of funding to the Professional Development Bureau
30-3299 - Other Services	18,823	10,800	10,800	10,800	17,000	10,800	-	0.00%	Funding for Granicus software costs
30-3304 - Office Equip Rent	65,585	82,600	84,624	76,503	123,900	82,600	-	0.00%	Toshiba copier and network printer
30-3319 - Office Space Rent	43,815	45,320	45,320	43,931	45,320	46,680	1,360	3.00%	Office space rent for Police Psychologists

**Police Department**

**Office of the Chief - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3613 - Special Delivery	-	400	400	400	400	400	-	0.00%	Package deliveries for grant applications, accreditations, as well as weapon deliveries to the Florida Department of Law Enforcement (FDLE) in Tallahassee
30-3628 - Telephone/Cable TV	195,929	405,500	408,180	503,470	405,500	405,500	-	0.00%	Funding for City issued cellphones for sworn personnel
30-3801 - Gasoline	-	-	-	-	100	100	100	100.00%	
30-3907 - Data Proc Supplies	414	550	550	550	550	550	-	0.00%	Software licenses for the Office of the Chief including Adobe Acrobat
30-3925 - Office Equip < \$5000	2,633	7,750	7,750	9,054	8,400	5,200	(2,550)	(32.90%)	Office equipment such as chairs, stand-up desks, monitors, etc.; decrease based on a Citywide allocation
30-3928 - Office Supplies	7,055	8,000	8,000	8,000	8,000	8,000	-	0.00%	Office supplies
30-3931 - Periodicals & Mag	594	450	450	450	450	450	-	0.00%	Periodicals such as the Sun Sentinel
30-3940 - Safety Shoes	-	472	472	472	472	1,250	778	164.83%	Funding for safety shoes based on contractual terms; increase based on a Citywide allocation
30-3946 - Tools/Equip < \$5000	1,296	-	-	-	-	-	-	0.00%	
30-3949 - Uniforms	222	3,000	3,000	3,000	3,000	3,000	-	0.00%	Bureau shirts and uniforms
30-3999 - Other Supplies	12,914	9,000	9,000	9,000	9,000	9,000	-	0.00%	Miscellaneous other supplies for the officers in the Office of the Chief
40-4113 - Memberships/Dues	6,715	-	-	2,700	-	-	-	0.00%	
40-4118 - Training	3,097	21,000	21,000	5,962	21,000	21,000	-	0.00%	Police academy training expenses
40-4119 - Training & Travel	64,372	31,200	31,200	31,200	35,900	35,900	4,700	15.06%	Payment for coursework taken by the Office of the Chief staff
40-4299 - Other Contributions	1,166,667	1,200,000	1,200,000	1,200,000	1,200,000	-	(1,200,000)	(100.00%)	Transfer of funding for the final payment for the Standby Pay Grievance Arbitration Settlement to Other General Government
40-4322 - Servchg-Cent Serv	45,208	1,438	1,438	1,438	1,438	1,438	-	0.00%	
40-4343 - Servchg-Info Sys	2,650,226	3,805,780	3,805,780	3,805,780	3,805,780	3,805,780	-	0.00%	
40-4404 - Fidelity Bonds	61	59	59	59	59	59	-	0.00%	
40-4407 - Emp Proceedings	56,393	28,615	28,615	28,615	28,615	28,615	-	0.00%	

**Police Department**

**Office of the Chief - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4410 - General Liability	13,490	11,623	11,623	11,623	11,623	11,623	-	0.00%	
40-4416 - Other Ins Charges	8,390	9,587	9,587	9,587	9,587	9,587	-	0.00%	
40-4422 - Pol/Fire AD&D	475	458	458	458	458	458	-	0.00%	
40-4425 - Police Prof Liab	35,255	26,706	26,706	26,706	26,706	26,706	-	0.00%	
40-4428 - Prop/Fire Insurance	-	35,403	35,403	35,403	35,403	35,403	-	0.00%	
50-5604 - Writeoff A/R & Other	2,600	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>4,407,408</b>	<b>5,800,931</b>	<b>5,805,635</b>	<b>5,878,285</b>	<b>5,863,561</b>	<b>4,553,899</b>	<b>(1,247,032)</b>	<b>(21.50%)</b>	
60-6416 - Vehicles	55,822	-	-	-	-	-	-	0.00%	
60-6499 - Other Equipment	-	357,660	357,660	357,660	-	-	(357,660)	(100.00%)	Reduction of one-time funding for the purchase of Criminal Justice Information Services (CJIS) compliant firewall infrastructure
<b>Capital Outlay</b>	<b>55,822</b>	<b>357,660</b>	<b>357,660</b>	<b>357,660</b>	<b>-</b>	<b>-</b>	<b>(357,660)</b>	<b>(100.00%)</b>	
<b>Office of the Chief - General Fund Total</b>	<b>8,182,639</b>	<b>11,259,007</b>	<b>11,263,711</b>	<b>11,008,338</b>	<b>11,246,751</b>	<b>9,937,339</b>	<b>(1,321,668)</b>	<b>(11.74%)</b>	

**Police Department**

**Support Services - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	3,256,009	5,050,448	5,050,448	4,395,579	5,126,720	5,126,720	76,272	1.51%	
10-1107 - Part Time Salaries	31,529	-	-	33,560	-	-	-	0.00%	
10-1110 - Sick Conv to Cash	11,325	-	-	11,325	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	1,272	-	-	11,838	-	-	-	0.00%	
10-1119 - Payroll Accrual	18,902	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	29,656	54,980	(13,588)	32,590	49,413	49,413	(5,567)	(10.13%)	
10-1201 - Longevity Pay	57,873	53,407	53,407	47,706	53,551	53,551	144	0.27%	
10-1304 - Assignment Pay	7,801	7,820	7,820	10,910	25,629	25,629	17,809	227.74%	
10-1307 - P&F Incentive Pay	1,440	6,120	6,120	1,440	4,920	4,920	(1,200)	(19.61%)	
10-1310 - Shift Differential	5,643	9,303	9,303	4,745	9,908	9,908	605	6.50%	
10-1313 - Standby Pay	24,605	26,700	26,700	35,905	28,703	28,703	2,003	7.50%	
10-1316 - Upgrade Pay	652	-	-	669	-	-	-	0.00%	
10-1401 - Car Allowances	-	10,080	10,080	-	14,760	14,760	4,680	46.43%	
10-1404 - Clothing Allowances	1,061	3,243	3,243	1,082	3,306	3,306	63	1.94%	
10-1407 - Expense Allowances	5,520	7,200	7,200	6,720	7,200	7,200	-	0.00%	
10-1413 - Cellphone Allowance	5,820	11,400	11,400	15,540	11,400	11,400	-	0.00%	
10-1501 - Overtime 1.5X Pay	414,719	92,700	92,700	497,479	99,660	99,660	6,960	7.51%	
10-1504 - Overtime 1X Pay	5,148	-	-	4,679	-	-	-	0.00%	
10-1509 - O/T - Reimbursable - 1.5X Pay	629	-	-	-	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	20,942	-	-	3,368	-	-	-	0.00%	
10-1512 - O/T - Unplanned - 1.0X Pay	41	-	-	438	-	-	-	0.00%	
10-1513 - Hol 2.5 X Pol	8,711	3,500	3,500	6,512	3,760	3,760	260	7.43%	
10-1701 - Retirement Gifts	550	200	200	550	2,500	-	(200)	(100.00%)	
10-1707 - Sick Termination Pay	9,927	-	-	-	-	-	-	0.00%	
10-1710 - Vacation Term Pay	25,727	-	-	-	-	-	-	0.00%	
10-1799 - Other Term Pay	-	48,400	48,400	-	-	-	(48,400)	(100.00%)	
20-2119 - Wellness Incentives	11,000	11,000	11,000	11,000	11,000	11,000	-	0.00%	

**Police Department**

**Support Services - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
20-2199 - Other Emp Bene	-	-	(22,580)	-	-	-	-	0.00%	
20-2204 - Pension - General Emp	272,617	291,201	291,201	291,201	224,599	224,599	(66,602)	(22.87%)	
20-2207 - Pension - Police & Fire	50,346	220,954	220,954	225,789	226,096	226,096	5,142	2.33%	
20-2210 - Pension - FRS	156,780	229,090	229,090	244,291	337,624	337,624	108,534	47.38%	
20-2299 - Pension - Def Cont	59,317	79,551	79,551	65,062	83,859	83,859	4,308	5.42%	
20-2301 - Soc Sec/ Medicare	283,335	390,316	390,316	337,079	396,711	396,711	6,395	1.64%	
20-2304 - Supplemental FICA	-	10,400	10,400	-	14,000	14,000	3,600	34.62%	
20-2401 - Disability Insurance	1,447	1,800	1,800	1,456	1,917	1,917	117	6.50%	
20-2402 - Life Insurance	4,528	2,800	2,800	4,397	2,983	2,983	183	6.54%	
20-2404 - Health Insurance	731,763	900,399	900,399	926,973	961,592	961,592	61,193	6.80%	
20-2410 - Workers' Comp	72,508	95,415	95,415	95,415	95,415	95,415	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	379,262	352,667	352,667	352,667	356,931	356,931	4,264	1.21%	
<b>Personnel Services</b>	<b>5,968,405</b>	<b>7,971,094</b>	<b>7,879,946</b>	<b>7,677,964</b>	<b>8,154,157</b>	<b>8,151,657</b>	<b>180,563</b>	<b>2.27%</b>	
30-3199 - Other Prof Serv	(15)	28,500	28,500	44,375	17,000	-	(28,500)	(100.00%)	Reduction due to the transfer of psychological evaluations and preemployment screenings to the Professional Development Bureau and transfer of assessment testing expenses to the Human Resources Department
30-3201 - Ad/ Marketing	891	900	900	900	-	-	(900)	(100.00%)	Reduction due to transfer of advertisement funding to the Professional Development Bureau
30-3216 - Costs/Fees/ Permits	3,279	1,800	1,800	1,800	1,500	1,800	-	0.00%	Generator and elevator licenses, new and renewal vehicle tags, notary renewals, environmental permits
30-3231 - Food Services	-	5,700	5,700	5,700	5,700	4,200	(1,500)	(26.32%)	Funding for employee engagement activities; decrease based on a Citywide allocation
30-3234 - Invest/Inform Exp	-	-	-	-	-	-	-	0.00%	

**Police Department**

**Support Services - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3249 - Security Services	1,395	11,800	11,800	6,714	9,800	9,800	(2,000)	(16.95%)	Alarm monitoring at Police Headquarters and armored pickup of daily receipts; decrease due to elimination of evidence warehouse security services
30-3255 - Solid Waste Collections	-	2,250	2,250	2,250	140	140	(2,110)	(93.78%)	
30-3299 - Other Services	71,627	249,491	250,045	124,107	247,645	296,000	46,509	18.64%	Vehicle maintenance costs not covered by Fleet Services such as undercover cars and Police specialty equipment; increase due to reflect a full-year of headquarters operational expenses, including generator, card access, and security camera service agreements
30-3304 - Office Equip Rent	3,690	-	-	2,333	-	-	-	0.00%	
30-3307 - Vehicle Rental	39,553	-	-	-	-	-	-	0.00%	
30-3319 - Office Space Rent	131,711	66,123	66,123	185,486	-	-	(66,123)	(100.00%)	Reduction in lease expenses for an evidence warehouse due to transitioning storage to the new Police Headquarters
30-3404 - Components/Parts	6,655	-	-	-	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	1,298	24,800	24,800	24,800	22,000	8,000	(16,800)	(67.74%)	Repairs for money counters, elevators, and miscellaneous equipment; decrease based on historic usage
30-3425 - Bldg Rep Materials	28,363	35,000	35,000	43,196	35,000	35,000	-	0.00%	Materials for the maintenance of the new Police Headquarters
30-3428 - Bldg Rep & Maint	5,661	143,871	143,871	71,936	143,871	178,469	34,598	24.05%	Miscellaneous repairs for the Police Headquarters and door readers; increase to reflect a full-year of headquarters operational expenses
30-3601 - Electricity	17,445	320,064	320,064	320,064	428,158	428,158	108,094	33.77%	Increase in electricity expenses to reflect a full-year of headquarters operations
30-3607 - Nat/Propane Gas	-	2,000	2,000	-	2,000	2,000	-	0.00%	Natural propane gas services

