APOPKA CITY COUNCIL BUDGET WORKSHOP AGENDA

JULY 19, 2021 5:00 PM

Apopka City Hall Council Chambers

APOPKA CITY COUNCIL BUDGET WORKSHOP MEETING WILL BE LIVE-STREAMED ON YOUTUBE. TO WATCH, PLEASE VISIT: https://www.youtube.com/CityofApopkaFL

CALL TO ORDER
INVOCATION
PLEDGE

BUDGET MEETING

1. Public Safety and Information Technology Budget Review

PUBLIC COMMENT PERIOD

The Public Comment Period is for City-related issues that may or may not be on today's Agenda. If you are here for a matter that requires a public hearing, please wait for that item to come up on the 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. If you wish to speak on a matter that requires a public hearing, please fill out a white-colored Intent-to-Speak form. Speaker forms may be completed up to 48 hours in advance of the Council meeting. Each speaker will have four minutes to give remarks, regardless of the number of items addressed. Please refer to Resolution No. 2016-16 for further information regarding our Public Participation Policy & Procedures for addressing the City Council.

ADJOURNMENT

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

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

Fire Department

CITY OF APOPKA
FIRE CHIEF
2110

LINE ITEM DETAIL

		2020 ACTUAL	2021 BUDGET	2022 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	661,232	602,547	620,372	2.96%
1210	LONGEVITY PAY	-	2,232	2,354	5.45%
1225	PROFICIENCY PAY	38,463	40,000	40,000	0.00%
1300	OTHER SALARIES AND WAGES	-	-	-	0.00%
1400	OVERTIME	11	-	-	0.00%
1500	SPECIAL PAY	3,658	4,521	4,521	0.00%
1600	OTHER REIMBURSED ALLOWANCES	2,308	1,920	1,920	0.00%
2100	F.I.C.A.	50,663	49,818	51,191	2.76%
2200	RETIREMENT CONTRIBUTION	770,385	132,095	155,834	17.97%
2300	LIFE AND HEALTH INSURANCE	112,834	153,519	153,519	0.00%
2400	WORKERS COMPENSATION	3,075	5,026	5,026	0.00%
TOTAL		**1,642,628**	**991,678**	**1,034,737**	4.34%
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES		-	-	0.00%
4000	TRAVEL & PER DIEM	-	4,200	8,200	0.00%
4100	COMMUNICATIONS		-	-	0.00%
4200	FREIGHT & POSTAGE	436	1,800	1,800	0.00%
4300	UTILITIES	101,215	97,500	97,500	0.00%
4400	RENTALS & LEASES	4,845	29,160	29,160	0.00%
4600	REPAIR AND MAINTENANCE	1,505	1,500	1,500	0.00%
4650	VEHICLE MAINTENANCE	2,582	2,500	2,500	0.00%
4700	PRINTING AND BINDING	258	300	1,900	533.33%
4,851	FIRE SUMMER CAMP EXPENSE	-			
5100	OFFICE SUPPLIES	3,527	6,000	6,000	0.00%
5200	OPERATING SUPPLIES	18,459	20,000	22,500	12.50%
5210	FALL BBQ - SPECIAL EVENT	-			
5250	FUEL & GASOLINE	3,905	4,000	4,000	0.00%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	750	3,000	3,000	0.00%
8201	DONATIONS	8,315	-	-	0.00%
TOTAL		**145,796**	**169,960**	**178,060**	4.77%
CAPITAL OUTLAY:					
6200	BUILDINGS	-	-	-	0.00%
6300	IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400	EQUIPMENT	-	-	-	0.00%
TOTAL		-	-	-	0.00%
TOTAL COST		**1,788,423**	**1,161,638**	**1,212,797**	4.40%

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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
	ESO- EMS Seminar	*AFD will be in attendance with other local agencies who use the ESO Software along with the Orange County Medical Director. Participation includes best hands on training and industry standard practices.*	*3,000*
	EMS Quarterly Meeting	*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*
	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*
	Fire Engine 4	*Travel to South Dakota for Fire Engine 4 Final Inspection*	*3,000*

Total Cost	*$ 8,200*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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, freight, and express charges for FD's department outgoing mail*	*1,800*

Total Cost	*$ 1,800*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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*
	Temporary Housing - Fire Station 6	*Yearly cost for lease of a trailer at the Hospital until a permanent facility is in place. $1,930/month.*	*23,160*

Total Cost	$ *29,160*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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 (painting) to fire admin office area.*	*1,500*

Total Cost	*$ 1,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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*
	Fire Department Quarterly Newsletter	*Internal Newletter for all FD Staff*	*1,600*

Total Cost	*$ 1,900*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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*	*6,000*

Total Cost	*$ 6,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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	*Supplies needed to conduct business at each station. Chemicals, truck wash, restroom supplies, household cleaning items and computer supplies at all fire stations*	*20,000*
	Employee Recognition Programs	*Annual Awards*	*2,500*

Total Cost	*$ 22,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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 subscription required by ISO	*Membership fee for fire codes access; professional associations*	*3,000*

Total Cost	*$ 3,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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 2021-22

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
FIRE SUPPRESSION
2120

LINE ITEM DETAIL

		2020 ACTUAL	2021 BUDGET	2022 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	1,966,378	1,775,204	2,198,672	23.85%
1210	LONGEVITY PAY	12,166	6,071	6,910	13.82%
1225	PROFICIENCY PAY	-	-	-	0.00%
1300	OTHER SALARIES AND WAGES	10,546	-	-	0.00%
1400	OVERTIME	124,603	75,000	75,000	0.00%
1500	SPECIAL PAY	2,912	3,500	4,100	17.14%
2100	F.I.C.A.	155,653	142,273	174,778	22.85%
2200	RETIREMENT CONTRIBUTION	362,130	350,774	520,562	48.40%
2300	LIFE AND HEALTH INSURANCE	330,824	352,783	436,264	23.66%
2400	WORKERS COMPENSATION	8,950	30,729	30,729	0.00%
TOTAL		**2,974,162**	**2,736,332**	**3,447,014**	**25.97%**
SUPPLIES AND OTHER SERVICES:					
3400	OTHER CONTRACTUAL SERVICES		-	-	0.00%
4000	TRAVEL & PER DIEM	1,411	2,000	2,000	0.00%
4100	COMMUNICATIONS	-	-	-	0.00%
4200	FREIGHT & POSTAGE	1,040	-	-	#DIV/0!
4400	RENTALS & LEASES	18,868	-		#DIV/0!
4600	REPAIR AND MAINTENANCE	38,496	69,000	85,000	23.19%
4650	VEHICLE MAINTENANCE	112,100	105,000	105,000	0.00%
4700	PRINTING AND BINDING	-	-	-	0.00%
4800	PROMOTIONAL ADVERTISING	-	-	-	0.00%
4850	PUBLIC RELATIONS	11,498	35,000	38,000	8.57%
4902	LEGAL ADVERTISING	-	-	-	0.00%
5200	OPERATING SUPPLIES	184,728	189,100	280,200	48.18%
5250	FUEL & GASOLINE	40,932	40,000	40,000	0.00%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	80	3,500	6,500	85.71%
5500	TRAINING	400	2,000	2,000	0.00%
8200	DONATIONS		-	-	0.00%
TOTAL		**409,554**	**445,600**	**558,700**	**25.38%**
CAPITAL OUTLAY:					
6200	BUILDINGS				0.00%
6300	IMPROV OTHER THAN BUILDING		-	-	0.00%
6400	EQUIPMENT	594,594	126,500	47,000	-62.85%
TOTAL		**594,594**	**126,500**	**47,000**	**-62.85%**
TOTAL COST		**3,978,310**	**3,308,432**	**4,052,714**	**22.50%**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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 2021-22

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 2021-22

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 2021-22

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

Item	Description	Justification	Estimated Cost

Total Cost

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
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 2021-22

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 2021-22

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 & replacement*	*3,000*
	Protective Bunker Gear Repairs	*Annual repairs*	*7,000*
	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, extrication tools and hydraulic pumps*	*5,500*
	Handheld Radio Equipment	*Antennas, mics, batteries, and chargers for portable radios*	*5,000*
	SCBA Annual Recertification	*Required testing and recert*	*6,000*
	Tower Truck and Ladder Recert	*Annual Testing and certification - Tower trucks and all ground ladders must be tested annually.*	*4,500*
	Extrication Equipment	*Annual repairs and inspection (airbags)*	*6,000*
	SCBA Repairs and Maintenance	*Repair and maintenance of SCBAs*	*4,000*
	IPAD Vehicle Mounts	*Repair and replacement of vehicle mounts for IPADS/MDTs*	*5,000*

Total Cost	*$ 85,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 be costly.*	*100,000*
	Re-Striping of FD Apparatus/Units	*Replacement of apparatus decals and striping after years of wear*	*5,000*

Total Cost	*$ 105,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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 / Public Relation Media Package	*Graphic Design, production, editing Press Releases* *Public Service Announcement Videos*	*12,000*

Total Cost	*$ 38,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

Fund	*General Fund - 001*
Department	*Fire - Suppression 2120-522*
Line Item #	*4903*
Line Item Description	*Temporary Labor*

Item	Description	Justification	Estimated Cost

Total Cost	$	-

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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/Uniform Boots	*Employee Work Uniforms*	*40,000*
	FF Personnel T-shirt/Polo shirts	*Employee Work Uniforms*	*24,000*
	FF Personnel Breast CA T-Shirts	*Employee Work Uniforms-October*	*2,000*
	Firefighting Bunker Boots	*As needed replacement*	*8,000*
	Volunteer / Explorer Program	*Work Uniforms*	*3,000*
	Firefighting PPE	*Gloves, Masks, Helmets, Replacements*	*11,000*
	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*	*10,000*
	Firefighting Foam	*Class A and B foam for Fire Ops*	*14,000*
	Engine 4 Equipment	*All equipment for Engine 4, hose, tools, TICs*	*75,000*
	Nozzles and Hoses	*Purchases for damaged or testing failures*	*10,000*
	Bunker gear replacement for 25 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 three of continual program.*	*66,000*
	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	*$ 280,200*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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 arise.*	*4,000*
	National Testing Network	*Firefighter Recruit Pre-HireTesting Program*	*1,000*

