



North Port

FLORIDA

NorthPortFL.gov



American Rescue Plan Act State and Local Fiscal Recovery Fund Update



Refresher on Fund Rules

- City opted for the standard allowance which allows us to spend funds on government services through December 2026.

Funds for projects must be obligated (under contract) by December 31, 2024.

Funds can be used for any government provided service except:

- Offset a reduction in tax revenue;
- Deposit into pension funds;
- Debt service or replenishing financial reserves;
- Anything that undermines COVID-19 practices or conflicts with intent of the American Rescue Plan Act.

Project Status Report

Project Name	Amount Allocated	Amount Spent	Status
Toledo Blade Boulevard/I-75 Water and Sewer Expansion	\$645,587	\$370,888	95% complete. \$274,699 left over.
Sumter Boulevard/I-75 Water and Sewer Expansion	\$3,809,492	\$3,357,670	95% complete. \$451,822 left over.
General Government Services Fiscal Year 2022-2023	\$570,000	\$570,000	Done.
City Website Improvements	\$100,000	\$100,000	Done.
Hillsborough/Cranberry Intersection	\$1,302,280	\$0	Construction contract will not be under contract in time.
Road Rehabilitation	\$2,000,000	\$0	Procurement Phase- on schedule to be under contract before December 2024.

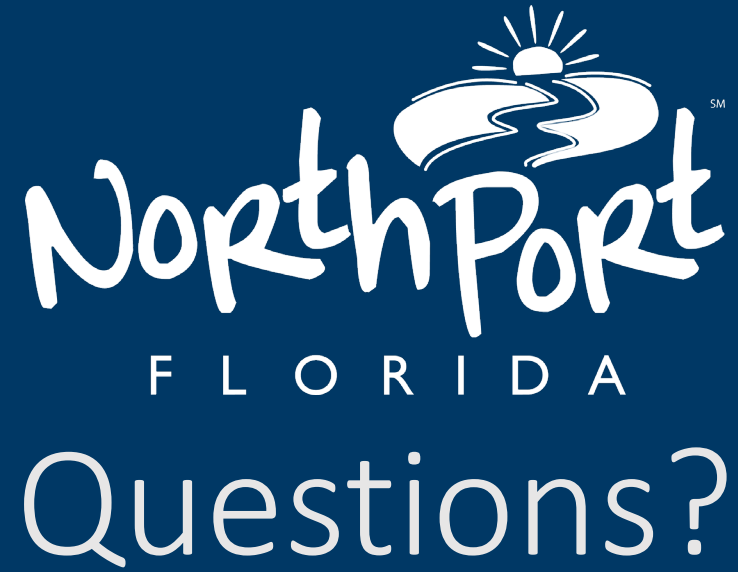




Staff Recommendation

- Recommend that all remaining funding be allocated to General Government services in the General Fund budget.







Overview

FY 2025 City Manager's Recommended Budget



Commissioners' Strategic Pillars & Priorities

Safe Community

Priority 1. Provide efficient, effective staffing and facilities to ensure a high-level of services and response times for Public Safety services.

Priority 2. Ensure the physical security of City assets and operations.

Quality of Life

Priority 1. Encourage the availability of cultural, music, entertainment, public gatherings opportunities, athletic tournaments, and recreational offerings, and support efforts that promote the natural character and enhance the identity of our neighborhoods to build cohesiveness and a better “sense of place” for North Port.

Priority 2. Respond to community needs by providing a robust, active system of Parks & Recreation facilities, programs, events, and services that increase wellness and enrich life experiences.

Priority 3. Support opportunities for expanded amenities, resources and cost savings through community partnerships, nonprofits, and collaboration (i.e., facilities, programs, special events, tournaments, etc.).

Priority 4. Protect, conserve, and preserve environmentally sensitive lands and resources, including prevention activities.

Priority 5. Encourage the availability of access to acute health care, social, and emotional well-being for all ages in North Port.



Commissioners' Strategic Pillars & Priorities

Economic Development
& Growth Management



Economic Development & Growth Management

Priority 1. Support workforce development programs in partnership with federal, state, local, and not-for-profit organizations to influence the workforce pipeline supply.

Priority 2. Improve City processes and regulations to support a business climate of innovation, entrepreneurship, and investment.

Priority 3. Seek opportunities for strategic annexations in support of commercial development.

Priority 4. Strive to increase North Port's overall commercial/industrial land use percentage to 18% by 2033.

Priority 5. Implement additional phases of Warm Mineral Springs Master Plan and support development in North Port's Opportunity Zone, which includes Warm Mineral Springs, and the trailhead for Legacy Trail.

Priority 6. Pursue a range of housing options and affordability for current and future residents.

Priority 7. Improve City gateway entry features to convey a sense of arrival in North Port.

Environmental Resiliency
& Sustainability



Environmental Resiliency & Sustainability

Priority 1. North Port's programs, facilities, and operations should visibly encourage conservation, sustainability, water quality testing, and recycling practices and through development standards, codes, and ordinances that provide for a balance of green space and afford protection of the community's tree canopy.

Priority 2. Support the protection of native species and habitats via public education, land acquisition, and conservation.

Commissioners' Strategic Pillars & Priorities

Infrastructure &
Facilities Integrity



Infrastructure & Facilities Integrity

Priority 1. Proactively rehabilitate the water control structures and stormwater conveyances (roadside swales, drainage outfalls, retention ditches and waterways) to design specifications to reduce flooding.

Priority 2. Rehabilitate roadways and bridges under the jurisdiction of North Port to ensure integrity, and a safe and reliable transportation network.

Priority 3. Improve East-West connectivity of the City's transportation systems.

Priority 4. Work collaboratively with the Transportation Planning Organization (TPO) to advance strategic egress/ingress projects outside of North Port that positively impact inner-city transportation corridors.

Priority 5. Ensure the reliability and capacity of public water and water reclamation (wastewater) services and provide increased access to such as the community expands.

Priority 6. Implement long-range plan to loop potable water lines in residential areas to ensure safe and reliable service.

Priority 7. Use preventative maintenance methods and future needs analysis to maintain and build City assets in a timely and prioritized process.

Priority 8. Partner with Florida Department of Transportation and Charlotte County to enhance connectivity and establish a new I-75 interchange at Yorkshire Street or Raintree Boulevard.

Priority 9. Maintain public buildings in a state of good condition with capacity to enable various City staff to provide effective municipal services.

Priority 10. Construct/remodel/renovate City facilities as needed to improve efficiencies and access to prepare for future growth.



Commissioners' Strategic Pillars & Priorities

Good Governance



Good Governance

Priority 1. Provide convenient, modern, and technologically advanced municipal services to both internal and external customers.

Priority 2. Maximize current and future financial resources and support through partnership, grants, and proactive fiscal management to meet current and future capital and operational needs.

Priority 3. Provide a multi-year budget snapshot to show expenses that will increase over a multi-year period with revenue projections and impacts of different millage rate adoptions.

Priority 4. Implement a Performance Management System to include internal and external reporting, including development, testing, percentage complete, milestones achieved, staff hours invested, etc.

Priority 5. Educate new and established residents and businesses on City services and offerings and Florida Friendly environmental practices.

Priority 6. Strive to have North Port Departments attain State and/or National Accreditation status with their respective associations.

Priority 7. Attract, develop, and support the best talent to be recognized as an *Employer of Choice*.

Disaster Response & Recovery Management



Disaster Response & Recovery

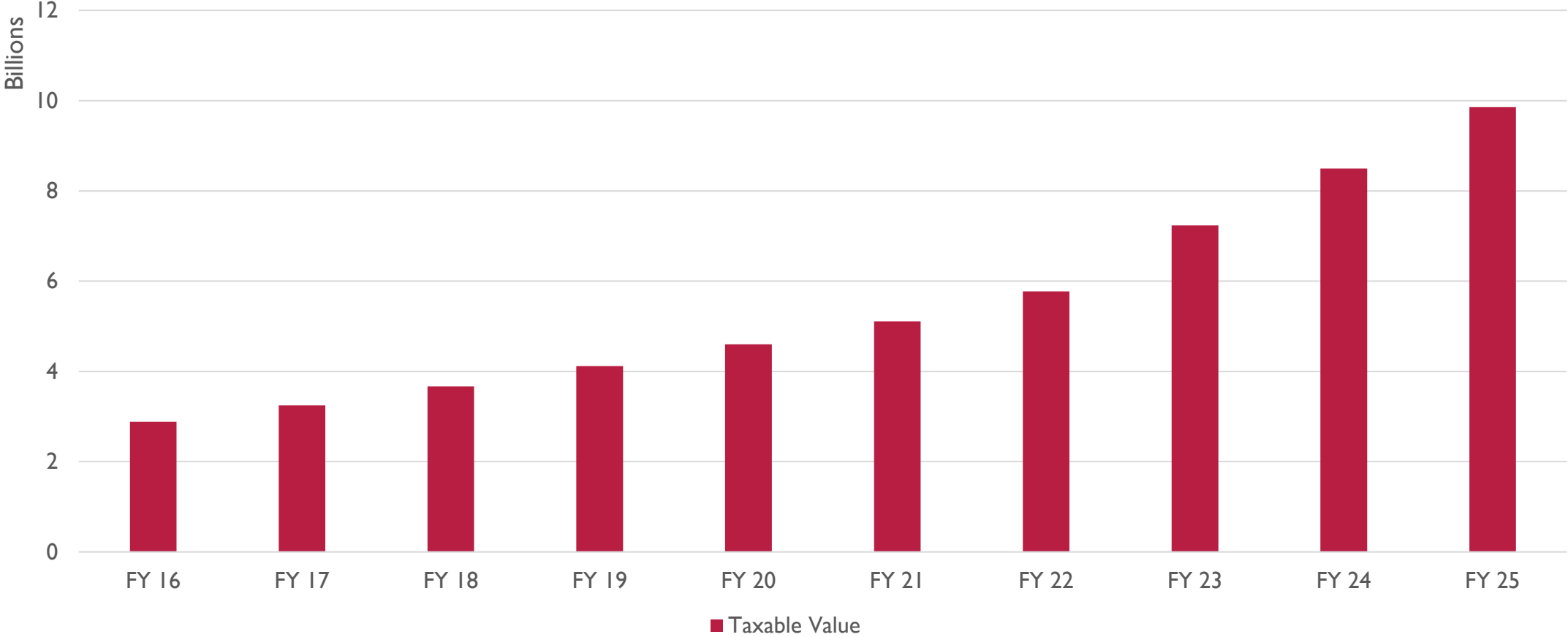
Priority 1. Complete a Post-Hurricane Ian Review of Municipal Emergency Management Operations and revise programs, procedures, strategies, etc. as needed based on lessons learned.



Millage Rates and Ad Valorem Collections

Taxable Value FY 2024	\$8,496,865,543
Taxable Value FY 2025 (Preliminary)	\$9,859,753,134
	16.04% Increase
Proposed Revenue FY 2025	
3.7667 current millage	\$35,838,880
Increase over FY 2024 Budget	\$4,884,780
Amount of Increase due to New Construction	\$3,007,710

Ten Year Taxable Value History



Major General Fund Revenues

	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Adopted	FY 2025 Recommended	Difference 24 to 25
Property Taxes	\$18,528,294	\$20,938,139	\$26,356,535	\$30,954,100	\$35,838,880	\$4,884,780
Communications Service Tax	\$1,955,564	\$2,066,189	\$2,192,529	\$2,317,970	\$2,324,170	\$6,200
Electric Utility Tax	\$1,062,393	\$2,248,071	\$4,193,302	\$5,037,130	\$6,216,230	\$1,179,100
Electric Franchise Fee	\$3,764,730	\$4,526,627	\$5,335,964	\$4,621,900	\$5,467,910	\$846,010
Half Cent Sales Tax	\$7,762,715	\$9,272,585	\$9,788,566	\$9,860,200	\$9,898,320	\$38,120
Municipal State Revenue Sharing	<u>\$2,464,557</u>	<u>\$3,368,998</u>	<u>\$3,626,980</u>	<u>\$3,465,750</u>	<u>\$3,789,300</u>	<u>\$323,550</u>
	\$35,538,253	\$42,420,609	\$51,493,876	\$56,257,050	\$63,534,810	\$7,2677,760

General Fund Key Changes

CPI Adjustment of 2.5%	\$965,280
Merit increases to Non Union Employees	\$485,200
Increases for Union Employees	\$1,388,540
New Positions (22 FTE)*	\$2,188,240
ARPA Funds for General Government Services	\$2,028,800
Payment in Lieu of Franchise Tax on Solid Waste (10% Residential and 20% Commercial)	\$1,853,750

*6 FF/EMT split with Fire District

General Fund Change in Fund Balance

Change in Fund Balance Analysis	FY 2021 Actual	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimated	FY 2025 Recommended
Beginning Fund Balance	\$15,749,594	\$20,615,851	\$24,634,945	\$28,729,374	\$16,407,900
Revenues	53,833,024	57,981,611	69,637,691	75,313,400	90,287,100
Expenditures	(48,966,767)	(53,962,517)	(65,543,262)	(87,634,874)	(88,464,640)
Change in Fund Balance	4,866,257	4,019,094	4,094,429	(12,321,474)	1,822,460
Ending Fund Balance	\$20,615,851	\$24,634,945	\$28,729,374	\$16,407,900	\$18,230,360
20% Fund Balance Policy					(17,692,928)
Amount Above Fund Balance Policy					\$537,432

General Fund Budget Proposals Not Currently Funded

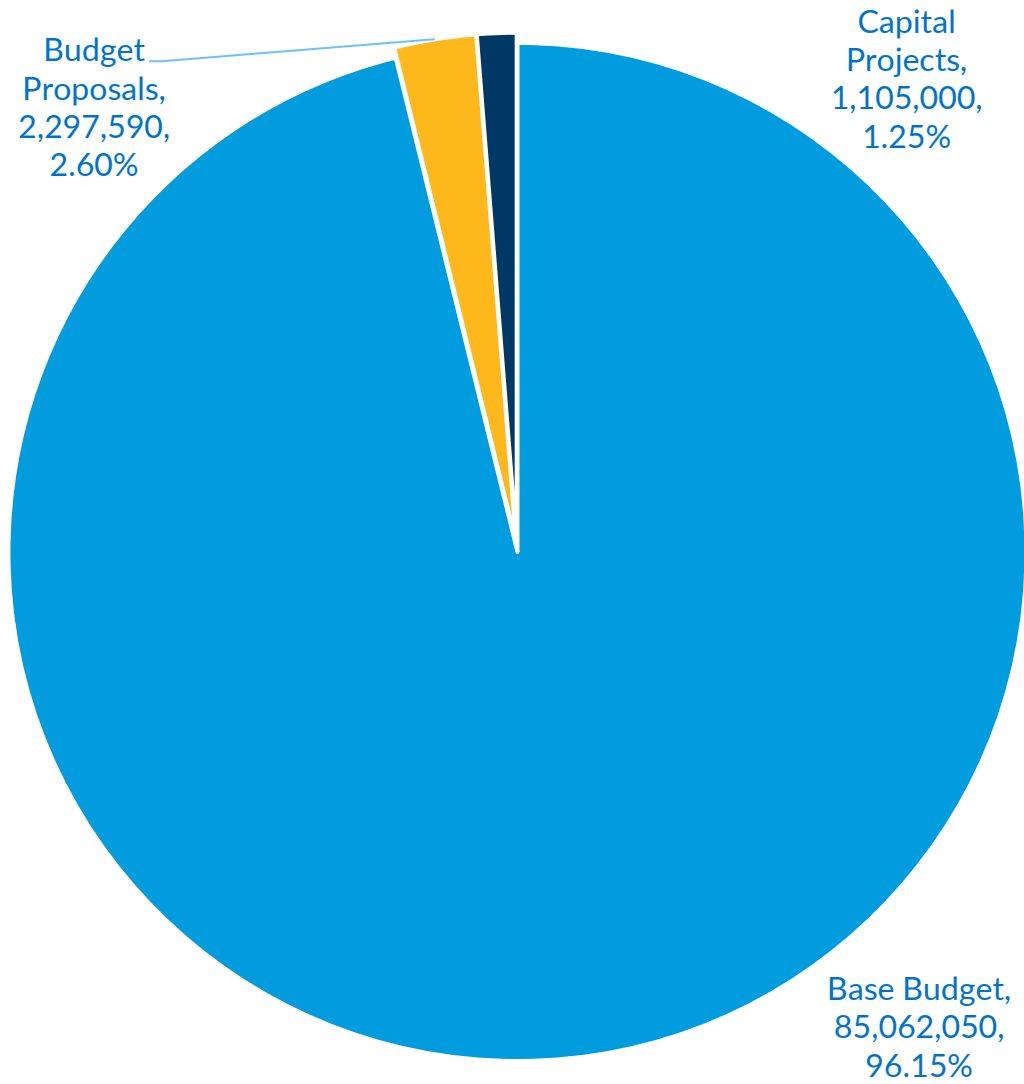
Aquatics	BP 2859 Vermont Systems Cloud Hosting	5,500
Code Enforcement	BP 2884 Simplifile electronic recording documents	6,900
Communications	BP 2633 Rebranding	25,000
Economic Development	BP 2867 Economic Development Incentives	50,000
Finance	BP 2916 Consultant for Long-Term Capital Improvement Plan	100,000
Finance	BP 2915 Software Acquisition Travel Authorization & Procurement Automation	16,500
Fire	BP 2911 PIO	39,990
Fire	BP 2818 Youth Fire Explorer Program	21,970
Fire	BP 2821 Replace radio System equipment	11,320
Fire	BP 2823 ALS Engine Equipment	57,170
Fire	BP 2824 Post-Fire Decontamination Soap	3,250
Fire	BP 2826 Battery Operated Positive Pressure Fans	4,100
Fire	BP 2828 Adult Airway Training Manikins	8,250
Fire	BP 2829 Smoke Detector Replacement for Citizens	2,000
Fire	BP 2831 Technical Rescue Equipment	9,120
Fire	BP 2833 Prehospital Pediatric Instructor Course	6,090
Fire	BP 2836 Trauma Care Mannikin	32,000
Facilities Maintenance	BP 2649 Morgan Center Gym Lights	15,000
Facilities Maintenance	BP 2652 Capital Machinery & Equipment	60,000
Human Resources	BP 2908 Human Resources Mandatory Annual Training	30,000
Human Resources	BP 2905 Human Resources Suite Carpet Replacement	27,060
Information Technology	BP 2749 Firewall Replacement	75,600
Information Technology	BP 2788 Gartner Annual Conference	3,200
Information Technology	BP 2789 InfoTech Annual Conference	2,500
Information Technology	BP 2744 Remote Desktop Support Maintenance	2,200
Information Technology	BP 2750 Network Switch Maintenance	26,100

