AGENDA

APOPKA CITY COUNCIL BUDGET WORKSHOP

July 31, 2019 @ 5:00 PM
City Hall Council Chamber
120 East Main Street – Apopka, Florida 32703

CALL TO ORDER
INVOCATION
PLEDGE

BUDGET MEETING

1. All Other Departments Budget Review

PUBLIC COMMENT:

The Public Comment Period is for City-related issues that are on today's Agenda. If you wish to address the Council, you must fill out an Intent to Speak form and provide it to the City Clerk prior to the start of the meeting. If you wish to speak during the Public Comment Period, please fill out a green-colored Intent-to-Speak form. Speaker forms may be completed up to 48 hours in advance of the Council meeting. Each speaker will have four minutes to give remarks, regardless of the number of items addressed. Please refer to Resolution No. 2016-16 for further information regarding our Public Participation Policy & Procedures for addressing the City Council.

ADJOURNMENT

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Workshop meetings are opportunities for City Council to discuss specific issues among themselves and with Staff in an open meeting and to provide policy guidance to staff on items which are not ready for official action. The public is always welcome to attend, and is welcome to provide comments regarding Workshop items to the Council and Staff outside a meeting. Public comment will not be heard during a Workshop meeting, but public comment on Workshop items are welcome at the very next regular City Council meeting following a Workshop meeting. [Resolution 2016-16: Public Participation Policy & Procedures]

In accordance with the American with Disabilities Act (ADA), persons with disabilities needing a special accommodation to participate in any of these proceedings should contact the City Clerk's Office at 120 East Main Street, Apopka, FL 32703, telephone (407) 703-1704, not later than five (5) days prior to the proceeding.

CITY OF APOPKA
ATHLETIC COMPLEXES
3514

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	328,661	346,128	341,646	-1.29%
1210	LONGEVITY PAY	-	1,727	1,555	-9.98%
1300	OTHER SALARIES AND WAGES	24,983	26,000	26,000	0.00%
1400	OVERTIME	15,523	23,180	23,180	0.00%
2100	F.I.C.A.	26,436	30,373	30,017	-1.17%
2200	RETIREMENT CONTRIBUTION	46,603	53,389	49,600	-7.10%
2300	LIFE AND HEALTH INSURANCE	62,277	61,115	65,521	7.21%
2400	WORKERS COMPENSATION	2,991	3,640	3,643	0.08%
					0.00%
TOTAL		**507,474**	**545,552**	**541,162**	**-0.80%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	-	-	3,600	0.00%
3400	OTHER CONTRACTUAL SERVICES	114,582	114,582	133,562	16.56%
4200	FREIGHT & POSTAGE	(25)	75	75	0.00%
4300	UTILITY SERVICES	9,392	1,200	247,505	20525.42%
4400	RENTALS & LEASES	4,400	8,450	11,870	40.47%
4600	REPAIR AND MAINTENANCE	12,517	10,500	34,250	226.19%
4650	VEHICLE MAINTENANCE	41,236	30,000	40,000	33.33%
4900	OTHER CHARGES	-	1,000	1,000	0.00%
5100	OFFICE SUPPLIES	(260)	-	-	0.00%
5200	OPERATING SUPPLIES	182,676	175,000	227,760	30.15%
5216	TREE BANK EXPENDITURES	-	7,500	-	-100.00%
5250	FUEL & GASOLINE	18,747	21,000	31,000	47.62%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	735	1,000	1,325	32.50%
5500	TRAINING	1,471	1,810	1,660	-8.29%
TOTAL		**385,470**	**372,117**	**733,607**	**97.14%**
CAPITAL OUTLAY:					
6200	BUILDING	-	-		0.00%
6300	INFRASTRUCTURE	-	-	5,000	0.00%
6400	EQUIPMENT	46,785	-	60,000	0.00%
TOTAL		**46,785**	**-**	**65,000**	**0.00%**
TRANSFERS:					
9300	Transfer to Grants (City Match GameTime)	-	-	-	0.00%
TOTAL COST		**939,729**	**917,669**	**1,339,769**	**46.00%**

CITY OF APOPKA

ATHLETIC COMPLEXES

3514

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
ATHLETICS COMPLEX SUPERVISOR	1	1	1
ATHLETICS MAINTENANCE FOREMAN	1	1	1
IRRIGATION SPECIALIST	1	1	1
GROUNDS SPECIALIST	1	1	1
MAINTENANCE WORKER II	2	2	2
MAINTENANCE WORKER I	1	1	1
MAINTENANCE WORKER - STANDYBY	4	4	4
TOTAL	**11**	**11**	**11**

CAPITAL OUTLAY

6300 - Infrastructure -	
	$ -
6400 - Equipment -	
	$ -
Total Capital Outlay	**$ -**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-3100
Line Item Description	Professional Services

Item	Description	Justification	Estimated Cost
1	Horticulture Consultant	Continued monitoring of field conditions	3,600

Total Cost	$ 3,600

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-3400
Line Item Description	Other Contractual Services

Item	Description	Justification	Estimated Cost
1	Contract Spraying of NW, AAC, Williams Park Athletic Fields	Maintain Quality Level Of Pesticide Care - Including Fertilizing, Herbicide, Pesticides. Continue True Green Contract (OCPS piggy back)	114,582
2	Athletics Building Contractal Indoor Pest Treatment	Pest Treatment For Insect Control And Rodents	480
3	Bee Control	As Needed	500
4	Renovate 6 Infield/Outfield Lips	Safety and Flexibility (50/70, 60/90)	18,000

Total Cost	$ 133,562

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-4200
Line Item Description	Freight & Postage

Item	Description	Justification	Estimated Cost
1	General Mailings	Minor Mailings - Tree City, Professional	75

Total Cost	$	75

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-4300
Line Item Description	Utility Services

Item	Description	Justification	Estimated Cost
1	Water, Sewer, Sanitation	Dog park irrigation meter	5,305
2		Dog park fountain meter	209
3		FCC grounds building	629
4		FCC irrigation	2,122
5		FCC Rec Building	3,713
6		Edwards Field	106
7		Racquetball Bathrooms Splash Pad	2,575
8		AAC Field irrigation	1,061
9		AAC Operations Building	2,122
10		Williams Park Field irrigation	2,122
11		Williams Park Rec Center	2,122
12		NWRC Amp. & Concession	1,061
13		Fence meter @ NW water plant	18,035
14		LL office & Concessions	1,061
15		Recreation office & Concession	849
16		Volleyball Shower	106
17		Maint. Bldg. & restrooms Irrigation meter	9,548
18	Dumpsters	Northwest	19,519
19		Fran Carlton	1,413
20		AAC	1,413
21		Events	5,422
22	Electrical FCC	FCC & KLNP	13,792
23		McBride House	212
24		McBride & Dog Park Outside lights	1,061
25		Forest Ave. - Outlets for Food vendors (Fair & Foliage Festival)	530
26		Highland ave lights	3,183
27		Splash Pad @ KLNP	2,122
28	Electrical NWRC	Rock Springs Ridge Pump area	26,000
29		NWRC Basketball Lights	18,035
30		NWRC Soccer lights	15,914
31		LL Operations building	4,774
32	Eletrical NWRC	South Concession	21,218
33		Reclaimed Pump Station	212
34		Operations Building NWRC	8,487
35		Softball Field lights	9,548
36		Tennis & BB Lights	2,334
37		Football & N. Soccer Fields	8,487
38		Pop Warner Press box	212
39		Pop Warner Building	4,244
40		Amphitheater & Concession	10,609
41		Pond Restroom	636
42	Eletrical AAC	Ball Field Lights	6,365
43		AAC Operations Building	3,183
44	Electrical Williams park	Operations Building	3,183
45		Field & Baseball Lights	2,122
46	KLNP Electrical	Christmas Lights in the park	530

Total Cost	$ 247,505

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-4400
Line Item Description	Rentals and Leases

Item	Description	Justification	Estimated Cost
1	2 Rentals At $1600 Per Week	Water Wagon, Tractor, Or Other Emergency Equipment	3,200
2	2 Rentals At $2500 Per Week	Deep Core Equipment For Sports Turf Care	5,000
3	1 Rental At $750 Per Week	Stump Grinder	750
4	12 Months At $35 Month	Small Copier	420
5	Annual Maintenance	Amphitheater Roof Cleaning Lift	2,500

Total Cost	$ 11,870

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-4600
Line Item Description	Repair and Maintenance - Bldg & Equip

Item	Description	Justification	Estimated Cost
1	Concrete Repairs	Provide a Safer Area	750
2	Fence Repairs	Multiple Fences: NW, AAC, WP, Dog Park	8,000
3	Lighting Damages	Frequent Lightning Strikes Causing Damage	5,000
4	Irrigation Repairs - General	Irrigation Breaks and Sprinkler Head Repairs	7,500
5	Irrigation Repairs - Williams Park	Repair after construction complete	5,000
6	Tree Pruning & Removals	Tree Pruning and Removals	3,500
7	Alarm Repairs	Damaged from Lightning or Vandalism	500
8	Sewage System	Pump Repairs	2,000
9	Amphitheater Roof Cleaning	Annual Cleaning	2,000

Total Cost	$ 34,250

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-4650
Line Item Description	Vehicle Maintenance

Item	Description	Justification	Estimated Cost
1	Vehical And Equipment Care Plus The Unexpected -	Total Of Over 100 Different Units - Trucks, Tractors, Mowers, Utility Carts, Pull Behind Units To Hand Held Equipment	40,000

Total Cost	$ 40,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-4900
Line Item Description	Other Charges

Item	Description	Justification	Estimated Cost
1	Landfill Charges	Northwest Debris - Removal Of Debris	1,000

Total Cost	$ 1,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-5200
Line Item Description	Operating Supplies

Item	Description	Justification	Estimated Cost
1	General/Janitorial Supplies	Dog Sanitation Supplies	1,800
2		Daily Cleaning supplies for restrooms & operational buildings	3,600
3		Toilet Tissue 4.5 cases/wk. x 52 x 45	10,500
4		Hand Soap $52 case x 3 cases/mo x 12	1,875
5		Paper Towels 3 cases/wk. x$30 x 52	4,680
6		Air Fresheners for Restrooms	500
7		Restroom Cleeaning Supplies	3,000
8		Trash Can lIners 3 case/wk. x $38 x 52	5,930
9		Trash cans to replace broken & add more	3,000
10		Light Bulbs for NWRC buildings	500
11	Bermuda & Bahia Sod & Seed General Sod Replacement	Sod Replacement - Heavy Field Usage Requires Greater Sod Replacement	21,000
12	Mower Blades	Mower Replacement Blades	3,800
13	Chalk Ballfields 325 x 10 pallets = $3,250	Chalk For Ballfield Usage	3,000
14	Pesticides Chemicals Inhouse	Inhouse Chemical Care for Common Grounds, Hickerson Property	19,000
15	Clay Ballfields	Clay Needs For Ballfields	9,040
16	General Supplies	Items From Public Services, Fire Renewal, Hand Tools, Lumber, Assorted Parts, Warehouse Tools, Small Equipment, Small Repairs & General Supplies	27,000
17	Paint Balfields	Paint for Ballfield Usages	24,000
18	Plants, Annuals Change Outs & Bag Mulch	Plant Material Replacements, Perennial Flowers, Shrubs, Ornamentals & Mulch	3,660
19	ChipCo / 230A x 60A = $13,800 & Ronstar / 100 & 150 x 60A ….. 300 Bags x 75 a bag = $22,500	Specific Once A Year Product For Ants And Mole Crickets Control & Long Term Preemergence Control	36,300
20	1-Sand / 2-Compose 1=525 x 15 = $7,875 & 2=1500 x 6 x 2 = $18,000	Field Sand Top Dressing, Volleyball & Field Compose	25,875
21	Turface Conditioner 400 x 18 pallets = $7,200	Soil Conditioner For Clay Fields	7,200
22	Power Equipment, Paint Machine, Weedeater, Edger, Chain Saw, Attachments and Hedge Trimmer	Replacement Units Along With New Small Hand Equipment And Attachments	6,500
23	Uniforms, Boots & Clothing	Staff Uniform, Boots & Clothing Allowance	6,000

Total Cost	$ 227,760

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-5216
Line Item Description	Tree Bank Expenditures

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-5250
Line Item Description	Fuel and Gasoline

Item	Description	Justification	Estimated Cost
1	Tanks At Northwest Gas-7,000 Gallons x 2.50 Diesel-3,500 Gallons x 3.00	Fuel Tanks At Northwest Usage For Equipment And Events For Athletics, Recreation And Other Divisions As Needed	27,250
2	Vehicles 1500 Gallons x $2.50	City Usage Of Vehicles	3,750

Total Cost	$ 31,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-5400
Line Item Description	Books, Publications & Subscriptions

Item	Description	Justification	Estimated Cost
1	Sports Turf Managers Association & Central Florida Sports Turf Managers Association-Mark/Donnie	Membership For 2 Athletic Sports Turf Professionals	300
2	International Society of Arborists & Society of Municipal Arborist-Mark	Membership For Certified Arborist	280
3	Florida TurfGrass Association	Membership For 2 Staff	200
4	National Recreation & Parks	Membership	75
5	Florida Parks And Recreation-Mark	Membership For Certified Professional	160
6	Florida Urban Forestry Council-Mark	Membership For City & Arborist	125
7	Irrigation Association Florida Irrigation Association	Membership For 2 Athletics Irrigation Professionals	100
8	Tree City USA & Friends Of Tree City USA-Apopka	City Membership	85

Total Cost	$ 1,325

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-5500
Line Item Description	Training

Item	Description	Justification	Estimated Cost
1	Florida Recreation And Parks Association Conference, Manager	Florida Recreation And Parks Professional To Maintain Certification - CEU's	250
2	Local Florida Arborculture & Forestry Conference-Mark	Maintain CEU's And Educational	250
3	Turfgrass Programs/Classes	Maintain CEU's And Educational	275
4	Pesticide Programs/Classes	Maintain CEU's And Educational	125
5	Irrigation Programs/Classes	Maintain CEU's And Educational	125
6	Florida Parks And Recreation Renewal-Mark	Professional Certification	160
7	Arbor Certification Renewal-Mark	Professional Certification	150
8	Pesticide Renewals-Mark/Donnie/Greg	Professional Certifications	200
9	Irrigation Renewal	Professional Certifications	125

Total Cost	$ 1,660

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-6200
Line Item Description	Buildings

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-6300
Line Item Description	Infrastructure

Item	Description	Justification	Estimated Cost
1	Speed Bumps (10)	Slow down traffic	5,000

Total Cost	$ 5,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation, Parks and Grounds
Line Item #	3514-572-6400
Line Item Description	Equipment & Machinery

Item	Description	Justification	Estimated Cost
1	ProCore Aerator	Field Health	33,400
2	Recycle Dresser	Specialized Unit For Turf - Soil Renovation/Surface Restoration of fields - Promotes Safer And More Durable Play	13,000
3	Trailer	New for Parks equipment transportation	1,900
4	Lowboy Trailer - To Transport Large Equipment	To Eliminate Outside Transporting Cost Every Time Large Equipment Has To Be Repaired Or Serviced	4,350
5	500 Gallon Portable Water Wagon	Muliple Usages; Maintain Safe Ballfields By Wetting Down Infields, Water Sod In, Water Trees And Other Usages	7,350

Total Cost	$ 60,000

CITY OF APOPKA
RECREATION ATHLETICS
3612

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	375,287	434,955	426,969	-1.84%
1210	LONGEVITY PAY	-	1,883	1,656	-12.05%
1300	OTHER SALARIES AND WAGES	53,343	43,400	43,400	0.00%
1400	OVERTIME	4,946	6,000	6,000	0.00%
1600	OTHER REIMBURSED ALLOWANCES	-	480	480	0.00%
2100	F.I.C.A.	32,859	37,234	36,606	-1.69%
2200	RETIREMENT CONTRIBUTION	59,659	81,879	75,881	-7.33%
2300	LIFE AND HEALTH INSURANCE	59,081	66,090	83,941	27.01%
2400	WORKERS COMPENSATION	3,786	6,654	6,649	-0.08%
				-	0.00%
TOTAL		**588,961**	**678,575**	**681,581**	**0.44%**
SUPPLIES AND OTHER SERVICES:					
3,100	PROFESSIONAL SERVICES	-	-		100.00%
3400	OTHER CONTRACTUAL SERVICES	56,996	75,040	105,478	40.56%
4000	TRAVEL & PER DIEM	-	-	700	0.00%
4200	FREIGHT & POSTAGE	420	-	500	0.00%
4300	UTILITY SERVICES	203,129	214,316	-	-100.00%
4400	RENTALS & LEASES	-	-	2,200	0.00%
4600	REPAIR AND MAINTENANCE	68,170	46,724	66,350	42.00%
4650	VEHICLE MAINTENANCE	6,042	5,000	9,000	80.00%
4700	PRINTING SERVICES	-	-	17,275	0.00%
4800	PROMOTIONAL ADVERTISING	-	-	-	0.00%
4900	OTHER CHARGES	-	-	-	0.00%
5100	OFFICE SUPPLIES	2,941	3,500	4,250	21.43%
5200	OPERATING SUPPLIES	111,251	131,690	149,530	13.55%
5204	SCHOLARSHIPS	-	-	15,000	100.00%
5250	FUEL & GASOLINE	8,926	8,750	4,000	-54.29%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	-	800	960	20.00%
5500	TRAINING	(170)	1,200	1,250	4.17%
TOTAL		**457,706**	**487,020**	**376,493**	**-22.69%**
CAPITAL OUTLAY:					
6200	BUILDING	-	-	-	0.00%
6300	INFRASTRUCTURE	-	49,000	110,000	0.00%
6400	EQUIPMENT	-	13,000	13,000	0.00%
TOTAL		**-**	**62,000**	**123,000**	**0.00%**
TOTAL COST		**1,046,667**	**1,227,595**	**1,181,074**	**-3.79%**