Total Cost	*$ 6,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 throughout the year for training props*	*2,000*

Total Cost	*$ 2,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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	*This would be the final year of the 3 year phase in program. Includes pump and replacement of flat bed decking.*	*20,000*
	SCBA Bottles	*Replacement SCBA Bottles*	*27,000*

Total Cost	*$ 47,000*

CITY OF APOPKA
EMERGENCY MEDICAL SERVICES
2130

LINE ITEM DETAIL

		2020 ACTUAL	2021 BUDGET	2022 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	4,536,413	5,154,214	4,819,099	-6.50%
1210	LONGEVITY PAY	49,441	17,040	18,026	5.79%
1225	PROFICIENCY PAY	522,780	584,504	528,504	-9.58%
1400	OVERTIME	402,825	185,000	185,000	0.00%
1500	SPECIAL PAY	28,677	32,681	29,541	-9.61%
1600	OTHER REIMBURSED ALLOWANCES	-	480	480	0.00%
2100	F.I.C.A.	402,699	457,005	426,920	-6.58%
2200	RETIREMENT CONTRIBUTION	949,008	1,145,921	1,262,808	10.20%
2300	LIFE AND HEALTH INSURANCE	708,932	954,030	881,614	-7.59%
2400	WORKERS COMPENSATION	23,452	53,152	16,107	-69.70%
TOTAL		**7,624,226**	**8,584,027**	**8,168,098**	**-4.85%**
SUPPLIES AND OTHER SERVICES:					
3400	CONTRACTUAL SERVICES	42,957	50,778	86,309	69.97%
4000	TRAVEL & PER DIEM	2,864	-	-	#DIV/0!
4200	FREIGHT & POSTAGE	-	-	-	0.00%
4400	RENTAL & LEASES	15,935	14,500	15,225	5.00%
4600	REPAIR AND MAINTENANCE	5,065	25,000	26,250	5.00%
4650	VEHICLE MAINTENANCE	31,010	38,587	38,587	0.00%
4700	PRINTING AND BINDING	159	-	1,500	#DIV/0!
4950	EMS BILLING EXPENSES	71,303	86,500	86,500	0.00%
5100	OFFICE SUPPLIES	1,500	-	-	#DIV/0!
5200	OPERATING SUPPLIES	222,595	215,000	256,000	19.07%
5250	FUEL & GASOLINE	33,264	40,000	40,000	0.00%
5400	BOOKS, PUBLICATIONS, SUBSCRIPTIONS	1,133	1,600	1,500	0.00%
5500	TRAINING	20,424	28,800	28,800	0.00%
TOTAL		**448,210**	**500,765**	**580,671**	**15.96%**
CAPITAL OUTLAY:					
6200	BUILDINGS		-	-	0.00%
6300	IMPROV OTHER THAN BUILDING		17,000	-	0.00%
6400	EQUIPMENT	154,937	373,830	356,109	-4.74%
TOTAL		**154,937**	**390,830**	**356,109**	**-8.88%**
TRANSFERS:					
9300	TRANSFER TO GRANT FUND	-	-	-	0.00%
TOTAL		-	-	-	**0.00%**
TOTAL COST		**8,227,372**	**9,475,622**	**9,104,878**	**-3.91%**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.*	*53,327*
	Stryker Procare Monitors	*(Protection Warranty) 3 yr x 13*	*22,757*
	Waste Disposal	*Control Substance Disposal*	*1,000*
	Stryker Procare Battery	*(Protection Warranty) 2 yr x 36*	*7,000*
	CODE STAT	*Essential CODE STAT*	*2,225*

Total Cost	*$ 86,309*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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)*	*15,225*

Total Cost	$ *15,225*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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. Stretchers, stair chair, suction units, oxygen cylinder hydro and replacements, AEDs in City owned buildings, etc.*	*26,250*

Total Cost	*$ 26,250*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.	*Repairs and preventative maintence. Higher call volumes increase the demand on the ambulances. Most of this is for preventative maintence but on the occasion when we have a diesel engine fail, repairs can be costly.*	*38,587*
			.

Total Cost	*$ 38,587*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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

Item	Description	Justification	Estimated Cost
	EMS Narcotic Drug Logs	*Daily Tracking of all EMS Controlled Substances*	*1,000*
	HIPAA and Paper Run Report Forms	*Catastrophic Event/Connectivity Issues*	*500*

Total Cost	*$ 1,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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 **5.5%** fee for the collection of Ambulance services. This collection rate will most likely rise as fee's are collected.*	*84,000*
	ESO Health Data Exchange	*Health Data Exchange Between the Hospital and Patient Care Records*	*2,500*

Total Cost	$ *86,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.*	*250,000*
	Ambulance Graphics	*Graphics to match the design specifications of Apopka FD*	*2,500*
	Violet Defense	*Healthcare grade UV-C Sanitation Lights in new Ambulances*	*3,500*

Total Cost	*$ 256,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.*	*40,000*

Total Cost	$ *40,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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*

Total Cost	*$ 1,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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

Item	Description	Justification	Estimated Cost

Total Cost	*$* -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 replacement 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.*	*205,000*
		Required additional items for the replacement Ambulance.	
	Motorola APX 8500	*State required EMS radio to communicate with hospital and AFD Dispatch*	*8,500*
	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.*	*5,500*
	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 Lifepak 15	*Cardiac Monitor Defibrillator required to operate an ALS ambulance*	*39,000*
	Modem Replacement	*Lifepak has discontinued the current modems that transmit EKG's. The current system has been used for the past 10 years. This amount includes 14 Lifepak monitors.*	*21,000*
	Ambulance Mount System	*Technimount brackets for Lifepak placement on stretchers. This Includes the base which will prevent injury during a transport accident.*	*5,000*

Total Cost	$	*356,109*

Budget Requests (Wish List)

Department *Fire Department*
Division *2110- Fire Chief's Office*

ACCOUNT DESCRIPTION	DESCRIPTION/JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES	EMS Quality Assurance Specialist	40000
REG. SALARIES & WAGES	Fire Inspector	50000
LONGEVITY PAY		
PROFICENCY PAY	Paramedic Pay- EMS QA Specialist	8000
PROFICENCY PAY	Inspector Pay- Fire Inspector	500
OTHER SALARIES & WAGES		
OVERTIME		
SPECIAL PAY		
SALARIES & WAGES	TOTAL	**98500**
PROFESSIONAL SERVICES		
OTHER CONTRACTUAL SERVICES		
TRAVEL & PER DIEM		
COMMUNICATION SERVICES		
FREIGHT & POSTAGE		
RENTALS & LEASES		
LIABILITY & CASUALTY INSURANCE		
REPAIR & MAINT - BLDG & EQUIP	Paint and Update Training Tower	15000
REPAIR & MAINT - BLDG & EQUIP	New Flooring Station 1 Upstairs	9000
VEHICLE MAINTENANCE		
PRINTING SERVICES	Business Cards for Stations	500
PROMOTIONAL ADVERTISING		
PUBLIC RELATIONS		
LEGAL ADVERTISING		
OPERATING SUPPLIES	Replace Mattresses and beds in all Stations x 35 beds	20000
FUEL & GASOLINE		
BOOKS,PUBS,SUBS & MEMBSHP		
TRAINING	Class for each Fire Admin Staff	1500
OPERATING EXPENSES	TOTAL	**46000**
CAPITAL -BUILDING	Station 6 - Permanent Build Out	2,014,623
CAPITAL - EQUIPMENT		
CAPITAL OUTLAY	TOTAL	2014623
GRAND TOTAL		**2159123**

Budget Requests (Wish List)

Department *Fire Department*

Division *2120- Fire Suppression*

ACCOUNT DESCRIPTION	DESCRIPTION/JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES	Firefighter Position x 3 personnel	139,000
LONGEVITY PAY		
PROFICENCY PAY		
OTHER SALARIES & WAGES		
OVERTIME		
SPECIAL PAY		
SALARIES & WAGES	TOTAL	**139000**
PROFESSIONAL SERVICES		
OTHER CONTRACTUAL SERVICES		
TRAVEL & PER DIEM		
COMMUNICATION SERVICES		
FREIGHT & POSTAGE		
RENTALS & LEASES		
LIABILITY & CASUALTY INSURANCE		
REPAIR & MAINT - BLDG & EQUIP	Fume-A-Vent System x 5 Stations	120,000
REPAIR & MAINT - BLDG & EQUIP		
VEHICLE MAINTENANCE		
PRINTING SERVICES		
PROMOTIONAL ADVERTISING		
PUBLIC RELATIONS	Fire Safety Trailer	171,000
PUBLIC RELATIONS	Truck Wrap for PEO/PIO	2000
LEGAL ADVERTISING		
OPERATING SUPPLIES	Therma Imaging Cameras x 10	22000
OPERATING SUPPLIES	Replacement Recliners for Stations 1 and 4	15400
OPERATING SUPPLIES	HURST E-Draulic Extrication Tool Set	34000
FUEL & GASOLINE		
BOOKS,PUBS,SUBS & MEMBSHP		
TRAINING	Forcible Entry Door Prob	7,300
TRAINING	$300 per firefighter to attend Fire Related Training Class/Course	30600
OPERATING EXPENSES	TOTAL	**402300**
CAPITAL -BUILDING	Butler Building for Storage-Training Center	100,000
CAPITAL - EQUIPMENT	District Chief Vehicle	50,000
CAPITAL - EQUIPMENT	Fire Engine Replacement for E11 (1998)	648,900
CAPITAL - EQUIPMENT	Fire Engine Replacement for E51 (2001)	800000
CAPITAL OUTLAY	TOTAL	**1598900**
GRAND TOTAL		**2001200**

Budget Requests (Wish List)