General Fund Budget Proposals Not Currently Funded

Information Technology	BP 2799 Real-time Server Replication Maintenance	12,900
Information Technology	BP 2743 Replacement Computers	68,560
Information Technology	BP 2800 Laserfiche Public Form	7,440
Information Technology	BP 2801 Laserfiche and DocuSign Integration	5,640
Information Technology	BP 2785 Computer Imaging Subscription	10,600
Information Technology	BP 2786 eSignature Subscription	13,200
Information Technology	BP 2802 Developer Script Share Subscription Github	300
Information Technology	BP 2803 Microsoft Copilot Subscription	3,600
Information Technology	BP 2804 API Development Tool Postman Subscription	840
Information Technology	BP 2805 Power Automate Subscription	360
Information Technology	BP 2747 Staff Training Classes Online	2,800
Information Technology	BP 2910 Virtual Infrastructure Replacement (transfer)	250,000
Planning & Zoning	BP 2914 Growth Scenario Fiscal Impact Analysis	150,000
Planning & Zoning	BP 2895 Fiscal Impact Module Upgrade	25,000
Police	BP 2728 Asset Specialist	55,940
Police	BP 2776 Community Service Aide	80,000
Police	BP 2739 Computer Forensic Examiner	85,100
Police	BP 2759 Crime Analyst	61,650
Police	BP 2762 Crime Scene Practitioner	104,490
Police	BP 2766 Intel Surveillance Technician	55,580
Police	BP 2770 Police Officer for the Special Enforcement Team	285,600
Police	BP 2772 Police Officer for Training	142,800
Police	BP 2774 Public Safety Telecommunicator (2)	131,480
Police	BP 2778 Staff Assistant I	47,640
Police	BP 2779 Training Specialist	52,380
Police	BP 2781 Video Management Specialist	57,700

General Fund Budget Proposals Not Currently Funded

Police	BP 2869 RTIC Highvisions Wall System	99,500
Police	BP 2771 Police Officer for Traffic Unit	142,800
Police	BP 2903 Portable Trailer Lease (2)	485,000
Police	BP 2795 Lease additional copy machine for dispatch	2,400
Police	BP 2796 - Warehouse Rental for Covert Unit	30,000
Police	BP 2901 Property Evidence Software	45,260
Police	BP 2846 Construction of Wall & Furniture for Records	10,500
Police	BP 2856 Special Response Team Equipment	216,670
Police	BP 2847 Equipment for the RTIC	4,670
Police	BP 2848 Covert Equipment for RTIC	24,550
Police	BP 2850 Chairs for Criminal Investigations Unit	4,000
Police	BP 2854 Explosives Unit Equipment	1,400
Police	BP 2855 Help Desk Software	5,000
Police	BP 2858 Traffic Unit Equipment	5,060
Police	BP 2873 Software for the Criminal Investigations Lab	16,000
Police	BP 2870 VMWare Storage Server	550,000
Police	BP 2871 Drone Unit Equipment	35,000
Police	BP 2874 Flock Portable Cameras for LPR (2)	10,000
Police	BP 2876 Computer Equipment for the RTIC	67,370
Police	BP 2797 Berla Vehicle Forensic Extraction Support	5,000
Recreation	BP 2859 Vermont Systems Cloud Hosting	5,500
Recreation	BP 2879 Fitness Center Cardio Equipment Replacement	30,000
Recreation	BP 2863 Morgan Family Community Center Multipurpose Room A/V	40,000
Social Services	BP 2737 Replacement of Client Chairs	6,800
Social Services	BP 2733 Non-Profit Centers Network	850
	<u>TOTAL</u>	<u>\$4,195,750</u>

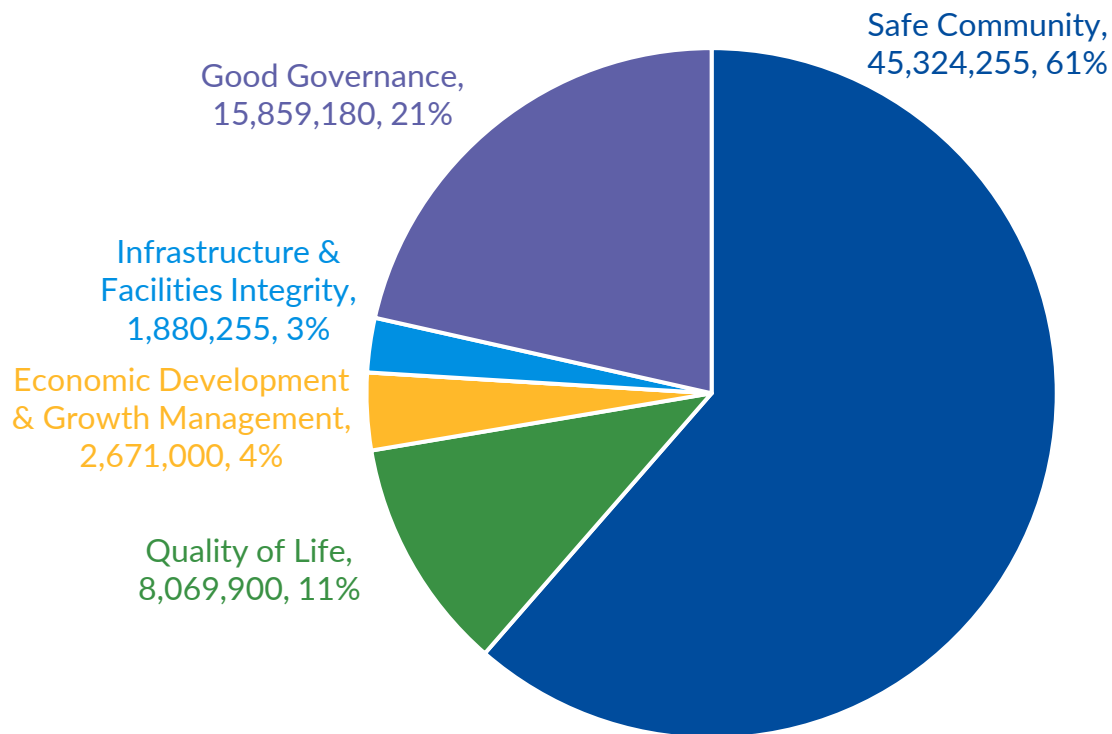


General Fund Overview \$88,464,640



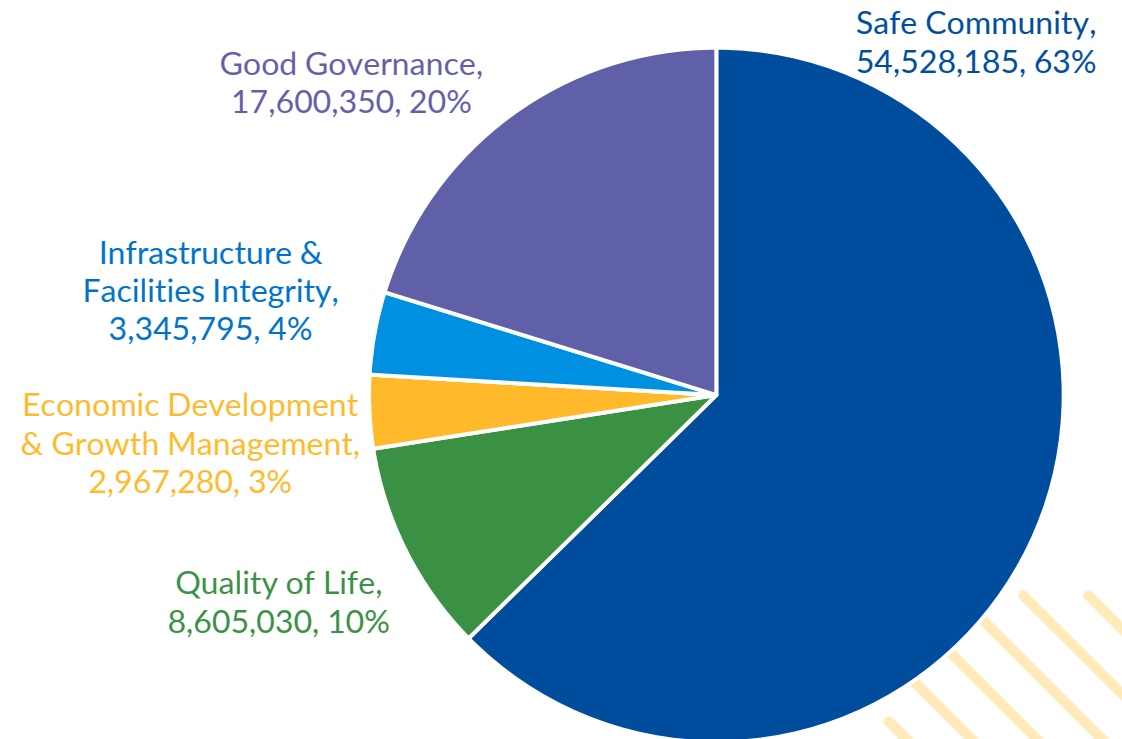
General Fund Budget By Strategic Pillar

FY 2024 ADOPTED BUDGET*



*Total of \$74,494,080 excludes interfund transfers.

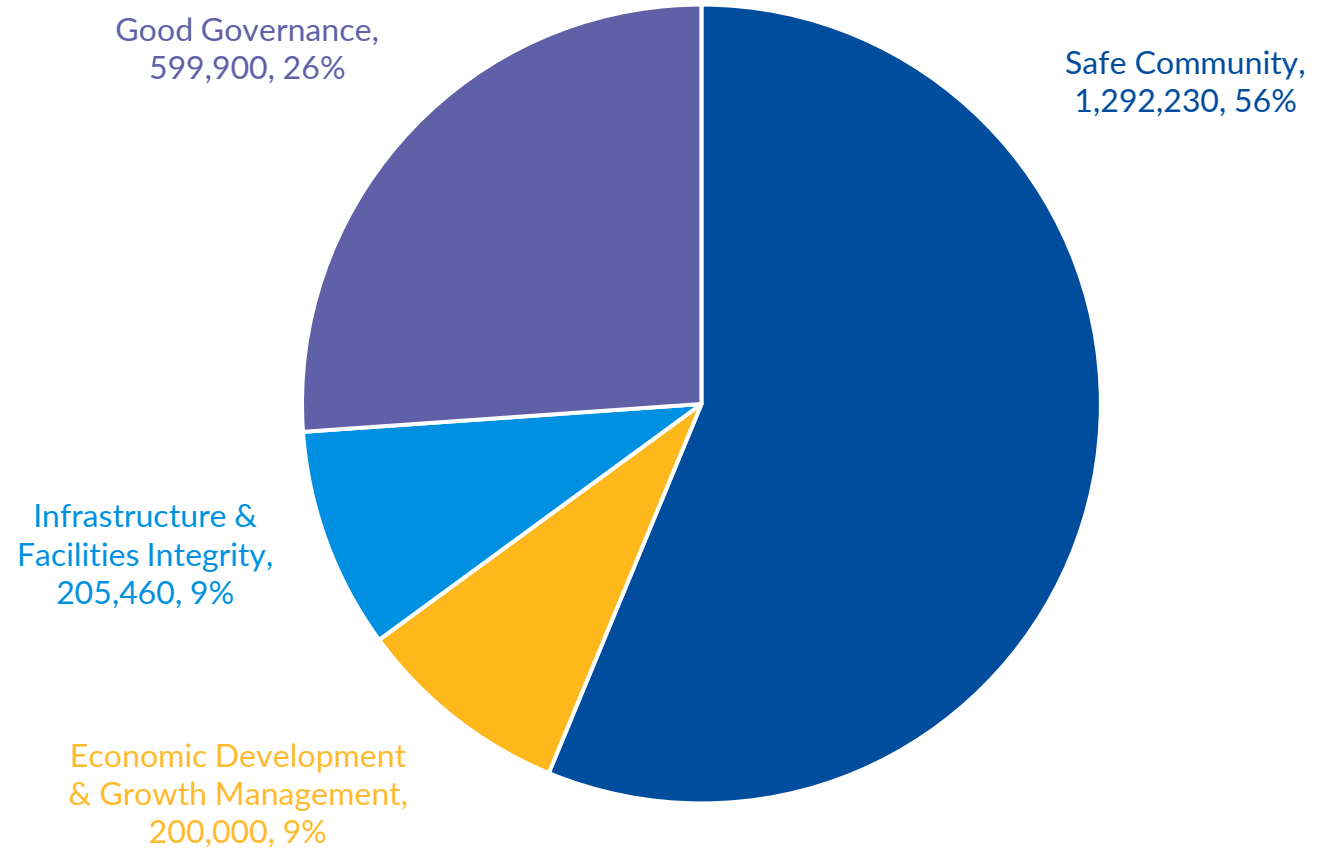
FY 2025 RECOMMENDED BUDGET*



*Total of \$87,046,640 excludes interfund transfers.

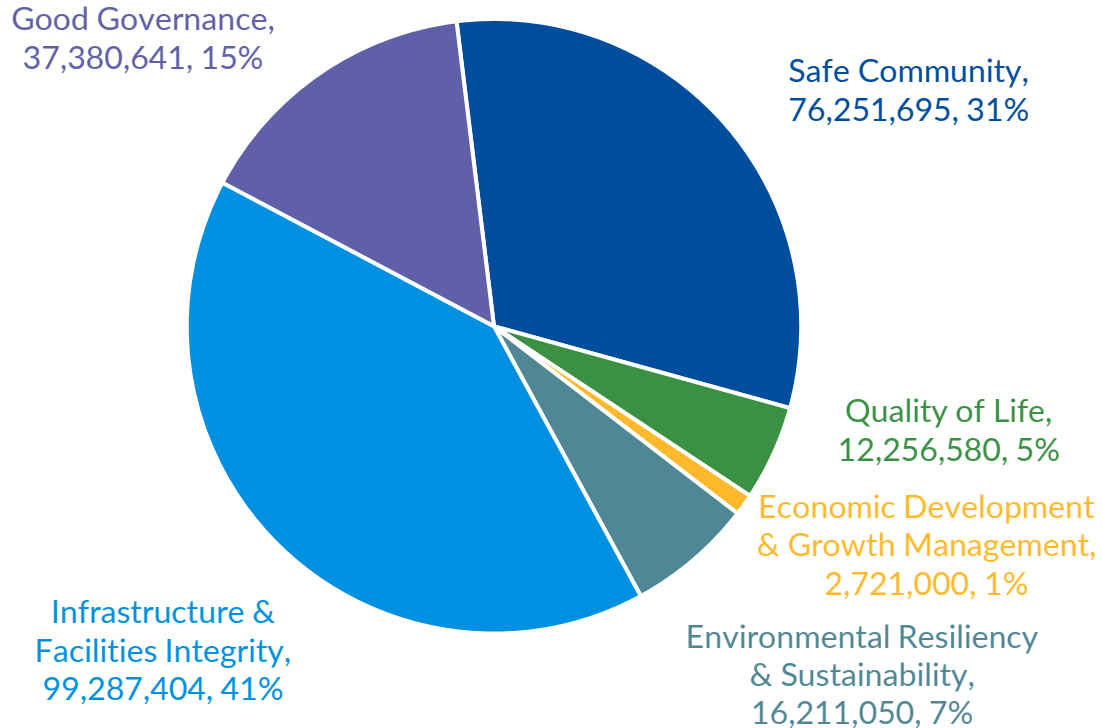


FY 2025 General Fund Budget Proposals by Strategic Pillar



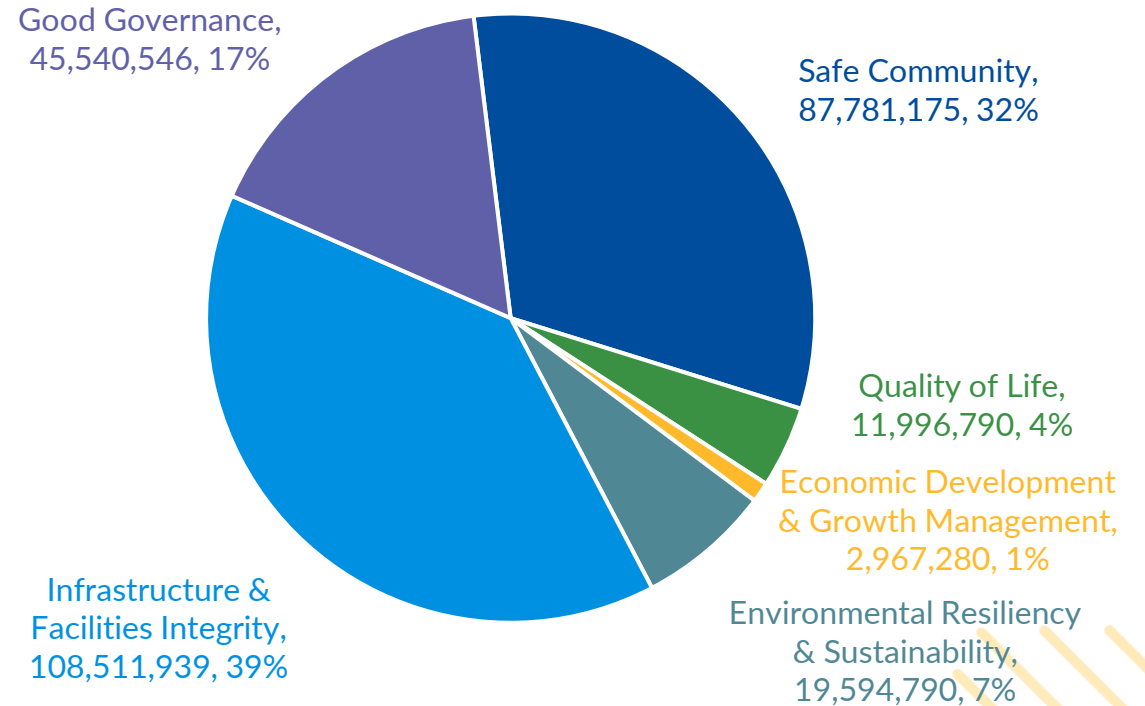
All Funds Budget By Strategic Pillar

FY 2024 ADOPTED BUDGET*



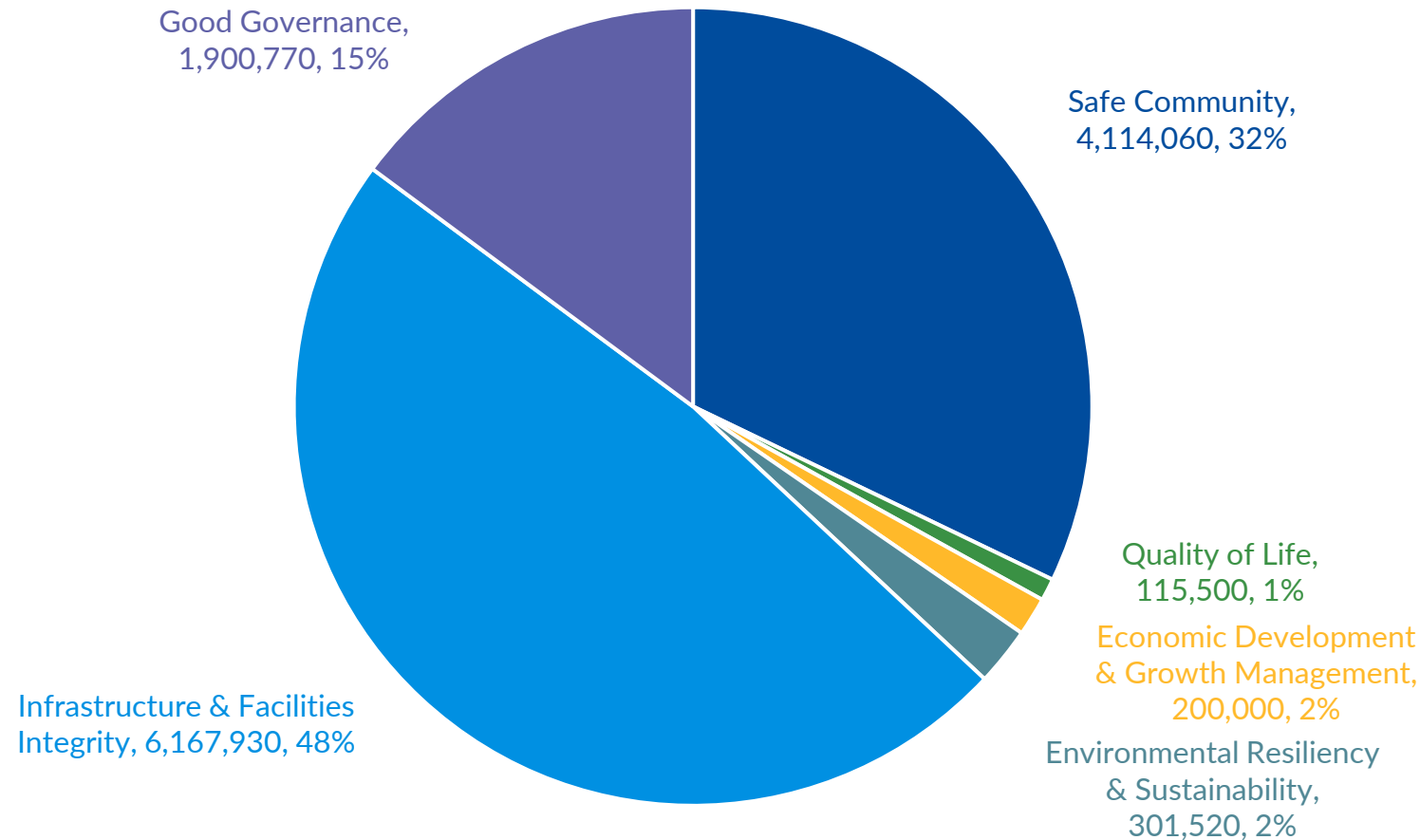
*Total of \$244,108,370 excludes interfund transfers.