**Police Department**

**Support Services - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3613 - Special Delivery	1,661	2,800	2,800	2,800	500	2,300	(500)	(17.86%)	Funding for expenses related to evidence delivery; decrease reflects the transfer of funding for candidate communication materials to the Professional Development Bureau
30-3628 - Telephone/Cable TV	54,534	11,000	11,000	11,273	54,535	54,535	43,535	395.77%	
30-3634 - Water/Sew/Storm	81,373	102,011	102,011	87,086	94,639	94,639	(7,372)	(7.23%)	
30-3801 - Gasoline	2,158,267	2,066,800	2,066,800	2,220,022	2,230,800	2,230,800	164,000	7.93%	Fuel for patrol vehicles and police specialty vehicles; increase based on historic usage
30-3804 - Diesel Fuel	10,697	63,900	63,900	13,299	91,300	91,300	27,400	42.88%	
30-3807 - Oil & Lubricants	179	100	100	193	100	100	-	0.00%	
30-3907 - Data Proc Supplies	5,699	9,000	31,049	23,364	31,049	9,000	-	0.00%	Software solutions for sworn officers
30-3913 - Horticultural Sup	-	28,571	28,571	19,047	28,571	38,094	9,523	33.33%	Landscaping services at the new police headquarters; increase to reflect a full-year of police headquarters operational expenses
30-3916 - Janitorial Supplies	40,175	80,000	80,000	72,811	120,000	80,000	-	0.00%	Paper towels, trash bags, hand disinfectant, and other cleaning materials and supplies
30-3925 - Office Equip < \$5000	1,560	27,250	27,250	64,751	30,500	14,000	(13,250)	(48.62%)	Office equipment such as chairs, stand-up desks, monitors, etc.; decrease based on a Citywide allocation
30-3928 - Office Supplies	17,711	24,000	24,000	24,000	19,000	24,000	-	0.00%	Office supplies
30-3940 - Safety Shoes	2,069	17,325	17,325	17,325	17,325	14,695	(2,630)	(15.18%)	Funding for safety shoes based on contractual terms; decrease based on a Citywide allocation
30-3946 - Tools/Equip < \$5000	(3)	15,000	15,000	15,000	23,500	15,000	-	0.00%	Replacement of equipment lost or damaged in the field
30-3949 - Uniforms	659,474	376,800	376,810	376,800	454,500	448,296	71,496	18.97%	Uniforms for officers as well as specialty units; increase due to funding transfer from Other Supplies account
30-3999 - Other Supplies	1,347,454	1,852,936	1,888,936	2,004,686	1,975,648	1,623,808	(229,128)	(12.37%)	Axon body worn camera contract; decrease due to transition of funding for ballistic vests, gun belts, and holsters to Uniforms account

**Police Department**

**Support Services - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4113 - Memberships/Dues	760	-	-	175	-	-	-	0.00%	
40-4118 - Training	512	128,000	128,000	115,329	128,000	128,000	-	0.00%	Police Academy related expenses
40-4119 - Training & Travel	7,913	21,300	21,300	36,528	19,450	19,450	(1,850)	(8.69%)	Registration fees; Public Safety Aide Academy and professional training for active officers
40-4308 - Overhead-Fleet	1,178,024	1,230,098	1,230,098	1,230,098	1,020,274	1,020,274	(209,824)	(17.06%)	
40-4343 - Servchg-Info Sys	1,173,872	1,201,488	1,201,488	1,201,488	1,201,488	1,201,488	-	0.00%	
40-4355 - Servchg-Print Shop	36,422	25,000	25,000	25,000	25,000	25,000	-	0.00%	Print shop service charges
40-4372 - Servchg-Fleet Replacement	5,446,239	6,223,810	6,223,810	6,223,810	7,695,543	7,695,543	1,471,733	23.65%	
40-4373 - Servchg-Fleet O&M	2,011,839	2,201,895	2,201,895	2,201,895	2,612,393	2,612,393	410,498	18.64%	Maintenance and operations of patrol vehicles and police specialty vehicles
40-4374 - Servchg-Non Fleet	150	15,400	15,400	15,400	15,400	15,400	-	0.00%	Maintenance and servicing of vehicles not managed by Fleet Services
40-4401 - Auto Liability	1,178,983	1,243,296	1,243,296	1,243,296	1,243,296	1,243,296	-	0.00%	
40-4404 - Fidelity Bonds	157	176	176	176	176	176	-	0.00%	
40-4407 - Emp Proceedings	2,458	1,740	1,740	1,740	1,740	1,740	-	0.00%	
40-4410 - General Liability	34,601	34,362	34,362	34,362	34,362	34,362	-	0.00%	
40-4416 - Other Ins Charges	25,815	28,762	28,762	28,762	28,762	28,762	-	0.00%	
40-4422 - Pol/Fire AD&D	1,216	1,352	1,352	1,352	1,352	1,352	-	0.00%	
40-4425 - Police Prof Liab	90,435	78,959	78,959	78,959	78,959	78,959	-	0.00%	
40-4428 - Prop/Fire Insurance	-	104,669	104,669	104,669	104,669	104,669	-	0.00%	
<b>Operating Expenses</b>	<b>15,881,798</b>	<b>18,110,099</b>	<b>18,168,712</b>	<b>18,329,157</b>	<b>20,295,645</b>	<b>19,914,998</b>	<b>1,804,899</b>	<b>9.97%</b>	
60-6499 - Other Equipment	-	60,390	60,390	60,390	-	-	(60,390)	(100.00%)	Reduction of one-time funding for new police headquarters equipment such as scissor lift machine
<b>Capital Outlay</b>	<b>-</b>	<b>60,390</b>	<b>60,390</b>	<b>60,390</b>	<b>-</b>	<b>-</b>	<b>(60,390)</b>	<b>(100.00%)</b>	
<b>Support Services - General Fund Total</b>	<b>21,850,203</b>	<b>26,141,583</b>	<b>26,109,048</b>	<b>26,067,511</b>	<b>28,449,802</b>	<b>28,066,655</b>	<b>1,925,072</b>	<b>7.36%</b>	

**Police Department**

**Operations - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	44,746,337	46,982,132	46,982,132	47,277,218	48,672,301	48,672,301	1,690,169	3.60%	
10-1104 - Temporary Salaries	-	168,300	168,300	-	179,240	179,240	10,940	6.50%	
10-1107 - Part Time Salaries	585,285	192,600	192,600	589,000	205,120	205,120	12,520	6.50%	
10-1110 - Sick Conv to Cash	80,468	-	-	88,307	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	30,312	-	-	25,155	-	-	-	0.00%	
10-1119 - Payroll Accrual	383,700	-	-	-	-	-	-	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	659,677	621,121	624,991	721,188	680,067	680,067	58,946	9.49%	
10-1201 - Longevity Pay	224,434	210,471	210,471	196,673	146,116	146,116	(64,355)	(30.58%)	
10-1304 - Assignment Pay	579,706	541,996	541,996	534,351	487,308	487,308	(54,688)	(10.09%)	
10-1307 - P&F Incentive Pay	1,088,414	1,036,114	1,036,114	1,152,208	1,317,870	1,317,870	281,756	27.19%	
10-1310 - Shift Differential	197,683	192,140	192,140	199,108	204,630	204,630	12,490	6.50%	
10-1313 - Standby Pay	130,054	94,000	94,000	35,249	101,052	101,052	7,052	7.50%	
10-1316 - Upgrade Pay	8,061	-	-	6,105	-	-	-	0.00%	
10-1401 - Car Allowances	3,000	4,680	4,680	3,000	8,760	8,760	4,080	87.18%	
10-1404 - Clothing Allowances	283,067	272,145	272,145	335,892	272,057	272,057	(88)	(0.03%)	
10-1407 - Expense Allowances	2,520	2,880	2,880	2,400	2,880	2,880	-	0.00%	
10-1413 - Cellphone Allowance	76,980	73,320	73,320	51,543	29,160	29,160	(44,160)	(60.23%)	Reduction in cellphone allowance due to the transition to City issued phones
10-1501 - Overtime 1.5X Pay	6,311,097	2,886,700	2,886,700	5,366,091	3,103,210	3,103,210	216,510	7.50%	
10-1504 - Overtime 1X Pay	109,350	-	-	100,555	-	-	-	0.00%	
10-1505 - O/T - Court - 1.5X Pay	237	177,300	177,300	1,352	190,600	190,600	13,300	7.50%	
10-1506 - O/T - Court - 1.0X Pay	2,012	-	-	4,918	-	-	-	0.00%	
10-1507 - O/T - Emergency - 1.5X Pay	1,542	157,700	157,700	-	169,530	169,530	11,830	7.50%	
10-1509 - O/T - Reimbursable - 1.5X Pay	361,864	231,800	231,800	105,916	249,190	249,190	17,390	7.50%	
10-1510 - O/T - Reimbursable - 1.0X Pay	3,461	-	-	-	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	884,923	2,828,600	2,828,600	1,065,533	3,040,750	3,040,750	212,150	7.50%	

**Police Department**

**Operations - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1512 - O/T - Unplanned - 1.0X Pay	18,668	50,200	50,200	20,860	53,970	53,970	3,770	7.51%	
10-1513 - Hol 2.5 X Pol	785,467	570,500	570,500	957,305	613,290	613,290	42,790	7.50%	
10-1514 - Hol Day Off Pol	-	700	700	-	750	750	50	7.14%	
10-1701 - Retirement Gifts	2,775	-	-	1,225	-	1,000	1,000	100.00%	
10-1707 - Sick Termination Pay	55,147	-	-	84,635	-	-	-	0.00%	
10-1710 - Vacation Term Pay	166,252	-	-	242,261	-	-	-	0.00%	
10-1799 - Other Term Pay	-	283,400	283,400	-	190,388	190,388	(93,012)	(32.82%)	
20-2119 - Wellness Incentives	6,500	6,500	6,500	6,500	6,500	6,500	-	0.00%	
20-2204 - Pension - General Emp	280,810	227,319	227,319	227,319	185,908	185,908	(41,411)	(18.22%)	
20-2207 - Pension - Police & Fire	10,784,739	10,177,903	10,177,903	10,400,644	10,519,665	10,519,665	341,762	3.36%	
20-2210 - Pension - FRS	510,115	438,855	438,855	686,027	448,184	448,184	9,329	2.13%	
20-2212 - Pension - PPS	854,677	866,890	866,890	866,890	848,771	848,771	(18,119)	(2.09%)	
20-2290 - Pension - Other	-	50,600	50,600	-	52,200	52,200	1,600	3.16%	
20-2299 - Pension - Def Cont	52,628	38,091	38,091	54,532	34,226	34,226	(3,865)	(10.15%)	
20-2301 - Soc Sec/ Medicare	4,114,774	3,789,478	3,789,478	4,398,615	3,932,024	3,932,024	142,546	3.76%	
20-2304 - Supplemental FICA	-	459,000	459,000	-	599,000	599,000	140,000	30.50%	
20-2401 - Disability Insurance	1,271	1,500	1,500	1,234	1,598	1,598	98	6.53%	
20-2402 - Life Insurance	61,703	33,700	33,700	62,259	35,895	35,895	2,195	6.51%	
20-2404 - Health Insurance	6,947,976	8,052,948	8,052,948	8,197,470	8,941,554	8,941,554	888,606	11.03%	
20-2407 - Unemployment Comp	5,359	-	-	-	-	-	-	0.00%	
20-2410 - Workers' Comp	3,626,122	3,859,704	3,859,704	3,859,704	3,859,704	3,859,704	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	4,756,661	4,423,088	4,423,088	4,423,088	4,476,571	4,476,571	53,483	1.21%	
<b>Personnel Services</b>	<b>89,785,831</b>	<b>88,554,375</b>	<b>88,558,245</b>	<b>92,352,331</b>	<b>92,410,039</b>	<b>92,411,039</b>	<b>3,856,664</b>	<b>4.36%</b>	
30-3107 - Data Proc Serv	76,475	201,065	201,065	201,065	201,065	201,065	-	0.00%	Funding for School Zone Speed Enforcement Camera Program and Detail Office Administration Program software costs

