



City of Marco Island

Meeting Date: November 3, 2025

To: City Council

From: Chief Tracy L. Frazzano

Through: Michael A. McNees, City Manager

Re: September 2025 Monthly City Council Report

Employee News



The Marco Island Police Department is pleased to welcome our newest team member, Officer Ed Barrios. With his valuable experience, Officer Barrios is already making a positive impact and contributing to our mission to protect and serve the community. We're excited to have him on board!

Community Oriented Policing

MIPD Officer Ryan Perez toured the campus of the Marco Island Charter Middle School as part of his initial training. At the conclusion of the tour, he joined in some fun with students on their way to lunch. Opportunities such as this one provide positive interactions for all involved.



September Police Activity Crime

Report:

In September 2025, the Marco Island Police Department reported a total of 48 incidents. Crimes against persons decreased by 33% compared to September 2024 (3 vs 2), with a notable decline in sex offenses, which dropped from 2 in 2024 to 0 in 2025. Property crimes decreased by 13% (7 vs 8). Miscellaneous crimes increased by 20%, (6 vs 5). The category of other incidents, decreased 6% (33 vs 35).

2025 vs. 2024 Crimes by Category, Non-Criminal Offenses						
Sep-2025		Sep-2024			% of Change	
Crimes against Persons	# of incidents	Year to Date	Crimes against Persons	# of incidents	Year to Date	Sept '25 v. Sept '24
Sex offense	0	0	Sex offense	2	4	
Domestic Battery	1	1	Domestic Battery	0	8	
Assault	1	1	Assault	0	23	
Intimidation/Stalking	0	0	Intimidation/Stalking	1	3	
Total	2	2	Total	3	38	-33%
Property Crimes						
Robbery	0	0	Robbery	0	1	
Burglary	0	0	Burglary	0	1	
Burglary Auto	2	2	Burglary Auto	0	1	
Motor Vehicle Theft	0	0	Motor Vehicle Theft	1	3	
Theft	3	3	Theft	5	54	
Criminal Mischief/ Vandalism	1	1	Criminal Mischief/ Vandalism	1	12	
Fraud	1	1	Fraud	1	8	
Total	7	7	Total	8	80	-13%
Misc. Crimes						
Others (Trespass, Warrants, etc)	1	1	Others (Trespass, Warrants, etc)	1	30	
Criminal Traffic	2	2	Criminal Traffic	2	14	
Hit and Run	3	3	Hit and Run	2	11	
Total	6	6	Total	5	55	-20%
Crimes against Society						
DUI	0	0	DUI	0	15	
Total	0	0	Total	0	15	
Other Incidents						
Marchman Act	0	0	Marchman Act	2	8	
Baker Act	5	5	Baker Act	2	20	
Operation Medicine Cabinet	2	2	Operation Medicine Cabinet	1	14	
Non-Criminal incidents	26	26	Non-Criminal incidents	30	339	
Total	33	33	Total	35	381	-6%

Note: Non-Criminal incidents are reports that do not have a criminal offense or are information reports. Examples include fraud cases (outside of Marco Island jurisdiction), other agency assists, lost, and found items and medical assists.

Note: Multiple criminal offenses may have occurred within some incidents. This reporting aligns with new crime data collection requirements from the Florida Department of Law Enforcement and the FBI. This announcement for crime reporting was covered in the February 2022 monthly report: Non-criminal incidents are reports that do not have a criminal offense or are information reports. Examples include fraud cases (outside of Marco Island jurisdiction), other agency assists, lost and found items and medical assists.

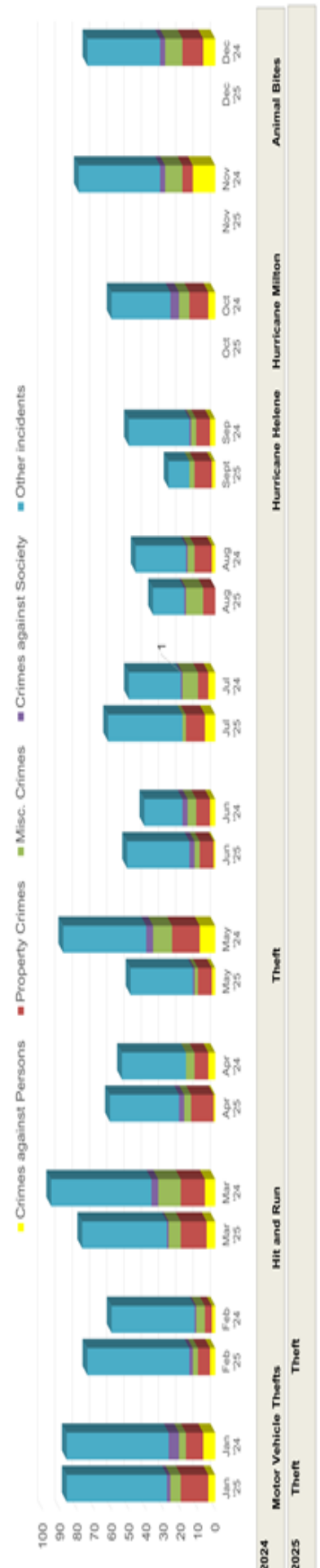
* Marchman Act: Florida Substance Abuse Impairment Act F.S.S Chapter 397

* Baker Act: Florida Mental Health Act F.S.S Chapter 394

2025. vs 2024 Incident Trend

In September 2025, there were 26 non-criminal incidents reported. 11 of the non-criminal incident reports were comprised of suspicious incidents. 1 incident referred to assistance to other agencies including Collier EMS, Marco Island Fire Department, and other law enforcement agencies. 1 of the non-criminal incident reports was for lost and found property. The Marco Island Police Department will accept found property into our property and evidence department for safekeeping until an owner can be located.

