AGENDA

APOPKA CITY COUNCIL BUDGET WORKSHOP

July 29, 2019 @ 5:00 PM
City Hall Council Chamber
120 East Main Street – Apopka, Florida 32703

CALL TO ORDER
INVOCATION
PLEDGE

BUDGET MEETING

1. Public Safety and Information Technology 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 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

FIRE CHIEF

2110

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	732,261	740,358	760,279	2.69%
1210	LONGEVITY PAY	9,144	2,921	2,936	0.51%
1225	PROFICIENCY PAY	48,001	48,000	48,000	0.00%
1300	OTHER SALARIES AND WAGES	-	-	-	0.00%
1400	OVERTIME	312	-	-	0.00%
1500	SPECIAL PAY	4,802	4,801	3,701	-22.91%
1600	OTHER REIMBURSED ALLOWANCES	2,957	2,988	2,880	-3.62%
2100	F.I.C.A.	55,786	61,129	62,561	2.34%
2200	RETIREMENT CONTRIBUTION	384,602	93,625	95,724	2.24%
2300	LIFE AND HEALTH INSURANCE	106,973	107,439	122,196	13.74%
2400	WORKERS COMPENSATION	6,438	2,098	2,147	2.32%
TOTAL		**1,351,275**	**1,063,359**	**1,100,425**	3.49%
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	-	-	-	0.00%
4000	TRAVEL & PER DIEM	-	-		0.00%
4100	COMMUNICATIONS	-	-	-	0.00%
4200	FREIGHT & POSTAGE	530	800	800	0.00%
4300	UTILITIES	137,392	97,500	97,500	0.00%
4400	RENTALS & LEASES	4,206	6,000	6,000	0.00%
4600	REPAIR AND MAINTENANCE	-	1,500	1,500	0.00%
4650	VEHICLE MAINTENANCE	2,453	2,500	2,500	0.00%
4700	PRINTING AND BINDING	50	300	300	0.00%
5100	OFFICE SUPPLIES	2,964	4,000	4,000	0.00%
5200	OPERATING SUPPLIES	11,131	9,500	19,000	100.00%
5210	FALL BBQ - SPECIAL EVENT	6,930			
5250	FUEL & GASOLINE	4,154	4,000	4,000	0.00%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	944	3,000	3,000	0.00%
8200	DONATIONS	2,531	-	-	0.00%
TOTAL		**173,284**	**129,100**	**138,600**	7.36%
CAPITAL OUTLAY:					
6200	BUILDINGS	-	-	-	0.00%
6300	IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400	EQUIPMENT	-	-	-	0.00%
TOTAL		**-**	**-**	**-**	0.00%
TOTAL COST		**1,524,559**	**1,192,459**	**1,239,025**	3.91%

CITY OF APOPKA
FIRE CHIEF
2110

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
FIRE CHIEF	1	1	1
DEPUTY CHIEF	1	1	1
ASSISTANT FIRE CHIEF	2	2	2
ADMIN ASST TO THE FIRE CHIEF	1	1	1
FIRE CAPTAIN / EMS COORDINATOR	2	1	1
FIRE LIEUTENANT	0	1	1
SECRETARY II	1	1	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 2019-20

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
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	*Fire - Chief's Office 2110-522*
Line Item #	*4000*
Line Item Description	*Travel and Per Diem*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
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	*Fire - Chief's Office 2110-522*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Estimated Cost
	UPS and Fedex charges	*Postage, frieght, and express charges for FD's department outgoing mail*	*800*

Total Cost	*$ 800*

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

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
Line Item #	*4300*
Line Item Description	*Utility Services*

Item	Description	Justification	Estimated Cost
	Utility bills for the Gilliam training Center and all 6 Fire Stations	*Electricity, gas, water and waste disposal. Includes any other utility service needed*	*97,500*

Total Cost	*$ 97,500*

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

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Estimated Cost
	Copier	*Leasing and monthly fee, including maintenance and additional copy charges for Ricoh Copy Machine*	*6,000*

Total Cost	$ *6,000*

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

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
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	*Fire - Chief's Office 2110-522*
Line Item #	*4600*
Line Item Description	*Repair and Maintenance - Bldg & Equip*

Item	Description	Justification	Estimated Cost
	Preventive and corrective maintenance	*Needed repairs and maintenance to fire admin office area.*	*1,500*

Total Cost	$ *1,500*

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

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
Line Item #	*4650*
Line Item Description	*Vehicle Maintenance*

Item	Description	Justification	Estimated Cost
	Preventative care for fire admin vehicles	*Maintenance and repairs of all staff vehicles.*	*2,500*

Total Cost	$ *2,500*

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

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost
	Letterhead stationary and envelopes and advertising fees	*Printing and other reproduction service for fire administration*	*300*

Total Cost	*$*	*300*

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

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
	General office supplies	*Materials and office supplies used for fire administration and fire stations.. Paper, pens, pencils, staples, folders, copy paper, printer ink*	*4,000*

Total Cost	*$ 4,000*

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

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
	Fire Stations Supplies- Combined with 2120	*Supplies needed to conduct business at each station. Chemicals, truck wash, restroom supplies, household cleaning items and computer supplies at all fire stations*	*19,000*

Total Cost	*$ 19,000*

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

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
Line Item #	*5250*
Line Item Description	*Fuel and Gasoline*

Item	Description	Justification	Estimated Cost
	Fuel	*Cost of fuel required to operate fire administration vehicles and equipment*	*4,000*

Total Cost	*$ 4,000*

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

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost
	NFPA annual subscrtiption required by ISO	*Membership fee for fire codes access*	*3,000*

Total Cost	$ *3,000*

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

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Fire - Chief's Office 2110-522*
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	*Fire - Chief's Office 2110-522*
Line Item #	*6400*
Line Item Description	*Equipment & Machinery*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund *General Fund - 001*
Department *Fire - Chief's Office 2110-522*
Line Item #
Line Item Description *Summary*

Object	Description	Justification	Estimated Cost (Auto-filled)
3100	Professional Services		-
4000	Travel and Per Diem		-
4100	Communications		-
4200	Freight & Postage		800
4300	Utility Services		97,500
4400	Rental & Leases		6,000
4500	Liability and Casualty Insurance		-
4600	Repair & Maintenance - Bldg & Equip		1,500
4650	Vehicle Maintenance		2,500
4700	Printing Services		300
5100	Office Supplies		4,000
5200	Operating Supplies		19,000
5250	Fuel and Gasoline		4,000
5400	Books, Pubs, Subs & Membership		3,000
5500	Training		-
6300	Infrastructure		-
6400	Equipment		-

Total Cost	$ 138,600

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

Fund *General Fund - 001*
Department *Fire - Chief's Office 2110-522*
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 2019-20

Fund *General Fund - 001*
Department *Fire - Chief's Office 2110-522*
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 *Fire - Chief's Office 2110-522*

GRANT TITLE	GRANTING AGENCY	Brief Description of Allowable Expenses	Account Object Code	Revenue/Award	City Match Required	Estimated Cost

CITY OF APOPKA

FIRE SUPPRESSION

2120

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	2,278,114	2,291,771	1,999,541	-12.75%
1210	LONGEVITY PAY	6,505	6,036	5,771	-4.39%
1225	PROFICIENCY PAY	-	-	8,000	0.00%
1300	OTHER SALARIES AND WAGES	-	32,486	32,486	0.00%
1400	OVERTIME	94,637	85,000	75,000	-11.76%
1500	SPECIAL PAY	6,040	5,221	2,900	-44.45%
2100	F.I.C.A.	176,683	185,169	159,978	-13.60%
2200	RETIREMENT CONTRIBUTION	380,206	410,842	359,193	-12.57%
2300	LIFE AND HEALTH INSURANCE	387,369	372,532	360,967	-3.10%
2400	WORKERS COMPENSATION	16,209	7,262	6,274	-13.61%
TOTAL		**3,345,763**	**3,396,319**	**3,010,110**	**-11.37%**
SUPPLIES AND OTHER SERVICES:					
3400	OTHER CONTRACTUAL SERVICES	-	-	-	0.00%
4000	TRAVEL & PER DIEM	840	4,500	2,000	-55.56%
4100	COMMUNICATIONS	-	-	-	0.00%
4200	FREIGHT & POSTAGE	71	500	500	0.00%
4400	RENTALS & LEASES	29,027	18,900	18,900	0.00%
4600	REPAIR AND MAINTENANCE	43,740	67,000	69,400	3.58%
4650	VEHICLE MAINTENANCE	76,776	90,000	105,000	16.67%
4700	PRINTING AND BINDING	-	-	-	0.00%
4800	PROMOTIONAL ADVERTISING	196	-	-	0.00%
4850	PUBLIC RELATIONS	5,689	10,000	30,000	200.00%
4902	LEGAL ADVERTISING	-	-	-	0.00%
5200	OPERATING SUPPLIES	172,208	218,700	189,350	-13.42%
5250	FUEL & GASOLINE	50,550	30,000	40,000	33.33%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	1,608	3,000	3,000	0.00%
5500	TRAINING	2,319	12,000	2,000	-83.33%
8200	DONATIONS	1,000	-	-	0.00%
TOTAL		**384,022**	**454,600**	**460,150**	**1.22%**
CAPITAL OUTLAY:					
6200	BUILDINGS	1,561,781	-		0.00%
6300	IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400	EQUIPMENT	748,518	151,756	122,000	-19.61%
TOTAL		**2,310,299**	**151,756**	**122,000**	**-19.61%**
TOTAL COST		**6,040,084**	**4,002,675**	**3,592,260**	**-10.25%**

CITY OF APOPKA
FIRE SUPPRESSION
2120

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
ENGINEER	4	6	5
FIREFIGHTER	51	35	29
TOTAL	**55**	**41**	**34**

CAPITAL OUTLAY

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

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
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	*Fire - Suppression 2120-522*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Estimated Cost
	Approved Educational Travel National Fire Academy / Educational Expenses	*This is mainly for our officers to attend the National Fire College in Emmitsburg, Md. If accepted, our Fire Officers attend this prestigious institution free of charge, travel included. They are however required to purchase a meal ticket for their entire stay, which we reimburse.*	*2,000*

Total Cost	*$ 2,000*

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
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	*Fire - Suppression 2120-522*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Estimated Cost
	Freight	*Unexpected shipping of large items. On occasion we are required to ship large heavy tools and equipment back to the manufacture for repairs. These items are shipped at our expense.*	*500*

Total Cost	$ *500*

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Estimated Cost
	Temporary Housing - Fire Station 6	*Yearly cost for lease of a trailer at the new Hospital until a permanent facility is in place. $1,575/month.*	*18,900*

Total Cost	*$ 18,900*

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
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	*Fire - Suppression 2120-522*
Line Item #	*4600*
Line Item Description	*Repair and Maintenance - Bldg & Equip*

Item	Description	Justification	Estimated Cost
	Fire Extinguisher Recertification	*Annual servicing certification & replacment*	*3,000*
	Protective Bunker Gear Repairs	*Annual repairs*	*5,000*
	Station Appliance Repair / Replace	*Unexpected repairs or replacement - Unexpected Appliance replacement or repairs that occur throughout the year*	*7,000*
	Misc. Fire Stations and Training Center Repairs	*Unexpected repairs - This is for issues with the stations and Training center that need repairs such as any door damage, carpet, leaks or painting that may need to be done.*	*25,000*
	Breathing Air Compressor Servicing	*Annual servicing and certification*	*7,000*
	Small Engine Repair	*Saws, generators and hydraulic pumps*	*4,000*
	SCBA Annual Recertification	*Required testing and recert*	*4,500*
	Tower Truck and Ladder Recert	*Annual Testing and certification - Tower trucks and all ground ladders must be tested annually.*	*5,000*
	Fire Training Burn Building Recert	*10 year NFPA 1403 Required Inspection*	*2,500*
	New Signs for Fire Stations	*Need to purchase four new signs to replace an old logo and weather damaged signs on Fire Stations 1,2,3,4*	*6,400*

Total Cost	*$ 69,400*

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*4650*
Line Item Description	*Vehicle Maintenance*

Item	Description	Justification	Estimated Cost
	Protective and Corrective Maintenance	*Emergency Vehicle and Fire Pump repairs and preventative maintence. Most of this is for preventative maintence but on the occasion when we have a fire pump or diesel engine fail, repair costs can add up quickly.*	*100,000*
	Re-Striping of Back-Up Units	*Replacement of Back-Up apparatus decals and striping after years of wear*	*5,000*

Total Cost	*$ 105,000*

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*4850*
Line Item Description	*Public Relations*

Item	Description	Justification	Estimated Cost
	Fire Safety Programs	*Schools Fire Prevention* *Extinguisher training - gas, certificates etc* *Station tour supplies* *Senior Outreach at Fran Carlton* *Smoke Detector Program* *In-home Pool Safety Program*	*10,000*
	Public Relations Programs	*Career Service Academy* *Fire Summer Camp, Youth Public Safety Academy,* *Apopka High School Medical Magnet Program* *Apopka HOA Outreach Program* *Apopka Resident Fire Department Birthday Public Relations Program* *Recruitment - Job Fairs, Career Days* *Public Safety Academy* *Explorers -Junior firefighter High School Program* *Publications* *Events- Public Relations Flyers and other Material* *Citizen Emergency Response Team*	*16,000*
	PIO Equipment	*Camera* *Truck wrap* *Public Service Announcement Videos*	*4,000*