CITY OF APOPKA
RECREATION ATHLETICS
3612

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
RECREATION DIRECTOR	1	1	1
ATHLETICS PROGRAM MANAGER	1	1	1
LEAD RECREATION SPECIALIST	0	0	2
RECREATION SPECIALIST	1	1	0
SPORTS TOURNAMENT REC SPECIALIST	1	1	1
MAINTENANCE WORKER I	1	1	1
RECREATION LEADER II	1	1	1
RECREATION LEADER I	1	1	0
SECRETARY II	1	1	0
OFFICE SUPERVISOR	0	0	1
TOTAL	**8**	**8**	**8**

CAPITAL OUTLAY

6200 - Building	
	$ -
6300 - Infrastructure -	
	$ -
6400 - Equipment -	
	$ -
Total Capital Outlay	**$ -**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	3100
Line Item Description	Professional Services

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	3400
Line Item Description	Other Contractual Services

Item	Description	Justification	Estimated Cost
1	Athletic Officials & Fees	Fees for game officials	
	Umpires for Softball Programs	2 umpires x 15 games per week x 40 weeks x $25 per game	30,000
2	Annual USSSA Team registration fee	$30 x 48 teams (Paid once per team per yr.)	1,400
3	Seasonal Booking Agent Fees	$15/team x 24 teams x 4 seasons	1,440
4	Soccer League officals	U13 league 30 games x $86 x 2 seasons	5,160
		U12 league 30 games x $86 x 2 seasons	5,160
		U11 league 30 games x $86 x 2 seasons	5,160
		U10 league 30 games x $86 x 2 seasons	5,160
		U9 league 30 games x $86 x 2 seasons	5,160
		U8 league 30 games x $32 x 2 seasons	1,920
		U7 league 30 games x $32 x 2 seasons	1,920
5	Assignor Fee for Soccer	420 games x $10 per game	4,200
6	3 vs 3 Officials	24 games x $15 per game	1,800
7	3 vs 3 Tournament	150 games x $15 per game	2,250
8	Assignor Fee for Flag Football	112 games x $5 per game	560
	Flag Football Officals	56 games x $56 per game x 2 seasons	6,272
9	Basketball referees	56 games x $56 per game	3,136
	Assignor Fee for Basketball	56 games x $5 per game	280
10	Tournament Recruiter	To bring more tournaments into the complex to increase revenue.	24,500

Total Cost	$ 105,478

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	4000
Line Item Description	Travel & Per Diem

Item	Description	Justification	Estimated Cost
1	Expenses related to travel for training and conferences	GSA Rate - $66/day, $49.50 1st and last day of travel	700

Total Cost	$ 700

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	4200
Line Item Description	Freight & Postage

Item	Description	Justification	Estimated Cost
1	Bulk Mail Fees	Athletics, soccer, flag Football Etc.	300
2	Bulk Mail renewal Fee	Allow to send bulk mail at reduced postage rates	200

Total Cost	$	500

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	4300
Line Item Description	Utility Services

Item	Description	Justification	Estimated Cost
		moved to 3514	

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	4400
Line Item Description	Rentals and Leases

Item	Description	Justification	Estimated Cost
1	NWRC Copier	Copier Contract	2,200

Total Cost	$ 2,200

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	4600
Line Item Description	Repair and Maintenance - Bldg & Equip

Item	Description	Justification	Estimated Cost
1	Fire Extinguishers	Annual Check and Recharge Fee	500
2	Pavilion Repairs NWRC	Paint & Pavilion repairs	1,500
3	Paint	NW Operations Building	1,500
4	Bulbs & Ballast Replacements	Yearly Operation cost to replace bulbs. Ballasts, fuses	10,000
5	Playground NWRC	Repairs & Maintenance & Parts	3,000
6	Soccer Goal Repairs	Welding etc.	3,000
7	Thorguard Lightning Detection	Annual Service & Maintenance	800
8	Thorgaurd	Replacement Parts & Sensors	1,000
9	AAC Maintenance & Repairs	Ball Field Mainteance/ New Clay	25,000
10	Musco Lighting	Annual Maintenance Contract	10,000
11	Pressure Washer parts	Repairs and replacement parts	1,000
12	Paint	AAC, NW	1,500
13	Misc. tools	Minor repairs	750
14	Window blinds	replace broken blinds	100
15	NW Office Carpeting	replace worn out carpet	6,700

Total Cost	$ 66,350

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	4650
Line Item Description	Vehicle Maintenance

Item	Description	Justification	Estimated Cost
1	Vehicle maintenance & repairs	1 Truck, 3 cars, 3 Gators, 3 Toros, 2 Golf Carts - preventive maint., tires,lights,wiper blades, etc.	9,000

Total Cost	$ 9,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	4700
Line Item Description	Printing Services

Item	Description	Justification	Estimated Cost
1	Recreation Program Guide	Printing every 4 months three times a year to get information out to the public. 1500 pieces@$1.39	2,585
2	Tournament Brochure	To hand/mail out to Organizatios to promote tournaments. 100@.55 a piece	55
3	Sponsorship Feather Banners	To advertise the sponsors. 50@$165	8,250
	Sponship Vinyl Banners	To advertise sponsors 50@$125	6,250
4	Table Cloth	Table Cloth with the Recreation logo for Chamber meetings and events	135

Total Cost	$ 17,275

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	4800
Line Item Description	Promotional Advertising

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	5100
Line Item Description	Office Supplies

Item	Description	Justification	Estimated Cost
1	Supplies NWRC	Copy paper 8.5 x 11	1,000
		8.5 x 14	200
		pens ,pencils, post its, paper clips, tape	50
		Colored paper for flyers 8.5 x 11	500
2	Desks	3 new desks	2,500

Total Cost	$ 4,250

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	5200
Line Item Description	Operating Supplies

Item	Description	Justification	Estimated Cost
1	Supplies NWRC	First Aid Supplies - Band- Aids. Ice packs	800
2	Facility Signs	Signs to replace broken or worn	
		Directional Signs need to be replaced	2,000
3	Activities Adult Kickball	equipment - balls	100
		T-Shirts 20 x 2 seasons x $16	1,280
		Trophies 1st & 2nd place x 2 seasons	175
4	Adult Softball	20 Shirts x 6 leagues x 3 seasons x $16	5,760
		game equipment	1,500
		Trophies 1st & 2nd place x 3 seasons	1,530
5	Soccer League Equipment	Field marking Paint 50 cases x $50	2,500
		Soccer Balls & Corner Flags	1,000
		Soccer Goals	9,000
		Zip ties & Clips for soccer nets	2,000
		soccer nets 30 x $100	4,000
6	Soccer uniforms	90 teams x 12 kids x 2 seasons x $17	36,720
	Sponsorship logos on uniforms	Logos to be added to each uniform jersey	4,000
		Coach T-shirts: 200 shirts x $9 x 2 seasons	3,600
7	Soccer trophies	1st place 62 trophies x2 $7	865
		participation trophies 800/2 seasons x $5	8,000
		2nd Place 62 trophies x 2 $7	865
		Team mom Plaques 88 x 2 seasons x $6	1,200
8	Facility Grounds Supplies	Portable Mounds 2 replacements @ $1300	2,600
		Temp Outfield Fencing 4@$1600	6,400
9	Flag Football Equipment	Flags, Balls, etc.	300
	Flag Football Uniforms	300 uniforms @ $30 x 2 seasons	18,000
10	trophies	1st place 3 teams x 10 kids x 2 seasons x $7	6,120
		Participation Trophies 12 teams x 10 kids x $5 x 2 seasons	1,200
		2nd place 3 teams x 10 kids x 2 seasons x $7	420
11	BB, Volleyball, Tennis	Replacement Nets	2,000
12	Basketball Uniforms	160 Kids x 2 seasons x $18	5,760
		Coach Shirt: 40 Shirts x 2 seasons x $9	720
	Basketball Trophies	160 x $10 x 2 seasons	3,200
	Basketball Equipment	Basketballs, youth goals	1,500
13	Adult 3v3 Basketball League	1 season (Summer)	
	Regular Season Trophy		40
	Post Seeson Tournament Trophy		40
	Champion Shirts	5 Champion shirts x $11	55
	Basketballs	4 basketballs x $38.82	155
14	Staff Shirts and Apparrel	FT, PT, Rangers	5,000
15	Rangers	Decals, Logos - change to Parks	1,000
16	Bases/Pitching Rubber	Annual Replacement	3,000
17	Cones	Traffic control	1,000
18	Kiosks	Post rental information at pavilions ($525ea)	2,625
19	Benches	Replace broken and add benches	1,500

Total Cost	$ 149,530

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	5204
Line Item Description	Scholarship

Item	Description	Justification	Estimated Cost
1	Funds for individual scholarship and to defray city event costs	Funds raised from sponsorship revenue	15,000

Total Cost	$	15,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund General Fund - 001
Department Parks and Recreation - Athletics 3612-572
Line Item # 5250
Line Item Description Fuel and Gasoline

Item	Description	Justification	Estimated Cost
1	Fuel	For Recreation Vehicles Ford F-150 Ford Focus Ford Explorer (3) Gators (3) Toros Chevy Impala (2) Golf Carts	4,000

Total Cost	$	4,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	5400
Line Item Description	Books, Publications & Subscriptions

Item	Description	Justification	Estimated Cost
1	Florida Recreation & Park Association FRPA	Membership Dues for the Following:	
		Recreation Director	160
		Recreation Manager	160
		Recreation Coordinator	160
		Recreation Specialist	160
		Recreation Leader	160
		Recreation Leader	160

Total Cost	$ 960

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	5500
Line Item Description	Training

Item	Description	Justification	Estimated Cost
1	Playground Safety Course	Needed for Playground Insepctions	250
2	Florida Recreation & Park Association FRPA	Annual Conference & Local Trainings for the following:	
		Recreation Coordinator	150
		Recreation Leader	150
		Recreation Specialist	250
		Recreation Director	300
		Recreation Manager	150

Total Cost	$	1,250

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001	
Department	Parks and Recreation - Athletics	3612-572
Line Item #	6200	
Line Item Description	Building	

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	6300
Line Item Description	Infrastructure

Item	Description	Justification	Estimated Cost
1	Fence for Amphitheater Pond	Fence Needed for safety/risk management	82,000
2	Batting Cages	Batting Cages for 1st Quad to be used by leagues. Currertly participants hit balls into the fence that adds up to costly repairs These batting cages will stop this.	25,000
3	Tennis Windscreens	Replace torn/faded	3,000

Total Cost	$ 110,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Athletics 3612-572
Line Item #	6400
Line Item Description	Equipment & Machinery

Item	Description	Justification	Estimated Cost
1	Toro	Our Gators are old and in very poor shape. State Contract Price (Need to retire at least one of the Gators)	13,000

Total Cost	$ 13,000

CITY OF APOPKA
RECREATION PROGRAMS
3613

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	239,835	241,263	252,862	4.81%
1210	LONGEVITY PAY	-	984	1,081	9.86%
1300	OTHER SALARIES AND WAGES	48,322	141,150	160,180	13.48%
1400	OVERTIME	6,930	6,600	6,600	0.00%
2100	F.I.C.A.	21,483	29,835	32,185	7.88%
2200	RETIREMENT CONTRIBUTION	41,760	44,743	44,288	-1.02%
2300	LIFE AND HEALTH INSURANCE	37,857	38,029	48,118	26.53%
2400	WORKERS COMPENSATION	2,173	3,339	3,615	8.26%
				-	0.00%
TOTAL		**398,361**	**505,943**	**548,928**	**8.50%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	-	-	6,500	0.00%
3400	CONTRACTUAL SERVICES	155,498	196,550	201,600	2.57%
4000	TRAVEL & PER DIEM			855	100.00%
4200	FREIGHT & POSTAGE	(31)	1,890	1,890	0.00%
4400	RENTALS & LEASES	20,968	70,100	96,930	38.27%
4600	REPAIR AND MAINTENANCE	19,122	70,050	20,700	-70.45%
4650	VEHICLE MAINTENANCE	-	1,000	1,000	0.00%
4700	PRINTING SERVICES	2,085	12,800	19,680	53.75%
4800	PROMOTIONAL ADVERTISING	3,659	15,550	34,700	123.15%
5100	OFFICE SUPPLIES			2,450	#DIV/0!
5200	OPERATING SUPPLIES	28,997	119,690	156,000	30.34%
5201	APOPKA PROUD	94	-	212,950	#DIV/0!
5202	OLD FLORIDA OUTDOOR FESTIVAL-BBQ	65,209	50,000		1.19%
5250	FUEL & GASOLINE	1,492	840	850	1.19%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	930	1,090	1,250	0.00%
5500	TRAINING	520	2,900	3,250	12.07%
TOTAL		**298,544**	**542,460**	**760,605**	**40.21%**
CAPITAL OUTLAY:					
6200	BUILDING	-	-	-	0.00%
6300	INFRASTRUCTURE	-	73,000	20,000	0.00%
6400	EQUIPMENT	12,992	-	6,000	0.00%
TOTAL		**12,992**	**73,000**	**26,000**	**0.00%**
TOTAL COST		**709,897**	**1,121,403**	**1,335,533**	**19.09%**

CITY OF APOPKA

RECREATION PROGRAMS

3613

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2017	2018	2019
RECREATION PROGRAMS MANAGER	1	1	1
RECREATION SPECIALIST	1	1	1
RECREATION LEADER I	1	1	1
EVENTS COORDINATOR	1	1	1
MAINTENANCE WORKER II	1	1	1
TOTAL	**5**	**5**	**5**

CAPITAL OUTLAY

6200 - Building	
	$ -
6300 - Infrastructure -	
	$ -
6400 - Equipment -	
	$ -
Total Capital Outlay	**$ -**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	3100
Line Item Description	Professional Services

Item	Description	Justification	Estimated Cost
	Event Branding	Graphic Artist - 10 events	4,500
	Farmer's Market	Brochire and Logo Design	2,000

Total Cost	$ 6,500

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	3400
Line Item Description	Other Contractual Services

Item	Description	Justification	Estimated Cost
	Christmas Decorations (Clark Sales)	City Hall, Kit Land Nelson Park	40,000
	purchasing items for KLNP)	Street Light Pole Decorations	15,000
	Fourth of July	Entertainment, Sound, Production, Fireworks Insurance	62,000
	Food Truck	Entertainment	3,600
	Halloween	Face Painters, Balloon, DJ	1,780
	Symphony	Sound, Production, Insurance	22,000
	Winter Wonderland	Face Painters, Balloon, DJ, Santa, Train	3,880
	Memorial Day	Bag Pipes, Doves, DJ, Flowers	1,240
	Apopka 15k	contracted race provider	25,000
	Veteran's Day	Band, Production, DJ, Bag Pipes	10,500
	Christmas Concert	Entertainment, Production, Inflatables, Face Painter	16,600

Total Cost	$ 201,600

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	4000
Line Item Description	Travel & Per Diem

Item	Description	Justification	Estimated Cost
	Conference and Training Travel Expenses	GSA Rate: $66/day, $49.50 1st and last day of travel	855

Total Cost	$	855

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	4200
Line Item Description	Freight & Postage

Item	Description	Justification	Estimated Cost
	Postage for Senior newsletter	Mailed to senior members bi-monthly $65 each X 6 mailings	390
	Event Sponsor Mailings		1,500

Total Cost	$	1,890

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	4400
Line Item Description	Rentals and Leases