2025 v. 2024 Incident Trends

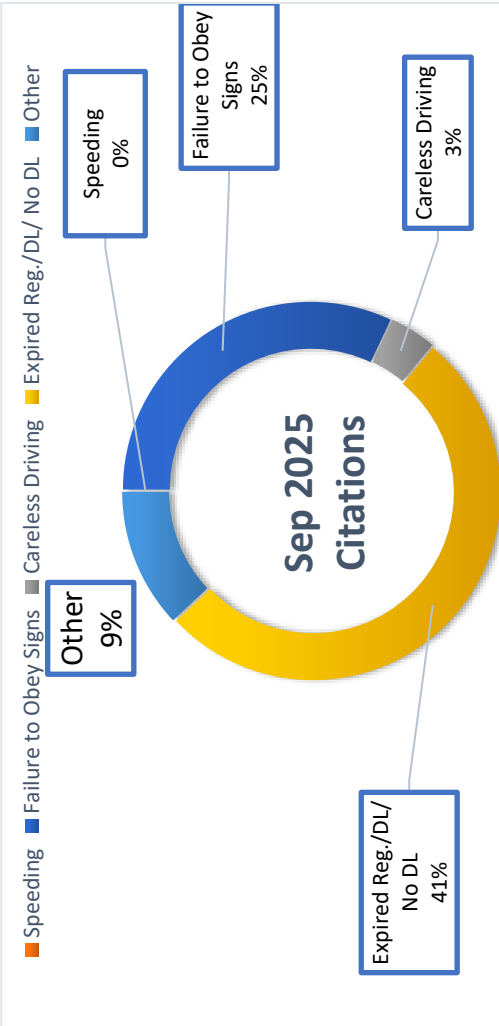


This data highlights the diverse range of incidents that the department responds to, emphasizing both public safety and community support. Compared to September of last year, there was a rise in miscellaneous crimes (6 vs. 5).

Traffic Patrol

In September 2025, there were 115 traffic citations and warnings issued by the Marco Island Police Department. Of the citations issued, 25% were for failure to obey traffic signs or traffic lights. 41% of citations were for operating a motor vehicle with an expired registration or driver's license. 9% were issued for other citations such as equipment violations. In September 2025, the Marco Island Police Department seized 4 licenses due to license suspension or revocation.

In September 2025, due to the new Marco Island Bicycle Ordinance, MIPD officers conducted 98 bicycle and e-bike stops. All stops resulted in educational outcomes, with verbal warnings issued rather than citations. During these interactions, officers discussed the observed violations and provided riders with informational packets.



Detective Bureau Monthly Investigative Report

Detective Bureau data reflects the number of cases assigned to the bureau each month. These totals do not account for active investigations carried over from previous months and, therefore, do not reflect the bureau's overall caseload.

Case Type	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	YEAR
Death Investigations	1	2	2	1	3	0	1	1	0				11	2024
	1	1	2	1	3	0	0	1	1				11	2025
Robbery	1	0	0	0	0	0	0	0	0				1	2024
	0	0	0	0	0	0	0	0	0				0	2025
Sexual Battery/Sex Crime/ICAC	1	0	1	0	2	1	1	0	2				8	2024
	0	2	1	0	0	1	0	0	0				4	2025
Child Abuse/Neglect	1	0	0	0	1	1	0	3	2				8	2024
	0	0	0	0	1	1	0	0	0				1	2025
Conveyance Burglary	3	0	2	0	0	0	1	0	0				6	2024
	1	2	1	1	0	2	2	0	2				11	2025
Burglary	0	0	1	0	0	0	0	0	0				1	2024
	0	0	1	0	0	0	1	0	1				3	2025
Trespassing	1	0	3	3	2	0	0	0	1				10	2024
	0	0	5	2	2	2	0	0	0				11	2025
GTA & Recovery	2	0	1	0	0	0	0	1	1				5	2024
	0	0	2	0	0	1	0	1	0				4	2025
Theft/Grand & Petit	1	4	4	8	7	5	1	3	5				38	2024
	8	4	8	3	5	1	2	2	3				36	2025
Fraud	0	0	0	0	5	15	3	1	3				27	2024
	2	1	1	2	1	2	1	2	1				13	2025
Vandalism	3	0	2	1	4	1	0	0	1				12	2024
	4	1	6	7	2	3	3	0	1				27	2025
Battery/Assault	5	1	6	1	3	3	0	2	1				22	2024
	1	1	5	1	1	1	3	0	1				14	2025
Domestic Violence	0	0	2	4	6	0	2	2	0				16	2024
	1	0	0	2	0	0	1	0	0				5	2025
Hit and Run/DUI Crash	1	2	5	0	1	1	1	0	1				11	2024
	1	4	6	5	2	1	0	4	3				26	2025
Other Arrests	8	2	7	1	8	0	5	2	2				35	2024
	0	0	6	3	3	0	2	0	3				17	2025
Other Custody/Marchman/Baker/RPC	1	5	5	2	4	2	3	1	4				27	2024
	1	4	4	6	3	4	4	2	5				33	2025
Missing Persons	0	0	2	0	4	0	0	0	0				6	2024
	1	0	2	0	4	0	1	0	0				4	2025
Suspicious Incidents/Non Criminal	4	6	22	11	18	6	3	3	5				78	2024
	4	3	12	10	12	4	10	3	6				64	2025
Sex Offender Check	0	0	0	2	0	1	0	0	1				4	2024
	0	0	1	2	0	0	1	0	1				5	2025
Arrest/Search Warrants	0	2	0	0	0	1	0	0	0				3	2024
	0	0	0	0	0	0	1	4	0				5	2025
Reports Completed	81	70	91	54	87	91	68	67	67				676	2024
	55	77	85	65	109	72	96	97	70				726	2025
Dept Wide Evidence Intake	24	20	39	33	32	12	9	8	11				188	2024
	2	4	25	13	25	34	10	12	7				132	2025
Child Protection Team Interviews	0	1	0	0	0	1	0	0	0				2	2024
	0	0	0	0	0	0	0	0	0				0	2025
Employee Background Checks	0	1	5	0	0	2	0	2	3				13	2024
	2	3	3	2	2	1	2	2	1				18	2025
Other non-criminal related duties	26	32	27	15	17	29	8	4	5				163	2024
	11	22	13	16	16	22	17	6	6				129	2025
2024 TOTAL (Activities)	164	148	227	136	204	172	106	100	114	0	0	0	1371	2024
2025 TOTAL (Activities)	95	129	189	141	187	151	157	137	113	0	0	0	1299	2025

