



APOPKA CITY COUNCIL AGENDA

July 9, 2025 5:00 PM

Apopka City Hall Council Chambers

APOPKA CITY COUNCIL MEETING WILL BE LIVE-STREAMED ON YOUTUBE. TO WATCH, PLEASE VISIT:

<https://www.youtube.com/CityofApopkaFL>

CALL TO ORDER

PUBLIC COMMENT PERIOD

The Public Comment Period is for City-related matters that are not on today's Agenda as business items or public hearings. If you are here to speak for a matter that requires a public hearing, please wait for that item to come up on the agenda. The Public Comment period will be held to a total of thirty (30) minutes. Each speaker will be given three (3) minutes to speak. If you are here for the Public Comment Period, please fill out a GREEN Intent to Speak Form and provide it to the City Clerk prior to the start of the meeting. When the Mayor calls for Public Comment Period, the City Clerk will read the submitted GREEN Intent to Speak Forms in the order they were received. Should a large number of citizens submit public comment period speaker cards, the speaking time per citizen may be reduced to a minimum of two (2) minutes per speaker, to give as many citizens an opportunity to speak as possible during the Public Comment Period. Groups of citizens who wish to speak on the same item or concern may elect a spokesperson to speak on their behalf, in which case an additional one (1) minute will be given to the spokesperson's time per citizen, up to six (6) minutes total. Citizens wishing to elect a spokesperson must be present during the public comment period, indicate the spokesperson on their Intent to Speak forms, and submit their forms together to the City Clerk. If you wish to speak on one of the business items or public hearing items, please fill out a WHITE Intent to Speak Form and provide it to the City Clerk prior to the start of the meeting. Once the item has been presented, the Mayor will call for Public Comment on that specific item. At that time, the City Clerk will read the submitted WHITE Intent to Speak Forms for the current item, in the order they were received. Each speaker will be given three (3) minutes to speak. Please refer to Resolution No. 2025-19 for further information regarding Public Participation Policy & Procedures for addressing the City Council.

INVOCATION

PLEDGE

BUDGET MEETING

1. FY2026 Fire Department Budget Request

Presented by: Wilfredo Riveria-Sanchez, Fire Chief

2. FY2026 Police Department Budget Request

Presented by: Mike McKinley, Police Chief

ADJOURNMENT

Individuals with disabilities needing assistance to participate in any of these proceedings should contact the City Clerk at least two (2) working days in advance of the meeting date and time at (407) 703-1704. F.S. 286.0105 If a person decides to appeal any decision or recommendation made by Council with respect to any matter considered at this meeting, he will need record of the proceedings, and that for such purposes he may need to ensure that a verbatim record of the proceedings is made, which record includes the testimony and evidence upon which the appeal is to be based.

Any opening invocation that is offered before the official start of the Council meeting shall be the voluntary offering of a private person, to and for the benefit of the Council. The views or beliefs expressed by the invocation speaker have not been previously reviewed or approved by the City Council or the city staff, and the City is not allowed by law to endorse the religious or non-religious beliefs or views of such speaker. Persons in attendance at the City Council meeting are invited to stand during the opening ceremony. However, such invitation shall not be construed as a demand, order, or any other type of command. No person in attendance at the meeting shall be required to participate in any opening invocation that is offered or to participate in the Pledge of Allegiance. You may remain seated within the City Council Chambers or exit the City Council Chambers and return upon completion of the opening invocation and/or Pledge of Allegiance if you do not wish to participate in or witness the opening invocation and/or the recitation of the Pledge of Allegiance.



City of Apopka CITY COUNCIL STAFF REPORT

Section: BUDGET MEETING

Item #: 1.

Meeting Date: July 9, 2025

Department: Fire Department

SUBJECT:

FY2026 Fire Department Budget Request

ACTION ITEM INFORMATION:

REQUEST:

Review and consideration of the Fire Department Budget Request

SUMMARY:

The Fire Department budget presentation and details are attached for your review and consideration. Chief Wilfredo Sanchez, Fire Department Director, will present the budget highlights and be present for any questions.

FUNDING SOURCE:

FY2025-2026 Proposed Budget

RECOMMENDED MOTION:

Acceptance of the FY2026 Fire Department Budget Request

ATTACHMENTS:

1. Fire Department Presentation
2. 2110 - Fire Chief
3. 2120 -Fire Suppression
4. 2130 -Fire EMS
5. Fire Impact Fee Fund 110 FY2026 Budget Request



Apopka Fire Department

Fiscal Year 2025–2026





DEPARTMENT OVERVIEW

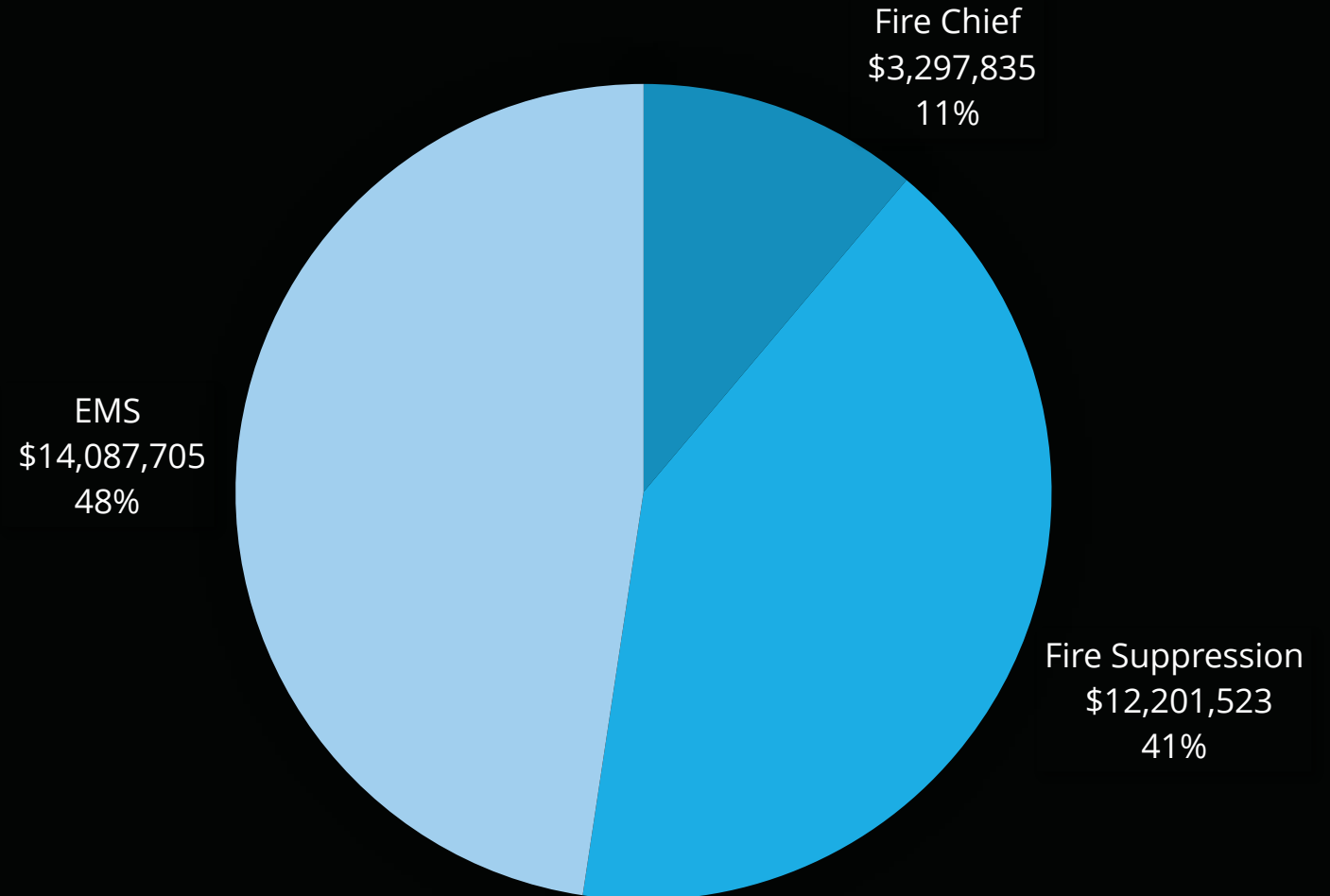
Fire Department = \$ 29,587,063

Key Department Stats

- 152 budgeted positions
- Six Fire Stations
- Services Provided:
 - Fire Protection, EMS Transports, Technical Rescue
 - Fire Prevention & Inspections, Community Risk Reduction
- Jurisdiction:
 - City of Apopka,
 - Contracted section of unincorporated Orange County providing Fire & EMS services.
- Land Area Protected:
 - 36 Sq. Miles Protected



Since 2004, AFD has reaffirmed a Class 1 (the highest) rating from the Insurance Services Office.



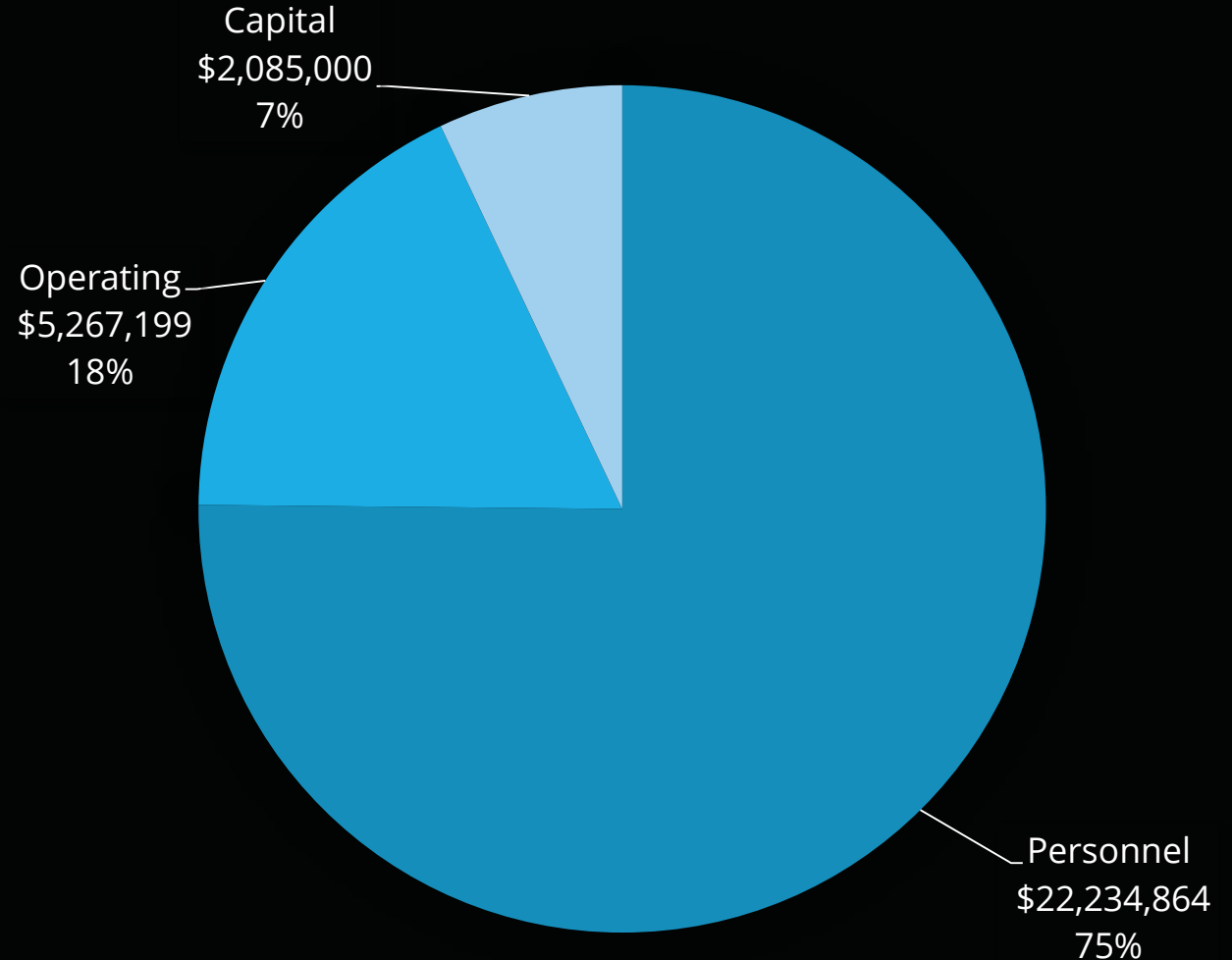


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FY 25-26 Budget Highlights

Key Changes Year-Over-Year

2120 – Fire Suppression

4600 – Repair & Maintenance

- Increased costs associated with third-party compliance testing and certifications, including tests for aerial, compressors, pumps, hoses, and ladders: \$45k

4650 – Vehicle Maintenance

- The enhancements to the fleet service and the necessary compliance requirements temporarily utilize third-party outsourcing services: \$545k

6400 – Machinery & Equipment

- There are increasing costs of replacing fire trucks and specialized equipment for the new tower truck. There are rising costs of replacing a fire truck and specialized equipment for the new tower truck: \$627k



FY 25-26 Budget Highlights

Key Changes Year-Over-Year

2130 – Emergency Medical Service (EMS)

4650 – Vehicle Maintenance

- Refurbish front-run Ambulance upon arrival of new FY26 ambulance: \$50k

4950 – EMS Billing

- Increased fees for ambulance transport billing due to revenue increase: \$61,800

5200 – EMS Operating Supplies

- Rising costs of pharmaceuticals and medical supplies can be attributed to several factors, including increased global tariffs, price escalations, and a heightened demand resulting from increased Emergency Medical Services (EMS) call volume: \$112,300



FY 25-26 New Initiatives & Programs

- Nine additional personnel needed to staff a second Tower Truck on the north side of the City for each shift. Will improve service delivery to the community.
 - Three Lieutenants, Three Engineers, and Three Firefighters
- Requesting an additional firefighter on each shift to positively impact the overtime rate.
 - Three additional firefighters
- Adding a second EMS Captain on the city's north side for each shift will enhance the response service of units in that district.
 - Three additional EMS Captains

All requests for new positions have been determined through a comprehensive needs analysis, focusing on considerations related to life, health, and safety, and the necessity of meeting service obligations for both new and existing services.