FY 2025 RECOMMENDED BUDGET*



*Total of \$276,392,520 excludes interfund transfers.

FY 2025 All Funds Budget Proposals by Strategic Pillar

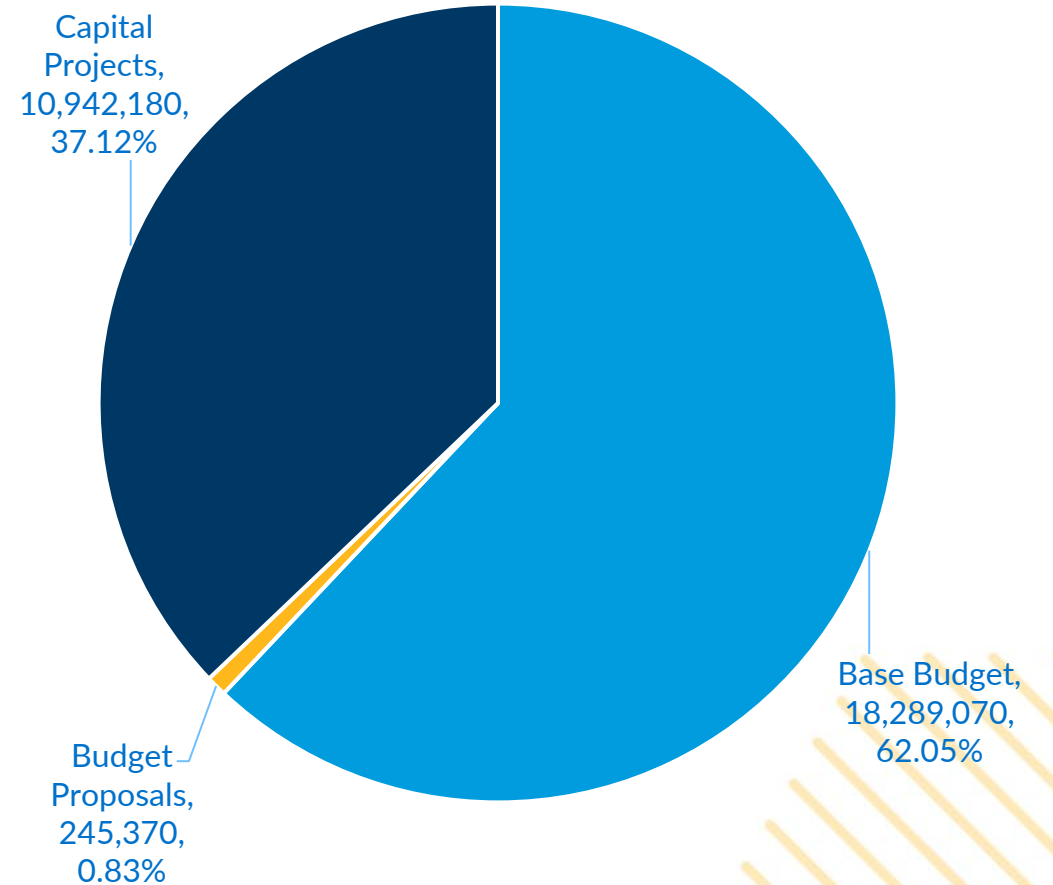




Road & Drainage District

FY 2025 Fund Overview \$29,476,620

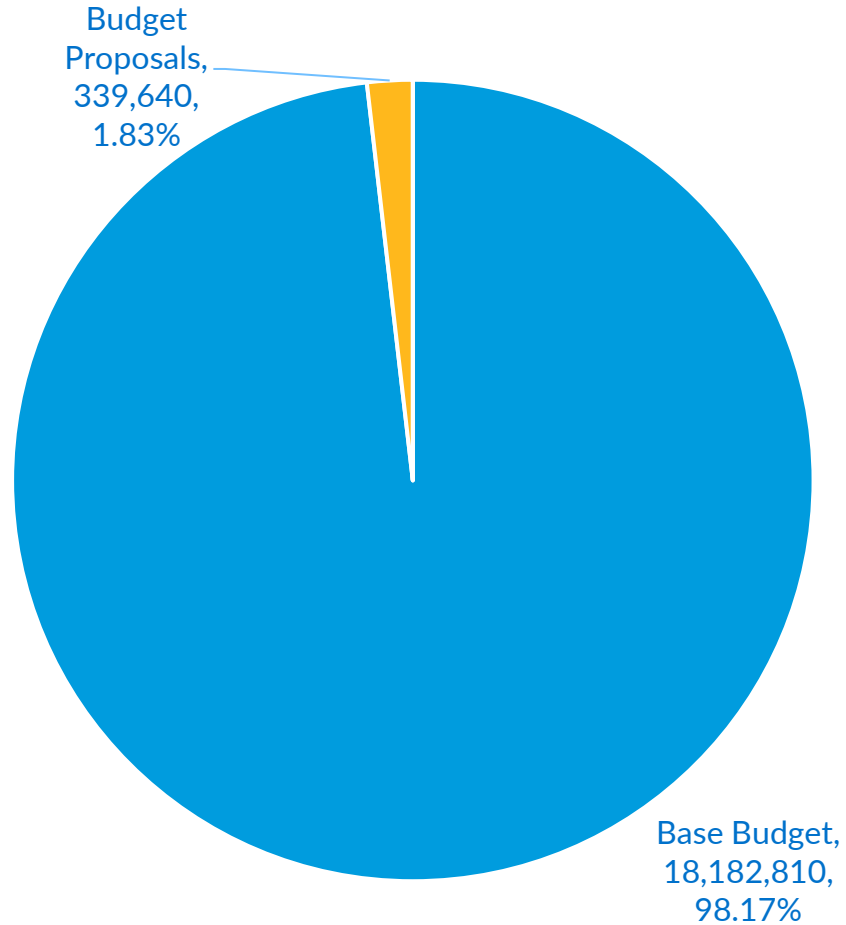
FY 2025 Road & Drainage District Recommended Budget includes a 15% Assessment Increase.



Fire Rescue District

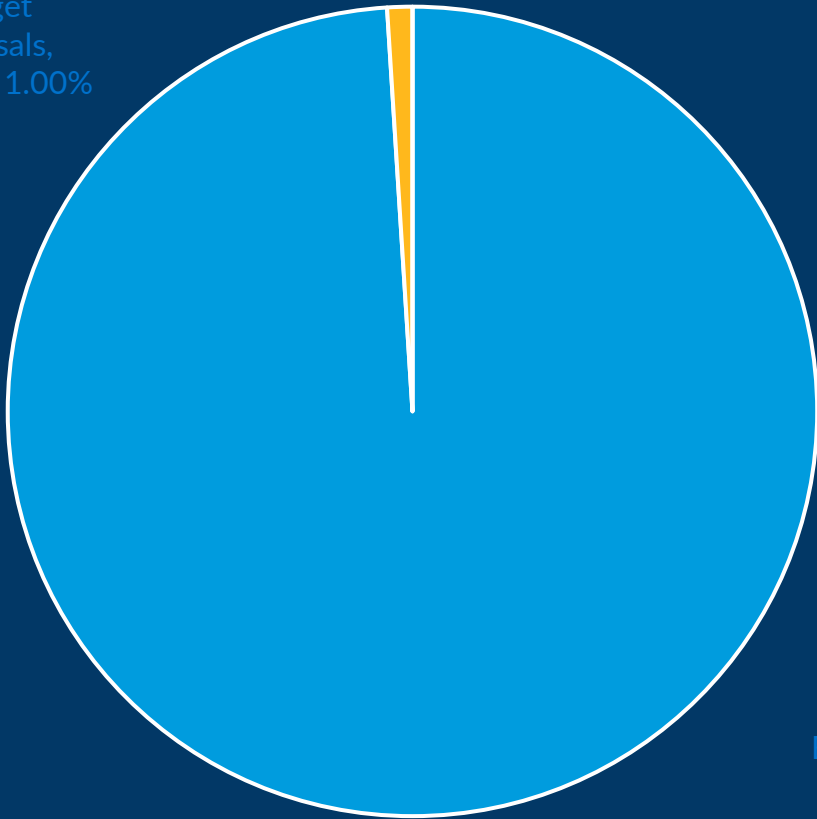
FY 2025 Fund Overview \$18,522,450

FY 2025 Fire District Recommended Budget includes an increase of 6% to Tier 1 and 1% to Tier 2 rates.



Solid Waste District

Budget
Proposals,
166,440, 1.00%



Base Budget,
16,443,710,
99.00%



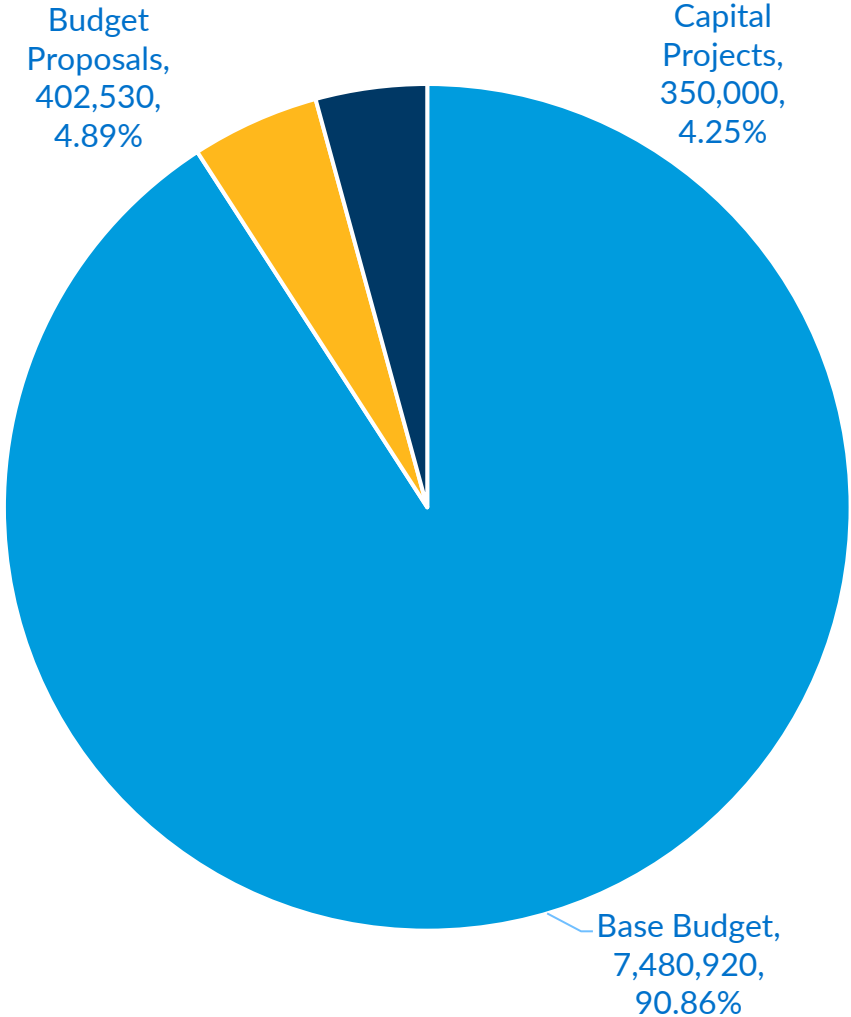
FY 2025 Fund Overview \$16,610,150

FY 2025 Solid Waste District
Recommended Budget includes a
10% Assessment Increase



Building Fund

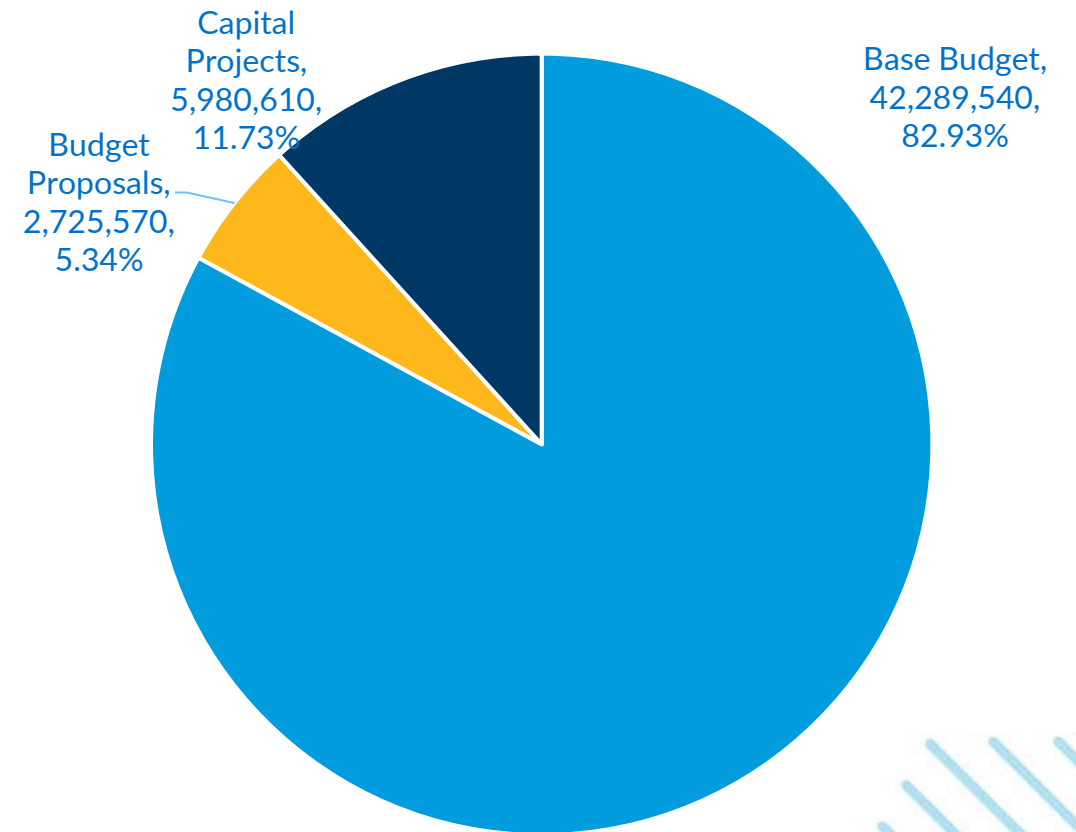
**FY 2025 Fund
Overview
\$8,233,450**





Utilities Fund

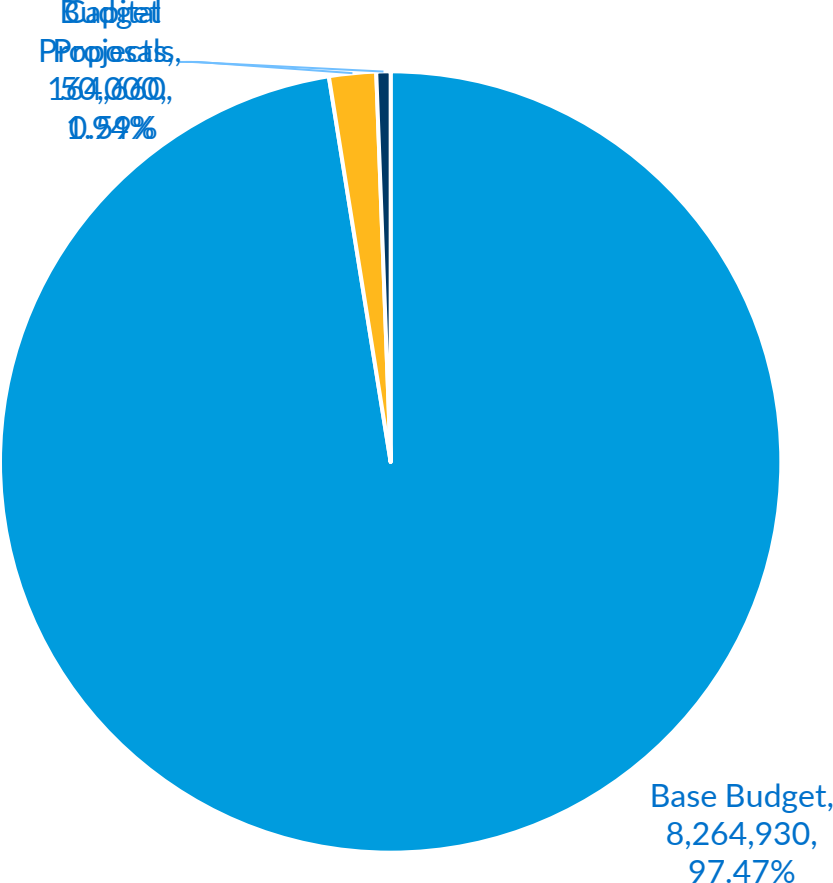
**FY 2025 Fund
Overview
\$50,995,720**



FY 2025 Utilities Recommended Budget includes a 2.58% Increase for Water and Wastewater. Current study could alter this rate.