- The Detective Bureau handled a 42% decrease (14 vs 24) in Battery/Assault cases in 2025 compared to the same period in 2024. There has been an 18% decrease (64 vs 78) in Suspicious Incident cases. There has been a 5% decrease (36 vs 38) in Theft cases when compared to the same period last year.

September Marine Report

The Marine Report reflects activities conducted by MIPD Marine Officers while patrolling Marco Island's waterways and canals. These activities include proactive patrols to enforce marine and environmental regulations and promote boater safety. In September, Marine Patrol activity saw a 10% increase in events (455 vs. 415) compared to the previous month. Marine Officers are also dedicating time to navigating Marco Island waterways as part of a comprehensive mapping project in partnership with the International SeaKeepers Society. Our data will be combined with civilian vessel data, and the collected information will be used to generate an accurate and detailed map of Marco Island's waterways.

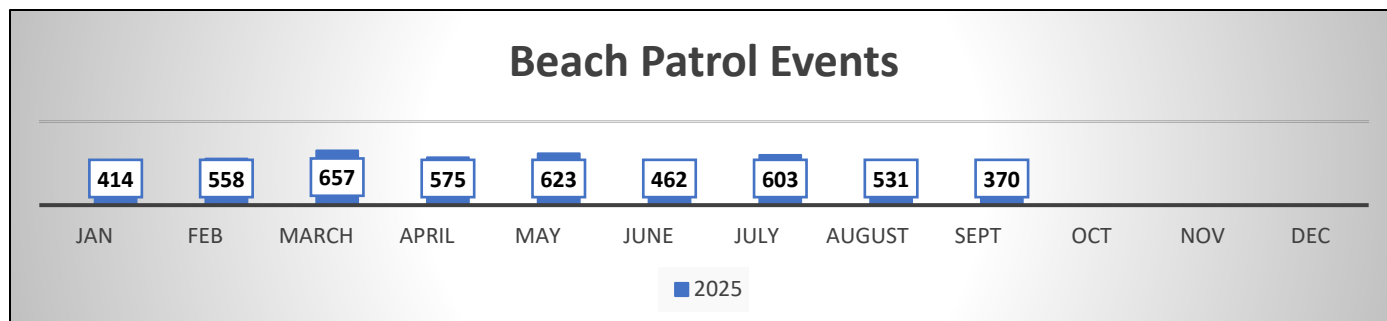
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL	YEAR
Canal, Bay River and Gulf Patrol	20	129	371	370	400	353	400	203	290	219	108	20	2883	2024
	101	200	286	299	338	155	200	175	230				1984	2025
Patrols / Business Checks	92	62	120	134	134	154	211	162	144	93	83	24	1413	2024
	84	65	134	136	190	101	117	119	120				1066	2025
Vessel Stops	11	30	121	97	94	48	62	29	38	23	18	3	574	2024
	20	35	47	31	44	14	15	14	10				230	2025
Citations / Warning	13	31	122	99	69	51	64	36	42	26	18	3	574	2024
	23	51	50	34	44	16	16	16	12				262	2025
Sanitation Inspections - Factory Bay	6	6	6	6	6	6	0	3	3	0	4	4	50	2024
	5	4	3	3	7	5	4	2	4				37	2025
Sanitation Inspections - Smokehouse Bay	5	5	5	5	5	5	0	2	2	0	2	5	41	2024
	5	5	4	3	7	4	6	2	1				37	2025
Suspicious Vehicles	0	0	3	3	1	1	0	1	3	1	0	0	13	2024
	2	0	0	0	1	2	1	1	3				10	2025
Marine Emergency Response (MERT)	1	0	7	4	3	4	4	3	0	3	2	1	32	2024
	1	2	4	4	8	2	2	2	1				26	2025
Assist Boaters / Citizen Contacts	20	24	5	5	20	15	3	7	14	11	0	2	126	2024
	13	15	12	11	22	4	2	3	1				83	2025
Resource Checks	15	6	6	5	4	4	0	0	0	0	0	3	43	2024
	4	10	4	3	0	2	1	3	3				30	2025
Boater Safety Checks	9	16	33	44	39	39	40	17	16	3	8	2	266	2024
	9	18	18	20	27	15	10	10	10				137	2025
Marina Inspections	50	62	85	85	85	85	95	80	80	80	3	0	790	2024
	65	45	60	80	85	85	68	65	60				613	2025
Total Events	242	371	884	857	860	765	879	543	632	459	246	67	6805	2024
Total Events	332	450	622	624	773	405	442	412	455	0	0	0	4515	2025

*Sanitation Inspection: Enforcement of sanitation regulations to ensure environmental standards for waste are being met.