General Fund - FY2026 Operating and Capital Requests - 2110 - Fire Chief			
Account String	Account Name	FY2026 Request	Description
001-2110-522-1200	REGULAR SALARIES AND WAGES	1,363,787	
001-2110-522-1210	LONGEVITY PAY	3,683	
001-2110-522-1225	PROFICIENCY PAY	108,535	
001-2110-522-1500	INCENTIVE PAY	13,559	
001-2110-522-2100	FICA TAXES - CITY MATCHING	113,952	
001-2110-522-2200	CITY RETIREMENT CONTRIBUTION	338,938	
001-2110-522-2300	LIFE AND HEALTH INSURANCE	347,748	
001-2110-522-2400	WORKERS' COMPENSATION	10,272	
001-2110-522-3100	PROFESSIONAL SERVICES	52,000	(01) Department Clinician - General services as a mental health clinician.
001-2110-522-3100	PROFESSIONAL SERVICES	18,750	(02) Clinician Review of NFPA 1582 Occupational Mental Health Screening
001-2110-522-3100	PROFESSIONAL SERVICES	50,000	(03) Station Seven—A Study on Staffing, Space, and Needs, along with a location study. The department must plan for the immediate impact in the northwest corner of the city and future growth in terms of personnel and facility needs for the new proposed Fire Station 7.
001-2110-522-3400	OTHER CONTRACTUAL SERVICES	18,000	(01) Vector Solutions Crew Sense is a software program designed for workforce scheduling and resource management.
001-2110-522-3400	OTHER CONTRACTUAL SERVICES	19,000	(02) PSTRAX: Fire Department-specific software for Asset Management, Record Keeping, and Narcotic Inventory Control.
001-2110-522-3400	OTHER CONTRACTUAL SERVICES	5,000	(03) FlowMSP - Hydrant flow and preplan records specific to fire departments.
001-2110-522-3400	OTHER CONTRACTUAL SERVICES	30,041	(04) HSI Health Safety Management System Year 2 of 2
001-2110-522-3400	OTHER CONTRACTUAL SERVICES	4,995	(05) Annual Behavioral Health Assessment- NFPA 1582 Requirement
001-2110-522-3400	OTHER CONTRACTUAL SERVICES	5,000	(06) Fire Inspector Module -ESO / NFIRS/ NERIS
001-2110-522-3400	OTHER CONTRACTUAL SERVICES	1,400	(07) NFPA Digital ESO
001-2110-522-4000	TRAVEL & PER DIEM	9,000	(01) ESO EMS/Fire Seminar - AFD will attend with local agencies using the ESO Software, alongside the Orange County Medical Director. Participation includes hands-on training and industry-standard practices.
001-2110-522-4000	TRAVEL & PER DIEM	1,200	(02) The Florida Department of Health holds quarterly meetings across the state. During these meetings, fire-based EMS systems discuss implementing new state regulations regarding local EMS standard operating procedures.
001-2110-522-4000	TRAVEL & PER DIEM	3,000	(03) Fire Department Safety Officer Conference
001-2110-522-4000	TRAVEL & PER DIEM	11,000	(04) Fire Department Industry Conference - Indianapolis
001-2110-522-4000	TRAVEL & PER DIEM	4,000	(05) Travel to South Dakota for the new Fire truck buildout
001-2110-522-4200	FREIGHT & POSTAGE SERVICES	1,800	(01) Shipping and express charges for outgoing mail from the fire department
001-2110-522-4300	UTILITY SERVICES	200,000	(01) Utility bills for the Gilliam Training Center and all six fire stations, including electricity, water, waste disposal, and any other necessary utility services.
001-2110-522-4400	RENTALS & LEASES	12,500	(01) Copier - Leasing and monthly fee, including maintenance and additional copy charges for the Ricoh Copy Machine
001-2110-522-4400	RENTALS & LEASES	2,500	(02) Temporary Rent Apartment 1 Month Remaining on Lease
001-2110-522-4600	REPAIRS AND MAINTENANCE SERVICES	5,000	(01) The fire admin office area needed repairs and maintenance (painting, carpet washing, etc.)
001-2110-522-4600	REPAIRS AND MAINTENANCE SERVICES	8,000	Repairs & Maintenance
001-2110-522-4650	VEHICLE MAINTENANCE	10,000	(01) Admin Staff Vehicle Maintenance
001-2110-522-4700	PRINTING SERVICES	2,800	(01) Letterhead, envelopes, advertising printing, and other reproduction services related to fire administration.

General Fund - FY2026 Operating and Capital Requests - 2110 - Fire Chief			
Account String	Account Name	FY2026 Request	Description
001-2110-522-5100	OFFICE SUPPLIES	25,000	(01) Office supplies, such as paper, pens, pencils, staples, folders, copy paper, and printer ink, are used for fire administration and fire stations.
001-2110-522-5200	OPERATING SUPPLIES	70,000	(01) Fire Stations Supplies - Supplies needed to conduct business at each station. Chemicals, truck wash, restroom supplies, household cleaning items, and computer supplies at all fire stations
001-2110-522-5200	OPERATING SUPPLIES	10,000	(02) Employee Recognition Programs - Annual Awards
001-2110-522-5200	OPERATING SUPPLIES	4,000	(03) Soap for Gear Extractors
001-2110-522-5250	FUEL AND GASOLINE	8,525	(01) The cost of fuel needed to operate fire administration vehicles and equipment.
001-2110-522-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	1,750	(01) NFPA annual subscription required by ISO - Membership fee for fire codes access, professional associations
001-2110-522-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	1,750	(02) Central Florida Fire Chiefs
001-2110-522-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	2,000	(03) International Association of Fire Chiefs
001-2110-522-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	800	(04) Life Safety Code Book
001-2110-522-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	1,200	(05) JotForm
001-2110-522-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	900	(06) Florida Fire Marshal and Inspectors Association
001-2110-522-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	1,750	(07) Florida Fire Chiefs Association
001-2110-522-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	400	(08) Fire Department Safety Officer Association Membership
001-2110-522-5500	TRAINING	16,500	(01) Training for Administrative Staff
001-2110-522-5500	TRAINING	4,000	(02) WAVE ESO Training Academy
001-2110-522-5500	TRAINING	1,800	(03) Florida Fire Chiefs Association Safety and Health Conference
001-2110-522-5500	TRAINING	1,200	(04) National Child Passenger Safety Certification
001-2110-522-5500	TRAINING	5,000	(05) Peer Support Training
001-2110-522-5500	TRAINING	2,000	(06) Fire Department Instructors Conference
001-2110-522-5500	TRAINING	3,500	(07) Incident Inquiry and Formal Investigation training
001-2110-522-5500	TRAINING	4,500	(08) EMS/Fire State Conference - First There First Care
001-2110-522-5500	TRAINING	1,800	(09) Fire Department Safety Officer Association - Conference
001-2110-522-5500	TRAINING	204,000	(10) Firefighter Shift Personnel Training Reimbursement
001-2110-522-6800	INTANGIBLE ASSETS	150,000	(01) Replacement of Existing CAD System - FY25/26 Year 3 of 10
Total - FY2026 Budget Request		\$ 3,297,835	

General Fund - FY2026 Operating and Capital Requests - 2120 - Fire Suppression			
Account String	Account Name	FY2026 Request	Description
001-2120-522-1200	REGULAR SALARIES AND WAGES	4,569,566	
001-2120-522-1210	LONGEVITY PAY	8,496	
001-2120-522-1225	PROFICIENCY PAY	222,812	
001-2120-522-1400	OVERTIME PAY	226,075	
001-2120-522-1500	INCENTIVE PAY	21,308	
001-2120-522-2100	FICA TAXES - CITY MATCHING	415,471	
001-2120-522-2200	CITY RETIREMENT CONTRIBUTION	1,329,507	
001-2120-522-2300	LIFE AND HEALTH INSURANCE	1,060,563	
001-2120-522-2400	WORKERS' COMPENSATION	84,386	
001-2120-522-4000	TRAVEL & PER DIEM	25,000	(01) Approved Educational Travel Expenses
001-2120-522-4400	RENTALS & LEASES	22,000	(01) Rental gear equipment is used for the orientation of new hires.
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	4,500	(01) Fire Extinguisher Recertification- Annual certification, servicing, and replacement.
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	6,000	(02) Protective Bunker Gear Repairs
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	10,000	(03) Unexpected appliance repairs occur throughout the year
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	100,000	(04) Miscellaneous repairs for fire stations and training center issues, such as damages, leaks, or painting, that require attention.
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	7,000	(05) Breathing Air Compressor Services - Annual servicing, certification, repairs, and maintenance.
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	7,500	(06) Small Engine Repair: Extrication Tools and Hydraulic Pumps
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	21,000	(07) Handheld Radio Equipment: Includes antennas, microphones, batteries, and chargers for portable radios.
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	9,000	(08) SCBA Annual Recertification - Required testing and recertification
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	11,500	(09) Extrication Equipment: Hurst battery-powered tools, annual repairs, inspection of airbags, and annual inspection and service of Paratech lift bags.
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	4,000	(10) SCBA Repairs and Maintenance - Repair and maintenance of SCBAs
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	2,500	(11) IPAD Vehicle Mounts - Repair and replacement of vehicle mounts for IPADS/MDTs
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	35,000	(12) Connex Box Training Prop Painting
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	75,000	(13) NFPA 1971 and 1851 Liner Testing - Annual Advanced Cleaning, Advanced Inspections, 1243 pieces of bunker gear, 172 sets of brush/extrication gear
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	12,000	(14) NFPA 1962 Annual Inspection and Service of Fire Hose and Nozzles
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	5,000	(15) NFPA 1911 Annual Apparatus Pump Testing
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	3,000	(16) Aerial Apparatus Testing
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	4,000	(17) Ground Ladder Annual Testing and Certification
001-2120-522-4600	REPAIRS AND MAINTENANCE SERVICES	12,000	(18) Replacement of apparatus decals due to fading, cracking, or missing labels.
001-2120-522-4650	VEHICLE MAINTENANCE	750,000	(01) Emergency vehicle repair and preventive maintenance services include a comprehensive inspection and maintenance program for vehicles and equipment. ASE-certified mechanics and emergency vehicle technicians ensure all repairs are performed correctly, adhering to NFPA 1911 minimum standards for maintenance and inspection and adhering to all manufacturer recommendations for optimal performance and safety.
001-2120-522-4850	PUBLIC RELATIONS	63,677	(02) Fire safety programs and events include school outreach, fire prevention, extinguisher training, station tour supplies, senior outreach, a smoke detector program, parades, community events, camps, dedications, a car seat program, graduations, hiring events, and more.

General Fund - FY2026 Operating and Capital Requests - 2120 - Fire Suppression			
Account String	Account Name	FY2026 Request	Description
001-2120-522-5200	OPERATING SUPPLIES	185,000	(01) FF Personnel Uniforms/Uniform Boots - Employee Work Uniforms, T-Shirts, Polos, belts, etc.
001-2120-522-5200	OPERATING SUPPLIES	5,000	(02) FF Badges - New Hire, Damaged, and Promotional Badges for Uniforms
001-2120-522-5200	OPERATING SUPPLIES	3,000	(03) FF Retirement Axes - Ceremonial Ax for Retiring FFs
001-2120-522-5200	OPERATING SUPPLIES	112,500	(04) New Hire Outfitting: Personal Protective Equipment, brush/extrication gear, boots, SCBA masks, gloves, hoods, radio holsters, and helmets.
001-2120-522-5200	OPERATING SUPPLIES	2,500	(05) FF Personnel Breast Cancer Awareness T-Shirts - Employee Work Uniforms - October
001-2120-522-5200	OPERATING SUPPLIES	12,000	(06) Firefighting Bunker Boots - Replacement as needed.
001-2120-522-5200	OPERATING SUPPLIES	3,000	(07) Explorer Program - Work Uniforms
001-2120-522-5200	OPERATING SUPPLIES	35,900	(08) Replacement of damaged firefighting personal protective equipment (PPE), including gloves, masks, helmets, and radio holsters. Replacement of damaged firefighting PPE, including gloves, masks, helmets, and radio holsters.
001-2120-522-5200	OPERATING SUPPLIES	20,000	(09) Hand Tools for Fire and Rescue Operations: New Tools Available
001-2120-522-5200	OPERATING SUPPLIES	2,000	(10) Replacement batteries for SCBA Air Packs
001-2120-522-5200	OPERATING SUPPLIES	35,000	(11) Tech Rescue Equipment - Ropes, Hardware, and Equipment
001-2120-522-5200	OPERATING SUPPLIES	15,000	(12) Hazardous Materials Tools and Equipment - Tools and Electronics for Hazardous Operations.
001-2120-522-5200	OPERATING SUPPLIES	14,000	(13) Firefighting Foam - Class A and B foam for Fire Operations
001-2120-522-5200	OPERATING SUPPLIES	30,000	(14) Nozzles and hoses purchased for damaged equipment or testing failures, including the hose for the training center.
001-2120-522-5200	OPERATING SUPPLIES	10,000	(15) SCBA Bottle Maintenance - New SCBA Bottle Replacement for damaged and expiring 45-minute bottles, NFPA requirement
001-2120-522-5200	OPERATING SUPPLIES	36,728	(16) Trench Rescue Equipment - This purchase is for the essential trench rescue equipment needed for shoring and subsurface rescue operations.
001-2120-522-5200	OPERATING SUPPLIES	1,200	(17) Annual Certification and Servicing for SCBA Mask Fit Testing.
001-2120-522-5200	OPERATING SUPPLIES	81,123	(18) Replacement of damaged thermal imaging cameras and providing one escape camera for each on-duty member.
001-2120-522-5200	OPERATING SUPPLIES	182,000	(19) The new firefighters' bunker gear must be equipped with two gear sets.
001-2120-522-5200	OPERATING SUPPLIES	20,000	(20) Fire Station Appliance Replacements
001-2120-522-5200	OPERATING SUPPLIES	40,000	(21) Props and materials - Misc. materials needed throughout the year for training props
001-2120-522-5200	OPERATING SUPPLIES	100,000	(22) Bunker Gear Replacement for 25 FF. Expired and replacement of damaged gear for all firefighters
001-2120-522-5200	OPERATING SUPPLIES	40,000	(23) Training Center Equipment Replacement: ladders, tools, and a hose roller.
001-2120-522-5200	OPERATING SUPPLIES	1,000	(24) Traffic Incident Management Gear and Accessories - Replacement Reflective Vest and Cones for Traffic Incidents as damaged.
001-2120-522-5200	OPERATING SUPPLIES	25,400	(25) Personal Escape System - a bailout system for firefighters for multistory structures. Replacements and new hires.
001-2120-522-5200	OPERATING SUPPLIES	-	(26) A comprehensive upgrade and refurbishment initiative for fire station equipment and facilities. These enhancements are essential for maintaining operational efficiency and ensuring our firefighters have the necessary resources to serve the community effectively. - Moved to Streets 101
001-2120-522-5200	OPERATING SUPPLIES	15,000	(27) Ground Ladder Replacement
001-2120-522-5250	FUEL AND GASOLINE	90,311	(01) Fire Suppression Fuel - Trucks, vehicles, tools, and small engines

General Fund - FY2026 Operating and Capital Requests - 2120 - Fire Suppression			
Account String	Account Name	FY2026 Request	Description
001-2120-522-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	2,000	(01) Training Instructor Textbooks - Fire Officer book updates for instruction, continued update of Training Center library as required by ISO.
001-2120-522-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	7,500	(02) Promotional Testing Material—Promotional testing will be conducted as needed. A test-writing company provides promotional tests and will field and defend any challenges to the material that may arise.
001-2120-522-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	1,500	(03) National Testing Network - Firefighter Recruit Pre-Hire Testing Program
001-2120-522-5500	TRAINING	10,000	(01) Officer Development and Training
001-2120-522-6400	EQUIPMENT & MACHINERY	55,000	(01) HURST Extrication Tool Set: E-Draulic Tools
001-2120-522-6400	EQUIPMENT & MACHINERY	100,000	(02) Brush Truck Replacement—Fleet maintenance recommends replacing the current brush truck vehicles due to obsolete replacement parts.
001-2120-522-6400	EQUIPMENT & MACHINERY	170,000	(03) New Fire Engine Equipment - All equipment for the Engine, including hose, tools, and equipment.
001-2120-522-6400	EQUIPMENT & MACHINERY	1,400,000	(04) Fire Truck Replacement
001-2120-522-6400	EQUIPMENT & MACHINERY	210,000	(05) New Aerial Apparatus Equipment - All Tower truck equipment
	Total - FY2026 Budget Request	\$ 12,201,523	