Fleet Management Fund

FY 2025 Fund
Overview
\$8,479,590



City-Wide Staffing Changes by Strategic Pillar

DEPARTMENT	FUND	POSITION	CHANGE
SAFE COMMUNITY PILLAR			
Development Services	Building	Administrative Services Specialist	+1
Development Services	Building	Chief Inspector	+1
Development Services	Building	Floodplain Administrator	+1
Police	General	Community Engagement/Recruiting Specialist	+1
Police	General	Crime Scene Technician	+1
Police	General	Detective – Electronic Surveillance Unit	+2
Police	General	Police Commander	+1
Police	Tree	Police Officer	+1
Police	General	Quartermaster	+1
Police	General	Sergeant	+1

City-Wide Staffing Changes by Strategic Pillar

DEPARTMENT	FUND	POSITION	CHANGE
SAFE COMMUNITY PILLAR CONTINUED			
Police	General	Video Management Specialist	+1
PW-Facilities Maintenance	General	Security Guard	+2.75
Fire Rescue	General/Fire District	Firefighter/EMT/Paramedic	+6
Fire Rescue	General/Fire District	Logistics Technician	+1
ENVIRONMENTAL RESILIENCY & SUSTAINABILITY PILLAR			
Development Services	Tree	Zoning Inspector	+1
PW – Solid Waste	Solid Waste/R&D	Customer Accounts Specialist III	+1
PW – Solid Waste	Solid Waste	Equipment Operator I	+2

City-Wide Staffing Changes by Strategic Pillar

DEPARTMENT	FUND	POSITION	CHANGE
GOOD GOVERNANCE PILLAR			
Information Technology	General	Business Analyst	+1
Information Technology	General	Network Analyst	+1
Information Technology	General	Service Desk Technician	+1
Utilities	Utilities	Administrative Services Specialist	+1
Utilities	Utilities	Planner/Scheduler	+1
PW-Fleet Management	Fleet	Fleet Acquisition Specialist	+1
PW-Fleet Management	Fleet	Staff Assistant I	+1

City-Wide Staffing Changes by Strategic Pillar

DEPARTMENT	FUND	POSITION	CHANGE
INFRASTRUCTURE & FACILITY INTEGRITY PILLAR			
Utilities	Utilities	Utility Inspector	+1
Utilities	Utilities	Collection & Distribution Technician	+2
Utilities	Utilities	Wastewater Trainee	+1
Utilities	Utilities	Plant Maintenance Mechanic II	+1
Utilities	Utilities	Plant Maintenance Mechanic Trainee	+1
PW-Facilities Management	General	Project Coordinator	+1
PW-Road & Drainage	Road & Drainage	Traffic Control Technician I	+1

New Positions by Fund

- General Fund +14.75

Community Engagement/Recruiting Specialist	Police	+1
Crime Scene Technician	Police	+1
Detective-Electronic Surveillance	Police	+2
Police Commander	Police	+1
Video Management Specialist	Police	+1
Quartermaster	Police	+1
Sergeant	Police	+1
Security Guard	Facilities Maintenance	+2.75
Project Coordinator	Facilities Maintenance	+1
Business Systems Analyst	Information Technology	+1
Network Analyst	Information Technology	+1
Service Desk Technician	Information Technology	+1

New Positions by Fund

- General Fund/Fire District +7

Firefighter/EMT/Paramedic	Fire	+6
Logistics Technician	Fire	+1

- Building Fund +3

Administrative Services Specialist	Building	+1
Chief Inspector	Building	+1
Floodplain Administrator	Building	+1

- Tree Fund +2

Police Officer	Police	+1
Zoning Inspector	Development Services	+1

New Positions by Fund

- Solid Waste +2

Equipment Operator I	Public Works	+2
----------------------	--------------	----

- Road & Drainage +1

Traffic Control Technician	Public Works	+1
----------------------------	--------------	----

- Road & Drainage/Solid Waste +1

Customer Accounts Specialist III	Public Works	+1
----------------------------------	--------------	----

- Fleet Management Fund +2

Fleet Acquisition Specialist	Public Works	+1
------------------------------	--------------	----

Staff Assistant I	Public Works	+1
-------------------	--------------	----

New Positions by Fund

- Utilities Fund +8

Utility Inspector	Utilities	+1
Collection & Distribution Technician	Utilities	+2
Wastewater Trainee	Utilities	+1
Plant Maintenance Mechanic II	Utilities	+1
Plant Maintenance Mechanic Trainee	Utilities	+1
Administrative Services Specialist	Utilities	+1
Planner/Scheduler	Utilities	+1



Questions?

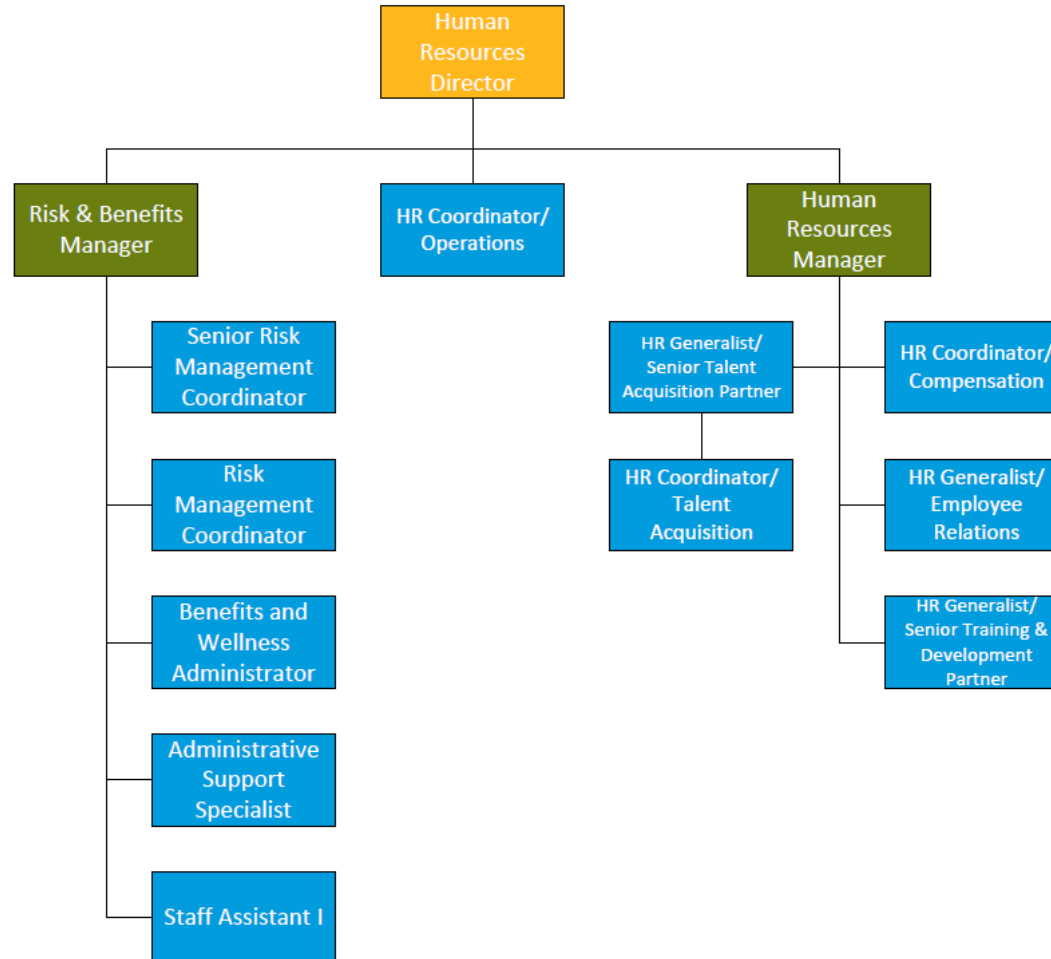


Human Resources

FY 2025 Recommended Budget

Organizational Chart

14 Authorized Positions



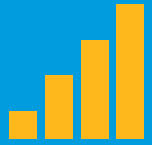
Human Resources by Pillar & Priorities

Good Governance



Priority 7. Attract, develop, and support the best talent to be recognized as an *Employer of Choice*.





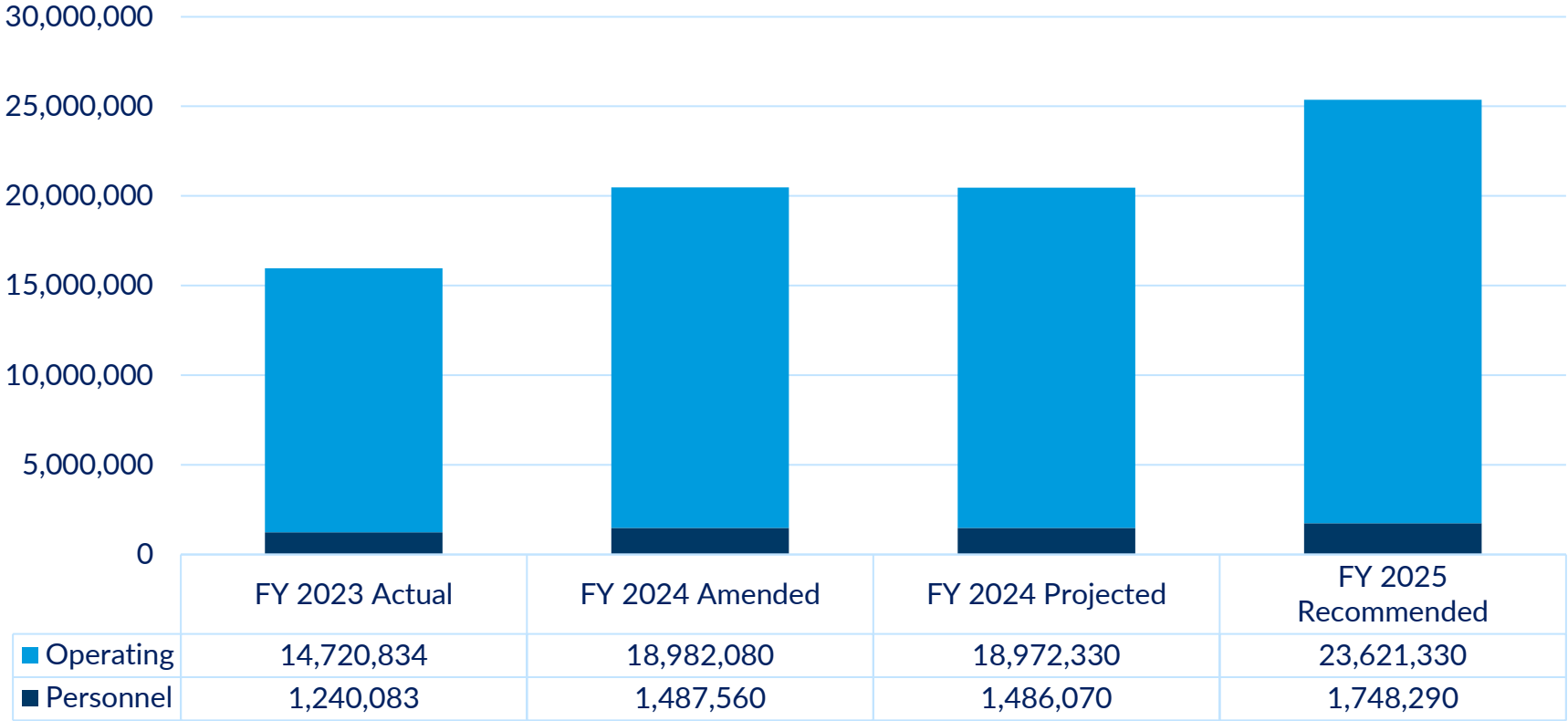
Performance Measures

Goal	Determine reasons for turnover and retain a committed workforce.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Maintain turnover of less than 15% of the workforce.	11.40%	15.00%	13.00%	15.00%

Goal	Minimize loss of productivity and disruption of services.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Maintain 80% of the on-the-job injuries to less than 7 workdays of time lost.	100.00%	80.00%	97.50%	80.00%

Budget Summary

HUMAN RESOURCES





Budget Proposals – Not Recommended

Good Governance



1. Human Resources Mandatory Annual Training - \$30,000
 - Impact: Provide mandatory annual training on sexual harassment, ethics, and customer service to City employees.
2. Carpet Replacement - \$27,060
 - Impact: Replace worn original carpeting in the Human Resources suite.

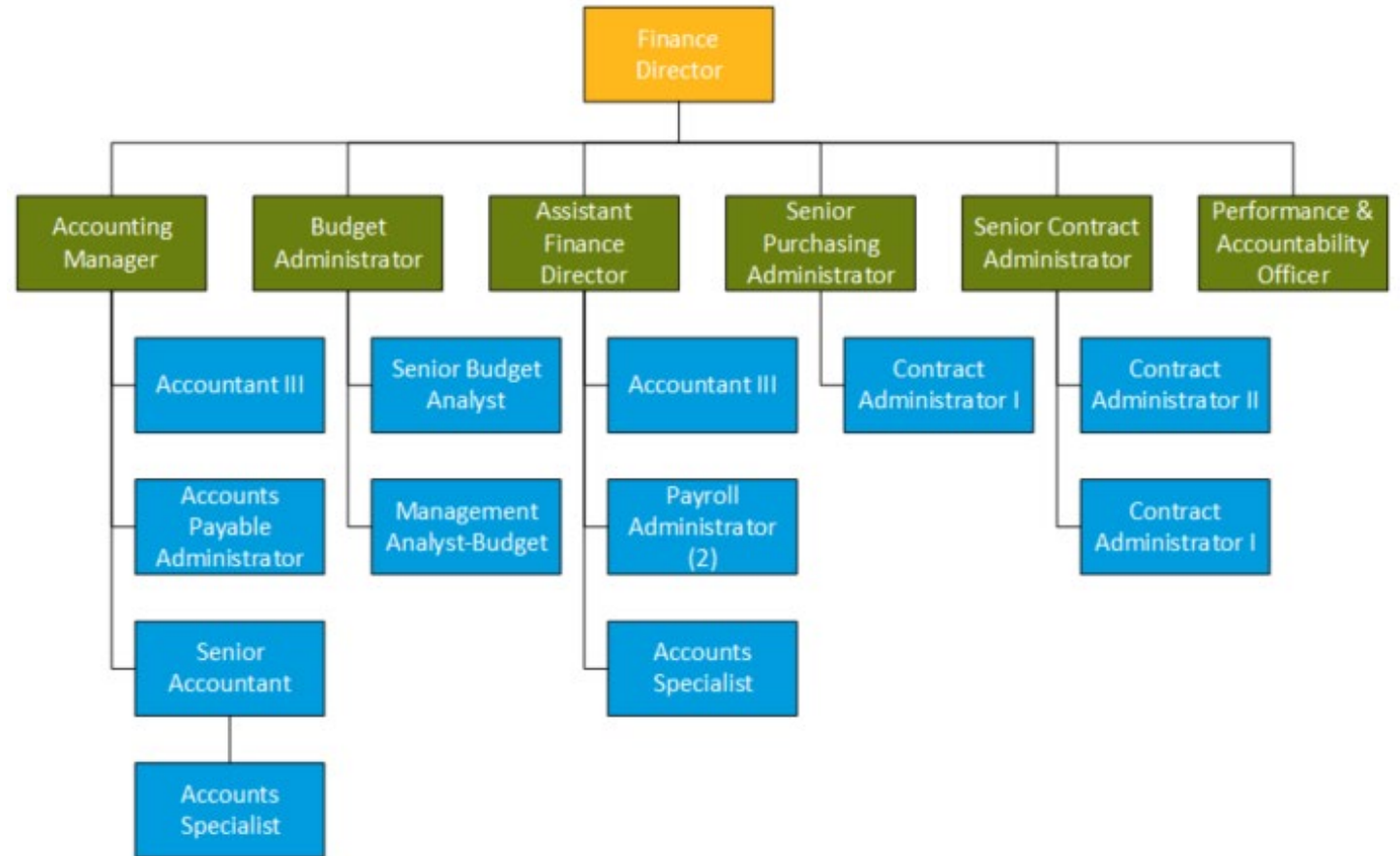


Finance

FY 2025 Recommended Budget

Organizational Chart

20 Authorized Positions



Finance by Pillar & Priorities

Good Governance



Priority 1. Provide convenient, modern, and technologically advanced municipal services to both internal and external customers.

Priority 2. Maximize current and future financial resources and support through partnership, grants, and proactive fiscal management to meet current and future capital and operational needs.

Priority 3. Provide a multi-year budget snapshot to show expenses that will increase over a multi-year period with revenue projections and impacts of different millage rate adoptions.

Priority 4. Implement a Performance Management System to include internal and external reporting, including development, testing, percentage complete, milestones achieved, staff hours invested, etc.





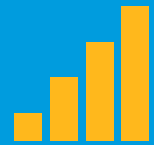
Performance Measures

Goal	Provide timely and accurate financial reporting and transactions.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Attain the Certificate of Achievement for Excellence in Financial Reporting.	Submit in 2024	Yes	Yes	Yes
Pay properly documented and submitted invoices within 10 business days.	95.96%	96.00%	95.00%	95.00%
Close monthly reporting by the 10th business day of the following month.	100.00%	100.00%	92.00%	92.00%
Purchasing Division to process all properly documented and submitted authorized requisitions within three (3) business days.	92.50%	90.00%	91.00%	TBD*

**This metric is being re-evaluated due to implementation of automated systems.*

Goal	Ensure the City of North Port's short and long-term financial status is healthy and sound.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Remain compliant with Fund Balance Policy No 2020-05 by maintain a 20% Emergency and Disaster Reserve in the funds specified.	Yes	Yes	Yes**	Yes

***The Road & Drainage District Fund Emergency and Disaster Reserve will be below the 20% threshold due to Hurricane Ian; however, consistent with the Fund Balance Policy, a written plan to replenish the reserve was approved by Commission.*

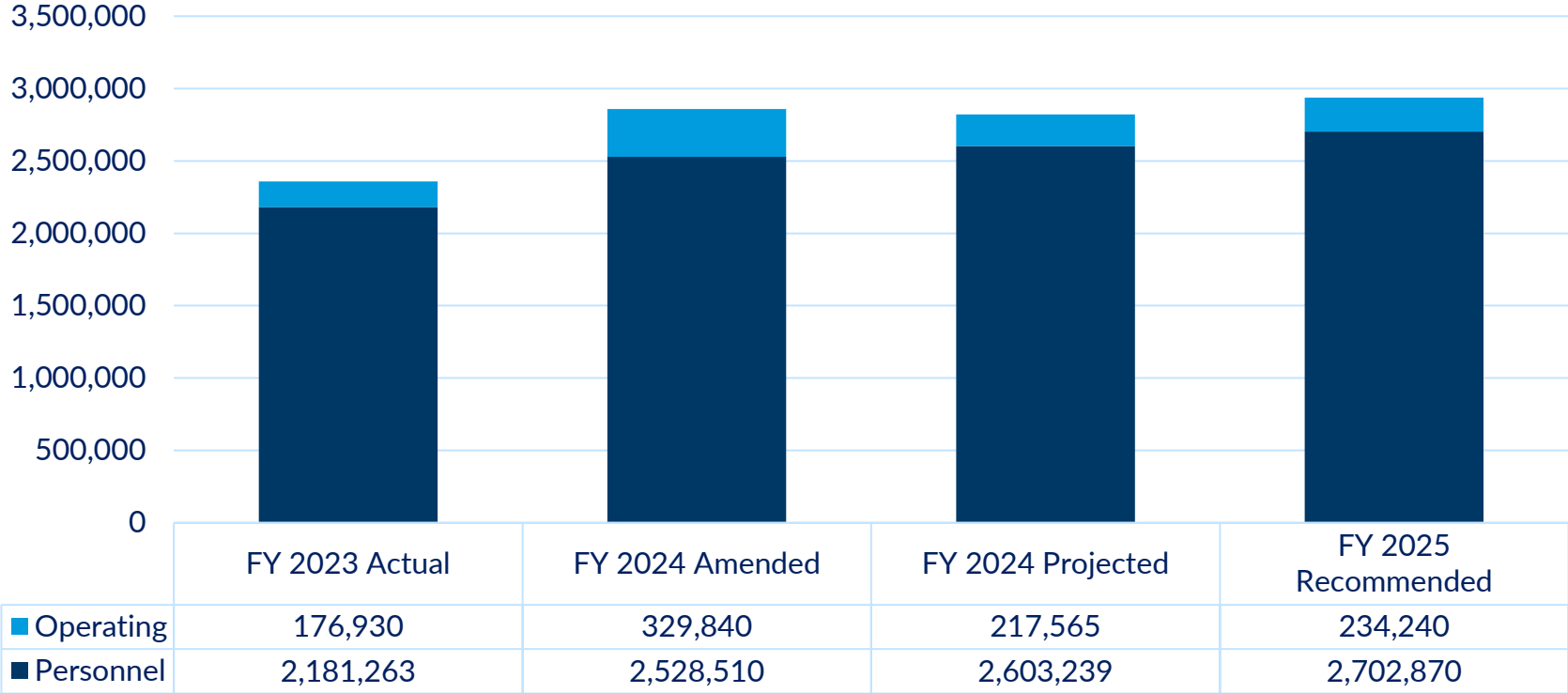


Performance Measures

Goal	Ensure public funds are invested prudently and are well-managed.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Meet or exceed the Intercontinental Exchange (ICE) BofAML 1-3 Year U.S. Treasury/Agency Index 50% of the time.	75.00%	75.00%	75.00%	75.00%
Goal	Implement programs to support and enhance communication, accountability, and positive outcomes.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Conduct at least 12 training sessions annually to improve intra-department partnership.	***	12	15	15
<p><i>***Provision of these regular training sessions was impacted by Hurricane Ian response and recovery.</i></p>				

Budget Summary

FINANCE





Budget Proposals – Not Recommended

Good Governance



1. Consultant for Long-Term Capital Improvement Plan - \$100,000

- Impact: Strategic roadmap for city-wide capital investments, aligning with the municipality's growth, development needs, and fiscal sustainability.