Department ***Fire Department***
Division ***2130- Emergency Medical Services***

ACCOUNT DESCRIPTION	DESCRIPTION/JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES	District Chief Position x 3	285000
LONGEVITY PAY		
PROFICENCY PAY	Paramedic Pay for District Chief x 3	24000
OTHER SALARIES & WAGES		
OVERTIME		
SPECIAL PAY		
SALARIES & WAGES	TOTAL	309000
PROFESSIONAL SERVICES		
OTHER CONTRACTUAL SERVICES		
TRAVEL & PER DIEM		
COMMUNICATION SERVICES		
FREIGHT & POSTAGE		
RENTALS & LEASES		
LIABILITY & CASUALTY INSURANCE		
REPAIR & MAINT - BLDG & EQUIP		
VEHICLE MAINTENANCE		
PRINTING SERVICES		
PROMOTIONAL ADVERTISING		
PUBLIC RELATIONS		
LEGAL ADVERTISING		
OPERATING SUPPLIES		
FUEL & GASOLINE		
BOOKS,PUBS,SUBS & MEMBSHP		
TRAINING	Paramedic School for 9 employees	72000
OPERATING EXPENSES	TOTAL	72000
CAPITAL -BUILDING		
CAPITAL - EQUIPMENT		
CAPITAL OUTLAY	TOTAL	0
GRAND TOTAL		381000

Police Department

CITY OF APOPKA
POLICE CHIEF
2210

LINE ITEM DETAIL

		2020 ACTUAL	2021 BUDGET	2022 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	298,191	406,535	543,505	33.69%
1210	LONGEVITY PAY	-	1,301	1,742	33.93%
1225	PROFICIENCY PAY	500	500	500	0.00%
1400	OVERTIME	3,976	500	500	0.00%
1500	SPECIAL PAY	3,120	6,240	6,240	0.00%
1600	OTHER REIMBURSED ALLOWANCES	249	480	960	99.99%
2100	F.I.C.A.	21,471	31,790	42,339	33.18%
2200	RETIREMENT CONTRIBUTION	1,067,947	99,092	144,440	45.76%
2300	LIFE AND HEALTH INSURANCE	43,284	86,381	83,375	-3.48%
2400	WORKERS COMPENSATION	1,002	954	954	0.00%
TOTAL		**1,439,742**	**633,772**	**824,555**	**30.10%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	6,763	17,600	17,600	0.00%
3400	OTHER CONTRACTUAL SERVICES		-	-	0.00%
4000	TRAVEL & PER DIEM		11,500	12,500	8.70%
4200	FREIGHT & POSTAGE	3,072	10,000	10,000	0.00%
4300	UTILITIES	59,793	50,000	50,000	0.00%
4600	REPAIR AND MAINTENANCE	1,641	26,800	26,800	0.00%
4650	VEHICLE MAINTENANCE	1,834	7,000	7,000	0.00%
4700	PRINTING AND BINDING	1,750	1,750	1,750	0.00%
4900	OTHER CHARGES	-	2,000	2,000	0.00%
4902	LEGAL ADVERTISING	93	1,000	1,000	0.00%
5100	OFFICE SUPPLIES	653	3,250	3,250	0.00%
5200	OPERATING SUPPLIES	4,866	9,600	10,400	8.33%
5202	OPERATING - GRANTS	12,332	-	8,500	0.00%
5250	FUEL & GASOLINE	2,559	8,500	8,500	0.00%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	3,440	4,200	5,200	23.81%
5500	TRAINING	1,415	1,500	2,000	33.33%
TOTAL		**100,210**	**154,700**	**166,500**	**7.63%**
CAPITAL OUTLAY:					
6200	BUILDINGS		-	-	0.00%
6300	IMPROV OTHER THAN BUILDING		-	-	0.00%
6400	EQUIPMENT	3,750		-	0.00%
6402	EQUIPMENT - GRANTS				
6500	CONSTRUCTION IN PROGRESS	28,196			
6800	INTANGIBLES		-	-	0.00%
TOTAL		**31,946**	**-**	**-**	**0.00%**
TOTAL COST		**1,571,898**	**788,472**	**991,055**	**25.69%**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*2,600*
2	*FDLE Background (Fingerprinting fees citywide)*	*City Background Fingerprinting Costs (for all departments)* ***No change for FY21/22.***	*9,000*
3	*Comptroller Filings*	*Violations (Code Enforcement Filings)* ***No change for FY21/22.***	*6,000*

Total Cost	$ *17,600*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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

Total Cost	$	-

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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* ***No increase for FY21/22.***	*8,500*
2	*Accreditation Conference for Police Department Reaccreditation Award*	*Travel and Per Diem for Commission Police Department Reaccreditation (Twice a year) .* ***No change for FY21/22.***	*3,000*
3	*Commission on Law Enforcement Accreditation Assessor Fees*	*Lodging/per diem/travel and related expenses for assessors for reaccreditation.* ***Occurs every three years. Next on-site review will be 2023*** *.*	
4	*Florida Telecommunications Accreditation Assessor Fees*	*Lodging/per diem/travel and related expenses for assessors for reaccreditation.* ***Occurs every three years. Next on-site review will be 2022*** *.*	*1,000*

Total Cost	*$ 12,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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* ***No change for FY21/22.***	*10,000*

Total Cost	*$ 10,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*50,000*
		Duke Energy - Electric	
		City of Apopka - Water	

Total Cost	*$ 50,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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.)* ***No change for FY21/22.***	*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.* ***No change for FY21/22.***	*10,000*
3	*Strip/Wax Floors*	*Floor Maintenance - Booking / holding areas / high traffic lobby (twice/yr.)* ***No change for FY21/22.***	*1,800*

Total Cost	*$ 26,800*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*7,000*

Total Cost	$	*7,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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* ***No change for FY21/22.***	*250*
2	*Stationary*	*Replacement Stationary* ***No change for FY21/22.***	*1,000*
3	*Envelopes*	*Replacement Envelopes* ***No change for FY21/22.***	*500*

Total Cost	*$ 1,750*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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. **No change for FY21/22.***	*2,000*

Total Cost	$	*2,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*1,000*

Total Cost	*$ 1,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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	*Office Supplies*	*Desk items - Pens, Folders, Stamps, etc.* ***No change for FY21/22.***	*2,000*
2	*Copy Paper*	*Paper goods* ***No change for FY21/22.***	*1,250*

Total Cost	*$*	*3,250*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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* ***No change for FY21/22.***	*1,000*
2	*Uniforms*	*Clothes, footwear, accessories* ***No change for FY21/22.***	*2,000*
3	*Public Outreach Crime Awareness Handouts*	*Community Police Outreach Programs and handouts for heightened awareness.* ***No change for FY21/22.***	*5,000*
4	*Orange Osceola Police Chief's Association Luncheon*	*Apopka Hosts 2x / year* ***No change for FY21/22.***	*400*
5	Condolence/Sympathy Expenses	*Flowers for Funeral Services for Families of Agency Personnel.* ***Increased due to increase in expenses the past few years.***	*2,000*

Total Cost	*$ 10,400*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

Fund	*General Fund - 001*
Department	*Police - Chief's Office 2210-521*
Line Item #	*5202*
Line Item Description	

Item	Description	Justification	Estimated Cost
1	*Cops and Firefighters for CF*	*Fundraising money for CF4CF event* ***Not holding event in the future.***	

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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* ***No change for FY21/22.***	*8,500*

Total Cost	*$ 8,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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	*Membership Fees*	*IACP, FPCA, PERF (command staff), International Conference of Police Chaplains (ICPC).* ***No increase for FY21/22.***	*2,000*
2	*CFA Accreditation Dues / Fees*	*Commission for Law Enforcement Accreditation (CFA) fees.* ***No change for FY21/22.***	*2,000*
3	*FLA-PAC Dues/Fees*	*Florida Police Accreditation Coalition fees.* ***No increase for FY21/22***	*200*
4	*FLA-TAC Dues/Fees*	*Florida Telecommunications Accreditation Commission fees.* ***$1000.00 due again in 2022.***	*1,000*

Total Cost	*$*	*5,200*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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)* ***Increase due to increase in FPCA mid-winter conference.***	*1,500*
2	*FLA-PAC Conference Fees*	*Three accreditation conferences per year.* ***No increase for FY21/22.***	*500*

Total Cost	*$ 2,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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
POLICE FIELD SERVICES
2220

LINE ITEM DETAIL

		2020 ACTUAL	2021 BUDGET	2022 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	4,038,175	4,592,080	4,467,091	-2.72%
1210	LONGEVITY PAY	7,363	14,121	14,101	-0.14%
1225	PROFICIENCY PAY	18,163	47,003	17,002	-63.83%
1400	OVERTIME	200,789	190,000	190,000	0.00%
1500	SPECIAL PAY	43,514	48,881	55,722	13.99%
1600	OTHER REIMBURSED ALLOWANCES	980	1,460	980	-32.87%
2100	F.I.C.A.	313,891	359,821	348,450	-3.16%
2200	RETIREMENT CONTRIBUTION	1,004,934	1,179,616	1,261,031	6.90%
2300	LIFE AND HEALTH INSURANCE	624,871	815,571	801,261	-1.75%
2400	WORKERS COMPENSATION	13,324	33,099	33,099	0.00%
				-	0.00%
TOTAL		**6,266,004**	**7,281,654**	**7,188,736**	**-1.28%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	6,081	14,400	19,650	36.46%
3400	OTHER CONTRACTUAL SERVICES	2,778	3,200	3,200	0.00%
4000	TRAVEL & PER DIEM	2,512	8,500	8,500	0.00%
4100	COMMUNICATIONS	3,495	3,500	3,500	0.00%
4200	FREIGHT & POSTAGE SERVICES		-	-	0.00%
4400	RENTAL & LEASES	7,896	13,500	-	0.00%
4600	REPAIR AND MAINTENANCE	39,924	69,550	72,050	3.59%
4650	VEHICLE MAINTENANCE	93,180	120,000	120,000	0.00%
4700	PRINTING AND BINDING	3,717	5,000	8,000	60.00%
5100	OFFICE SUPPLIES	4,995	10,750	10,750	0.00%
5200	OPERATING SUPPLIES	198,126	254,800	455,350	78.71%
5250	FUEL & GASOLINE	131,997	192,000	192,000	0.00%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	300	3,000	3,000	0.00%
5450	POLICE-SPECIAL EDUCATION		-	-	0.00%
5500	TRAINING	9,957	15,500	28,500	0.00%
TOTAL		**504,958**	**713,700**	**924,500**	**29.54%**
CAPITAL OUTLAY:					
6300	IMPROV OTHER THAN BUILDING				0.00%
6400	EQUIPMENT	3,648	400,000	1,112,000	178.00%
6500	CONSTRUCTION IN PROGRESS	77,147			
6,800	INTANGIBLES				
TOTAL		**80,794**	**400,000**	**1,112,000**	**178.00%**
9300	CITY MATCH TRANSFER OUT		-		0.00%
TOTAL COST		**6,851,756**	**8,395,354**	**9,225,236**	9.89%