General Fund - FY2026 Operating and Capital Requests - 2130 - Fire EMS			
Account String	Account Name	FY2026 Request	Description
001-2130-526-1200	REGULAR SALARIES AND WAGES	6,083,856	
001-2130-526-1210	LONGEVITY PAY	16,210	
001-2130-526-1225	PROFICIENCY PAY	759,629	
001-2130-526-1400	OVERTIME PAY	1,024,619	
001-2130-526-1500	INCENTIVE PAY	61,771	
001-2130-526-2100	FICA TAXES - CITY MATCHING	607,875	
001-2130-526-2200	CITY RETIREMENT CONTRIBUTION	1,907,254	
001-2130-526-2300	LIFE AND HEALTH INSURANCE	1,415,668	
001-2130-526-2400	WORKERS' COMPENSATION	119,324	
			(01) Biohazard waste disposal involves handling contaminated materials, such as EMS supplies and waste. This includes the safe disposal of needles from EMS calls and the public's ability to drop off sharps boxes at all local fire stations.
001-2130-526-3400	OTHER CONTRACTUAL SERVICES	75,000	
001-2130-526-3400	OTHER CONTRACTUAL SERVICES	1,500	(02) Waste Disposal - Control Substance Disposal
001-2130-526-3400	OTHER CONTRACTUAL SERVICES	633,000	(03) Stryker ALS 360 EMS Program
001-2130-526-4100	COMMUNICATIONS SERVICES	8,450	
001-2130-526-4400	RENTALS & LEASES	50,000	(01) AFD's Cascade Systems leases its main oxygen bottles from AirGas to refill portable oxygen bottles at our two fill stations in the City.
001-2130-526-4600	REPAIRS AND MAINTENANCE SERVICES	50,000	(01) EMS equipment repairs and preventive maintenance—All vital pieces of EMS equipment not covered under a warranty must be repaired, serviced, and receive documented preventive maintenance, including stretchers, stair chairs, suction units, oxygen cylinder hydro and replacements, batteries, and AEDs in city-owned buildings.
001-2130-526-4650	VEHICLE MAINTENANCE	300,000	(01) Vehicle Maintenance for all EMS ambulances includes repairs and preventative maintenance. Higher call volumes increase the demand for ambulances. Most of this is preventative maintenance, but repairs can be costly in the event of a diesel engine failure.
001-2130-526-4700	PRINTING SERVICES	2,100	
001-2130-526-4950	EMS BILLING	170,000	(01) The billing for Emergency Medical Services (EMS) is established at a rate of 5.5% for the collection of ambulance services. This collection rate is anticipated to increase as additional fees are collected.
001-2130-526-4950	EMS BILLING	5,000	(02) Health Data Exchange Between the Hospital and Patient Care Records
001-2130-526-5200	OPERATING SUPPLIES	500,000	(01) EMS required medical supplies, including pharmaceutical items, advanced life support equipment, airway management tools, and first aid materials. Operating out of six fire stations, we are experiencing increased call volumes. Our services now include Advanced Life Support provided by both ambulances and fire trucks. These supplies enhance our ability to deliver the highest quality EMS services to our community.
001-2130-526-5200	OPERATING SUPPLIES	50,000	(02) Ambulance wraps are designed to protect the vehicle's paint, match the truck's appearance, and create a professional uniform look.
001-2130-526-5200	OPERATING SUPPLIES	10,000	(03) EMS simulation equipment for our providers enhances their hands-on skills in high-risk, low-frequency situations that cannot be safely replicated.
001-2130-526-5250	FUEL AND GASOLINE	70,449	(01) Fuel for EMS vehicles includes increased projected amounts with new ambulances in service.
001-2130-526-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	5,000	(01) Handtevy Custom Dosage Calculation Digital Access—Digital solutions that give our medics rapid access to customized, lifesaving medication dosing and equipment information.

General Fund - FY2026 Operating and Capital Requests - 2130 - Fire EMS			
Account String	Account Name	FY2026 Request	Description
			(01) EMS Training for Department Members: The State mandates continued education for all department members, including EMTs and Paramedics. To operate, members are required to obtain certifications in Advanced Cardiac Life Support (ACLS), Basic Life Support for Healthcare Providers (BLS), Pediatric Life Support (PALS), and ITLS-Trauma Training.
001-2130-526-5500	TRAINING	30,000	
001-2130-526-5500	TRAINING	500	(02) CACO - Ambulance Compliance Officer Certification/ Recertification
001-2130-526-5500	TRAINING	500	(03) CAPO - Ambulance HIPAA Compliance Certification / Recertification
001-2130-526-5500	TRAINING	130,000	(04) Employment Requirement: Paramedic School for Firefighters
	Total - FY2026 Budget Request	\$ 14,087,705	

Fire Impact Fee Fund 110 - FY2026 Budget Request				
Account String	Account Code	Account Name	FY26 Proposed	Description
110-2110-581-9101	9101	TRANSFER TO GENERAL FUND	\$ 5,000	
110-2110-522-6300	6300	IMPROVEMENTS OTHER THAN BLDGS	2,013,123	(01) Public Safety Building
		Total	\$ 2,018,123	



City of Apopka CITY COUNCIL STAFF REPORT

Section: BUDGET MEETING

Item #: 2.

Meeting Date: July 9, 2025

Department: Police Department

SUBJECT:

FY2026 Police Department Budget Request

ACTION ITEM INFORMATION:

REQUEST:

Review and consideration of the Police Department Budget Request

SUMMARY:

The Police Department budget presentation and details are attached for your review and consideration. Chief Michael McKinley, Police Department Director, will present the budget highlights and be present for any questions.

FUNDING SOURCE:

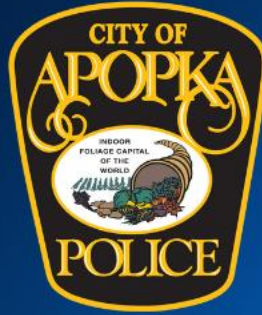
FY2025-26 Proposed Budget

RECOMMENDED MOTION:

Acceptance of the FY2026 Police Department Budget Request

ATTACHMENTS:

1. Police Department Presentation
2. 2210 - Police Chief
3. 2220 - Police Field Services
4. 2230 - Police Support Services
5. 2235 - Crossing Guards Park Rangers
6. 2240 - Police Administrative Services
7. 2250 - Dispatch
8. Police Impact Fee Fund 115 FY2026 Budget Request



Apopka Police Department

Fiscal Year 2025–2026





***Committed to
Safety, Dedicated
to Community***

DEPARTMENT OVERVIEW

- As the City continues to rapidly grow, ensuring the safety of our community remains a top priority. Investing in public safety builds trust, strengthens residents' sense of security, fosters civic engagement, and contributes to economic vitality.
- Communities with lower crime rates are viewed as more desirable, attracting visitors, businesses, new residents, and a wider talent pool. When people feel safe, they are more inclined to invest in their community by supporting local businesses, dining establishments, and entertainment venues.
- Public safety is a key driver in attracting new residents and encouraging companies to invest in the community.



Police Department Accomplishments

Accomplishments

- Successfully completed our portion of the countywide License Plate Reader initiative through funding from the Urban Area Security Initiative (UASI).
- Implemented a 12-hour shift schedule for sworn personnel, which has been well received and has resulted in increased patrol coverage.
- Secured approximately \$142,678 in grant funding to support department operations and initiatives.
- Continued investment in advanced training for personnel, including: Active shooter response, RITE (Racial Intelligence, Training and Engagement), De-escalation techniques, and Fair and Impartial Policing.
- These programs ensure our team remains equipped to meet the evolving demands of modern policing.
- Lieutenant Jason Woertman successfully graduated from the prestigious FBI National Academy in Quantico, Virginia.
- Made substantial progress in recruiting qualified candidates for police officer and communications technician positions, resulting in the successful filling of several vacancies.



Accomplishments Continued and Challenges

Community Policing

- We had another outstanding year of engagement with our community. Once again, we were proud to sponsor over 130 children during our annual *Shop with a Cop* event, made possible through the generous support of Walmart and our community partners.
- Our monthly *Cookies and Milk with a Cop* program, continued successfully, thanks to the ongoing support of McDonald's.
- We hosted a variety of community-focused events and programs, including *National Night Out*, youth summer camps, women's self-defense classes, the Citizen Police Academy, and several other initiatives aimed at building strong community relationships.
- This year, we expanded our outreach by introducing *Cops & Cones* and *Burgers & Badges* to our lineup of events.

Challenges

- Maintaining competitive pay and benefits remains an ongoing challenge, as surrounding agencies continue to adjust compensation to attract new personnel. Our salaries are beginning to fall below market standards, which will be addressed later in this presentation.



Outstanding Team

We should all be proud of how hard the sworn, civilian and volunteer members of the Apopka Police Department work to serve our community.

It remains both an honor and a privilege to serve along side each one of them.

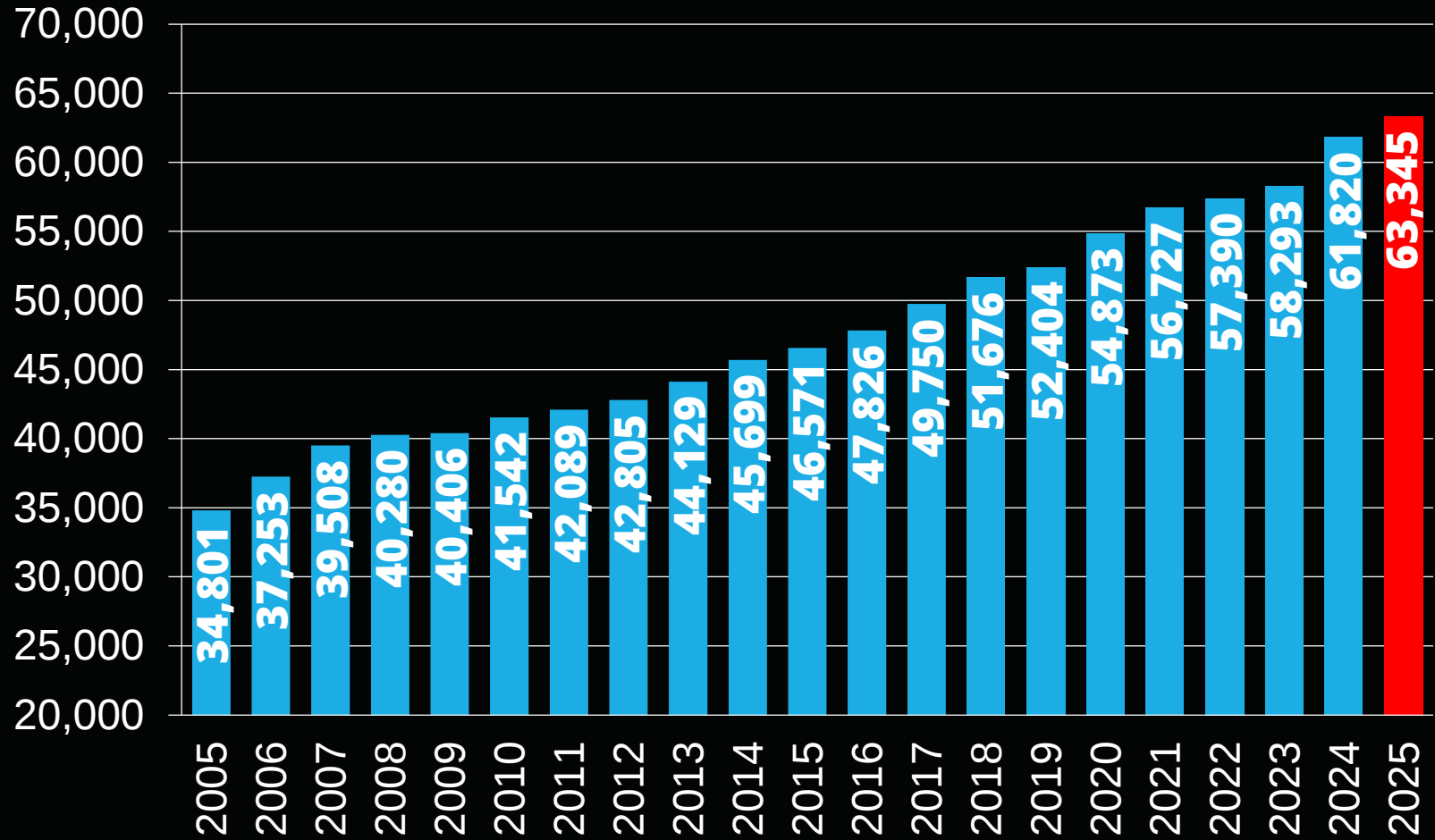


A growing population increases the demand for public safety

- **Apopka continues to experience rapid population growth. In 2015, the City's estimated population was 46,571 residents, with an average of 2.63 persons per household, according to the Community Development Department. By April of 2024, the estimated population had risen to approximately 61,820 residents, with an average of 3.02 persons per household, an increase of 15,249 residents, or approximately 32.7% increase over the ten year period.**
- **This equates to an average annual residential growth of approximately 1,525 new residents.**
- **It is important to note that these figures reflect only residential population growth and do not include commercial or industrial development during the same timeframe.**