Total Cost	*$ 30,000*

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*4902*
Line Item Description	*Legal Advertising*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
	FF Personnel Uniforms	*Employee Work Uniforms*	*30,000*
	FF Personnel T-shirt/Polo shirts	*Employee Work Uniforms*	*27,000*
	Uniform Boots	*Annual replacement*	*9,750*
	Firefighting Bunker Boots	*As needed replacement*	*3,000*
	Volunteer / Explorer Program	*Work Uniforms*	*4,000*
	Firefighting PPE	*Gloves, Masks, Helmets, Replacements*	*10,000*
	Hand Tools	*New tools fire and rescue operations*	*6,000*
	Batteries	*For SCBA Air Packs*	*1,500*
	Tech Rescue Equipment	*Ropes, Hardware and Equipment*	*5,000*
	HazMat Tools and Equipment	*Tools and Electronics for Hazardous Ops*	*5,000*
	HazMat Test Kit Replacement	*Replacement of expiring HazMat test kits*	*1,500*
	Firefighting Foam	*Class A and B foam for Fire Ops*	*13,900*
	Nozzles and Hoses	*Purchases for damaged or testing failures*	*9,000*
	Bunker gear replacement for 22 firefighters (Pants /Coat Only)	*Second set of bunker gear for each firefighter to help reduce the risk of cancer. This is the new industry standard that is currently being met by all surrounding departments. Currently year two of continual program.*	*51,000*
	102 Particulate Fire Hoods	*Particulate fire hoods offer protection from carcinogens and other harmful particles that can have long term effects on a firefighter's health.*	*8,000*
	Trench Rescue Equipment	*This is to purchase required trench rescue equipment needed for shoring, and subsurface rescue.*	*3,500*
	SCBA Mask Fit Test Recertification	*Annual servicing and certification*	*1,200*

Total Cost	*$ 189,350*

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*5250*
Line Item Description	*Fuel and Gasoline*

Item	Description	Justification	Estimated Cost
	Fire Suppression Fuel	*Trucks, vehicles, tools and small engines*	*40,000*

Total Cost	$ *40,000*

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost
	Training Instructor Textbooks	*Fire Officer book updates for instruction continued update of Training Center library that is ISO required.*	*1,500*
	Promotional Testing Material	*Promotional Testing as needed - Promotional tests are provided by a test writing company who will field and defend any challenges to the material that may arrise.*	*1,500*

Total Cost	*$ 3,000*

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
	Props, and training materials	*Misc. materials needed through out the year for training props*	*2,000*

Total Cost	*$ 2,000*

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*6200*
Line Item Description	*Building*

Item	Description	Justification	Estimated Cost

Total Cost	$	-

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

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*6400*
Line Item Description	*Equipment & Machinery*

Item	Description	Justification	Estimated Cost
	Brush Truck Pump Replacement	*Ultra High Pressure Pumps. This would be the first of the 3 year phase in program. Includes pump and replacement of flat bed decking*	*20,000*
	SCBA Replacement Program	*We currently have 58 SCBAs that are out of warranty and in the last phase of the acceptable NFPA code requirement. This amount would be the first of the 4 year phase in program for replacing the 58 SCBAs. 15 x $6,800*	*102,000*

Total Cost	$ 122,000

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

Fund *General Fund - 001*
Department *Fire - Suppression 2120-522*
Line Item #
Line Item Description *Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
3100	Professional Services		-
3400	Other Contractual Services		-
4000	Travel & Per Diem		2,000
4100	Communications		-
4200	Freight & Postage		500
4400	Rentals and Leases		18,900
4500	Liability and Casualty Insurance		-
4600	Repair & Maintenance - Bldg & Equip		69,400
4650	Vehicle Maintenance		105,000
4700	Printing Services		-
4850	Public Relations		30,000
4903	Temporary Labor		-
5200	Operating Supplies		189,350
5250	Fuel and Gasoline		40,000
5400	Books, Pubs, Subs & Membership		3,000
5500	Training		2,000
6200	Building		-
6400	Equipment		122,000

Total Cost	$ 582,150

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 *Fire - Suppression 2120-522*
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):	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Station 6 Project	1,900,000					1,900,000
Replacement Engine (Eng 11) 1998	618,000					618,000
Engine 7 Purchase			675,305			675,305
Tower 7 Purchase				1,350,000		1,350,000
Station 7 Project					2,310,000	2,310,000
						-
						-
						-
						-
TOTAL	$ 2,518,000	$ -	$ 675,305	$ 1,350,000	$ 2,310,000	$ 6,853,305
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 2019-20

Fund *General Fund - 001*
Department *Fire - Suppression 2120-522*
Division

Position Title	Justification	Anticipated Salary/Grade
(6) x Firefighter/EMT	Station 6 Opening (Ambulance 6 personnel)	$83,000 x 6 = $498,000

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 *Fire - Suppression 2120-522*

GRANT TITLE	GRANTING AGENCY	Brief Description of Allowable Expenses	Account Object Code	Revenue/Award	City Match Required	Estimated Cost

CITY OF APOPKA
EMERGENCY MEDICAL SERVICES
2130

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	4,009,927	4,160,408	4,678,846	12.46%
1210	LONGEVITY PAY	34,656	15,832	16,529	4.40%
1225	PROFICIENCY PAY	449,800	560,004	624,504	11.52%
1400	OVERTIME	237,525	150,000	185,000	23.33%
1500	SPECIAL PAY	24,060	28,181	33,281	18.10%
1600	OTHER REIMBURSED ALLOWANCES	-	-	480	0.00%
2100	F.I.C.A.	346,800	369,834	417,586	12.91%
2200	RETIREMENT CONTRIBUTION	737,223	777,548	937,653	20.59%
2300	LIFE AND HEALTH INSURANCE	622,598	653,913	799,259	22.23%
2400	WORKERS COMPENSATION	37,052	14,503	16,376	12.91%
TOTAL		**6,499,642**	**6,730,223**	**7,709,514**	**14.55%**
SUPPLIES AND OTHER SERVICES:					
3400	CONTRACTUAL SERVICES	43,736	48,360	50,778	5.00%
4000	TRAVEL & PER DIEM	-	1,200	3,800	216.67%
4200	FREIGHT & POSTAGE	4	500	500	0.00%
4400	RENTAL & LEASES	13,905	13,152	13,810	5.00%
4600	REPAIR AND MAINTENANCE	16,899	26,250	25,000	-4.76%
4650	VEHICLE MAINTENANCE	23,612	35,000	36,750	5.00%
4700	PRINTING AND BINDING	461	9,000	500	-94.44%
4950	EMS BILLING EXPENSES	45,225	42,317	91,000	115.04%
5100	OFFICE SUPPLIES	1,542	2,000	2,000	0.00%
5200	OPERATING SUPPLIES	182,179	200,000	185,000	-7.50%
5250	FUEL & GASOLINE	42,433	35,156	40,000	13.78%
5400	BOOKS, PUBLICATIONS, SUBSCRIPTIONS	1,938	-	2,650	0.00%
5500	TRAINING	3,975	18,000	28,800	60.00%
TOTAL		**375,908**	**430,935**	**480,588**	**11.52%**
CAPITAL OUTLAY:					
6200	BUILDINGS	-	-	-	0.00%
6300	IMPROV OTHER THAN BUILDING	-	-		0.00%
6400	EQUIPMENT	355,415	266,912	357,830	34.06%
TOTAL		**355,415**	**266,912**	**357,830**	**34.06%**
TRANSFERS:					
9300	TRANSFER TO GRANT FUND	-	-	-	0.00%
TOTAL		**-**	**-**	**-**	**0.00%**
TOTAL COST		**7,230,965**	**7,428,070**	**8,547,932**	**15.08%**

CITY OF APOPKA

EMERGENCY MEDICAL SERVICES

2130

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
DISTRICT CHIEF	3	3	3
LIEUTENANT	12	18	18
ENGINEER	8	15	13
EMS/FIREFIGHTER	24	25	34
TOTAL	**47**	**61**	**68**

CAPITAL OUTLAY

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

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Estimated Cost
	Bio Hazard Waste Disposal (local preference Stericycle).	*Bio hazard waste disposal of contaminated materials such as EMS supplies and waste, disposal of needles from EMS calls and the public dropping off sharps boxes at all area fire stations. This includes waste collected at the city's health center.*	*50,778*
		(5% increase from last year on projected weight increase of adding Station 5 as a pick up location.)	

Total Cost	*$ 50,778*

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Estimated Cost
	EMS State Quarterly meetings	*Florida Department of Health holds quarterly meetings throughout the state. The EMS Chiefs attending discuss the implementation of new state rules as they pertain to local EMS standard operating procedures.*	*1,200*
	ESO EMS Software Seminar ESO Electronic patient care reporting & billing software seminar national users & data group (Austin, TX)	*AFD will be in attendance with other local agencies who use the ESO EMS software along with the office of the Orange County Medical Director. Participation includes the best hands-on training, industry best practices and networking.*	*1,600*
		Paying for flight and hotel out of pocket requesting Seminar fee to be paid for ESO	
	CACO Training (Florida)	*Travel 3 days for the CACO Compliance certification which is held in Florida, includes hotel.*	*500*
	CAPO Training (Florida)	*Travel 3 days for the CAPO HIPPA certification which is held in Florida, includes hotel.*	*500*

Total Cost	*$*	*3,800*

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*4100*
Line Item Description	*Communications Services*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Estimated Cost
	Freight & Postage	*Cost of shipping EMS equipment for servicing during warranty & non warranty periods with assured delivery.*	*500*

Total Cost	*$ 500*

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Estimated Cost
	Oxygen and Cylinder rental	*AFD's Cascade Systems main oxygen bottles are leased from our supplier (AirGas) for the use of refilling our AFD owned portable oxygen bottles located at our two fill stations in the City. (AFD Stations 1 & 5)*	*13,810*
		Projected 5% increase in services at current rate.	

Total Cost	*$ 13,810*

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
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	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*4600*
Line Item Description	*Repair and Maintenance - Bldg & Equip*

Item	Description	Justification	Estimated Cost
	EMS equipment repairs and preventive maintenance	*Repairs and preventive maintenance on all vital pieces of EMS equipment not covered under a warranty.*	*25,000*
		Stretchers *Stair Chair* *Suction Units* *Oxygen Cylinder Hydro and Replacements* *AED's in city owned buildings* *Operational items*	

Total Cost	$ *25,000*

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*4650*
Line Item Description	*Vehicle Maintenance*

Item	Description	Justification	Estimated Cost
	Vehicle Maintenance for all EMS ambulances.	*Higher call volumes increase the demand on the ambulances. Ambulance 3, a 2012 model recently needed an engine replacement that took an entire month to repair. It was out of service shortly thereafter with another mechanical issue. The repairs exceeded $20,000 and took over 60 days to return to full service.*	*36,750*
		These vehicles are no longer under warranty and some have exceeded their average life span of 8-10 years. *Ambulance # 1 Yr: 2018* *Ambulance # 11 Yr. 2014* *Ambulance # 2 Yr: 2018* *Ambulance # 21 Yr. 2008* *Ambulance # 3 Yr: 2012* *Ambulance # 31 Yr. 2007* *Ambulance # 4 Yr: 2016* *Ambulance # 41 Yr. 2002* *Ambulance # 5 Yr: 2017* *Ambulance # 51 Yr. 2012* *Ambulance # 12 Yr. 2003* *Ambulance # 13 Yr. 2004*	.

Total Cost	$ *36,750*

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost
	Medical Protocol and Preceptor Books	*Printing required for the Medical Protocol and Preceptor Books*	*500*

Total Cost	*$*	*500*

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*4902*
Line Item Description	*Legal Advertising*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*4950*
Line Item Description	*EMS Billing Expenses*

Item	Description	Justification	Estimated Cost
	EMS billing	*EMS billing is based on a* ***6%*** *fee for the collection of Ambulance services. This collection rate is most likely rise as fee's are collected.*	*84,000*
	ESO Billing	*As an added safeguard, should consider the purchase of an inhouse control module for billing if continuing with the current billing company NEB*	*7,000*

Total Cost	*$ 91,000*

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
	Office supplies for EMS Division	*Copy paper, notebooks, ink cartridges*	*2,000*

Total Cost	*$ 2,000*

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
	EMS Operating Supplies (EMS Pharmaceuticals, Advanced life support items, Airway management, first aid supplies, items, etc)	*Operating out of six fire stations with an increased call volume from the Orange County Contract, Mutual Aid and automatic aid to meet the increase level of service of our engines. Apopka now provides ALS services from both ambulances and engines . These supplies enhance our ability to offer the best EMS services possible to our citizens. All ALS units must be equipped to meet State operating levels that enable EMS services to be provided to the public.*	*185,000*

Total Cost	*$ 185,000*

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*5250*
Line Item Description	*Fuel and Gasoline*

Item	Description	Justification	Estimated Cost
	Fuel	*Fuel for EMS vehicles which includes increased projected amounts with new ambulances in service.*	*35,156*

Total Cost	$ 35,156

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*5400*
Line Item Description	*Books, Publications,Subscriptions*

Item	Description	Justification	Estimated Cost
	Handtevy Custom Dosage Calculation Digital Access	*Digital solutions that gives our medic's rapid access to customized, lifesaving medication dosing and equipment information.*	*1,500*
	HIPPA Complete Ambulance Services	*HIPAA Complete Compliance Package Guide and Training, 4th edition provided by PWW Media Inc.*	*500*
	Ambulance Compliance Program	*Compliance program tool kit.*	*300*
	ABC Quick Guide	*Reference for billing and coding*	*100*
	CAAS On Demand Education Package	*CAAS Standard 3.0 Version Guide, application and 4 part webinar explanation of application process*	*250*