**Police Department**

**Operations - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3119 - Legal Services	-	1,200	1,200	1,200	1,200	-	(1,200)	(100.00%)	Reduction in Community Court docket fees based on utilization
30-3128 - Vet Services	80,886	67,000	71,520	71,520	71,520	71,520	4,520	6.75%	Medical care for canines and horses; increase based on historic usage
30-3199 - Other Prof Serv	40,000	35,000	35,000	35,000	35,000	35,000	-	0.00%	Contract services for the public safety chaplain
30-3201 - Ad/Marketing	188	-	-	-	-	-	-	0.00%	
30-3210 - Clerical Services	(9)	-	9	-	-	-	-	0.00%	
30-3216 - Costs/Fees/Permits	1,784	3,250	3,250	3,250	3,250	3,250	-	0.00%	Registration fees for miscellaneous permits and fees
30-3231 - Food Services	562	34,260	34,260	34,260	34,260	27,540	(6,720)	(19.61%)	Funding for employee engagement activities; decrease based on a Citywide allocation
30-3249 - Security Services	2,491	2,550	2,550	1,738	2,550	2,550	-	0.00%	Alarm services at the horse barn
30-3299 - Other Services	95,071	64,400	64,400	64,400	64,400	50,000	(14,400)	(22.36%)	PODS storage and Friendly John portable restroom, horseshoe services for Mounted Unit, and homeless reunification activities
30-3307 - Vehicle Rental	29,538	-	-	-	-	-	-	0.00%	
30-3310 - Other Equip Rent	107,113	300,000	300,000	300,000	300,000	300,000	-	0.00%	Barricades and other traffic control devices (e.g., signs, arrow boards, etc.) to aid with security and crowd control at City special events
30-3316 - Building Leases	68,521	30,136	30,136	-	30,136	-	(30,136)	(100.00%)	Reduction in funding for satellite recruitment office due to the opening of the new police headquarters
30-3319 - Office Space Rent	179,603	93,032	93,032	49,091	-	-	(93,032)	(100.00%)	Reduction in funding for substation rental for NE 13th Street Substation due to the opening of the new police headquarters
30-3322 - Other Facil Rent	6,723	5,000	5,000	5,000	5,000	5,000	-	0.00%	Rental of SWAT Operational Training Center
30-3407 - Equip Rep & Maint	158,048	215,300	215,300	215,300	270,300	215,300	-	0.00%	Ongoing repairs of operational equipment (e.g., boat engines, motorcycles, bomb robot, rifles, etc.)
30-3425 - Bldg Rep Materials	25	5,000	5,000	5,000	5,000	5,000	-	0.00%	Upkeep and maintenance of the horse barn

**Police Department**

**Operations - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3428 - Bldg Rep & Maint	-	15,000	15,000	15,000	15,000	15,000	-	0.00%	Outside contractor repair for the horse barn
30-3601 - Electricity	39,679	28,950	28,950	38,116	15,198	15,198	(13,752)	(47.50%)	Decrease due to the opening of the new police headquarters and the discontinuation of electricity payments at leased substations
30-3613 - Special Delivery	122	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	157,213	-	-	-	157,213	157,213	157,213	100.00%	Increase in telephone services due to the transition to City issued phones
30-3634 - Water/Sew/Storm	50,089	47,650	47,650	45,471	58,254	58,254	10,604	22.25%	
30-3801 - Gasoline	55,141	69,400	69,400	72,153	48,500	48,500	(20,900)	(30.12%)	Gasoline for Police Marina
30-3907 - Data Proc Supplies	15,745	30,000	210,379	211,255	210,379	-	(30,000)	(100.00%)	Reduction due to transfer of Saferwatch funding to the Support Services Bureau
30-3925 - Office Equip < \$5000	9,568	7,780	7,780	7,780	7,780	3,500	(4,280)	(55.01%)	Office equipment such as chairs, stand-up desks, monitors, etc.; decrease based on a Citywide allocation
30-3928 - Office Supplies	12,978	37,000	37,000	11,868	37,000	37,000	-	0.00%	Office supplies
30-3940 - Safety Shoes	-	20,133	20,133	20,133	20,133	15,160	(4,973)	(24.70%)	Funding for safety shoes based on contractual terms; decrease based on a Citywide allocation
30-3946 - Tools/Equip < \$5000	101,472	38,500	38,500	38,500	42,000	38,500	-	0.00%	Equipment for Driving Under the Influence (DUI) Unit; boat lanyards, ties, and bumpers; motorcycle clutches, batteries, and tires; optics for bomb robot; and additional miscellaneous supplies
30-3949 - Uniforms	38,067	53,787	53,787	53,787	55,287	53,787	-	0.00%	Specialized uniforms for the bomb squad, SWAT Team, detention officers, and park rangers
30-3999 - Other Supplies	338,972	447,167	474,679	347,403	528,804	449,503	2,336	0.52%	Ammunition for operations, supplies for boats and motorcycles, horse food and hay, dog food, equipment and components used in bomb truck; increase based on the FY 2027 Equipment Replacement Plan

**Police Department**

**Operations - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4113 - Memberships/Dues	2,358	-	-	2,358	-	-	-	0.00%	
40-4118 - Training	18,486	45,000	45,000	45,000	45,000	45,000	-	0.00%	Police Academy related expenses
40-4119 - Training & Travel	42,890	42,050	42,050	42,050	9,050	9,050	(33,000)	(78.48%)	Payment for coursework taken by the Operations Bureau staff
40-4299 - Other Contributions	4,219,904	3,843,419	3,843,419	3,843,419	3,843,419	<b>4,219,904</b>	376,485	9.80%	State Statute Chapter 185 premium tax distribution based on prior year's expenses
40-4334 - Servchg-Airport	49,076	51,530	51,530	51,530	51,883	51,883	353	0.69%	Service charge for usage of the substation at the Executive Airport
40-4343 - Servchg-Info Sys	1,180,848	1,185,575	1,185,575	1,185,575	1,185,575	1,185,575	-	0.00%	
40-4355 - Servchg-Print Shop	1,461	-	-	-	-	-	-	0.00%	
40-4404 - Fidelity Bonds	1,273	1,250	1,250	1,250	1,250	1,250	-	0.00%	
40-4407 - Emp Proceedings	160,300	131,452	131,452	131,452	131,452	131,452	-	0.00%	
40-4410 - General Liability	284,029	247,403	247,403	247,403	247,403	247,403	-	0.00%	
40-4416 - Other Ins Charges	26,459	32,595	32,595	32,595	31,956	31,956	(639)	(1.96%)	
40-4422 - Pol/Fire AD&D	9,857	9,600	9,600	9,600	9,600	9,600	-	0.00%	
40-4425 - Police Prof Liab	732,682	560,830	560,830	560,830	560,830	560,830	-	0.00%	
40-4428 - Prop/Fire Insurance	73,403	743,467	743,467	743,467	743,467	743,467	-	0.00%	
<b>Operating Expenses</b>	<b>8,469,090</b>	<b>8,752,551</b>	<b>8,964,971</b>	<b>8,750,639</b>	<b>9,085,934</b>	<b>9,051,030</b>	<b>298,479</b>	<b>3.41%</b>	
60-6416 - Vehicles	161,567	-	-	-	-	-	-	0.00%	
60-6499 - Other Equipment	6,158	1,893,545	1,844,699	1,844,699	742,015	742,015	(1,151,530)	(60.81%)	Replacement of four (4) boat engines for the Marine Unit; two (2) canines for the K-9 Unit; one (1) horse for the Mounted Unit; three (3) dive helmets, one (1) KMAC air control system, and three (3) Six-Tank air systems for the Dive Team; four (4) Nighttime Vision Goggles for the Bomb Squad; and forty-five (45) Nighttime Vision Goggles for the SWAT Unit per the FY 2027 Equipment Replacement Plan
<b>Capital Outlay</b>	<b>167,725</b>	<b>1,893,545</b>	<b>1,844,699</b>	<b>1,844,699</b>	<b>742,015</b>	<b>742,015</b>	<b>(1,151,530)</b>	<b>(60.81%)</b>	
<b>Operations - General Fund Total</b>	<b>98,422,647</b>	<b>99,200,471</b>	<b>99,367,915</b>	<b>102,947,669</b>	<b>102,237,988</b>	<b>102,204,084</b>	<b>3,003,613</b>	<b>3.03%</b>	

**Police Department**

**Investigations - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	16,341,876	19,498,974	19,498,974	19,121,811	20,234,031	20,234,031	735,057	3.77%	
10-1107 - Part Time Salaries	-	180,400	180,400	-	192,126	192,126	11,726	6.50%	
10-1110 - Sick Conv to Cash	75,530	-	-	79,524	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	33,265	-	-	22,529	-	-	-	0.00%	
10-1119 - Payroll Accrual	172,318	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	401,112	416,951	413,081	407,652	429,811	429,811	12,860	3.08%	
10-1201 - Longevity Pay	158,793	152,602	152,602	145,666	145,902	145,902	(6,700)	(4.39%)	
10-1304 - Assignment Pay	381,242	475,470	475,470	438,267	498,526	498,526	23,056	4.85%	
10-1307 - P&F Incentive Pay	382,930	412,839	412,839	367,737	441,118	441,118	28,279	6.85%	
10-1310 - Shift Differential	10,773	16,250	16,250	16,907	17,307	17,307	1,057	6.50%	
10-1313 - Standby Pay	46,879	59,600	59,600	120,441	64,071	64,071	4,471	7.50%	
10-1316 - Upgrade Pay	10,029	-	-	1,498	-	-	-	0.00%	
10-1401 - Car Allowances	9,000	13,680	13,680	6,000	17,760	17,760	4,080	29.82%	
10-1404 - Clothing Allowances	137,720	145,438	145,438	136,597	151,609	151,609	6,171	4.24%	
10-1407 - Expense Allowances	4,320	4,320	4,320	4,320	4,320	4,320	-	0.00%	
10-1413 - Cellphone Allowance	57,290	70,680	70,680	41,740	34,680	34,680	(36,000)	(50.93%)	Reduction in cellphone allowance due to the transition to City issued phones
10-1501 - Overtime 1.5X Pay	1,254,847	398,100	398,100	1,086,195	427,960	427,960	29,860	7.50%	
10-1504 - Overtime 1X Pay	4,842	-	-	3,888	-	-	-	0.00%	
10-1505 - O/T - Court - 1.5X Pay	-	21,900	21,900	-	23,540	23,540	1,640	7.49%	
10-1507 - O/T - Emergency - 1.5X Pay	-	189,200	189,200	-	203,390	203,390	14,190	7.50%	
10-1509 - O/T - Reimbursable - 1.5X Pay	433,269	927,400	927,400	473,004	996,950	996,950	69,550	7.50%	
10-1510 - O/T - Reimbursable - 1.0X Pay	2,530	-	-	3,800	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	1,175,507	1,210,100	1,210,100	1,399,849	1,300,860	1,300,860	90,760	7.50%	
10-1512 - O/T - Unplanned - 1.0X Pay	6,695	4,200	4,200	1,468	4,520	4,520	320	7.62%	
10-1513 - Hol 2.5 X Pol	65,337	35,500	35,500	79,676	38,160	38,160	2,660	7.49%	
10-1701 - Retirement Gifts	1,425	-	-	450	-	1,000	1,000	100.00%	

**Police Department**

**Investigations - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1707 - Sick Termination Pay	46,024	-	-	46,024	-	-	-	0.00%	
10-1710 - Vacation Term Pay	97,028	-	-	66,626	-	-	-	0.00%	
10-1799 - Other Term Pay	-	48,500	48,500	48,500	207,740	207,740	159,240	328.33%	
20-2119 - Wellness Incentives	9,500	9,500	9,500	9,500	9,500	9,500	-	0.00%	
20-2204 - Pension - General Emp	273,512	332,106	332,106	332,106	226,436	226,436	(105,670)	(31.82%)	
20-2207 - Pension - Police & Fire	3,019,108	3,725,912	3,725,912	3,807,453	3,815,961	3,815,961	90,049	2.42%	
20-2210 - Pension - FRS	202,351	364,918	364,918	365,184	561,403	561,403	196,485	53.84%	
20-2290 - Pension - Other	-	25,300	25,300	25,300	26,100	26,100	800	3.16%	
20-2299 - Pension - Def Cont	18,953	33,466	33,466	15,043	29,360	29,360	(4,106)	(12.27%)	
20-2301 - Soc Sec/ Medicare	1,490,762	1,607,865	1,607,865	1,612,053	1,665,290	1,665,290	57,425	3.57%	
20-2304 - Supplemental FICA	-	233,300	233,300	233,300	248,300	248,300	15,000	6.43%	
20-2401 - Disability Insurance	471	700	700	327	746	746	46	6.57%	
20-2402 - Life Insurance	26,598	16,100	16,100	22,680	17,148	17,148	1,048	6.51%	
20-2404 - Health Insurance	2,361,548	3,082,019	3,082,019	2,927,756	3,362,807	3,362,807	280,788	9.11%	
20-2410 - Workers' Comp	895,927	974,910	974,910	974,910	974,910	974,910	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	1,353,816	1,258,879	1,258,879	1,258,879	1,274,102	1,274,102	15,223	1.21%	
<b>Personnel Services</b>	<b>30,963,126</b>	<b>35,947,079</b>	<b>35,943,209</b>	<b>35,704,659</b>	<b>37,646,444</b>	<b>37,647,444</b>	<b>1,700,365</b>	<b>4.73%</b>	
30-3107 - Data Proc Serv	-	335	335	335	335	335	-	0.00%	
30-3199 - Other Prof Serv	(5,597)	-	5,597	5,597	5,597	-	-	0.00%	
30-3210 - Clerical Services	1,395	32,958	36,462	32,958	36,462	15,600	(17,358)	(52.67%)	Transcription services for criminal investigations; decrease based on historic usage
30-3216 - Costs/Fees/Permits	896	666	666	666	666	666	-	0.00%	Costs associated with notary renewals
30-3231 - Food Services	134	9,300	9,300	9,300	9,300	10,620	1,320	14.19%	Funding for employee engagement activities; increase based on a Citywide allocation
30-3234 - Invest/Inform Exp	160,000	157,000	157,000	157,000	192,000	157,000	-	0.00%	Payments for confidential information
30-3249 - Security Services	-	500	500	500	500	500	-	0.00%	Alarm monitoring at satellite office