Item	Description	Justification	Estimated Cost
	Port-o-let rentals	For use at parks & community garden	2,700
	Copier	Contract	1,900
	Movie License	10 movies	4,250
	Bounce House Rentals	3 x 6 events @ $300	5,400
	4th of July	Lights, Portalets, tent, tables, chairs, barricades, generators	11,000
	Symphony	Lights, Portalets, tent, tables, chairs, barricades, generators	26,000
	Halloween	Lights, Inflatables, Games, Tents	15,000
	Winter Wonderland	Lights, Portalets, tent, tables, chairs, barricades, generators	12,200
	Veteran's Day	Lights, Portalets, tent, tables, chairs, barricades, generators	9,500
	Farmer's Market	Tents, Tables, Portalets	2,980
	Christmas Concert	Tents, Tables, Stage Rental, Barricades	6,000

Total Cost	$ 96,930

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	4500
Line Item Description	Liability & Casualty Insurance

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	4600
Line Item Description	Repair and Maintenance - Bldg & Equip

Item	Description	Justification	Estimated Cost
	Floor cleaning, stripping & waxing FCC	2 X per year at $1250 each	2,500
	Clean fabric room divider at FCC	2 X per year at $750 each	1,500
	Misc. playground repairs KLNP, Lake Ave, WP	for parts and maintenance of playgrounds	2,500
	mulch for playgrounds	KLNP, Lake Ave & WP & NWRC 90 cubic yards each at $1500	6,000
	misc repairs & maintenance FCC	light bulbs, ballasts, etc.	1,300
	misc. tools	tools for minor repairs	500
	New entryway door mats & hallway runnerfor FCC	to place in entryway of building avoid slip & fall accidents and aid in keeping the facility clean from outdoor dirt & debris	500
	replace auto flush valves	Toilets at FCC need auto flush units replaced 6 @ $150 each	900
	KLNP Speaker Repair		5,000

Total Cost	$ 20,700

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	4650
Line Item Description	Vehicle Maintenance

Item	Description	Justification	Estimated Cost
1	General preventative maintenance	2 buses, 2 vans, 1 car, 1 golf cart	1,000

Total Cost	$ 1,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	4700
Line Item Description	Printing Services

Item	Description	Justification	Estimated Cost
	Advertising Banners	Seniors, Dance & Camp programs at $300 each	900
	Advertising Banners	Movies, 5k, Easter	1,200
	4th of July	Poster, Wrist Bands, Banners, Security	4,500
	Symphony	Poster, Wrist Bands, Banners, Security	4,500
	Food Truck	Posters, Banners	700
	Public Safety Day	Posters, Flyers	400
	Halloween Event	Posters, Banners, Flyers	1,000
	Volunteer Lanyards and all Events		500
	Veteran's Day	Posters, Banners	500
	Farmer's Market	Posters, Banners	2,980
	Christmas Concert	Cards	1,000
	Carribbean Event	Banners, Wristbands, Cards	1,500

Total Cost	$ 19,680

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	4800
Line Item Description	Promotional Advertising

Item	Description	Justification	Estimated Cost
	Media advertising	Seniors, Dance & Camp 3 @ $350	1,050
	General Marketing	Egg Hunt, Memorial Day, Halloween, Winter Wonderland	2,200
	Target Marketing	Marketing Firm	4,000
	4th of July	Facebook, Media, Target	2,700
	Symphony	Facebook, Media, Target	4,250
	Halloween	Facebook, Target	1,600
	Foodtruck	Facebook boost	300
	Promotional Items/Giveaways	Various Events	2,500
	Apopka 15k	General Advertising	3,000
	Veteran's Day	Facebook, Print	600
	Farmer's Market	Apopka Chief, Facebook, Radio, Target	7,500
	Christmas Concert	Facebook, Print	2,000
	Carribbean Event	Orland Weekly Print, Facebook	3,000

Total Cost	$ 34,700

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	5100
Line Item Description	Office Supplies

Item	Description	Justification	Estimated Cost
	Supplies Fran Carlton, Williams Park	Copy paper 8.5 x 11	1,000
		8.5 x 14 paper	200
		pens ,pencils, post its, paper clips, tape	50
		Colored paper for flyers 8.5 x 11	1,000
		Card Stock for 5K numbers	200

Total Cost	$ 2,450

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	5200
Line Item Description	Operating Supplies

Item	Description	Justification	Estimated Cost
	Department Supplies		
	Radio batteries	2 @ 90	180
	Employee uniforms	Full & Part Time staff shirts	2,500
	Paint	FCC, WP	1,500
	Splash Pad Chemicals	Chemicals needed to maintain the splash pad at health and safety standards	18,000
	Splash Pad license fee	Annual license from State of FL	190
	Facility signs	KLNP Dog park, WP AAC	3,000
	ASCAP music licensing fee	Annual copyright fee for music use	500
	First Aid supplies	Band-Aids, icepacks	500
	Splash Pad wheelchairs	2 for access to pad for disabled patrons	2,000
	Folding chairs FCC	50 additional to replace broken/missing	1,000
	Banquet Tables FCC	10 additional to replace worn/broken	2,000
	Fran Carlton Programs		
	Sr Health Fair	paper goods, refreshments table cloths	150
	Seniors Holiday Lunches	Thanksgiving & Christmas lunch	150
	Senior Trips	6 trips @ $30 each X 20 participants	3,600
	Seniors Exercise class	instructor fees $1500 per quarter	6,000
	Senior program supplies	coffee, tea, creamer, sugar, paper goods, popcorn, movie rentals, etc. supplies for gardening & cooking programs	1,500
	Dance program	tee shirts 2 sessions @ 75 kids X $8	1,200
		music & props for program	100
	Summer Camp	t-shirts 100 kids plus 40 extra for drop-ins and those ordering 2 shirts (140)@ $9 each = $1710	1,260
		Staff tees (FCC & WP) 20 x 5 shirts each X $10	1,000
		whistles, clipboards, lanyards,	200
		trip fees for chaperones 20 trips X 4 staff X $25; (excludes comp admissions)	2,000
		Arts & craft supplies, balls, board games, cooking supplies, event supplies, training supplies for counselor training,	2,500
		Field Trips - 100 kids X $15/trip x 2 trips a week X 10 wks. (FCC)	30,000
	Holiday Camps	Field Trip 30 kids (FCC) @ $25wk. X 3 wks.	2,250
	Williams Park Programs		
	WP Fun Day(re-opening)	moonwalk, food, games & prizes	1,000
	Seniors Holiday Lunches	Thanksgiving & Christmas lunch	150
	Summer Camp	t-shirts 50 kids x $9 each	450
		Staff tees 20 x 5 shirts each X $10	1,000
		Field Trips - 50 kids X $15/trip x 2 trips a week X 10 wks.	15,000
		Trip fees for chaperones 20 X 3 staff X $25	1,500
		Balls, hoola hoops, board games, cooking & event supplies, craft supplies	1,000
	After School Program	WP supplies for after school activities paper, markers, crayons, books, balls, games, etc. for tutoring, etc.	500
		Snacks $60 per week for 40 weeks (30 kids)	2,400
	Seniors Exercise class	instructor fees $1500 per quarter	6,000
	Senior program supplies	coffee, tea, creamer, sugar, paper goods, popcorn, movie rentals, etc. supplies for gardening & cooking programs	1,500
	Police Athletic League	Start up costs for PAL	2,500
	Williams Park	Chairs for computer stations 16 @ 20 (WP)	320
		computer stations for media room 8 @ $300	2,400
		Folding Tables 10 @ $100 each	1,000
		Folding chairs 50 @ $20 each	1,000

Total Cost	$	121,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Events
Line Item #	5200
Line Item Description	Operating Supplies

Item	Description	Justification	Estimated Cost
	Sr Health Fair	paper goods, refreshments table cloths	150
	5K runs	100 shirts X $9 X 3 events	2,700
		snacks, prizes & water	500
		Misc. supplies	150
		professional timing 3 races X $650	1,950
	Memorial Day	Refreshments	100
	Winter Wonderland	snow machines & snow liquid for machines	1,000
		decorations	200
	Halloween Event	decorations, etc.	200
		Prizes & trophies	500
	Easter Egg Hunt	Eggs 12,000 candy & toy filled	1,700
		Prizes & candy (add more prizes)	750
		Supplies - water, flagging tape, etc.	100
	Fourth of July	Parking Services	2,000
		Supplies	1,000
	Symphony Under the Stars (May)	Parking Services	2,000
		Supplies	1,000
	White Resin chairs for VIP events	100 @ $20 each for foliage Festival & other small events for VIP seating - 911, Veteran's Day, Memorial Day, etc	2,000
	Staff event tees	Event tee shirts to be worn by city staff 60 shirts (2 each) at $10 each	600
	Veteran's Day	supplies, flags, concessions, speaker	750
	Farmers Market	sound system, chalk, pantry supplies, office printing supplies, fencing	6,100
	Christmas Concert	Amphitheater Decorations	3,000
		supplies	2,000
	Caribbean Event	parking	2,000
		food	150
	Steel Barricades	Crowd Control	2,400
Total Cost			$ 35,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Events 572
Line Item #	5201
Line Item Description	Apopka Proud

Item	Description	Justification	Estimated Cost
	Apopka Proud Event	I day event	
	Entertainment		81,000
	Sound & Lighting		15,000
	Carnival Rides & Inflatables		7,500
	Light Towers		2,500
	Promotional Advertising	Newspapers, Radio, Social Media	7,500
	Tents		2,500
	Weather Insurance		2,000
	Petting Zoo		3,000
	Generators		5,000
	Golf Carts		1,500
	Ice		500
	Parking Services		2,000
	Portalets & Fencing		3,000
	Volunteer Food, Supplies		500
	Banners		1,500
	Paper Goods/Cleaning		1,000
	Wristbands & Lanyards		375
	Targeted Marketing		1,200
	Fireworks		10,000
	Ticketing		3,000
	Security		2,000
	BBQ Competition		60,375

Total Cost	$ 212,950

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	5250
Line Item Description	Fuel and Gasoline

Item	Description	Justification	Estimated Cost
1	fuel (calculated at $2.50 per gallon)	Reduced due to charter busses	850

Total Cost	$	850

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	5400
Line Item Description	Books, Publications & Subscriptions

Item	Description	Justification	Estimated Cost
	Florida Recreation & Park Association (FRPA)	Membership Dues for the following:	
		Recreation Manager	160
		Recreation Leader	160
		Recreation Coordinator	160
		Recreation Specialist	160
		Event Coordinator	160
	Certification / CEU	Recreation Manager	100
		Event Coordinator	100
	FL Festival and Events Asoc	Membership - Event Coordinator	250

Total Cost	$ 1,250

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	5500
Line Item Description	Training

Item	Description	Justification	Estimated Cost
	Florida Recreation & Park Association (FRPA)	Annual Conference & local trainings for the following:	
		Recreation Manager	300
		Recreation Leader	150
		Recreation Coordinator	150
		Recreation Specialist	150
		Event Coordinator	300
	FL Festival and Events Conference	Event Coordinator	2,000
	Notoray Course and Certification	Event Coordinator	200

Total Cost	$ 3,250

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	6300
Line Item Description	Infrastructure

Item	Description	Justification	Estimated Cost
	Add accessible surfacing pathways to playground at KLNP	To alow wheelchair access to playground components	20,000

Total Cost	$ 20,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	General Fund - 001
Department	Parks and Recreation - Activities 3613-572
Line Item #	6400
Line Item Description	Equipment & Machinery

Item	Description	Justification	Estimated Cost
	Event Trailer	Tables and Chairs stored in trailer and transport items	6,000

Total Cost	$ 6,000

CITY OF APOPKA
PARK RANGERS
2245

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	SALARIES & WAGES	32,211	-	-	0.00%
1210	LONGEVITY PAY		58	-	-100.00%
1300	OTHER SALARIES AND WAGES	25,542	52,041	67,600	29.90%
1400	OVERTIME	174	6,000	-	-100.00%
2100	F.I.C.A.	4,396	4,445	5,171	16.34%
2200	RETIREMENT CONTRIBUTION	5,637	-	-	0.00%
2300	HEALTH AND LIFE INSURANCE	1,338	-	-	0.00%
2400	WORKERS COMPENSATION	-	564	656	16.26%
TOTAL		**69,298**	**63,108**	**73,427**	**16.35%**
SUPPLIES AND OTHER SERVICES:					
4500	LIABILITY & CASUALTY INSURANCE		-	-	0.00%
5200	OPERATING SUPPLIES	-	2,500	2,500	0.00%
TOTAL		**-**	**2,500**	**2,500**	**0.00%**
CAPITAL OUTLAY:					
6400	EQUIPMENT	-	-	-	0.00%
TOTAL		-	-	-	0.00%
TOTAL COST		**69,298**	**65,608**	**75,927**	**15.73%**

CITY OF APOPKA

PARK RANGERS

2245

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
PARK RANGERS FT	1	0	0
PARK RANGERS PT	3	4	4
TOTAL	**4**	**4**	**4**

CAPITAL OUTLAY

6200 - Building	$ -
6400 - Equipment	
Total Capital Outlay	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Police - Park Rangers 2235-521*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
1	*Uniforms / Equipment*	*Replace worn items*	*2,500*

Total Cost	*$ 2,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Police - Park Rangers 2235-521*
Line Item #	
Line Item Description	*Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
4500	*Liability and Casualty Insurance*		-
5200	*Operating Supplies*		*2,500*

Total Cost	$ 2,500

CITY OF APOPKA
STAFFING REQUEST FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Police - Park Rangers 2235-521*
Division	

Position Title	Justification	Anticipated Salary/ Grade

Total Cost	$	-

CITY OF APOPKA
COMMUNITY DEVELOPMENT
4020

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	754,486	795,516	810,222	1.85%
1210	LONGEVITY PAY	-	1,342	1,129	-15.84%
1400	OVERTIME	-	-	-	0.00%
1600	OTHER REIMBURSED ALLOWANCES	4,200	4,200	-	-100.00%
2100	F.I.C.A.	55,381	61,281	62,068	1.28%
2200	RETIREMENT CONTRIBUTION	133,421	147,955	141,500	-4.36%
2300	LIFE AND HEALTH INSURANCE	97,644	98,200	105,614	7.55%
2400	WORKERS COMPENSATION	2,203	2,844	2,930	3.03%
				-	0.00%
TOTAL		**1,047,336**	**1,111,338**	**1,123,464**	**1.09%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	121,461	-		0.00%
3400	OTHER CONTRACTUAL SERVICES	8,698	94,000	289,000	197.87%
4000	TRAVEL & PER DIEM	457	6,750	4,550	-32.59%
4200	FREIGHT & POSTAGE	2,294	4,368	4,368	0.00%
4400	RENTAL & LEASES	5,927	7,300	8,325	14.04%
4600	REPAIR AND MAINTENANCE	-	-	1,500	0.00%
4650	VEHICLE MAINTENANCE	814	1,500	1,500	0.00%
4700	PRINTING AND BINDING	788	2,890	2,740	-5.19%
4900	OTHER CHARGES	202	500	0	-100.00%
4902	LEGAL ADVERTISING	29,221	45,000	35,000	-22.22%
5100	OFFICE SUPPLIES	7,496	10,000	10,000	0.00%
5200	OPERATING SUPPLIES	5,466	4,200	4,200	0.00%
5250	FUEL & GASOLINE	2,649	2,500	2,500	0.00%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	3,562	4,790	5,169	7.91%
5500	TRAINING	-	3,000	4,100	36.67%
TOTAL		**189,036**	**186,798**	**373,452**	**95.10%**
CAPITAL OUTLAY:					
6300	IMPROV. OTHER THAN BUILDINGS	-	50,000	-	0.00%
6400	EQUIPMENT	-	-	65,000	0.00%
TOTAL		**-**	**50,000**	**65,000**	**0.00%**
TOTAL COST		**1,236,372**	**1,348,136**	**1,561,916**	**13.69%**

CITY OF APOPKA
COMMUNITY DEVELOPMENT
4020

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
COMMUNITY DEVELOPMENT DIRECTOR	1	1	1
PLANNER I	1	1	1
PLANNER II	1	1	1
PLANNER - SENIOR	1	2	2
PLANNING MANAGER	1	1	1
OFFICE MANAGER	1	1	1
SECRETARY II	2	2	2
CITY ENGINEER	1	1	1
TOTAL	**10**	**10**	**10**

CAPITAL OUTLAY

6200 - Building	$ -
6400 - Equipment	$ -
Total Capital Outlay	**$ -**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Estimated Cost
1	*Specific Purpose Studies*	*This includes professional services such as traffic studies (not related to development review); surveying; engineering or design studies not within the programmatic parameters of the capital budget; architectural design; surveys; environmental analysis; property appraisals; closing services; Comprehensive Plan update*	*100,000*
2	*UCF Business Incubator support and AdventHealth Rental*	*Economic business development support of the UCF Business Incubator program and office space rental.*	*189,000*

Total Cost	*$ 289,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Estimated Cost
	Planning		
1	*FAPA - Florida American Planners Association, State Conference*	*4 hotel nights, registration (for 2)*	*1,200*
2	*Training conferences & workshops*	*APA, FAPA, MPO-transportation ~ State and local type training*	*500*
3	*Per diem for conferences and workshops*	*Travel and meals not covered by conference registration*	*950*
	Engineering		
4	*ASCE-American Society of Civil Engineers **	*4 nights/airfare/car rental* **Continuing Education Units required*	*800*
5	*FEMA-CFM Certified Floodplain Manager **	*4 nights/airfare/car rental* **Continuing Education Units required*	*800*
6	*Local continuing education meetings & workshops (FEMA, ASCE, etc.)*	*Workshops and trainings*	*300*
		Conferences and travel include training and support for the economic development and redevelopment, and planning efforts. Also include required training for ongoing training required for certifications (AICP, FRA, IEDC) and supports the City's business climate.	

