



In Honor We Serve



Police Department Funding		
	2008	2019
Total Budget		
Police Department	\$ 14,053,813.00	\$ 14,275,653.00
Police Department Grants	\$ 674,318.00	\$ 788,716.00
General Fund	\$ 41,000,704.00	\$ 38,909,613.00
Sworn Staff	112	124
Civilian Staff	45	37
Grant Staff		5
Total Staff	157	166
<i>figures from printed budget books</i>		

Fort Pierce Police Department Draft Budget Adjustments

ACCT NUMBER	ACCT NAME	2019 BUDGETED AMOUNT	DESCRIPTIVE
4120	Freight & Postage	\$ 10,000	Decreased \$5,000 in FY 2018.
4420	Vehicle Maintenance	\$ 60,000	Decreased \$35,000 in FY 2018. May need to increase due to the condition of our present vehicle fleet.
4652	Tires, Tubes, & Batteries	Not Funded	This line item has never been budgeted but is used every year. (FY 2018 amount used \$29,342)
4675	Software Maintenance	\$ 108,301.00	Line item was decreased \$31,000 in FY2017 to fund officer's additional 2016 4% raise. This account will need to be increased due to the annual increase in OSSI (the annual increase is approximately \$5,000/yr) and additional modules (approximately \$11,525/yr) and other software that is necessary for the department (approximately \$17,000/yr)
5210	Gas & Oil	\$ 335,637.00	Line item was decreased \$50,000 in FY2017 and another \$10,000 in FY2018 to fund officer's additional 2016 4% raise. This account will need to be increased as the cost of fuel has been increasing substantially over the last year.
5220	K9 Operations	\$ 9,730.00	Line item need to be increased. This line item will need to be increased as we currently have five (5) active K-9's. This account is for everything needed for the K-9's: Food,

			medical, boarding, training, toys, etc. (anything related to K-9's is taken out of this account).
5250	Uniforms	\$ 79,770.00	Line item need to be increased. The Clothing Allowance has increased \$14,400 and this line item has not. This account is also used to purchase all department uniforms, patches, name bars, and badges.
6200	Building	Not Funded	The infrastructure of the Main and Sub Station of the Department is in need of upgrades. The amount is pending on quotes.
6410	Office Equip & Machinery	Not Funded	Capital Line Item has not been funded since 2009 due to budget restraints. As the Department technology needs increase, so does the need for servers, increase bandwidth, etc. Need Funding to pay for new computers and lap tops that are compatible with our body worn cameras, for approximately \$200,000. Seventy-five Taser lease payment 3 of 5 for \$36,415 total is 182,072.40. The overall total amount for this line item is pending, awaiting quotes.
6440	Vehicles	Not funded	Capital Line Item has not been funded since 2009 due to budget restraints. Need Funding to pay for current vehicle leases \$86,375 other vehicles – pending Enterprise Lease
1020	Incentive Pay	\$ 65,000.00	Line item need to be increased. This line item was never increased after FY2017 when the Union Contracts were ratified. The Contracts state to pay \$320 for specialized units, working out of classification, etc. This account should increase at least \$162,000
1030	Accrued Comp	\$ 50,000.00	Line item need to be increased. This account is used when employees resign, retire or are terminated and for the annual Sick Conversion (average Sick Conversion amount

			\$30,000 per year) - This account has an average amount spent per year of \$201,733 over the last 5 years.
1040	Overtime	\$ 339,000.00	Line item need to be increased. The Overtime Budget was cut \$200,000 in FY2017 and has not been increased since. The Union contracts changed and FTO's now receive overtime instead of Incentive pay for training new officers and the Department's block training is being reinstated which will increase overtime.
1050	Holiday Overtime	\$ 232,000.00	This line item was decreased \$50,000 in FY2017 and need to be increased. Prior to the budget cut, this account has been over budget for the past 5 years. Contributing factors are call outs and special assignments.
3180	Medical Services	\$ 14,000.00	Line item need to be increased. This account need to be increased to cover the costs of the Department's Random Drug Tests and Psychological for new hires (costs for these items has increased approximately \$8,260)
3510	Crime Lab	\$ 122,389.00	Line item need to be increased. The Crime Lab Fees are currently \$174,017 - This account will need to increase \$51,628 to cover the increased costs of the Crime Lab
4110	Communications	\$ 183,650.00	Line item need to be increased. Due to the increase in number of department issued cell phones, increased costs of all department phone services, VPN, and new security technology. Amount is being evaluated
3004	Public Relations	\$ 18,750.00	Line item need to be increased. As the Department expand our Community engagement with our Unity in the Community event, opening the RICH House, etc., the need

			for trinkets, refreshments, and other items exceed the present line item. The RICH House will be opening and will be in need of funding as well. It is estimated at a \$40,000 additional need.
New Line Item	Special Events	\$ 80,000	New Line item. As the requests for security at special events continue to rise, it has created a need to have a line item to meet the cost of police services. From evaluating last year's services, approximately \$60,000 was allocated.