**Police Department**

**Investigations - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3299 - Other Services	422,728	585,650	585,650	585,650	726,650	585,650	-	0.00%	Payment for ShotSpotter technology contract and other investigative software solutions such as Callyo and LexisNexis
30-3304 - Office Equip Rent	3,687	-	-	-	-	-	-	0.00%	
30-3307 - Vehicle Rental	50,632	50,270	50,270	50,230	50,270	50,270	-	0.00%	Undercover vehicle rental
30-3310 - Other Equip Rent	-	-	-	40	-	-	-	0.00%	
30-3316 - Building Leases	12,938	-	-	-	-	-	-	0.00%	
30-3322 - Other Facil Rent	7,366	3,500	3,500	16,610	3,500	3,500	-	0.00%	Range rental for detective training
30-3401 - Computer Maint	76,512	-	257	257	257	-	-	0.00%	
30-3404 - Components/Parts	-	-	-	-	-	-	-	0.00%	
30-3407 - Equip Rep & Maint	863	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	-	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	209	8,200	8,200	8,200	226	226	(7,974)	(97.24%)	
30-3613 - Special Delivery	176	500	500	500	500	500	-	0.00%	Delivery and shipment of evidence
30-3628 - Telephone/Cable TV	-	800	800	800	-	-	(800)	(100.00%)	
30-3801 - Gasoline	676	3,800	3,800	-	600	600	(3,200)	(84.21%)	
30-3907 - Data Proc Supplies	10,965	9,500	9,500	6,984	85,500	9,500	-	0.00%	Forensics and crime scene investigations software
30-3925 - Office Equip < \$5000	1,541	35,400	35,400	35,400	40,200	30,800	(4,600)	(12.99%)	Office equipment such as chairs, stand-up desks, monitors, etc.; decrease due to the reduction of one-time expenses for the Forensic Specialist position
30-3928 - Office Supplies	23,587	25,000	25,000	25,000	25,500	25,000	-	0.00%	Office supplies
30-3940 - Safety Shoes	-	7,390	7,390	7,390	7,390	10,750	3,360	45.47%	Funding for safety shoes based on contractual terms; increase based on a Citywide allocation
30-3946 - Tools/Equip < \$5000	-	17,600	17,600	17,600	17,600	5,000	(12,600)	(71.59%)	Crime scene investigative supplies (e.g., cameras, film) and digital recorders for detectives; decrease based on historic trends

**Police Department**

**Investigations - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3949 - Uniforms	207	2,000	2,000	2,586	2,000	2,000	-	0.00%	Uniforms for four (4) tactical analysts at the Real-Time Crime Center
30-3999 - Other Supplies	48,133	155,936	155,936	144,756	335,936	76,370	(79,566)	(51.02%)	Forensic supplies, crime analysis tools, ammunition, and covert cameras; decrease based on the FY 2027 Equipment Replacement Plan
40-4113 - Memberships/Dues	3,679	-	-	1,930	-	-	-	0.00%	
40-4118 - Training	1,400	15,000	15,000	13,070	15,000	15,000	-	0.00%	Police Academy expenses
40-4119 - Training & Travel	23,335	30,850	30,850	30,850	17,650	17,650	(13,200)	(42.79%)	
40-4343 - Servchg-Info Sys	562,539	612,658	612,658	612,658	612,658	612,658	-	0.00%	
40-4404 - Fidelity Bonds	415	400	400	400	400	400	-	0.00%	
40-4407 - Emp Proceedings	36,800	32,633	32,633	32,633	32,633	32,633	-	0.00%	
40-4410 - General Liability	90,900	78,322	78,322	78,322	78,322	78,322	-	0.00%	
40-4416 - Other Ins Charges	16,779	17,895	17,895	17,895	17,895	17,895	-	0.00%	
40-4422 - Pol/Fire AD&D	3,195	3,082	3,082	3,082	3,082	3,082	-	0.00%	
40-4425 - Police Prof Liab	237,584	179,978	179,978	179,978	179,978	179,978	-	0.00%	
40-4428 - Prop/Fire Insurance	-	238,586	238,586	238,586	238,586	238,586	-	0.00%	
50-5604 - Writeoff A/R & Other	1,432	-	-	-	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>1,795,107</b>	<b>2,326,009</b>	<b>2,335,367</b>	<b>2,328,063</b>	<b>2,747,493</b>	<b>2,191,391</b>	<b>(134,618)</b>	<b>(5.79%)</b>	
60-6499 - Other Equipment	84,325	614,930	614,930	614,930	513,019	513,019	(101,911)	(16.57%)	Replacement of twenty-six (26) License Plate Readers (LPRs) per the FY 2027 LPR Replacement Program
<b>Capital Outlay</b>	<b>84,325</b>	<b>614,930</b>	<b>614,930</b>	<b>614,930</b>	<b>513,019</b>	<b>513,019</b>	<b>(101,911)</b>	<b>(16.57%)</b>	
<b>Investigations - General Fund Total</b>	<b>32,842,557</b>	<b>38,888,018</b>	<b>38,893,506</b>	<b>38,647,652</b>	<b>40,906,956</b>	<b>40,351,854</b>	<b>1,463,836</b>	<b>3.76%</b>	

**Police Department**

**Professional Development - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	5,794,605	5,670,412	5,670,412	5,855,827	5,924,688	5,924,688	254,276	4.48%	
10-1107 - Part Time Salaries	-	52,300	52,300	52,300	55,700	55,700	3,400	6.50%	
10-1110 - Sick Conv to Cash	27,197	-	-	5,174	-	-	-	0.00%	
10-1113 - Vac Mgmt Conv	13,285	-	-	11,873	-	-	-	0.00%	
10-1119 - Payroll Accrual	41,343	-	-	-	-	-	-	0.00%	
10-1199 - Other Reg Salaries	126,364	119,067	119,067	135,259	123,306	123,306	4,239	3.56%	
10-1201 - Longevity Pay	61,494	57,623	57,623	60,339	52,840	52,840	(4,783)	(8.30%)	
10-1304 - Assignment Pay	80,734	77,659	77,659	63,338	90,923	90,923	13,264	17.08%	
10-1307 - P&F Incentive Pay	113,686	101,156	101,156	113,456	103,774	103,774	2,618	2.59%	
10-1310 - Shift Differential	3,500	-	-	1,890	-	-	-	0.00%	
10-1313 - Standby Pay	1,007	900	900	277	968	968	68	7.56%	
10-1316 - Upgrade Pay	4,409	-	-	227	-	-	-	0.00%	
10-1401 - Car Allowances	1,250	11,160	11,160	11,160	15,840	15,840	4,680	41.94%	
10-1404 - Clothing Allowances	39,021	35,541	35,541	39,566	34,493	34,493	(1,048)	(2.95%)	
10-1407 - Expense Allowances	5,760	-	-	3,840	-	-	-	0.00%	
10-1413 - Cellphone Allowance	22,660	20,520	20,520	20,540	18,840	18,840	(1,680)	(8.19%)	Reduction in cellphone allowance due to the transition to City issued phones
10-1501 - Overtime 1.5X Pay	537,694	48,000	48,000	530,571	51,360	51,360	3,360	7.00%	
10-1504 - Overtime 1X Pay	5,488	5,700	5,700	8,914	6,100	6,100	400	7.02%	
10-1507 - O/T - Emergency - 1.5X Pay	-	3,300	3,300	-	3,530	3,530	230	6.97%	
10-1509 - O/T - Reimbursable - 1.5X Pay	32,534	5,000	5,000	-	5,350	5,350	350	7.00%	
10-1510 - O/T - Reimbursable - 1.0X Pay	112	-	-	-	-	-	-	0.00%	
10-1511 - O/T - Unplanned - 1.5X Pay	174,537	413,700	413,700	283,320	442,660	442,660	28,960	7.00%	
10-1512 - O/T - Unplanned - 1.0X Pay	6,723	15,900	15,900	2,839	17,010	17,010	1,110	6.98%	
10-1513 - Hol 2.5 X Pol	27,453	35,100	35,100	41,371	37,560	37,560	2,460	7.01%	
10-1514 - Hol Day Off Pol	-	8,000	8,000	-	8,560	8,560	560	7.00%	
10-1701 - Retirement Gifts	275	500	500	500	500	-	(500)	(100.00%)	

**Police Department**

**Professional Development - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1710 - Vacation Term Pay	105	-	-	-	-	-	-	0.00%	
10-1799 - Other Term Pay	-	41,800	41,800	41,800	69,979	69,979	28,179	67.41%	
20-2119 - Wellness Incentives	3,500	3,500	3,500	3,500	3,500	3,500	-	0.00%	
20-2204 - Pension - General Emp	68,670	98,838	98,838	98,838	112,451	112,451	13,613	13.77%	
20-2207 - Pension - Police & Fire	955,955	1,057,778	1,057,778	1,080,927	1,094,219	1,094,219	36,441	3.45%	
20-2210 - Pension - FRS	66,645	56,485	56,485	62,381	56,890	56,890	405	0.72%	
20-2290 - Pension - Other	-	7,300	7,300	7,300	7,600	7,600	300	4.11%	
20-2299 - Pension - Def Cont	41,937	38,710	38,710	42,824	41,771	41,771	3,061	7.91%	
20-2301 - Soc Sec/ Medicare	494,841	460,510	460,510	513,636	477,533	477,533	17,023	3.70%	
20-2304 - Supplemental FICA	-	44,900	44,900	-	48,200	48,200	3,300	7.35%	
20-2401 - Disability Insurance	1,022	1,400	1,400	941	1,491	1,491	91	6.50%	
20-2402 - Life Insurance	11,474	8,100	8,100	7,769	8,627	8,627	527	6.51%	
20-2404 - Health Insurance	824,078	856,252	856,252	924,791	945,626	945,626	89,374	10.44%	
20-2410 - Workers' Comp	298,542	345,848	345,848	345,848	345,848	345,848	-	0.00%	
90-9239 - Transfer Out to Special Obligation Bonds Refinance	348,948	324,478	324,478	324,478	328,403	328,403	3,925	1.21%	
<b>Personnel Services</b>	<b>10,236,846</b>	<b>10,027,437</b>	<b>10,027,437</b>	<b>10,697,614</b>	<b>10,536,140</b>	<b>10,535,640</b>	<b>508,203</b>	<b>5.07%</b>	
30-3107 - Data Proc Serv	-	1,095	1,095	1,095	1,095	-	(1,095)	(100.00%)	
30-3125 - Medical Services	12,263	20,000	20,000	20,000	20,000	20,000	-	0.00%	Annual drug tests and physicals for officers
30-3199 - Other Prof Serv	64,940	45,500	45,500	45,500	45,500	55,000	9,500	20.88%	Funding for background investigations and psychological evaluations; increase based on historic usage
30-3201 - Ad/ Marketing	15,557	20,000	20,000	20,000	20,000	20,900	900	4.50%	Funding for police recruitment advertisements; increase due to transfer of advertisement funding from the Support Services Bureau
30-3210 - Clerical Services	94	2,500	2,500	2,500	2,500	4,000	1,500	60.00%	Transcription and minute services for Internal Affairs; increase due to transfer of funding from the Support Services Bureau