Total Cost	$ 4,550

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Estimated Cost
1	*Postage for Business Tax receipts*	*BTR Notices - 2400*	1,152
		Business Tax Audit Notices - 600	288
		BTR Renewal completions - 1600	768
		BTR Delinquency Notices - 1000	480
2	*Postage for Engineering*	*Floodplain Education letters (CRS)-1000*	480
3	*Postage for Planning and Zoning*	*P&Z letters - 250*	120
4	*Postage for Community Development*	*Various letters and correspondence - 1000*	480
5	*Future Land Use Amendment*	*Large packaged transmitted to several state agencies. Approximately 4/year@50.00*	200
6	*Public Meeting Notices for Community Meetings*	*Approximately 4 per year*	200
7	*FEMA Floodplain Annual Mailing*		200

Total Cost	$ 4,368

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Estimated Cost
1	*Copier Lease*	*Community Deveopment Dept.-P&Z Division for Lanier MP C6004 copier/printer*	*2,425*
2	*Copier Usage Fees*	*Usage Fee for copier*	*5,900*

Total Cost	*$ 8,325*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*4600*
Line Item Description	*Repair and Maintenance - Bldg & Equip*

Item	Description	Justification	Estimated Cost
1	*Department repair for various equipment.*	*Continue operations*	*1,500*

Total Cost	$	*1,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*4650*
Line Item Description	*Vehicle Maintenance*

Item	Description	Justification	Estimated Cost
1	*Preventive and corrective maintenance of CDD vehicles*	*Oil changes, tires, etc. from normal wear & tear, needed to keep vehicle on the road.Two vehicles (CDD & Eng.)*	*1,500*

Total Cost	*$ 1,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost
1	*Business Cards*	*Business cards for employees $35 ea for up to 10 employees*	350
2	*Copies of Development Plans*	*D-size copies, approx. $20/month*	240
3	*Special Studies prints*	*Special studies and reprints of, CRA Plan, Form-Based Code, Development Guidelines, LDC, and LDC sections*	250
4	*Fliers and brochures*	*New Business Checklist, project map and list - used to promote economic activities.*	500
5	*Public Hearing Notice signs*	*Public Notice corrugated signs (500)*	1,400

Total Cost	$ 2,740

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*4900*
Line Item Description	*Other Charges*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*4902*
Line Item Description	*Legal Advertising*

Item	Description	Justification	Estimated Cost
1	*Public Hearing Notices*	*Advertising requirements for development review. Council, Planning Commission, CRA, special meetings, etc.*	*35,000*

Total Cost	$ *35,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
1	*General Office Supplies*	*Paper, pads, pens, markers, files, etc.* *New desks & chairs for offices*	*10,000*

Total Cost	*$ 10,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
1	*General Operating Supplies*	*General Items including DVD's, Desk calendars, storage boxes, etc.*	*1,500*
2	*Work Boots for Field Staff*	*Site inspection and field staff needs sturdy, safe and reliable protective footware while working in construction sites in the field. $150.00 per inspector / City Engineer*	*150*
3	*Staff Uniforms*	*It is critical that we begin to reshape our image in the office and the field. Due to the amount of interaction Community Development & Engineering Division staff has with the public, it is imperitive that we present a professional appearance at all times. I Office staff should also present a professional appearance to the public. This not only builds a sense of team and comradery, it also contributes to elevating the brand of Apopka. 2 shirts @ $25 per shirt, per 2 staff members for Planning & Eng. (11 staff)*	*550*
4	*Computer and equipment: 27" monitor, computer, speakers, battery backup, office 365 subscription,MS Office license, VDI license, AcrobatPro,*	*New employee equipment needs (Planner I)*	*2,000*

Total Cost	*$ 4,200*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*5250*
Line Item Description	*Fuel and Gasoline*

Item	Description	Justification	Estimated Cost
1	*Gasoline for Planning Vehicle*	*Vehicle fuel for 2 (Eng. & CDD)*	*2,500*

Total Cost	*$ 2,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost
1	*APA / FAPA / AICP Dues*	*6 Planners*	3,200
2	*Florida Planning and Zoning Association Membership dues*	*City Membership*	150
3	*FRA - Florida Redevelopment Association Membership*	*City Membership*	495
4	*Books and training manuals*	*2010 Highway Capacity Manual*	300
5	*Florida Professional Engineer's Licences*	*Engineer's License*	124
6	*ASCE - American Society of Civil Engineers Dues*	*City Engineer's membership*	500
7	*FES - Florida Engineering Society Dues*	*City Engineer's membership*	400

Total Cost	$ 5,169

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
1	*FAPA conference-Continuing Education, Conf. Reg. fee*	*Two employees to attend the Florida Chapter of the American Planning Association Conference*	*800*
2	*Continuing Education credits for AICP*	*Local Events to acquire Continuing Education credits*	*200*
3	*Misc. Technical events*	*City Engineer & Planning*	*1,000*
4	*ASCE-Engineering Continuing Education, Conf. Reg. fee*	*City Engineer attendance - Tech. training sessions. Required for Certifications*	*750*
5	*FEMA Floodplain - Continuing Education, Conf. Reg. fee*	*City Engineer attendance - Tech. training sessions. Required for Certifications*	*700*
6	*Landfill Training - Continuing Education Credit Reg. fee*	*Required for certifications*	*650*

Total Cost	*$ 4,100*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*6400*
Line Item Description	*Equipment & Machinery*

Item	Description	Justification	Estimated Cost
1	*Mapillary Tier 1 (1000 km of roads)* *(Items 1-3)*	This request is for Mapillary software and support hardware that will allow City staff to collect and catalog 65 classes of objects on and along our approximately 200 linear miles of City roads. Tool to create a database to inventory signage, lighting, sidewalks, trails, lane markings, trees, utility poles, parking, curb cuts, and other items normally found on a road or in the road right of way. Items owned by the City too. Information needed on a daily basis.With this software and equipment, the City is able to capture fresh ground-level views to enhance maps and geospatial datasets and do virtual inspections and surveys. The software and data collection will be a shared effort with Public Services. This is needed for transportation planning. https://help.mapillary.com/hc/en-us	*10,000*
2	*ArcGIS Pro Plug-in*	*To bring identified features into GIS database*	*1,500*
3	***GoPro Fusion Camera** & supplies*	*for Mapillary system*	*600*
	Camera Vehicle mount		*30*
	Micro SD cards (x2)		*60*
	Extra Batteries (x2)		*60*
	Multi Battery Charger		*70*
	Additional HD for PC	*for photo storage and upload*	*180*
4	*CitizenServe*	*Planning software for online submittals, review and processing*	*25,000*
5	*Bluebean*	*Plans review*	*25,000*
6	*Conf. room replacement chairs*	*PRIDE stake chairs for conf. room(10)*	*2,500*

Total Cost	*$ 65,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	
Line Item Description	*Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
3100	*Professional Services*		
3400	*Other Contractual Services*		*289,000*
4000	*Travel & Per Diem*		*4,550*
4200	*Freight & Postage*		*4,368*
4400	*Rental & Leases*		*8,325*
4600	*Repair & Maintenance - Bldg & Equip*		*1,500*
4650	*Vehicle Maintenance*		*1,500*
4700	*Printing Services*		*2,740*
4900	*Other Charges*		*-*
4902	*Legal Advertising*		*35,000*
5100	*Office Supplies*		*10,000*
5200	*Operating Supplies*		*4,200*
5250	*Fuel and Gasoline*		*2,500*
5400	*Books, Pubs, Subs & Membership*		*5,169*
5500	*Training*		*4,100*
6400	*Equipment*		*65,000*
	Personnel		

Total Cost	*$ 437,952*

CITY OF APOPKA
CAPITAL EQUIPMENT BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020
PREPARED ONE SHEET FOR EACH MAJOR CAPITAL PROJECT

Fund	*General Fund - 001*
Department	*Community Development-Planning 4020-515*
Line Item #	*6300*
Project Description	*Capital Improvements*

Purpose and Justification: *(must include title, purpose, public benefit, number or percentage of residents affected, comprehensive plan/goals/objectives/policies, justification and regulatory agency requirements.)*

Status:
Is this a multi-year Project?
If yes, what was/is the Project's initiation date?

Describe Operations & Maintenance (O & M) impact(s): CDD & Eng. 2nd floor City Hall renovation of hallway and department - more space needed for personnel and conf. room.

Total Funding Requirement(s):	**2018**	**2019**	**2020**	**2021**	**2022**	**TOTAL**
Land Acquisition						-
Architectural/Engineering Design						-
Permitting & Construction						-
Equipment/Furniture/Furnishings						
Landscaping & Site Amenities						-
Other(s) (please list)			65,000			65,000
						-
						-
						-
TOTAL	$ -	$ -	$ 65,000	$ -	$ -	$ 65,000
Funding Source(s):						
Prior Year Surplus						-
Impact Fees						-
Bond						-
Lease						-
Grant (list sources and amounts)						-
Other(s) (please list)						-
						-
TOTAL	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF APOPKA
STAFFING REQUEST FORM
FISCAL YEAR 2018-19

Fund *General Fund - 001*
Department *Community Development-Planning 4020-515*
Division

Position Title	Justification	Anticipated Salary/ Grade
Transportation Coordinator	Reclassify one of the Senior Planner positions. Due to the growth in Apopka and the continual increase and need for traffice coordiantion. Latteral move - no salary change. Same pay Grade 123	

FT = Regular Full Time
PT = Regular Part Time
PTT = Temporary

ATTACH JOB DESCRIPTION TO THIS FORM

Coord:

CITY OF APOPKA
GRANT FORM
FISCAL YEAR 2018-19

Fund *General Fund - 001*
Department *Community Development-Planning 4020-515*

GRANT TITLE	GRANTING AGENCY	Brief Description of Allowable Expenses	Account Object Code	Revenue/Award	City Match Required	Estimated Cost
EXAMPLE: *Assistance to Firefighters (AFG)*	*FEMA - Dept of Homeland Security*	*Exercise Equipment for Firefighters*	*64-00 Capital Equipment*	22541	$2,504 (10%)	*25,045*

CITY OF APOPKA
BUILDING SAFETY
4021

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	459,516	573,093	586,897	2.41%
1210	LONGEVITY PAY	1,057	2,995	2,803	-6.41%
1400	OVERTIME	5,555	2,500	2,500	0.00%
2100	F.I.C.A.	33,829	44,262	45,303	2.35%
2200	RETIREMENT CONTRIBUTION	82,042	106,865	103,280	-3.36%
2300	LIFE AND HEALTH INSURANCE	75,839	92,067	105,542	14.64%
2400	WORKERS COMPENSATION	1,355	3,154	3,243	2.80%
					0.00%
TOTAL		**659,193**	**824,937**	**849,567**	**2.99%**
SUPPLIES AND OTHER SERVICES:					
4200	FREIGHT & POSTAGE	62	250	250	0.00%
4400	RENTAL & LEASES	2,127	7,370	7,370	0.00%
4600	REPAIR AND MAINTENANCE	-		-	0.00%
4650	VEHICLE MAINTENANCE	5,576	3,500	4,000	14.29%
4700	PRINTING SERVICES	228	700	650	-7.14%
5100	OFFICE SUPPLIES	2,118	7,000	5,000	-28.57%
5200	OPERATING SUPPLIES	2,998	3,600	3,450	-4.17%
5250	FUEL & GASOLINE	5,030	5,000	6,000	20.00%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	393	1,169	1,169	0.00%
5500	TRAINING	1,932	19,467	20,135	3.43%
TOTAL		**20,463**	**48,056**	**48,024**	**-0.07%**
CAPITAL OUTLAY:					
6200	BUILDINGS	-	50,000	-	0.00%
6400	EQUIPMENT	-	21,700	-	0.00%
TOTAL		**-**	**71,700**	**-**	**0.00%**
TOTAL COST		**679,656**	**944,693**	**897,591**	**-4.99%**

CITY OF APOPKA
BUILDING SAFETY
4021

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
BUILDING OFFICIAL	1	1	1
MULTIPLE CODE INSPECTOR	3	3	3
PERMIT CLERK	1	1	3
PERMIT TECHNICIAN	2	3	1
PLANS EXAMINER	0	1	1
TOTAL	**7**	**9**	**9**

CAPITAL OUTLAY

6200 - Building	
	$ -
6300 - Infrastructure	
	$ -
6400 - Equipment -	
	$ -
Total Capital Outlay	**$ -**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Building 4021-524*
Line Item #	*4100*
Line Item Description	*Communications Services*

Item	Description	Justification	Estimated Cost	
1	*iPad*	*Replacement Multi-Code Inspector will require accessibility to files and data. $600 per iPad ($1,800) and $45 per month for data service & MDM ($540)*	*780*	move to IT
		Move to IT	*(780)*	

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Building 4021-524*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Estimated Cost
1	*Postage for Building-Safety Division*	*Postage for mail notifications of permit expirations, fee requirements, stop work orders, license expirations, etc.*	*250*

Total Cost	*$ 250*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund *General Fund - 001*
Department *Community Development-Building 4021-524*
Line Item # *4400*
Line Item Description *Rentals and Leases*

Item	Description	Justification	Estimated Cost
1	*Copier Lease*	*Community Development Dept.-P&Z Division for Ricoh copier/printer*	*3,050*
2	*Copier Usage Fees*	*Usage Fee for copier*	*4,320*

Total Cost	$	*7,370*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Building 4021-524*
Line Item #	*4650*
Line Item Description	*Vehicle Maintenance*

Item	Description	Justification	Estimated Cost
1	*Preventive and corrective maintenance of CDD-Building-Safety Division vehicles*	*Oil changes, tires, etc. from normal wear & tear, needed to keep vehicle on the road. Total 5 vehicles - 4 existing and 1 new (for inspector)*	*4,000*

Total Cost	$ *4,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Building 4021-524*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost
1	*Business Cards*	*Business Cards for employees employees. $35 for up to 10 employees*	*350*
2	*Copies of Development Plans*	*The department provides copies of plans to various departments depending upon the need and to outside agencies and individuals upon request.*	*300*

Total Cost	*$ 650*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Building 4021-524*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
1	*General Office Supplies*	*Paper, pads, pens, markers, files, etc.*	*2,500*
2	*Office chairs (3)*	*For Inspectors and Permit clerks ($250 ea.)*	*750*
3	*Office furniture (3)*	*For Plans Examiner & Permit Clerks ($2,000 each)*	*1,750*

Total Cost	$ *5,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Building 4021-524*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
1	*General Operating Supplies*	*Blank CD's, desk calendars, storage boxes, as well as other general items*	2,000
2	*Work Boots for Field Staff*	*Field staff needs sturdy, safe and reliable protective footwear while working in construction sites in the field. $150.00 per inspector. 5 total*	750
3	*Field Uniforms for staff*	*It is critical that we begin to reshape our image in the office and the field. Due to the amount of interaction Building Division Staff has with the public it is imperative that we present a professional appearance at all times. It is especially important for field staff to be easily identifiable by contractors and homeowners when arriving to a site or knocking on a door. Office staff should also present a professional appearance to the public. This not only builds a sense of team and comradery, it also contributes to elevating the brand of Apopka. 5 shirts @ $25 per shirt, 6 inspectors ($150) 2 Shirts per 5 permit clerk/tech members @ $25 per shirt ($250).*	400
4	*Folding ladders for inspector*	*1 ladders @ 300 each*	300

Total Cost	$ 3,450

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund	*General Fund - 001*
Department	*Community Development-Building 4021-524*
Line Item #	*5250*
Line Item Description	*Fuel and Gasoline*