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 (25 @ $350)* ***Increase due to increase in number of exams completed in FY20/21.***	*8,750*
2	*Pre Employment Exams*	***Pre Employment Exams for 10 New Officers through COPS Grant or FY21/22 budget.. (10 @ $350)***	*3,500*
3	*Fitness for Duty Exams*	*Exams for Patrol (4 @ 350.00)* ***No increase for FY21/22.***	*1,400*
4	*Transcript Services*	*Internal Affairs investigations / Case Prosecution.* ***No increase for FY21/22.***	*6,000*

Total Cost	*$ 19,650*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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* ***No change for FY21/22.***	*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.* ***No change for FY21/22.***	*1,700*

Total Cost	*$ 3,200*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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* ***No change for FY21/22.***	*8,500*

Total Cost	*$ 8,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*3,500*

Total Cost	*$ 3,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

Fund	*General Fund - 001*
Department	*Police - Field Services 2220-521*
Line Item #	*4400*
Line Item Description	*Rentals & Leases*

Item	Description	Justification	Estimated Cost
1	*Seminole Office Solutions, Inc*	*PD Copier Lease & Overages* ***. No changes for FY21/22.***	*13,500*

Total Cost	$	*13,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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 Machine Printing Overages	Payment for Printing above Maintenance Agreement. **No change for FY21/22.**	5,000
2	Enforcement Electronic Services - Calibration Services	Annual software maintenance - RADAR / LASER recertification / Vehicle Calibrations **.** **No change for FY21/22.**	6,100
3	Equipment Repairs	Simulators, Weapons, Laser Radar Repairs, etc. **No change for FY21/22.**	4,000
4	iRECORD (Word Systems)	Annual software maintenance - Repairs of Video Equipment / Maintenance Software. **No change for FY21/22.**	3,600
5	In car / External Camera Repairs	Maintenance and repair of video camera systems. **No change for FY21/22.**	5,000
6	Gym Repair / Maintenance	Equipment Repair for City Gym. **No change for FY21/22.**	1,500
7	Patrol Bike Repairs	Misc. Patrol Bike Repairs and Maintenance **No change for FY21/22.**	2,400
8	Crash Data Recorder	Annual Software Maintenance Used for Traffic Homicide Investigations. **No change for FY21/22.**	1,250
9	Crash Data Group	Annual Software Maintenance Used for Traffic Homicide Investigations **No change for FY21/22.**	1,500
10	GATR Technologies, Ikena Spotlight - Motion DSP Redaction Software	Annual software maintenance - Redaction of BWC video (public records) - GATR Technology. **No change for FY21/22.**	1,700
11	Cover Your Assets Off-Duty Software	Annual Maintenance Software Services. **No change for FY21/22.**	2,700
12	Unifirst Corporation	Mats, maintenance services. **No change for FY21/22.**	1,000
13	Honor Guard Uniform Cleaning	Professional Cleaning for Honor Guard Uniforms. **No change for FY21/22.**	1,000
14	Platesmart Maintenance Agreement	Annual Software and Hardware maintenance (LPR). **No change for FY21/22.**	9,500
15	Reveal Body Camera Agreement	Body Camera Software Maintenance Agreement. **Increase due to vendor cost increase.**	17,000
16	Replacement Body Cameras	Funding to purchase damaged/lost body worn cameras. (4 @ $800.00/ea.) **No change for FY21/22.**	3,200
17	IT Upgrades	Funds for misc. upgrades required on servers and other IT equipment. **No change for FY21/22.**	3,000
18	Maintenance/Repairs for Sniper Rifles	Sniper rifles annual repair and maintenance. **New due to aging sniper riffles.**	1,500
19	Trancite Logistic Systems	Annual Maintenance and Software Agreement. **No change for FY21/22.**	1,100

Total Cost	$ 72,050

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*120,000*

Total Cost	*$ 120,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*5,000*
2	*Victim Rights Brochures*	*Printing of Vicitim Rights Brochures (English/Spanish).* ***New due to requirement to print.***	*3,000*

Total Cost	*$ 8,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*750*
2	*Copy Paper*	*Copy Paper* ***No change for FY21/22.***	*4,000*
3	*Printer / Copier Supplies*	*Toner, Cartridges, etc.* ***No change for FY21/22***	*3,000*
4	*Evidence Packaging*	*Envelopes, Tape, Binders, Clips, etc.* ***No change for FY21/22.***	*3,000*

Total Cost	$ *10,750*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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

	Description	Justification	Estimated Cost
1	Accoutrements	Collar Brass, Badges, Name Tags. **No change for FY21/22.**	3,500
2	Ammunition	Training and Carry ammo. **Increased due to increase in ammo cost.**	50,000
3	Duty Uniforms	Replacement Shirts, Trousers, Coats, etc. **No change for FY21/22.**	35,000
4	Employee Awards	Certificates, Plaques, Medals, Annual Awards Banquet, etc. **No change for FY21/22.**	5,000
5	Expiring Equipment	Gas Masks, Canisters, Less Lethal Devices. **No change for FY21/22.**	5,000
6	Footwear	Annual Replacement footwear (Whole Department) **No change for FY21/22.**	14,000
7	Leather Gear	Replacement Leather Gear **No change for FY21/22.**	12,000
8	Patrol Less Lethal Munitions	Training munitions, Bean Bag rounds for annual recertification. **No change for FY21/22.**	7,500
9	Radio Services	Replacement Batteries, Ear Buds, Public Safety Mics. **No change for FY21/22.**	5,000
10	Range Supplies	Cleaning supplies, Targets, Metal targets, target backers, tools, etc. ***No change for FY21/22.***	3,500
11	Replace / New Related Hand Held Duty Equipment	Impact Weapons, Handcuffs, Hobbles ***No change for FY21/22.***	3,000
12	Stop Sticks	2 @ $300 Spares and retro existing vehicles. ***No increase from FY21/22.***	600
13	Chemical Agents	Replacement of expired rounds. Chemical Weapons, Barricade Penetrators, React Rounds, Muzzle Blasts, etc. **No increase for FY21/22.**	5,000
14	Traffic Homicide / Code Enforcement Investigations	Paint, Tape, Hardware. **No change for FY21/22.**	2,500
15	Training Center Supplies	Public Safety Academy, Youth Academy, Female Defense, Citizens Public Safety Academy. ***No change for FY21/22.***	3,000
16	Training Items	Simunition, Weapon systems, munitions. ***No change for FY21/22.***	18,000
17	Training munitions	Training munitions, Bean bag rounds for annual recert. Simunition. **Increase due to increase in cost in FY20/21.**	7,500
18	Uniforms for Honor Guard	New uniforms for new members (replace damaged uniforms and equipment) ***No change for FY21/22.***	2,000
19	Ballistic Vests	Replacement of Expiring Ballistic Vests. Twenty-five vest expiring in FY20/21. (25 x 950.00/vest.)	23,750
20	Ballistic Vests	Purchase of vest for vacant sworn positions to be filled in next fiscal year. (10 vacancies x $950.00/vest.)	9,500
21	Replace Expiring SWAT Vests	Entry Vests (3 @$4000) **Must be replaced due to current vest expiring.**	12,000
22	Traffic Unit / THI Equipment	Traffic Cones / Wands / Replacement Barricades. ***No change for FY21/22.***	3,500
23	Kevlar Helmets and Level IV Ballistic Vests	Officer Protection / Replacement Items ***No change for FY21/22.***	2,500
24	Supplies	Supplies for Retirements/ Recognitions/ Assessments/ Events etc. **No change for FY21/22.**	3,000
25	First Aid Supplies	Replenish expiring first aid/PPE supplies. ***No change for FY21/22.***	6,000
26	*New Gym Equipment*	*Replace old gym equipment as it breaks or wears out.* ***No change for FY21/22.***	*5,000*
27	IT Computer Equipment Purchases	*Purchase of cables/RSA tokens/printers/computer related equipment, etc.* ***No change for FY21/22.***	*8,000*
28	Equipment for Ten New Officers being requested through COPS Grant of FY21/22 budget.	*10 New Officers - Related Equipment - Body Armor, Firearm, Uniforms/Rain Gear etc. Leather Gear, Body Camera, ECW, Laptop, Rifle, Active Shooter Gear, Radio etc.. (Complete list available if needed.) [$20,000]* **New for FY21/22 budget.**	200,000
			$ 455,350

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22***	*192,000*

Total Cost	*$ 192,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*3,000*

Total Cost	*$ 3,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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)* ***No change for FY21/22.***	*3,000*
2	*Emergency Vehicle Operations Course*	*Lake County Driving Course Rental* ***Agency wide training due again in FY21/22. . Increase due to increase to use Lake County Driving Facility.***	*3,000*
3	*Officer Specialized Training*	*Required Specialized Officer Training - Voice Stress Operator Certification/TASER Instructor/Florida SWAT/Negotiator Certification/Armorer/Cellbright Technician* ***Increase due to increase cost of training and additional specialized training. .***	*15,000*
4	*Traffic Homicide Investigator Training*	*Training required for new traffic homicide investigators (2 @ 2000.00 each)* ***New for FY21/22***	*4,000*
5	*National Tactical Officer Association/Florida SWAT Association Training*	*Training for SWAT officers at NTOA and FSA.* ***New for FY21/22 .***	*3,500*