*Resource Checks: Enforcement of the Florida Administrative Code for Florida Saltwater Fishing Regulations.

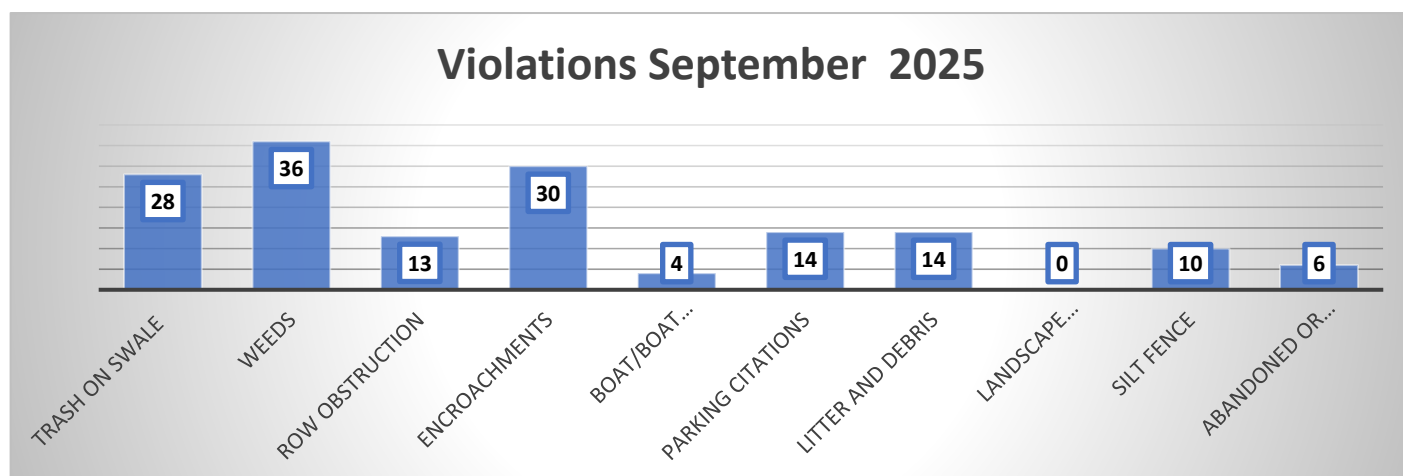
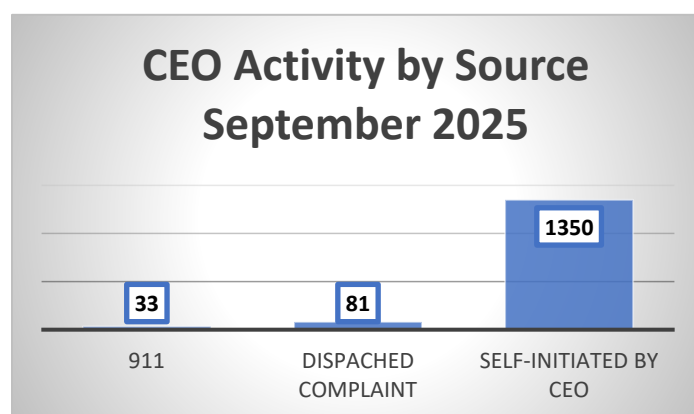
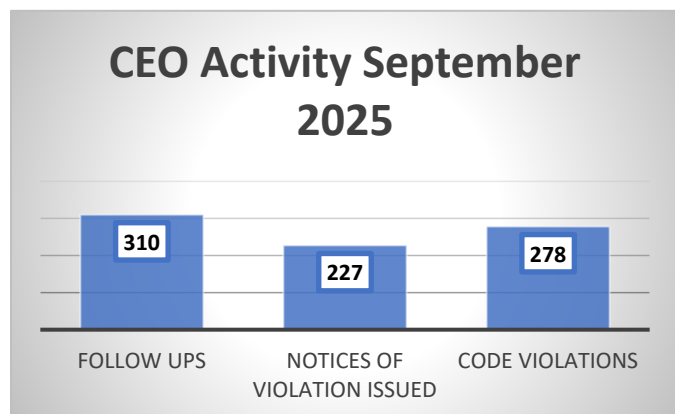
*Marina Inspections: Patrol and enforcement of marine regulations for vessels leaving and entering Marinas.

September 2025 Beach Patrol:



The month of September had approximately 43.4% fewer events compared to August (370 vs 531). Historically, September is a quieter month for beach-related activity. During this period, Code Officers responded to nine incidents involving injured or sick animals. They continue to serve beachgoers daily while helping to protect our local wildlife and preserve the beach habitat.