Item	Description	Justification	Estimated Cost
1	*Gasoline for Building vehicles*	*Vehicle fuel for inspectors (5). As the City boundaries increase in size and travel times become longer additional fuel will be needed. Additional staff will also require more vehicles and more fuel.*	*6,000*

Total Cost	*$ 6,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Building 4021-524*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost
1	*2017 Florida Building Codes, Complete Set: Building, Accessibility, Energy, Test Protocol for HVHZ, Plumbing, Mechanical, Fuel Gas, Residential, and Existing Building Codes.*	*Aids and backup for plans examining and inspectors. Need Loose Leaf ($454) and PDF Download ($430)*	*884*
2	*BOAF, Building Official Association of Florida*	*Membership for Building Official ($50) and 5 staff (Inspectors and Plans Examiner @ $20 ea = $100)*	*150*
3	*ICC Membership*	*Building Official membership*	*135*

Total Cost	*$ 1,169*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund *General Fund - 001*
Department *Community Development-Building 4021-524*
Line Item # *5500*
Line Item Description *Training*

Item	Description	Justification	Estimated Cost
1	*BOAF, Building Officials Association of Florida ~ Inspector Cross Training*	*Cross training for the building inspectors is needed to allow for one inspector to do multiple inspections (rather than at least four separate inspectors to one site) that include Building, Electrical, Mechanical and Plumbing. 5 inspectors @ $3,000 ea*	*15,000*
2	*BOAF Online Course Ethics*	*Online training for Building personnel. 4 at $49 ea.*	*200*
3	*Plan Examiner Post Application*	*Two Building Inspector Plan Examiner Apps. @ $495 ea*	*990*
4	*Plan Examiner Test*	*Two Building Inspector Plan Examiner Tests. $199 ea*	*400*
5	*ICC Property Maintenance Education and Test*	*Four Continuing Education courses for Building Clerks/Techs. $199 ea*	*800*
6	*ICC Zoning Education and Test*	*Four Continuing Education courses for Building Clerks/Techs. $199 ea*	*800*
7	*BOAF Annual Conference*	*For Building Official - Registration, Hotel, per diem*	*800*
8	*BOAF 3-day Code Training Seminar*	*Building Official Continuing Education*	*145*
9	*Misc. Technical events*	*City Engineer & Planning*	*1,000*

Total Cost	*$ 20,135*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-2020

Fund	*General Fund - 001*
Department	*Community Development-Building 4021-524*
Line Item #	
Line Item Description	*Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
4100	*Communications*		-
4200	*Freight & Postage*		*250*
4400	*Rental & Leases*		*7,370*
4600	*Repair & Maintenance - Bldg & Equip*		-
4650	*Vehicle Maintenance*		*4,000*
4700	*Printing Services*		*650*
5100	*Office Supplies*		*5,000*
5200	*Operating Supplies*		*3,450*
5250	*Fuel and Gasoline*		*6,000*
5400	*Books, Pubs, Subs & Membership*		*1,169*
5500	*Training*		*20,135*
6300	*Infrastructure*		-

Total Cost	*$ 48,024*

CITY OF APOPKA
CAPITAL EQUIPMENT BUDGET JUSTIFICATION FORM
FISCAL YEAR 20192020
PREPARED ONE SHEET FOR EACH MAJOR CAPITAL PROJECT

Fund	*General Fund - 001*
Department	*Community Development-Building 4021-524*
Line Item #	*6300*
Project Description	*Capital Improvements*

Purpose and Justification: *(must include title, purpose, public benefit, number or percentage of residents affected, comprehensive plan/goals/objectives/policies, justification and regulatory agency requirements.)*

Status:
Is this a multi-year Project?
If yes, what was/is the Project's initiation date?

Describe Operations & Maintenance (O & M) impact(s):

Total Funding Requirement(s):	**2018**	**2019**	**2020**	**2021**	**2022**	**TOTAL**
Land Acquisition						-
Architectural/Engineering Design						-
Permitting & Construction						-
Equipment/Furniture/Furnishings						-
Landscaping & Site Amenities						-
Other(s) (please list)						-
						-
						-
						-
TOTAL	$ -	$ -	$ -	$ -	$ -	$ -
Funding Source(s):						
Prior Year Surplus						-
Impact Fees						-
Bond						-
Lease						-
Grant (list sources and amounts)						-
Other(s) (please list)						-
						-
TOTAL	$ -	$ -	$ -	$ -	$ -	$ -

CITY OF APOPKA
STAFFING REQUEST FORM
FISCAL YEAR 2019-2020

Fund *General Fund - 001*
Department *Community Development-Building 4021-524*
Division

Position Title	Justification	Anticipated Salary/Grade
Permit Manager	*Promotion of Permit Technicion* . This gives the building permit process a head person for processing decisions and financing balances. Includes 5 percnet increase from current hourly wage. Grade 113 (46,752/yr) Exempt Position	46,752
		46,752

FT = Regular Full Time
PT = Regular Part Time
PTT = Temporary

ATTACH JOB DESCRIPTION TO THIS FORM

Coord:

CITY OF APOPKA
GRANT FORM
FISCAL YEAR 2018-19

Fund *General Fund - 001*
Department *Community Development-Building 4021-524*

GRANT TITLE	GRANTING AGENCY	Brief Description of Allowable Expenses	Account Object Code	Revenue/Award	City Match Required	Estimated Cost
EXAMPLE: *Assistance to Firefighters (AFG)*	*FEMA - Dept of Homeland Security*	*Exercise Equipment for Firefighters*	*64-00 Capital Equipment*	22541	$2,504 (10%)	*25,045*

CITY OF APOPKA
FINANCE
1120

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	311,455	544,099	515,723	-5.22%
1210	LONGEVITY PAY	-	2,081	785	-62.26%
1400	OVERTIME	869	-	-	0.00%
1600	OTHER REIMBURSED ALLOWANCES	295	960	480	-50.00%
2100	F.I.C.A.	23,257	41,856	39,550	-5.51%
2200	RETIREMENT CONTRIBUTION	43,237	75,725	90,163	19.07%
2300	LIFE AND HEALTH INSURANCE	56,956	66,153	98,906	49.51%
2400	WORKERS COMPENSATION	159	274	258	-5.66%
TOTAL		**436,229**	**731,148**	**745,865**	**2.01%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	39,102	14,000	94,200	572.86%
3200	AUDIT SERVICES	49,500	51,000	60,000	17.65%
3400	OTHER CONTRACTUAL SERVICES	71,095	20,000	20,000	0.00%
	STIF - PAYMENT	-		137,927	#DIV/0!
4000	TRAVEL & PER DIEM	611	5,600	7,155	27.77%
4100	COMMUNICATION	-	-	-	0.00%
4200	FREIGHT & POSTAGE	2,586	2,600	2,600	0.00%
4400	RENTAL & LEASES	3,371	3,420	3,600	5.26%
4600	REPAIR AND MAINTENANCE	-	-	-	0.00%
4650	VEHICLE MAINTENANCE	-	-	-	0.00%
4700	PRINTING SERVICES	775	1,700	2,750	61.76%
4900	OTHER CHARGES	39,862	-	-	0.00%
4902	LEGAL ADVERTISING	1,277	1,350	1,400	3.70%
5100	OFFICE SUPPLIES	1,388	2,325	4,740	103.87%
5200	OPERATING SUPPLIES	3,384	1,900	5,500	189.47%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	369	1,160	6,865	491.81%
5500	TRAINING	(312)	6,380	7,085	11.05%
TOTAL		**213,007**	**111,435**	**353,822**	**217.51%**
CAPITAL OUTLAY:					
6200	BUILDING	-	-	-	0.00%
6300	CAPITAL - INFRASTRUCTURE	-	-	-	0.00%
6800	INTANGIBLES	-	-	-	0.00%
TOTAL		**-**	**-**	**-**	**0.00%**
TOTAL COST		**649,236**	**842,583**	**1,099,687**	**30.51%**

CITY OF APOPKA
FINANCE
1120

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
FINANCE DIRECTOR	1	1	1
CHIEF ACCOUNTANT	0	1	1
ACCOUNTANT II	1	1	1
ACCOUNTS PAYABLE SPECIALIST	1	1	1
ACCOUNTING MANAGER	1	0	0
PURCHASING ADMINISTRATOR	1	1	1
PAYROLL SPECIALIST	1	1	1
ACCOUNTING CLERK	1	1	1
GRANT & NEIGHBORHOOD SERVICES COORDINATOR*	0	1	1
TOTAL	**7**	**8**	**8**

* postion moved from Administrative Services

CAPITAL OUTLAY

6200 - Building	$ -
6400 - Equipment	$ -
Total Capital Outlay	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*3100*
Line Item Description	*Professional Services*

Item	Description	Justification	Estimated Cost
	Financial Advisor Stipend		*5,000*
	Investment Advisor	*Ability to have a more sound investment program*	*5,000*
	Distinquished Budget Presentation Award	*Application Fee for Award*	*600*
	Certificate of Achievement for Excellence in Financial Reporting	*Application Fee for Award*	*600*
	GASB 75 Actuarial Study		*8,000*
	Indirect Cost Allocation Study	*Study to implment sound methodology for transfers for administrative services.*	*20,000*
	Bond Council	*Anticipation of Issuing Bond for Public Safety Complex*	*5,000*
	Fixed Asset Contractor		*50,000*

Total Cost	*$ 94,200*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*3200*
Line Item Description	*Audit Services*

Item	Description	Justification	Estimated Cost
	Annual Audit and CAFR		*60,000*

Total Cost	$ *60,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Estimated Cost
	Merchant Services Fees	*Currently estimated at $1540 per month as of 02/2019*	*20,000*

Total Cost	$ *20,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Estimated Cost
	Annual Conference - Florida Govt		
1	*Financial Officers Assoc (FGFOA)*	*Per Diem(2 * 225)*	*450*
		Lodging/Hotel (2 $1000)*	*2,000*
	Conference - Govt Financial Officers		
2	*Association (GFOA)*	*Per Diem (1*330)*	*330*
	New Orleans	*Lodging/Hotel (1* $1300)*	*1,300*
	GSA Rates $17, $18, $31	*Air Fare*	*350*
	SOGF - Florida Govt Finance		
3	*Officers Association*	*Per Diem(1 * 225)*	*225*
	Destin, FL	*Lodging/Hotel (1* $1000)*	*1,000*
	GSA Rates $16, $17, $28		
4	*Purchasing Travel*	*Per Diem*	*200*
		Lodging/Hotel	*300*
5	*Grant Travel*	*Per Diem*	*500*
		Lodging/Hotel	*500*

Total Cost	*$ 7,155*

FGFOA 2019

Date	Breakfast	Lunch	Dinner	Total	
06/07/19	0	0	28	28	200
06/08/19	16	0	28	44	200
06/09/19	16	17	28	61	200
06/10/19	16	0	0	16	200
06/11/19	16	0	28	44	200
06/12/19	16	0	0	16	
	80	17	112	209	1000

GFOA 2019

Date	Breakfast	Lunch	Dinner	Total	
05/16/19	0	0	31	31	250
05/17/19	17	18	31	66	250
05/18/19	17	18	31	66	250
05/19/19	17	18	31	66	250
05/20/19	17	18	31	66	250
05/21/19	17	18	0	35	
	85	90	155	330	1250

SOGF 2019

Date	Breakfast	Lunch	Dinner	Total	
10/20/19	0	0	28	28	200
10/21/19	16	0	28	44	200
10/22/19	16	17	28	61	200
10/23/19	16	0	0	16	200
10/24/19	16	0	28	44	200
10/25/19	16	0	0	16	
	80	17	112	209	1000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Estimated Cost
	Postage	*Mail machine postage assoc with AP and other mailings. (12 * $200)*	*2,400*
	Postage	*Grants*	*200*

Total Cost	*$ 2,600*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Estimated Cost
	Copier Lease	*12 months @ $285 previously increased to* *12 months @ $300 previously increased to*	*3,600*

Total Cost	$ *3,600*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost
	Printing of CAFR Books		*350*
	Printing of Budget Books		*500*
	Accounts Payable & Payroll Checks		*600*
	Grants		*250*
	W2		*400*
	Envelope		*650*

Total Cost	$ *2,750*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*4902*
Line Item Description	*Legal Advertising*

Item	Description	Justification	Estimated Cost
	Budget Summary and Tax Increment	*Increased from 1350*	*1,400*

Total Cost	$ *1,400*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
1			
2	1099 & W-2 Forms	Annual Yearend Tax Reporting	400
3	Paper	Copies & Printing	1,500
4	Pens, Post-Its, Staples, Paperclips, Folders, etc.		1,000
5	Toner Cartridges		
	Jamie's Printer	Replace 2 times a year	180
	Sheng's Printer (Payroll Printer)	Replace Quarterly	360
	Edgard's Printer	Replace 2 times a year	180
	Shirley's Printer (MICR Check Printer)	Replace Quarterly	420
6	Purchasing	Misc Supplies - Dividers & Stamp	200
7	Grant & Finance	Misc Supplies	500

Total Cost	$ 4,740

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
1	*Copier Overage Costs*	*Monochrome Copies - .0049 each*	*1,000*
		Color Copies - .046 each	*1,000*
2	*Credit Card Machine Upgrades*	*Annual Upgrades*	*2,000*
3	*General Operating Supplies*	Miscellaneous	*1,500*

Total Cost	$ *5,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost
	Memberships:		
1	*Florida Govt Finance Officers Assoc (FGFOA)*	*3 @ $50*	*150*
2	*Florida Institute of Certified Public Accountants (FICPA)*	*1 @ $200*	*200*
3	*Government Finance Officers Association (GFOA)*	*1 @ $600 (Includes 3 People based on population)*	*610*
4	*SAMs Club*	*1 @ $100*	*100*
5	*Purchasing*		
	National Institute of Public Procurement	*1 @ $190*	*190*
	Central Florida Chapter NIGP	*1 @ $35*	*35*
6	*Grants*		
	FBA	*1 @ 350*	*350*
7	*Grants Software Subscription eCivis*	*Reclassed from 3400*	*5,000*
8	*Amazon Prime Business Account*		*200*
9	*Central Florida Chapter FGFOA*	*3 @ 10*	*30*

Total Cost	*$ 6,865*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
1	*FGFOA Conference*	*Annual Conference (3 @ $365)*	*1,095*
2	*Continuing Education - CPA/CGFO*	*CPEs required for professional certifications*	*1,600*
3	*GFOA National Conference*	*CPEs required for CGFO*	*600*
4	*FGFOA SOGF*	*CPEs required for CGFO*	*400*
5	*Purchasing*		
	NIGP - Seminar Training	*Policy Development*	*745*
	NIGP - Seminar Training	*Policy Development*	*745*
	NIGP - Online Webinars	*Policy Development*	*600*
	All Purchasing training above towards CPPB certification.		
	Protests	*Policy Development*	*50*
6	*Grants*	*Required Training*	*750*
7	*Edmunds Training*	*Various*	*500*

Total Cost	$ *7,085*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*6300*
Line Item Description	*Infrastructure*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	*6400*
Line Item Description	*Equipment & Machinery*

Item	Description	Justification	Estimated Cost
	N/A		

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2017-18

Fund	*General Fund - 001*
Department	*Finance Dept 1120-513*
Line Item #	
Line Item Description	*Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
3100	*Professional Services*		*94,200*
3150	*City Attorney - Legal Fees*		*60,000*
3400	*Other Contractual Services*		*20,000*
4000	*Travel & Per Diem*		*7,155*
4200	*Freight & Postage*		*2,600*
4400	*Rental & Leases*		*3,600*
4700	*Printing Services*		*2,750*
4903	*Temporary Labor*		*1,400*
5100	*Office Supplies*		*4,740*
5200	*Operating Supplies*		*5,500*
5400	*Books, Pubs, Subs & Membership*		*6,865*
5500	*Training*		*7,085*
6300	*Infrastructure*		*-*
6400	*Equipment*		*-*