Total Cost	*$ 28,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 1224 - 2009 Ford Crown Vic with 107K miles, purchase Ford Interceptor SUV	50,000
2	Vehicle Replacement	Replace vehicle 1212 - 2008 Ford F-150 with 93K miles, purchase Ford F-150	52,000
3	Vehicle Replacement	Replace vehicle 1231 - 2010 Ford Crown Vic with 97K miles, purchase Ford Interceptor SUV	50,000
4	Vehicle Replacement	Replace vehicle 1245 - 2012 Ford F-150 with 110K miles, purchase Ford F-150	52,000
5	Vehicle Replacement	Replace vehicle 1229 - 2010 Ford Crown Vic with 83K miles, purchase Ford Interceptor SUV	50,000
6	Vehicle Replacement	Replace vehicle 1238 - 2011 Ford Crown Vic with 85K miles, purchase Ford Interceptor SUV	50,000
7	Vehicle Replacement	Replace vehicle 1571 - 2013 Ford Interceptor with 80K miles (vehicle in disrepair due to water leak/mold and other mechanical issues), purchase Ford Interceptor SUV	50,000
8	In-car Radar	Purchase three new in-car radars	8,000
9	New Vehicles for Ten New Authorized Sworn Police Officer Positions through COPS Grant or FY21/22 budget	Purchase new Ford Interceptor SUV's for six new authorized sworn officer positions (10 @ 50,000 ea.)	500,000
10	Body Cameras	Replace existing body cameras. Current body cameras capabilities have not kept up with technology and need to be replaced. Due to cost of implementation of new body cameras this will have to go out on an RFQ. Estimates received have varied and average around $250,000.00 for the first year of implementation.	250,000
11	Tasers	Taser warranty current X2 tasers expires 12/2021.	

Total Cost	*$ 1,112,000*

CITY OF APOPKA
STAFFING REQUEST FORM
FISCAL YEAR 2021-22

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

Position Title	Justification	Anticipated Salary/Grade
Police Officer(s)	Ten additional Police Officers will be applied for in the COPS grant. If the City does not receive funding for the additional 10 officer through the COPS grant funding will need to allocated from the general fund to fund 10 additional officers. The officers are needed to deal with City growth over the past three years. Requesting ten new authorized police officer positions either through COPS grant or FY21/22 budget.	Approximately $76,200.00/officer with benefits. $762,000.00 total.

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

ATTACH JOB DESCRIPTION TO THIS FORM

Coord:

CITY OF APOPKA
POLICE SUPPORT SERVICES
2230

LINE ITEM DETAIL

		2020 ACTUAL	2021 BUDGET	2022 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	3,036,512	3,221,570	3,586,986	11.34%
1210	LONGEVITY PAY	9,293	12,880	14,446	12.16%
1225	PROFICIENCY PAY	13,506	14,004	15,504	10.71%
1400	OVERTIME	163,240	145,000	145,000	0.00%
1500	SPECIAL PAY	33,616	29,408	32,168	9.39%
1600	OTHER REIMBURSED ALLOWANCES	9,325	19,741	21,661	9.73%
2100	F.I.C.A.	233,138	263,359	291,906	10.84%
2200	RETIREMENT CONTRIBUTION	691,495	823,954	992,849	20.50%
2300	LIFE AND HEALTH INSURANCE	480,137	567,864	612,938	7.94%
2400	WORKERS COMPENSATION	10,609	17,082	7,776	-54.48%
TOTAL		**4,680,871**	**5,114,862**	**5,721,233**	**11.86%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	5,874	13,400	13,400	0.00%
4000	TRAVEL & PER DIEM	689	7,750	7,750	0.00%
4100	COMMUNICATIONS	3,790	10,000	10,000	0.00%
4200	FREIGHT & POSTAGE SERVICES				
4400	RENTAL & LEASES	13,400	17,500	17,500	0.00%
4600	REPAIR AND MAINTENANCE	25,880	44,750	43,600	-2.57%
4650	VEHICLE MAINTENANCE	53,908	50,000	50,000	0.00%
4700	PRINTING AND BINDING	-	4,000	5,000	25.00%
4902	LEGAL ADVERTISING	56	500	500	0.00%
5100	OFFICE SUPPLIES	1,662	6,000	6,000	0.00%
5200	OPERATING SUPPLIES	25,368	63,750	65,750	3.14%
5250	FUEL & GASOLINE	50,097	63,000	75,000	19.05%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	930	2,700	2,700	0.00%
5500	TRAINING	8,869	14,700	17,500	19.05%
TOTAL		**190,523**	**298,050**	**314,700**	**5.59%**
CAPITAL OUTLAY:					
6300	IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400	EQUIPMENT	12,370	152,000	169,500	11.51%
6500	CONSTRUCTION IN PROGRESS	79,563	-	-	0.00%
TOTAL		**91,933**	**152,000**	**169,500**	**11.51%**
TRANSFERS:					
9150	Transfer to Grant Fund (City Match BPV)	-	-		0.00%
TOTAL COST		**4,963,327**	**5,564,912**	**6,205,433**	**11.51%**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 @ $350.00 each.* ***No change for FY21/22.***	*1,400*
2	*Transcripts*	*Detective cases for SAO.* ***No change for FY21/22.***	*4,500*
3	*K9 vet care*	*4 K9's at $1,500 Veterinarian services* ***No change for FY21/22.***	*7,500*

Total Cost	$	*13,400*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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	*Crime Scene*	*Professional Development* ***No change for FY21/22.***	*2,500*
2	*Detective training*	*Professional development* ***No Change for FY21/22.***	*1,500*
3	*K9 Training*	*New handler USPCA Competition* ***No change for FY21/22.***	*2,000*
4	*Records*	*Records retention courses* ***No change for FY21/22.***	*500*
5	*Technical Certifications*	*Cellbrite/Video Enhancement* ***No change for FY21/22.***	*1,250*

Total Cost	*$ 7,750*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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)* ***No change for FY21/22.***	*10,000*

Total Cost	*$ 10,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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.)* ***No change for FY21/22.***	*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.* ***No change for FY21/22.***	*7,500*

Total Cost	$ *17,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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. **No change for FY21/22..**	2,000
2	Investigative Equipment	Repair / maintenance of investigative equipment - covert wires, etc. **No change for FY21/22.**	1,500
3	Data Works - Booking Photo Software	Annual software maintenance -booking photo software maintenance. **No change for FY21/22.**	3,100
4	Power DMS Software	Annual software maintenance - subscription / maintenance. **According to Mr. Vavrek on 4/19/2021, bill is being transferred to HR.**	
5	IAPro	Annual software maintenance - for internal affairs, employee tracking. **No change for FY21/22.**	2,000
6	CelleBrite	Annual software maintenance - Cellular download maintenance subscription service. **No change for FY21/22.**	4,000
7	ADORE	Annual software maintenance - Field Training Program patrol subscription. **No change from FY21/22.**	1,500
8	Finger Print Readers	Annual software maintenance. **Increase due to increase from vendor. Due again in FY24/25 if new readers purchased.**	3,500
9	Blue Team annual maintenance	Annual software maintenance. **No change for FY21/22.**	1,500
10	Fire Extinguisher Services	Fire Extinguisher Inspections / Fire Sprinkler Inspections (Vehicle Ext). **No change for FY21/22.**	2,500
11	Quetel Corporation Digital Evidence Management Software	Annual software maintenance. **Increase due to increase in vendor cost.**	5,000
12	Packtrack (Canine, training, tracking, and call out software)	Annual software maintenance. **No change for FY21/22.**	400
13	Faro	Annual software maintenance. **Increase due to maintenance agreement starting in FY20/21.**	7,500
14	Canine Legal Updates/Opinions	Annual subscription **No change for FY21/22.**	50
15	LETS - Law Enforcement Technologies	Body wire equipment and services for UC operations. Maintains visual and audio files captured during UC operations. **No change for 21/22.**	4,200
16	Cross Match Fingerprinting Machine maintenance.	Annual maintenance agreement. **No change for FY21/22.**	2,000
17	ZETX Program	Advanced and accurate forensic tower mapping system, and geo-location mapping system. **No change for FY21/22.**	2,850

Total Cost	$ 43,600

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*50,000*

Total Cost	$ 50,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 additional school added during FY21/22.***	*4,000*
2	*Police Forms*	*cards, forms, printing* ***No change for FY21/22.***	*1,000*

Total Cost	$ 5,000

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*500*

Total Cost	*$ 500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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* ***No change for FY21/22.***	*3,500*
2	*Copy Paper*	*Printer / copy paper* ***No change for FY21/22.***	*1,500*
3	*Binders / clips*	*Banker Boxes for Records Storage, Etc.* ***No change for FY21/22.***	*1,000*

Total Cost	*$ 6,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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* ***No change for FY21/22.***	*1,500*
2	*Command vehicle supplies*	*Supplies and replacement items* ***No change for FY21/22.***	*2,000*
3	*Covert up-grades/ Replacements*	*body wires, video,* ***No change for FY21/22.***	*2,500*
4	*Digital evidence collection*	*SD cards, USB drives* ***No change for FY21/22.***	*1,000*
5	*Duty Gear*	*Belts, leather, replacement gear* ***No change for FY21/22.***	*3,500*
6	*K9*	*Canine Food* ***No change for FY21/22.***	*5,000*
7	*Replacement K9 equipment*	*leads, tracking harness, e-collars, pinch collars, choke collars, misc. items at K9 training facility* ***No change for FY21/22.***	*3,000*
8	*Subpoena requirements*	*Investigative costs* ***No change for FY21/22.***	*2,500*
9	*Tag renewal*	*Confidential tag renewal* ***No change for FY21/22.***	*1,250*
10	*Uniforms*	*Tactical uniforms* ***No change for FY21/22.***	*3,500*
11	*CID investigative supplies*	*Tracking devices, video monitoring* ***No change for FY21/22.***	*2,500*
12	*Evidence / Property Destruction*	*Incineration and Documentation Services* ***No change for FY21/22.***	*2,500*
13	*MAGIC Program*	*Graduation T-Shirts.* ***Increase due to addition of K-8 School.***	*6,000*
14	*Crime Scene Equipment Filters*	*Annual Replacement Filters for CSI Equipment* ***No change for FY21/22.***	4,000
15	*Crime Scene Products*	*Chemicals, Crime Scene Tape, Bags, Print Powders, Officer Kits, etc.* ***No change for FY21/22.***	25,000