**Police Department**

**Professional Development - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3216 - Costs/Fees/Permits	1,238	1,800	1,800	1,800	1,800	1,800	-	0.00%	Fees associated with recertification renewals
30-3231 - Food Services	104	1,300	1,300	1,300	1,300	2,880	1,580	121.54%	Funding for employee engagement activities; increase based on a Citywide allocation
30-3243 - Prizes & Awards	-	1,500	1,500	1,500	1,500	1,500	-	0.00%	Officer and professional awards for the department
30-3249 - Security Services	832	1,000	1,000	1,000	1,000	1,800	800	80.00%	Alarm monitoring services the Internal Affairs building; increase due to transfer of funding from the Office of the Chief
30-3299 - Other Services	8,640	10,000	10,000	10,000	45,000	10,000	-	0.00%	Live scans, Equifax, and Transunion for background checks of police and fire candidates
30-3319 - Office Space Rent	148,734	159,650	159,650	151,992	164,450	164,440	4,790	3.00%	Internal Affairs building lease; increase based on contractual agreement
30-3322 - Other Facil Rent	42,700	-	-	61,450	-	-	-	0.00%	
30-3613 - Special Delivery	-	200	200	200	200	700	500	250.00%	Delivery of documents via FedEx; increase due to transfer of funding from the Support Services Bureau
30-3628 - Telephone/Cable TV	3,021	4,100	4,100	4,100	3,021	3,021	(1,079)	(26.32%)	
30-3907 - Data Proc Supplies	350	240	240	429	240	240	-	0.00%	Data processing supplies
30-3925 - Office Equip < \$5000	-	1,800	1,800	1,800	1,800	1,800	-	0.00%	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3928 - Office Supplies	30,030	18,300	18,300	18,300	19,300	18,300	-	0.00%	Office supplies
30-3949 - Uniforms	2,164	-	-	-	-	-	-	0.00%	
30-3999 - Other Supplies	385,075	214,363	239,251	179,224	213,563	214,363	-	0.00%	Ammunition allocation
40-4107 - Investigative Trips	1,804	-	-	-	-	-	-	0.00%	
40-4113 - Memberships/Dues	350	-	-	125	-	-	-	0.00%	
40-4118 - Training	179,992	243,500	243,500	243,375	243,500	243,500	-	0.00%	
40-4119 - Training & Travel	60,772	20,250	20,250	20,250	9,600	9,600	(10,650)	(52.59%)	
40-4343 - Servchg-Info Sys	41,738	42,587	42,587	42,587	42,587	42,587	-	0.00%	
40-4355 - Servchg-Print Shop	810	-	-	-	-	-	-	0.00%	
40-4404 - Fidelity Bonds	144	140	140	140	140	140	-	0.00%	

**Police Department**

**Professional Development - General Fund**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
40-4407 - Emp Proceedings	29,493	12,943	12,943	12,943	12,943	12,943	-	0.00%	
40-4410 - General Liability	31,668	27,286	27,286	27,286	27,286	27,286	-	0.00%	
40-4416 - Other Ins Charges	7,744	8,948	8,948	8,948	8,948	8,948	-	0.00%	
40-4422 - Pol/Fire AD&D	1,112	1,074	1,074	1,074	1,074	1,074	-	0.00%	
40-4425 - Police Prof Liab	82,773	62,702	62,702	62,702	62,702	62,702	-	0.00%	
40-4428 - Prop/Fire Insurance	-	83,121	83,121	83,121	83,121	83,121	-	0.00%	
<b>Operating Expenses</b>	<b>1,154,141</b>	<b>1,005,899</b>	<b>1,030,787</b>	<b>1,024,741</b>	<b>1,034,170</b>	<b>1,012,645</b>	<b>6,746</b>	<b>0.67%</b>	
<b>Professional Development - General Fund Total</b>	<b>11,390,987</b>	<b>11,033,336</b>	<b>11,058,224</b>	<b>11,722,354</b>	<b>11,570,310</b>	<b>11,548,285</b>	<b>514,949</b>	<b>4.67%</b>	

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# **Confiscated Property Funds**

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Police Department - Confiscated Property Funds



Department Financial Summary

**Financial Summary - Funding Source**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Law Enforcement Confiscated Property - 104	\$ 462,701	88,055	422,555	93,227	5,172	5.9%
DEA Confiscated Property - 107	1,111,030	-	1,046,000	-	-	0.0%
Treasury Task Force - 109	1,063,647	-	-	-	-	0.0%
<b>Total Funding</b>	<b>2,637,379</b>	<b>88,055</b>	<b>1,468,555</b>	<b>93,227</b>	<b>5,172</b>	<b>5.9%</b>

**Financial Summary - Program Expenditures**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Confiscation/Forfeiture Trust	2,637,379	88,055	1,468,555	93,227	5,172	5.9%
<b>Total Expenditures</b>	<b>2,637,379</b>	<b>88,055</b>	<b>1,468,555</b>	<b>93,227</b>	<b>5,172</b>	<b>5.9%</b>

**Financial Summary - Category Expenditures**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Personnel Services	94,632	87,405	87,405	91,977	4,572	5.2%
Operating Expenses	718,932	650	811,150	1,250	600	92.3%
Capital Outlay	1,823,815	-	570,000	-	-	0.0%
<b>Total Expenditures</b>	<b>\$ 2,637,379</b>	<b>88,055</b>	<b>1,468,555</b>	<b>93,227</b>	<b>5,172</b>	<b>5.9%</b>
Full Time Equivalents (FTEs)	1	1	1	1	-	0.0%

**FY 2027 Major Variances**

**Operating Expenses**

\$ 600 - Increase in financial reporting and auditing due to compliance requirements

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# **Descriptions & Line Items by Division**

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**Police Department**

**Confiscation/Forfeiture Trust - Law Enforcement Confiscated Property**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
10-1101 - Permanent Salaries	55,013	58,689	58,689	58,689	60,760	60,760	2,071	3.53%	
10-1119 - Payroll Accrual	414	-	-	-	-	-	-	0.00%	
20-2104 - Mileage Reimburse	42	-	-	-	-	-	-	0.00%	
20-2299 - Pension - Def Cont	4,951	5,282	5,282	5,282	5,468	5,468	186	3.52%	
20-2301 - Soc Sec/ Medicare	4,121	4,490	4,490	4,490	4,648	4,648	158	3.52%	
20-2401 - Disability Insurance	123	100	100	100	107	107	7	7.00%	
20-2402 - Life Insurance	36	100	100	100	107	107	7	7.00%	
20-2404 - Health Insurance	29,930	18,744	18,744	18,744	20,887	20,887	2,143	11.43%	
<b>Personnel Services</b>	<b>94,632</b>	<b>87,405</b>	<b>87,405</b>	<b>87,405</b>	<b>91,977</b>	<b>91,977</b>	<b>4,572</b>	<b>5.23%</b>	
30-3101 - Acct & Auditing	641	200	200	200	800	800	600	300.00%	Financial reporting and auditing for the Confiscated Property Funds; increase based on historic usage
30-3119 - Legal Services	15,754	-	32,500	32,500	-	-	-	0.00%	
30-3201 - Ad/ Marketing	456	-	-	-	-	-	-	0.00%	
30-3210 - Clerical Services	55	-	-	-	-	-	-	0.00%	
30-3299 - Other Services	-	-	12,000	12,000	-	-	-	0.00%	
30-3304 - Office Equip Rent	1	-	-	-	-	-	-	0.00%	
30-3307 - Vehicle Rental	174,178	-	-	-	-	-	-	0.00%	
30-3319 - Office Space Rent	49,458	-	90,000	90,000	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	-	200	200	200	-	200	-	0.00%	Office equipment such as chairs, stand-up desks, monitors, etc.
30-3940 - Safety Shoes	-	250	250	250	-	250	-	0.00%	Funding for safety shoes based on contractual terms
30-3999 - Other Supplies	99,526	-	-	-	-	-	-	0.00%	
40-4299 - Other Contributions	28,000	-	200,000	200,000	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>368,069</b>	<b>650</b>	<b>335,150</b>	<b>335,150</b>	<b>800</b>	<b>1,250</b>	<b>600</b>	<b>92.31%</b>	
<b>Confiscation/ Forfeiture Trust - Law Enforcement Confiscated Property Total</b>	<b>462,701</b>	<b>88,055</b>	<b>422,555</b>	<b>422,555</b>	<b>92,777</b>	<b>93,227</b>	<b>5,172</b>	<b>5.87%</b>	

**Police Department**

**Confiscation/Forfeiture Trust - DEA Confiscated Property**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3299 - Other Services	-	-	175,000	-	-	-	-	0.00%	
30-3307 - Vehicle Rental	-	-	300,000	248,647	-	-	-	0.00%	
30-3404 - Components/Parts	26,539	-	-	-	-	-	-	0.00%	
30-3925 - Office Equip < \$5000	119	-	-	-	-	-	-	0.00%	
30-3999 - Other Supplies	324,204	-	176,000	227,353	-	-	-	0.00%	
<b>Operating Expenses</b>	<b>350,862</b>	<b>-</b>	<b>651,000</b>	<b>476,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
60-6416 - Vehicles	105,000	-	-	-	-	-	-	0.00%	
60-6419 - Vehicle Add-Ons	655,168	-	495,000	420,000	-	-	-	0.00%	
60-6499 - Other Equipment	-	-	150,000	150,000	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>760,168</b>	<b>-</b>	<b>645,000</b>	<b>570,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>Confiscation/Forfeiture Trust - DEA Confiscated Property Total</b>	<b>1,111,030</b>	<b>-</b>	<b>1,296,000</b>	<b>1,046,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	

**Police Department**

**Confiscation/Forfeiture Trust - Treasury Task Force**

**Division - Fund Budget by Account**

<b>Account Name</b>	<b>FY 2025 Actuals</b>	<b>FY 2026 Adopted Budget</b>	<b>FY 2026 Amended Budget</b>	<b>FY 2026 Estimate</b>	<b>FY 2027 Department Requested</b>	<b>FY 2027 Budget Recommended</b>	<b>FY 2026 Adopted vs FY 2027 Budget Recommended</b>	<b>% Dif</b>	<b>Justification</b>
60-6405 - Computer Software	182,621	-	-	-	-	-	-	0.00%	
60-6416 - Vehicles	211,900	-	-	-	-	-	-	0.00%	
60-6419 - Vehicle Add-Ons	396,454	-	-	-	-	-	-	0.00%	
60-6499 - Other Equipment	272,672	-	42	-	-	-	-	0.00%	
<b>Capital Outlay</b>	<b>1,063,647</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	
<b>Confiscation/ Forfeiture Trust - Treasury Task Force Total</b>	<b>1,063,647</b>	<b>-</b>	<b>42</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00%</b>	

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# **School Crossing Guards Fund**

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Police Department - School Crossing Guards Fund



Department Fund Financial Summary

**Financial Summary - Funding Source**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
School Crossing Guards - 146	\$ 1,339,792	1,727,799	1,727,799	1,582,986	(144,813)	(8.4%)
<b>Total Funding</b>	<b>1,339,792</b>	<b>1,727,799</b>	<b>1,727,799</b>	<b>1,582,986</b>	<b>(144,813)</b>	<b>(8.4%)</b>

**Financial Summary - Program Expenditures**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Operations	1,339,792	1,727,799	1,727,799	1,582,986	(144,813)	(8.4%)
<b>Total Expenditures</b>	<b>1,339,792</b>	<b>1,727,799</b>	<b>1,727,799</b>	<b>1,582,986</b>	<b>(144,813)</b>	<b>(8.4%)</b>

**Financial Summary - Category Expenditures**

	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Estimate	FY 2027 Budget Recommended	FY 2026 Adopted Budget vs FY 2027 Budget Recommended	Percent Difference
Operating Expenses	1,339,792	1,727,799	1,727,799	1,582,986	(144,813)	(8.4%)
<b>Total Expenditures</b>	<b>\$ 1,339,792</b>	<b>1,727,799</b>	<b>1,727,799</b>	<b>1,582,986</b>	<b>(144,813)</b>	<b>(8.4%)</b>
Full Time Equivalent (FTEs)	-	-	-	-	-	-

**FY 2027 Major Variances**

**Operating Expenses**

\$ (144,913) - Decrease in school crossing guard services based upon contractual terms

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# **Descriptions & Line Items by Division**