Apopka Population



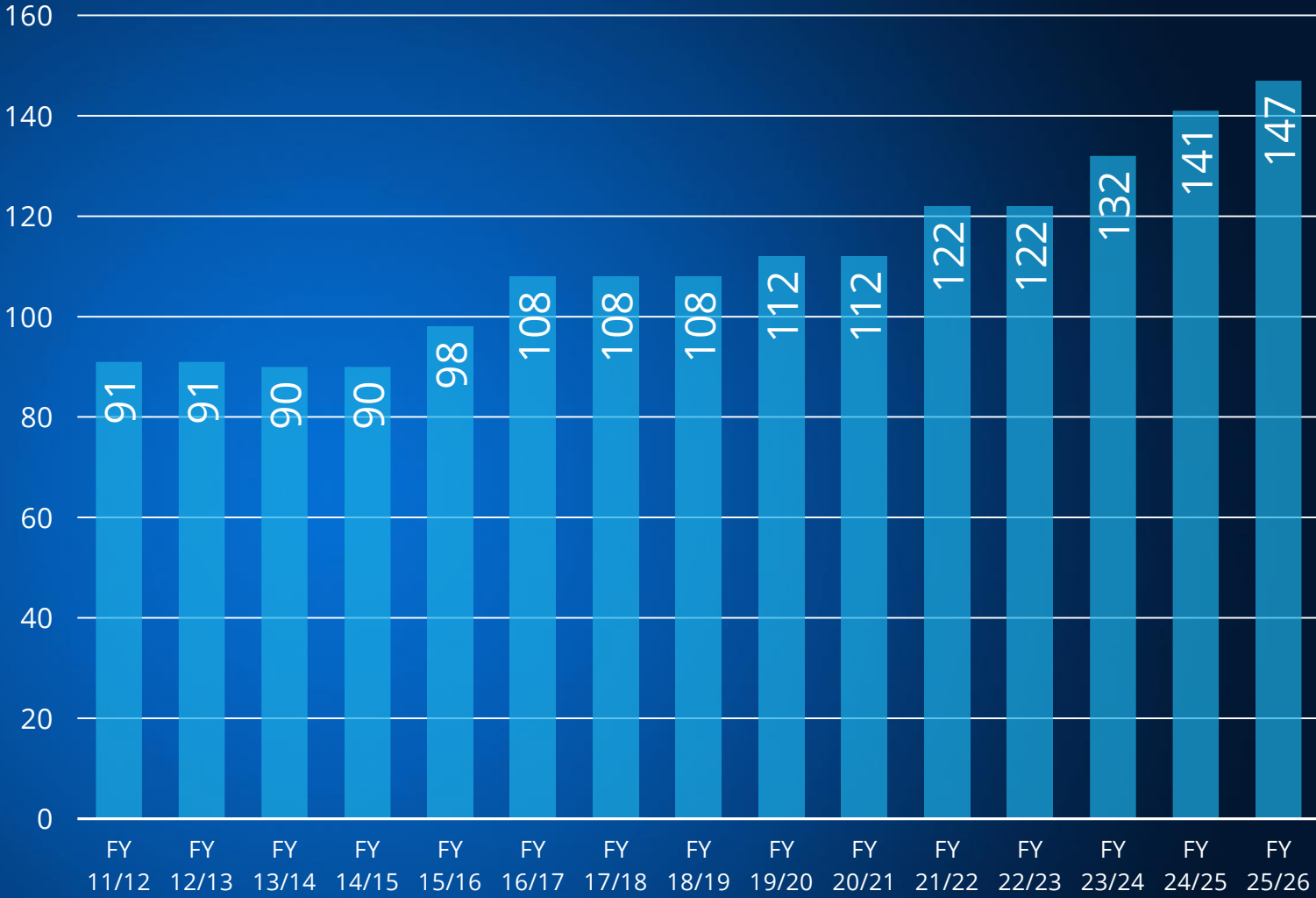


Approved and Planned Growth

- **Currently, there are approximately 13,471 dwelling units planned or under construction in the City of Apopka. This is up from 7,418 dwelling units planned or under construction last year. This increase is primarily the result of the Wyld Oaks and Paulucci Acres planned.**
- **Based on the City's Community Development Unit, in April of 2024, the average household had an average of 3.02 persons per household.**
- **This residential growth will add an estimated 40,682 new residents to the City of Apopka over the next several years.**

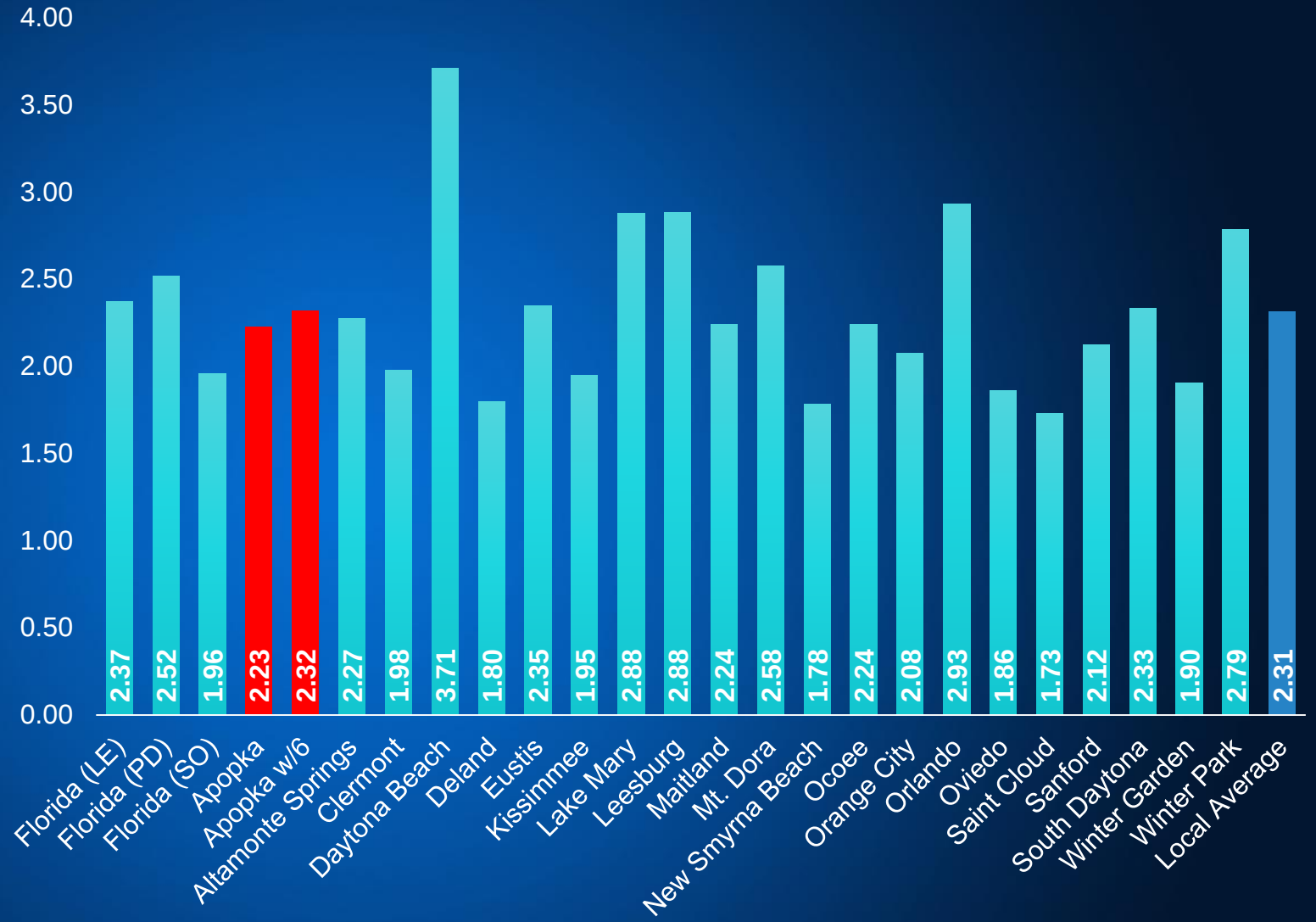


***Apopka Police
Department
Authorized
Sworn Positions***



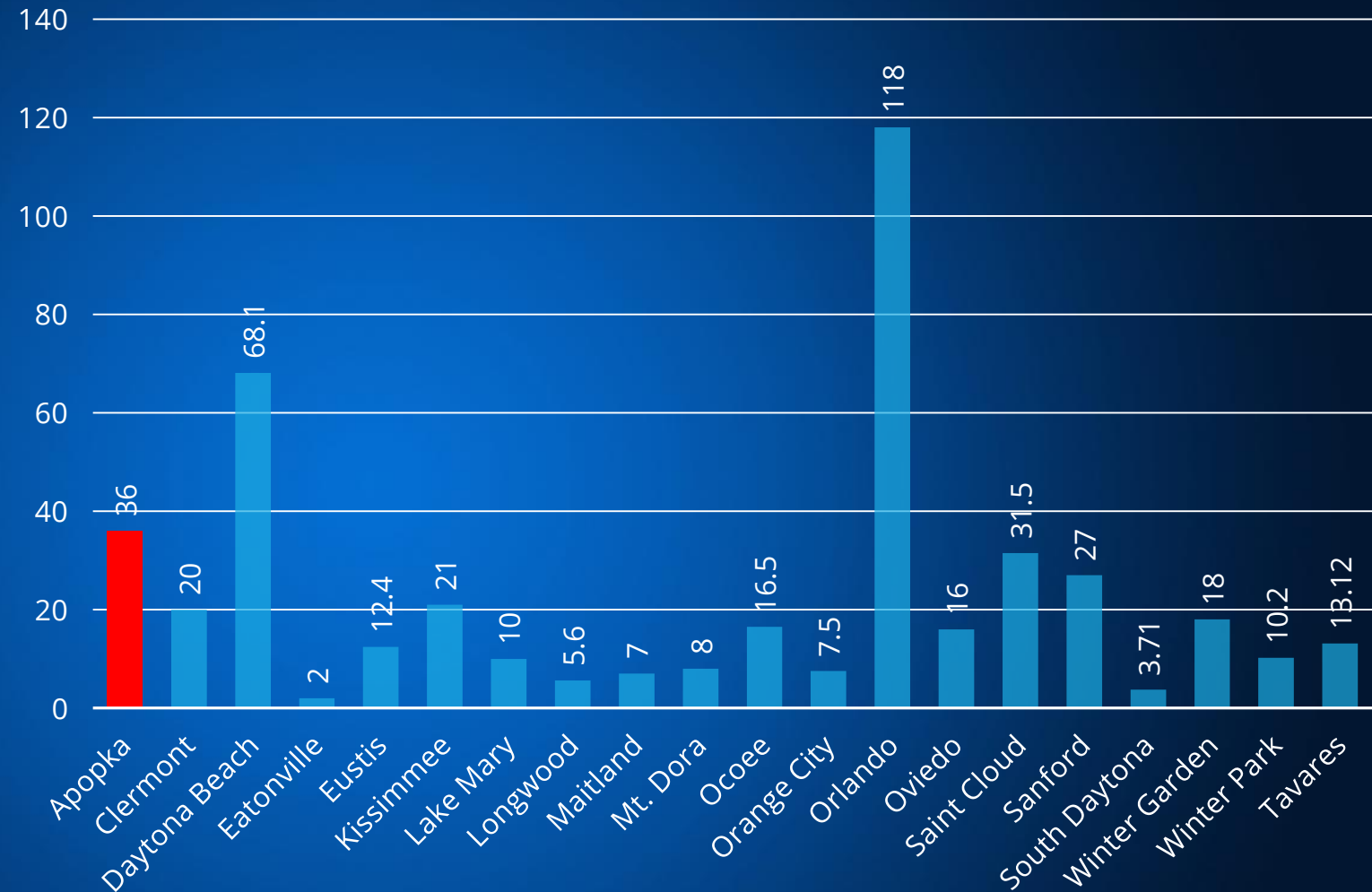


Local Agency Officer Ratio per 1,000 in Population



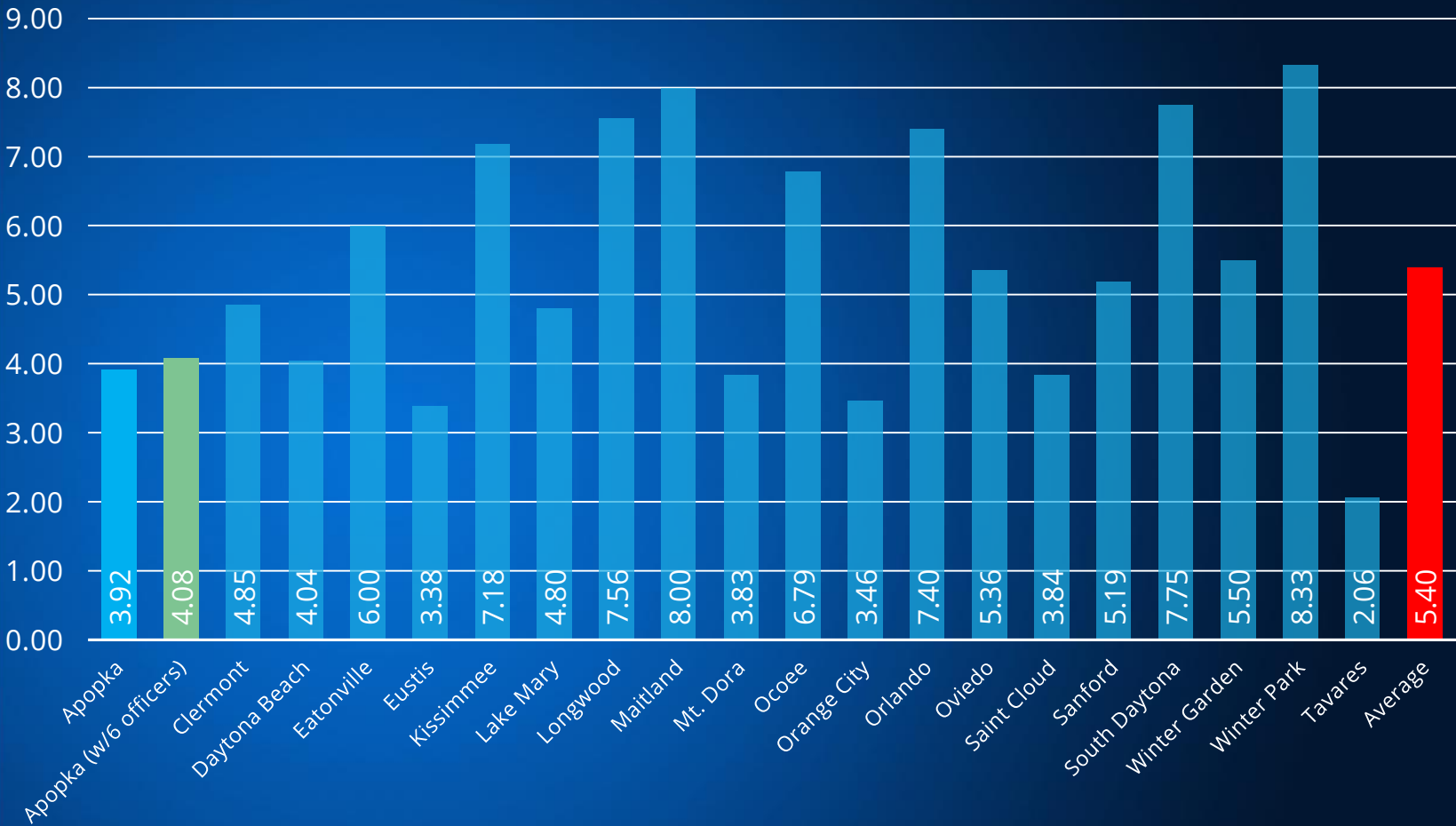


Local Cities by Square Mile





Local Agency
Officers
Per Square Mile





Uniform Crime Report (UCR)

2024 Violent Crime

JANUARY-DECEMBER 2024						
UCR Offense Class	UCR			Crime Analysis		
	2023	2024	% Chg	2023	2024	% Chg
Criminal Homicide	0	1	0%	1	1	0%
Manslaughter	1	0	-100%			
	1	1	0%			
Forcible Rape, Committed	30	25	-17%			
Forcible Rape, Attempted	0	2	0%			
Forcible Sodomy	0	0	0%			
Forcible Fondling	24	4	-83%			
Total Sex Crimes	54	31	-43%	60	37	-38%
Robbery, Highway	13	8	-38%			
Robbery, Comm. Other	13	4	-69%			
Robbery, Gas/Svc. Station	3	1	-67%			
Robbery, Convenience	0	2	0%			
Robbery, Residence	14	10	-29%			
Robbery, Bank	0	2	0%			
Robbery, Miscellaneous	3	10	233%			
Total Robbery	46	37	-20%	54	47	-13%
Aggravated Assault	165	191	16%	142	155	9%
Aggravated Stalking	3	5	67%			
TOTAL VIOLENT (excluding manslaughter)	268	265	-1%	257	240	-7%



