



APOPKA CITY COUNCIL BUDGET WORKSHOP AGENDA

JULY 13, 2020 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/channel/UCJKvoQzZuYfgsgrtkpiYLCw>

CALL TO ORDER INVOCATION PLEDGE

BUDGET MEETING

1. Public Safety and Information Technology Budget Review.

PUBLIC COMMENT PERIOD

TO ACCESS A PUBLIC COMMENT FORM, PLEASE VISIT: <http://www.apopka.net/citycouncilform>

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.

CITY OF APOPKA

FIRE CHIEF

2110

LINE ITEM DETAIL

	2019 ACTUAL	2020 BUDGET	2021 ADOPTED	PERCENT CHANGE
PERSONNEL COSTS:				
1200 REGULAR SALARIES AND WAGES	806,518	760,279	594,062	-21.86%
1210 LONGEVITY PAY	7,067	2,936	2,232	-23.97%
1225 PROFICIENCY PAY	51,694	48,000	40,000	-16.67%
1300 OTHER SALARIES AND WAGES	-	-	-	0.00%
1400 OVERTIME	115	-	-	0.00%
1500 SPECIAL PAY	4,742	3,701	4,521	22.14%
1600 OTHER REIMBURSED ALLOWANCES	2,769	2,880	1,920	-33.33%
2100 F.I.C.A.	58,212	62,561	49,169	-21.41%
2200 RETIREMENT CONTRIBUTION	388,809	95,724	130,354	36.18%
2300 LIFE AND HEALTH INSURANCE	106,203	122,196	142,865	16.91%
2400 WORKERS COMPENSATION	3,055	2,147	1,665	-22.46%
TOTAL	1,429,184	1,100,425	966,787	-12.14%
SUPPLIES AND OTHER SERVICES:				
3100 PROFESSIONAL SERVICES	-	-	-	0.00%
4000 TRAVEL & PER DIEM	-	-	4,200	0.00%
4100 COMMUNICATIONS	-	-	-	0.00%
4200 FREIGHT & POSTAGE	454	800	1,800	125.00%
4300 UTILITIES	114,127	97,500	97,500	0.00%
4400 RENTALS & LEASES	5,589	6,000	29,160	386.00%
4600 REPAIR AND MAINTENANCE	995	1,500	1,500	0.00%
4650 VEHICLE MAINTENANCE	2,352	2,500	2,500	0.00%
4700 PRINTING AND BINDING	170	300	300	0.00%
4,851 FIRE SUMMER CAMP EXPENSE	5,595			
5100 OFFICE SUPPLIES	3,735	4,000	6,000	50.00%
5200 OPERATING SUPPLIES	4,285	19,000	20,000	5.26%
5210 FALL BBQ - SPECIAL EVENT	-			
5250 FUEL & GASOLINE	3,628	4,000	4,000	0.00%
5400 BOOKS, PUBS, SUBS & MEMBERSHIPS	3,147	3,000	3,000	0.00%
8200 DONATIONS	6,779	-	-	0.00%
TOTAL	150,854	138,600	169,960	22.63%
CAPITAL OUTLAY:				
6200 BUILDINGS	-	-	-	0.00%
6300 IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400 EQUIPMENT	-	-	-	0.00%
TOTAL	-	-	-	0.00%
TOTAL COST	1,580,038	1,239,025	1,136,747	-8.25%

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Chief's Office 2110-522</u>
Line Item #	<u>3100</u>
Line Item Description	<u>Professional Services</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund
Department
Line Item #
Line Item Description

General Fund - 001
Fire - Chief's Office 2110-522
4000
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.	2,000
	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
		(MOVED FROM 2130)	

Total Cost	\$ 4,200
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Chief's Office 2110-522</u>
Line Item #	<u>4100</u>
Line Item Description	<u>Communications Services</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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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; <i>Moved \$500 from both 2120 and 2130 (4200 line)</i>	1,800

Total Cost	\$ 1,800
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Chief's Office 2110-522</u>
Line Item #	<u>4300</u>
Line Item Description	<u>Utility Services</u>

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

Total Cost	\$ 29,160
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Chief's Office 2110-522</u>
Line Item #	<u>4500</u>
Line Item Description	<u>Liability & Casualty Insurance</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Chief's Office 2110-522</u>
Line Item #	<u>4600</u>
Line Item Description	<u>Repair and Maintenance - Bldg & Equip</u>