Total Cost	*$ 65,750*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***Increased due to projected rise in fuel cost. (approx 30000 milles x 2.50/gal)***	*75,000*

Total Cost	$ *75,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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* ***No change for FY21/22.***	*1,200*
2	*Association memberships*	*Specialized units* ***No change for FY21/22.***	*1,500*

Total Cost	*$ 2,700*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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* ***Increased due to increase in specialized training.***	*10,000*
2	*Command Officer Development Course*	*Professional development, 2 Supervisors @ $3600/each.* ***Increase due to vendor increase.***	*7,500*

Total Cost	$ 17,500

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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 1583 -** 2013 Unmarked Ford Explorer with 112K miles, purchase unmarked CID vehicle (make/model to be determined)	38,000
2	Vehicle Replacement	**Replace Vehicle 1593** - 2013 Dodge Journey with 111K miles, purchase unmarked CID vehicle (make/model to be determined)	38,000
3	Vehicle Replacement	**Replace Vehicle 1255 -** 2013 Ford Fusion with 103K miles, purchase unmarked CID vehicle (make and model to be determined)	38,000
4	Vehicle Replacement	**Replace Vehicle 1244** - 2012 Unmarked Ford F-150 with 100K miles, purchase unmarked CID vehicle (make/model to be determined)	38,000
5	*New Finger Print Readers*	*Replace Five Finger Print Readers Current Finger Print Readers have become obsolete. (3500.00/ea. x 5)*	*17,500*
	Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.		

Total Cost	*$ 169,500*

CITY OF APOPKA
STAFFING REQUEST FORM
FISCAL YEAR 2021-22

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

Position Title	Justification	Anticipated Salary/Grade
Corporal SRO Squad	New school requires an additional School Resource Officer (SRO). With the additional SRO the span of control of the unit necessitates a Corporal be added to the squad.	$78,500/with benefits
Code Enforcement Officer	Additional Code Enforcement Officer due to increased case load and increase in City population. Have not added a Code Enforcement Officer since 2006.	$45,000/benefits not calculated

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

ATTACH JOB DESCRIPTION TO THIS FORM

Coord:

CITY OF APOPKA
CROSSING GUARDS
2235

LINE ITEM DETAIL

		2020 ACTUAL	2021 BUDGET	2022 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALERIES AND WAGES		-	-	0.00%
1210	LONGEVITY PAY		-	-	0.00%
1300	OTHER SALARIES AND WAGES	96,031	146,467	146,467	0.00%
2100	F.I.C.A.	7,346	11,205	11,205	0.00%
2400	WORKERS COMPENSATION	422	6,527	6,527	0.00%
TOTAL		**103,800**	**164,199**	**164,199**	**0.00%**
SUPPLIES AND OTHER SERVICES:					
4500	LIABILITY & CASUALTY INSURANCE	-	-	-	0.00%
5200	OPERATING SUPPLIES	2,365	2,500	2,500	0.00%
TOTAL		**2,365**	**2,500**	**2,500**	**0.00%**
TOTAL COST		**106,165**	**166,699**	**166,699**	**0.00%**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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* **No change for FY21/22**	*2,500*

Total Cost	*$ 2,500*

CITY OF APOPKA
DISPATCH
2250

LINE ITEM DETAIL

		2020 ACTUAL	2021 BUDGET	2022 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	1,118,845	1,338,054	1,364,163	1.95%
1210	LONGEVITY PAY	-	4,067	4,685	15.21%
1225	PROFICIENCY PAY	606		4,000	
1300	OTHER SALARIES AND WAGES	957	-	-	0.00%
1400	OVERTIME	316,677	45,000	45,000	0.00%
1500	SPECIAL PAY		-	-	0.00%
1600	OTHER REIMBURSED ALLOWANCES	480	480	480	0.00%
2100	F.I.C.A.	104,235	106,457	108,502	1.92%
2200	RETIREMENT CONTRIBUTION	250,545	251,147	233,508	-7.02%
2300	LIFE AND HEALTH INSURANCE	226,269	310,387	302,904	-2.41%
2400	WORKERS COMPENSATION	991	455	455	0.00%
					0.00%
TOTAL		**2,019,604**	**2,056,047**	**2,063,697**	**0.37%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	2,135	4,250	4,250	0.00%
3400	OTHER CONTRACTUAL SERVICES	-	3,500	5,500	57.14%
4000	TRAVEL & PER DIEM	-	3,400	3,400	0.00%
4100	COMMUNICATIONS	16,814	14,500	14,500	0.00%
4300	UTILITY SERVICES	33,627	36,500	36,500	0.00%
4600	REPAIR AND MAINTENANCE	22,118	28,700	15,700	-45.30%
5100	OFFICE SUPPLIES	1,752	7,000	7,000	0.00%
5200	OPERATING SUPPLIES	11,190	5,000	6,500	30.00%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	830	2,600	2,600	0.00%
5500	TRAINING	100	5,500	15,900	189.09%
TOTAL		**88,566**	**110,950**	**111,850**	**0.81%**
CAPITAL OUTLAY:					
6300	IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400	EQUIPMENT	-	-	60,000	0.00%
TOTAL		-	-	**60,000**	0.00%
TOTAL COST		**2,108,170**	**2,166,997**	**2,235,547**	3.16%

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 10 @ $350.00 (Attrition and New Hires)* ***No change for FY21/22.***	*3,500*
2	*Transcription Services*	*Administrative Investigations* ***No change for FY21/22.***	*750*

Total Cost	*$*	*4,250*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22*** *.*	*1,000*
2	*Electronics Console Cleaning*	*Specialty cleaning service of electronic equipment in Comm Center.* ***No change for FY21/22.***	*2,500*
3	*Monthly Printing Services*	*Monthly printing services for comm center printer.* ***Added due to new printer contract.***	*2,000*

Total Cost	*$ 5,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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* ***No change for FY21/22.***	*1,000*
2	*IPTM Leadership/Supervisor Training*	*Dispatch Management/Supervisor Training* ***No change for FY21/22.***	*2,400*

Total Cost	$ *3,400*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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* ***No change for FY21/22.***	*3,000*
2	*Satellite Communications*	*Annual software maintenance - disaster command vehicle services.* ***No change for FY21/22.***	*1,500*
3	*Reverse 911*	*Annual software maintenance - Swiftreach Communication Services.* ***No change for FY21/22.***	*10,000*

Total Cost	$ *14,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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.* ***No change for FY21/22.***	*30,000*
2	*Duke Energy Pole Rental*	*Maintain Wireless Connection on Duke Energy Poles.* ***No change for FY21/22.***	*6,500*

Total Cost	*$ 36,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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 2021-22

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	*Tower maintenance*	*Paint / Lights / General Tower Services and maintenance.* ***No Change for FY21/22.***	*13,500*
2	*UPS Maintenance*	*Preventative Maintenance of Harmon Site UPS* ***Paid through 4/2024, under new agreement.***	
3	*Mutual Link Maintenance*	*Annual Software and Hardware maintenance.* ***No change for FY21/22.***	*2,200*
4	*Eaton Corporation*	*Service Contract and Battery Replacement.* ***Removed due to contract with new company. Covered under line 2 above***	

Total Cost	*$ 15,700*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*1,500*
2	*Copy paper*	*Copy paper* ***No change for FY21/22.***	*2,500*
3	*Printer/Copier supplies*	*Toner/Cartridges* ***No change for FY21/22.***	*3,000*

Total Cost	*$ 7,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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* ***No change for FY21/22.***	*500*
2	*Cleaning supplies*	*Sanitizer, Clorox wipes, other agents.* ***No change for FY21/22.***	*2,000*
3	*Small Electronics Replacement*	*Computer items (printers, cables and other electronic items)* ***Increased due to increase in electronic cost during FY20/21.***	*3,000*
4	*Uniform Jackets*	*Uniform Jackets for Personnel due to Temperature in Comm Center. Uniformity of personnel while in Comm Center.* ***For new personnel and replacements. Reduced due to lower cost of jacket.***	*1,000*

Total Cost	*$*	*6,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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.* ***No change for FY21/22.***	*900*
2	*Communications Literature*	*Professional educational materials* ***No change for FY21/22.***	*700*
3	*Employment Exams*	*Lead dispatcher exams/employment exams/materials* ***No change for FY21/22.***	*1,000*

Total Cost	*$ 2,600*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 for New Personnel*	***Increased due to having to pay for training upfront. Will be reimbursed through OC 911.***	*5,000*
2	*Emergency Medical Dispatch for New Personnel*	***Added due to upfront payment required. Will be reimbursed by OC 911.***	*4,000*
3	*State and EMD Annual Recertification*	***Added due to upfront payment required. Will be reimbursed by OC 911. All comm center personnel have to be recertified every two years.***	*5,400*
4	*FDLE Conference*	*Professional affiliation conference* ***No change for FY21/22.***	*1,000*
5	*NAEMD Conference*	*Annual conference EMS call taking protocols* ***No change for FY21/22.***	*500*

Total Cost	$	*15,900*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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

Item	Description	Justification	Estimated Cost
1	*Dispatch Computer Console*	*Add aditional dispatch/computer console to communications center to increase dispatch and call taking capabilities.*	*60,000*