2024 Property Crimes

Uniform Crime Report (UCR)

JANUARY-DECEMBER 2024						
	UCR			Crime Analysis		
UCR Offense Class	2023	2024	% Chg	2023	2024	% Chg
Burglary Residence	152	94	-38%	135	86	-36%
Burglary Non-Residence	147	194	32%	125	155	24%
Total Burglary	299	288	-4%	260	241	-7%
Larceny, Pocket-Picking	12	2	-83%	Auto Burglary		
Purse snatching	6	2	-67%			
Shoplifting	270	270	0%			
From Motor Vehicle	443	352	-21%			
Motor Vehicle Parts	49	30	-39%	467	337	-28%
Bicycles	32	31	-3%	Larceny (all)		
From Building	36	28	-22%			
From Coin Operated Device	1	0	-100%			
All Other Larceny	265	253	-5%			
Total Larceny	1114	968	-13%	693	677	-2%
Motor Vehicle Theft, Auto	171	138	-19%			
Trucks & Buses N/A	9	5	-44%			
Motorcycles	6	4	-33%			
Other Vehicles N/A	3	1	-67%			
Total Vehicles	189	148	-22%	242	199	-18%
TOTAL NON-VIOLENT	1602	1404	-12%	1662	1454	-13%
TOTAL	1870	1669	-10.7%	1919	1694	-12%



***Police
Department
Calls for
Service since
2020***

Year	Calls for Service Count	% Change from Prior year
2020	80988	<u>11%</u>
2021	84032	<u>4%</u>
2022	85341	<u>2%</u>
2023	90712	<u>6%</u>
2024	82527	<u>-9%</u>



FY 24-25 Budget Highlights

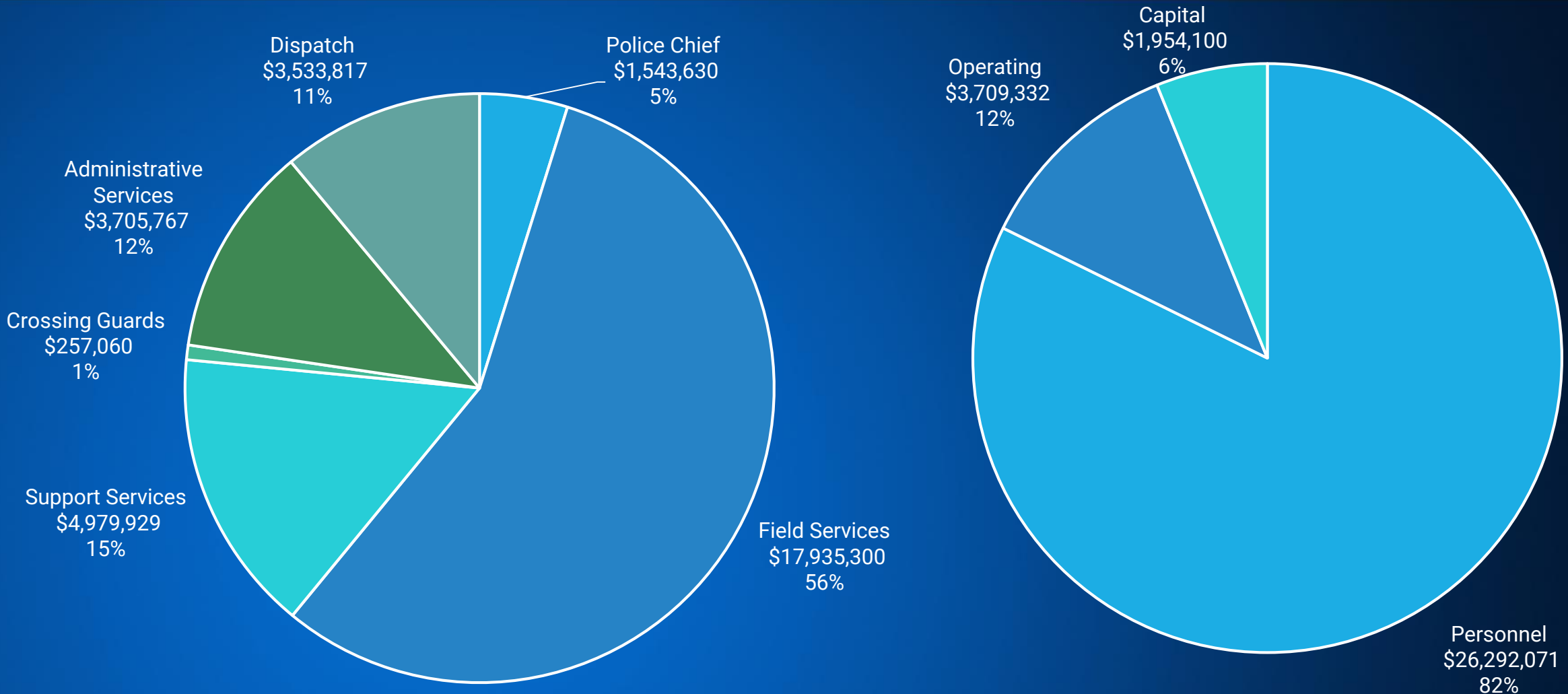
Key Changes Year-Over-Year

- **Review of Previous Budgets**
- **Sworn Personnel Salaries**
- **Personnel Request**
- **Equipment Request**
- **Capital Improvements**



Apopka Police Department

Budget : \$31,955,503





Sworn Personnel Wage Comparison

Agency	Current/Projected Starting Salary
1. Orange County Sheriff's Office	\$67,728.13
2. Orlando Police Department	\$67,728.13
3. Sanford Police Department	\$66,560.00
4. Winter Park Police Department	\$66,459.12
5. Winter Garden Police Department	\$64,000.15
6. Ocoee Police Department	\$63,993.00
7. Apopka Police Department	\$63,736.81
8. Altamonte Springs Police Department	\$63,500.00
9. Lake County Sheriff's Office	\$62,000.00
10. St. Cloud Police Department	\$60,157.49
11. Mont Dora Police Department	\$58,400.00
12. Oviedo Police Department	\$57,303.42
13. University of Central Florida	\$50,000.00
14. Kissimmee Police Department	\$48,880.00



Sworn Personnel Wage Comparison with 5% Increase

Agency	Current/Projected Starting Salary
1. Orange County Sheriff's Office	\$67,728.13
2. Orlando Police Department	\$67,728.13
3. Apopka Police Department	\$66,923.65
4. Sanford Police Department	\$66,560.00
5. Winter Park Police Department	\$66,459.12
6. Winter Garden Police Department	\$64,000.15
7. Ocoee Police Department	\$63,993.00
8. Altamonte Springs Police Department	\$63,500.00
9. Lake County Sheriff's Office	\$62,000.00
10. Kissimmee Police Department	\$60,174.40
11. St. Cloud Police Department	\$60,157.49
12. University of Central Florida	\$60,000.00
13. Mont Dora Police Department	\$58,400.00
14. Oviedo Police Department	\$57,303.42



Field Services Personnel Request

- **We are currently authorized 141 sworn positions. However, in order to improve our per capita and officer-per-square-mile ratios, bringing them more in line with the state average and surrounding agencies, and to prepare for continued population growth, we must continue to add personnel.**
- **For FY25/26, we are requesting six additional authorized positions. While we currently have 13 vacancies, we continue to receive a strong volume of applications and are confident in our ability to fill these openings.**
- **These additional positions will support our efforts to meet target staffing levels and keep pace with the city's residential and commercial expansion.**



Administrative Personnel Request

Crime Analyst

As Apopka's population and geographic area continue to grow, so does the volume and complexity of crime data. Currently, one investigative analyst supports the entire agency by:

- Analyzing crime patterns to guide strategic deployment
- Providing actionable intelligence to investigators and command staff
- Managing internal and external requests for crime data

This single analyst is now stretched beyond capacity due to increasing demands from both operations and administration.

Adding a second crime analyst will:

- Improve turnaround time for intelligence and reporting
- Support proactive crime forecasting and hotspot analysis
- Strengthen real-time response to emerging trends

This is not just a staffing request, it's a critical investment in data-driven policing that supports public safety, operational effectiveness, and smart decision-making.



Vehicle and Equipment Request

- **Field Services (Patrol)**
 - **19 Vehicles – Replacement of aging fleet and addition of vehicles for six new positions: \$1,354,000.00**
- **Support Services**
 - **5 Vehicles – Unmarked vehicles to replace aging vehicles - \$300,000.00**



Update

Public Safety Building

and

Police Department Training Facility

Capital Improvements

Public Safety Building

- All departments involved in the Public Safety Building project are working with the architectural firm ADG to update their current space and operational needs.
- Once this planning phase is complete, ADG will begin developing the building design and architectural plans.

Police Training Facility

- We are currently preparing a Request for Qualifications (RFQ) to conduct a comprehensive needs assessment, which we hope to launch soon.
- Completing this assessment remains a priority, especially with plans underway to build a subdivision directly south of our current outdoor range.



This presentation has outlined the budget request made by the Apopka Police Department for FY25/26.

These requests are essential to maintaining our current level of service while preparing to meet the growing needs of our community.

On behalf of the men and women of the Apopka Police Department, we extend our sincere appreciation to the Mayor, Commissioners, City Administrator, and our community for your continued support.

Questions?

General Fund - FY2026 Operating and Capital Requests - 2210 Police Chief			
Account String	Account Name	FY2026 Request	Description
001-2210-521-1200	REGULAR SALARIES AND WAGES	788,241	
001-2210-521-1210	LONGEVITY PAY	1,449	
001-2210-521-1225	PROFICIENCY PAY	2,000	
001-2210-521-1400	OVERTIME PAY	14,707	
001-2210-521-1500	INCENTIVE PAY	3,840	
001-2210-521-1600	OTHER REIMBURSED ALLOWANCES	960	
001-2210-521-2100	FICA TAXES - CITY MATCHING	59,886	
001-2210-521-2200	CITY RETIREMENT CONTRIBUTION	171,753	
001-2210-521-2300	LIFE AND HEALTH INSURANCE	145,115	
001-2210-521-2400	WORKERS' COMPENSATION	4,662	
001-2210-521-3100	PROFESSIONAL SERVICES	9,000	(01) FDLE Background (Fingerprinting Fees Citywide): City Background Fingerprinting Costs (for all departments) (No changes for FY25/26.)
001-2210-521-4000	TRAVEL & PER DIEM	9,000	(01) Travel/Per Diem: Chief/Staff Training Classes (No Changes FY 25/26)
001-2210-521-4000	TRAVEL & PER DIEM	4,000	(02) Accreditation Conference for Police Department Reaccreditation Award: Travel and Per Diem for Commission on Law Enforcement - Police Department Reaccreditation (Twice a Year) - (The increase in costs for this fiscal year is primarily attributed to higher hotel rates and an overall rise in miscellaneous travel-related expenses)
001-2210-521-4000	TRAVEL & PER DIEM	3,000	(03) Commission on Law Enforcement Accreditation Assessor Fees; Lodging/per diem/travel and related expenses for assessors for reaccreditation this FY. - (Accreditation activities will be conducted during this fiscal year.)
001-2210-521-4000	TRAVEL & PER DIEM	2,000	(04) Florida Telecommunications Accreditation Assessor Fees: Lodging/per diem/travel and related expenses for assessors for reaccreditation. - (Accreditation activities will be conducted during this fiscal year.)
001-2210-521-4000	TRAVEL & PER DIEM	2,100	(05) FBI National Academy Travel & Per DiemIncludes Flights, Fuel, Per Diem, Lodging/Accommodations - (Funded in the Chief's Line this FY)
001-2210-521-4200	FREIGHT & POSTAGE SERVICES	12,000	(01) Postage/Franking: Department Wide - (Increased use of freight and postage)
001-2210-521-4300	UTILITY SERVICES	50,000	(01) Utility Services: Electric for Police Department. (Price Decreased based on Finance's Averages)
001-2210-521-4300	UTILITY SERVICES	10,000	(02) Utility Services: Apopka Water Services - (Price Increased based on Finance's Averages)
001-2210-521-4600	REPAIRS AND MAINTENANCE SERVICES	15,000	(01) General Building and Equipment Repairs: Refresh Facilities (Paint/Repair), Furniture Replacement (chairs, etc.) (No Change for FY 25/26)
001-2210-521-4600	REPAIRS AND MAINTENANCE SERVICES	10,000	(02) PD Building Security Features: Security Cameras/Proximity Readers, etc., Other Security Items. (No change FY 25/26)
001-2210-521-4600	REPAIRS AND MAINTENANCE SERVICES	2,500	(03) Strip/Wax Floors: Floor Maintenance - Booking/Holding Areas/High Traffic Lobby (twice/year). (No change FY 25/26)
001-2210-521-4600	REPAIRS AND MAINTENANCE SERVICES	550	(04) FLA-TAC Accreditation Standards Program: Annual Software for TAC Accreditation Standards (No change FY 25/26)
001-2210-521-4650	VEHICLE MAINTENANCE	12,000	(01) Vehicle Maintenance: General Maintenance and Repairs for Fleet assigned to Chief's Office. (No Changes FY 25/26)
001-2210-521-4700	PRINTING SERVICES	275	(01) Business Cards: Replacement business card printing. (No Changes FY 25/26)
001-2210-521-4700	PRINTING SERVICES	1,100	(02) Stationary: Replacement Stationery (No Changes FY 25/26)
001-2210-521-4700	PRINTING SERVICES	550	(03) Envelopes: Replacement Envelopes (No Changes FY 25/26)
001-2210-521-4700	PRINTING SERVICES	1,650	(04) Community Relations: Pamphlets, Brochures, Banners, Posters. (No Changes FY 25/26)