Item	Description	Justification	Estimated Cost
	<i>Preventive and corrective maintenance</i>	<i>Needed repairs and maintenance (painting) to fire admin office area.</i>	<i>1,500</i>

Total Cost	\$ 1,500
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Chief's Office 2110-522</u>
Line Item #	<u>4650</u>
Line Item Description	<u>Vehicle Maintenance</u>

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

Total Cost	\$ 2,500
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Chief's Office 2110-522</u>
Line Item #	<u>4700</u>
Line Item Description	<u>Printing Services</u>

Item	Description	Justification	Estimated Cost
	<i>Letterhead stationary and envelopes and advertising fees</i>	<i>Printing and other reproduction service for fire administration</i>	<i>300</i>

Total Cost	\$ 300
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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 ; <i>Moved \$2,000 from 2130 (5100 Line)</i>	6,000

Total Cost	\$ 6,000
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Chief's Office 2110-522</u>
Line Item #	<u>5200</u>
Line Item Description	<u>Operating Supplies</u>

Item	Description	Justification	Estimated Cost
	<i>Fire Stations Supplies</i>	<i>Supplies needed to conduct business at each station. Chemicals, truck wash, restroom supplies, household cleaning items and computer supplies at all fire stations</i>	<i>20,000</i>

Total Cost	\$ 20,000
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Chief's Office 2110-522</u>
Line Item #	<u>5250</u>
Line Item Description	<u>Fuel and Gasoline</u>

[illegible]

Total Cost	\$ 4,000
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Chief's Office 2110-522</u>
Line Item #	<u>5400</u>
Line Item Description	<u>Books, Publications & Subscriptions</u>

Item	Description	Justification	Estimated Cost
	<i>NFPA annual subscription required by ISO</i>	<i>Membership fee for fire codes access; professional associations</i>	<i>3,000</i>

Total Cost	\$ 3,000
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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	\$ -
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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	\$ -
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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	\$ -
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CITY OF APOPKA FIRE SUPPRESSION

2120

LINE ITEM DETAIL

	2019 ACTUAL	2020 BUDGET	2021 ADOPTED	PERCENT CHANGE
PERSONNEL COSTS:				
1200 REGULAR SALARIES AND WAGES	2,147,701	1,999,541	1,743,401	-12.81%
1210 LONGEVITY PAY	11,675	5,771	6,287	8.94%
1225 PROFICIENCY PAY	-	-	-	0.00%
1300 OTHER SALARIES AND WAGES	3,374	32,486	-	-100.00%
1400 OVERTIME	224,175	75,000	75,000	0.00%
1500 SPECIAL PAY	6,713	2,900	3,500	20.69%
2100 F.I.C.A.	176,764	159,366	139,856	-12.24%
2200 RETIREMENT CONTRIBUTION	390,206	357,705	344,407	-3.72%
2300 LIFE AND HEALTH INSURANCE	355,082	360,967	329,083	-8.83%
2400 WORKERS COMPENSATION	10,563	6,250	5,485	-12.24%
TOTAL	3,326,253	2,999,985	2,647,019	-11.77%
SUPPLIES AND OTHER SERVICES:				
3400 OTHER CONTRACTUAL SERVICES	-	-	-	0.00%
4000 TRAVEL & PER DIEM	3,272	2,000	2,000	0.00%
4100 COMMUNICATIONS	-	-	-	0.00%
4200 FREIGHT & POSTAGE	327	500	-	-100.00%
4400 RENTALS & LEASES	18,868	18,900	-	-100.00%
4600 REPAIR AND MAINTENANCE	28,573	69,400	69,000	-0.58%
4650 VEHICLE MAINTENANCE	80,212	105,000	105,000	0.00%
4700 PRINTING AND BINDING	-	-	-	0.00%
4800 PROMOTIONAL ADVERTISING	-	-	-	0.00%
4850 PUBLIC RELATIONS	9,344	30,000	35,000	16.67%
4902 LEGAL ADVERTISING	-	-	-	0.00%
5200 OPERATING SUPPLIES	211,630	189,350	189,100	-0.13%
5250 FUEL & GASOLINE	48,605	40,000	40,000	0.00%
5400 BOOKS, PUBS, SUBS & MEMBERSHIPS	2,925	3,000	3,500	16.67%
5500 TRAINING	8,344	2,000	2,000	0.00%
8200 DONATIONS	-	-	-	0.00%
TOTAL	412,101	460,150	445,600	-3.16%
CAPITAL OUTLAY:				
6200 BUILDINGS	13,542	-	-	0.00%
6300 IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400 EQUIPMENT	1,048,723	122,000	122,000	0.00%
TOTAL	1,062,265	122,000	122,000	0.00%
TOTAL COST	4,800,619	3,582,135	3,214,619	-10.26%