September 2025 Code Enforcement Officer (CEO) Report:



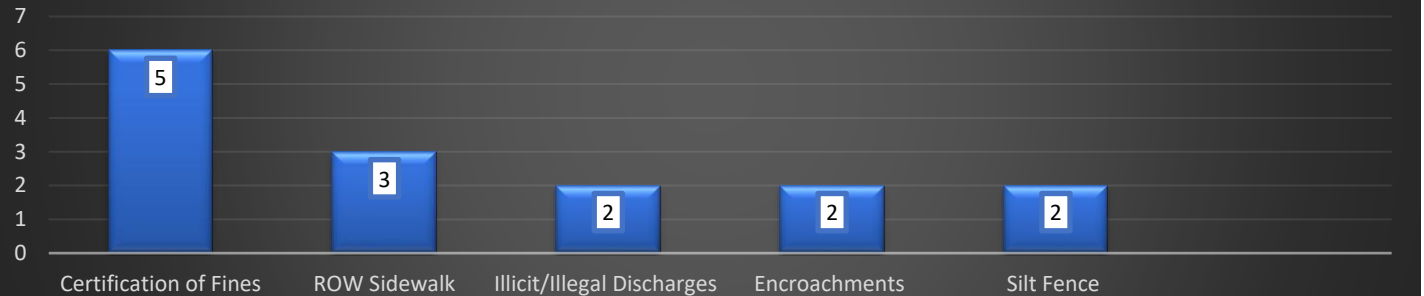
Code Enforcement Officer (CEO) activity in September 2025 remained predominantly self-initiated, with self-initiated investigations exceeding dispatched cases by a substantial margin (1,236 calls). Weed violations continue to be the most common Code Enforcement Issue. Parking Citations increased this month by 57.4% with an increased police issuance. The high volume of self-initiated investigations underscores the proactive efforts of CEOs in identifying and addressing issues before they escalate or are formally reported.

*** This figure reflects the total number of violations and not the number of cases. This is to account for cases with multiple violations

Special Magistrate Hearings - 2025:

	25-Jan	25-Feb	25-Mar	25-Apr	25-May	25-Jun	25-Jul	25-Aug	25-Sep
Number of Cases Scheduled for Magistrate	26	20	18	23	16	26	29	39	21
Number of Cases Scheduled for Certification of Fines	0	2	0	0	5	3	16	17	5
Number of Cases for Mitigation of Fines	8	4	0	1	0	5	2	2	0

September 2025 Violation Detail for Magistrate Hearings



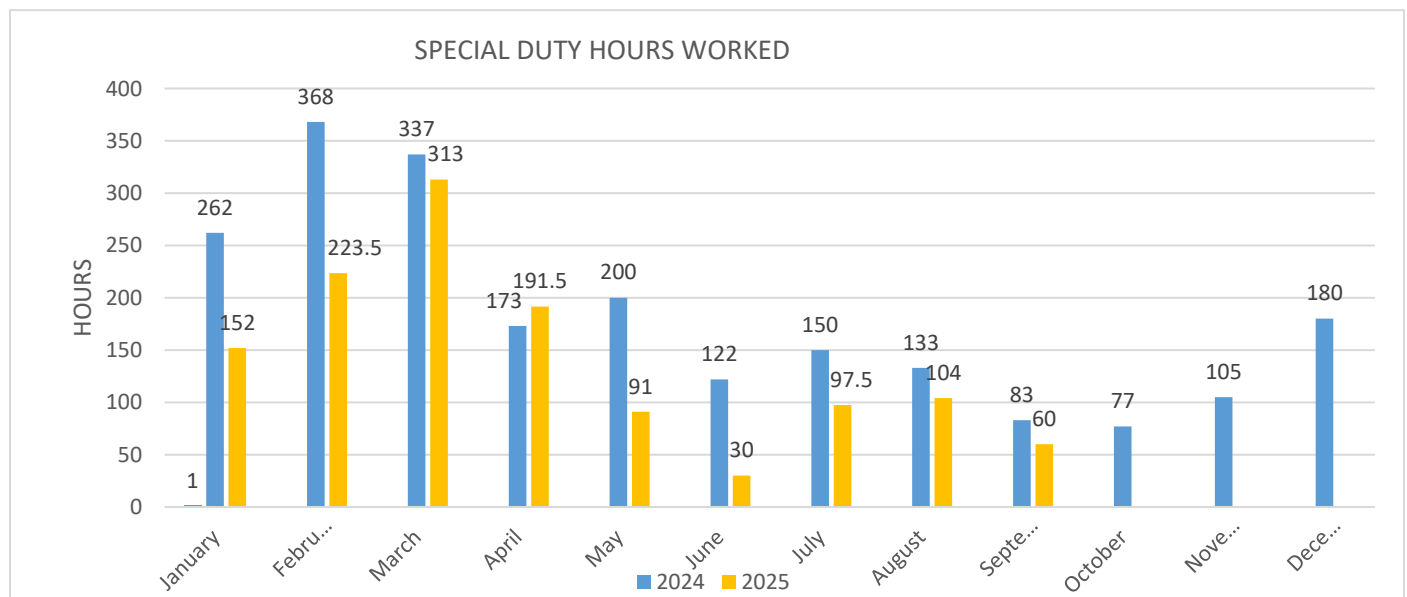
** There were 21 cases scheduled for the Special Magistrate Hearing in the month of September. 5 cases were for the Certification of Fines, which involves placing a lien for unpaid fines. There were no cases for Mitigation of Fines on the September Docket. Mitigation is a structured process to evaluate reducing the financial penalty associated with a violation or offense.

For more information regarding the Special Magistrate Hearings please visit:

<https://marcoisland.legistar.com/Calendar.aspx>

Special Duty Details:

Special Duty Details refer to law enforcement duties performed for an outside vendor in addition to an officer's regularly scheduled work hours. These voluntary assignments include, but are not limited to, traffic and security at various locations. Off-season Special Duty hours are lower as expected, compared to other times of the year. September 2025 Special Duty hours were 23 fewer hours than the same period last year.



Community Engagement Report

- Overall the MIPD social media is up 109% for post shares compared to last month.

#Bettogether Highlight



Sharing History, Honoring Heroes

Captain John Wallace and Reserve Officer Raymond Leshinger of the Marco Island Police Department visited Tim Tudor's history class at Marco Island Charter Middle School.