General Fund - FY2026 Operating and Capital Requests - 2210 Police Chief			
Account String	Account Name	FY2026 Request	Description
001-2210-521-5100	OFFICE SUPPLIES	2,000	(01) Office Supplies (No Changes FY 25/26)
001-2210-521-5100	OFFICE SUPPLIES	1,250	(02) Copy Paper (No Changes FY 25/26)
001-2210-521-5200	OPERATING SUPPLIES	1,000	(01) Petty Cash: Nominal Expenses (No Changes FY 25/26)
001-2210-521-5200	OPERATING SUPPLIES	2,200	(02) Uniforms: Clothes, footwear, accessories (No Changes FY 25/26)
			(03) Public Outreach/Crime Awareness: Community Police Outreach Programs and handouts for heightened awareness. - (The price adjustment reflects an increase in hosting costs for the upcoming fiscal year.)
001-2210-521-5200	OPERATING SUPPLIES	18,000	(04) Orange Osceola Police Chief's Association Luncheon: Apopka Hosts 2X/Year - (The price adjustment reflects an increase in hosting costs for the upcoming fiscal year.)
001-2210-521-5200	OPERATING SUPPLIES	800	(05) Condolence/Sympathy Expenses: Flowers for Funeral Services for Families of Agency Personnel (No Changes FY 25/26)
001-2210-521-5200	OPERATING SUPPLIES	2,000	(06) Public Outreach/Recruiting Videos: Videos to assist with public outreach and recruiting. (No Changes FY 25/26)
001-2210-521-5200	OPERATING SUPPLIES	8,000	(07) Community Outreach Shirts: Cops & Bobbers, Teen Driving Challenge, Etc. - (The price increase is driven by higher participation in events for the upcoming fiscal year.)
001-2210-521-5200	OPERATING SUPPLIES	4,000	(08) CPA Alumni Members Shirts/Hats: Hats & Shirts for CPA Alumni Members (No Changes FY 25/26)
001-2210-521-5200	OPERATING SUPPLIES	1,200	(09) Awards: Awards for Community Relations Events/Sponsors (No Changes FY 25/26)
001-2210-521-5200	OPERATING SUPPLIES	3,000	(10) Supplies: Supplies for Community/Police Department Events - (The price increase is driven by higher participation in events for the upcoming fiscal year.)
001-2210-521-5200	OPERATING SUPPLIES	5,000	(11) Explorer Uniform Costs: Uniforms for the PD Explorers Program started in 2023. (\$600/Explorer) (No Changes FY 25/26)
001-2210-521-5200	OPERATING SUPPLIES	9,000	(12) Recruiting Job Fairs/Events - (The price reduction for Career Fairs and Recruiting Events is due to a lower allocation of funds required for the upcoming fiscal year.)
001-2210-521-5200	OPERATING SUPPLIES	4,000	(13) FBI National Academy Uniforms - Uniforms for the employee who attends the FBI National Academy (Funded in the Chief's Line this FY)
001-2210-521-5200	OPERATING SUPPLIES	900	(01) Fuel: Staff Vehicles (No change FY 25/26)
001-2210-521-5250	FUEL AND GASOLINE	5,272	(01) Membership Fees: IACP, FPCA, PERF (Command Staff), International Conference of Police Chaplains (ICPC). (No Changes FY 25/26)
001-2210-521-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	3,500	(02) CFA Accreditation Dues/Fees: Commission for Law Enforcement Accreditation (CFA) fees. (No Changes FY 25/26)
001-2210-521-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	2,000	(03) FLA-PAC Dues/Fees: Florida Police Accreditation Coalition Fees. (No Changes FY 25/26)
001-2210-521-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	220	(04) FLA-TAC Dues/Fees: Florida Telecommunications Accreditation Commission fees. (No Changes FY 25/26)
001-2210-521-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	1,100	(05) Central Florida Crime Prevention Association Membership (C.F.C.P.): Annual Dues for C.F.C.P. Membership (No Changes FY 25/26)
001-2210-521-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	200	(06) Textbooks for Academy Recruits - New this FY. (Textbooks for Academy recruits are necessary to support their academic training and ensure they have the required resources to meet training standards.)
001-2210-521-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	2,000	(01) Professional Development: Conferences/Professional Courses (FPCA Annual Conference, FBINA). (The price increase is due to a higher number of conferences attended in the upcoming fiscal year.)
001-2210-521-5500	TRAINING	3,000	(02) FLA-PAC Conference Fees; Three Accreditation Conferences per year. (No Changes FY 25/26)
001-2210-521-5500	TRAINING	1,100	

General Fund - FY2026 Operating and Capital Requests - 2210 Police Chief			
Account String	Account Name	FY2026 Request	Description
001-2210-521-5500	TRAINING	550	(03) Crime Prevention Conference: Annual Florida Crime Prevention Association Conference (No Changes FY 25/26)
001-2210-521-5500	TRAINING	100,000	(04) Academy Sponsorship: Sponsor 25 law enforcement applicants through the police academy (\$4,000 tuition/each). - (The increase is due to the expansion of sponsorship from 20 to 25 law enforcement applicants for academy enrollment, at a cost of \$4,000 per applicant.)
001-2210-521-5500	TRAINING	25,000	(05) College Reimbursement: Reimburse employees for advanced education. (No Changes FY 25/26)
		\$ 1,543,630	

General Fund - FY2026 Operating and Capital Requests - 2220 Police Field Services			
Account String	Account Name	FY2026 Request	Description
001-2220-521-1200	REGULAR SALARIES AND WAGES	8,452,773	
001-2220-521-1210	LONGEVITY PAY	14,690	
001-2220-521-1225	PROFICIENCY PAY	42,998	
001-2220-521-1300	OTHER SALARIES AND WAGES	-	
001-2220-521-1400	OVERTIME PAY	411,003	
001-2220-521-1500	INCENTIVE PAY	62,163	
001-2220-521-1600	OTHER REIMBURSED ALLOWANCES	5,400	
001-2220-521-2100	FICA TAXES - CITY MATCHING	687,661	
001-2220-521-2200	CITY RETIREMENT CONTRIBUTION	2,291,727	
001-2220-521-2300	LIFE AND HEALTH INSURANCE	1,882,460	
001-2220-521-2400	WORKERS' COMPENSATION	81,820	
001-2220-521-3100	PROFESSIONAL SERVICES	11,250	(01) Pre Employment Exams: New hires/attrition (25 @ \$450) (The price increase is due to both a rise in exam costs and the addition of 25 new hires, at \$450 per exam)
001-2220-521-3100	PROFESSIONAL SERVICES	7,000	(02) Fitness for Duty Exams: Exams for Patrol (4 @ \$1750) (The price increase is due to both a rise in exam costs at \$1750 per exam)
001-2220-521-3100	PROFESSIONAL SERVICES	10,000	(03) K-9 Veterinarian Care: 5 K-9s Veterinarian Services - (No Changes FY 25/26)
001-2220-521-3400	OTHER CONTRACTUAL SERVICES	2,600	(01) Gym Maintenance Contract: Maintenance of City Gym. (The increase in the gym maintenance contract price is due to higher service costs for the upcoming fiscal year.)
001-2220-521-4000	TRAVEL & PER DIEM	12,000	(01) Travel and Per Diem: Staff Level Professional Development, Senior Leadership, Professional Standards, SWAT, Officer Discipline Class, Certified Public Manager (The price increase is attributed to a higher number of training courses being attended.)
001-2220-521-4100	COMMUNICATIONS SERVICES	5,280	
001-2220-521-4400	RENTALS & LEASES	2,280	(01) Monthly Rental and Maintenance of Port-a-let at Gun Range - (This is a new item for the fiscal year, covering the monthly rental and maintenance of a port-a-let at the Gun Range.)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	8,000	(01) Calibration Services: Annual software maintenance - RADAR/LASER recertification/vehicle calibrations (No Changes FY 25/26)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	4,400	(02) Equipment Repairs: Simulators, Weapons, Laser Radar Repairs, etc. (No Changes FY25/26)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	3,000	(03) Gym Repair/Maintenance: Equipment Repair for City Gym. (No Changes FY25/26)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	3,500	(04) Patrol Bike Repairs: Misc. Patrol Bike Repairs and Maintenance for 15 Bikes (No Changes FY25/26)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	2,500	(05) Annual Software Maintenance Used for Traffic Homicide Investigations (No Changes FY25/26)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	1,000	(06) Mats, maintenance services. (No Changes FY25/26)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	1,100	(07) Honor Guard Uniform Cleaning: Professional Cleaning for Honor Guard Uniforms (No Changes FY25/26)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	3,000	(08) IT Upgrades: Funds for misc. upgrades required on servers and other IT equipment. (No Changes FY25/26)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	1,500	(09) Maintenance/Repairs for Sniper Rifles: Sniper Rifles annual repair and maintenance. (No Changes FY25/26)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	500	(10) Pole Mounted Traffic Data Collector Repair & Maintenance: for unexpected repairs or maintenance of traffic data collector equipment. (No Changes FY25/26)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	13,500	(11) PD Copy Machines: Transferred from 2220-4400 (No Changes FY25/26)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	-	(12) Drone: Second year of Drone. (All Funds Combined in 2220-5200 #36.)

General Fund - FY2026 Operating and Capital Requests - 2220 Police Field Services			
Account String	Account Name	FY2026 Request	Description
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	6,000	(13) Fingerprint Readers: Annual Software Maintenance. - (The price increase is due to a rise in contract pricing.)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	900	(14) Canine Training, Tracking, and Call Out Software: Annual Software Maintenance. Transferred from 2230-4600 (No Changes FY 25/26)
001-2220-521-4600	REPAIRS AND MAINTENANCE SERVICES	75	(15) Canine Legal Updates/Opinions: Annual Subscription. (No Changes FY 25/26)
001-2220-521-4650	VEHICLE MAINTENANCE	180,000	(01) Patrol Vehicle Maintenance: General Maintenance and Repairs for Patrol Fleet. (No Changes FY 25/26)
001-2220-521-4700	PRINTING SERVICES	5,500	(01) Stationary/Police Forms: Department Member Cards, Letterhead, Envelopes, Police Forms, Recruiting Materials, etc. (No Changes FY 25/26)
001-2220-521-4700	PRINTING SERVICES	3,300	(02) Victim Rights Brochures: Printing of Victim Rights Brochures (English/Spanish) (No Changes FY 25/26)
001-2220-521-5100	OFFICE SUPPLIES	750	(01) Desk/Office Items (No changes FY 25/26)
001-2220-521-5100	OFFICE SUPPLIES	4,000	(02) Copy Paper (No Changes FY 25/26)
001-2220-521-5100	OFFICE SUPPLIES	3,000	(03) Printer/Copier Supplies: Toner, Cartridges, Etc. (No changes FY 25/26)
001-2220-521-5100	OFFICE SUPPLIES	3,000	(04) Evidence Package: Envelopes, Tape, Binders, Clips, Etc. (No changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	7,500	(01) Accouterments: Collar Brass, Badges, Name Tags. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	60,000	(02) Ammunition: Training and Carry Ammo (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	50,000	(03) Duty Uniforms: Replacement Shirts, Trousers, Coats, etc. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	10,000	(04) Employee Awards: Certificates, Plaques, Medals, Annual Awards Banquet, etc. (The price increase is due to several upcoming retirement events.)
001-2220-521-5200	OPERATING SUPPLIES	5,000	(05) Expiring Equipment: Gas Masks, Canisters, Less Lethal Devices. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	25,000	(06) Footwear: Annual Replacement Footwear (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	26,000	(07) Leather Gear: All Duty Gear - Leather/Nylon Replacement/New Radio Holder to fit new radios (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	8,250	(08) Patrol Less Lethal Munitions: Training munitions, bean bag rounds for annual recertification (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	15,000	(09) Radio Services: Replacement Batteries, Ear Buds, Public Safety Mics. (The increase is due to the higher pricing of radio equipment.)
001-2220-521-5200	OPERATING SUPPLIES	8,000	(10) Range Supplies: Cleaning Supplies, Targets, Metal Targets, Target Backers, Tools, etc. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	4,000	(11) Replace/New Related Hand-Held Duty Equipment: Impact Weapons, Handcuffs, Hobbles (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	1,200	(12) Stop Sticks: 4 @ \$300 Spares and Retro Existing Vehicles (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	5,000	(13) Chemical Agents: Replacement of expired rounds. Chemical Weapons, Barricade Penetrators, React Rounds, Muzzle Blasts, Etc. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	2,750	(14) Traffic Homicide: Paint, Tape, Hardware (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	3,300	(15) Training Center Supplies: Public Safety Academy, Youth Academy, Female Self Defense, Citizens Public Safety Academy, Explorer Programs (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	19,800	(16) Training Items: Simunition, Weapon Systems, Munitions (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	8,250	(17) Training Munitions: Training Munitions, Bean Bag Rounds for annual recertification's. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	8,000	(18) Uniforms for Honor Guard: New Uniforms for new members. (Replace Damaged Uniforms and Equipment) (The price increase is due to the replacement of Honor Guard coats.)

General Fund - FY2026 Operating and Capital Requests - 2220 Police Field Services			
Account String	Account Name	FY2026 Request	Description
001-2220-521-5200	OPERATING SUPPLIES	21,600	(19) Ballistic Vests: Replacement of expiring ballistic vests. 18 vests expiring in FY 25/26 - (The price reduction is due to a lower number of officers needing outfitting for the upcoming fiscal year (18 vests x \$1,350 per vest).
001-2220-521-5200	OPERATING SUPPLIES	18,900	(20) Ballistic Vests: Purchase of vests for vacant sworn positions to be filled in the next fiscal year (14 vacancies x \$1350/vest) - (The price reduction is due to a lower number of officers needing outfitting, as fewer vacancies require vests for the upcoming fiscal year (14 vacancies x \$1,350 per vest).
001-2220-521-5200	OPERATING SUPPLIES	4,750	(21) Replace Expiring SWAT Vests: Entry Vests (1 @ \$4,750 - Must be replaced due to current vest expiring) - (The price reduction is due to a lower number of vests requiring replacement.)
001-2220-521-5200	OPERATING SUPPLIES	4,000	(22) Traffic Unit/THI Equipment: Traffic cones/wands/replacement barricades. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	3,500	(23) Supplies for Retirements, Recognitions, Assessments, Events etc. - (The price increase is due to a higher number of events requiring supplies for retirements, recognitions, assessments, and other occasions.)
001-2220-521-5200	OPERATING SUPPLIES	10,000	(24) First Aid Supplies: Replenish expiring first aid/PPE supplies. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	5,000	(25) New Gym Equipment: Replace old gym equipment as it breaks or wears out. PD Handles all Repairs and Purchases for the City Gym (No Changes in FY25/26)
001-2220-521-5200	OPERATING SUPPLIES	10,000	(26) IT Computer Equipment Purchases:Purchase of cables/RSA tokens/printers/computer-related equipment, etc. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	365,428	(27) Equipment for Current Authorized Officer Vacancies (14 Vacancies):Equipment for Current Officers Vacancies - Related Equipment - Body Armor, Firearm, Uniforms/Rain Gear etc. Leather Gear, Body Camera, ECW, Laptop, Rifle, Active Shooter Gear, Radio etc.. [\$26,102] - (The price increase is due to additional costs for outfitting new officers.)
001-2220-521-5200	OPERATING SUPPLIES	156,612	(28) Equipment for 6 new police officer positions being requested for FY25/26. 6 New Officers - Related Equipment - Body Armor, Firearm, Uniforms/Rain Gear etc. Leather Gear, Body Camera, ECW, Laptop, Rifle, Active Shooter Gear, Radio etc.. [\$26,102] - (The price reduction is due to a lower number of officers requested.)
001-2220-521-5200	OPERATING SUPPLIES	6,050	(29) 40 mm Munitions: Replace expired munition rounds. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	4,050	(30) SWAT Operator Equipment:BDU Uniforms, gun belts, equipment pouches, etc. (The increase of 5% is due to a price adjustment by the vendor)
001-2220-521-5200	OPERATING SUPPLIES	2,300	(31) Radio Headsets - Radio headsets for ICS/TAC Unit/Snipers - Current headsets are close to 9 years old - need to budget in the event any break. - (Only one radio headset is needed this fiscal year due to the current headset being nearly nine years old. The price has been reduced as fewer replacements are required)
001-2220-521-5200	OPERATING SUPPLIES	2,000	(32) Police Bike/ERT Duty Gear: Duty gear for the Bike/ERT team. (No Changes for FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	-	(33) Police Bikes for Bike/ERT Unit: 5 New bikes to replace aging bikes. (Purchased in FY 24/25 - No Longer Needed FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	2,500	(34) Handheld Radars: Purchase handheld traffic monitoring equipment (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	893,004	(35) Body Cameras/Tasers: Continuing Body Camera/Taser Contract. Continuing Contract and Additional Licenses. - (All Contract Funding Bundled Into This Line Until Further Notice) (Second Year of Contract)