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Suppression 2120-522</u>
Line Item #	<u>3100</u>
Line Item Description	<u>Professional Services</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Suppression 2120-522</u>
Line Item #	<u>3400</u>
Line Item Description	<u>Other Contractual Services</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Suppression 2120-522</u>
Line Item #	<u>4000</u>
Line Item Description	<u>Travel & Per Diem</u>

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
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Suppression 2120-522</u>
Line Item #	<u>4100</u>
Line Item Description	<u>Communications Services</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Fund	General Fund - 001
Department	Fire - Suppression 2120-522
Line Item #	4200
Line Item Description	Freight & Postage

Item	Description	Justification	Estimated Cost
		Moved to 2110 (4200 line)	

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

Total Cost	\$ -
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Suppression 2120-522</u>
Line Item #	<u>4500</u>
Line Item Description	<u>Liability & Casualty Insurance</u>

Item	Description	Justification	Estimated Cost

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

Total Cost	\$ 69,000
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Suppression 2120-522</u>
Line Item #	<u>4650</u>
Line Item Description	<u>Vehicle Maintenance</u>

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

Total Cost	\$ 105,000
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Fund	General Fund - 001
Department	Fire - Suppression 2120-522
Line Item #	4700
Line Item Description	Printing Services

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF AOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Suppression 2120-522</u>
Line Item #	<u>4850</u>
Line Item Description	<u>Public Relations</u>

Item	Description	Justification	Estimated Cost
	<i>Fire Safety Programs</i>	<i>Schools Fire Prevention Extinguisher training - gas, certificates etc Station tour supplies Senior Outreach at Fran Carlton Smoke Detector Program In-home Pool Safety Program</i>	<i>10,000</i>
	<i>Public Relations Programs</i>	<i>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</i>	<i>16,000</i>
	<i>PIO Equipment</i>	<i>I-Stock Photo Program Public Service Announcement Videos</i>	<i>4,000</i>
	<i>Pink T-Shirts</i>	<i>October Breast Cancer Shirts</i>	<i>5,000</i>

Total Cost	\$ 35,000
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Suppression 2120-522</u>
Line Item #	<u>4903</u>
Line Item Description	<u>Temporary Labor</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Suppression 2120-522</u>
Line Item #	<u>5200</u>
Line Item Description	<u>Operating Supplies</u>

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	6,000
	Volunteer / Explorer Program	Work Uniforms	3,000
	Firefighting PPE	Gloves, Masks, Helmets, Replacements	10,000
	Hand Tools	New tools fire and rescue operations	6,000
	Batteries	For SCBA Air Packs	1,500
	Tech Rescue Equipment	Ropes, Hardware and Equipment	5,000
	HazMat Tools and Equipment	Tools and Electronics for Hazardous Ops	5,000
	HazMat Test Kit Replacement	Replacement of expiring HazMat test kits	1,500
	Firefighting Foam	Class A and B foam for Fire Ops	13,900
	Nozzles and Hoses	Purchases for damaged or testing failures	9,000
	Bunker gear replacement for 22 firefighters (Pants /Coat Only)	Second set of bunker gear for each firefighter to help reduce the risk of cancer. This is the new industry standard that is currently being met by all surrounding departments. Currently year three of continual program.	53,000
	CBRNE - SCBA Canisters for Overhaul	These canisters are specifically used for post-fire overhaul and brush fires. These will significantly increase Firefighter safety.	4,500
	Trench Rescue Equipment	This is to purchase required trench rescue equipment needed for shoring, and subsurface rescue.	3,500
	SCBA Mask Fit Test Recertification	Annual servicing and certification	1,200
Total Cost			\$ 189,100

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

Item	Description	Justification	Estimated Cost
	<i>Fire Suppression Fuel</i>	<i>Trucks, vehicles, tools and small engines</i>	<i>40,000</i>