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**Police Department**

**Operations - School Crossing Guards**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
354-009 - Crossing Guard Parking Surcharge	831,126	915,000	915,000	915,000	-	<b>900,000</b>	(15,000)	(1.64%)	Revenue for school crossing guard program, decrease based upon prior year receipts
361-101 - Earnings - Pooled Investments	-	15,900	15,900	-	19,800	19,800	3,900	24.53%	
<b>Revenue</b>	<b>831,126</b>	<b>930,900</b>	<b>930,900</b>	<b>915,000</b>	<b>19,800</b>	<b>919,800</b>	<b>(11,100)</b>	<b>(1.19%)</b>	

**Police Department**

**Operations - School Crossing Guards**

**Division - Fund Budget by Account**

Account Name	FY 2025 Actuals	FY 2026 Adopted Budget	FY 2026 Amended Budget	FY 2026 Estimate	FY 2027 Department Requested	FY 2027 Budget Recommended	FY 2026 Adopted vs FY 2027 Budget Recommended	% Dif	Justification
30-3101 - Acct & Auditing	282	200	200	200	300	300	100	50.00%	
30-3219 - Crossing Guards	1,339,510	1,727,599	1,727,599	1,727,599	1,727,599	<b>1,582,686</b>	(144,913)	(8.39%)	Funding for School Crossing Guard Officers; decrease based on updated contractual terms
<b>Operating Expenses</b>	<b>1,339,792</b>	<b>1,727,799</b>	<b>1,727,799</b>	<b>1,727,799</b>	<b>1,727,899</b>	<b>1,582,986</b>	<b>(144,813)</b>	<b>(8.38%)</b>	
<b>Operations - School Crossing Guards Total</b>	<b>1,339,792</b>	<b>1,727,799</b>	<b>1,727,799</b>	<b>1,727,799</b>	<b>1,727,899</b>	<b>1,582,986</b>	<b>(144,813)</b>	<b>(8.38%)</b>	

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# Decision Packages

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## FY 2027 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	Position Request - New	Support Services Bureau Civilianization	1.00	239,992	236,751
2	Position Request - New	Additional Police Facilities Custodial Maintenance Personnel	1.00	86,086	87,093
3	Position Request - New	Addition of Two (2) Detention Officer Positions	2.00	396,114	261,888
4	Position Request - New	Public Records and Digital Evidence Enhancements	2.00	236,123	229,552
5	Program - Revised	Group Violence Intervention (GVI) Program Continuation	1.00	319,335	317,026
6	Capital Outlay	Police Department Vehicles - Reduced Replacement Cycle	-	1,524,000	1,524,000
7	Program - New	Public Safety Aides School Traffic Coverage	-	184,495	197,410
8	Capital Outlay	Police Replacement Plan Expansions - Equipment	-	465,000	511,500
			<b>7.00</b>	<b>\$3,451,145</b>	<b>\$3,365,220</b>

# FY 2027 Decision Package Form

## Police Department

**Priority Number:** 1  
**Title of Request:** Support Services Bureau Civilianization  
**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	1/27

**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 proposing a reorganization of the Support Services Bureau (SSB) to transition it into a civilian-focused bureau. This includes transferring one (1) Assistant Police Chief, one (1) Police Major, one (1) Police Captain, and two (2) Police Lieutenants to the Operations Bureau and adding one (1) new civilian Support Services Bureau Manager position to oversee the bureau’s administrative and support functions.

This position would manage key civilian operations within the Support Services Bureau, including Records, Evidence, Court Liaison, Communications, Logistics, Building Maintenance, Fleet, Police Supply, and Reception functions.

This structure would provide continuity, specialized expertise, and a streamlined chain of command within the bureau. With a dedicated civilian manager serving as the bureau’s subject matter expert, staff will be better positioned to implement process improvements and provide operational support across all bureaus. This shift will allow sworn personnel to focus on core law enforcement responsibilities and the training of subordinates, rather than administrative functions. Additionally, by adding this civilian position, the Department would create a new promotional opportunity for civilian employees and relieve sworn officers of administrative duties, improving overall departmental efficiency and retention.

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

No, the sensitivity of the work environment does not allow third-party involvement; the operational activities of the bureau require utmost discretion and employment with the Fort Lauderdale Police Department.

**Will this request have space needs?**

No, the new Police Headquarters building has been designed to facilitate expansion of operations; no additional space is required.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Span of control for special operations and events	1:27	1:27	1:14

**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

## FY 2027 Decision Package Form

### Police Department

**Position Requests:**

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	0620T	Police Captain	1	\$278,699
Removed Position	0620T	Police Captain	(1)	(\$278,699)
Add Position	NB037	Assistant Police Chief	1	\$347,870
Removed Position	NB037	Assistant Police Chief	(1)	(\$347,870)
Add Position	NB152	Police Major	1	\$328,158
Removed Position	NB152	Police Major	(1)	(\$328,158)
Add Position	0649T	Police Lieutenant	1	\$258,775
Removed Position	0649T	Police Lieutenant	(1)	(\$258,775)
Add Position	0649T	Police Lieutenant	1	\$238,145
Removed Position	0649T	Police Lieutenant	(1)	(\$238,145)
Add Position	NB029	Support Services Bureau Manager	1	\$236,212
<b>Totals</b>			<b>1</b>	<b>\$236,212</b>

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Support Services	10-1101		Permanent Salaries	Support Services Bureau Manager	168,443	168,531
Support Services	10-1101		Permanent Salaries	Assistant Police Chief	(232,145)	(232,188)
Support Services	10-1101		Permanent Salaries	Police Captain	(187,160)	(195,076)
Support Services	10-1101		Permanent Salaries	Police Major	(221,005)	(221,046)
Evidence/Police Supply	10-1101		Permanent Salaries	Police Lieutenant	(167,436)	(167,535)
Records	10-1101		Permanent Salaries	Police Lieutenant	(157,980)	(164,572)
Operations	10-1101		Permanent Salaries	Assistant Police Chief	232,145	232,188
Operations	10-1101		Permanent Salaries	Police Captain	187,160	195,076
Operations	10-1101		Permanent Salaries	Police Lieutenant	325,416	332,107
Operations	10-1101		Permanent Salaries	Police Major	221,005	221,046
Support Services	10-1199		Other Reg Salaries	Assistant Police Chief	(6,964)	(6,966)
Support Services	10-1199		Other Reg Salaries	Police Major	(6,630)	(6,631)
Evidence/Police Supply	10-1199		Other Reg Salaries	Police Lieutenant	(5,023)	(5,026)
Operations	10-1199		Other Reg Salaries	Assistant Police Chief	6,964	6,966
Operations	10-1199		Other Reg Salaries	Police Lieutenant	5,023	5,026
Operations	10-1199		Other Reg Salaries	Police Major	6,630	6,631
Support Services	10-1304		Assignment Pay	Police Captain	(9,358)	(9,754)
Evidence/Police Supply	10-1304		Assignment Pay	Police Lieutenant	(8,372)	(8,377)
Records	10-1304		Assignment Pay	Police Lieutenant	(7,899)	(8,229)
Operations	10-1304		Assignment Pay	Police Captain	9,358	9,754
Operations	10-1304		Assignment Pay	Police Lieutenant	16,271	16,606
Support Services	10-1307		P&F Incentive Pay	Assistant Police Chief	(1,440)	(1,440)

# FY 2027 Decision Package Form

## Police Department

### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Support Services	10-1307		P&F Incentive Pay	Police Captain	(840)	(840)
Support Services	10-1307		P&F Incentive Pay	Police Major	(1,200)	(1,200)
Evidence/Police Supply	10-1307		P&F Incentive Pay	Police Lieutenant	(1,440)	(1,440)
Operations	10-1307		P&F Incentive Pay	Assistant Police Chief	1,440	1,440
Operations	10-1307		P&F Incentive Pay	Police Captain	840	840
Operations	10-1307		P&F Incentive Pay	Police Lieutenant	1,440	1,440
Operations	10-1307		P&F Incentive Pay	Police Major	1,200	1,200
Support Services	10-1401		Car Allowances	Support Services Bureau Manager	4,680	4,680
Support Services	10-1401		Car Allowances	Assistant Police Chief	(4,680)	(4,680)
Operations	10-1401		Car Allowances	Assistant Police Chief	4,680	4,680
Support Services	10-1404		Clothing Allowances	Police Captain	(1,102)	(1,104)
Evidence/Police Supply	10-1404		Clothing Allowances	Police Lieutenant	(1,102)	(1,104)
Records	10-1404		Clothing Allowances	Police Lieutenant	(1,102)	(1,104)
Operations	10-1404		Clothing Allowances	Police Captain	1,102	1,104
Operations	10-1404		Clothing Allowances	Police Lieutenant	2,204	2,208
Support Services	10-1407		Expense Allowances	Assistant Police Chief	(8,250)	(8,250)
Support Services	10-1407		Expense Allowances	Police Major	(8,250)	(8,250)
Operations	10-1407		Expense Allowances	Assistant Police Chief	8,250	8,250
Operations	10-1407		Expense Allowances	Police Major	8,250	8,250
Support Services	10-1413		Cellphone Allowance	Support Services Bureau Manager	1,320	1,320
Support Services	10-1413		Cellphone Allowance	Assistant Police Chief	(1,320)	(1,320)
Support Services	10-1413		Cellphone Allowance	Police Captain	(1,200)	(1,200)
Support Services	10-1413		Cellphone Allowance	Police Major	(1,200)	(1,200)
Evidence/Police Supply	10-1413		Cellphone Allowance	Police Lieutenant	(1,200)	(1,200)
Records	10-1413		Cellphone Allowance	Police Lieutenant	(480)	(480)
Operations	10-1413		Cellphone Allowance	Assistant Police Chief	1,320	1,320
Operations	10-1413		Cellphone Allowance	Police Captain	1,200	1,200
Operations	10-1413		Cellphone Allowance	Police Lieutenant	1,680	1,680
Operations	10-1413		Cellphone Allowance	Police Major	1,200	1,200
Support Services	20-2207		Pension - Police & Fire	Assistant Police Chief	(54,350)	(54,360)
Support Services	20-2207		Pension - Police & Fire	Police Captain	(43,818)	(45,671)
Support Services	20-2207		Pension - Police & Fire	Police Major	(51,742)	(51,751)
Evidence/Police Supply	20-2207		Pension - Police & Fire	Police Lieutenant	(39,200)	(39,223)
Records	20-2207		Pension - Police & Fire	Police Lieutenant	(36,986)	(38,529)
Operations	20-2207		Pension - Police & Fire	Assistant Police Chief	54,350	54,360
Operations	20-2207		Pension - Police & Fire	Police Captain	43,818	45,671
Operations	20-2207		Pension - Police & Fire	Police Lieutenant	76,186	77,752
Operations	20-2207		Pension - Police & Fire	Police Major	51,742	51,751

# FY 2027 Decision Package Form

## Police Department

### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Support Services	20-2210		Pension - FRS	Support Services Bureau Manager	22,920	22,903
Support Services	20-2301		Soc Sec/Medicare	Support Services Bureau Manager	13,344	13,352
Support Services	20-2301		Soc Sec/Medicare	Assistant Police Chief	(15,134)	(15,134)
Support Services	20-2301		Soc Sec/Medicare	Police Captain	(14,334)	(14,455)
Support Services	20-2301		Soc Sec/Medicare	Police Major	(14,894)	(14,895)
Evidence/Police Supply	20-2301		Soc Sec/Medicare	Police Lieutenant	(14,115)	(14,117)
Records	20-2301		Soc Sec/Medicare	Police Lieutenant	(12,811)	(13,341)
Operations	20-2301		Soc Sec/Medicare	Assistant Police Chief	15,134	15,134
Operations	20-2301		Soc Sec/Medicare	Police Captain	14,334	14,455
Operations	20-2301		Soc Sec/Medicare	Police Lieutenant	26,926	27,458
Operations	20-2301		Soc Sec/Medicare	Police Major	14,894	14,895
Support Services	20-2404		Health Insurance	Support Services Bureau Manager	22,805	22,805
Support Services	20-2404		Health Insurance	Assistant Police Chief	(20,887)	(20,887)
Support Services	20-2404		Health Insurance	Police Captain	(20,887)	(20,887)
Support Services	20-2404		Health Insurance	Police Major	(20,887)	(20,887)
Evidence/Police Supply	20-2404		Health Insurance	Police Lieutenant	(20,887)	(20,887)
Records	20-2404		Health Insurance	Police Lieutenant	(20,887)	(20,887)
Operations	20-2404		Health Insurance	Assistant Police Chief	20,887	20,887
Operations	20-2404		Health Insurance	Police Captain	20,887	20,887
Operations	20-2404		Health Insurance	Police Lieutenant	41,774	41,774
Operations	20-2404		Health Insurance	Police Major	20,887	20,887
Support Services	30-3231		Food Services	Funding for employee engagement based on citywide allocation (\$60, ongoing) per employee	60	60
Support Services	30-3907		Data Proc Supplies	Adobe Acrobat (\$100, ongoing) per employee	100	100
Support Services	30-3925		Office Equip < \$5000	Standard Laptop (\$1,400, one-time), universal dock (\$240, one-time), standard office phone (\$200, one-time), monitor (\$140 x 2 one-time), office equipment (\$200, ongoing) per employee	2,320	200
Support Services	30-3926		Furniture < \$5000	Standard office furniture (\$1,200, one-time) per employee	1,200	-
Support Services	30-3949		Uniforms	Uniforms (\$100, ongoing) per employee	100	100
Support Services	40-4119		Training & Travel	Support Services Bureau Manager	2,700	2,700
Support Services	40-4119		Training & Travel	Assistant Police Chief	(2,700)	(2,700)
Support Services	40-4119		Training & Travel	Police Major	(2,350)	(2,350)
Operations	40-4119		Training & Travel	Assistant Police Chief	2,700	2,700
Operations	40-4119		Training & Travel	Police Major	2,350	2,350