Total Cost	$ *2,650*

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
	EMS training for department members	*Continued education is required by the State for all department members (EMT's and Paramedics). Certifications are required by the State to operate, Advanced Cardiac Life Support, Basic Life Support for Health Care Providers and Pediatric Life Support Certifications.*	*18,000*
	Handtevy Instructor Certification	*Train the trainer program. Training AFD staff to become Pediatric Life Support Instructors under the Handtevy Certifications.*	*3,000*
	Narrative CMS Training	*Outside company to offer inhouse training and host all three shifts on narrative writing to improve quality documentation and billing revenue, per CMS regulations .*	*3,000*
	CACO	*Ambulance Compliance Officer Certification*	*2,400*
	CAPO	*Ambulance HIPPA Compliance Certification*	*2,400*

Total Cost	*$ 28,800*

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

Fund *General Fund - 001*
Department *Fire - Emergency Medical Svcs 2130-526*
Line Item # 6300
Line Item Description *Infrastructure*

Item	Description	Justification	Estimated Cost
	Power Upgrade for Ambulances	*Expand power needs to Stations 3 & 4 to increase to 30 amps for the ambulance shoreline.*	*5,000*

Total Cost	$ *5,000*

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

Fund	*General Fund - 001*
Department	*Fire - Emergency Medical Svcs 2130-526*
Line Item #	6400
Line Item Description	*Equipment*

Item	Description	Justification	Estimated Cost
	Replacement Ambulance	*The replacment of an ambulance will decrease the cost of maintenance and repairs to the aging ambulance fleet and allow for a rotation of ambulances relieving the increased wear and tear by strategically cycling units.This will be the exact model as the last three ambulances that have been built for the Apopka Fire Department purchased off the Florida Sheriff's Bid.*	*185,000*
		Required additional items for the replacement Ambulance.	
	FireComm headset system with APX Hardware & Mobile Radio for New Ambulance	*Paramedics communicate with each other and area hospitals through a radio headset system installed in each ambulance. This also offers the crew hearing protection from the sirens.*	*9,809*
	Stryker Power Load System with Stretcher, Stair Strecher and a seven year service plan	*All newly constructed ambulances must comply with new DOT standards for patient and crew restraint systems including Stretcher Systems. The system in the old Ambulance will not meet current safety specifications.*	*55,650*
	LUCAS Chest Compression System, designed to help improve the outcome of sudden cardiac arrest victims and improve operations for medical responders.	*Performing 102 compressions per minute with a depth of 2.1", LUCAS can be deployed quickly with minimal interruption to patient care. Apopka Fire Department currently has every front run ambulance responding with a LUCAS device to use in a cardiac arrest emergency. The implementation of the LUCAS device has increased survival chances of our residents by 38% in cardiac arrest.*	*16,459*
	Physio Lifpak 15	*Cardiac Monitor Defibrilator requied to operate an ALS ambulance*	*39,000*
	Ambulance Graphics	*Graphics to match the design specifications of Apopka FD*	*1,912*
	Modem Replacement	*The discontinuation of Lifepak Modems that transmit EKG's. The current system has been used for the past 10 years. This would include 14 monitors with a value of $3,000, discounted to half x 14*	*21,000*
	Ambulance Mount System	*Technimount brackets for Lifepak placement on stretchers. Currently, there is no operational way to connect the monitors. This Includes the base which will prevent injury during a transport accident. This would cover 10 ambulances x $2400 each.*	*24,000*

Total Cost	*$*	*352,830*

	A	B	C	D
1	**CITY OF APOPKA**			
2	**OPERATING BUDGET JUSTIFICATION FORM**			
3	**FISCAL YEAR 2019-2020**			
4				
5				
6		**Fund**	*General Fund - 001*	
7		**Department**	*Fire - Emergency Medical Svcs 2130-526*	
8		**Line Item #**		
9		**Line Item Description**	*Summary*	
10				
11				(Auto-filled)
12	Object	Description	Justification	Estimated Cost
13				
14	3400	*Other Contractual Services*		*50,778*
15	*4000*	*Travel & Per Diem*		*3,800*
16	*4100*	*Communications*		*-*
17	*4200*	*Freight & Postage*		*500*
18	*4400*	*Rental & Leases*		*13,810*
19	*4500*	*Liability and Casualty Insurance*		*-*
20	*4600*	*Repair & Maintenance - Bldg & Equip*		*25,000*
21	*4650*	*Vehicle Maintenance*		*36,750*
22	*4700*	*Printing Services*		*500*
23	*4900*	*Other Charges*		*-*
24	*4950*	*EMS Bill Expenses*		*91,000*
25	*5100*	*Office Supplies*		*2,000*
26	*5200*	*Operating Supplies*		*185,000*
27	*5250*	*Fuel and Gasoline*		*35,156*
28	*5400*	*Books, Publications,Subscriptions*		*2,650*
29	*5500*	*Training*		*28,800*
30	*6300*	*Infrastructure*		*5,000*
31	*6400*	*Equipment*		*352,830*
32				
33				
34				
35				
36				
37				
38				
39				
40				
41				
42	Total Cost			*$ 833,574*
43				

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 *Fire - Emergency Medical Svcs 2130-526*
Line Item #
Project Description *Capital Improvements*

Purpose and Justification: Replacements of 5 Ambulances. One Ambulance each year over the next 5 years. This will provide a circulation of ambulances to be in service. It will benefit the citys and fire department services.

Status:
Is this a multi-year Project? 5 years
If yes, what was/is the Project's initiation date? 10/1/2019

Describe Operations & Maintenance (O & M) impact(s):
Build out of an Ambulance to service can take approx 5 months.
Proper coordination and recirculation of ambulance will be needed based on hours, millage and needs.

Total Funding Requirement(s):	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Replacement Ambulance	307,830	323,221	339,382	356,351		1,326,784
						-
Warranty & Maintance Agreement Renewals		80,000				80,000
						-
Strechers on back up ambulances					100,000	100,000
TOTAL	$ 307,830	$ 403,221	$ 339,382	$ 356,351	$ 100,000	$ 1,506,784
Funding Source(s):						
Prior Year Surplus						-
Impact Fees						-
Bond						-
Lease						-
Grant (Orange County Medical Directo	15,000	15,000	15,000	15,000	15,000	75,000
Orange County Contract and Transpor	555,000	560,250	565,762	571,550	577,628	2,830,190
Inter-Facility Transports	74,000	77,700	81,585	85,664	89,947	408,896
TOTAL	$ 644,000	$ 652,950	$ 662,347	$ 672,214	$ 682,575	$ 3,314,086

CITY OF APOPKA
STAFFING REQUEST FORM
FISCAL YEAR 2019-2020

Fund *General Fund - 001*
Department *Fire - Emergency Medical Svcs 2130-526*
Division

Position Title	Justification	Anticipated Salary/Grade
PreBiller/QA	Ensuring Prebilling is complete, records meet compliancy and this is a civilian position. Can provide a full list of details if interested	39k-42k

FT = Regular Full Time

ATTACH JOB DESCRIPTION TO THIS FORM

Coord:

	A	B	C	D	E	F	G
1							
2	**CITY OF APOPKA**						
3	**GRANT FORM**						
4	**FISCAL YEAR 2019-2020**						
5							
6							
7	**Fund**	*General Fund - 001*					
8	**Department**	*Fire - Emergency Medical Svcs 2130-526*					
9							
10							
11							
12							
13							
14	GRANT TITLE	GRANTING AGENCY	cription of Allowable	Account Object Code	Revenue/Award	City Match Required	Estimated Cost
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Notes	Desc.	Payment	Remaining Balance:
Stryker 5th annual payment of 6 payments for 2015-16 stretchers. Payment plan.	*This is the fifth of six annual payments to the Stryker Corporation for the purchase of the seven new stretchers and Power Load track devices as approved in the FY 2015-16 budget. Moved to Debt Services FY 2016-2017*	*(54,325)*	$54,325.00 + 1.00
Stryker 3nd annual payment for 2017-18 Strecher, Powerload & Stairchair. Payment plan 0% Interest	*This is the third of three annual payments to the Stryker Corporation for the purchase of the new stretcher and Power Load track device as approved in the FY 2017-18 budget. Moved to Debt Services FY 2017-2018 (was not moved till FY 2019)*	*(17,783)*	$1.00 buy out
Stryker 3rd annual payment for 2017-18 AED's, Lifepak and Lucus Devices. Payment plan. 0% Interest	*This is the third of five annual payments to the Stryker Corporation for the purchase of the new City AED's, Lifepak 1000's, Lucas Devices and Cardiac Monitors as approved in the FY 2017-18 budget. Moved to Debt Services FY 2017-2018 (was not moved till FY 2019)*	*(50,002)*	$100,004.00 + $1.00

CITY OF APOPKA
POLICE CHIEF
2210

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	416,467	422,301	422,301	0.00%
1210	LONGEVITY PAY	4,699	1,196	1,244	4.04%
1225	PROFICIENCY PAY	-	-	500	0.00%
1400	OVERTIME	5,951	500	500	0.00%
1500	SPECIAL PAY	3,120	5,180	4,680	-9.65%
1600	OTHER REIMBURSED ALLOWANCES	-	480	960	99.99%
2100	F.I.C.A.	30,692	32,869	32,909	0.12%
2200	RETIREMENT CONTRIBUTION	533,754	105,945	96,577	-8.84%
2300	LIFE AND HEALTH INSURANCE	45,762	41,176	66,787	62.20%
2400	WORKERS COMPENSATION	1,220	699	700	0.20%
TOTAL		**1,041,664**	**610,346**	**627,159**	**2.75%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	18,762	18,100	17,600	-2.76%
3400	OTHER CONTRACTUAL SERVICES	930,381	300,000	-	-100.00%
4000	TRAVEL & PER DIEM	5,754	8,500	8,500	0.00%
4200	FREIGHT & POSTAGE	9,019	10,000	10,000	0.00%
4300	UTILITIES	29,061	23,000	35,000	52.17%
4600	REPAIR AND MAINTENANCE	9,554	26,800	26,800	0.00%
4650	VEHICLE MAINTENANCE	5,498	7,000	7,000	0.00%
4700	PRINTING AND BINDING	-	1,750	1,750	0.00%
4900	OTHER CHARGES	-	2,000	2,000	0.00%
4902	LEGAL ADVERTISING	36	1,000	1,000	0.00%
5100	OFFICE SUPPLIES	6	5,750	5,750	0.00%
5200	OPERATING SUPPLIES	2,673	6,200	8,800	41.94%
5202	OPERATING - GRANTS		12,750	8,500	-33.33%
5250	FUEL & GASOLINE	7,262	8,500	8,500	0.00%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	1,915	3,500	4,000	14.29%
5500	TRAINING	14,803	750	750	0.00%
TOTAL		**1,034,724**	**435,600**	**145,950**	**-66.49%**
CAPITAL OUTLAY:					
6200	BUILDINGS	-	-	-	0.00%
6300	IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400	EQUIPMENT	-	14,007	-	0.00%
6402	EQUIPMENT - GRANTS				
6800	INTANGIBLES	-	-	-	0.00%
TOTAL		**-**	**14,007**	**-**	**0.00%**
TOTAL COST		**2,076,388**	**1,059,953**	**773,109**	**-27.06%**

CITY OF APOPKA
POLICE CHIEF
2210

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
POLICE CHIEF	1	1	1
DEPUTY POLICE CHIEF	0	1	1
ADMIN ASST TO THE POLICE CHIEF	1	1	1
POLICE OFFICER	1	1	1
TOTAL	**3**	**4**	**4**

CAPITAL OUTLAY

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

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*3100*
Line Item Description	*Professional Services*

Item	Description	Justification	Estimated Cost
1	*Clerk of the Court Filings*	*Code Enforcement/Municipal Code Violations*	*2,600*
2	*FDLE Background (Fingerprinting fees citywide)*	*City Background Fingerprinting Costs (for all departments) Increase due to additional hiring of City personnel in FY19/20.Over budget in FY17/18. FY18/19 YTD expenditure $6600.*	*9,000*
3	*Comptroller Filings*	*Violations (Code Enforcement Filings) FY17/18 over budget. FY18/19 YTD expenditure as of March 31st was 3330.00. Increase due to increase in fillings.*	*6,000*
4	*Code Enforcement Hearing Officer*	*The department pays for the code enforcement officer court proceedings. Increase due to increased Code Enforcement hearings, hearing have gone from bi-monthly to monthly to handle the addition of the vacant property registries. Moved to Mr. Byrd's budget during budget meetings.*	
	Red Light Hearing Officer(Eliminated)	***Hearing Officer for Red Light Camera Program court proceedings.***	
	Police Legal Advisor (Moved to Legal Services)	***Annual Contract for Police Legal Services (this should be in Legal Services @ 3190)***	
	Traffic Enforcement Safety Program cancelled effective June 30, 2019.		

Total Cost	*$ 17,600*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Estimated Cost
~~1~~	~~*Intersection Safety Program*~~	~~*October - December*~~	
	Traffic Enforcement Safety Program cancelled effective June 30, 2019.		