They spoke with students about their experiences serving with the NYPD during the 9/11 attacks, offering a powerful firsthand perspective on one of the most significant days in our nation's history.

We thank Captain Wallace and Reserve Officer Leshinger for sharing their stories and helping students understand the importance of remembrance, resilience, and service.



🚧 Flooding Alert 🚧 🌧️ (September 9, 2025, post)

Due to the torrential rain, several roads on Marco Island are experiencing flooding. Please use extreme caution and never attempt to drive or walk through flooded areas. Your safety is our top priority! ❤️

[#FloodSafety](#) [#MIPD](#) [#BetterTogether](#)

🦅 Officer Assists Injured Pelican 🦅

Marco Island Police Officer Stephen Steigman responded to a call regarding a possibly injured pelican at a local condo.

Officer Steigman carefully made his way through mangroves and onto the dock, where he located and safely captured the bird. He brought the pelican out from the rocks and water's edge and provided aid. ❤️



(September 11, 2025, post)

🕒 This morning at 9:00 AM, the Marco Island Police Department, Marco Island Fire Rescue, and community members gathered to honor the lives lost during the tragic events of 9/11.

The ceremony included Marco Island Fire Rescue's "Striking the Four Fives" bell tradition—a solemn signal that a comrade has fallen in the line of duty. This powerful tribute reminds us of the courage and sacrifice of the first responders who gave their lives 24 years ago.

Together, we stand in remembrance and ensure their bravery will never be forgotten. ❤️ ❤️ ❤️

[#NeverForget](#) [#Honor](#) [#Bravery](#) [#FirstResponders](#) [#MarcoIsland](#) [#BetterTogether](#)



Total Incidents:

Incidents	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Total YTD	
Community Oriented Policing Activities	1,780	1,733	1,751	1,758	1,763	2,058	1,978	1,798	1,698	1,597	1,559	1,791	21,264	2024
	1,868	1,716	1,893	1,463	1,641	1,574	1,613	1,570	1,913					2025
Extra Patrols	5,934	5,493	5,695	5,765	5,828	6,117	6,025	5,642	5,608	5,475	6,220	6,682	70,484	2024
	7,184	6,973	7,227	6,135	6,667	6,202	6,709	6,739	8,217					2025
Parking Complaints	50	84	101	45	28	14	44	26	17	9	30	15	463	2024
	14	49	45	30	18	9	16	55	41					2025
Noise Complaints	29	34	43	44	37	22	44	18	19	12	25	36	363	2024
	15	14	40	33	37	22	35	35	14					2025
Traffic Stops	479	331	333	322	486	437	441	327	301	304	386	382	4,529	2024
	361	437	470	386	424	380	460	495	454					2025
Noise Complaints Verified	3	0	2	1	0	0	5	6	3	1	1	3	25	2024
	0	1	1	2	0	0	4	6	4					2025
Traffic Citations	100	45	45	38	86	69	54	44	28	30	32	41	612	2024
	35	39	32	13	53	18	31	31	32					2025
Traffic, Parking & Vessel Written Warnings	95	116	217	158	124	138	180	148	100	77	90	53	1,496	2024
	95	107	111	99	69	68	81	81	94					2025
Vehicle Crash	32	24	42	30	19	13	21	12	8	10	20	28	259	2024
	29	55	49	58	27	11	26	20	27					2025
Crime or Incident Reports Taken	85	60	91	54	85	41	61	45	51	58	74	67	772	2024
	82	75	116	51	49	50	62	35	15					2025
Persons Arrested	9	2	10	3	12	5	9	7	5	10	10	10	92	2024
	7	2	1	3	3	3	3	4	7					2025
Total Incidents	8,596	7,922	8,330	8,218	8,468	8,914	8,862	8,073	7,838	7,583	8,447	9,108	100,359	2024
	9,690	9,468	9,985	8,273	8,988	8,337	9,040	9,071	10,818	0	0	0	0	2025

- Traffic stops have increased 50%, and parking complaints are up 141% from the same period last year.

Calls for Service by Call Source:

Call Source	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Total YTD	
Officer/ Field Initiated	8,821	8,204	8,573	8,498	8,898	9,227	9,162	8,320	8,160	7,919	9,084	9,546	104,412	2024
	10,241	10,100	10,625	9,136	9,602	8,964	9,624	9,720	11,466				89,478	2025
911 Initiated	413	461	563	418	394	330	335	362	341	327	375	437	4,756	2024
	523	554	630	507	465	446	433	449	383				4,390	2025
Non- Emergency Dispatch Initiated	515	424	607	536	478	396	441	436	448	483	473	649	5,886	2024
	433	541	574	495	535	462	490	423	399				4,352	2025
Total Calls for Service	9,232	9,089	9,743	9,452	9,321	9,770	9,938	9,118	8,913	8,729	9,932	10,632	113,869	2024
	11,197	11,195	11,829	10,138	10,602	9,872	10,547	10,592	12,248	0	0	0	98,220	2025

* Calls for Service data, captured in the agency's Computer-Aided Dispatch (CAD) system, reflects any call that prompts a police officer or code enforcement officer to act or expend resources, whether initiated by the agency or the public. Notably, in September 2025, 10,684 more calls for service were officer-initiated in the field, than being driven by 911 or administrative dispatch. This reflects a continued emphasis on proactive policing.