# FY 2027 Decision Package Form

## Police Department

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Total Expenditures</b>					<b>239,992</b>	<b>236,751</b>
<b>Net</b>					<b>\$239,992</b>	<b>\$236,751</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	239,992	236,751

# FY 2027 Decision Package Form

## Police Department

**Priority Number:** 2  
**Title of Request:** Additional Police Facilities Custodial Maintenance Personnel  
**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	12/26

**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 (1) additional Facilities Worker I position to support janitorial and custodial services at the new Police Headquarters. The Department recently transitioned from an 85,000-square-foot facility to a state-of-the-art 192,000-square-foot headquarters, designed to meet the growing operational needs of the Department and to provide a safe, modern, and welcoming environment for employees and the public alike. The new facility features expanded amenities, including twenty-seven (27) restrooms, six (6) holding cells, one (1) gym, two (2) locker rooms, nine (9) conference rooms, and one (1) cafeteria, all of which require ongoing, meticulous cleaning and maintenance to ensure the space remains safe, professional, and fully operational.

In Fiscal Year 2025, the Department established an in-house janitorial and maintenance team consisting of one (1) maintenance worker and three (3) janitorial staff to care for the temporary headquarters and satellite offices. With the transition to the new, significantly larger facility, the current staffing levels are no longer sufficient to maintain the high standards expected in a modern law enforcement facility. Adding one (1) Facilities Worker I position would expand the janitorial and maintenance team to five (5) employees, allowing for comprehensive coverage, more efficient operations, and a consistently clean and well-maintained environment that supports the safety, productivity, and morale of all Department personnel.

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

No, previous attempts to contract third-party vendors for these services have had limited success, as many vendors cannot meet background check or contract requirements. The Department therefore recommends maintaining an in-house janitorial team.

**Will this request have space needs?**

No additional office space is required; existing locker space is available for storage needs.

### Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percentage of the police headquarters building cleaned daily	65%	65%	81%

### 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	TM050	Facilities Worker I	1	\$85,676
Totals			1	\$85,676

### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Staff Support	10-1101		Permanent Salaries	Facilities Worker I	53,434	54,269
Staff Support	20-2210		Pension - FRS	Facilities Worker I	7,267	7,375
Staff Support	20-2301		Soc Sec/Medicare	Facilities Worker I	4,088	4,152
Staff Support	20-2404		Health Insurance	Facilities Worker I	20,887	20,887

# FY 2027 Decision Package Form

## Police Department

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Staff Support	30-3231		Food Services	Funding for employee engagement based on citywide allocation (\$60, ongoing) per employee	60	60
Staff Support	30-3940		Safety Shoes	Safety shoe allowance based on labor contract (\$250, ongoing) per employee	250	250
Staff Support	30-3949		Uniforms	Uniforms (\$100, ongoing) per employee	100	100
<b>Total Expenditures</b>					<b>86,086</b>	<b>87,093</b>
<b>Net</b>					<b>\$86,086</b>	<b>\$87,093</b>

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	86,086	87,093

# FY 2027 Decision Package Form

## Police Department

**Priority Number:** 3  
**Title of Request:** Addition of Two (2) Detention Officer Positions  
**Request Type:** Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	0.00	2	1/27

**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 additional personnel to support detention functions associated with the opening of the new Police Headquarters building. With the closure of the prior police headquarters in 2023, several core functions, such as the detention facility, were placed on hold until the opening of the new headquarters. With the headquarters now becoming operational, the Department is requesting the addition of two (2) Detention Officer positions to ensure adequate operational staffing is available to support this key public safety function.

During the period in which the headquarters was closed, the Department strategically reallocated several positions to address emerging, higher-priority needs, including the re-prioritization of four (4) Detention Officer positions to support homelessness initiatives. While this adaptive approach allowed the Department to respond effectively to community priorities, it has also reduced staffing levels available for detention operations, which in turn has affected the Department's capacity to sustain booking and inmate transport services at the levels required to meet minimum service standards. Detention Officers are responsible for maintaining the care, custody, and control of detainees and ensuring the safety of detainees, staff, and the public. These functions require continuous staffing to support the 24/7 nature of detention operations. With the headquarters now complete, the new detention facility is ready for use, but remains underutilized due to current staffing limitations. The Department currently has eleven (11) Detention positions, the addition of two (2) positions will enhance the complement of detention personnel and provide more consistent staffing coverage, enhancing operational efficiency, and reducing reliance on overtime, which is currently used to address staffing gaps.

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

No, given the sensitivity of the responsibilities these positions entail, personnel is required to be employed by the Fort Lauderdale Police Department.

**Will this request have space needs?**

No additional space is required; the new headquarters includes space for offices and storage associated with range and detention activities.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of detainee transports	1,270	1,270	1,617

**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	TM144	Detention Officer	1	\$110,827
Add Position	TM144	Detention Officer	1	\$110,827
<b>Totals</b>			<b>2</b>	<b>\$221,654</b>

**Funding Requests:**

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Detention	10-1101		Permanent Salaries	Detention Officer	148,346	148,422
Detention	20-2210		Pension - FRS	Detention Officer	20,184	20,170
Detention	20-2301		Soc Sec/Medicare	Detention Officer	11,350	11,354

## FY 2027 Decision Package Form

### Police Department

#### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Detention	20-2404		Health Insurance	Detention Officer	41,774	41,774
Detention	30-3231		Food Services	Funding for employee engagement based on citywide allocation (\$60, ongoing) per employee	120	120
Detention	30-3801		Gasoline	Approximately 1,300 gallons of gasoline annually (\$2.55 per gallon, ongoing) per employee	6,630	6,630
Detention	30-3925		Office Equip < \$5000	Standard laptop (\$1,400 one-time), universal dock (\$240 one-time), standard office phone (\$200, one-time), monitor (\$140 x 2, one-time), office equipment (\$200, ongoing) per employee	4,640	400
Detention	30-3940		Safety Shoes	Safety shoe allowance based on labor contract (\$250, ongoing) per employee	500	500
Detention	30-3946		Tools/Equip < \$5000	Public safety radios (\$7,025, one-time), per employee	14,050	-
Detention	30-3949		Uniforms	Uniforms (\$760, ongoing) per employee	1,520	1,520
Detention	40-4308		Overhead-Fleet	Fleet overhead costs per Tahoe (\$474); Samsara dashcam (\$297.72); vehicle camera (\$420)	-	2,384
Detention	40-4372		Servchg-Fleet Replacement	Fleet replacement charges	-	19,950
Detention	40-4373		Servchg-Fleet O&M	Fleet operations and maintenance costs for Tahoes (\$3,032 per Tahoe)	-	6,064
Detention	40-4401		Auto Liability	Auto liability cost per vehicle (\$1,300)	-	2,600
Detention	60-6416		Vehicles	Two (2) Tahoes	147,000	-
<b>Total Expenditures</b>					<b>396,114</b>	<b>261,888</b>
<b>Net</b>					<b>\$396,114</b>	<b>\$261,888</b>

#### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	396,114	261,888

# FY 2027 Decision Package Form

## Police Department

**Priority Number:** 4  
**Title of Request:** Public Records and Digital Evidence Enhancements  
**Request Type:** Position Request - New

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
2	0.00	0.00	2	1/27

**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 (1) Senior Administrative Assistant and one (1) Digital Evidence Specialist to address the significant growth in public records requests within the Public Records and Digital Evidence Units. These positions will reduce administrative burdens on sworn personnel, allowing officers and investigators to focus on core public safety functions. Additionally, increased capacity to process and manage digital evidence will improve the timeliness and effectiveness of investigations and case preparation, supporting stronger outcomes in violent crime cases.

**Public Records Unit – One (1) Senior Administrative Assistant - \$130,174**

The Public Records Unit processes a wide range of information requests from the public and relies on the AXON Records Management system to fulfill most inquires, requiring proficiency in digital reporting, evidence management, and system-specific workflows. Responding to public records requests, in fulfillment of the Florida Sunshine Law, consists of labor intensive and discretionary oversight to process requests for data, crime grids, and other information requested from the Police Department. Staff must demonstrate strong data entry accuracy, effective database search and retrieval skills, and the ability to collaborate efficiently in team-based case handling. In 2023, a total of 1,100 requests were handled, with requests growing to 1,274 in 2024 and 4,063 in 2025; this demonstrates a 219% increase in volume of public records requests in three (3) years. To manage the growing volume of requests, support the necessary redaction and review processes, and sustain operational efficiency, the Public Records Unit requests the addition of one Senior Administrative Assistant to assist with the specialized skills and duties outlined above.

**Digital Evidence Unit – One (1) Digital Evidence Specialist - \$105,949**

The Digital Evidence Unit deals with specific requests for body worn camera feeds and images from internal and external audiences. Since the Department issues body worn cameras to all sworn officers, the Digital Evidence Unit is experiencing an increase in information requests from the public, the media, Risk Management, Internal Affairs, and the State, for public records requests for camera footage. Given the sensitive nature of these requests, the workload associated with reviewing, redacting, and safeguarding information has increased significantly. As a result, the team requires additional positions to help manage and distribute the workload more effectively.

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

No, given the confidential nature of the work involved in the Police Department, a third-party could not perform the necessary tasks.

**Will this request have space needs?**

No additional space is required; the new Police Headquarters building is designed to allow for future expansion of personnel.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Percentage of public requests processed within required time frames	50%	50%	75%

**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	FP033	Senior Administrative Assistant	1	\$126,194
Add Position	TM146	Digital Evidence Specialist	1	\$101,919
<b>Totals</b>			<b>2</b>	<b>\$228,113</b>

**Funding Requests:**

# FY 2027 Decision Package Form

## Police Department

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
<b>Expenditures</b>						
Office of the Chief	10-1101		Permanent Salaries	Senior Administrative Assistant	82,337	82,380
Staff Support	10-1101		Permanent Salaries	Digital Evidence Specialist	66,827	66,862
Office of the Chief	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
Office of the Chief	20-2210		Pension - FRS	Senior Administrative Assistant	11,203	11,195
Staff Support	20-2210		Pension - FRS	Digital Evidence Specialist	9,093	9,087
Office of the Chief	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	6,409	6,412
Staff Support	20-2301		Soc Sec/Medicare	Digital Evidence Specialist	5,112	5,114
Office of the Chief	20-2404		Health Insurance	Senior Administrative Assistant	22,805	22,805
Staff Support	20-2404		Health Insurance	Digital Evidence Specialist	20,887	20,887
Office of the Chief	30-3231		Food Services	Funding for employee engagement based on citywide allocation (\$60, ongoing) per employee	60	60
Staff Support	30-3231		Food Services	Funding for employee engagement based on citywide allocation (\$60, ongoing) per employee	60	60
Office of the Chief	30-3907		Data Proc Supplies	Adobe Acrobat (\$100, ongoing) per employee	100	100
Staff Support	30-3907		Data Proc Supplies	Adobe Acrobat (\$100, ongoing) per employee	100	100
Office of the Chief	30-3925		Office Equip < \$5000	Standard laptop (\$1,400 one-time), universal dock (\$240, one-time), standard office phone (\$200, one-time), monitors (\$140 x 2, one-time), office equipment (\$200, ongoing) per employee	2,320	200
Staff Support	30-3925		Office Equip < \$5000	Standard laptop (\$1,400, one-time), universal dock (\$240, one-time), standard office phone (\$200, one-time), monitors (\$140 x 2 one-time), office equipment (\$200, ongoing) per employee	2,320	200
Office of the Chief	30-3926		Furniture < \$5000	Standard office furniture (\$1,200, one-time) per employee	1,200	-
Staff Support	30-3926		Furniture < \$5000	Standard office furniture (\$1,200, one-time) per employee	1,200	-
Office of the Chief	30-3928		Office Supplies	General office supplies such as paper, pens, staples, etc. (\$200, ongoing) per employee	200	200
Staff Support	30-3940		Safety Shoes	Safety shoe allowance based on labor contract (\$250, ongoing) per employee	250	250