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Estimated Cost
1	*Travel / Per Diem*	*Chief/Staff Training Classes*	*8,500*
2	*Accreditation Conference for Comm Center Accreditation Award*	*Travel and Per Diem for travel to South Florida for Accreditation Conference* *Accreditation may be accomplished in this fiscal year. If so, funding will not be needed. Accreditation completed under FY18/19 budget*	

Total Cost	$	*8,500*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
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	*Police - Chief's Office 2210-521*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Estimated Cost
1	*Postage/Franking*	*Department wide*	*10,000*

Total Cost	*$ 10,000*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*4300*
Line Item Description	*Utility Services*

Item	Description	Justification	Estimated Cost
1	*Utility Services*	*Water and Electric for Police Department.* *Increase 19% from FY16/17 to FY 17/18.* *Currently at 66% for Fy18/19*	*35,000*
		Duke Energy - Electric *City of Apopka - Water*	

Total Cost	*$ 35,000*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
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	*Police - Chief's Office 2210-521*
Line Item #	*4600*
Line Item Description	*Repair and Maintenance - Bldg. & Equip*

Item	Description	Justification	Estimated Cost
1	*General Building and Equipment Repairs*	*Refresh Facilities (Paint/Repair), furniture replacement (chairs, etc.)*	*15,000*
2	*PD Building Security Features*	*Security cameras/Proximity Readers, etc., Other Security Items. Funding for cameras and potential additional storage at new tower site.*	*10,000*
3	*Strip/Wax Floors*	*Floor Maintenance - Booking / holding areas / high traffic lobby (twice/yr.)*	*1,800*
		No Changes	

Total Cost	*$ 26,800*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*4650*
Line Item Description	*Vehicle Maintenance*

Item	Description	Justification	Estimated Cost
1	*Vehicle Maintenance*	*Maintain police Fleet assigned to Chief's Office*	*7,000*
		No Changes	

Total Cost	*$*	*7,000*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost
1	*Business Cards*	*Replacement Card Printing*	*250*
2	*Stationary*	*Replacement Stationary*	*1,000*
3	*Envelopes*	*Replacement Envelopes*	*500*
		No changes	

Total Cost	*$ 1,750*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*4900*
Line Item Description	*Other Charges*

Item	Description	Justification	Estimated Cost
1	*Code Enforcement Charges*	*Costs incurred in curing miscellaneous code enforcement violations, if necessary, by the city. These costs are charged back as a lien on the property. Used for mowing properties, tearing down buildings, etc.*	*2,000*
		No Changes	

Total Cost	*$ 2,000*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*4902*
Line Item Description	*Legal Advertising*

Item	Description	Justification	Estimated Cost
1	*Legal Notices*	*Required Legal Notices to include evidence/unclaimed property disposals, and assessment notices.*	*1,000*
		No Changes	

Total Cost	*$ 1,000*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
1	*Printer Cartridges*	*printer/copy supplies*	*2,500*
2	*Office Supplies*	*Desk items - Pens, Folders, Stamps, etc.*	*2,000*
3	*Copy Paper*	*Paper goods*	*1,250*
		No Changes	

Total Cost	*$ 5,750*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
1	*Petty Cash*	*Nominal expenses*	*1,000*
2	*Uniforms*	*Clothes, footwear, accessories*	*2,000*
3	*Awards*	*Citizen recognition awards (funding not utilized in past two fiscal years - eliminated)*	
4	*Public Outreach Crime Awareness Handouts*	*Community Police Outreach Programs and handouts for heightened awareness. Increase due to increase in community policing events across the city. Cops and Bobbers event, Public Safety Day, Public Safety Youth Academy, Self Defense Class for High School Seniors, and other community events.*	*5,000*
5	*Central Florida Police Chief's Luncheon*	*Apopka Hosts 2x / year*	*400*
6	*Flowers for Funeral Services for Families of Agency Personnel*		*400*

Total Cost	*$ 8,800*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*5250*
Line Item Description	*Fuel and Gasoline*

Item	Description	Justification	Estimated Cost
1	*Fuel*	*Staff Vehicles*	*8,500*
		No Changes	

Total Cost	*$ 8,500*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost
1	*Subscriptions*	*Magazines (magazines included in membership subscriptions - eliminated)*	
2	*Membership Fees*	*IACP, FPCA, PERF (cmd staff), International Conference of Police Chaplains (ICPC). Increase due to addition of ICPC.*	*2,000*
3	*Accreditation Dues / Fees*	*Commission for Law Enforcement Accreditation Process fees for this Budget Year.*	*2,000*

Total Cost	*$ 4,000*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
1	*Professional Development*	*Conferences / Professional Courses (FPCA Annual Conference, FBINA)*	*750*
2	*College Reimbursement*	*Reimbursement for officers tuition to attend college. Removed during budget meetings for HR administered City wide program.*	

Total Cost	*$ 750*

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

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
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	*Police - Chief's Office 2210-521*
Line Item #	*6400*
Line Item Description	*Equipment & Machinery*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund *General Fund - 001*
Department *Police - Chief's Office 2210-521*
Line Item #
Line Item Description *Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
3100	Professional Services		17,600
3400	Other Contractual Services		-
4000	Travel & Per Diem		8,500
4100	Communications		-
4200	Freight & Postage		10,000
4300	Utility Services		35,000
4500	Liability and Casualty Insurance		-
4600	Repair & Maintenance - Bldg & Equip		26,800
4650	Vehicle Maintenance		7,000
4700	Printing Services		1,750
4900	Other Charges		2,000
4902	Legal Advertising		1,000
5100	Office Supplies		5,750
5200	Operating Supplies		8,800
5250	Fuel and Gasoline		8,500
5400	Books, Pubs, Subs & Membership		4,000
5500	Training		750
6300	Infrastructure		-
6400	Equipment		-

Total Cost	$ 137,450

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 *Police - Chief's Office 2210-521*
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 2019-20

Fund *General Fund - 001*
Department *Police - Chief's Office 2210-521*
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 2018-19

Fund *General Fund - 001*
Department *Police - Chief's Office 2210-521*

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

POLICE FIELD SERVICES

2220

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	3,983,363	3,867,250	4,136,877	6.97%
1210	LONGEVITY PAY	9,886	11,152	11,983	7.46%
1225	PROFICIENCY PAY	12,131	11,004	15,005	36.36%
1400	OVERTIME	207,198	181,000	190,000	4.97%
1500	SPECIAL PAY	42,697	47,349	43,046	-9.09%
1600	OTHER REIMBURSED ALLOWANCES	2,075	1,980	2,961	49.54%
2100	F.I.C.A.	311,215	317,238	336,590	6.10%
2200	RETIREMENT CONTRIBUTION	1,071,179	1,113,904	1,054,174	-5.36%
2300	LIFE AND HEALTH INSURANCE	627,334	615,649	679,734	10.41%
2400	WORKERS COMPENSATION	39,981	9,267	9,357	0.97%
				-	0.00%
TOTAL		**6,307,058**	**6,175,793**	**6,479,728**	**4.92%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	4,978	5,500	11,700	112.73%
3400	OTHER CONTRACTUAL SERVICES	1,200	1,500	3,000	100.00%
4000	TRAVEL & PER DIEM	4,240	8,500	8,500	0.00%
4100	COMMUNICATIONS	2,624	3,000	3,500	16.67%
4,200	FREIGHT & POSTAGE SERVICES	188	-	-	0.00%
4600	REPAIR AND MAINTENANCE	26,402	45,650	81,250	77.98%
4650	VEHICLE MAINTENANCE	108,735	115,000	120,000	4.35%
4700	PRINTING AND BINDING	1,444	5,000	5,000	0.00%
5100	OFFICE SUPPLIES	3,293	10,750	10,750	0.00%
5200	OPERATING SUPPLIES	231,129	277,750	305,690	10.06%
5250	FUEL & GASOLINE	190,434	180,000	192,000	6.67%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	2,612	2,500	3,000	20.00%
5450	POLICE-SPECIAL EDUCATION	-	-	-	0.00%
5500	TRAINING	3,595	14,500	12,500	0.00%
TOTAL		**580,874**	**669,650**	**756,890**	**13.03%**
CAPITAL OUTLAY:					
6300	IMPROV OTHER THAN BUILDING	-	46,000		0.00%
6400	EQUIPMENT	658,610	13,500	363,000	2588.89%
TOTAL		**658,610**	**59,500**	**363,000**	**510.08%**
9300	CITY MATCH TRANSFER OUT	179,640	-		0.00%
TOTAL COST		**7,546,542**	**6,904,943**	**7,599,618**	10.06%

CITY OF APOPKA

POLICE FIELD SERVICES

2220

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
POLICE CAPTAIN	1	1	1
POLICE LIEUTENANT	4	4	4
POLICE SARGEANT	8	8	8
POLICE LEAD OFFICER	6	6	6
POLICE OFFICER	50	45	47
POLICE OFFICER - GRANT FUNDED	5	0	0
TOTAL	**74**	**64**	**66**

CAPITAL OUTLAY

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

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*3100*
Line Item Description	*Professional Services*

Item	Description	Justification	Estimated Cost
1	*Pre Employment Exams*	*New hires/ attrition (15 @ $300) Increase to due filling vacancies and new positions..*	*4,500*
2	*Fitness for Duty Exams*	*Exams for Patrol (4 @ 300.00)*	*1,200*
3	*Transcript Services*	*Internal Affairs investigations / Case Prosecution. Increase due to increase in transcripts for investigations and administrative reviews. YTD 3000.00 (3/31/2019)*	*6,000*
4	*Background Checks*	*Prospective Employees or other investigations. Removed and replaced with Fitness for Duty Exams. No longer do background checks for other departments..*	

Total Cost	*$ 11,700*

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Estimated Cost
1	*Gym Maintenance Contract*	*Maintenance of City Gym*	*1,500*
2	*Courier Services for CJIS Documents*	*Courier Service to Transport Documents to Courthouse. Service to carry CJIS documents to the various court houses.*	*1,500*

Total Cost	*$ 3,000*

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Estimated Cost
1	*Travel and Per Diem*	*School related, Staff Level Professional Development, Senior Leadership, Professional Standards, SWAT, Officer Discipline Class, Certified Public Manager*	*8,500*
		No Changes	

Total Cost	*$ 8,500*

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*4100*
Line Item Description	*Communications Services*

Item	Description	Justification	Estimated Cost
1	*Transunion Risk and Alternative Data Services*	*Investigation/Background Database. Increase due to increase in background checks and investigations.*	*3,500*

Total Cost	*$*	*3,500*

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
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	*Police - Field Services 2220-521*
Line Item #	*4600*
Line Item Description	*Repair and Maintenance - Bldg & Equip*

Item	Description	Justification	Estimated Cost
1	Copy Maintenance / Service	Annual maintenance - Maintain Copy Machines - Services	13,500
2	Copy Machine Printing Overages	Payment for Printing above Maintenance Agreement. Added to cover printing overages.	5,000
3	Enforcement Electronic Services - Calibration Services	Annual software maintenance - RADAR / LASER recertification / Vehicle Calibrations	5,500
4	Equipment Repairs	Simulators, Weapons, Laser Radar Repairs, etc.	4,000
5	iRECORD (Word Systems)	Annual software maintenance - Repairs of Video Equipment / Maintenance Software. Increase due to increase in annual subscription amount.	3,600
6	In car / External Camera Repairs	Maintenance and repair of video camera systems	5,000
7	Gym Repair / Maintenance	Equipment Repair for City Gym	1,500
8	Patrol Bike Repairs	Misc. Patrol Bike Repairs and Maintenance	2,400
9	Crash Data Recorder	Annual Software Maintenance Used for Traffic Homicide Investigations	1,250
10	Crash Data Group	Annual Software Maintenance Used for Traffic Homicide Investigations	1,500
11	Intoxilyzer Instrument Calibration	Annual Calibration Services Reduced based on past expenditures.	1,000
12	GATR Technologies, Ikena Spotlight - Motion DSP Redaction Software	Annual software maintenance - Redaction of BWC video (public records) - GATR Technology	1,000
13	Cover Your Assets Off-Duty Software	Annual Maintenance Software Services	2,500
14	Arc GIS Desktop	Annual Maintenance Software Services	1,500
15	Unifirst Corporation	Mats, maintenance services	1,000
16	Honor Guard Uniform Cleaning	Professional Cleaning for Honor Guard Uniforms	1,000
17	Honor Guard Uniform Replacement	Replace Worn Honor Guard Uniforms and some equipment. Added to replace worn uniforms.	2,000
18	Platesmart Maintenance Agreement	Annual Software and Hardware maintenance (LPR). Moved from 2250/4600	9,500
19	Reveal Body Camera Agreement	Body Camera Software Maintenance Agreement. Current agreement expires in November 2019.	16,000
20	Storage Sheelves for Supplies	Storage shelves for additional storage of equipment. 5 @300.00	1,500
21	Automated Phone Enhancement	Phone enhancement to allow phone calls to go to specific division and relieve Records of the work load.	1,000

Total Cost	$ 81,250

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*4650*
Line Item Description	*Vehicle Maintenance*

Item	Description	Justification	Estimated Cost
1	*Patrol Vehicle Maintenance*	*General Maintenance and Repairs for Patrol Fleet.* ***Increase due to increase in average expenditures over the past couple of years.***	*120,000*

Total Cost	*$ 120,000*

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost
1	*Stationary/Police Forms*	*Department Member Cards, Letterhead, Envelopes, Police Forms, Recruiting Materials, etc.*	*5,000*
		No Changes	

Total Cost	*$ 5,000*

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
1	*Desk / Office Items*	*Pens, Pencils, Highlighters, Folders, etc.*	*750*
2	*Copy Paper*	*Copy Paper*	*4,000*
3	*Printer / Copier Supplies*	*Toner, Cartridges, etc.*	*3,000*
4	*Evidence Packaging*	*Envelopes, Tape, Binders, Clips, etc.*	*3,000*
		No Changes	