Vehicle Count Daily Averages

Location	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	SEP	OCT	NOV	DEC	Avg Daily YTD	
Jolley Bridge North bound	6,434	12,025	10,658	10,887	8,392	6,803	5,798	7,419	7,648	7,725	9,591	10,377	8,646	2024
	12,668	14,636	14,920	13,203	11,574	10,903	6,528	9,421	10,252	0	0	0	11,567	2025
Jolley Bridge South bound	8,427	12,120	10,413	9,945	8,520	6,461	2,071	5,526	9,954	8,527	12,704	12,767	8,953	2024
	15,121	16,875	16,726	14,432	12,173	8,918	10,468	10,607	10,729	0	0	0	12,894	2025

- Traffic coming onto Marco Island via the Jolley Bridge in September of 2025 represented an 8% increase over September of 2024.

FY 2026 Adopted Budget Narrative

The following pages present the adopted Fiscal Year 2026 Operating Budget. This report includes year-to-date actuals (from October 22, 2025) for FY 2025 and provides a comparison with the adopted FY 2026 figures.

Police Department

The Police Department's FY 2026 operating budget reflects a 1.5% increase over FY 2025, representing an overall increase of \$104,531 from the revised FY 2025 budget.

The most significant change is associated with the Enterprise vehicle leasing program, approved by City Council during the budget presentations. The new leasing program shifts vehicle replacement costs from the capital budget to the operating budget, with \$87,500 now reflected under rentals and leases—a 404.6% increase from the prior year. This transition reduces the need for large capital outlays for vehicle purchases.

In FY 2025, the Police Department capital budget included \$300,704 for vehicle purchases, while the original FY 2026 capital request totaled \$482,052. With the adoption of the leasing program, these capital costs have been eliminated, resulting in an overall net savings of approximately \$695,000 to the department's total budget.

Code Department

The Code Department's FY 2026 operating budget shows a 2.1% decrease compared to FY 2025, reflecting a reduction of \$16,101. This decrease is primarily due to a reduction in health insurance rates, which resulted in a savings of \$16,675 for the fiscal year.



City of Marco Island FY 2026 Adopted Budget



Accounts	Description	2022 Actuals	2023 Actuals	2024 Actuals	YTD Actuals	2025 Revised Budget	2026 Proposed Budget Lvl 4	% Chng
5210 POLICE								
0015210-501210	NON-BARGAINING UNIT WAGES	717,890	773,791	827,166	987,162	892,261	943,989	5.8%
0015210-501220	BARGAINING UNIT WAGES	2,346,996	2,419,001	2,224,142	2,480,343	2,693,152	2,735,829	1.6%
0015210-501250	BENEFIT WAGES	51,306	35,745	30,731	95,066	103,200	103,200	0.0%
0015210-501400	OVERTIME	90,021	116,860	174,600	237,720	145,000	160,000	10.3%
0015210-501410	REIMBURSABLE OVERTIME	36,328	19,803	41,156	28,488	40,000	40,000	0.0%
0015210-512100	FICA TAXES	241,324	246,809	244,167	282,614	278,346	285,180	2.5%
0015210-512200	RETIREMENT CONTRIBUTIONS	620,405	776,484	910,656	1,214,062	1,173,211	1,245,785	6.2%
0015210-512205	CASUALTY INSUR PREM TAX	277,657	275,712	363,800	388,780	388,780	160,297	-58.8%
0015210-512300	LIFE & HEALTH	497,537	567,237	513,969	531,251	500,648	570,352	13.9%
0015210-512500	UNEMPLOYMENT COMPENSATION	0	0	0	0	0	0	0.0%
0015210-512910	BUDGETED VACANCY	0	0	0	0	0	0	0.0%
0015210-523100	PROFESSIONAL SERVICES	10,075	13,935	18,050	16,791	19,925	25,575	28.4%
0015210-523400	OTHER CONTRACTUAL SERVICES	1,181	0	0	0	1,900	0	-100.0%
0015210-523440	REIMBURSABLE OTHER CONTRACTUAL	25,795	53,346	56,275	47,974	65,000	65,000	0.0%
0015210-523445	OTHER CONTRACTUAL FFM	3,041	7,646	0	0	0	0	0.0%
0015210-523500	INVESTIGATIONS	3,034	12,825	5,281	8,176	14,335	14,335	0.0%
0015210-524000	TRAVEL & PER DIEM	4,620	11,449	6,764	11,417	18,010	9,005	-50.0%
0015210-524100	COMMUNICATIONS	59,172	62,739	57,861	57,768	65,422	73,394	12.2%
0015210-524200	FREIGHT & POSTAGE	201	265	37	1,041	2,000	1,000	-50.0%
0015210-524310	UTILITY SERVICE - ELECTRIC	42,666	39,919	32,773	43,000	46,296	46,296	0.0%
0015210-524330	UTILITY SERVICE - WATER/SEWER	7,925	8,165	8,078	7,818	8,300	8,300	0.0%
0015210-524400	RENTAL & LEASES	4,903	11,740	16,558	18,245	19,520	98,500	404.6%
0015210-524600	REPAIR & MAINTENANCE	4,837	10,606	7,461	8,528	11,255	15,255	35.5%
0015210-524605	REPAIR & MAINT - VEHICLES	81,606	104,427	103,792	93,893	98,550	78,850	-20.0%
0015210-524610	REPAIR & MAINT - FACILITIES	24,708	27,190	0	0	0	0	0.0%
0015210-524615	REPAIR & MAINT - EQUIPMENT	0	0	0	0	0	0	0.0%
0015210-524620	REPAIR & MAINT - MARINE VEH	28,331	35,119	30,706	28,392	32,000	32,000	0.0%
0015210-524700	PRINTING AND BINDING	3,670	2,524	1,911	9,432	9,823	7,823	-20.4%
0015210-524800	PROMOTIONAL ACTIVITIES	11,081	11,447	17,409	11,316	12,000	10,000	-16.7%
0015210-524900	OTHER CHGS & OBLIGATIONS	0	0	0	0	0	0	0.0%