Total Cost	$ *215,895*

CITY OF APOPKA
UTILITY BILLING
401 - 3161

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 REQUESTED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	255,256	301,131	311,985	3.60%
1230	LONGEVITY PAY	-	1,008	1,154	14.49%
1400	OVERTIME	-	-	-	0.00%
2100	F.I.C.A.	19,353	23,114	23,955	3.64%
2200	RETIREMENT CONTRIBUTION	45,911	55,805	54,611	-2.14%
2300	LIFE AND HEALTH INSURANCE	66,017	75,987	81,421	7.15%
2400	WORKERS COMPENSATION	123	151	157	3.64%
2600	OTHER POST EMPLOYMENT BENEFITS	68,060	-	-	0.00%
2610	PENSION ADJUSTMENT	14,098			0.00%
TOTAL		**468,818**	**457,196**	**473,284**	**3.52%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	19,800			
3400	OTHER CONTRACTUAL SERVICES	212,614	203,000	225,000	10.84%
4200	FREIGHT & POSTAGE	138,106	156,000	159,000	1.92%
4300	UTILITY SERVICES	-		1,500	0.00%
4400	RENTALS AND LEASES	169	2,000	-	0.00%
4600	REPAIR AND MAINTENANCE	40,875	42,100	54,580	29.64%
4650	VEHICLE MAINTENANCE	679		1,200	
4700	PRINTING AND BINDING	42,937	73,703	69,238	-6.06%
5100	OFFICE SUPPLIES	3,055	9,450	7,750	-17.99%
5200	OPERATING SUPPLIES	3,623	4,000	6,110	52.75%
5500	TRAINING	-	-	1,000	0.00%
TOTAL		**461,858**	**490,253**	**525,378**	**7.16%**
CAPITAL OUTLAY:					
6300	IMPROV. OTHER THAN BUILDINGS	-	-	20,000	0.00%
6400	EQUIPMENT	-	-	-	0.00%
TOTAL		**-**	**-**	**20,000**	**0.00%**
TOTAL COST		**930,676**	**947,449**	**1,018,662**	**7.52%**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund *Water & Wastewater Fund - 401*
Department *Utility Billing 3161-533*
Line Item # *3200*
Line Item Description *Audit Services*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund	*Water & Wastewater Fund - 401*
Department	*Utility Billing 3161-533*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Estimated Cost
	First Card Merchant	Credit card fees	185,000
	First Data fee for utility bill payments	Merchant Fees from customer	40,000

Total Cost	*$ 225,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund	*Water & Wastewater Fund - 401*
Department	*Utility Billing 3161-533*
Line Item #	*4100*
Line Item Description	*Communications Services*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund *Water & Wastewater Fund - 401*
Department *Utility Billing 3161-533*
Line Item # *4200*
Line Item Description *Freight & Postage*

Item	Description	Justification	Estimated Cost
	POSTAGE	Water bills (300,000 x .50/ea)	150,000
	POSTAGE-post card	Mid month notices (10,000 x .35/ea)	3,500
	POSTAGE	Customer refunds, etc.	1,500
	POSTAGE	Miscellaneous letters	1,500
	E-BILL	Credits for signing up for e-billing (500 x $5.00/ea)	2,500

Total Cost	*$ 159,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund	*Water & Wastewater Fund - 401*
Department	*Utility Billing 3161-533*
Line Item #	*4500*
Line Item Description	*Rentals & Leases*

Item	Description	Justification	Estimated Cost
	Copy Machine Rental		*1,500*

Total Cost	*$ 1,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund	*Water & Wastewater Fund - 401*
Department	*Utility Billing 3161-533*
Line Item #	*4500*
Line Item Description	*Liability & Casualty Insurance*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund	*Water & Wastewater Fund - 401*
Department	*Utility Billing 3161-533*
Line Item #	*4600*
Line Item Description	*Repair and Maintenance - Bldg & Equip*

Item	Description	Justification	Estimated Cost
	Fire Extinguishers	Annual maintenance	100
	Service Calls	For mail machine	1,000
	Sensus Analytics	Annual Maintenance	38,000
	Sensus Analytics	Consumer Usage Portal Usage Fee	6,180
	Profit Star/Remit Plus	Annual License & Hosting Fees	6,000
	Sensus	Basestation Extended Warranty	3,300

Total Cost	*$ 54,580*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund *Water & Wastewater Fund - 401*
Department *Utility Billing 3161-533*
Line Item # *4650*
Line Item Description *Repair and Maintenance - Vehicle Maintenance*

Item	Description	Justification	Estimated Cost
	Vehicle Maintenance	UB Meter Reader Vehicle Maintenance	1,200

Total Cost	*$ 1,200*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund	*Water & Wastewater Fund - 401*
Department	*Utility Billing 3161-533*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost
	Business cards	Information for customers	50
	Courtesy Reminder Notices	For water bills (4000 x 12 = 48,000)	
		Window Envelopes 48,000 (.095)	4,560
	Water bill paper	For water bills (25,000 x 12 = 300,000)	
		Window Envelopes 300,000 (.090)	27,000
	Water bill paper - Final Bills	For water bills (200 x 12 = 2,400)	
		Window Envelopes 2,400 (.095)	228
	Printing - miscellaneous	Miscellaneous printing services	
		Newsletters 2500 x 12 =	30,000
		Additional flyer inserts 50,000 (.07)	3,500
	Mid month notices	Postcards	
		10,000 (.080)	800
	Envelopes - Miscellaneous	For general correspondence and refund	
		UB window envelopes (5,000) #30800389	700
		UB return envelopes (2,500)	800
		City envelopes #10 (2,500) #30800479	300
		City envelopes #9 (5,000) #30801270	500
		Letterhead (2,000) #30800381	800

Total Cost	*$ 69,238*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund	*Water & Wastewater Fund - 401*
Department	*Utility Billing 3161-533*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
	Calendars	2016 Calendars for UB staff	50
	Copy paper (all sizes)		2,000
	8 1/2 x 11 ($1,000)	For daily UB use for printers and copiers.	
		Colored paper is used for informational	
	8 1/2 x 14 ($100)	flyers provided to the customers in the	
	8 1/2 x 11 - colors ($400)	front lobby.	
	Data binders		
	Handheld reports ($250)	For UB use to store printed reports	500
	Billing Reports ($150)		
	Miscellaneous reports ($100)		
	Validator cash receipt tape	Used by cashiers (#109-275)	400
	Credit card receipt tape	Used by cashiers (#109-317)	200
	File Supplies	Folders (all types, labels)	500
	General office supplies	Paper clips, staples, pens, tape, etc.	1,200
	Storage boxes	Used for fiscal year-end	300
	Cashier supplies	Drive-thru envelopes & other drive thru supplies	2,000
	Storage boxes	Used for fiscal year-end	300
	Batteries	All types including radio	300
Total Cost			*$ 7,750*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund *Water & Wastewater Fund - 401*
Department *Utility Billing 3161-533*
Line Item # *5200*
Line Item Description *Operating Supplies*

Item	Description	Justification	Estimated Cost
	Meter Testing Fees	Used to test water meters as requested by customers. (Note: This fee may be charged back to customer in the event the meter is not over-registering.)	500
	General operational supplies	Monitor upgrades, wireless phone headset replacements, validator upgrades	3,500
	Record Management	Annual record disposal after RDR approval	1,000
	Utility Billing Printing Overage	80 per month	*960*
	Safety Shoes	Safety Shoes for Meter Reader	*150*

Total Cost	*$ 6,110*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund *Water & Wastewater Fund - 401*
Department *Utility Billing 3161-533*
Line Item # *5400*
Line Item Description *Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund	*Water & Wastewater Fund - 401*
Department	*Utility Billing 3161-533*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
	MISC Training	MISC UB Training	1,000

Total Cost	*$ 1,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund	*Water & Wastewater Fund - 401*
Department	*Utility Billing 3161-533*
Line Item #	*6300*
Line Item Description	*Infrastructure*

Item	Description	Justification	Estimated Cost
	IVR (Interactive Voice Response)	Utility Phone Payments	20,000

Total Cost	*$ 20,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund *Water & Wastewater Fund - 401*
Department *Utility Billing 3161-533*
Line Item # *6400*
Line Item Description *Equipment & Machinery*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund *Water & Wastewater Fund - 401*
Department *Utility Billing 3161-533*
Line Item #
Line Item Description *Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
3200	*Audit Services*		-
3400	*Other Contractual Services*		*225,000*
4100	*Communications*		-
4200	*Freight & Postage*		*159,000*
4500	*Liability and Casualty Insurance*		-
4600	*Repair & Maintenance - Bldg & Equip*		*54,580*
4650	*Repair & Maintenance - Vehicle Maint*		*1,200*
4700	*Printing Services*		*69,238*
5100	*Office Supplies*		*7,750*
5200	*Operating Supplies*		*6,110*
5400	*Books, Pubs, Subs & Membership*		-
5500	*Training*		*1,000*
6300	*Infrastructure*		*20,000*
6400	*Equipment*		-

Total Cost	$ *543,878*

CITY OF APOPKA
CAPITAL EQUIPMENT BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19
PREPARED ONE SHEET FOR EACH MAJOR CAPITAL PROJECT

Fund	*Water & Wastewater Fund - 401*
Department	*Utility Billing 3161-533*
Line Item #	*6300*
Project Description	*Capital Improvements*

Purpose and Justification: *(must include title, purpose, public benefit, number or percentage of residents affected, plan/goals/objectives/policies, justification and regulatory agency requirements.)*

Status:
Is this a multi-year Project?
If yes, what was/is the Project's initiation date?

Describe Operations & Maintenance (O & M) impact(s):

Total Funding Requirement(s):	**2018**	**2019**	**2020**	**2021**
Land Acquisition				
Architectural/Engineering Design				
Permitting & Construction				
Equipment/Furniture/Furnishings				
Landscaping & Site Amenities				
Other(s) (please list)				
TOTAL	$ -	$ -	$ -	$ -
Funding Source(s):				
Prior Year Surplus				
Impact Fees				
Bond				
Lease				
Grant (list sources and amounts)				
Other(s) (please list)				
TOTAL	$ -	$ -	$ -	$ -

CITY OF APOPKA
STAFFING REQUEST FORM
FISCAL YEAR 2018-19

Fund *Water & Wastewater Fund - 401*
Department *Utility Billing 3161-533*
Division

Position Title	Justification	Anticipated Salary/Grade

FT = Regular Full Time
PT = Regular Part Time
PTT = Temporary

ATTACH JOB DESCRIPTION TO THIS FORM

Coord: ______________________________
____

CITY OF APOPKA
LEGAL AND RISK SERVICES
1015

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	-	-	193,707	#DIV/0!
1210	LONGEVITY PAY	-	-	424	#DIV/0!
1400	OVERTIME	-	-	-	
1600	OTHER REIMBURSED ALLOWANCES	-	-	2,400	#DIV/0!
2100	F.I.C.A.	-	-	15,035	#DIV/0!
2200	RETIREMENT CONTRIBUTION	-	-	34,275	#DIV/0!
2300	LIFE & HEALTH INSURANCE	-	-	21,461	#DIV/0!
2400	WORKERS COMPENSATION	-	-	9,794	#DIV/0!
TOTAL		**-**	**-**	**277,096**	**#DIV/0!**
SUPPLIES AND SERVICES:		-	-		
3100	PROFESSIONAL SERVICES	222,008	232,400	150,025	
3400	OTHER CONTRACTUAL SERVICES	-	-	8,000	0.00%
4000	TRAVEL & PER DIEM	-	-	3,000	#DIV/0!
4100	COMMUNICATION SERVICES	-	-	-	0.00%
4200	FREIGHT & POSTAGE	-	-	750	#DIV/0!
4400	RENTALS & LEASES	-	-	1,050	#DIV/0!
4500	LIABILITY & CASUALTY INSURANCE	-	-	1,296,550	0.00%
4600	REPAIR & MAINT - BLDG & EQUIP	-	-	150	0.00%
4700	PRINTING SERVICES	-	-	40	#DIV/0!
4900	OTHER CHARGES	-	-	10,500	0.00%
5100	OFFICE SUPPLIES	-	-	1,000	#DIV/0!
5200	OPERATING SUPPLIES	-	-	800	#DIV/0!
5250	FUEL & GASOLINE	-	-	9,900	0.00%
5400	BOOKS,PUBS,SUBS & MEMBSHP	-	-	2,000	#DIV/0!
5500	TRAINING	-	-		#DIV/0!
TOTAL		**222,008**	**232,400**	**1,483,765**	**538.45%**
CAPITAL OUTLAY:					
6200	BUILDING				
6400	CAPITAL EQUIPMENT		-	-	0.00%
TOTAL		**-**	**-**	**-**	**0.00%**
TOTAL COST		**222,008**	**232,400**	**1,760,861**	**657.69%**

CITY OF APOPKA

LEGAL AND RISK SERVICES

1015

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
CITY ATTORNEY	0	0	1
RISK SPECIALIST	0	0	1
TOTAL	**0**	**0**	**2**

CAPITAL OUTLAY

6200 - Building	
	$ -
6400 - Equipment	
	$ -
Total Capital Outlay	

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Legal Services 1015-514*
Line Item #	*3100*
Line Item Description	*Professional Services*

Item	Description	Justification	Projected 2019-20
1	*Post-exposure services*	*employee post-exposure services and surveillance*	*5,000*
2	*Insurance agent/broker consulting and service fees*	*support to ensure appropriate policies are in effect, provide assistance with claims, ensure compliance with applicable regulations*	*25,000*
3	*Necessary services-Urgent/Walk In (when clinic not available)*	*Post-accident drug, etc.*	*500*
4	*PD Advisor*	*Contract/Litigation*	*85,000*
5	*Code Enforcement Hearing Officer*		*15,425*
6	*Labor Attorney*		*5,000*
7	*Public Defender*		*5,000*
8	*Outside Expert Counsel*		*5,000*
9	*Notary Certifications*	*1 new @ $200; 1 Renewal @ $150*	*350*
10	*Random Drug Testing*	*CDL Holders and Public Safety ($15 each)*	*3,750*

Total Cost	150,025

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Legal Services 1015-514*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Projected 2019-20
1	*SuperVision*	*MVR Monitoring and Fleet Driver Management (online system)*	*8,000*

Total Cost	8,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Legal Services 1015-514*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Projected 2019-20
1	*Travel, Hotel, Mileage*	*Florida League of Cities Meetings*	*1,500*
2	*Travel, Hotel, Mileage*	*Florida Municipal Attorneys Association Continuing Education*	*1,500*

Total Cost	3,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund *General Fund - 001*
Department *Legal Services 1015-514*
Line Item # *4200*
Line Item Description *Freight & Postage*

Item	Description	Justification	Projected 2019-20
1	*Misc mailings*	*including certified letters*	*750*

Total Cost	*750*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Legal Services 1015-514*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Projected 2019-20
1	*Printer/Copier/Scanner lease/maint*	*Lanier Copier (split fees with HR)*	*1,050*

Total Cost	*1,050*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Legal Services 1015-514*
Line Item #	*4500*
Line Item Description	*Liability & Casualty Insurance*

Item	Description	Justification	Projected 2019-20
1	*Various Policies*	*liability, casualty, property, E&O, fiduciary, pollution, etc*	
	Public Risk Management	*Property*	*312,400*
	Public Risk Management	*Liability*	*411,000*
	A J Gallagher	*Accident*	*7,000*
	A J Gallagher	*Public Officials Bond*	*750*
	A J Gallagher	*Environmental Liability*	*12,400*
	A J Gallagher	*Fiduciary Liability*	*7,800*
	A J Gallagher	*Crime Policy Premium-incl w/PRM liability*	*15,000*
		Boiler and Machinery-incl w/PRM liability	*20,000*
	A J Gallagher	*Storage Tank Liability (new tanks added)*	*5,500*
	Alexander Aviation	*Airport Liability*	*2,900*
	Alexander Aviation	*Drone Insurance*	*1,800*
2	*Deductibles*	*incl all policies*	*500,000*

Total Cost	*1,296,550*

NOTES: Anticipated increases: Property and Liability increased by 10%; Accident and Fiduciary increased by 3%; 3 year policy ended for Environmental; Crime and Boiler and Machinery were previously included within the PRM policy at no extra cost; Storage Tank premium increase due to addition of tanks; Drone insurance will be a new policy to be taken out. Deductibles have increased as we have several outstanding sidewalk claims (9 of them) and to account for other open claims.

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Legal Services 1015-514*
Line Item #	*4600*
Line Item Description	*Repair and Maintenance - Bldg & Equip*

Item	Description	Justification	Projected 2019-20
1	*Misc Small Repairs*	*Paint, door locks, etc.*	*150*

Total Cost	*150*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Legal Services 1015-514*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Projected 2019-20
1	*Business Cards*	*2 employees X $20 Each*	*40*

Total Cost	*40*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Legal Services 1015-514*
Line Item #	*4900*
Line Item Description	*Other Current Charges*

Item	Description	Justification	Projected 2019-20
1	*Litigation Expenses*	*Suits, etc.*	*10,000*
2	*Drug & Alcohol Clearinghouse (DOT)*	*Clearinghouse Pre-Employment and Annual Query Fees through the Federal Motor Carrier Safety Administration*	*500*

Total Cost	*$ 10,500*

NOTE: The cost of the queries have not yet been determined.