2. Travel Authorization and Procurement Automation - \$16,500

- Impact: Provide technologically advanced municipal services to internal customers.

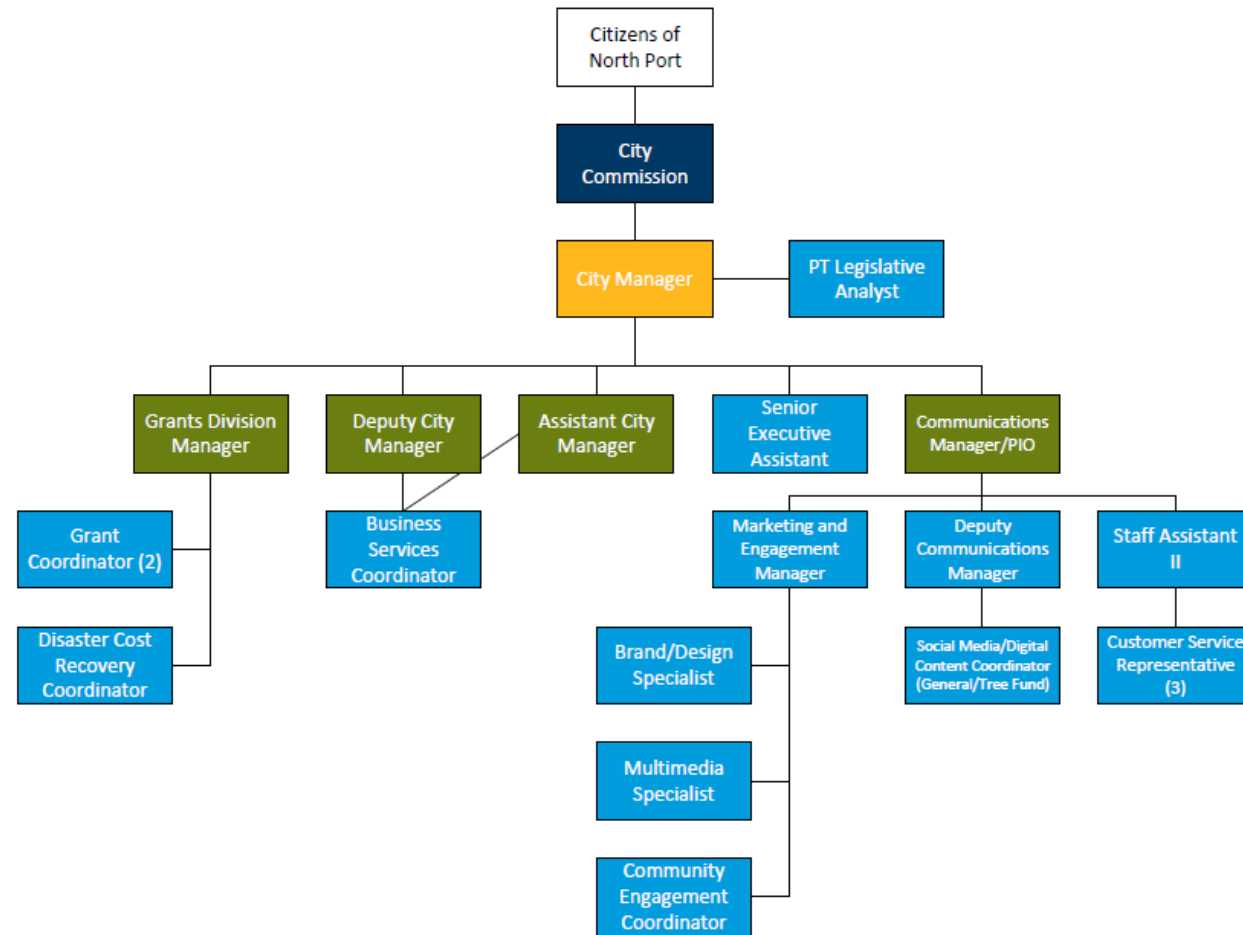


City Manager

FY 2025 Recommended Budget

Organizational Chart

21 Authorized Positions



City Manager by Pillar & Priorities

Good Governance



Grants

Priority 2. Maximize current and future financial resources and support through partnership, grants, and proactive fiscal management to meet current and future capital and operational needs.

Communications

Priority 5. Educate new and established residents and businesses on City services and offerings and Florida Friendly environmental practices.

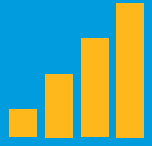
Disaster Response & Recovery Management



Grants

Priority 1. Complete a Post-Hurricane Ian Review of Municipal Emergency Management Operations and revise programs, procedures, strategies, etc. as needed based on lessons learned.



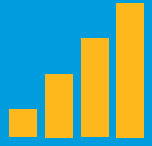


Performance Measures

Goal	Ensure high-quality and timely customer care for internal and external customers.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Receive 80% or higher overall satisfaction rate from internal service departments on internal survey.*	N/A	80.00%	80%	80%
Timely response and resolution to Commissioner inquiries**	N/A	85.00%	87%	90%
Goal	Keep residents and City commission informed on progress of key projects, policy changes, and other concerns.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Maintain an 80% or better rate for submitting timely and complete agendas to the City Clerk for City Commission Meetings.	78.00%	80.00%	75%	80%

**New performance measure for FY2024. Annual survey to be completed in August of each year.*

***New performance measure for FY2024.*



Performance Measures

Goal	Maintain a culture of quality leadership that fosters trust and community engagement to facilitate effective and efficient delivery of municipal services and programs.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Number of community outreach events attended by the City Manager's Office.	50	50	50	55
Create and/or maintain ad hoc inter-departmental teams to address large issues impacting the City.	5	6	6	6



Performance Measures Grants

Goal	Diversify funding sources through grant opportunities.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Increase the number of new grant funder applications over the next five years.	50%***	5%	10%	10%
Increase the number of grants received for targeted, shovel ready infrastructure projects (<i>engineered, designed, but unfunded</i>).	33%***	5%	50%	10%

***Hurricane Ian triggered a series of new grant opportunities from the state. FY 2024 was an anomaly as a result.



Performance Measures Communications

Goal	Lead the City's efforts to offer opportunities for residents to connect with their City and other residents.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Expand number of followers across social media platforms (Facebook, Twitter, Instagram, Nextdoor, and You Tube) by 3%.	258,036	265,777	270,000	278,000
Increase downloads of the North RePort app	2,340	2,840	2,000	2,400
Increase number of service tickets submitted through the North RePort app.	3,123	3,000	3,000	3,200
Increase percentage of calls handled live in Customer Care Call Center.	42%	45%	60%	50%
Minimize Customer Care Call Center average call time queued.	2:57	>3:00	2:30	>3:00



Performance Measures Communications

Goal	Work to keep our residents safe and informed with effective public outreach.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Implement a Communications Strategy to educate and inform residents in our community.*	N/A	Yes	Yes	N/A
Average 150,000 page views per month on NorthPortFL.gov.**	N/A	150,000	150,000	150,000
Average 1 minute, 15 seconds engagement time on NorthPortFL.gov.**	N/A	1:15	1:15	1:15
Goal	Evaluate plans and create opportunities to broaden communication services to the public.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Grow the number of downloads / listens of the City podcast.	2,880	3,000	2,500	3,000
Increase media contacts, including proactive media pitches.***	777	500	500	525
Increase number of new CommUNITY email newsletter subscribers	N/A	600	7,000	7,000

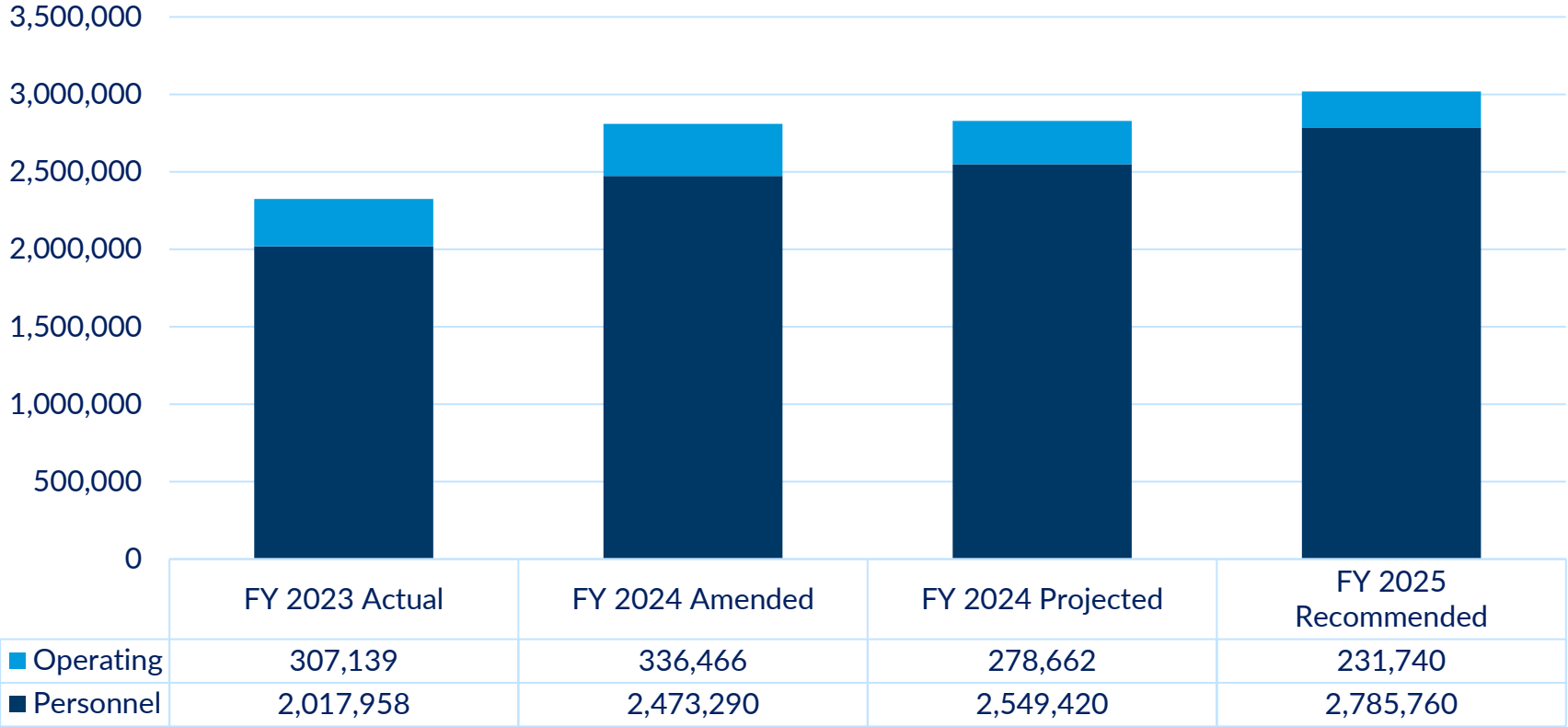
* This was completed in FY2024 and will be removed going forward.

** These are new performance measurers for the Communications Division as of FY2024.

***The target for this performance measure has been adjusted for FY2024 to account for reorganization of Public Safety Public Information Officers.

Budget Summary

CITY MANAGER





Budget Proposals – Not Recommended

Economic Development
& Growth Management



Communications

Rebranding - \$25,000

- Impact: Engage a consultant to assist the City with rebranding efforts.

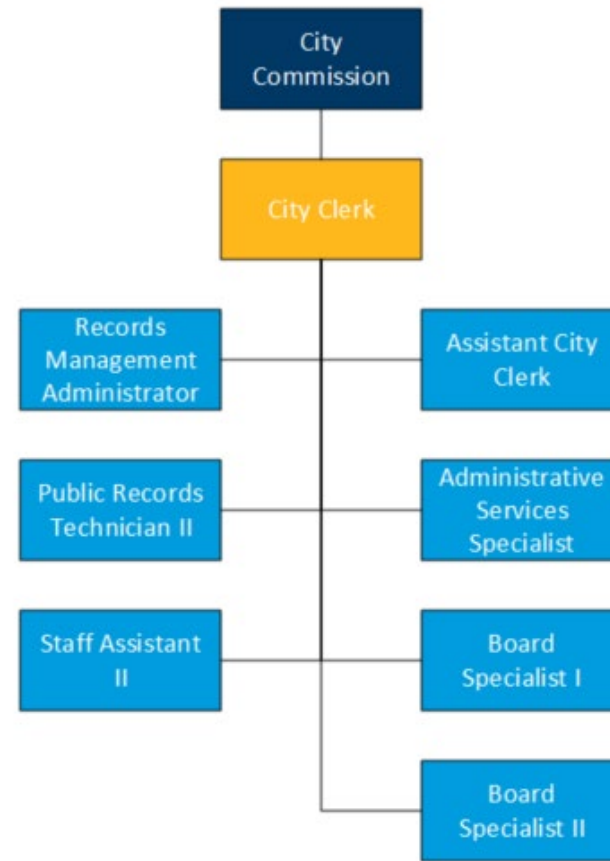


City Clerk

FY 2025 Recommended Budget

Organizational Chart

8 Authorized Positions



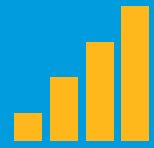
City Clerk by Pillar & Priorities

Good Governance



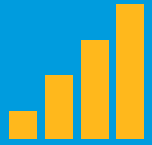
- No assigned priorities





Performance Measures

Goal	City Commission and Advisory Boards - Lead the agenda management and meeting minutes process for City Commission and Advisory Boards ensuring timely preparation and review while creating and maintaining accurate records. Promote Advisory Board membership and annual training to enhance Advisory Board member experience.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
To post all regularly scheduled City Commission agenda packets online at least five days prior to the meeting.	95.00%	95.00%	95.00%	99.00%
To provide all City Commission meeting minutes to Commissioners for review within 14 days of the City Commission meeting.	100.00%	100.00%	100.00%	100.00%
To post all regularly scheduled Advisory Board agenda packets online at least five days prior to the meeting.	95.00%	95.00%	95.00%	95.00%
To complete all Advisory Board meeting minutes for placement on an upcoming agenda within 30 days of the meeting.	N/A	100.00%	100.00%	100.00%
Advisory Board membership community outreach.	N/A	100.00%	100.00%	100.00%
Provides Sunshine training, Advisory Board training and Chair/Vice Chair training to Advisory Board members annually.	N/A	100.00%	100.00%	100.00%

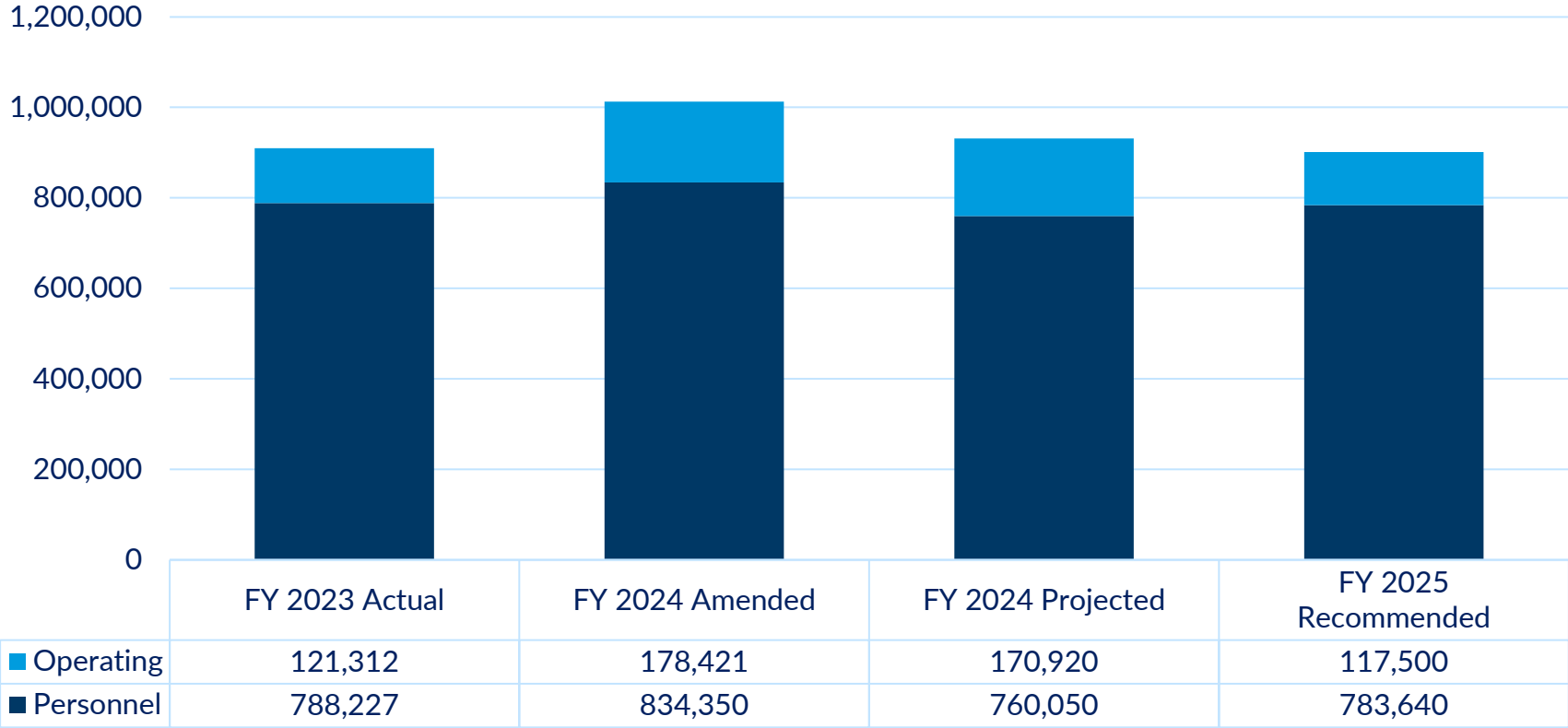


Performance Measures

Goal	Records - Lead the records management program and public records request process, promoting transparency, accountability, and effective service delivery.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Process all executed official documents into the City's records repository within 7 business days.	N/A	100.00%	100.00%	100.00%
Acknowledge and assign public record requests within 24 business hours of receipt.	N/A	95.00%	95.00%	95.00%
Goal	Administration-To provide support to all operations of the City Clerk, Commissioners and staff. To assist in the day-to-day functions in the department.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Schedule Commission requests for appointments within 24 business hours.	N/A	95.00%	95.00%	95.00%
Processing Financial Documentation within 1 week.	N/A	100.00%	100.00%	100.00%