Total Cost	$ *10,750*

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
1	Accouterments	Collar Brass, Badges, Name Tags	2,500
2	Ammunition	Training and Carry ammo. Increase due to increase in ammo cost and additional personnel. Average for past two years - 45,000.00	45,000
3	Crime Scene Equipment Filters	Annual Replacement Filters for CSI Equipment. Moved to 2230	
4	Crime Scene Products	Chemicals, Crime Scene Tape, Bags, Print Powders, Officer Kits, etc. Moved to 2230	
5	Duty Uniforms	Replacement Shirts, Trousers, Coats, etc. Two year average 35,000.00	35,000
6	Employee Awards	Certificates, Plaques, Medals, Annual Awards Banquet, etc. Reduced based on two year average expenditures.	6,000
7	ERT Chemical Agents	White and Green smoke, for crowd control, Public Safety Demonstrations. Moved to SWAT/ERT Chemical Agents and reduced by 1500.00	
8	Expiring Equipment	Gas Masks, Canisters, Less Lethal Devices. Reduced based on past two year average expenditures.	5,000
9	Footwear	Annual Replacement footwear (Whole Department)	14,000
10	Intoxilyzer Machine	Disposable Testing Solutions, Mouth Pieces	3,500
11	Leather Gear	Replacement Leather Gear	12,000
12	Patrol Less Lethal Munitions	Training munitions, Bean Bag rounds for annual recertification	7,500
13	Radio Services	Replacement Batteries, Ear Buds, Public Safety Mics.	5,000
14	Range Supplies	Cleaning supplies, Targets, Metal targets, target backers, tools, etc.	3,500
15	Ballistic Shields	Replace Expiring Level III Ballistic Shields for Patrol Watch Commanders. 2 @ 8000.00	16,000
16	Replace / New Related Hand Held Duty Equipment	Impact Weapons, Handcuffs, Hobbles	3,000
17	Stop Sticks	2 @ $300 Spares and retro existing vehicles. Reduced based on past years usage.	600
18	SWAT / ERT Chemical Agents	Replacement of expired rounds. Chemical Weapons, Barricade Penetrators, React Rounds, Muzzle Blasts, etc.	3,000
19	Traffic Homicide / Code Enforcement Investigations	Paint, Tape, Hardware	2,500
20	Training Center Supplies	Public Safety Academy, Youth Academy, Female Defense, Citizens Public Safety Academy	3,000
21	Training Items	Simunitions, Weapon systems, munitions.	18,000
22	Training munitions	Training munitions, Bean bag rounds for annual recert. Simunitions	6,500
23	Uniforms for Honor Guard	New uniforms for new members (replace damaged uniforms)	2,000
24	Weather/Safety Gear	Replace rain gear, traffic vests, flashlights. Increase based on two years average expenditures.	5,000
25	Ballistic Vests	Replacement of Expiring Ballistic Vests	15,000
26	Replace Expiring SWAT Vests	Entry Vests (9 @$4000) Must be replaced due to current vest expiring.	36,000
27	Traffic Unit / THI Equipment	Traffic Cones / Wands / Replacement Barricades	3,500
28	Kevlar Helmets and Level IV Ballistic Vests	Officer Protection / Replacement Items	2,500
29	SWAT Launcher Upgrade	40mm weapon system upgrade. Upgrade at the recommendation of the manufacturer.	2,200
30	Event Supplies	Supplies for Retirements/ Recognitions/ Assessments/ etc.	1,500
31	SWAT Vest	Replace Expiring High Threat Level SWAT Vest. 9 @ 3700.00	33,300
32	*SWAT Taser Holsters*	*Taser Holsters for SWAT members 15 @ 94.00*	*1,410*
33	*Voice Adapter for SWAT Gas Mask*	*Voice push to talk adapters for SWAT gas mask. 16 @ 230.00*	*3,680*
34	*IT Computer Equipment Purchases*	*Purchase of cables/RSA tokens/printers/computer related equipment, etc. Line item added due to IT purchases charged to Police Department.*	*8,000*
Total Cost			*$ 305,690*

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*5250*
Line Item Description	*Fuel and Gasoline*

Item	Description	Justification	Estimated Cost
1	*Fuel*	*Fleet Vehicle.* ***Adjustment made based on current projected usage at $2.50/gal.***	*192,000*

Total Cost	$ *192,000*

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost
1	*Professional Memberships*	*Florida SWAT Association, Police Executive Research Forum, Florida Association of Hostage Negotiators, Central Florida Criminal Justice Association, FPCA. Increase due to average of past two years expenditures.*	*3,000*

Total Cost	*$ 3,000*

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*5450*
Line Item Description	*Special Education*

Item	Description	Justification	Estimated Cost

Total Cost	$	-

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
1	*Precision Immobilization Technique (PIT) Training*	*New/ Refresher (Agency wide)*	*3,000*
2	*Emergency Vehicle Operations Course*	*Lake County (Agency wide) Due again in FY20/21 budget.*	-
3	*Officer Specialized Training*	*Required Specialized Officer Training - Voice Stress Operator Certification/TASER Instructor/Florida SWAT/Negotiator Certification/Armorer/Cellbright Technician*	*9,500*
4	*Academy Sponsorship*	*Sponsor one candidate through one of the local Police Academies. Removed during budget meetings.*	

Total Cost	*$ 12,500*

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*6300*
Line Item Description	*Infrastructure*

Item	Description	Justification	Estimated Cost
1	*Range Compound Fence*	*Fence Firearms range with 6' high fence - 632 feet with two gates. Removed during budget meetings.*	

Total Cost	*$* -

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*6400*
Line Item Description	*Equipment & Machinery*

Item	Description	Justification	Estimated Cost
1	Vehicle Replacement	Replace vehicle 852 - 2006 Ford F150 4x4 with 151K miles, purchase Ford F150 4x4	52,000
2	Vehicle Replacement	Replace vehicle 1051 - 2005 Ford Crown Vic with 129K miles, purchase Ford Interceptor SUV	50,000
3	Vehicle Replacement (Duplicate in 2230)	Replace vehicle 1117 - 2007 Ford Ranger with 182K miles, purchase Ford F150	
4	Vehicle Replacement	Replace vehicle 1208 - 2008 Ford Crown Vic with 153K miles, purchase Ford Interceptor SUV	50,000
5	Vehicle Replacement	Replace vehicle 1221 - 2009 Ford Crown Vic with 146K miles, purchase Ford Interceptor SUV	50,000
6	Vehicle Replacement	Replace vehicle 1222 - 2009 Ford Crown Vic with 144K miles, purchase Ford Interceptor SUV	50,000
7	Vehicle Replacement	Replace vehicle 1225 - 2009 Ford Crown Vic with 130K miles, purchase Ford Interceptor SUV. Remaining in fleet to allow for purchase of vehicle for new officer.	
8	Vehicle Replacement	Replace vehicle 1226 - 2009 Ford Crown Vic with 112K miles, purchase Ford Interceptor SUV Removed during budget meetings.	
9	Vehicle Replacement	Replace vehicle 1230 - 2009 Ford Crown Vic with 134K miles, purchase Ford Interceptor SUV. Remaining in fleet to allow for purchase of vehicle for new officer.	
10	Dual Camera Drone	DJI Matrice 210 Drone with dual camera. (30x Zoom and Advanced FLIR) Removed during budget meetings.	
11	Drone Monitoring Program	Cape Drone Monitoring ($3000,00/year per drone x 5 drones. Reduced to reflect removing above drone from budget.	12,000
12	Intersection Traffic Cameras	20 cameras and associated hardware/electronics. 5 intersections 4 cameras per intersection, 16,000 per intersection	64,000
13	Server for Intersection Cameras	Server to store intersection camera data. Server should be capable of holding up to 60 cameras.	35,000
If vehicles approved attempts will be made to look at purchasing any remaining 2018 in the market before looking at 2019.			
Removing Vehicle's From fleet and not replacing:			
1	*917- 2003 Ford Econoline Van with 113K miles.*		
2	*1216 - 2008 Dodge Nitro with 77K miles.*		
Vehicle 1200 - 2007 Chevy Impala transferred to Recreation Department with Park Rangers.			

Total Cost	*$ 363,000*

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

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	
Line Item Description	*Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
3100	*Professional Services*		*11,700*
3400	*Other Contractual Services*		*3,000*
4000	*Travel & Per Diem*		*8,500*
4100	*Communications*		*3,500*
4200	*Freight & Postage*		*-*
4500	*Liability and Casualty Insurance*		*-*
4600	*Repair & Maintenance - Bldg & Equip*		*81,250*
4650	*Vehicle Maintenance*		*120,000*
4700	*Printing Services*		*5,000*
5100	*Office Supplies*		*10,750*
5200	*Operating Supplies*		*305,690*
5250	*Fuel and Gasoline*		*192,000*
5400	*Books, Pubs, Subs & Membership*		*3,000*
5450	*Special Education*		*-*
5500	*Training*		*12,500*
6300	*Infrastructure*		*-*
6400	*Equipment*		*363,000*

Total Cost	*$ 1,119,890*

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 *Police - Field Services 2220-521*
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 2018-19

Fund *General Fund - 001*
Department *Police - Field Services 2220-521*
Division

Position Title	Justification	Anticipated Salary/Grade
Six Full Time Police Officers	Uniform Patrol Officers. To improve the officer per 1000 population ratio and enhance the safety of our community. Replace four officers in patrol that were moved to SRO positions. Reduced numbers during budget meetings.Two open civilian positions will be converted to sworn officer positions to assist with funding new officers.	Public Safety Grade 11 ~~6 @ $71,385 = $428,310~~ 4 @ $71,385.00 = $285,540
Equipment for New Officers	*~~6~~ 4 New Officers - Related Equipment - Body Armor ($910), Firearm ($500), Uniforms/Rain Gear etc. ($900), Leather Gear ($900), Body Camera ($1000), ECW ($1,600), Laptop ($1,100), Rifle ($1,100), Active Shooter Gear ($1,100), Radio ($7500) etc.. (Complete list available if needed.) [$18,000]*	*~~108000~~ $72,000*
Vehicles for New Officers	Purchase and outfit ~~six~~ four new Ford Interceptor SUV's for new officers. (50,000.00 each)	~~300000~~ $200,000

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 *Police - Field Services 2220-521*

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
POLICE SUPPORT SERVICES
2230

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	2,802,723	3,162,357	3,326,313	5.18%
1210	LONGEVITY PAY	9,640	12,255	13,336	8.82%
1225	PROFICIENCY PAY	14,007	14,003	13,003	-7.14%
1400	OVERTIME	151,516	80,000	145,000	81.25%
1500	SPECIAL PAY	29,682	33,129	32,768	-1.09%
1600	OTHER REIMBURSED ALLOWANCES	11,273	10,882	10,382	-4.60%
2100	F.I.C.A.	214,871	260,607	259,779	-0.32%
2200	RETIREMENT CONTRIBUTION	695,793	748,538	746,708	-0.24%
2300	LIFE AND HEALTH INSURANCE	465,101	515,201	580,865	12.75%
2400	WORKERS COMPENSATION	18,025	7,707	7,408	-3.88%
TOTAL		**4,412,630**	**4,844,679**	**5,135,560**	**6.00%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	5,680	8,500	13,200	55.29%
4000	TRAVEL & PER DIEM	5,690	9,750	14,950	53.33%
4100	COMMUNICATIONS	6,708	12,000	10,000	-16.67%
4200	FREIGHT & POSTAGE SERVICES	84	-		-22.57%
4400	RENTAL & LEASES	8,325	22,600	17,500	12.14%
4600	REPAIR AND MAINTENANCE	30,192	34,600	38,800	12.14%
4650	VEHICLE MAINTENANCE	30,216	27,000	45,000	66.67%
4700	PRINTING AND BINDING	1,297	3,500	4,000	14.29%
4902	LEGAL ADVERTISING	178	500	500	0.00%
5100	OFFICE SUPPLIES	1,716	6,000	6,000	0.00%
5200	OPERATING SUPPLIES	12,716	28,250	63,750	125.66%
5250	FUEL & GASOLINE	38,570	40,000	63,000	57.50%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	2,472	2,000	2,700	35.00%
5500	TRAINING	-	9,100	8,700	0.00%
TOTAL		**143,845**	**203,800**	**288,100**	**41.36%**
CAPITAL OUTLAY:					
6300	IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400	EQUIPMENT	232,670	194,000	138,000	-28.87%
TOTAL		**232,670**	**194,000**	**138,000**	**-28.87%**
TRANSFERS:					
9150	Transfer to Grant Fund (City Match BPV)	-	-		0.00%
TOTAL COST		**4,789,145**	**5,242,479**	**5,561,660**	**6.09%**

CITY OF APOPKA

POLICE SUPPORT SERVICES

2230

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
POLICE CAPTAIN	2	1	1
POLICE SARGEANT	4	4	4
POLICE OFFICER	22	27	29
POLICE OFFICER LEAD	1	1	1
POLICE LIEUTENANT	3	3	3
CRIME ANALYST	1	1	1
PROPERTY AND EVIDENCE TECH	2	2	2
FORENSIC SCIENCE TECH	1	1	1
TRAFFIC INFRACTION OFFICER	2	2	1
RECORDS SUPERVISOR	1	1	1
RECORDS CLERK	3	3	3
CODE ENFORCEMENT OFFICER	2	2	2
CODE ENFORCEMENT SECRETARY	1	1	1
SECRETARY II	1	1	1
SECRETARY III	1	1	0
TOTAL	**47**	**51**	**51**

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 - Support Services 2230-521*
Line Item #	*3100*
Line Item Description	*Professional Services*