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Legal Services 1015-514*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Projected 2019-20
1	*Office Supplies*	*Necessary to maintain operations* *Pens, paper, toner, file folders, redaction tape, notepads, etc.*	*1,000*

Total Cost	*1,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Legal Services 1015-514*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Projected 2019-20
2	*Lanier Copier Overages*	*Copy Overages (Split with HR)*	*800*

Total Cost	*800*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Legal Services 1015-514*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Projected 2019-20
1	*PRIMA Membership*	*Public Risk Management Association*	*400*
2	*West Law*	*Subscription*	*6,500*
3	*Research Resources*	*Other necessary research resources*	*3,000*

Total Cost	*9,900*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Legal Services 1015-514*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Projected 2019-20
1	*Certifications and/or Training*	*Florida Municipal Attorney Association*	*1,000*
2	*Certifications and/or Training*	*City, County, and Local Government Section of Florida Bar*	*1,000*

Total Cost	*2,000*

CITY OF APOPKA

CITY CLERK

1030

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	162,561	170,128	178,062	4.66%
1210	LONGEVITY PAY	-	387	436	12.56%
1400	OVERTIME	172	-	-	0.00%
2100	F.I.C.A.	12,294	13,044	13,655	4.68%
2200	RETIREMENT CONTRIBUTION	26,054	28,555	28,355	-0.70%
2300	LIFE AND HEALTH INSURANCE	16,918	16,586	17,745	6.99%
2400	WORKERS COMPENSATION	67	96	100	4.17%
TOTAL		**218,064**	**228,796**	**238,353**	**4.18%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	269	1,000	2,000	100.00%
3400	OTHER CONTRACTUAL SERVICES	45,368	2,150	51,600	2300.00%
4000	TRAVEL & PER DIEM	964	1,000	1,000	0.00%
4200	FREIGHT & POSTAGE	2,732	500	500	0.00%
4400	RENTALS AND LEASES	2,088	2,500	2,500	0.00%
4600	REPAIR AND MAINTENANCE	1,992	1,999	2,500	25.06%
4700	PRINTING SERVICES	3,271	6,000	11,000	83.33%
4800	PROMOTIONAL ADVERTISING	-	-	-	0.00%
4900	OTHER CHARGES	735	-	5,000	0.00%
4902	LEGAL ADVERTISING	2,318	4,000	5,000	25.00%
5100	OFFICE SUPPLIES	205	1,500	1,500	0.00%
5200	OPERATING SUPPLIES	440	500	500	0.00%
5400	BOOKS, PUBLICATIONS & SUBSCRIPTIONS	575	625	800	28.00%
5500	TRAINING	-	1,300	1,300	0.00%
TOTAL		**60,956**	**23,074**	**85,200**	**269.25%**
CAPITAL OUTLAY:					
6300	INFRASTRUCTURE	-	-	-	0.00%
6400	EQUIPMENT & MACHINERY	-	-	-	0.00%
TOTAL		-	-	-	0.00%
TOTAL COST		**279,020**	**251,870**	**323,553**	**28.46%**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*3100*
Line Item Description	*Professional Services*

Item	Description	Justification	Estimated Cost
1	*Professional Services*	*ADA required services at meetings*	*1,000*
2		*Election Translation*	*1,000*

Total Cost	*$ 2,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund *General Fund - 001*
Department *City Clerk 1030-512*
Line Item # *3400*
Line Item Description *Other Contractual Services*

Item	Description	Justification	Estimated Cost
1	*State of Florida*	*Microfilm Storage*	*150*
2	*Code of Ordinances Online Service*	*Online Code; Municode NEXT; OrdBank; CodeBank; CodeBank Compare; eNotify; MuniPRO; Custom Banner*	*2,000*
		Administrative Support Fee (Municode)	*450*
3	*Election Costs*	*Supervisor of Elections - General*	*25,000*
		Supervisor of Elections - Run-off	*20,000*
		Poll Workers	*4,000*

Total Cost	$ 51,600

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Estimated Cost
1	*Travel to conferences*	*Travel & per diem FACC Spring & Fall Academies (CE's for certification) or other various required travel*	*1,000*

Total Cost	*$ 1,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*4100*
Line Item Description	*Communications Services*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Estimated Cost
1	*General Postage*		*500*

Total Cost	*$*	*500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Estimated Cost
1	*Lanier C4505*	*Copier Lease*	*1,445*
		Overage	*1,055*
		?? Increases??	

Total Cost	*$*	*2,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*4500*
Line Item Description	*Liability & Casualty Insurance*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*4600*
Line Item Description	*Repair and Maintenance - Bldg & Equip*

Item	Description	Justification	Estimated Cost
1	*Records Destruction*	*Contract - 14 Consoles* *$173 every 4 weeks*	*2,500*

Total Cost	*$ 2,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost
1	*Code Supplements*	*Codification of Ordinances*	*10,000*
1	*Miscellaneous Printing*		*1,000*
		Election year	

Total Cost	*$ 11,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*4800*
Line Item Description	*Promotional Advertising*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*4900*
Line Item Description	*Other Charges*

Item	Description	Justification	Estimated Cost
1	*OC Comptroller*	*Document Recording Fees* *There are more development agreements with the future growth and these require recording.*	*5,000*

Total Cost	*$ 5,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*4902*
Line Item Description	*Legal Advertising*

Item	Description	Justification	Estimated Cost
1	*Legal Ads*	*Public Hearings; Bid Openings, etc.* *2020 is an election year*	*5,000*

Total Cost	*$ 5,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
1	*General Office Supplies*		*1,500*

Total Cost	*$ 1,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund *General Fund - 001*
Department *City Clerk 1030-512*
Line Item # *5200*
Line Item Description *Operating Supplies*

Item	Description	Justification	Estimated Cost
1	*General Operating Supplies*		*500*

Total Cost	*$ 500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost
1	*FACC Memebership (2)*	*Certification requirement*	*200*
2	*IIMC Membership (2)*	*Certification requirement increase in dues*	*400*
3	*Miscellaneous*		*100*
4	*Membership*	*Florida Records Management Association*	*100*

Total Cost	*$ 800*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
1	*Academies / Webinars*	*Certification Hours*	*1,300*

Total Cost	$ *1,300*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*6300*
Line Item Description	*Infrastructure*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	*6400*
Line Item Description	*Equipment & Machinery*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19

Fund	*General Fund - 001*
Department	*City Clerk 1030-512*
Line Item #	
Line Item Description	*Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
3100	*Professional Services*		*2,000*
3400	*Other Contractual Services*		*51,600*
4000	*Travel & Per Diem*		*1,000*
4100	*Communications*		*-*
4200	*Freight & Postage*		*500*
4400	*Rental & Leases*		*2,500*
4500	*Liability and Casualty Insurance*		*-*
4600	*Repair & Maintenance - Bldg & Equip*		*2,500*
4700	*Printing Services*		*11,000*
4800	*Promotional Advertising*		*-*
4900	*Other Charges*		*5,000*
4902	*Legal Advertising*		*5,000*
5100	*Office Supplies*		*1,500*
5200	*Operating Supplies*		*500*
5400	*Books, Pubs, Subs & Membership*		*800*
5500	*Training*		*1,300*
6300	*Infrastructure*		*-*
6400	*Equipment*		*-*

Total Cost	*$ 85,200*

CITY OF APOPKA
CAPITAL EQUIPMENT BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19
PREPARED ONE SHEET FOR EACH MAJOR CAPITAL PROJECT

Fund *General Fund - 001*
Department *City Clerk 1030-512*
Line Item # *6300*
Project Description *Capital Improvements*

Purpose and Justification: *(must include title, purpose, public benefit, number or percentage of residents affected, plan/goals/objectives/policies, justification and regulatory agency requirements.)*

Status:
Is this a multi-year Project?
If yes, what was/is the Project's initiation date?

Describe Operations & Maintenance (O & M) impact(s):

Total Funding Requirement(s):	**2018**	**2019**	**2020**	**2021**
Land Acquisition				
Architectural/Engineering Design				
Permitting & Construction				
Equipment/Furniture/Furnishings				
Landscaping & Site Amenities				
Other(s) (please list)				
TOTAL	$ -	$ -	$ -	$ -
Funding Source(s):				
Prior Year Surplus				
Impact Fees				
Bond				
Lease				
Grant (list sources and amounts)				
Other(s) (please list)				
TOTAL	$ -	$ -	$ -	$ -

comprehensive

2022	TOTAL
	-
	-
	-
	-
	-
	-
	-
	-
	-
$ -	$ -
	-
	-
	-
	-
	-
	-
	-
$ -	$ -

CITY OF APOPKA
STAFFING REQUEST FORM
FISCAL YEAR 2019-20

Fund *General Fund - 001*
Department *City Clerk 1030-512*
Division

Position Title	Justification	Anticipated Salary/Grade
Part-time Record Clerk to Full-time	Lori Dunn currently works PT Records Clerk at $15.00/hr. - 20 hr per wk Lori works mainly on records management to scan current documents as the record copy and she works as time alots on scanning the cemetery files. She also has recently started working to enter documentation in the cemetery software to help bring it up to date. While we were waiting on the new software, our records were sent for transfer in the new system, however, we had from May, 2018 to current that needs to be brought current Lori also helps with lien searches. We have had an increase in requests and certain times of the month the lien search requests are at a higher volume. Lori has been able to help other departments with record management by helping them with the record disposition requets and understanding the retention schedules. She has been able to go to some departments and pull records for public record requestss This frees up staff from having to spend time on lengthy public record requests.	Current salary is 300 / wk Increase would be 600 / wk Grade is 104 Min 25,309 / Max 39,616

FT = Regular Full Time
PT = Regular Part Time
PTT = Temporary

ATTACH JOB DESCRIPTION TO THIS FORM

Coord: ______________________________
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CITY OF APOPKA
GRANT FORM
FISCAL YEAR 2018-19

Fund *General Fund - 001*
Department *City Clerk 1030-512*

GRANT TITLE	GRANTING AGENCY	Brief Description of Allowable Expenses	Account Object Code	Revenue/Award	City Match Required	Estimated Cost
EXAMPLE: *Assistance to Firefighters (AFG)*	*FEMA - Dept of Homeland Security*	*Exercise Equipment for Firefighters*	*64-00 Capital Equipment*	22541	$2,504 (10%)	*25,045*

CITY OF APOPKA
HUMAN RESOURCES
1170

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	332,642	255,950	178,188	-30.38%
1210	LONGEVITY PAY	-	915	175	-80.90%
1400	OVERTIME	1,438	-	-	0.00%
1600	OTHER REIMBURSED ALLOWANCES	-	-	-	0.00%
2100	F.I.C.A.	24,583	19,650	13,645	-30.56%
2200	RETIREMENT CONTRIBUTION	50,702	47,443	31,107	-34.43%
2300	LIFE AND HEALTH INSURANCE	39,823	51,323	41,877	-18.41%
2400	WORKERS COMPENSATION	128	128	89	-30.33%
2500	UNEMPLOYMENT COMPENSATION	-	15,000	15,000	0.00%
TOTAL		**449,316**	**390,409**	**280,080**	**-28.26%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	86,499	85,500	30,200	-64.68%
3400	OTHER CONTRACTUAL SERVICES	9,463	72,900	77,225	5.93%
4000	TRAVEL & PER DIEM	12	2,200	1,500	-31.82%
4200	FREIGHT & POSTAGE	96	500	500	0.00%
4400	RENTALS & LEASES	1,425	1,450	1,050	-27.59%
4500	LIABILITY INSURANCE	1,085,059	1,039,350	-	-100.00%
4600	REPAIR AND MAINTENANCE	-	-		0.00%
4700	PRINTING AND BINDING	-	-	60	0.00%
4900	OTHER CHARGES AND OBLIGATIONS	591	1,000	1,000	0.00%
5100	OFFICE SUPPLIES	1,333	1,500	1,000	-33.33%
5200	OPERATING SUPPLIES	3,560	6,500	10,700	64.62%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	436	450	335	-25.56%
5500	TRAINING	-	1,000	1,000	0.00%
TOTAL		**1,188,474**	**1,212,350**	**124,570**	**-89.72%**
CAPITAL OUTLAY:					
6200	BUILDING	-	-	-	0.00%
6400	EQUIPMENT	-	-	-	0.00%
6800	INTANGIBLES	-	-	-	0.00%
TOTAL		**-**	**-**	**-**	0.00%
TOTAL COST		**1,637,790**	**1,602,759**	**404,650**	**-74.75%**

CITY OF APOPKA
HUMAN RESOURCES
1170

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
HUMAN RESOURCES DIRECTOR	1	0	0
HUMAN RESOURCES OPERATIONS MANAGER	0	1	1
RISK SPECIALIST	1	1	0
HUMAN RESOURCES SPECIALIST II	1	1	1
HUMAN RESOURCES SPECIALIST I	1	1	1
RISK SUPPORT CLERK	1	1	0
TOTAL	**5**	**5**	**3**

CAPITAL OUTLAY

6200 - Building	$ -
6400 - Equipment	
	$ -
Total Capital Outlay	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*3100*
Line Item Description	*Professional Services*

Item	Description	Justification	Projected 2019-20
1	*Insurance agent/broker consulting and service fees*	*support to ensure appropriate policies are in effect, provide assistance with claims, ensure compliance with applicable regulations*	*40,000*
2	*Notary Certification*	*National Notary Association*	*200*

Total Cost	40,200

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Projected 2019-20
1	*Fingerprint checks for City New Hires*	*Staffing to fill open positions ($37.25 each)*	*3,725*
2	*Power DMS*	*Online Policy and Procedure Database*	*15,000*
3	*HR Policy Handbook*	*Revision of policy handbook*	*17,000*
4	*Apopka Youth Works*	*Summer youth work program*	*35,000*
5	*Explain My Benefits*	*Online benefit services and ACA 1094-C and 1095-C form filing*	*23,500*

Total Cost	94,225

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Projected 2019-20
1	*Annual FPHRA Conference*	*Annual meeting/education provided by Florida Public Human Resources Assn*	*1,500*

Total Cost	1,500

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Projected 2019-20
1	*Misc mailings*		*500*

Total Cost	*500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Projected 2019-20
1	*Printer/Copier/Scanner lease/maint*	*Lanier Copier (Split cost with Legal)*	*1,050*

Total Cost	*1,050*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*4500*
Line Item Description	*Liability & Casualty Insurance*

Item	Description	Justification	Projected 2019-20
		Move to Legal	

Total Cost	*0*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*4600*
Line Item Description	*Repair and Maintenance - Bldg & Equip*

Item	Description	Justification	Projected 2019-20
# 1	*Misc Small Repairs (paint, locks)*		*150*

Total Cost	*150*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Projected 2019-20
# 1	*Business Cards*	*HRS 1, HRS II, HR Manager*	*60*

Total Cost	*60*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*4900*
Line Item Description	*Other Current Charges*

Item	Description	Justification	Projected 2019-20
1	*Floral*	*Arrangements for employees/immediate family*	*1,000*
2	*Unemployment Compensation*	*Funding for claims (see 2500 line)*	*5,000*

Total Cost	$ *6,000*

NOTE: Is unemployment compensation included in 2500 line?

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Projected 2019-20
1	*Office Supplies*	*Necessary to maintain operations*	*1,000*

Total Cost	*1,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Projected 2019-20
1	*Badge/Access Cards System*	*Supplies (access badges, lanyards, ink)*	*1,200*
2	*Lanier Copier Overages*	*Copy Overages and to allow for Service Award booklet printing (Share cost with Legal)*	*1,000*
3	*Employee Recognition Program*	*Years of Service Awards and Reception*	*1,500*
4	*Employee Holiday Luncheon*	*Lunch, door prizes and decorations*	*5,000*
5	*Apopka Youth Leadership Council*	*Program supplies*	*2,000*

Total Cost	*10,700*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Projected 2019-20
1	*FPHRA (Florida Public Human Resources Association)*	*Membership to support local government HR policies/laws.*	*135*
2	*Society for Human Resources Mgt*	*Membership*	*200*

Total Cost	*335*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Projected 2019-20
1	*Staff seminars/training*	*Certifications and/or training*	*1,000*

Total Cost	*1,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*6300*
Line Item Description	*Infrastructure*

Item	Description	Justification	Projected 2019-20
	NA		*0*

Total Cost	*0*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*6400*
Line Item Description	*Equipment & Machinery*

Item	Description	Justification	Projected 2019-20
	NA		*0*

Total Cost	*0*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund *General Fund - 001*
Department *Human Resources 1170-513*
Line Item #
Line Item Description *Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
3100	Professional Services		40,200
3400	Other Contractual Services		94,225
4000	Travel & Per Diem		1,500
4200	Freight & Postage		500
4400	Rental & Leases		1,050
4500	Liability and Casualty Insurance		-
4600	Repair & Maintenance - Bldg & Equip		150
4700	Printing Services		60
4900	Other Current Charges		6,000
5100	Office Supplies		1,000
5200	Operating Supplies		10,700
5400	Books, Pubs, Subs & Membership		335
5500	Training		1,000
6300	Infrastructure		-
6400	Equipment		-

Total Cost	$ 156,720

CITY OF APOPKA
CAPITAL EQUIPMENT BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20
PREPARED ONE SHEET FOR EACH MAJOR CAPITAL PROJECT

Fund	*General Fund - 001*
Department	*Human Resources 1170-513*
Line Item #	*6300*
Project Description	*Capital Improvements*

Purpose and Justification: *(must include title, purpose, public benefit, number or percentage of residents affected, plan/goals/objectives/policies, justification and regulatory agency requirements.)*

Status:
Is this a multi-year Project?
If yes, what was/is the Project's initiation date?