Budget Summary

CITY CLERK





No Budget Proposals



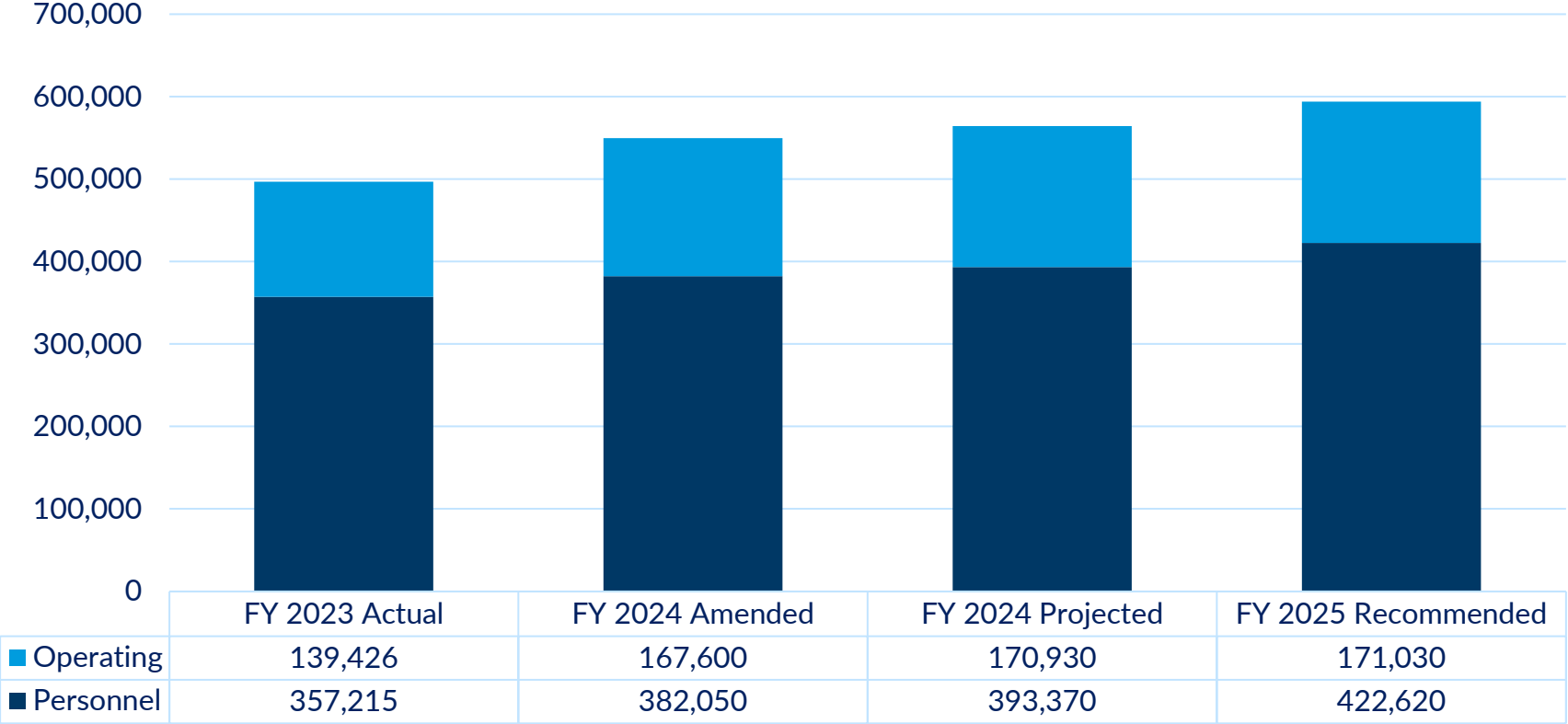


City Commission

FY 2025 Recommended Budget

Budget Summary

CITY COMMISSION





No Budget Proposals



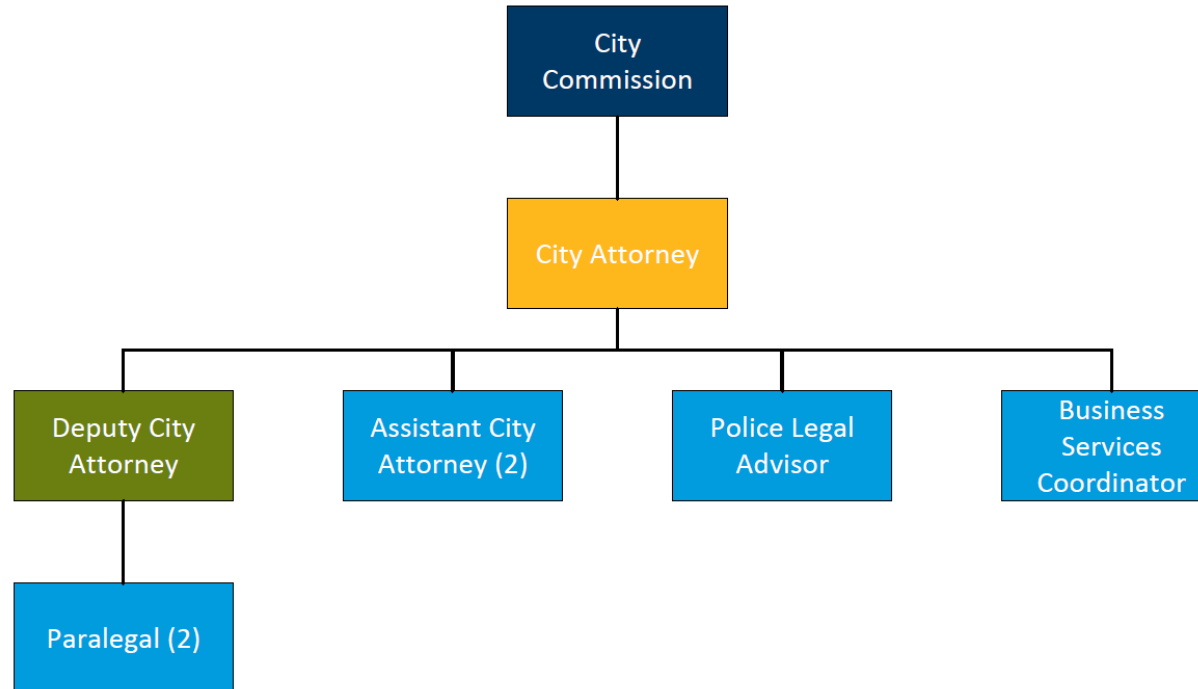


City Attorney

FY 2025 Recommended Budget

Organizational Chart

8 Authorized Positions



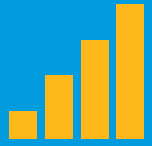
City Attorney by Pillar & Priorities

Good Governance



- No assigned priorities



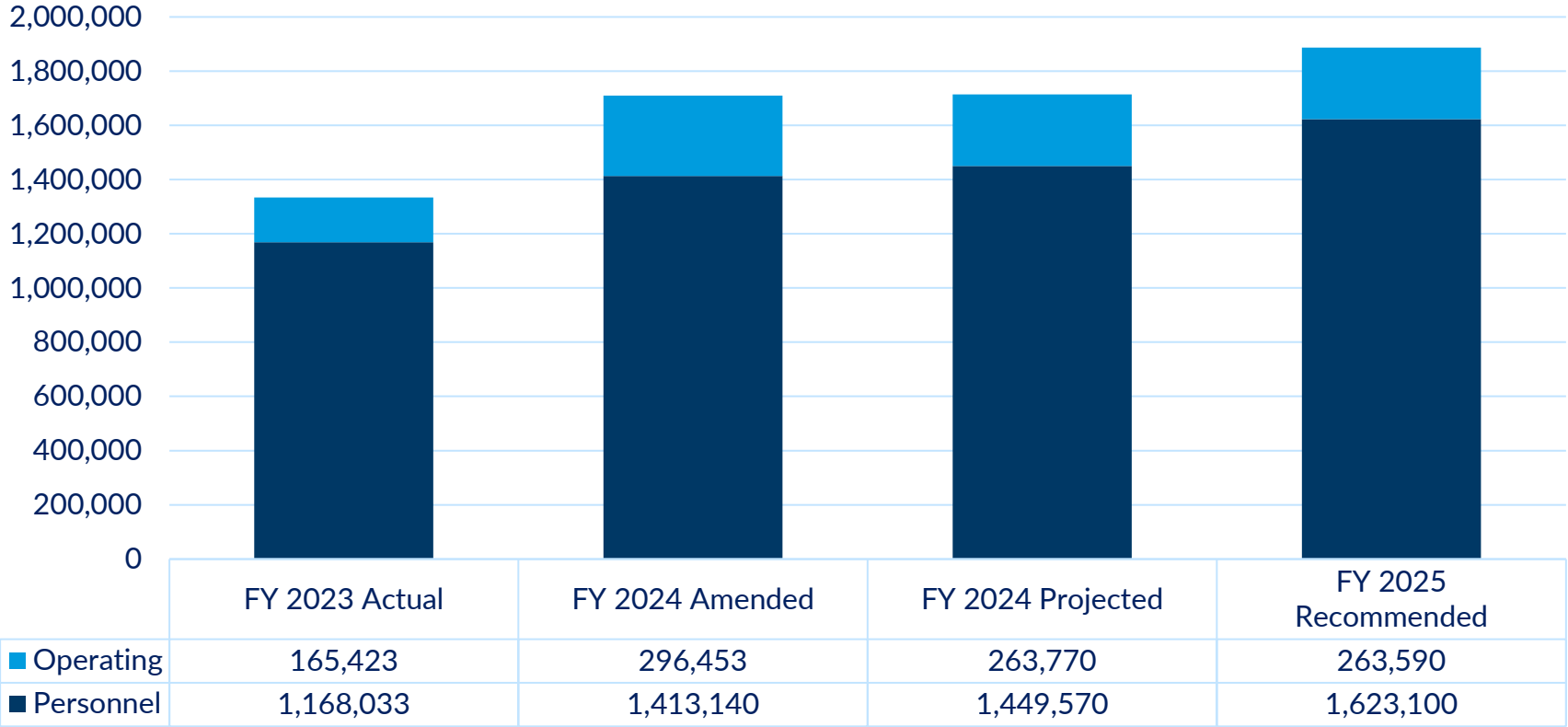


Performance Measures

Goal	Ensure the timely delivery of legal services			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Increase number of templates in the template library.	183	210	210	240

Budget Summary

CITY ATTORNEY





Budget Proposals

Good Governance



1. Over hire for Assistant City Attorney - \$58,330
 - Impact: Enables retiring, experienced Assistant City Attorney to train replacement for 90 days.





Information Technology

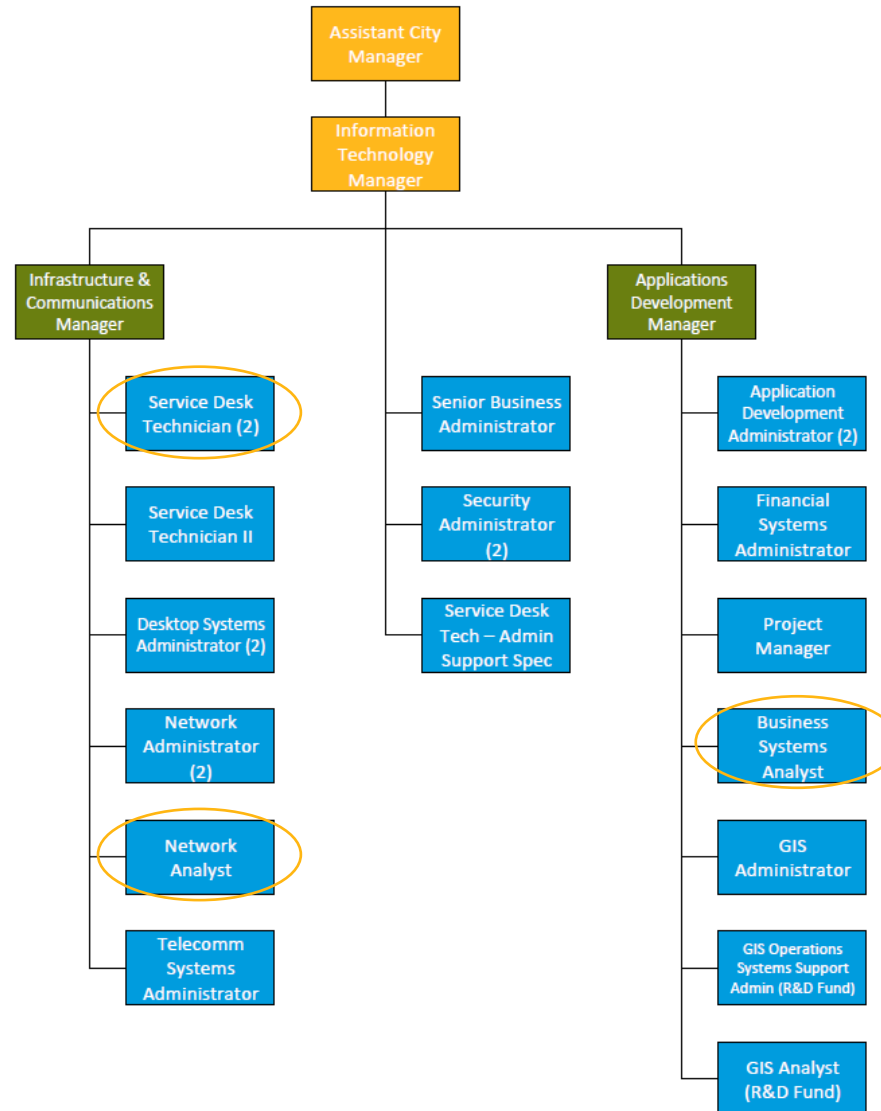
FY 2025 Recommended Budget

Organizational Chart

24 Total Proposed Positions*
3 New Positions

Legend

 = New Position



*22 General Fund positions and 2 Road & Drainage District Fund positions

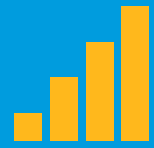
Information Technology by Pillar & Priorities

Good Governance



Priority 1. Provide convenient, modern, and technologically advanced municipal services to both internal and external customers.



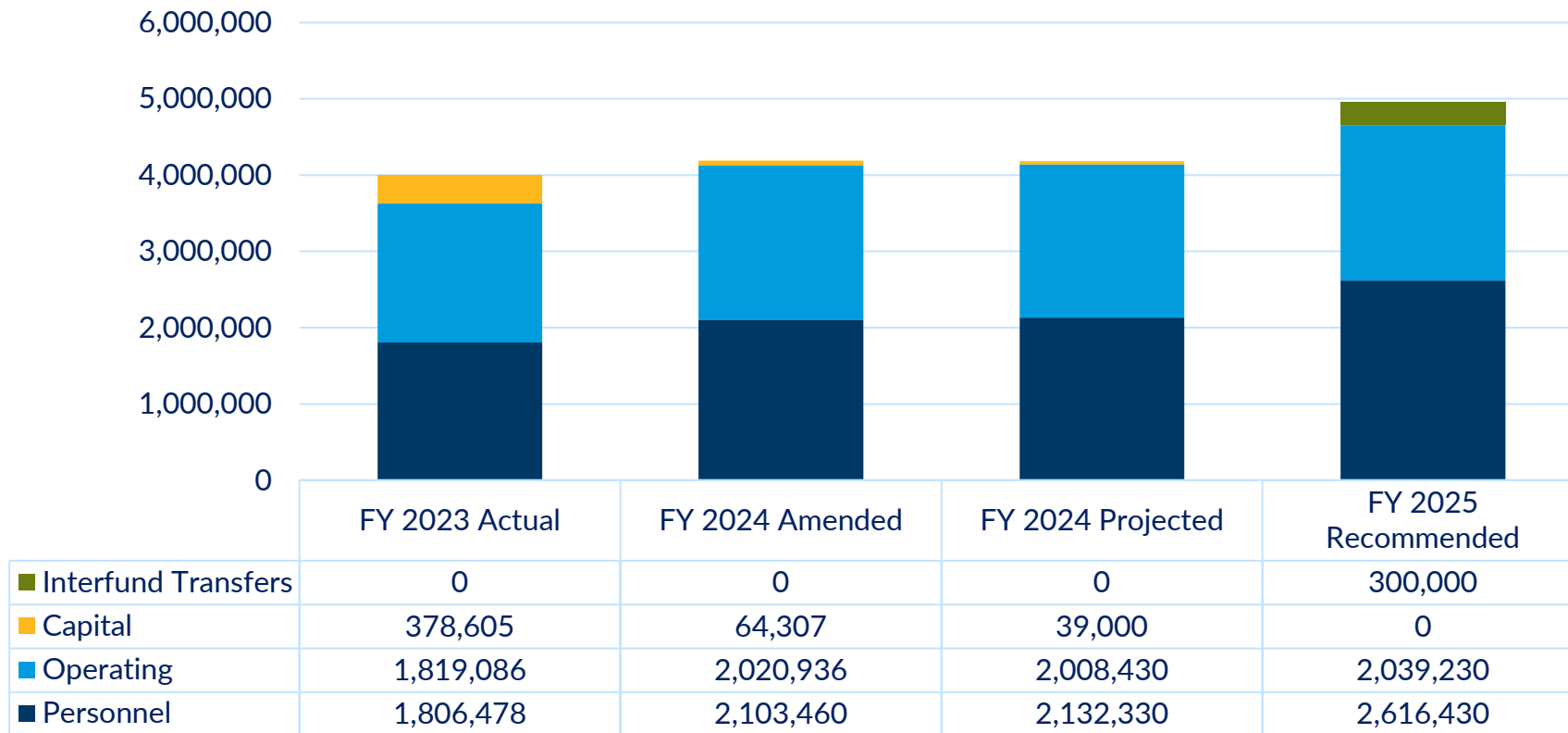


Performance Measures

Goal	Ensure a secure and reliable technology infrastructure.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Maintain uptime/availability above 98%.	99.94%	98.00%	99.79%	98.00%
Maintain 98% of information systems (network, email, desk phones) uptime/availability.	99.96%	98.00%	99.81%	98%
Goal	Provide excellent technology support services to internal customers.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Maintain 90% of SLA (service level agreements) assigned to categories of service orders.	93.14%	93.00%	92.18%	90.00%

Budget Summary

INFORMATION TECHNOLOGY





Budget Proposals

Good Governance



Service Desk Technician Position - \$92,460

- Impact: Address the increase in staff, calls for service, and service requests first level of support receives.