Total Cost	\$ 40,000
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Fund	General Fund - 001
Department	Fire - Suppression 2120-522
Line Item #	5400
Line Item Description	Books, Publications & Subscriptions

Item	Description	Justification	Estimated Cost
	<i>Training Instructor Textbooks</i>	<i>Fire Officer book updates for instruction continued update of Training Center library that is ISO required.</i>	<i>1,500</i>
	<i>Promotional Testing Material</i>	<i>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.</i>	<i>1,500</i>
	<i>National Testing Network</i>	<i>Firefighter Recruit Pre-Hire Testing Program</i>	<i>500</i>

Total Cost	\$ 3,500
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Fund	General Fund - 001
Department	Fire - Suppression 2120-522
Line Item #	5500
Line Item Description	Training

Item	Description	Justification	Estimated Cost
	<i>Props, and training materials</i>	<i>Misc. materials needed throughout the year for training props</i>	<i>2,000</i>

Total Cost	\$ 2,000
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Suppression 2120-522</u>
Line Item #	<u>6200</u>
Line Item Description	<u>Building</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Suppression 2120-522</u>
Line Item #	<u>6400</u>
Line Item Description	<u>Equipment & Machinery</u>

Item	Description	Justification	Estimated Cost
	Brush Truck Pump Replacement	Ultra High Pressure Pumps. This would be the second year of the 3 year phase in program. Includes pump and replacement of flat bed decking.	20,000
	SCBA Replacement Program	We currently have 58 SCBAs that are out of warranty and in the last phase of the acceptable NFPA code requirement. This amount would be the second of the 4 year phase in program for replacing the 58 SCBAs. 15 x \$7,100	106,500
Total Cost			\$ 126,500

CITY OF APOPKA EMERGENCY MEDICAL SERVICES

2130

LINE ITEM DETAIL

	2019	2020	2021	PERCENT
	ACTUAL	BUDGET	ADOPTED	CHANGE
PERSONNEL COSTS:				
1200 REGULAR SALARIES AND WAGES	4,273,529	4,678,846	5,087,453	8.73%
1210 LONGEVITY PAY	40,477	16,529	18,737	13.36%
1225 PROFICIENCY PAY	495,821	624,504	600,504	-3.84%
1400 OVERTIME	438,804	185,000	185,000	0.00%
1500 SPECIAL PAY	25,753	33,281	32,681	-1.80%
1600 OTHER REIMBURSED ALLOWANCES	-	480	480	0.00%
2100 F.I.C.A.	385,244	417,586	453,251	8.54%
2200 RETIREMENT CONTRIBUTION	879,884	937,653	1,136,176	21.17%
2300 LIFE AND HEALTH INSURANCE	659,689	799,259	886,280	10.89%
2400 WORKERS COMPENSATION	21,079	16,376	17,172	4.86%
TOTAL	7,220,281	7,709,514	8,417,734	9.19%
SUPPLIES AND OTHER SERVICES:				
3400 CONTRACTUAL SERVICES	41,739	50,778	50,778	0.00%
4000 TRAVEL & PER DIEM	1,133	3,800	-	-100.00%
4200 FREIGHT & POSTAGE	-	500	-	0.00%
4400 RENTAL & LEASES	15,302	13,810	14,500	5.00%
4600 REPAIR AND MAINTENANCE	9,344	25,000	25,000	0.00%
4650 VEHICLE MAINTENANCE	60,178	36,750	38,587	5.00%
4700 PRINTING AND BINDING	1,100	500	-	-100.00%
4950 EMS BILLING EXPENSES	40,768	91,000	86,500	-4.95%
5100 OFFICE SUPPLIES	1,569	2,000	-	-100.00%
5200 OPERATING SUPPLIES	189,723	185,000	215,000	16.22%
5250 FUEL & GASOLINE	45,323	40,000	40,000	0.00%
5400 BOOKS, PUBLICATIONS, SUBSCRIPTIONS	-	2,650	1,600	0.00%
5500 TRAINING	9,354	28,800	28,800	0.00%
TOTAL	415,534	480,588	500,765	4.20%
CAPITAL OUTLAY:				
6200 BUILDINGS	-	-	-	0.00%
6300 IMPROV OTHER THAN BUILDING	-	5,000	17,000	0.00%
6400 EQUIPMENT	419,385	352,830	373,830	5.95%
TOTAL	419,385	357,830	390,830	9.22%
TRANSFERS:				
9300 TRANSFER TO GRANT FUND	-	-	-	0.00%
TOTAL	-	-	-	0.00%
TOTAL COST	8,055,200	8,547,932	9,309,329	8.91%