Describe Operations & Maintenance (O & M) impact(s):

Total Funding Requirement(s):	**2018**	**2019**	**2020**	**2021**
Land Acquisition				
Architectural/Engineering Design				
Permitting & Construction				
Equipment/Furniture/Furnishings				
Landscaping & Site Amenities				
Other(s) (please list)				
TOTAL	$ -	$ -	$ -	$ -
Funding Source(s):				
Prior Year Surplus				
Impact Fees				
Bond				
Lease				
Grant (list sources and amounts)				
Other(s) (please list) **General**				
TOTAL	$ -	$ -	$ -	$ -

comprehensive

2022	TOTAL
	-
	-
	-
	-
	-
	-
	-
	-
	-
$ -	$ -
	-
	-
	-
	-
	-
	-
	-
$ -	$ -

CITY OF APOPKA
STAFFING REQUEST FORM
FISCAL YEAR 2019-20

Fund *General Fund - 001*
Department *Human Resources 1170-513*
Division

Position Title	Justification	Anticipated Salary/Grade

FT = Regular Full Time
PT = Regular Part Time
PTT = Temporary

ATTACH JOB DESCRIPTION TO THIS FORM

Coord: ______________________
____

CITY OF APOPKA
GRANT FORM
FISCAL YEAR 2019-20

Fund *General Fund - 001*
Department *Human Resources 1170-513*

GRANT TITLE	GRANTING AGENCY	Brief Description of Allowable Expenses	Account Object Code	Revenue/Award	City Match Required	Estimated Cost
EXAMPLE: *Assistance to Firefighters (AFG)*	*FEMA - Dept of Homeland Security*	*Exercise Equipment for Firefighters*	*64-00 Capital Equipment*	22541	$2,504 (10%)	*25,045*

CITY OF APOPKA
ADMINISTRATIVE SERVICES
1020

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	359,390	262,786	268,074	2.01%
1210	LONGEVITY PAY	-	572	912	59.39%
1300	OTHER SALARIES & WAGES	-	-	-	0.00%
1400	OVERTIME	-	-	-	0.00%
1600	OTHER REIMBURSED ALLOWANCES	14,308	12,000	12,000	0.00%
2100	F.I.C.A.	24,461	21,065	21,495	2.04%
2200	RETIREMENT CONTRIBUTION	66,179	50,859	40,683	-20.01%
2300	LIFE AND HEALTH INSURANCE	50,716	51,156	54,983	7.48%
2400	WORKERS COMPENSATION	125	138	140	1.81%
TOTAL		**515,179**	**398,576**	**398,288**	**-0.07%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	-	-	-	
3400	OTHER CONTRACTUAL SERVICES	143,601	-		0.00%
4000	TRAVEL AND PER DIEM	662	500	1,800	260.00%
4100	COMMUNICATION	-	-	-	0.00%
4200	FREIGHT & POSTAGE	71	750	250	-66.67%
4400	RENTALS & LEASES	4,102	4,715	5,700	20.89%
4600	REPAIRS AND MAINTENANCE	-	-	-	0.00%
4650	VEHICLE MAINTENANCE	165	-	1,200	0.00%
4700	PRINTING AND BINDING	284	1,050		-100.00%
4800	PROMOTIONAL ACTIVITIES	-	-	-	0.00%
4900	OTHER CHARGES	-	-	-	0.00%
4903	TEMPORARY LABOR	-	-	-	0.00%
5100	OFFICE SUPPLIES	1,311	4,500	2,500	-44.44%
5200	OPERATING SUPPLIES	1,703	2,995	3,310	10.52%
5250	FUEL & GASOLINE	198	-	800	0.00%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	2,225	1,600	1,210	-24.38%
5500	TRAINING	84	2,150	6,250	190.70%
9300	CONTINGENCY	-	-	-	
TOTAL		**154,406**	**18,260**	**23,020**	**26.07%**
CAPITAL OUTLAY:					
6400	EQUIPMENT	43,808	-	-	0.00%
9100	CONTINGENCY	-			0.00%
TOTAL		**43,808**	**-**	**-**	0.00%
TOTAL COST		**713,393**	**416,836**	**421,308**	**1.07%**

CITY OF APOPKA

ADMINISTRATIVE SERVICES

1020

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
CITY ADMINISTRATOR	1	1	1
ASSISTANT TO CITY ADMINISTRATOR	1	1	1
RECEPTIONIST	1	1	1
PUBLIC INFORMATION OFFICER	1	0	0
GRANT & NEIGHBORHOOD SERVICES COORDINATOR*	1	0	0
TOTAL	**5**	**3**	**3**

* postion moved to Finance

CAPITAL OUTLAY

6200 - Building	$ -
6400 - Equipment	$ -
Total Capital Outlay	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Administrative Services - 1020-512*
Line Item #	*3100*
Line Item Description	*Professional Services*

Item	Description	Justification	Estimated Cost

Total Cost	$	-

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Administrative Services - 1020-512*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Estimated Cost
	Miscellaneous items that could be requested	*If needed*	

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Administrative Services - 1020-512*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Estimated Cost
	Travel Costs	*Cost associated with training/conferences.*	*500*
	FCCMA	*Annual City/County Manager Conference*	*1,000*
	ICMA	*Annual International City Manager Conference*	
	Epass	*Pooled cars (2)*	*300*

Total Cost	*$ 1,800*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Administrative Services - 1020-512*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Estimated Cost
	Postage	*USPS, FedEx and UPS fees as required*	*250*

Total Cost	*$ 250*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Administrative Services - 1020-512*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Estimated Cost
	Postage Machine	*Lease*	*3,000*
	Printer Copier Machine	*Lease*	*1,500*
		Overages	*1,200*

Total Cost	$ *5,700*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	General Fund - 001
Department	*Administrative Services - 1020-512*
Line Item #	4650
Line Item Description	Vehicle Maintenance

Item	Description	Justification	Estimated Cost
1	General preventative maintenance	1 explorer and 1 fusion	1,200

Total Cost	$ 1,200

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Administrative Services - 1020-512*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost
	Business cards, letterhead, envelopes, etc.		

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Administrative Services - 1020-512*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
	Office Supplies	*Supplies needed for daily operation* *Mail Machine Ink, paper, pens, etc.*	*2,500*

Total Cost	$ *2,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Administrative Services - 1020-512*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
	Operating supplies	*toner replacements, small office equipment, misc.*	*2,800*
	Mail machine supplies		*510*
	Printer machine supplies & charges		
	5% contingency	*Vehicles FY19/20*	

Total Cost	*$ 3,310*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	General Fund - 001
Department	*Administrative Services - 1020-512*
Line Item #	5250
Line Item Description	Fuel and Gasoline

Item	Description	Justification	Estimated Cost
1	fuel (calculated at $2.50 per gallon)	1 explorer and 1 fusion	800

Total Cost	$	800

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Administrative Services - 1020-512*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost
1	*Memberships*	*FCCMA*	500
		ICMA	
		FICPA	335
		FGFOA	50
		CFFGFOA	25
2	*Publications, etc.*		300

Total Cost	$ 1,210

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund	*General Fund - 001*
Department	*Administrative Services - 1020-512*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
	Florida City/County Manager Assoc. Annual Conference [FCCMA]	*Professional Development/Training*	*750*
	International City/County Manager Assoc. Annual Conference [ICMA]	*Professional Development/Training*	
	Miscellaneous Training Opportunities During the Year	*Professional Development/Training [3 employees]*	*1,000*
	Leadership Training	*Professional Development for Senior level staff and management.*	*4,000*
	FGFOA Conference	*CPE for CPA and CGFO*	*500*

Total Cost	*$ 6,250*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20

Fund *General Fund - 001*
Department *Administrative Services - 1020-512*
Line Item #
Line Item Description *Summary*

Object	Description	Justification	Estimated Cost (Auto-filled)
3100	*Professional Services*		-
3400	*Other Contractual Services*		-
4000	*Travel & Per Diem*		*1,800*
4200	*Freight & Postage*		*250*
4400	*Rental & Leases*		*5,700*
4650	*Vehicle Maintenance*		*1,200*
4700	*Printing Services*		-
5100	*Office Supplies*		*2,500*
5200	*Operating Supplies*		*3,310*
5250	*Fuel & Gasoline*		*800*
5400	*Books, Pubs, Subs & Membership*		*1,210*
5500	*Training*		*6,250*

Total Cost	*$ 23,020*

CITY OF APOPKA

MAYOR'S OFFICE

1010

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	274,262	243,450	258,920	6.35%
1210	LONGEVITY PAY	-	33	82	148.89%
1600	OTHER REIMBURSED ALLOWANCES	12,240	12,000	12,000	0.00%
2100	F.I.C.A.	18,264	15,983	17,171	7.43%
2200	RETIREMENT CONTRIBUTION	38,430	28,561	28,000	-1.96%
2300	LIFE & HEALTH INSURANCE	20,574	24,080	19,510	-18.98%
2400	WORKERS COMPENSATION	136	104	112	7.43%
TOTAL		**363,905**	**324,212**	**335,796**	**3.57%**
SUPPLIES AND SERVICES:					
3400	OTHER CONTRACTUAL SERVICES	5,000	-	-	0.00%
4000	TRAVEL & PER DIEM	5,610	11,000	11,000	0.00%
4100	COMMUNICATION SERVICES	-	-	-	0.00%
4200	FREIGHT & POSTAGE	240	1,000	1,000	0.00%
4400	RENTALS & LEASES	1,800	1,800	1,800	0.00%
4500	LIABILITY & CASUALTY INSURANCE	-	-	-	0.00%
4600	REPAIR & MAINT - BLDG & EQUIP	-	-	-	0.00%
4700	PRINTING SERVICES	2,070	650	650	0.00%
4900	OTHER CHARGES	-	-	-	0.00%
5100	OFFICE SUPPLIES	1,670	2,000	2,200	10.00%
5200	OPERATING SUPPLIES	30,545	42,000	56,000	33.33%
5250	FUEL & GASOLINE	-	-	-	0.00%
5400	BOOKS,PUBS,SUBS & MEMBSHP	57,541	50,250	57,250	13.93%
5500	TRAINING	3,075	7,000	7,000	0.00%
TOTAL		**107,550**	**115,700**	**136,900**	**18.32%**
CAPITAL OUTLAY:					
6200	BUILDING	1,400			
6400	CAPITAL EQUIPMENT	26,563	-	-	0.00%
TOTAL		**27,963**	**-**	**-**	**0.00%**
DONATIONS:					
8200	DONATIONS	-	-	-	0.00%
TOTAL		**-**	**-**	**-**	**0.00%**
TOTAL COST		**499,418**	**439,912**	**472,696**	**7.45%**

CITY OF APOPKA

MAYOR'S OFFICE

1010

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	**2018**	**2019**	**2020**
MAYOR	1	1	1
VICE MAYOR	1	1	1
COMMISSIONER	3	3	3
EXECUTIVE ASSISTANT TO THE MAYOR	1	1	1
TOTAL	**6**	**6**	**6**

CAPITAL OUTLAY

6200 - Building	
	$ -
6400 - Equipment	
	$ -
Total Capital Outlay	

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2017-18

Fund	*General Fund - 001*
Department	*Mayor's Office - 1010-512*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Estimated Cost
	Mayor Travel		*3,000.00*
	Commissioner Travel (4)		*8,000.00*

Total Cost	*$ 11,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2017-18

Fund *General Fund - 001*
Department *Mayor's Office - 1010-512*
Line Item # *4200*
Line Item Description *Freight & Postage*

Item	Description	Justification	Estimated Cost
	Postage	*Daily, Art & Foliage invitations*	*1,000*

Total Cost	*$ 1,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2017-18

Fund	*General Fund - 001*
Department	*Mayor's Office - 1010-512*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Estimated Cost
	Copier/Printer Lease	*Copier/Printer lease through Seminole Office Solutions*	*1,800*

Total Cost	$ *1,800*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2017-18

Fund	*General Fund - 001*
Department	*Mayor's Office - 1010-512*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost
	Business Cards	*Business Cards for Elected Officials & Mayor's Office Staff*	*200*
	Stationery	*Notecards, Letterhead & Envelopes*	*450*

Total Cost	*$*	*650*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2017-18

Fund	*General Fund - 001*
Department	*Mayor's Office - 1010-512*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
	Office Supplies	*Paper, Pens, Organization Materials to Support Operations of Mayor's Office and Commissioners*	*2,000*
	Proclamation Supplies		*???*
	Printer Toners		*200*

Total Cost	*$ 2,200*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2017-18

Fund	*General Fund - 001*
Department	*Mayor's Office - 1010-512*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost	
1	*Commissioners' Discretionary Fund*	*$3,000 for each Commissioner to Use for Community Donations and Discretionary Spending*	*12,000*	
2	*Community Donations*	*Mayor Discreationary Spending*	*15,000*	
3	*Luncheons*	*Table Sponsorship Fees for Various Luncheons (Mayor's Prayer Breakfast, Chamber Gala, Love Banquet, etc.)*	*5,000*	
4				
5	*Employee Holiday Gathering*	*Catering Fees for City-Hosted Luncheon*	*2,500*	
6	*Tri-County League of Cities Luncheon*	*Catering Fees for City-Hosted Luncheon*	*3,000*	
7	*Miss Apopka*	*Sponsorship, Portraiture & Program Ad*	*2,500*	
8	*Art & Foliage Festival*	*Chair Rental, Supplies, Art Purchase*	*1,000*	Move to Rec
9	*Keys to City/Awards/Plauques*	*Keys to City for Dignitaries, Citizen Awards*	*2,000*	
10	*Flowers*	*Flowers for Dignitaries*	*1,000*	
11	*Printing Overages*	*Overage*	*12,000*	

Total Cost	$ *56,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2017-18

Fund	*General Fund - 001*
Department	*Mayor's Office - 1010-512*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost	
1	*MetroPlan Orlando*	*Annual Membership*	*27,000*	
2	*Marketing Economic Development*		*10,000*	Promotionals
3	*Executive Trustee Program (Apopka Area Chamber of Commerce)*	*Annual Contribution*	*7,500*	
4				
5	*Florida League of Cities*	*Annual Membership*	*8,000*	
6	*Tri-County League of Cities*	*Annual Membership*	*1,000*	
7				
8	*Florida League of Mayors*	*Annual Membership*	*1,500*	
9				
10	*VisitOrlando*	*Annual Membership*	*500*	
11	*Newspapers & Magazines*	*Orlando Sentinel, Apopka Chief, Periodicals*	*250*	
12	*Rotary Membership*	*Annual Membership*	*1,000*	
13	*Tiger Bay Memberships*	*Annual Membership*	*500*	

Total Cost	*$ 57,250*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2017-18

Fund	*General Fund - 001*
Department	*Mayor's Office - 1010-512*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
1			
2			-
3			
4			-
5			
6			
7			
8			
	Mayor		*2,000*
	Commissioners		*4,000*
	Ethics Training (5)		*1,000*

Total Cost	*$ 7,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2017-18

Fund *General Fund - 001*
Department *Mayor's Office - 1010-512*
Line Item #
Line Item Description *Summary*

Object	Description	Justification	Estimated Cost (Auto-filled)
4000	*Travel & Per Diem*		*11,000*
4100	*Communications*		*-*
4200	*Freight & Postage*		*1,000*
4400	*Rental & Leases*		*1,800*
4600	*Repair & Maintenance - Bldg & Equip*		*-*
4650	*Vehicle Maintenance*		*-*
4700	*Printing Services*		*650*
4900	*Other Charges*		*-*
5100	*Office Supplies*		*2,200*
5200	*Operating Supplies*		*56,000*
5250	*Fuel and Gasoline*		*-*
5400	*Books, Pubs, Subs & Membership*		*57,250*
5500	*Training*		*7,000*
6300	*Infrastructure*		*-*
6400	*Equipment*		*-*

Total Cost	*$ 136,900*