Business Analyst Position - \$78,450

- Impact: Facilitate the increased volume of application development work.

Network Analyst Position - \$70,660

- Impact: Provide additional support to expanded telecommunications infrastructure.

Mitel Phone System Replacement - \$300,000

- Impact: Complete scheduled replacement of Mitel phone system.

Budget Proposals – Not Recommended

Good Governance



1. Virtual Infrastructure Replacement - \$250,000
 - Impact: Complete scheduled replacement of virtual infrastructure.
2. Firewall Replacement - \$75,600
 - Impact: Implementing a new firewall solution that meets the needs across City departments.
3. Network Switch Maintenance - \$26,100
 - Impact: Sustain switch functionality and prolong hardware lifespan.
4. Replacement Computers - \$68,560
 - Impact: Maintain a 5-year replacement cycle for computers and laptops.
5. Computer Imaging Subscription - \$10,600
 - Impact: Streamline computer deployments with necessary configurations.
6. Real-time Server Replication Maintenance - \$12,900
 - Impact: Minimize downtime and data loss for servers and applications.



Budget Proposals – Not Recommended

Good Governance



7. Remote Desktop Support Maintenance - \$2,200

- Impact: Maintain remote desktop support.

8. Developer Script Share Subscription - \$300

- Impact: Enable version control and collaboration on software projects.

9. Staff Training Classes Online - \$2,800

- Impact: Invest in employee professional development.

10. Gartner Annual Conference - \$3,200

- Impact: Provide insights, networking, and strategic perspectives to staff.

11. InfoTech Annual Conference - \$2,500

- Impact: Provide insights, networking, and strategic perspectives to staff.

12. API Development Tool – Postman Subscription - \$840

- Impact: Develop, test, and manage APIs efficiently.

Budget Proposals – Not Recommended

Good Governance



13. Microsoft Copilot Subscription - \$3,600

- Impact: Leverage AI to automate routine tasks and generate documents.

14. Power Automate Subscription - \$360

- Impact: Automate routine business processes and tasks.

15. Laserfiche and DocuSign Integration - \$5,640

- Impact: Prepare, send, sign, and store forms securely.

16. eSignature Subscription - \$13,200

- Impact: Increase process efficiencies using electronic signatures.

17. Laserfiche Public Form - \$7,440

- Impact: Enable creation and management of online forms.



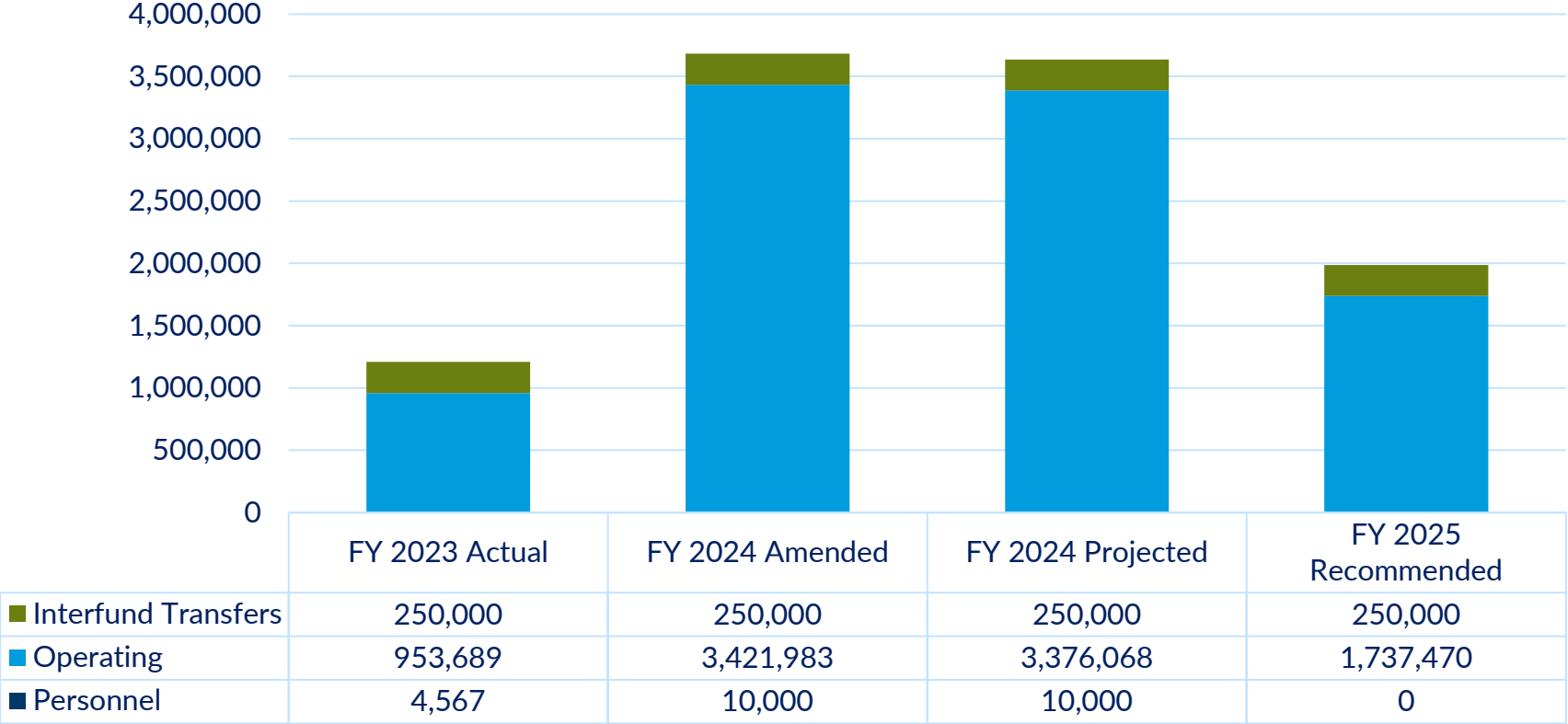


Non-Departmental

FY 2025 Recommended Budget

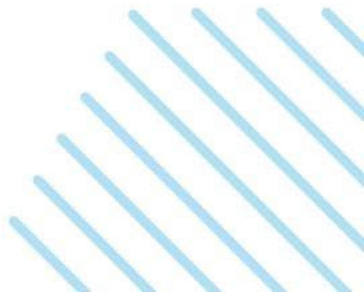
Budget Summary

NON-DEPARTMENTAL





No Budget Proposals



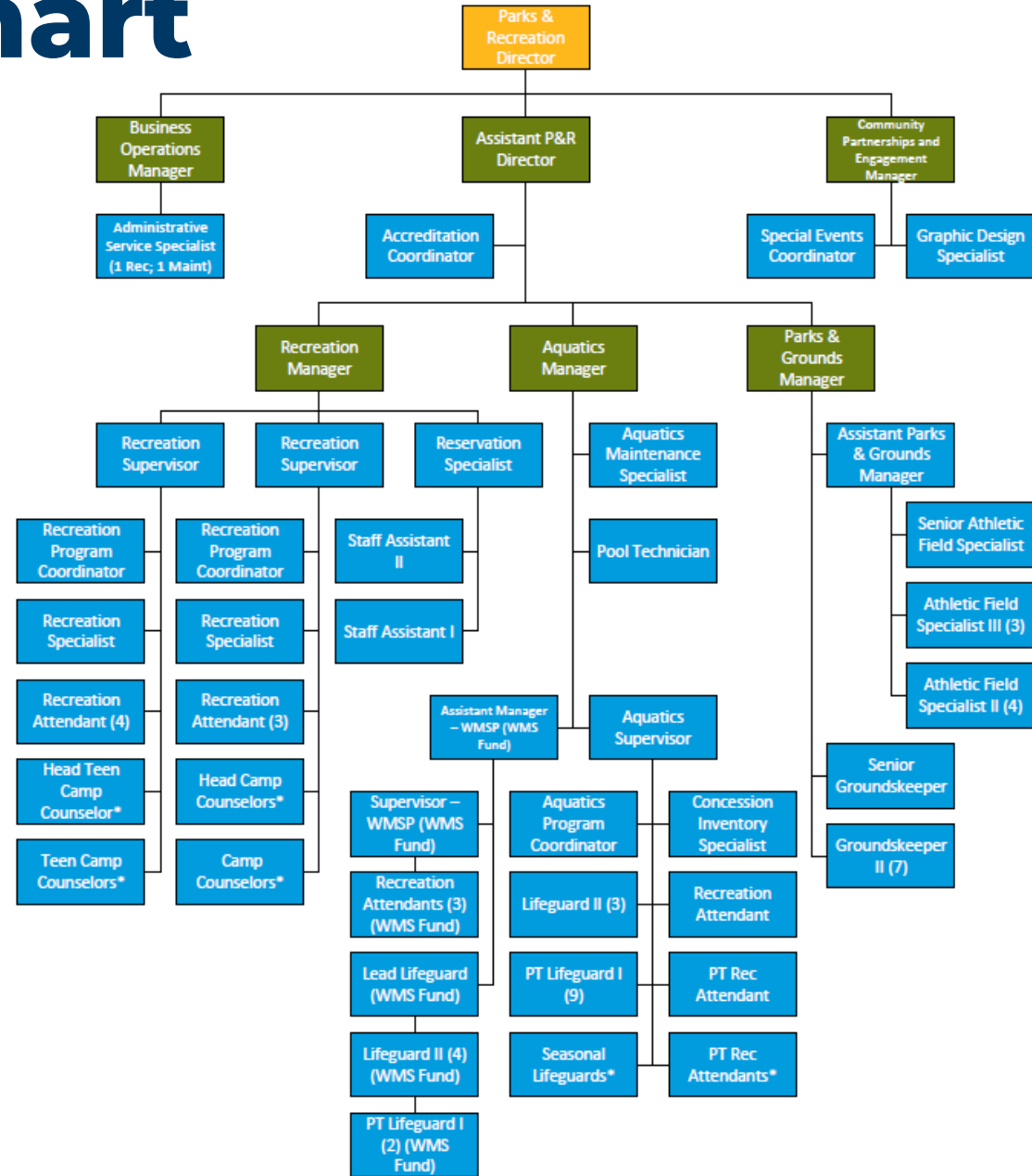


Parks & Recreation

FY 2025 Recommended Budget

Organizational Chart

76 Authorized Positions**



**64 General Fund and 12 Warm Mineral Springs Fund positions

Parks & Recreation by Pillar & Priorities

Quality of Life



Priority 1. Encourage the availability of cultural, music, entertainment, public gatherings opportunities, athletic tournaments, and recreational offerings, and support efforts that promote the natural character and enhance the identity of our neighborhoods to build cohesiveness and a better “sense of place” for North Port.

Priority 2. Respond to community needs by providing a robust, active system of Parks & Recreation facilities, programs, events, and services that increase wellness and enrich life experiences.

Priority 3. Support opportunities for expanded amenities, resources and cost savings through community partnerships, nonprofits, and collaboration (i.e. facilities, programs, special events, tournaments, etc.).



Parks & Recreation by Pillar & Priorities

Economic Development
& Growth Management

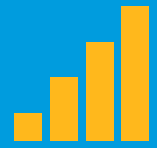


Priority 5. Implement additional phases of Warm Mineral Springs Master Plan and support development in North Port's Opportunity Zone, which includes Warm Mineral Springs, and the trailhead for Legacy Trail.

Environmental Resiliency
& Sustainability



Priority 2. Support the protection of native species and habitats via public education, land acquisition, and conservation.



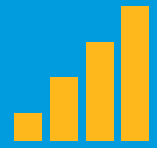
Performance Measures

Administration

Goal	Increase community awareness Parks & Recreation role in health and wellness, equity, and conservation.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Generate an overall Click-Through-Rate of at least 4% for all Department marketing campaigns.	4.21%	4.00%	4.00%	4.00%
Goal	Create opportunities for expanded amenities, resources and cost savings through community partnerships and collaboration.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Achieve a minimum cost recovery of 20%, excluding free community events.	27.85%	20.00%	25.00%	25.00%
Maintain In-Kind Sponsor contribution value within a +/- 5% margin.	23,730	24,000	24,000	25,000

Recreation

Goal	Ensure delivery of high-quality services for the enjoyment of a diverse community.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Achieve Anything members will rate overall satisfaction of services at 4.0 or higher on a 5-point scale.	4.51	4.50	4.50	4.50
Renters of Recreation facilities will rate overall satisfaction of the rental at 4.0 or higher on a 5-point scale.	4.51	4.50	4.50	4.50
Goal	Increase utilization of services offered.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Increase number of active Achieve Anything memberships (including renewals) compared to the same quarter of the previous year.	25.25%	2.00%	2.50%	2.50%
Increase the number of Recreation facility rentals compared to the same quarter of the previous year.	19.25%	2.00%	2.00%	2.50%



Performance Measures

Aquatics Center

Goal	Ensure delivery of high-quality services for the enjoyment of a diverse community.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Aquatic Center passholders will rate overall satisfaction of services at 4.0 or higher on a 5-point scale.	4.30	4.50	4.50	4.50
Aquatic Center program participants will rate overall satisfaction of services at 4.0 or higher on a 5-point scale.	4.40	4.50	4.50	4.50
Aquatic Staff will provide at least 80 hours per quarter of water safety education.	212.50 hours	80.00 avg hours	120 hours	120 hours
Increase number of active passes (including renewals) compared to same quarter of previous year.	5.50%	2.50%	2.50%	2.50%
Increase number of Aquatic facility rentals compared to same quarter of previous year.	1.00%*	2.50%	2.50%	2.50%
			<i>*Impacted by Hurricane Ian</i>	
Goal	Ensure safe operations of the aquatic center.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
The Aquatic Center will receive a passing grade on all examiner safety audit components.	Pass	Pass	100%	100%



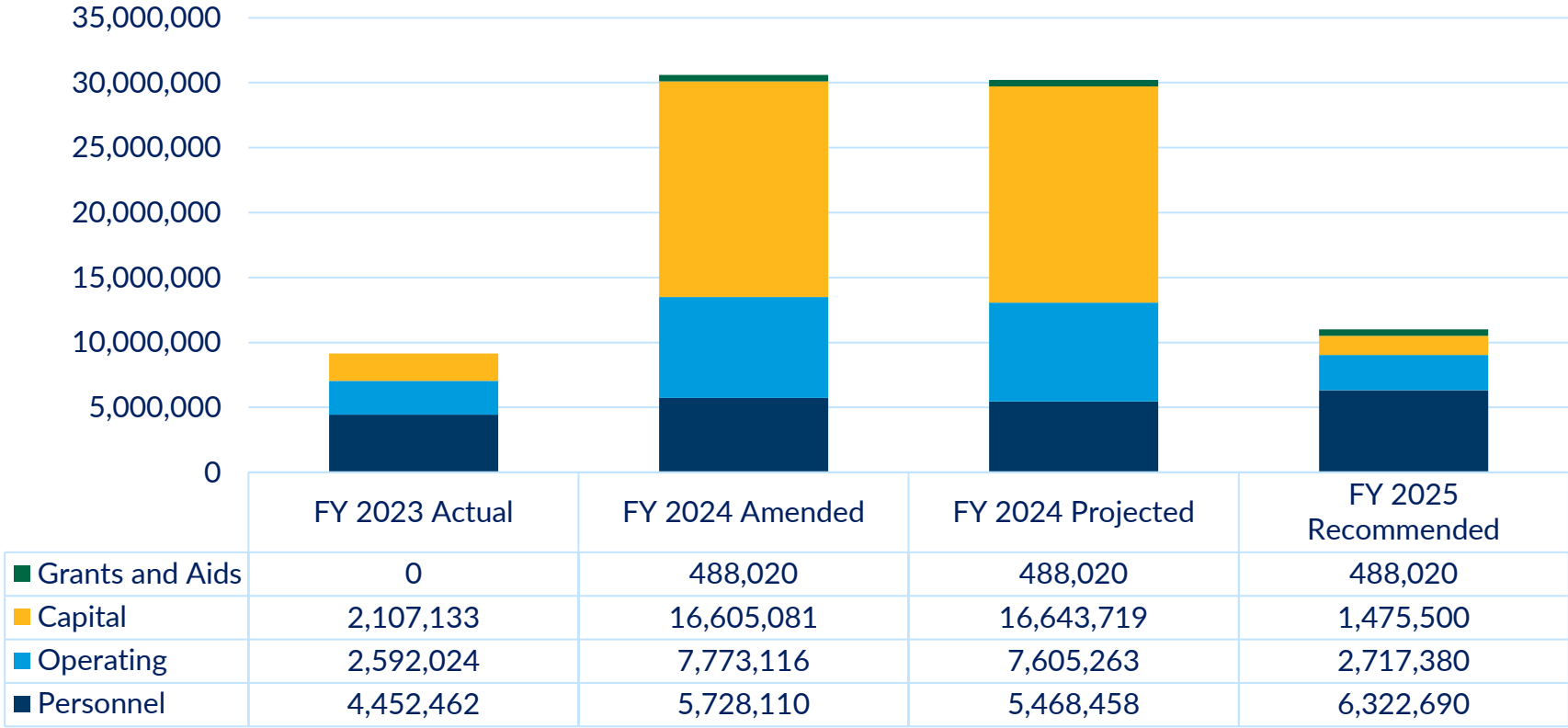
Performance Measures

Maintenance

Goal	Ensure delivery of high-quality services for the enjoyment of a diverse community.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Renters of Parks and Recreation pavilions / open space will rate overall satisfaction of the rental at 4.0 or higher on a 5-point scale.	4.13	4.50	4.50	4.50
Renters of Parks and Recreation athletic fields will rate overall satisfaction of the rental at 4.0 or higher on a 5-point scale.	4.10	4.50	4.50	4.50
Complete an inspection of all playgrounds monthly to ensure patron safety.	100.00%	100.00%	100.00%	100.00%
Goal	Provide timely maintenance and repair services in a cost-effective manner.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Complete 75% of non-recurring work orders within 10 business days of the request.	90.00%	95.00%	95.00%	95.00%

Budget Summary

Parks & Recreation



Budget Proposals

Quality of Life



Recreation

George Mullen Activity Center Replacement Shed (R&R General Fund) - \$33,500

- Impact: Replace approximately 21-year-old shed.