Total Cost	*$ 60,000*

Budget Requests (Wish List) FY2021-22		
Department	***Police - Chief's Office***	
Division	***2210***	
ACCOUNT DESCRIPTION	DESCRIPTION/JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES		
LONGEVITY PAY		
PROFICENCY PAY		
OTHER SALARIES & WAGES		
OVERTIME	Increase overtime for community policing officer. Community policing officer is responsible for community engagement, community events, Civilian Police Academy Alumni Association, camps, and agency training, ***Continually have to transfer funds to cover overtime expenses.***	$ 5,000.00
SPECIAL PAY		
SALARIES & WAGES		$ 5,000.00
PROFESSIONAL SERVICES		
OTHER CONTRACTUAL SERVICES		
TRAVEL & PER DIEM		
COMMUNICATION SERVICES		
FREIGHT & POSTAGE		
RENTALS & LEASES		
LIABILITY & CASUALTY INSURANCE		
REPAIR & MAINT - BLDG & EQUIP		
VEHICLE MAINTENANCE		
PRINTING SERVICES		
PROMOTIONAL ADVERTISING		
PUBLIC RELATIONS		
LEGAL ADVERTISING		
OPERATING SUPPLIES		
FUEL & GASOLINE		
BOOKS,PUBS,SUBS & MEMBSHP		
TRAINING		
OPERATING EXPENSES		$ -
CAPITAL -BUILDING		
CAPITAL - EQUIPMENT		
CAPITAL OUTLAY		$ -
TOTAL		$ 5,000.00

Budget Requests (Wish List)		
FY21-22		
Department	***Police - Field Services***	
Division	***2220***	
ACCOUNT DESCRIPTION	DESCRIPTION/JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES		
LONGEVITY PAY		
PROFICENCY PAY		
OTHER SALARIES & WAGES		
OVERTIME		
SPECIAL PAY	Cell phone stipen for all Sergeants and above in agency. (18 @ 500.00/yr)	$ 9,000.00
SALARIES & WAGES		$ 9,000.00
PROFESSIONAL SERVICES		
OTHER CONTRACTUAL SERVICES		
TRAVEL & PER DIEM		
COMMUNICATION SERVICES		
FREIGHT & POSTAGE		
RENTALS & LEASES		
LIABILITY & CASUALTY INSURANCE		
REPAIR & MAINT - BLDG & EQUIP		
Server for Intersection Cameras	Server to store intersection camera data. Server should be capable of holding up to sixty cameras.	$ 35,000.00
Additional Bicycles for Bike Patrol	Purchase five additional bicycles to add to bike patrol capabilities	$ 10,000.00
PRINTING SERVICES		
PROMOTIONAL ADVERTISING		
PUBLIC RELATIONS		
LEGAL ADVERTISING		
OPERATING SUPPLIES		
FUEL & GASOLINE		
BOOKS,PUBS,SUBS & MEMBSHP		
TRAINING		
EQUIPMENT AND MACHINERY		
Intersection Traffic Cameras	Twenty cameras and associated hardware/electronics. Five intersections with four cameras per intersection. $16,000.00 per intersection.	$ 80,000.00
OPERATING EXPENSES		$ 125,000.00
CAPITAL -BUILDING		
CAPITAL - EQUIPMENT		
Range Fence	*Range Compound Fence (Perimeter fence to better secure range.)*	$ 12,000.00
CAPITAL OUTLAY		$ 12,000.00
TOTAL		$ 146,000.00

Budget Requests (Wish List)

FY2021-22

Department	***Police Department***	
Division	***2230***	
ACCOUNT DESCRIPTION	DESCRIPTION/JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES LONGEVITY PAY PROFICENCY PAY OTHER SALARIES & WAGES OVERTIME SPECIAL PAY		
SALARIES & WAGES		$ -
PROFESSIONAL SERVICES OTHER CONTRACTUAL SERVICES TRAVEL & PER DIEM COMMUNICATION SERVICES FREIGHT & POSTAGE RENTALS & LEASES LIABILITY & CASUALTY INSURANCE REPAIR & MAINT - BLDG & EQUIP VEHICLE MAINTENANCE PRINTING SERVICES PROMOTIONAL ADVERTISING PUBLIC RELATIONS LEGAL ADVERTISING OPERATING SUPPLIES FUEL & GASOLINE BOOKS,PUBS,SUBS & MEMBSHP TRAINING		
OPERATING EXPENSES		$ -
CAPITAL -BUILDING CAPITAL - EQUIPMENT		
Golf Carts	Replace two aging golf carts for SRO's for Apopka High and Apopka Middle. $7500.00 x 2	$ 15,000.00
CAPITAL OUTLAY		$ 15,000.00
TOTAL		$ 15,000.00

Budget Requests (Wish List) FY 2021-22		
Department	***Police - Dispatch***	
Division	***2250***	
ACCOUNT DESCRIPTION	DESCRIPTION/JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES		
Two New Authorized Positions	Two new communications personnel authorized positions (54,765.00 x 2, includes benefits)	$ 109,530.00
LONGEVITY PAY		
PROFICENCY PAY		
OTHER SALARIES & WAGES		
OVERTIME		
SPECIAL PAY		
SALARIES & WAGES		$ 109,530.00
PROFESSIONAL SERVICES		
OTHER CONTRACTUAL SERVICES		
TRAVEL & PER DIEM		
COMMUNICATION SERVICES		
FREIGHT & POSTAGE		
RENTALS & LEASES		
LIABILITY & CASUALTY INSURANCE		
REPAIR & MAINT - BLDG & EQUIP		
VEHICLE MAINTENANCE		
PRINTING SERVICES		
PROMOTIONAL ADVERTISING		
PUBLIC RELATIONS		
LEGAL ADVERTISING		
OPERATING SUPPLIES		
FUEL & GASOLINE		
BOOKS,PUBS,SUBS & MEMBSHP		
TRAINING		
2 New Communication Technicians	Training, Equipment, Background Investigations for 2 New Personnel 2 @ $1,000 = $2,000	$ 2,000.00
OPERATING EXPENSES		$ 2,000.00
CAPITAL -BUILDING		
CAPITAL - EQUIPMENT		
CAPITAL OUTLAY		$ -
TOTAL		$ 111,530.00

Information Technology Department

CITY OF APOPKA
INFORMATION TECHNOLOGY
5110

LINE ITEM DETAIL

		2020 ACTUAL	2021 BUDGET	2022 PROPOSED	PERCENT CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	530,934	526,929	538,970	2.28%
1210	LONGEVITY PAY	-	1,361	1,746	28.36%
1400	OVERTIME	1,289	15,000	15,000	0.00%
1600	OTHER REIMBURSED ALLOWANCES	480	480	480	0.00%
2100	F.I.C.A.	38,021	41,598	42,549	2.29%
2200	RETIREMENT CONTRIBUTION	92,903	99,510	92,829	-6.71%
2300	LIFE AND HEALTH INSURANCE	84,749	99,447	99,447	0.00%
2400	WORKERS COMPENSATION	374	152	152	0.00%
2500	UNEMPLOYMENT COMPENSATION	-	-		
TOTAL		**748,750**	**784,477**	**791,173**	**0.85%**
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES		-	-	
3400	OTHER CONTRACTUAL SERVICES	236,852	273,750	284,150	3.80%
4000	TRAVEL & PER DIEM	-	-	-	0.00%
4100	COMMUNICATIONS SERVICES	210,970	231,580	234,080	1.08%
4200	FREIGHT & POSTAGE	231	400	400	0.00%
4400	RENTALS AND LEASES	16,278	2,850	-	-100.00%
4600	REPAIR AND MAINTENANCE	1,221,009	1,386,493	1,427,018	2.92%
4650	VEHICLE MAINTENANCE	1,483	500	500	0.00%
5100	OFFICE SUPPLIES	2,385	3,000	3,000	0.00%
5200	OPERATING SUPPLIES	75,990	43,200	46,390	7.38%
5250	FUEL & GASOLINE	488	300	300	0.00%
5400	BOOKS, PUBLICATIONS & SUBSCRIPTIONS	200	700	700	0.00%
5500	TRAINING	11,816	2,500	2,500	0.00%
TOTAL		**1,777,701**	**1,945,273**	**1,999,038**	**2.76%**
CAPITAL OUTLAY:					
6300	INFRASTRUCTURE	136,082	23,000	-	-100.00%
6400	EQUIPMENT & MACHINERY	195,998	140,500	169,000	20.28%
6800	INTANGIBLES	31,534	-	168,000	100.00%
TOTAL		**363,615**	**163,500**	**337,000**	**106.12%**
TOTAL COST		**2,890,066**	**2,893,250**	**3,127,211**	**8.09%**

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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*	92,000
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*	3,600
6	*GovQA Maintenance*	*Web Based CRM For City Residents To Submit Requests Or Ask Questions.*	4,400
7	*Maas360*	*MDM For iPad, Android Tablet And Cell Phone Management*	6,000
8	*Fire CAD Software Maintenance*	*Fire Department CAD Dispatching Software Licenses*	34,000
9	*Fire Department ESO Software Maintenance*	*EMS/Fire Reporting Software Maintenance*	37,000
10	*CivicRec Hosting*	*Recreation Software Maintenance*	14,000
11	*Civic Plus Hosting*	*Annual City Website Hosting & Maintenance*	9,500
12	*AudioEye*	*CivicPlus Website ADA Compliancy SAAS*	11,500
13	*Edmunds*	*Annual Maintenance For Financial Software*	38,000
14	*IMS*	*Annual Maintenance For Financial Software*	4,500
15	*Zohos Software Maintenance*	*Annual Maintenance For IT & Facilities Helpdesk Software Suite*	14,500
16	*Baron ThreatNet*	*EOC Weather Monitoring*	1,800
17	*CIMS Maintenance*	*Cemetery Lot Management Software*	1,400