Fund	<i>General Fund - 001</i>
Department	<i>Fire - Emergency Medical Svcs 2130-526</i>
Line Item #	<i>3400</i>
Line Item Description	<i>Other Contractual Services</i>

Item	Description	Justification	Estimated Cost
	<i>Bio Hazard Waste Disposal (local preference Stericycle).</i>	<i>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.</i>	<i>50,778</i>
	<i>Stryker Procure Monitors</i>	<i>(Protection Warranty) 3 yr x 13</i>	<i>70,200</i>
	<i>Stryker Procure Cots</i>	<i>(Protection Warranty) 4 yr x 6</i>	<i>59,640</i>
	<i>Stryker Procure Powerload</i>	<i>(Protection Warranty) 4 yr x 6</i>	<i>59,640</i>
	<i>Stryker Procure Lucas</i>	<i>(Protection Warranty) 3 yr x 8</i>	<i>33,696</i>
	<i>CODE STAT</i>	<i>Essential CODE STAT</i>	<i>2,225</i>

Total Cost	\$ 50,778
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Fund	Department	Line Item #	Line Item Description
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Travel & Per Diem

Total Cost	\$ -
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Fund	Department	Line Item #	Line Item Description
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Communications Services

Total Cost	\$ -
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Fund	Department	Line Item #	Line Item Description
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Rentals and Leases

Total Cost	\$ 14,500
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Fund	Department	Line Item #	Line Item Description
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Liability & Casualty Insurance

Total Cost	\$ -
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**CITY OF AOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

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

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

Total Cost	\$ 25,000
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**CITY OF AOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Emergency Medical Svcs 2130-526</u>
Line Item #	<u>4650</u>
Line Item Description	<u>Vehicle Maintenance</u>

Item	Description	Justification	Estimated Cost
	Vehicle Maintenance for all EMS ambulances.	Higher call volumes increase the demand on the ambulances. Ambulance 3, a 2012 model recently needed an engine replacement that took an entire month to repair. It was out of service shortly thereafter with another mechanical issue. The repairs exceeded \$20,000 and took over 60 days to return to full service.	38,587
		These vehicles are no longer under warranty and some have exceeded their average life span of 8-10 years. Ambulance # 1 Yr: 2018 Ambulance # 11 Yr: 2014 Ambulance # 2 Yr: 2018 Ambulance # 21 Yr: 2008 Ambulance # 3 Yr: 2012 Ambulance # 31 Yr: 2007 Ambulance # 4 Yr: 2016 Ambulance # 41 Yr: 2002 Ambulance # 5 Yr: 2017 Ambulance # 51 Yr: 2012 Ambulance # 12 Yr: 2003 Ambulance # 13 Yr: 2004	

Total Cost	\$	38,587
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Fund	Department	Line Item #	Line Item Description
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Printing Services

Total Cost	\$ -
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Emergency Medical Svcs 2130-526</u>
Line Item #	<u>4902</u>
Line Item Description	<u>Legal Advertising</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Emergency Medical Svcs 2130-526</u>
Line Item #	<u>4950</u>
Line Item Description	<u>EMS Billing Expenses</u>

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 Hosiptal and Patient Care Records	2,500
		Projected 1,400,000 Recovery	

Total Cost	\$ 86,500
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Fund	Department	Line Item #	Line Item Description
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Office Supplies

Total Cost	\$ -
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Emergency Medical Svcs 2130-526</u>
Line Item #	<u>5200</u>
Line Item Description	<u>Operating Supplies</u>

Total Cost	\$ 215,000
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Emergency Medical Svcs 2130-526</u>
Line Item #	<u>5250</u>
Line Item Description	<u>Fuel and Gasoline</u>

Total Cost	\$ 40,000
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Emergency Medical Svcs 2130-526</u>
Line Item #	<u>5400</u>
Line Item Description	<u>Books, Publications, Subscriptions</u>

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
	ABC Quick Guide	Reference for billing and coding	100

Total Cost	\$ 1,600
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Emergency Medical Svcs 2130-526</u>
Line Item #	<u>5500</u>
Line Item Description	<u>Training</u>