Maintenance

Parks & Recreation Equipment Replacements (R&R General Fund) - \$82,000

- Impact: Replace maintenance equipment based on replacement plan.



Budget Proposals – Not Recommended

Quality of Life



Recreation

1. Vermont Systems (RecTrac/WebTrac) (General Fund/WMS Fund) - \$16,410

- Impact: Transition Vermont Systems software to cloud hosting.

2. Morgan Family Comm Center A/V Equipment (General Fund) - \$40,000

- Impact: Replace multipurpose room equipment that reaching end of life.

3. Morgan Family Fitness Center Floor Replacement (General Fund) - \$37,000

- Impact: Replace 13-year-old fitness center floor.

4. George Mullen Activity Center Floor Replacement (General Fund) - \$43,000

- Impact: Replace 25-year-old activity center floor.





Budget Proposals – Not Recommended

Quality of Life



5. Morgan Family Comm Center Floor Replacement (General Fund) - \$32,000

- Impact: Replace 13-year-old carpet getting odor complaints from facility renters.

6. Fitness Center Cardio Equipment Replacement (General Fund) - \$33,500

- Impact: Implement the first year of a three-phase fitness center cardio equipment replacement plan at the Morgan Family Community Center.

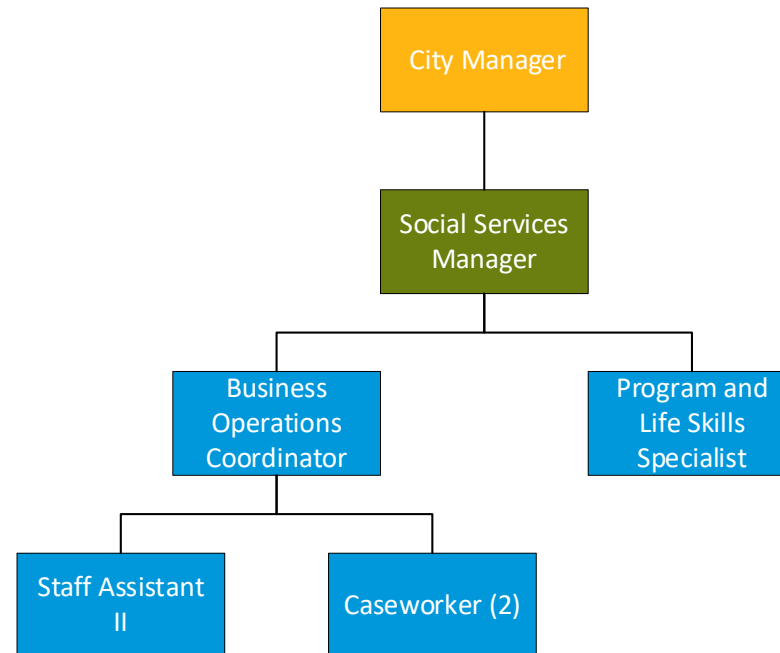


Social Services

FY 2025 Recommended Budget

Organizational Chart

6 Authorized Positions



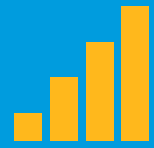
Social Services by Pillar & Priorities

Quality of Life



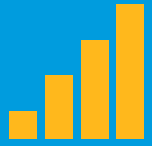
Priority 3: Support opportunities for expanded amenities, resources and cost savings through community partnerships, nonprofits, and collaboration (i.e., facilities, programs, special events, tournaments, etc.).





Performance Measures

Goal	Expand programs to increase service level.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Serve a minimum of 80 residents annually in the Skills for Life program.	66	80	10*	80
Increase the number of residents serviced through Special Events and Programs (Senior Giving Tree, Adopt & Shop, Back to School Resource Fair, Snack Pantry, etc).	1,307	1,200	1,261	1,200
<i>*FY2024 actuals impacted by staffing vacancy.</i>				
Goal	Provide mission support to local non-profits.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Creation and implementation of North Port and Non-Profits United (NP ²).	No	Yes	Yes	Yes



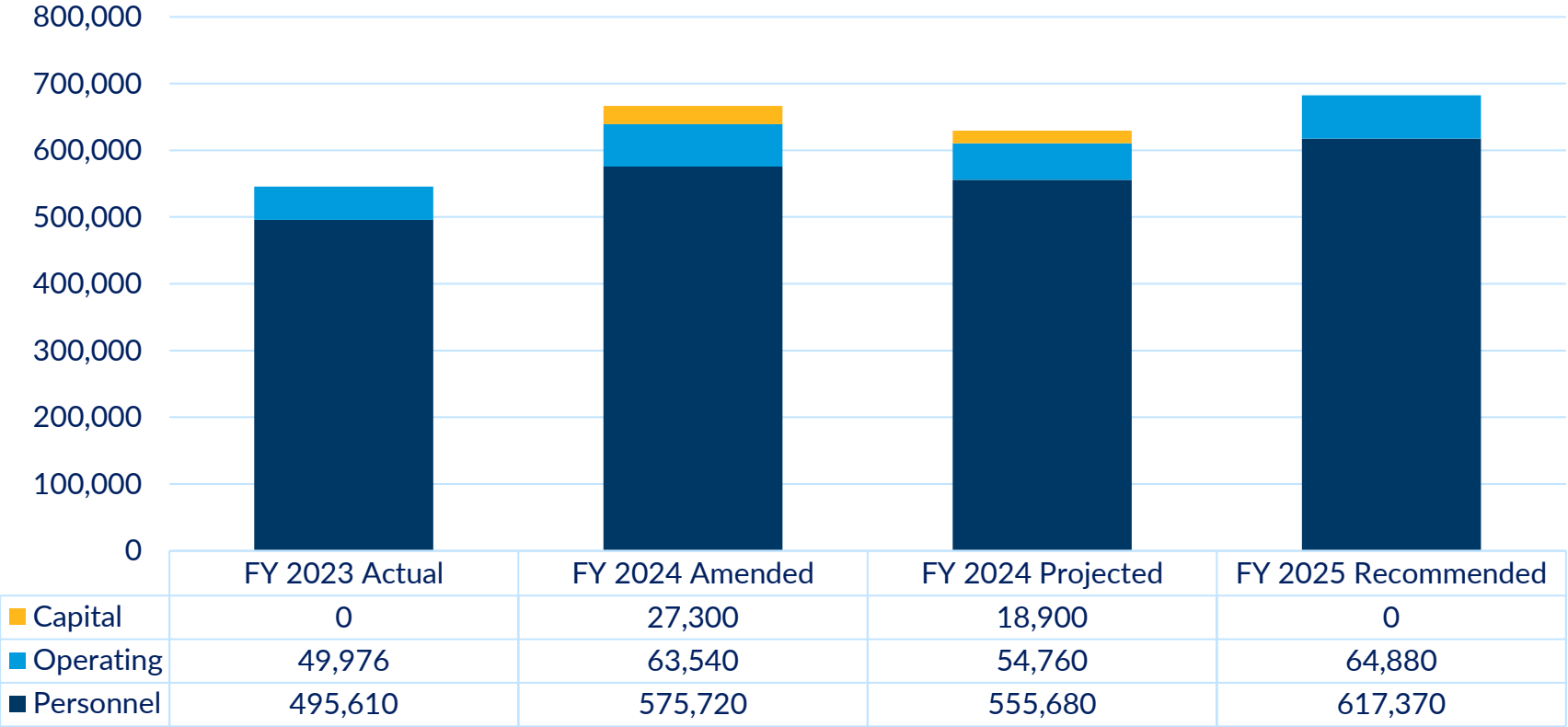
Performance Measures

Goal	Increase awareness of City services offered at Family Service Center and Community Education Center.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Participate in 24 outreach activities to promote Center services.	17	24	20	24
Goal	Provide comprehensive and diverse social services through tenants within the Family Service and Community Education Centers.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Percentage of services by population served through tenants (veterans, seniors, and families/individuals experiencing a housing crisis, etc.).	N/A	TBD**	TBD**	TBD**

***To be determined. Data is not currently tracked, and no benchmark has been established.*

Budget Summary

SOCIAL SERVICES





Budget Proposals – Not Recommended

Quality of Life



1. Replacement of Client Chairs - \$6,800

- Impact: Purchase 100 vinyl client chairs for Family Services and Community Education Centers to ensure they are properly disinfected and cleaned.

2. Non-Profit Centers Network – Center in Operation Membership - \$850

- Impact: Provide staff the opportunity to learn more about multi-tenant facilities and how to improve the Family Services and Community Education Centers.



Police Department

FY 2025 Recommended Budget

Police Department by Pillar & Priorities

Safe Community



- Provide efficient, effective staffing and facilities to ensure a high-level of services and response times for Public Safety services.
- Ensure the physical security of City assets and operations.



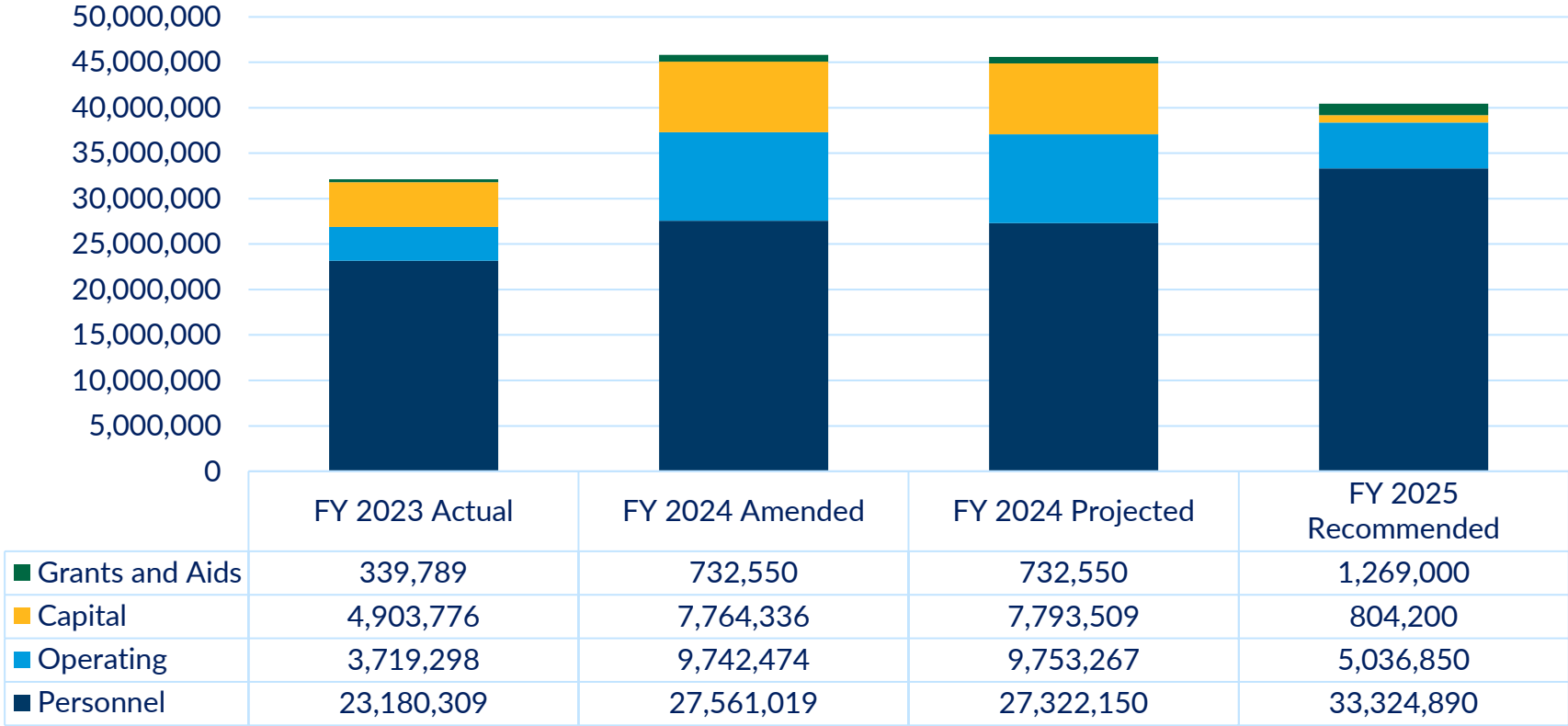


Performance Measures

Goal	Protect and serve the public through proactive and effective policing and emergency preparedness.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Maintain the percentage of residents who feel that North Port has remained a safe place to live at 80%.	95.70%	80.00%	92.18%	80.00%
Maintain the national average of four (4) UCR Person Crimes per 1,000 residents.	0.04	0.04	0.03	0.04
Maintain the national average of thirty-two (32) UCR Property Crimes per 1,000 residents.	2.7	2.00	1.85	2.00
Maintain an average response time for all service calls at 10 minutes or less.	11:09	10:00	9:58	10:00
Maintain person clearance crime rate (murders, rapes, robberies, aggravated assaults) of 48.4%, meeting the national average.	40.74%	48.40%	41.22%	48.40%
Maintain property crimes clearance rate (burglary, theft, motor vehicle theft) of 20.1%, meeting the national average.	23.79%	20.10%	24.27%	20.10%
Goal	Cultivate, enhance, and foster trustworthy relationships with the community.			
	FY 2023 Actual	FY 2024 Target	FY 2024 Anticipated	FY 2025 Target
Maintain a 75% satisfaction rate of residents who participate in the annual Citizen's Public Safety Academy (CPSA) as it relates to effective methods in developing partnerships with the North Port Police Department.	100.00%	75.00%	100%	75.00%

Budget Summary

POLICE DEPARTMENT





Budget Proposals

Safe Community



Community Engagement/Recruiting Specialist Position (General & Law Enforce Impact Fee Fund) - \$124,790

- Impact: Market NPPD to the community and potential job applicants.

Police Commander Position (General & Law Enforce Impact Fee Fund) - \$297,660

- Impact: Manage new mid-shift Sergeants and Police Officers.

Crime Scene Technician Position (General Fund) - \$73,820

- Impact: Process the increasing number of crime scenes.

Electronic Surveillance Unit Detective Position (2) (General & Law Enforce Impact Fee Fund) - \$444,810

- Impact: Create a new Electronic Surveillance Unit (SEU).

Quartermaster (General Fund) - \$58,390

- Impact: Manage and maintain inventory police equipment and supplies.

Budget Proposals

Safe Community



Police Sergeant for SRO Position (General & Law Enforce Impact Fee Fund) - \$253,670

- Impact: Supervise School Resource Officers (SRO) and oversee other community policing activities.

Video Management Specialist Position (General Fund) - \$57,700

- Impact: Maintain digital sources in compliance with F.S.S. 119.

Replacement Vehicles and ATVs (Surtax Fund) - \$747,200

- Impact: Replace vehicles and ATV per police vehicle replacement schedule.

Special Response Team Van (Law Enforce Impact Fee Fund) - \$88,000

- Impact: Supply SRT with high-roof van to meet space and tactical needs.





Budget Proposals – Not Recommended

Safe Community



1. Police Officer – Training Position (General & Law Enforce Impact Fee Fund) - \$192,800
 - Impact: Ensure sworn officers maintain certifications.
2. Police Officer – SET Position (General & Law Enforce Impact Fee Fund) - \$192,800
 - Impact: Increase Special Enforcement Team (SET) officers.
3. Public Safety Telecommunicator Position (2) (General Fund) - \$131,480
 - Impact: Ensure adequate staffing for increasing calls for service.
4. Computer Forensic Examiner Position (General Fund) - \$85,100
 - Impact: Train replacement for retiring part-time employee and fill position at a full-time level.
5. Police Officer – Traffic Unit Position (General & Law Enforce Impact Fee Fund) - \$192,800
 - Impact: Increase Traffic Unit officers.

Budget Proposals – Not Recommended

Safe Community



6. Intel Surveillance Technician Position (General Fund) - \$55,580
 - Impact: Provide technical support for RTIC and SEU.
7. Crime Analyst Position (General Fund) - \$61,650
 - Impact: Expand Real-Time Intelligence Center (RTIC) staffing hours.
8. Crime Prevention Practitioner Position (General & Law Enforce Impact Fee Fund) - \$149,490
 - Impact: Address and mitigate criminal activity in the community.
9. Asset Specialist Position (General Fund) - \$55,940
 - Impact: Manage increased assets at the Department.
10. Community Service Aide Position (General Fund) - \$80,000
 - Impact: Serve as front desk officer position and first point of contact.
11. Staff Assistant I Position (General Fund) - \$47,640
 - Impact: Provide administrative support for four Police Captains.



Budget Proposals – Not Recommended

Safe Community



12. Training Specialist Position (General Fund) - \$52,380
 - Impact: Maintain and monitor travel and training records.
13. VMWare Storage Server (General Fund) - \$550,000
 - Impact: Replace production storage server.
14. Special Response Team Equipment (General Fund) - \$216,670
 - Impact: Replace and increase the number of ballistic vests, helmets, weapons, night vision goggles, shields, and other equipment.
15. Portable Trailer Lease (General Fund) - \$485,000
 - Impact: Lease temporary space to accommodate increased space needs.
16. Copy Machine Lease (General Fund) - \$2,400
 - Impact: Lease additional copy machine for Dispatch.
17. Property Evidence Software (General Fund) - \$45,260
 - Impact: Track property and evidence from acquisition to release.
18. Computer Equipment for RTIC (General Fund) - \$67,370
 - Impact: Support continued implementation of the camera system.

Budget Proposals – Not Recommended

Safe Community



19. Flock Portable Camera License Plate Readers (General Fund) - \$10,000

- Impact: Deploy portable, battery operated LPRs.

20. Additional Office Space for Records Division (General Fund) - \$10,500

- Impact: Create workspace for audio and video redaction.

21. Warehouse Rental (General Fund) - \$30,000

- Impact: Rent warehouse for Covert Unit.

22. Berla Vehicle Forensic Extraction Support (General Fund) - \$5,000

- Impact: Annual subscription for infortainment examination software.

23. RTIC Equipment (General Fund) - \$4,670

- Impact: Computer docking stations and electronic check-in system.

24. RTIC Covert Equipment (General Fund) - \$24,550

- Impact: Video equipment to gather intelligence.





Budget Proposals – Not Recommended

Safe Community



25. Chairs for Criminal Investigations Unit (General Fund) - \$4,000
 - Impact: Replace 18-year-old office chairs.
26. Explosives Unit Equipment (General Fund) - \$1,400
 - Impact: Install explosive materials box to meet ATF standards.
27. Criminal Investigations Lab Software (General Fund) - \$16,000
 - Impact: Purchase enhanced cellular telephone forensics software.
28. Drone Unit Equipment (General Fund) - \$35,000
 - Impact: Purchase drones used inside homes.
29. Traffic Unit Equipment (General Fund) - \$5,060
 - Impact: Purchase supplies for laser scanner for crime scene investigations.
30. Help Desk Software (General Fund) - \$5,000
 - Impact: Install same robust help desk ticketing system as City IT.
31. Haivision Wall System in RTIC (General Fund) - \$99,500
 - Impact: Purchase new RTIC operating system with more efficient capacity.