General Fund - FY2026 Operating and Capital Requests - 2220 Police Field Services			
Account String	Account Name	FY2026 Request	Description
001-2220-521-5200	OPERATING SUPPLIES	-	(36) Replace Rifles for SWAT. (No Longer Needed for FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	-	(37) 20 New Body Camera Bundles (\$2,040/Each) (All Funding Entered in Line #36)
001-2220-521-5200	OPERATING SUPPLIES	6,500	(38) New Non-Lethal Pepperball Munitions. Pepperball Munitions, Training Rounds, Air Tanks for the Launchers. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	6,250	(39) K-9 Food. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	3,300	(40) Replacement K-9 Equipment. Leads, tracking harness, e-collars, misc. items at K9 Training Facility. (No Changes FY 25/26)
001-2220-521-5200	OPERATING SUPPLIES	115,000	(41) Replacing Current Firearm Platform - (New FY 25/26 - Transitioning from .45 caliber to 9mm firearms, including the purchase of new 9mm firearms, holsters, lights, battery chargers, and related equipment.)
001-2220-521-5250	FUEL AND GASOLINE	271,126	(01) Fuel: Fleet Vehicle (No Changes FY 25/26)
001-2220-521-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	5,000	(01) Professional Memberships: Florida SWAT Association, Police Executive Research Forum, Florida Association of Hostage Negotiators, Central Florida Criminal Justice Association FPCA. (No Changes FY 25/26)
001-2220-521-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	600	(02) Annual Subscription for City Gym Bike - Multiple User Annual Fee (No Changes FY 25/26)
001-2220-521-5500	TRAINING	3,000	(01) Precision Immobilization Technique (PIT) Training: New/Refresher (Agency-Wide) (No Changes FY 25/26)
001-2220-521-5500	TRAINING	-	(02) Emergency Vehicle Operations Course: Lake County Driving Course Rental. (Not Needed in FY 25/26)
001-2220-521-5500	TRAINING	18,000	(03) Officer Specialized Training: Required Specialized Officer Training - Voice Stress Operator Certification/TASER Instructor/Florida SWAT/Negotiator Certification/Armorer/Cellbright Technician. (No Changes FY 25/26)
001-2220-521-5500	TRAINING	4,000	(04) Traffic Homicide Investigator Training: Training required for New Traffic Homicide Investigators (2 @ \$2K/ea.) (No Changes FY 25/26)
001-2220-521-5500	TRAINING	3,500	(05) National Tactical Officer Association/Florida SWAT Association Training: Training for SWAT officers at NTOA and FSA. (No Changes FY 25/26)
001-2220-521-5500	TRAINING	10,000	(06) Promotional Testing Process: Testing materials for promotions. (No Changes FY 25/26)
001-2220-521-5500	TRAINING	1,650	(07) New Hire Entry Level Testing: Testing materials for New Hires. (No Changes FY 25/26)
001-2220-521-6400	EQUIPMENT & MACHINERY	72,000	(01) Vehicle Replacement: Replace vehicle 1653 - 2018 Ford Interceptor (Taurus), vehicle was totaled, with a Ford Interceptor SUV - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	76,000	(02) Vehicle Replacement: Replace vehicle 1669 - 2013 Ford Interceptor K9 SUV 10k hours and mechanical issues with a Chevy Tahoe - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	74,000	(03) Vehicle Replacement: Replace vehicle 1595 - 2015 Ford F150) with 167K miles with Ford F150 Responder. - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	72,000	(04) Vehicle Replacement: Replace vehicle 1602 - 2016 Ford Interceptor (Taurus) with 120k with a Ford Interceptor SUV - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.

General Fund - FY2026 Operating and Capital Requests - 2220 Police Field Services			
Account String	Account Name	FY2026 Request	Description
001-2220-521-6400	EQUIPMENT & MACHINERY	72,000	(05) Vehicle Replacement: Replace vehicle 1608 - 2016 Ford Interceptor SUV with 129k miles with Ford Interceptor SUV - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	72,000	(06) Vehicle Replacement: Replace vehicle 1609 - 2016 Ford Interceptor SUV with 116k miles with Ford Interceptor SUV - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	76,000	(07) Vehicle Replacement: Replace vehicle 1610 - 2016 Ford Interceptor SUV, vehicle was totaled, with Chevy Tahoe (Watch Commander) - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	76,000	(08) Vehicle Replacement: Replace vehicle 1613 - 2016 Ford Interceptor with 141k miles with Chevy Tahoe (Watch Commander) - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	72,000	(09) Vehicle Replacement: Replace vehicle 1653 - 2018 Ford Interceptor SUV, vehicle was totaled, with Ford Interceptor SUV - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	72,000	(10) Vehicle Replacement: Replace vehicle 1681 - 2018 Ford Interceptor SUV, vehicle was totaled, with Ford Interceptor SUV - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	72,000	(11) Vehicle Replacement: Replace vehicle 1605 - 2018 Ford Interceptor SUV with 90k and mechanical issues with Ford Interceptor SUV, for Traffic Unit - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	80,000	(12) Vehicle Replacement: Replace vehicle 1193 - 2000 Chevy Suburban with 171k miles and vehicle 396 - Ambulance, with new SWAT van (make and model to be determined)
001-2220-521-6400	EQUIPMENT & MACHINERY	60,000	(13) Vehicle Replacement: Purchase of a new unmarked vehicle to replace aged spare vehicle (1234) for training/CID. (make and model to be determined) - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	60,000	(14) Vehicle Replacement: Purchase of a new unmarked vehicle to replace aged spare vehicle (1580) for Recruiting/CID. (make and model to be determined) - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	60,000	(15) Vehicle Replacement: Purchase of a new unmarked vehicle to replace aged spare vehicle (1235) for training/CID. (make and model to be determined) - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	288,000	(16) New Vehicles for four (4) new authorized sworn police officer positions requested in FY25/26 budget. (4 @ 72,000 ea.) - (The price reduction is due to fewer officers being requested, with a decrease in the number of new vehicles needed for the FY25/26 budget. (4 at \$72,000 each), the revised request reflects the reduction in officer positions.) - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2220-521-6400	EQUIPMENT & MACHINERY	48,000	(17) Intersection Traffic Cameras - 20 cameras and associated hardware/electronics. 5 intersections 4 cameras per intersection, \$16,000 per intersection (No Changes FY 25/26)
001-2220-521-6400	EQUIPMENT & MACHINERY	30,000	(18) License Plate Readers - (No Changes FY 25/26) - Subscription
001-2220-521-6400	EQUIPMENT & MACHINERY	21,000	(19) Replacing Night Vision - (New FY 25/26 - The purchase of 3 sets of Night Vision devices (at \$7K each) to begin replacing the returned rental units.)

General Fund - FY2026 Operating and Capital Requests - 2220 Police Field Services			
Account String	Account Name	FY2026 Request	Description
001-2220-521-6400	EQUIPMENT & MACHINERY	11,000	(20) Replace Old Sniper Rifle - (New FY 25/26 - Replacement of the sniper rifle (Rifle SN G6675836), originally purchased in 2009 and now 15 years old.)
001-2220-521-6400	EQUIPMENT & MACHINERY	15,000	(21) Purchase of (3) Forward Looking Infrared Handheld Units - (New FY 25/26)
		\$ 17,935,300	

General Fund - FY2026 Operating and Capital Requests - 2230 Police Support Services			
Account String	Account Name	FY2026 Request	Description
001-2230-521-1200	REGULAR SALARIES AND WAGES	2,480,849	
001-2230-521-1210	LONGEVITY PAY	6,396	
001-2230-521-1225	PROFICIENCY PAY	22,999	
001-2230-521-1300	OTHER SALARIES AND WAGES	40,970	
001-2230-521-1400	OVERTIME PAY	320,854	
001-2230-521-1500	INCENTIVE PAY	20,041	
001-2230-521-1600	OTHER REIMBURSED ALLOWANCES	21,660	
001-2230-521-2100	FICA TAXES - CITY MATCHING	222,903	
001-2230-521-2200	CITY RETIREMENT CONTRIBUTION	634,970	
001-2230-521-2300	LIFE AND HEALTH INSURANCE	541,181	
001-2230-521-2400	WORKERS' COMPENSATION	36,846	
001-2230-521-3100	PROFESSIONAL SERVICES	1,800	(01) Psychological Exams: Specialized unit assignments, 4 exams @ \$450.00 each. (The price increase is due to both a rise in exam costs at \$450 per exam)
001-2230-521-3100	PROFESSIONAL SERVICES	5,000	(02) Transcripts: Internal Affairs & Detective cases for SAO. - (The price reduction is due to a decrease in usage)
001-2230-521-4000	TRAVEL & PER DIEM	4,000	(01) Crime Scene: Professional Development (Price Increased due to increase in training needs)
001-2230-521-4000	TRAVEL & PER DIEM	4,000	(02) Detective Training: Professional Development (Price Increased due to increase in training needs)
001-2230-521-4100	COMMUNICATIONS SERVICES	12,000	(01) CID Data Services: GPS tracking services (trackers, bait car/remote cameras) Communications services for undercover investigative equipment - (Price increased by \$1000 to include new services from a new surveillance group)
001-2230-521-4100	COMMUNICATIONS SERVICES	5,280	(02) Investigation/Background Database. (No Changes FY 25/26)
001-2230-521-4600	REPAIRS AND MAINTENANCE SERVICES	2,200	(01) Internal Affairs/Employee Tracking Software: Annual software maintenance - (No Changes FY 25/26)
001-2230-521-4600	REPAIRS AND MAINTENANCE SERVICES	13,800	(02) Annual software maintenance - Cellular download maintenance subscription service. (No Changes FY 25/26)
001-2230-521-4600	REPAIRS AND MAINTENANCE SERVICES	1,650	(03) Employee Tracking Software Annual Maintenance - (No Changes FY 25/26)
001-2230-521-4600	REPAIRS AND MAINTENANCE SERVICES	4,200	(04) Law Enforcement Technology Software: Body wire equipment and services for UC operations. Maintains visual and audio files captured during UC operations. (No Changes FY 25/26)
001-2230-521-4600	REPAIRS AND MAINTENANCE SERVICES	500	(05) Evidence Refrigeration Monitoring: Annual monitoring of the Evidence refrigeration for Accreditation Standards - (No Changes FY 25/26)
001-2230-521-4650	VEHICLE MAINTENANCE	65,000	(01) Support Vehicle Maintenance: General maintenance and repairs for support fleet. (No Changes FY 25-26)
001-2230-521-4700	PRINTING SERVICES	1,000	(01) Police Forms: cards, forms, printing (No Changes FY 25/26)
001-2230-521-4902	LEGAL ADVERTISING	500	(01) Legal Ads: Required Legal Notices to include evidence/unclaimed property disposals, and assessment notices. (No Changes FY 25/26)
001-2230-521-5100	OFFICE SUPPLIES	3,500	(01) Printer Toner Cartridges: Printing supplies (No Changes FY 25/26)
001-2230-521-5100	OFFICE SUPPLIES	1,500	(02) Copy Paper: Printer/copy paper (No Changes FY 25/26)
001-2230-521-5100	OFFICE SUPPLIES	1,000	(03) Office Supplies: (No Changes FY 25/26)
001-2230-521-5200	OPERATING SUPPLIES	3,500	(01) Batteries: Misc. Batteries for Department (Flashlights, cameras, surveillance equipment, radar/laser equipment, key fobs, etc.) (No Changes FY 25/26)
001-2230-521-5200	OPERATING SUPPLIES	2,000	(02) Command vehicle supplies: Supplies and replacement items (No Changes FY 25/26)

General Fund - FY2026 Operating and Capital Requests - 2230 Police Support Services			
Account String	Account Name	FY2026 Request	Description
001-2230-521-5200	OPERATING SUPPLIES	2,000	(03) Covert up-grades/ Replacements: body wires, video. (Price Reduced due to average cost spending)
001-2230-521-5200	OPERATING SUPPLIES	1,000	(04) Digital evidence collection: SD cards, USB drives (No Changes FY 25/26)
001-2230-521-5200	OPERATING SUPPLIES	3,850	(05) Duty Gear: Belts, leather, replacement gear (No Changes FY 25/26)
001-2230-521-5200	OPERATING SUPPLIES	1,500	(06) Subpoena requirements: Investigative costs (Price Reduced due to average cost spending)
001-2230-521-5200	OPERATING SUPPLIES	1,250	(07) Tag renewal: Confidential tag renewal (No Changes FY 25/26)
001-2230-521-5200	OPERATING SUPPLIES	3,850	(08) Uniforms: Tactical uniforms (No Changes FY 25/26)
001-2230-521-5200	OPERATING SUPPLIES	2,500	(09) CID investigative supplies: Tracking devices, video monitoring (No Changes FY 25/26)
001-2230-521-5200	OPERATING SUPPLIES	1,500	(10) Evidence / Property Destruction: Incineration and Documentation Services (Price Reduced due to average cost spending)
001-2230-521-5200	OPERATING SUPPLIES	-	(11) Crime Scene Equipment Filters: Annual Replacement Filters for CSI Equipment (Not needed this FY - Needed again in FY26/27)
001-2230-521-5200	OPERATING SUPPLIES	20,000	(12) Crime Scene Products: Chemicals, Crime Scene Tape, Bags, Print Powders, Officer Kits, etc. (Price Reduced due to average cost spending)
001-2230-521-5250	FUEL AND GASOLINE	65,580	(01) Fuel: Vehicle fuel. (Price Increased Based on Average Spending)
001-2230-521-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	1,200	(01) Notary Renewals: Renew required notary services (No Changes FY 25/26)
001-2230-521-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	1,500	(02) Association memberships: Specialized units (No Changes FY 25/26)
001-2230-521-5500	TRAINING	14,000	(01) Specialized Training: All Support Services Personnel (No Changes FY 25/26)
001-2230-521-5500	TRAINING	8,000	(02) Command Officer Development Course: Professional Development 2 Supervisors at \$3800 Each (No Changes FY 25/26)
001-2230-521-6400	EQUIPMENT & MACHINERY	60,000	(01) Vehicle Replacement: Replace vehicle 1665- 2018 Nissan Pathfinder with 98K miles, with an unmarked CID vehicle. (make and model to be determined) -Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2230-521-6400	EQUIPMENT & MACHINERY	60,000	(02) Vehicle Replacement: Replace vehicle 1625 - 2017 Nissan Altima with 96k miles and persistent mechanical issues with an unmarked CID vehicle. (make and model to be determined) - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2230-521-6400	EQUIPMENT & MACHINERY	60,000	(03) Vehicle Replacement: Replace vehicle 1886 - 2017 Chevy Colorado with 100k miles with an unmarked CID vehicle. (make and model to be determined) - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2230-521-6400	EQUIPMENT & MACHINERY	60,000	(04) Vehicle Replacement: Purchase of a new unmarked vehicle to for additional Task Force position/CID. (make and model to be determined) - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2230-521-6400	EQUIPMENT & MACHINERY	60,000	(05) Vehicle Replacement: Replace vehicle 1575 - 2013 Ford Transit Connect with 82K miles and persistent mechanical issues with a similar CSI van. (make and model to be determined) - Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.
001-2230-521-6800	INTANGIBLE ASSETS	12,000	(01) Program for Computer Forensic Unit - (No Changes FY 25/26)
001-2230-521-6800	INTANGIBLE ASSETS	1,600	(02) Program for Investigations of Computer Crimes - (No Changes FY 25/26)
001-2230-521-6800	INTANGIBLE ASSETS	4,000	(03) Electronic Download Program of Vehicles for Forensic Reviews - (No Changes FY 25/26)
001-2230-521-6800	INTANGIBLE ASSETS	5,500	(04) Cellphone Forensic Download Software - (No Changes FY 25/26)