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0015210-524935	OTHER CHGS - PAYMENT PROCESS	47	18	46	165	500	500	0.0%
0015210-524940	MISCELLANEOUS EXPENSE	0	0	0	0	0	0	0.0%
0015210-525100	OFFICE SUPPLIES	8,378	7,117	6,927	10,682	11,000	9,000	-18.2%
0015210-525200	OPERATING SUPPLIES	70,958	68,099	99,681	109,530	131,450	110,450	-16.0%
0015210-525205	OPER SUPPLIES - FUEL	149,410	116,344	88,075	92,408	95,500	134,000	40.3%
0015210-525206	OPER SUPPLIES - MARINE FUEL	0	21,410	19,963	17,197	24,000	24,000	0.0%
0015210-525220	OPERATING SUPP - UNIFORMS	62,855	55,152	62,769	91,029	91,800	81,800	-10.9%
0015210-525225	OPERATING SUPP - IT	58,934	58,079	69,336	70,061	81,997	93,997	14.6%
0015210-525270	OPERATING SUPPLIES FFM	0	0	0	0	0	0	0.0%
0015210-525400	MEMBERSHIPS AND PUBLICATIONS	2,673	2,418	1,729	1,935	5,059	5,059	0.0%
0015210-525500	TRAINING	20,575	20,554	23,479	47,921	48,800	44,800	-8.2%
0015210-606400	MACHINERY & EQUIPMENT	0	0	0	0	0	0	0.0%
Department Total		5,570,140	5,993,974	6,065,348	7,050,205	7,129,040	7,233,571	1.5%



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Accounts	Description	2022 Actuals	2023 Actuals	2024 Actuals	YTD Actuals	2025 Revised Budget	2026 Proposed Budget	% Chng
5290 CODE COMPLIANCE								
0015290-501210	NON-BARGAINING UNIT WAGES	366,190	488,700	490,398	491,278	458,758	466,842	1.8%
0015290-501250	BENEFIT WAGES	9,014	2,186	0	0	0	0	0.0%
0015290-501400	OVERTIME	14,655	15,395	14,701	21,412	20,000	15,000	-25.0%
0015290-501410	REIMBURSABLE OVERTIME	0	0	0	2,478	0	5,000	0.0%
0015290-512100	FICA TAXES	29,783	38,076	37,687	38,675	34,047	31,650	-7.0%
0015290-512200	RETIREMENT CONTRIBUTIONS	5,310	16,174	18,238	17,690	19,046	16,338	-14.2%
0015290-512300	LIFE & HEALTH	2,653	40,247	58,344	44,492	62,584	45,909	-26.6%
0015290-523100	PROFESSIONAL SERVICES	0	0	2,559	3,043	6,000	6,000	0.0%
0015290-523400	OTHER CONTRACTUAL SERVICES	10,683	10,595	9,612	15,481	31,115	31,115	0.0%
0015290-524000	TRAVEL & PER DIEM	0	7,526	3,250	152	7,900	3,950	-50.0%
0015290-524100	COMMUNICATIONS	6,713	7,735	7,449	8,090	12,068	12,068	0.0%
0015290-524200	FREIGHT & POSTAGE	15,559	21,075	23,755	21,268	22,000	20,500	-6.8%
0015290-524400	RENTAL & LEASES	0	0	0	0	0	0	0.0%
0015290-524600	REPAIR & MAINTENANCE	3	0	0	0	205	0	-100.0%
0015290-524605	REPAIR & MAINT - VEHICLES	18,301	23,021	23,827	22,257	27,500	27,500	0.0%
0015290-524615	REPAIR & MAINT - EQUIPMENT	0	0	0	0	0	0	0.0%
0015290-524620	REPAIR & MAINT - MARINE VEH	0	0	0	0	0	0	0.0%
0015290-524700	PRINTING AND BINDING	2,135	1,892	1,028	1,065	2,000	2,000	0.0%
0015290-524800	PROMOTIONAL ACTIVITIES	0	0	2,089	3,430	3,750	5,000	33.3%
0015290-524900	OTHER CHGS & OBLIGATIONS	0	0	0	0	0	0	0.0%
0015290-524935	OTHER CHGS - PAYMENT PROCESS	130	0	0	0	500	500	0.0%
0015290-525100	OFFICE SUPPLIES	2,325	1,900	1,293	2,635	3,500	2,500	-28.6%
0015290-525200	OPERATING SUPPLIES	12,321	8,343	2,488	5,900	8,000	8,000	0.0%
0015290-525205	OPER SUPPLIES - FUEL	17,331	16,825	16,968	16,020	23,000	24,000	4.3%
0015290-525206	OPER SUPPLIES - MARINE FUEL	0	0	0	0	0	0	0.0%
0015290-525220	OPERATING SUPP - UNIFORMS	8,764	12,573	4,267	5,361	10,600	10,600	0.0%
0015290-525225	OPERATING SUPP - IT	0	0	0	0	0	0	0.0%
0015290-525400	MEMBERSHIPS AND PUBLICATIONS	734	1,130	2,305	719	1,200	1,200	0.0%
0015290-525500	TRAINING	5,850	6,984	3,014	1,752	8,705	10,705	23.0%
Department Total		528,453	720,377	723,270	723,198	762,478	746,377	-2.1%
Grand Total		528,453	720,377	723,270	723,198	762,478	746,377	-2.1%