Total Cost	*$ 284,150*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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, Traffic Cabinets, AirPort Modem)*	*17,000*
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.*	*117,000*
6	*AT&T Cellular Services*	*ICC Secondary Data Circuit*	*480*
7	*Sprint Cellular Services*	*Public Services Cell Phone Service*	*9,500*
9	*Internet Service WiFi Circuit*	*Bandwidth For WiFi Connectivity Throughout The City (Public Access)*	*31,000*
10	*Spectrum Cable Service*	*VFW/Community Center, FD St 5 & St6 Receiver Rentals*	*5,500*
11	*T-Mobile Cellular Service*	*Fleet Tracking Data Service 40 Vehicles - Not Budgeted*	*10,000*

Total Cost	*$ 234,080*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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*	*400*

Total Cost	*$ 400*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

Fund	*General Fund - 001*
Department	*Information Technology 5110-519*
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 2021-22

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 2021-22

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*	*23,000*
2	*ObserveIT*	*User Management Software*	*25,000*
3	*Splunk Software*	*Annual Maintenance (Used For System Log Storage From Monitoring Systems)*	*5,000*
4	*Orange County Property Appraiser*	*Annual Digital Parcel Maintenance*	*5,100*
5	*Meraki AP's*	*Annual Maintenance For Access Points*	*1,000*
6	*ESRI Support*	*GIS Mapping Software Maintenance*	*14,000*
7	*XIO VDI Storage*	*Annual Renewal - Shared Storage For Our Virtual Servers/Computers)*	*10,000*
8	*Server Maintenance*	*Annual Renewal For Our HP And Dell Servers*	*7,000*
9	*Brocade Hardware*	*Annual Renewal For Our Brocade Switches*	*12,500*
10	*PaloAlto Firewall Hardware/Software*	*Annual Renewal For Our Network Firewalls (Core Network & WRF Network)*	*25,000*
11	*PepLink Routers*	*Annual Renewal For Our PepLink Routers*	*3,500*
12	*Mitel Software Assurance*	*Annual Renewal For Our Mitel Phone System*	*3,200*
13	*SCSO Café RMS*	*Annual Renewal For The PD's CAD Software*	*100,000*
14	*Mimecast Email Archiving*	*Annual Renewal For Email Archiving/AntiVirus/Attachment Sandboxing Service (403 Users)*	*27,500*

15	*Laserfiche Software*	*Annual Renewal For Document Management Software*	*10,000*
16	*HR - Hosted Kronos Software*	*Annual Renewal For Employee Time Keeping Software*	*24,000*
17	*HR - Hosted Kronos Timeclock*	*Annual Renewal For City Wide Time Clock Maintenance*	*7,500*
18	*BIS Digital Recording Software*	*Annual Renewal For Council Audio Recording Software*	*1,200*
19	*Priority Dispatch Software*	*Annual Renewal - Used By Dispatch For EMS Call Triage*	*9,500*
20	*SolarWinds Virtualization Software*	*Annual Renewal For Virtualization Monitoring And Remote Management Software*	*3,000*
21	*Emergency Phone Support*	*Support For Our Mitel Phone System*	*2,500*
22	*Cisco Hardware*	*Annual Renewal For Our Cisco Switches*	*3,500*
23	*Microsoft AD Support*	*Emergency Remote Support For Our Microsoft Active Directory Environment*	*2,500*
24	*SQL Database Support*	*Emergency Remote SQL Database Support*	*2,000*
25	*Lightning/Cable Cuts/Hardware Failures - Computers/Keyboards/Printers/Scanners/Laptops/Tablets/Cameras/UPS's*	*Unforseen Acts Of Nature & Unexpected Hardware Failures From City Owned Buildings*	*55,000*
26	*Creative Cloud Licenses*	*Annual Adobe Creative Cloud License Renewals*	*2,100*
27	*ArchiveSocial*	*Renewal - Archiving Service For Social Media*	*4,800*
28	*Public Services - AllMax Software*	*AllMax Antero Software Maintenance Renewal - Preventive Maintenance Software Used By The Water And Wastewater Plants*	*1,500*
29	*Public Services - SynTech Software*	*Fuel Island and Airport Software Maintenance Renewal*	*1,850*
30	*Communications Center Adore Software*	*Adore Software Annual Maintenance Renewal. Used For Documenting New Hires Training Progress.*	*2,000*

31	RemitPlus UB/Finance Software	Annual Software Maintenance For RemitPlus	3,500
32	Public Services Grounds Software	Annual Maintenance Renewal For PS Grounds Pro Contractor Studio - Irrigation & Landscape CAD Design	1,300
	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.	-
33	Finder Maintenance	Annual Maintenance For Police Department Finder System	5,000
34	MobileGuard Maintenance	Annual Maintenance For Cell Phone Text Archiving	2,000
35	KnowBe4	Employee Internet Security Awareness Training	6,000
36	Word Systems	iRecord PD Interview Room Camera Maintenance	4,000
37	ThorGuard	Lightning Prediction Software Maintenance	1,000
38	Castlerock SNMPc	Maintenance	3,500
39	Dell/EMC Maintenance	All Flash Storage Array & VXRail (BCDR)	22,000
40	Adobe	Acrobat Pro Subscription Licenses	4,000
41	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	668,128
42	Motorola SUAII Agreement	Motrola SUAII Agreement (System Upgrade Agreement II - Year 5 of 10 Year Agreement)	261,340
43	Motorola Radio Hardware	Replacement Radio Mics & Hardware	5,000
44	ADA Section 508 Document Remediation Services	PDF Remediation Servcies For Complex Documents That Must Be on The City Website	5,000

45	*CommonLook PDF Remediator*	*PDF Remediation Software For Website Documents to ensure they are ADA Compliant*	*3,500*
46	*CrowdStrike*	*NextGen Anti-Virus Solution For All Computers, Servers & Laptops*	*37,000*
Total Cost			*$ 1,427,018*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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 2021-22

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

Item	Description	Justification	Estimated Cost
1	*Hosted Fax Services*	*Internet Based Fax Services*	3,900
2	*SSL Certificates*	**.Apopka.net & Secure2 Certificate Renewals*	1,000
3	*Backup Archive Drives*	*Archive Drives For Data Retention*	2,500
4	*Network Copper/Fiber Cables*	*Replacement Network Cables For Data Center & Site Racks*	1,000
5	*Hardware - New Requests*	*Computers/Printers/Monitors/UPS's/Keyboards/Mice/ Speakers - For All Departmental Needs (Projected)*	20,000
6	*Community Meeting Equipment Rentals*	*Audio/Video Equipment For Community Meetings*	2,500
7	*Microsoft Licensing And New Software Requests*	*User Software Licenses For New Hires And Other Software Requests*	10,000
8	*Jotforms*	*Online Form Creation License*	600
9	*iStock Images*	Stock Images For Social Media Content.	840
10	*Zoom Meetings*	*Virtual Meeting Hosting Service*	750
11	*IT Printer*	*Annual Cost For IT Department Printer/Copier/Scanner*	1,200
12	*Clinic Printer*	*Annual Maintenance Cost For Clinic Printer/Copier/Scanner*	350
13	*Encrypted Email Clients*	*Rpost Encrypted Email Licenses (Fire, Police, Legal & HR)*	750
14	*Facebook Post Boosting*	*Used To Reach A Larger Audience On Facebook*	1,000

Total Cost	$ 46,390

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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 2021-22

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 2021-22

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*	*2,500*

Total Cost	*$ 2,500*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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

Item	Description	Justification	Estimated Cost

Total Cost	$ -

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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

Item	Description	Justification	Estimated Cost
1	*Replacement Desktop Computers*	*Replacement Computers For City Admin & Community Development Positions*	*30,000*
2	*Utility Van*	*Replacement IT Vehicle - Unable To Transport Mobile Sound System Without Using Our Personal Vehicles*	*25,000*
3	*PD Laptop Replacements*	*Replacement Laptops For PD, Current Machines Are 5+ Years Old. Replacing 33% (40 Laptops) Each Year*	*84,000*
4	*FD Ambulance Laptops*	*Ruggedized Laptops For FD Ambulances (10)*	*30,000*
Total Cost			*$ 169,000*

CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2021-22

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

Item	Description	Justification	Estimated Cost
1	*Motorola NICE Logger Upgrade*	*Communications Radio Recording Software Upgrade*	*168,000*

Total Cost	*$ 168,000*

Budget Requests (Wish List)

Department *IT*
Division *Enter division here*

ACCOUNT DESCRIPTION	DESCRIPTION/JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES		
LONGEVITY PAY		
PROFICENCY PAY		
OTHER SALARIES & WAGES		
OVERTIME		
SPECIAL PAY		
SALARIES & WAGES		0
PROFESSIONAL SERVICES		
OTHER CONTRACTUAL SERVICES		
TRAVEL & PER DIEM		
COMMUNICATION SERVICES		
FREIGHT & POSTAGE		
RENTALS & LEASES		
LIABILITY & CASUALTY INSURANCE		
REPAIR & MAINT - BLDG & EQUIP		
VEHICLE MAINTENANCE		
PRINTING SERVICES		
PROMOTIONAL ADVERTISING		
PUBLIC RELATIONS		
LEGAL ADVERTISING		
OPERATING SUPPLIES		
FUEL & GASOLINE		
BOOKS,PUBS,SUBS & MEMBSHP		
TRAINING		
OPERATING EXPENSES		0
CAPITAL -BUILDING		
CAPITAL - EQUIPMENT		
	Council Audio/Video Upgrade To Include Streaming Capabilities	250,000
	Camera Data Storage	25,000
	Replacement KVM's For Dispatching Positions	17,500
	Replacement IT Vehicle - Unable To Transport Mobile Sound System Without Using Our Personal Vehicles. Current Vehilce Is PD K9 Retired Explorer.	*25,000*
	Second Live Stream Camera Rig	12,000
	Flash Array Storage	75,000
	Replacement Network Switches	6000
	Desktop Replacements	30,000
	Network Penetration Testing	25,000
	Motorola NICE Logger Upgrade	*168,000*
CAPITAL OUTLAY		633500
TOTAL		633500