General Fund - FY2026 Operating and Capital Requests - 2230 Police Support Services			
Account String	Account Name	FY2026 Request	Description
001-2230-521-6800	INTANGIBLE ASSETS	14,000	(05) Investigative Software: New investigative software is needed to enhance the department's ability to efficiently manage and analyze investigative data. The new software will improve case management, data security, and overall productivity. This investment will support our investigators in delivering more timely and accurate outcomes, ultimately benefiting the department's effectiveness.
001-2230-521-6800	INTANGIBLE ASSETS	33,000	(06) Investigative Software: New investigative software is needed to enhance the department's ability to efficiently manage and analyze investigative data. The new software will improve case management, data security, and overall productivity. This investment will support our investigators in delivering more timely and accurate outcomes, ultimately benefiting the department's effectiveness.
		\$ 4,979,929	

General Fund - FY2026 Operating and Capital Requests - 2235 Crossing Guards Park Rangers			
Account String	Account Name	FY2026 Request	Description
001-2235-521-1300	OTHER SALARIES AND WAGES	224,000	
001-2235-521-2100	FICA TAXES - CITY MATCHING	17,136	
001-2235-521-2400	WORKERS' COMPENSATION	11,524	
001-2235-521-5200	OPERATING SUPPLIES	4,400	(01) Uniforms / Equipment: Replace Worn Equipment - New/replacement equipment for crossing guards (No Changes FY 25/26)
		\$ 257,060	

General Fund - FY2026 Operating and Capital Requests - 2240 Police Administrative Services			
Account String	Account Name	FY2026 Request	Description
001-2240-521-1200	REGULAR SALARIES AND WAGES	2,149,801	
001-2240-521-1210	LONGEVITY PAY	6,374	
001-2240-521-1225	PROFICIENCY PAY	13,999	
001-2240-521-1400	OVERTIME PAY	39,386	
001-2240-521-1500	INCENTIVE PAY	15,122	
001-2240-521-1600	OTHER REIMBURSED ALLOWANCES	480	
001-2240-521-2100	FICA TAXES - CITY MATCHING	170,225	
001-2240-521-2200	CITY RETIREMENT CONTRIBUTION	406,684	
001-2240-521-2300	LIFE AND HEALTH INSURANCE	423,653	
001-2240-521-2400	WORKERS' COMPENSATION	9,543	
001-2240-521-3100	PROFESSIONAL SERVICES	2,600	(01) Clerk of the Court Filings: Code Enforcement/Municipal Code Violations - (No Changes FY 25/26)
001-2240-521-3100	PROFESSIONAL SERVICES	6,600	(02) Comptroller Filings: Violations for Code Enforcement Filings. (No Changes FY 25/26)
001-2240-521-3100	PROFESSIONAL SERVICES	50,000	(03) Forfeiture Closing Fees: Code Enforcement Forfeiture Funds Payments (Was Funding Mid-Year FY24/25 in 2210-3100; Funds Reallocated into 2240-3100)
001-2240-521-3400	OTHER CONTRACTUAL SERVICES	1,900	(01) Courier Services for CJIS Documents: Courier Service to Transport Documents to Courthouse. Service to Carry CJIS Documents to the Various Courthouses. (No Changes FY 25/26)
001-2240-521-4000	TRAVEL & PER DIEM	2,000	(01) Travel and Per Diem for Records, Code Enforcement and Youth Services Divisions. (No Changes FY 25/26)
001-2240-521-4600	REPAIRS AND MAINTENANCE SERVICES	2,750	(01) Fire Extinguisher Services: Fire Extinguisher Inspections/Fire Sprinkler Inspection. (No Changes FY 25/26)
001-2240-521-4600	REPAIRS AND MAINTENANCE SERVICES	2,500	(02) HID Global Fingerprinting Machine Maintenance: Annual Maintenance Agreement. (No Changes FY 25/26)
001-2240-521-4650	VEHICLE MAINTENANCE	20,000	(01) Vehicle Maintenance: Maintain Police Fleet Assigned to 2240. (No Changes FY 25/26)
001-2240-521-4900	OTHER CURRENT CHARGES	50,000	(01) Code Enforcement Charges: Costs incurred in curing miscellaneous code enforcement violations, if necessary, by the city. These costs are charged back as a lien on the property. Used for mowing properties, tearing down buildings, etc. (The price increase is due to a higher volume of abatement liens being processed.)
001-2240-521-4902	LEGAL ADVERTISING	500	(01) Legal Ads: Legal ads for property disposal and code enforcement. (No Changes FY 25/26)
001-2240-521-5100	OFFICE SUPPLIES	1,000	(01) Office Supplies: (No Changes FY 25/26)
001-2240-521-5200	OPERATING SUPPLIES	2,750	(01) Code Enforcement Investigations: Paint, Tape, Hardware. (No Changes FY 25/26)
001-2240-521-5200	OPERATING SUPPLIES	200,000	(02) Grant Funding: Upcoming Grants. (No Changes FY 25/26)
001-2240-521-5200	OPERATING SUPPLIES	1,000	(03) Magic Program Materials: Program reactivated this year. Funding for Supplies.
001-2240-521-5250	FUEL AND GASOLINE	16,500	(01) Fuel for Administrative Services. (No Changes for FY25/26)
001-2240-521-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	900	(01) Association Memberships for Code Enforcement and Youth Services
001-2240-521-5500	TRAINING	1,500	(01) Youth Services Training: Training for the Youth Services Unit. (No Changes FY 25/26)
001-2240-521-5500	TRAINING	1,500	(02) Records Training Courses: Records Management Trainings, Public Records Request, Record Destruction, CJIS Conferences. (No Changes FY 25/26)
001-2240-521-5500	TRAINING	1,500	(03) Code Enforcement Training: Training Courses for Code Enforcement. (No Changes FY 25/26)

General Fund - FY2026 Operating and Capital Requests - 2240 Police Administrative Services			
Account String	Account Name	FY2026 Request	Description
001-2240-521-6400	EQUIPMENT & MACHINERY	55,000	(01) Vehicle Replacement: Replace vehicle 1616 - 2016 Ford Fusion, that was totaled, with a Chevrolet Traverse. (SRO Vehicle.)
001-2240-521-6400	EQUIPMENT & MACHINERY	50,000	(02) Vehicle Replacement: Replace vehicle 1217 - 2008 Ford F150 with 83k miles in disrepair with a Ford F150 (Code Enforcement)
		\$ 3,705,767	

General Fund - FY2026 Operating and Capital Requests - 2250 - Dispatch			
Account String	Account Name	FY2026 Request	Description
001-2250-519-1200	REGULAR SALARIES AND WAGES	1,839,288	
001-2250-519-1210	LONGEVITY PAY	3,607	
001-2250-519-1225	PROFICIENCY PAY	8,000	
001-2250-519-1300	OTHER SALARIES AND WAGES	39,866	
001-2250-519-1400	OVERTIME PAY	375,691	
001-2250-519-1500	INCENTIVE PAY	-	
001-2250-519-1600	OTHER REIMBURSED ALLOWANCES	-	
001-2250-519-2100	FICA TAXES - CITY MATCHING	173,384	
001-2250-519-2200	CITY RETIREMENT CONTRIBUTION	332,864	
001-2250-519-2300	LIFE AND HEALTH INSURANCE	555,521	
001-2250-519-2400	WORKERS' COMPENSATION	946	
001-2250-519-3100	PROFESSIONAL SERVICES	9,000	(01) Psychological: Pre-employment exams 20 @ \$450 for vacant positions and attrition. (The price increase is due to both a rise in exam costs at \$450 per exam)
001-2250-519-3100	PROFESSIONAL SERVICES	750	(02) Transcription Services: Administrative Investigations. (No Changes FY 25/26)
001-2250-519-3400	OTHER CONTRACTUAL SERVICES	25,000	(01) Contract to provide QA services for EMD (This contract provides Quality Assurance (QA) services for Emergency Medical Dispatch (EMD). The cost will increase this year to \$22 per call, reflecting an increase from last year's rate due to vendor pricing adjustments.)
001-2250-519-3400	OTHER CONTRACTUAL SERVICES	12,500	(02) Contract to provide QA Services for Emergency Fire Dispatch Quality Assurance. (This contract provides Quality Assurance (QA) services for Emergency Fire Dispatch (EFD). The cost will increase this year to \$22 per call, reflecting an increase from last year's rate due to vendor pricing adjustments.)
001-2250-519-3400	OTHER CONTRACTUAL SERVICES	12,000	(03) Annual Licensing and Maintenance for EMD: (Annual licensing and maintenance costs for Emergency Medical Dispatching have decreased due to a reduction in vendor pricing.)
001-2250-519-3400	OTHER CONTRACTUAL SERVICES	12,000	(04) Annual Licensing and Maintenance for EFD: (Annual licensing and maintenance costs for Emergency Fire Dispatching have decreased due to a reduction in vendor pricing.)
001-2250-519-3400	OTHER CONTRACTUAL SERVICES	5,000	(05) AI Training Program for EMD and EFD: New This FY. Will teach dispatchers how to dispatch EMD & EFD CFS. Allows one person to train at a time in lieu of multiple people needing to participate.
001-2250-519-4000	TRAVEL & PER DIEM	2,000	(01) FDLE/CJIS Conference: FDLE/CJIS hotel and per diem/Director. Increased to include more participants (No Changes FY 25/26)
001-2250-519-4000	TRAVEL & PER DIEM	3,500	(02) IPTM Leadership/Supervisor Training: Dispatch Management/Supervisor Training. (No Changes FY 25/26)
001-2250-519-4000	TRAVEL & PER DIEM	2,700	(03) Navigator/APCO Conference: Per Diem and Hotel for two (2) Communications Technicians to Attend (New this FY)
001-2250-519-4100	COMMUNICATIONS SERVICES	10,000	(01) Reverse 911: Annual software maintenance - (The price has been reduced this year due to decreased usage.)
001-2250-519-4100	COMMUNICATIONS SERVICES	500	(02) Communication Services for interpretation or translation during an emergency call (No Changes FY 25/26)
001-2250-519-4300	UTILITY SERVICES	41,000	(01) Utilities: Utility Services. (Price provided by Finance based on Averages)
001-2250-519-4600	REPAIRS AND MAINTENANCE SERVICES	7,500	(01) Tower Maintenance: Paint/Lights/General Tower Services and Maintenance. (No Changes FY 25/26)
001-2250-519-4600	REPAIRS AND MAINTENANCE SERVICES	2,500	(02) Printer Maintenance: Copy Machine Usage/Maintenance. (No Changes FY 25/26)

General Fund - FY2026 Operating and Capital Requests - 2250 - Dispatch			
Account String	Account Name	FY2026 Request	Description
001-2250-519-5100	OFFICE SUPPLIES	1,500	(01) Desk/Office items: Pens/pencils, highlighters, folders, etc. (No change for FY25/26)
001-2250-519-5100	OFFICE SUPPLIES	2,500	(02) Copy paper: Copy paper (No change for FY 25/26)
001-2250-519-5100	OFFICE SUPPLIES	3,000	(03) Printer/Copier supplies: Toner/Cartridges (No change for FY 25/26)
001-2250-519-5200	OPERATING SUPPLIES	2,500	(01) Employee awards: Miscellaneous recognition awards. (No Changes FY 25/26)
001-2250-519-5200	OPERATING SUPPLIES	2,500	(02) Cleaning supplies: Sanitizer, Clorox wipes, other agents. (Increase is due to the purchase of new air filters for the purifier to maintain optimal performance and air quality.)
001-2250-519-5200	OPERATING SUPPLIES	3,300	(03) Small Electronics Replacement: Computer items (printers, cables and other electronic items). (No Changes FY 25/26)
001-2250-519-5200	OPERATING SUPPLIES	1,800	(04) Uniform Jackets: Uniform Jackets for Personnel due to Temperature in Communications Center. Uniformity of personnel while in Communications Center. (No Changes FY 25/26)
001-2250-519-5200	OPERATING SUPPLIES	6,000	(05) Shirts for All Comm Center Employees: 4 shirts/employee @ \$50/Ea. (No Changes FY 25/26)
001-2250-519-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	500	(01) Professional Association Memberships for Director & Team Leads: Provides monthly training opportunities, discounts for classes, access to the APCO 911 standards blog, and questions and answers from various professionals in the industry. (Provides monthly training opportunities, class discounts, and access to APCO 911 standards, blogs, and industry Q&A. The price has been reduced this year due to decreased utilization.)
001-2250-519-5400	BOOKS, PUBS, SUBS & MEMBERSHIP	3,300	(02) Employment Exams: Lead dispatcher exams, employment exams, materials. (The price increase is due to a higher number of promotional examinations being administered, each costing \$1,100.)
001-2250-519-5500	TRAINING	8,000	(01) Mandatory State Training for New Personnel. Expenses will be reimbursed through Orange County 911. (No Changes FY 25/26)
001-2250-519-5500	TRAINING	8,500	(02) Emergency Medical Dispatch for New Personnel. Expense will be reimbursed by Orange County 911. (Emergency Medical Dispatch (EMD) and Emergency Fire Dispatch (EFD) training for new personnel has been added due to the requirement for upfront payment. Although the cost has increased, it will be reimbursed by Orange County 911.)
001-2250-519-5500	TRAINING	4,500	(03) State and EMD Annual Recertification. Expense will be reimbursed by Orange County 911. All comm center personnel have to be recertified every two years. (State and EMD annual recertification has been added due to the upfront payment requirement. This will be reimbursed by OC 911. All Communications Center personnel are required to be recertified every two years. The inclusion of EFD has led to a price reduction of \$50 per person for 29 personnel.)
001-2250-519-5500	TRAINING	1,000	(04) FDLE Conference: Professional affiliation conference. (No Changes for FY 25/26).
001-2250-519-5500	TRAINING	1,300	(05) Navigator/APCO Conference: Annual conference for EMS call-taking protocols. (2 employees @\$1300 total)
001-2250-519-5500	TRAINING	5,000	(06) Training for Personnel: Training for all communications center personnel: (New this FY)
001-2250-519-5500	TRAINING	3,500	(07) APCO Leadership Course: Training for Communications Center Supervisors (New this FY)
		\$ 3,533,817	

Police Impact Fee Fund 115 - FY2026 Budget Request				
Account String	Account Code	Account Name	FY26 Proposed	Description
115-2210-581-9101	9101	TRANSFER TO GENERAL FUND	\$ 5,000	
115-2210-521-6300	6300	IMPROVEMENTS OTHER THAN BLDGS	2,138,903	(01) Public Safety Building
		Total	\$ 2,143,903	