Item	Description	Justification	Estimated Cost
1	*Psychological exams*	*Specialized unit assignments, 4 exams @ $300.00 each*	1,200
2	*Transcripts*	*Detective cases for SAO. Increase due to increase in investigations, criminal and administrative.*	4,500
3	*K9 vet care*	*4 K9's at $1,500 Veterinarian services Increased from 6000.00 during budget discussions with Mayor and Mr. Bass on 5/20/2019*	7,500

Total Cost	$ 13,200

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Estimated Cost
1	*Command Officer Development Course*	*Professional development, 2 Supervisors @ $3600/each.*	*7,200*
2	*Crime Scene*	*Professional Development*	*2,500*
3	*Detective training*	*Professional development*	*1,500*
4	*K9 Training*	*New handler USPCA Competition*	*2,000*
5	*Records*	*Records retention courses*	*500*
6	*Technical Certifications*	*Cellbrite/Video Enhancement*	*1,250*

Total Cost	$ *14,950*

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*4100*
Line Item Description	*Communications Services*

Item	Description	Justification	Estimated Cost
1	*CID data services*	*GPS tracking services (trackers/bait car/remote cameras) Communications services for undercover investigative equipment)* ***Reduced based on previous two year average expenditures.***	*10,000*

Total Cost	*$ 10,000*

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*4300*
Line Item Description	*Utility Services*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Estimated Cost
1	*Equipment rentals*	*Night vision goggles, vehicles, equipment. (Patrol Night Vision, Pocket Scope, Thermal Imager, SWAT Night Vision, etc.) Reduced based on previous two year average expenditures.*	*10,000*
2	*HIDTA / DEA Lease*	*Vehicle lease for DEA task force agent. This is a reimbursable/pass through lease paid for by the HIDTA task force.*	*7,500*

Total Cost	*$ 17,500*

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
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	*Police - Support Services 2230-521*
Line Item #	*4600*
Line Item Description	*Repair and Maintenance - Bldg & Equip*

Item	Description	Justification	Estimated Cost
1	*Ocean Systems*	*Annual software maintenance video enhancements.* ***Reduced based on previous years average expenditures.***	*2,000*
2	*Investigative Equipment*	*Repair / maintenance of investigative equipment - covert wires, etc.*	*1,500*
3	*Data Works - Booking Photo Software*	*Annual software maintenance -booking photo software maintenance.* ***Increase due on previous years average expenditures.***	*3,100*
4	*Power DMS Software*	*Annual software maintenance - subscription / maintenance.*	*8,250*
5	*IAPro*	*Annual software maintenance - for internal affairs, employee tracking.* ***Reduced based on previous years average expenditures.***	*2,000*
6	*CelleBrite*	*Annual software maintenance - Cellular download maintenance subscription service.*	*3,400*
7	*ADORE*	*Annual software maintenance - Field Training Program patrol subscription.* ***Reduced based on previous years averages expenditures.***	*1,500*
8	*Finger Print Readers*	*Annual software maintenance.* ***Reduced based on previous years averages expenditures.***	*2,000*
9	*Blue Team annual maintenance*	*Annual software maintenance.*	*1,500*
10	*Fire Extinguisher Services*	*Fire Extinguisher Inspections / Fire Sprinkler Inspections (Vehicle Ext).*	*2,500*
11	*Digital Evidence Management Software*	*Annual software maintenance.*	*4,400*
12	*Packtrack (Canine, training, tracking, and call out software)*	*Annual software maintenance.*	*400*
13	*Faro*	*Annual software maintenance. (Next renewal and payment due 2021)*	*-*
14	*Canine Legal Updates/Opinions*	*Annual subscription*	*50*
15	*LETS - Law Enforcement Technologies*	*Body wire equipment and services for UC operations. Maintains visual and audio files captured during UC operations.*	*4,200*
16	*Cross Match Fingerprinting Machine maintenance.*	*Annual maintenance agreement*	*2,000*

Total Cost	*$ 38,800*

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*4650*
Line Item Description	*Vehicle Maintenance*

Item	Description	Justification	Estimated Cost
1	*Support Vehicle Maintenance*	*Preventative maintenance for vehicles.* ***Increase due to previoius two year average and increased expenses in FY18/19.***	*45,000*

Total Cost	*$ 45,000*

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*4700*
Line Item Description	*Printing Services*

Item	Description	Justification	Estimated Cost
1	*MAGIC Program printing*	*MAGIC Program Booklets. Increase due to increase in number of students participating in the program.*	*3,000*
2	*Police Forms*	*cards, forms, printing*	*1,000*

Total Cost	*$ 4,000*

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*4902*
Line Item Description	*Legal Advertising*

Item	Description	Justification	Estimated Cost
1	*Legal Ads*	*Legal ads for property disposal and code enforcement*	*500*
		No Changes	

Total Cost	*$*	*500*

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*4904*
Line Item Description	*Other- Clothing Allowance*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
1	*Printer Toner Cartridges*	*Printing supplies*	*3,500*
2	*Copy Paper*	*Printer / copy paper*	*1,500*
3	*Binders / clips*	*Banker Boxes for Records Storage, Etc.*	*1,000*
		No Changes	

Total Cost	*$ 6,000*

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
1	*Batteries*	*Misc. Batteries*	*1,500*
2	*Command vehicle supplies*	*Supplies and replacement items*	*2,000*
3	*Covert up-grades/ Replacements*	*body wires, video,*	*2,500*
4	*Digital evidence collection*	*SD cards, USB drives*	*1,000*
5	*Duty Gear*	*Belts, leather, replacement gear*	*3,500*
6	*K9*	*Canine Food*	*5,000*
7	*Replacement K9 equipment*	*leads, tracking harness, e-collars, pinch collars, choke collars, misc. items at K9 training facility*	*3,000*
8	*Subpoena requirements*	*Investigative costs*	*2,500*
9	*Tag renewal*	*Confidential tag renewal*	*1,250*
10	*Uniforms*	*Tactical uniforms*	*3,500*
11	*CID investigative supplies*	*tracking devices, video monitoring*	*2,500*
12	*Evidence / Property Destruction*	*Incineration and Documentation Services*	*2,500*
13	*MAGIC Program*	*Graduation T-Shirts. Increase due to increase in number of students participating in program.*	*4,000*
14	Crime Scene Equipment Filters	Annual Replacement Filters for CSI Equipment (Moved from 2220)	4,000
15	Crime Scene Products	Chemicals, Crime Scene Tape, Bags, Print Powders, Officer Kits, etc. (Moved from 2220)	25,000

Total Cost	*$ 63,750*

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*5250*
Line Item Description	*Fuel and Gasoline*

Item	Description	Justification	Estimated Cost
1	*Fuel*	*Vehicle fuel.* ***Adjustment made based on current projected usage at $2.50/gal.***	*63,000*

Total Cost	*$ 63,000*

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost
1	*Notary Renewals*	*Renew required notary services*	*1,200*
2	*Association memberships*	*Specialized units*	*1,500*
		No Changes	

Total Cost	*$ 2,700*

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*5450*
Line Item Description	*Police - Special Education*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
1	*Specialized Training*	*School Resource Officers, Detectives, Code Enforcement*	*7,500*
2	*New SRO Training*	*Florida Attorney General Basic SRO (3 officers @ $400) (Class for back up SRO's to fill in for or replace current SRO's)*	*1,200*

Total Cost	*$ 8,700*

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

Fund	*General Fund - 001*
Department	*Police - Support Services 2230-521*
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	*Police - Support Services 2230-521*
Line Item #	*6400*
Line Item Description	*Equipment & Machinery*

Item	Description	Justification	Estimated Cost
1	Vehicle Replacement	**Replace Vehicle 838 -** 2006 Unmarked Ford F150 with 123K miles, purchase unmarked CID vehicle (make/model to be determined)	36,000
2	Vehicle Replacement	**Replace Vehicle 1037** - 2005 Ford Taurus with 124K miles, purchase unmarked CID vehicle (make/model to be determined)	36,000
3	Vehicle Replacement	**Replace Vehicle 1117 -** 2007 Ford Ranger with 182K miles, purchase unmarked Ford F150	30,000
4	Vehicle Replacement	**Replace Vehicle 1214** - 2008 Unmarked Dodge Avenger with 115K miles, purchase unmarked CID vehicle (make/model to be determined)	36,000
	Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.		

Total Cost	*$ 138,000*

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

Fund *General Fund - 001*
Department *Police - Support Services 2230-521*
Line Item #
Line Item Description *Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
3100	*Professional Services*		*13,200*
3400	*Other Contractual Services*		*-*
4000	*Travel & Per Diem*		*14,950*
4100	*Communications*		*10,000*
4400	*Rental & Leases*		*17,500*
4500	*Liability and Casualty Insurance*		*-*
4600	*Repair & Maintenance - Bldg & Equip*		*38,800*
4650	*Vehicle Maintenance*		*45,000*
4700	*Printing Services*		*4,000*
4902	*Legal Advertising*		*500*
4904	*Other-Clothing Allowance*		*-*
5100	*Office Supplies*		*6,000*
5200	*Operating Supplies*		*63,750*
5250	*Fuel and Gasoline*		*63,000*
5400	*Books, Pubs, Subs & Membership*		*2,700*
5450	*Police Special Education*		*-*
5500	*Training*		*8,700*
6300	*Infrastructure*		*-*
6400	*Equipment*		*138,000*

Total Cost	*$ 426,100*

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 *Police - Support Services 2230-521*
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):	**2019**	**2020**	**2021**	**2022**	**2023**	**TOTAL**
Land Acquisition						-
Architectural/Engineering Design						-
Permitting & Construction						-
Equipment/Furniture/Furnishings						-
Landscaping & Site Amenities						-
Other(s) (please list)		~~Canine Dog~~				-
						-
						-
						-
TOTAL		~~$ 12,000~~	$ -	$ -	$ -	$ -
Funding Source(s):						
Prior Year Surplus						-
Impact Fees						-
Bond						-
Lease						-
Grant (list sources and amounts)						-
Other(s) (please list) General Funds		~~12,000~~				12,000
						-
TOTAL			$ -	$ -	$ -	

Eliminated during budget meetings.

CITY OF APOPKA
STAFFING REQUEST FORM
FISCAL YEAR 2019-20

Fund *General Fund - 001*
Department ***Police - Support Services 2230-521***
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 2017-18

Fund *General Fund - 001*
Department ***Police - Support Services 2230-521***

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
CROSSING GUARDS
2235

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALERIES AND WAGES	-	-	-	0.00%
1210	LONGEVITY PAY	-	-	-	0.00%
1300	OTHER SALARIES AND WAGES	90,804	113,600	134,160	18.10%
2100	F.I.C.A.	6,946	8,690	10,263	18.10%
2400	WORKERS COMPENSATION	693	250	295	18.06%
TOTAL		**98,443**	**122,540**	**144,718**	**18.10%**
SUPPLIES AND OTHER SERVICES:					
4500	LIABILITY & CASUALTY INSURANCE	-	-	-	0.00%
5200	OPERATING SUPPLIES	610	2,500	2,500	0.00%
TOTAL		**610**	**2,500**	**2,500**	**0.00%**
TOTAL COST		**99,053**	**125,040**	**147,218**	**17.74%**

CITY OF APOPKA

CROSSING GUARDS

2235

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
SEASONAL CROSSING GUARDS	13	13	13
TOTAL	**13**	**13**	**13**

CAPITAL OUTLAY

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

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

Fund	*General Fund - 001*
Department	*Police - School Crossing Guards 2235-521*
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	*General Fund - 001*
Department	*Police - School Crossing Guards 2235-521*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
1	*Uniforms / Equipment*	*Replace Worn Equipment - Equip new Members*	*2,500*

Total Cost	*$ 2,500*

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

Fund	*General Fund - 001*
Department	*Police - School Crossing Guards 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 2018-19

Fund *General Fund - 001*
Department *Police - School Crossing Guards 2235-521*
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
DISPATCH
2250

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	1,086,384	1,243,950	1,333,632	7.21%
1210	LONGEVITY PAY	-	3,799	5,791	52.44%
1300	OTHER SALARIES AND WAGES	1,855	-	-	0.00%
1400	OVERTIME	251,227	45,000	45,000	0.00%
1500	SPECIAL PAY	-	-	-	0.00%
1600	OTHER REIMBURSED ALLOWANCES	480	480	480	-0.01%
2100	F.I.C.A.	97,747	98,932	105,945	7.09%
2200	RETIREMENT CONTRIBUTION	234,124	238,859	241,527	1.12%
2300	LIFE AND HEALTH INSURANCE	218,038	247,040	287,195	16.25%
2400	WORKERS COMPENSATION	484	647	692	7.02%
					0.00%
TOTAL		**1,890,340**	**1,878,707**	**2,020,263**	**7.53%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	1,140	1,950	2,550	30.77%
3400	OTHER CONTRACTUAL SERVICES	-	3,000	3,500	16.67%
4000	TRAVEL & PER DIEM	2,115	3,400	3,400	0.00%
4100	COMMUNICATIONS	9,977	14,400	14,500	0.69%
4300	UTILITY SERVICES	22,511	6,600	36,500	0.00%
4600	REPAIR AND MAINTENANCE	617,282	631,200	28,700	-95.45%
5100	OFFICE SUPPLIES	2,532	7,000	7,000	0.00%
5200	OPERATING SUPPLIES	582	3,000	5,500	83.33%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	-	3,900	3,900	0.00%
5500	TRAINING	350	5,500	5,500	0.00%
TOTAL		**656,490**	**679,950**	**111,050**	**-83.67%**
CAPITAL OUTLAY:					
6300	IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400	EQUIPMENT	-	-	-	0.00%
TOTAL		-	-	-	0.00%
TOTAL COST		**2,546,829**	**2,558,657**	**2,131,313**	-16.70%