# FY 2027 Decision Package Form

## Police Department

### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Office of the Chief	30-3949		Uniforms	Uniforms (\$100, ongoing) per employee	100	100
Staff Support	30-3949		Uniforms	Uniforms (\$100, ongoing) per employee	100	100
Office of the Chief	40-4119		Training & Travel	Senior Administrative Assistant	2,000	2,000
<b>Total Expenditures</b>					<b>236,123</b>	<b>229,552</b>
<b>Net</b>					<b>\$236,123</b>	<b>\$229,552</b>

### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	236,123	229,552

# FY 2027 Decision Package Form

## Police Department

**Priority Number:** 5  
**Title of Request:** Group Violence Intervention (GVI) Program Continuation  
**Request Type:** Program - Revised

New Position(s)	Position(s) Eliminated:	Change in Part-Time:	Total Change in FTEs:	Expected
1	0.00	0.00	1	9/27

**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 (1) Senior Administrative Assistant position to expand and operationalize the Group Violence Intervention (GVI) initiative beyond its initial pilot phase. In November 2025, the Department launched the GVI pilot using \$650,000 in state-appropriated funding from the Florida Department of Law Enforcement to implement an intelligence-driven violence reduction strategy aimed at reducing serious gun violence in the City. These funds supported program implementation, the initial purchase of equipment and technology, and community engagement activities.

Through the pilot, the Department conducted a review of crime data from the past three years, which found that most gun violence incidents were perpetrated by individuals with known criminal affiliations and/or ongoing conflicts in hotspot areas. The pilot focused on neighborhoods with the highest incidents of gun violence, in connection with information received through ShotSpotter, a gunshot detection system used to quickly identify and respond to gunfire. While the program helped with identifying offenders and pinpointing where gun violence is most concentrated, the state funding did not include resources for direct intervention, service personnel, or program oversight to coordinate efforts with the City and external partners.

To address this gap and sustain the program beyond the expiration of state funding in June 2026, the Department is requesting funding for a dedicated position to project manage and implement direct intervention strategies with individuals identified as being at elevated risk of involvement in violent crime. With this position, the Department will be able to connect individuals with services that support job readiness, relocation and housing assistance, as well as immediate needs such as transportation, food access, and obtaining identification. Additional funding is also requested to cover ongoing costs associated with the software platforms needed to administer the program.

The requested funding will support expansion beyond the initial pilot areas and also include overtime for Police Department personnel to carry out targeted enforcement and intervention efforts in high-risk neighborhoods, costs that were not included in the pilot program.

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

No, given the nature of the work involved in the Police Department, a third-party could not perform the necessary tasks.

**Will this request have space needs?**

No additional space is required; the new Police Headquarters building is designed to allow for future expansion of personnel.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Violent crime rate per 10,000 population	172	172	163

**Strategic Connections:**

Focus Area: Public Safety  
 Goal: Public Safety - Be a safe community that is proactive and responsive to risks  
 Source of Justification: Commission Priorities

**Position Requests:**

Position Type	Job Code	Job Description	Count	Budgeted Salary and Benefits
Add Position	FP033	Senior Administrative Assistant	1	\$126,194
<b>Totals</b>			<b>1</b>	<b>\$126,194</b>

**Funding Requests:**

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

# FY 2027 Decision Package Form

## Police Department

### Funding Requests:

Cost Center	Account	Activity Code	Account Title	Cost Description	Budget Request	Year 2 (Ongoing)
Operations	10-1101		Permanent Salaries	Senior Administrative Assistant	82,337	82,380
Operations	10-1407		Expense Allowances	Senior Administrative Assistant	1,440	1,440
Operations	10-1501		Overtime 1.5X Pay	Overtime expenses for Gun Violence Intervention program activities	10,261	10,979
Operations	20-2210		Pension - FRS	Senior Administrative Assistant	11,203	11,195
Operations	20-2301		Soc Sec/Medicare	Senior Administrative Assistant	6,409	6,412
Operations	20-2304		Supplemental FICA	Estimate for Social Security and Medicare expenses	785	840
Operations	20-2404		Health Insurance	Senior Administrative Assistant	22,805	22,805
Operations	30-3107		Data Proc Serv	Adobe Acrobat (\$100, ongoing) per employee	100	100
Operations	30-3231		Food Services	Funding for employee engagement based on citywide allocation (\$60, ongoing) per employee	60	60
Operations	30-3801		Gasoline	Approximately 1,300 gallons of gasoline annually (\$2.55 per gallon, ongoing) for one (1) vehicle	3,315	3,315
Operations	30-3907		Data Proc Supplies	Ongoing software costs for administration of program: ForceMetrics (\$90,000); Whooster (\$10,000); Shadow Dragon (\$5,000); Cellebrite Guardian (\$35,000); and Cellebrite Guardian Server (\$35,000)	175,000	175,000
Operations	30-3925		Office Equip < \$5000	Standard laptop (\$1,400, one-time), universal dock (\$240, one-time), standard office phone (\$200, one-time), monitors (\$140 x 2, one-time) per employee	2,120	200
Operations	30-3926		Furniture < \$5000	Standard office furniture (\$1,200, one-time) per employee	1,200	-
Operations	30-3928		Office Supplies	General office supplies such as paper, pens, staples, etc. (\$200, ongoing) per employee	200	200
Operations	30-3949		Uniforms	Uniforms (\$100, ongoing) per employee	100	100
Operations	40-4119		Training & Travel	Senior Administrative Assistant	2,000	2,000
<b>Total Expenditures</b>					<b>319,335</b>	<b>317,026</b>
<b>Net</b>					<b>\$319,335</b>	<b>\$317,026</b>

# FY 2027 Decision Package Form

## Police Department

**Funding Impacts (Net):**

<b>Fund</b>	<b>Budget Request</b>	<b>Year 2 (Ongoing)</b>
General Fund	319,335	317,026

# FY 2027 Decision Package Form

## Police Department

**Priority Number:** 6  
**Title of Request:** Police Department Vehicles - Reduced Replacement Cycle  
**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	10/26

**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 ongoing funding to modify the vehicle replacement schedule for all sworn vehicles by reducing the current average lifecycle from seven (7) years to six (6) years. This adjustment is intended to sustain operational readiness, improve fleet reliability, and reduce downtime associated with aging vehicles.

Given the demanding nature of police operations, vehicles are subjected to extended idle periods, rapid acceleration, high mileage, and continuous use across multiple shifts. As a result, vehicles typically begin to show diminished reliability between five and six years of service, resulting in increased maintenance costs, more frequent repairs, and reduced fleet availability.

A shorter replacement cycle is expected to maintain a more dependable fleet by reducing mechanical failures and service interruptions, limiting exposure to higher maintenance costs in later years, and ensuring that vehicles remain available for patrol and operational needs. In addition, shortening the lifecycle is expected to improve resale value for decommissioned vehicles at auction, helping to offset a portion of the financial impact to the City as the program is implemented.

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

No, this is a function of an internal service fund operated by the City's Fleet Division.

### Performance Measures:

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Average days for a vehicle out of service annually	48	48	46

### 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)
<b>Expenditures</b>						
Staff Support	40-4372		Servchg-Fleet Replacement	Calculation of fleet lifespan reduction for all Police vehicles	1,524,000	1,524,000
<b>Total Expenditures</b>					<b>1,524,000</b>	<b>1,524,000</b>
<b>Net</b>					<b>\$1,524,000</b>	<b>\$1,524,000</b>

### Funding Impacts (Net):

Fund	Budget Request	Year 2 (Ongoing)
General Fund	1,524,000	1,524,000

# FY 2027 Decision Package Form

## Police Department

**Priority Number:** 7  
**Title of Request:** Public Safety Aides School Traffic Coverage  
**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	10/26

**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 additional overtime funding to provide consistent Public Safety Aide (PSA) coverage at four (4) schools on a rotating basis throughout the City's four (4) districts. This initiative is intended to strengthen safety at school crossing areas and proactively address concerns from parents, residents, and school administrators.

In response to increased public demand for enhanced traffic control and school zone safety, the Department anticipates an ongoing need for additional support during peak school hours. This request will help maintain a consistent public safety presence at schools throughout the City's four districts during critical drop-off and pick-up periods. The estimated fiscal impact of this request is approximately \$185,000.

This enhancement would support overtime coverage for four (4) PSAs during peak drop-off and pick-up periods, from 7:00 a.m. to 9:00 a.m. and 2:00 p.m. to 4:00 p.m., throughout the 2026 - 2027 school year (193 days). These high-traffic windows require a visible public safety presence to support the safe and orderly movement of students, pedestrians, and vehicles in and around school zones.

To meet this need, the Department proposes utilizing overtime as a targeted and flexible staffing solution rather than onboarding additional full-time personnel. Given the limited and time-specific nature of these assignments, this approach remains more cost-effective and operationally efficient than adding permanent positions.

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

No, utilizing a third-party provider for school traffic coverage is not recommended due to operational coordination needs, liability considerations, contracting requirements, and the limited, time-specific nature of the assignment.

**Performance Measures:**

Measure Description	Current Year Projection	Next Year Without Funding Projection	Next Year Target with Funding Projection
Number of school days with planned overtime coverage	0	0	193

**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)
<b>Expenditures</b>						
Patrol	10-1501		Overtime 1.5X Pay	Overtime expenses for school traffic coverage for four (4) PSAs	171,384	183,381
Patrol	20-2304		Supplemental FICA	Estimate for Social Security and Medicare expenses	13,111	14,029
<b>Total Expenditures</b>					<b>184,495</b>	<b>197,410</b>
<b>Net</b>					<b>\$184,495</b>	<b>\$197,410</b>

# FY 2027 Decision Package Form

## Police Department

**Funding Impacts (Net):**

<b>Fund</b>	<b>Budget Request</b>	<b>Year 2 (Ongoing)</b>
General Fund	184,495	197,410

# FY 2027 Decision Package Form

## Police Department

**Priority Number:** 8  
**Title of Request:** Police Replacement Plan Expansions - Equipment  
**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	10/26

**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 to expand the Equipment Replacement Plan to incorporate additional equipment investments that support evolving operational needs. These enhancements are designed to strengthen overall readiness, promote the safety and effectiveness of first responders, and ensure the Department is equipped with modern, reliable tools. By proactively addressing equipment needs, the Department aims to sustain high-quality service delivery and responsiveness to the community.

**Marine Boat Replacements – \$465,000**

To ensure continuity of marine patrol operations, the Department is requesting the phased replacement of eight (8) Brunswick Impact boats through the Equipment Replacement Plan. This plan proposes replacing one (1) vessel per year beginning in Fiscal Year 2027. Each vessel is estimated to cost approximately \$465,000 inclusive of all necessary equipment. Currently, no dedicated funding exists for vessel replacement, with the last replacements occurring in Fiscal Year 2019 through Community Improvement Plan appropriations. Each vessel has an estimated useful life of ten (10) years, supporting the need for a structured replacement cycle.

**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)
<b>Expenditures</b>						
				Year one costs for the replacement of one (1) boat (\$465,000, every ten (10) years): Boat #8 2016 Brunswick Impact Center Console 8.5-meter RHIB		
				Year two costs for the replacement of one (1) boat (\$511,500, every ten (10) years, plus estimated 10% CPI): Boat #14 2017 Brunswick Impact Center Console 8.5-meter		
Marine	60-6499		Other Equipment		465,000	511,500
<b>Total Expenditures</b>					<b>465,000</b>	<b>511,500</b>
<b>Net</b>					<b>\$465,000</b>	<b>\$511,500</b>

# FY 2027 Decision Package Form

## Police Department

**Funding Impacts (Net):**

Fund	Budget Request	Year 2 (Ongoing)
General Fund	465,000	511,500

# ~Notes~