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. (Carried over from FY 19-20 Budget)	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 . (Carried over from FY 19-20 Budget)	3,000
	CACO	Ambulance Compliance Officer Certification (Carried over from FY 19-20 Budget)	2,400
	CAPO	Ambulance HIPPA Compliance Certification (Carried over from FY 19-20 Budget)	2,400

Total Cost	\$ 28,800
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Fund	<u>General Fund - 001</u>
Department	<u>Fire - Emergency Medical Svcs 2130-526</u>
Line Item #	<u>6300</u>
Line Item Description	<u>Infrastructure</u>

Total Cost	\$ 17,000
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Fire - Emergency Medical Svcs 2130-526</u>
Line Item #	<u>6400</u>
Line Item Description	<u>Equipment</u>

Item	Description	Justification	Estimated Cost
	Replacement Ambulance	The replacment of an ambulance will decrease the cost of maintenance and repairs to the aging ambulance fleet and allow for a rotation of ambulances relieving the increased wear and tear by strategically cycling units. This will be the exact model as the last three ambulances that have been built for the Apopka Fire Department purchased off the Florida Sheriff's Bid.	185,000
		Required additional items for the replacement Ambulance.	
	FireComm headset system with APX Hardware & Mobile Radio for New Ambulance	Paramedics communicate with each other and area hospitals through a radio headset system installed in each ambulance. This also offers the crew hearing protection from the sirens.	9,809
	Stryker Power Load System with Stretcher, Stair Strecher and a seven year service plan	All newly constructed ambulances must comply with new DOT standards for patient and crew restraint systems including Stretcher Systems. The system in the old Ambulance will not meet current safety specifications.	55,650
	LUCAS Chest Compression System, designed to help improve the outcome of sudden cardiac arrest victims and improve operations for medical responders.	Performing 102 compressions per minute with a depth of 2.1", LUCAS can be deployed quickly with minimal interruption to patient care. Apopka Fire Department currently has every front run ambulance responding with a LUCAS device to use in a cardiac arrest emergency. The implementation of the LUCAS device has increased survival chances of our residents by 38% in cardiac arrest.	16,459
	Physio Lifepak 15	Cardiac Monitor Defibrillator required to operate an ALS ambulance	39,000
	Ambulance Graphics	Graphics to match the design specifications of Apopka FD	1,912
	Modem Replacement	The discontinuation of Lifepak Modems that transmit EKG's. The current system has been used for the past 10 years. This would include 14 monitors with a value of \$3,000, discounted to half x 14	21,000
	Ambulance Mount System	Technimount brackets for Lifepak placement on stretchers. Currently, there is no operational way to connect the monitors. This includes the base which will prevent injury during a transport accident. This would cover 10 ambulances x \$2400 each.	24,000
	Violet Defense	Healthcare grade UV-C Sanitazion Lights in all 12 Ambulances	21,000

Total Cost	\$	373,830
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Budget Requests (Wish List)

Department
Division

Fire Department
2110- Fire Chief's Office

ACCOUNT DESCRIPTION	DESCRIPTION/JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES		
LONGEVITY PAY		
PROFICENCY PAY		
OTHER SALARIES & WAGES		
OVERTIME		
SPECIAL PAY		
SALARIES & WAGES	TOTAL	0
PROFESSIONAL SERVICES		
OTHER CONTRACTUAL SERVICES		
TRAVEL & PER DIEM		
COMMUNICATION SERVICES		
FREIGHT & POSTAGE		
RENTALS & LEASES		
LIABILITY & CASUALTY INSURANCE		
REPAIR & MAINT - BLDG & EQUIP	Updating of Fire Admin Office Area and bathrooms	800
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 in all Stations	17000
FUEL & GASOLINE		
BOOKS,PUBS,SUBS & MEMBSHP		
TRAINING	Class for each Fire Admin Staff	1500
OPERATING EXPENSES	TOTAL	28800
CAPITAL - BUILDING	Build-Out for Station 1 Tower Lieutenant Bedroom	3000
CAPITAL - EQUIPMENT		
CAPITAL OUTLAY	TOTAL	3000
GRAND TOTAL		31800

Budget Requests (Wish List)