CITY OF APOPKA

DISPATCH

2250

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
DIRECTOR OF COMMUNICATIONS	1	1	1
LEAD COMMUNICATIONS TECHNICIAN	4	4	4
COMMUNICATIONS TECHNICIAN	19	22	22
COMMUNICATIONS TECHNICIAN (PT)	1	0	0
TOTAL	**25**	**27**	**27**

CAPITAL OUTLAY

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

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
Line Item #	*3100*
Line Item Description	*Professional Services*

Item	Description	Justification	Estimated Cost
1	*Psychological*	*Pre-employment exams 6 @ $300 (Attrition and New Hires) Increased due to anticipated increase in exams.*	*1,800*
2	*Transcription Services*	*Administrative Investigations*	*750*

Total Cost	*$ 2,550*

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Estimated Cost
1	*Radio consultation services*	*Radio system/FCC consultation, engineering*	*1,000*
2	*Electronics Console Cleaning*	*Specialty cleaning service of electronic equipment in Comm Center. Increase due to anticipated increase in cost of service.*	*2,500*

Total Cost	$	*3,500*

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Estimated Cost
1	*FDLE/CJIS Conference*	*FDLE/CJIS hotel and per diem/Director*	*1,000*
2	*IPTM Leadership/Supervisor Training*	*Dispatch Management/Supervisor Training*	*2,400*
		No Changes	

Total Cost	*$ 3,400*

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
Line Item #	*4100*
Line Item Description	*Communications Services*

Item	Description	Justification	Estimated Cost
1	*Direct TV*	*annual software maintenance - satellite services*	*3,000*
2	*Satellite Communications*	*annual software maintenance - disaster command vehicle services. Reduced based on average of previous two year expenditures.*	*1,500*
3	*Reverse 911*	*Annual software maintenance - Swiftreach Communication Services. Increase due to the addition of Maitland and Eatonville.*	*10,000*

Total Cost	*$ 14,500*

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
Line Item #	*4300*
Line Item Description	*Utility Services*

Item	Description	Justification	Estimated Cost
1	*Utilities*	*Utility Services. 16/17 29,689.00, 17/18 22,510.00, 18/19 YTD 4600.00. Average 26,099.00. Increase due to average. Increased during budget meeting with Mayor and Mr. Bass on 5/20/2019*	*30,000*
3	*Duke Energy Pole Rental*	*Maintain Wireless Connection on Duke Energy Poles.*	*6,500*

Total Cost	*$ 36,500*

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
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	*Police - Dispatch 2250-519*
Line Item #	*4600*
Line Item Description	*Repair and Maintenance - Bldg. & Equip*

Item	Description	Justification	Estimated Cost
1	*Motorola maintenance*	*data ring @ $25K/month and P25 @ $25K/month Moved to IT*	*-*
2	*Tower maintenance*	*Paint / Lights / General Tower Services and maintenance. Adjusted based on two year average of 13,500.00*	*13,500*
3	*UPS Maintenance*	*Preventative Maintenance of Harmon Site UPS*	*7,500*
4	*Platesmart Maintenance Agreement*	*Annual Software and Hardware maintenance (LPR). Moved to 2220/4600*	
5	*Mutual Link Maintenance*	*Annual Software and Hardware maintenance.*	*2,200*
6	*Eaton Corporation*	*Service Contract and Battery Replacement. Contract expired and per IT should be renewed to protect UPS equipment at tower site.*	*5,500*

Total Cost	*$ 28,700*

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
1	*Desk/Office items*	*Pens/pencils, highlighters, folders, etc.*	*1,500*
2	*Copy paper*	*Copy paper*	*2,500*
3	*Printer/Copier supplies*	*Toner/Cartridges*	*3,000*
		No Changes	

Total Cost	*$ 7,000*

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
1	*Employee awards*	*Miscellaneous recognition awards*	*500*
2	*Cleaning supplies*	*Sanitizer, Clorox wipes, other agents. Increase due to previous years expenditures.*	*2,000*
3	*Small Electronics Replacement*	*Computer items (printers, cables and other electronic items)*	*1,500*
4	*Uniform Jackets*	*Uniform Jackets for Personnel due to Temperature in Comm Center. Uniformity of personnel while in Comm Center.*	*1,500*

Total Cost	*$ 5,500*

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost
1	*APCO memberships for Director & Team Leads*	*Provides monthly training opportunities, discounts for classes, access to APCO 911 standards blog and questions and answers from various professionals in the industry.*	*900*
2	*Communications Literature*	*Professional educational materials*	*700*
3	*Employment Exams*	*Lead dispatcher exams/employment exams/materials*	*800*
4	*Accreditation dues*	*Annual Fees for Comm Center Accreditation*	*1,500*

Total Cost	*$ 3,900*

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
1	*Mandatory State Training*		*4,000*
2	*FDLE Conference*	*Professional affiliation conference*	*1,000*
3	*NAEMD Conference*	*Annual conference EMS call taking protocols*	*500*
		No Changes	

Total Cost	*$ 5,500*

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
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	*Police - Dispatch 2250-519*
Line Item #	*6400*
Line Item Description	*Equipment & Machinery*

Item	Description	Justification	Estimated Cost

Total Cost	$ -

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

Fund	*General Fund - 001*
Department	*Police - Dispatch 2250-519*
Line Item #	
Line Item Description	*Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
3100	*Professional Services*		*2,550*
3400	*Other Contractual Services*		*3,500*
4000	*Travel & Per Diem*		*3,400*
4100	*Communications*		*14,500*
4200	*Freight & Postage*		*-*
4300	*Utility Services*		*36,500*
4400	*Rental & Leases*		*-*
4500	*Liability and Casualty Insurance*		*-*
4600	*Repair & Maintenance - Bldg & Equip*		*28,700*
5100	*Office Supplies*		*7,000*
5200	*Operating Supplies*		*5,500*
5400	*Books, Pubs, Subs & Membership*		*3,900*
5500	*Training*		*5,500*
6300	*Infrastructure*		*-*
6400	*Equipment*		*-*

Total Cost	*$ 111,050*

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	*Police - Dispatch 2250-519*
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 2019-20

Fund *General Fund - 001*
Department *Police - Dispatch 2250-519*
Division

Position Title	Justification	Anticipated Salary/Grade
2 (FT) Communication Technicians	Due to the increase of radio traffic and calls for service, the addition of 2 new positions within the center is necessary to continue our current level of service. This will provide permanent supervision on each shift with the opportunity to handle increased call loads.	~~2 @ $54,565 = $109,130.00~~
	Training, Equipment, Background Investigations for New Employees	~~2 @ $1,000 = $2,000~~
	Removed during budget meetings.	

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 *Police - Dispatch 2250-519*

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
INFORMATION TECHNOLOGY
5110

LINE ITEM DETAIL

		2018 ACTUAL	2019 BUDGET	2020 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	429,895	482,032	502,777	4.30%
1210	LONGEVITY PAY	3,365	1,476	1,267	-14.18%
1400	OVERTIME	2,388	15,000	15,000	0.00%
1600	OTHER REIMBURSED ALLOWANCES	480	480	480	-0.01%
2100	F.I.C.A.	30,762	38,173	39,744	4.11%
2200	RETIREMENT CONTRIBUTION	76,736	92,163	90,605	-1.69%
2300	LIFE AND HEALTH INSURANCE	74,310	89,818	89,320	-0.55%
2400	WORKERS COMPENSATION	634	249	260	4.32%
2500	UNEMPLOYMENT COMPENSATION	-	-		
TOTAL		**618,571**	**719,391**	**739,452**	**2.79%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	-	-	-	
3400	OTHER CONTRACTUAL SERVICES	200,538	230,950	252,650	9.40%
4000	TRAVEL & PER DIEM	1,144	2,000	2,000	0.00%
4100	COMMUNICATIONS SERVICES	209,472	228,180	241,680	5.92%
4200	FREIGHT & POSTAGE	164	500	500	0.00%
4400	RENTALS AND LEASES	42,052	43,425	16,425	-62.18%
4600	REPAIR AND MAINTENANCE	352,424	415,100	1,371,614	230.43%
4650	VEHICLE MAINTENANCE	115	500	500	0.00%
5100	OFFICE SUPPLIES	1,770	3,000	3,000	0.00%
5200	OPERATING SUPPLIES	47,983	40,850	40,850	0.00%
5250	FUEL & GASOLINE	551	200	300	50.00%
5400	BOOKS, PUBLICATIONS & SUBSCRIPTIONS	200	700	700	0.00%
5500	TRAINING	5,795	5,000	10,000	100.00%
TOTAL		**862,207**	**970,405**	**1,940,219**	**99.94%**
CAPITAL OUTLAY:					
6300	INFRASTRUCTURE	-	-	41,500	0.00%
6400	EQUIPMENT & MACHINERY	2,536	55,000	141,000	0.00%
6800	INTANGIBLES	16,340	-	68,300	0.00%
TOTAL		**18,876**	**55,000**	**250,800**	**356.00%**
TOTAL COST		**1,499,654**	**1,744,796**	**2,930,471**	**67.95%**

CITY OF APOPKA
INFORMATION TECHNOLOGY
5110

STAFFING ANALYSIS

NUMBER OF FULL-TIME/PART-TIME PERSONNEL

POSITION	2018	2019	2020
INFORMATION TECHNOLOGY DIRECTOR	1	1	1
INFORMATION TECHNOLOGY SUPERVISOR	1	1	1
SYSTEMS ADMINISTRATOR	2	2	2
COMPUTER SUPPORT SPECIALIST	3	3	2
WEB CONTENT & SOCIAL MEDIA ANALYST	0	0	1
TOTAL	**7**	**7**	**7**

* position moved to Utilities

CAPITAL OUTLAY

6300 - Infrastructure	
	$ -
6400 - Equipment	
	$ -
6800 - Intangibles	
	$ -
Total Capital Outlay	$ -

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*3100*
Line Item Description	*Professional Services*

Item	Description	Justification	Estimated Cost

Total Cost	$	-

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*3400*
Line Item Description	*Other Contractual Services*

Item	Description	Justification	Estimated Cost
1	AgendaPal Hosting	Online Agenda Meeting Packets, Minutes And Audio	7,200
2	Domain Name Renewals	Renew Domain Names For WiFi And City	750
3	Microsoft EA Licensing Renewals	Virtual Desktop, MS Office Pro Plus, O365 Licensing	88,000
4	ArcGIS Online Subscription	Web Access To Maps For All Departments	4,000
5	Hosted FTP Server	Used By All Departments To Share Large Files With Outside Agencies And Vendors	3,000
6	GovQA Maintenance	Web Based CRM For City Residents To Submit Requests Or Ask Questions.	4,200
7	Maas360	MDM For iPad, Android Tablet And Cell Phone Management	6,500
8	Cisco Fire Software Maintenance	Licensing Renewal For Fire Department Reporting Software (Will Be Replaced By ESO & FireHouse At Some Point But Will Need To Be Converted For Historical Queries.	9,200
9	Fire CAD Software Maintenance	Fire Department CAD Dispatching Software Licenses	32,000
10	Fire Department ESO Software Maintenance	EMS/Fire Reporting Software Maintenance	24,000
11	CivicRec Hosting	Recreation Software Maintenance	11,000
12	Civic Plus Hosting	Annual City Website Hosting & Maintenance	7,500
13	Civic Plus EDC Hosting	Comm Development Site Maintenance	1,700
14	Edmunds	Annual Maintenance For Financial Software	37,000
15	IMS	Annual Maintenance For Financial Software	6,000
16	Zohos Software Maintenance	Annual Maintenance For IT Helpdesk Software Suite	7,500
17	Baron ThreatNet	EOC Weather Monitoring	1,700
18	CIMS Maintenance	Cemetery Lot Management Software	1,400

Total Cost	$ 252,650

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*4000*
Line Item Description	*Travel & Per Diem*

Item	Description	Justification	Estimated Cost
1	*New Software Training*	*Proficiency*	*2,000*

Total Cost	$ *2,000*

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*4100*
Line Item Description	*Communications Services*

Item	Description	Justification	Estimated Cost
1	*Internet/Phone Spectrum*	*CareHere City Clinic*	3,600
2	*Internet Service Spectrum*	*100MB Internet Circuit And Phone Service*	24,000
3	*Internet Service CenturyLink*	*Internet Circuit (Redundant Service For Internet Access)*	16,000
4	*CenturyLink Phone Service*	*Phone Service For City Departments (Fire Stations, Dispatch, Highland Manor, AirPort)*	21,000
5	*Verizon Cellular Services*	*LTE Service For Ipads, PD Laptops/Tablets, Fire Laptops, Public Services & Community Development Laptops/Tablets, Cell Phones And Newly Requested Lines Of Service.*	115,000
6	*AT&T Cellular Services*	*ICC Secondary Data Circuit*	480
7	*Sprint Cellular Services*	*Public Services Cell Phone Service*	9,000
8	*Sprint Cellular Services*	*Ambulance Data Cards For Heart Monitors To Transmit To Hospitals*	3,600
9	*Internet Service WiFi Circuit*	*Bandwidth For WiFi Connectivity Throughout The City (Public Access)*	33,000
10	*Spectrum Cable Service*	*VFW/Community Center, FD St 5 & St6 Receiver Rentals*	5,000
11	*T-Mobile Cellular Service*	*Fleet Tracking Data Service 40 Vehicles - Not Budgeted*	11,000

Total Cost	*$ 241,680*

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*4200*
Line Item Description	*Freight & Postage*

Item	Description	Justification	Estimated Cost
1	*Shipping*	*Returns For Repair & Maintenance Agreements*	*500*

Total Cost	*$*	*500*

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*4400*
Line Item Description	*Rentals and Leases*

Item	Description	Justification	Estimated Cost
1	*IT Printer*	*Annual Cost For IT Department Printer/Copier/Scanner*	*1,425*
2	*Police Laptops Leases*	*Annual Cost For Police Laptops*	*15,000*

Total Cost	*$ 16,425*

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
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 General Fund - 001
Department Information Technology 5110-519
Line Item # 4600
Line Item Description Repair and Maintenance - Bldg & Equip

Item	Description	Justification	Estimated Cost	
1	VMWare Maintenance	Virtual Machine Infrastructure Maintenance	29,000	
2	Unitrends Backup Appliances	Annual Maintenance	20,000	
3	ContentVerse Software	Annual Maintenance (Used For Document Management)	10,000	
4	Splunk Software	Annual Maintenance (Used For System Log Storage From Monitoring Systems)	5,000	
5	Orange County Property Appraiser	Annual Digital Parcel Maintenance	5,100	
6	Meraki AP's	Annual Maintenance For Access Points	650	
7	ESRI Support	GIS Mapping Software Maintenance	11,500	
8	XIO VDI Storage	Annual Renewal - Shared Storage For Our Virtual Servers/Computers)	8,000	
9	Server Maintenance	Annual Renewal For Our HP And Dell Servers	6,000	
10	Brocade Hardware	Annual Renewal For Our Brocade Switches	12,500	
11	PaloAlto Firewall Hardware/Software	Annual Renewal For Our Network Firewalls (Core Network & WRF Network)	14,500	
12	PepLink Routers	Annual Renewal For Our PepLink Routers	2,600	
13	Mitel Software Assurance	Annual Renewal For Our Mitel Phone System	2,000	
14	SCSO Café RMS	Annual Renewal For The PD's CAD Software	99,000	
15	Mimecast Email Archiving	Annual Renewal For Email Archiving/AntiVirus/Attachment Sandboxing Service (403 Users)	26,000	
16	Laserfiche Software	Annual Renewal For Document Management Software	2,000	
17	HR - Hosted Empower Software	Annual Renewal For Employee Time Keeping Software	17,000	
18	HR - Hosted Empower Timeclock	Annual Renewal For City Wide Time Clock Maintenance	9,500	
19	HR - Explain My Benefit Enrollment	Annual Renewal For City Employee Benefit Services	18,000	
			(18,000)	Moved To HR
20	HR - Explain My Benefit Filing Service	Annual Renewal For 1094/1095 Filing Service	2,800	
			(2,800)	Moved To HR
21	BIS Digital Recording Software	Annual Renewal For Council Audio Recording Software	1,200	
22	Priority Dispatch Software	Annual Renewal	7,800	
23	SolarWinds Virtualization Software	Annual Renewal For Virtualization Monitoring And Remote Management Software	3,200	
24	Emergency Phone Support	Support For Our Mitel Phone System	2,500	
25	Cisco Hardware	Annual Renewal For Our Cisco Switches	3,500	
26	Microsoft AD Support	Emergency Remote Support For Our Microsoft Active Directory Environment	5,000	
27	Canon Plotter	Annual Maintenance Contract	1,650	
28	SQL Database Support	Emergency Remote SQL Database Support	2,000	
29	Lightning/Cable Cuts/Hardware Failures - Tower/Computers/Keyboards/Printers/Scanners/Laptops/Tablets/Cameras/UPS's	Unforseen Acts Of Nature & Unexpected Hardware Failures From City Owned Buildings To Include The CareHere Clinic	50,000	
30	Creative Cloud Licenses	Annual Adobe Creative Cloud License Renewals (PD & PIO)	2,100	
31	ArchiveSocial	Renewal - Archiving Service For Social Media	2,000	
32	Public Services - AllMax Software	AllMax Antero Software Maintenance Renewal - Preventive Maintenance Software Used By The Water And Wastewater Plants	1,500	
33	Public Services - SynTech Software	Fuel Island and Airport Software Maintenance Renewal	1,850	
34	Communications Center Adore Software	Adore Software Annual Maintenance Renewal. Used For Documenting New Hires Training Progress.	2,000	
35	RemitPlus UB/Finance Software	Annual Software Maintenance For RemitPlus	3,500	
36	Public Services Grounds Software	Annual Maintenance Renewal For PS Grounds Pro Contractor Studio - Irrigation & Landscape CAD Design	1,300	
37	iWorQ Public Services Work Order Software	Work Order Software For Facilities Management, Fleet Management, Sewer Management and Storrmwater Management Replacing WebQA For Their Work Orders.	21,400	
38	Finder Maintenance	Annual Maintenance For Police Department Finder System	5,000	
39	MobileGuard Maintenance	Annual Maintenance For Cell Phone Text Archiving	3,000	
40	KnowBe4	Employee Internet Security Awareness Training	6,000	
41	Word Systems	iRecord PD Interview Room Camera Maintenance	4,000	
42	ThorGuard	Lightning Prediction Software Maintenance	1,000	
43	Castlerock SNMPc	Maintenance	3,500	
44	Dell/EMC Maintenance	All Flash Storage Array & VXRail (BCDR)	30,000	
45	Adobe	Acrobat Pro Subscription Licenses	3,500	
46	AudioEye	Website ADA Monitoring SAAS	10,000	
47	Motorola Service Contract (P25 & Wireless Maintenance)	Dispatch, Tech Support, Onsite Infrastructure Response, Network Monitoring, Security Update Service, Infrastructure Repair W/ Advanced Replacement, Wireless Tech Support, Onsite Response and Maintenance	626,424	
48	Motorola Radio Hardware	Replacement Radio Mics & Hardware	10,000	
49	ADA Section 508 Document Remediation Services	PDF Remediation Servcies For Complex Documents That Must Be on The City Website	10,000	
50	CommonLook PDF Remediator	PDF Remediation Software For Website Documents to ensure they are ADA Compliant	5,000	
51	Motorola SUAII Agreement	Motorola SUAII Agreement (System Upgrade Agreement II - Year 5 Of 10 Year Agreement)	261,340	
Total Cost			$ 1,371,614	

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*4650*
Line Item Description	*Vehicle Maintenance*

Item	Description	Justification	Estimated Cost
1	*Vehicle Maintenance*	*Yearly Projected Maintenance Costs*	*500*

Total Cost	*$ 500*

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*5100*
Line Item Description	*Office Supplies*

Item	Description	Justification	Estimated Cost
1	*Office Supplies*	*Plotter Paper/Ink, Copy Paper, Batteries, Etc*	*3,000*

Total Cost	*$ 3,000*

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*5200*
Line Item Description	*Operating Supplies*

Item	Description	Justification	Estimated Cost
1	*IT Department Printer*	*Printing/Copying Overage Cost*	1,200
2	*Hosted Fax Services*	*Internet Based Fax Services*	3,900
3	*SSL Certificates*	**.Apopka.net & Secure2 Certificate Renewals*	1,000
4	*Backup Archive Drives*	*Archive Drives For Data Retention*	2,500
5	*Network Copper/Fiber Cables*	*Replacement Network Cables For Data Center & Site Racks*	1,500
6	*Hardware - New Requests*	*Computers/Printers/Monitors/UPS's/Keyboards/Mice/ Speakers - For All Departmental Needs (Projected)*	20,000
7	*Community Meeting Equipment Rentals*	*Audio Equipment For Community Meetings*	2,500
8	*Microsoft Licensing And New Software Requests*	*User Software Licenses For New Hires And Other Software Requests*	8,000
9	*Jotforms*	*Online Form Creation License*	250

Total Cost	$ 40,850

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*5250*
Line Item Description	*Fuel and Gasoline*

Item	Description	Justification	Estimated Cost
1	*IT Vehicle Fuel*	*Projected Fuel Operating Costs*	300

Total Cost	$ 300

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*5400*
Line Item Description	*Books, Publications & Subscriptions*

Item	Description	Justification	Estimated Cost
1	*VMUG Subscriptions*	*WMWare User Group*	*500*
2	*FLGISA*	*Annual Membership Dues For Florida Local Government Information Systems Association*	*200*

Total Cost	$	*700*

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*5500*
Line Item Description	*Training*

Item	Description	Justification	Estimated Cost
1	*WMware/Microsoft/Security Training*	*Web Based And Local Classroom Lead Training For IT Technicians*	*10,000*

Total Cost	$ *10,000*

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*6300*
Line Item Description	*Infrastructure*

Item	Description	Justification	Estimated Cost
1	*City Hall Fiber Replacement Comm Dev & Administration*	*Exiting Fiber Capacity Does Not Allow For Redundancy. Throughput Threshold Does Not Meet Minimum Requirements For Site Uplinks*	*5,000*
		Cut By City Administrator	*(5,000)*
2	*Public Service Fiber Replacement*	*Existing Fiber Has Been Cut Multiple Times On Accident Due To Construction. The Fiber Is Direct Bury With No Tracer Cable Making It Not Possible To Locate*	*25,000*
		Cut By City Administrator	*(25,000)*
3	*New Radio Tower Network Hardware Option 1*	*New Radio Tower Network Installation. Can Be Done As A Spur To Our Existing Wireless Ring (Non-Redundant)*	*17,000*
		Going With Option 2 For Redundancy	*(17,000)*
4	*New Radio Tower Network Hardware Option 2*	*New Radio Tower Network Installation. Created As Part Of Existing Wireless Ring Providing Redundancy*	*33,000*
5	*NWRec Amphitheater WiFi*	*Additonal Wireless Access Points For Amphitheater To Provide Internet Access During Events*	*8,500*

Total Cost	*$ 41,500*

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*6400*
Line Item Description	*Equipment & Machinery*

Item	Description	Justification	Estimated Cost
1	Mitel PBX Hardware	Hardware Maintenance/Support On Mitel 3300 PBX	8,600
		Cut By City Administrator	(8,600)
2	Brocade/Ruckus ICX Campus Switches	Replacing Legacy/End Of Service Cisco Switches At The Following Locations: Museum, Fleet, Sanitation, Purchasing, Fleet Purchasing, Grossenbacher WTP, COPS Office, St2, St3, St4, NWGrounds, NW WTP, ICC, NW Ticket Booth, NW Amphitheater, PS Admin Expansion, Rack 6 Data Center, Fire Admin And City Hall HR	55,000
		Cut By City Administrator	(30,000)
3	Williams Park Network Equipment	Cabinet,Switch, UPS, Cameras, Camera Switch, Park WiFi AP's, Interior WiFi AP's, Cabling	18,000
4	WiFi Ring Firewall	PaloAlto 820 To Replace Current End Of Service Firewall (Sonic Wall)	6,000
5	Replacement Desktop Computers (Mission Critical Locations)	PD Booking, PD Front Window, FCC Front Window, UB, Comm Dev, EOC (20)	17,000
6	HP MSA 2040 SAN Storage Array, 16GB Fiber Optic Transceivers, Server HBA	Storage For Existing City Security Cameras. Currently Running On Non-Supported Legacy Spinning Disk Storage	25,000
7	Unitrends Backup Appliances	Data Backup Archives 19TB	50,000
8	Council AV Replacement Year 1	Hardware Replacement For Existing Audio/Video System. Part One Of Three Year Plan To Implement Video Streaming/Archiving Capabilities	100,000
		Cut By City Administrator	(100,000)
10	GIS Replacement Computers (Comm Dev, Public Services, IT)	Current Machines Are At End Of Service Life	20,000
		Cut By City Administrator	(20,000)
14	Fire Station Individual Alerting Solution	Motorola Mach Alerting Solution - Allow For Individual Station Alerting, Incident Display Boards At Each Station, Text To Speech In Station Alerting An On Mobile Devices.	406,000
		Cut By City Administrator	(406,000)
Total Cost			$ 141,000

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

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
Line Item #	*6800*
Line Item Description	*Intangibles*

Item	Description	Justification	Estimated Cost
1	*Adobe Acrobat*	*Adobe Acrobat Pro Licenses (20)*	*3,800*
2	*ObserveIT*	*User Management Software*	*24,500*
3	*Laserfiche Software Upgrade*	*Software Upgrade For City Clerk, Community Development And Human Resources (Additional Licenses)*	*40,000*

Total Cost	*$ 68,300*

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

Fund *General Fund - 001*
Department *Information Technology 5110-519*
Line Item #
Line Item Description *Summary*

(Auto-filled)

Object	Description	Justification	Estimated Cost
3100	*Professional Services*		-
3400	*Other Contractual Services*		*252,650*
4000	*Travel & Per Diem*		*2,000*
4100	*Communications*		*241,680*
4200	*Freight & Postage*		*500*
4400	*Rental & Leases*		*16,425*
4500	*Liability and Casualty Insurance*		-
4600	*Repair & Maintenance - Bldg & Equip*		*1,371,614*
4650	*Vehicle Maintenance*		*500*
5100	*Office Supplies*		*3,000*
5200	*Operating Supplies*		*40,850*
5250	*Fuel and Gasoline*		*300*
5400	*Books, Pubs, Subs & Membership*		*700*
5500	*Training*		*10,000*
6300	*Infrastructure*		*41,500*
6400	*Equipment*		*141,000*
6800	*Intangibles*		*68,300*

Total Cost	*$ 2,191,019*