Department
Division

Fire Department
2120- Fire Suppression

ACCOUNT DESCRIPTION	DESCRIPTION/JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES		
LONGEVITY PAY		
PROFICENCY PAY		
OTHER SALARIES & WAGES		
OVERTIME		
SPECIAL PAY		
SALARIES & WAGES	TOTAL	0
PROFESSIONAL SERVICES		
OTHER CONTRACTUAL SERVICES		
TRAVEL & PER DIEM		
COMMUNICATION SERVICES		
FREIGHT & POSTAGE		
RENTALS & LEASES		
LIABILITY & CASUALTY INSURANCE		
REPAIR & MAINT - BLDG & EQUIP	NFPA 1851 Recommended Bunker Gear Liner Testing	6000
REPAIR & MAINT - BLDG & EQUIP	New Signs for Stations 1,2,3,4- New Logo and replace aging signs	6700
VEHICLE MAINTENANCE		
PRINTING SERVICES		
PROMOTIONAL ADVERTISING		
PUBLIC RELATIONS	Truck Wrap for PEO/PIO	2000
LEGAL ADVERTISING		
OPERATING SUPPLIES	HURST E-Draulic Extrication Tool Set	34000
FUEL & GASOLINE		
BOOKS,PUBS,SUBS & MEMBSHP		
TRAINING	Lion Attack Digital Training System (Plus)	19000
TRAINING	\$300 per firefighter to attend Fire Related Training Class/Course	30600
OPERATING EXPENSES	TOTAL	98300
CAPITAL - BUILDING		
CAPITAL - EQUIPMENT		
CAPITAL OUTLAY	TOTAL	0
GRAND TOTAL		98300

Budget Requests (Wish List)

Department
Division

Fire Department
2130- Emergency Medical Services

ACCOUNT DESCRIPTION	DESCRIPTION/JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES	District Chief Position	95000
LONGEVITY PAY		
PROFICENCY PAY	Paramedic Pay for District Chief	8000
OTHER SALARIES & WAGES		
OVERTIME		
SPECIAL PAY		
SALARIES & WAGES	TOTAL	103000
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	TOTAL	0
CAPITAL - BUILDING		
CAPITAL - EQUIPMENT		
CAPITAL OUTLAY	TOTAL	0
GRAND TOTAL		103000

CITY OF APOPKA POLICE CHIEF

2210

LINE ITEM DETAIL

	2019	2020	2021	PERCENT
	ACTUAL	BUDGET	ADOPTED	CHANGE
PERSONNEL COSTS:				
1200 REGULAR SALARIES AND WAGES	453,861	422,301	529,165	25.31%
1210 LONGEVITY PAY	2,099	1,244	1,301	4.52%
1225 PROFICIENCY PAY	10	500	500	0.00%
1400 OVERTIME	7,108	500	500	0.00%
1500 SPECIAL PAY	3,150	4,680	6,240	33.33%
1600 OTHER REIMBURSED ALLOWANCES	-	960	480	-50.00%
2100 F.I.C.A.	33,290	32,909	41,171	25.11%
2200 RETIREMENT CONTRIBUTION	585,084	96,577	132,252	36.94%
2300 LIFE AND HEALTH INSURANCE	47,370	66,787	214,153	220.65%
2400 WORKERS COMPENSATION	1,018	700	930	32.73%
TOTAL	1,132,990	627,159	926,691	47.76%
SUPPLIES AND OTHER SERVICES:				
3100 PROFESSIONAL SERVICES	25,643	17,600	17,600	0.00%
3400 OTHER CONTRACTUAL SERVICES	431,386	-	-	#DIV/0!
4000 TRAVEL & PER DIEM	728	8,500	11,500	35.29%
4200 FREIGHT & POSTAGE	3,674	10,000	10,000	0.00%
4300 UTILITIES	50,826	35,000	50,000	42.86%
4600 REPAIR AND MAINTENANCE	950	26,800	26,800	0.00%
4650 VEHICLE MAINTENANCE	5,685	7,000	7,000	0.00%
4700 PRINTING AND BINDING	129	1,750	1,750	0.00%
4900 OTHER CHARGES	-	2,000	2,000	0.00%
4902 LEGAL ADVERTISING	41	1,000	1,000	0.00%
5100 OFFICE SUPPLIES	1,968	5,750	3,250	-43.48%
5200 OPERATING SUPPLIES	3,221	8,800	9,600	9.09%
5202 OPERATING - GRANTS	-	8,500	-	-100.00%
5250 FUEL & GASOLINE	4,427	8,500	8,500	0.00%
5400 BOOKS, PUBS, SUBS & MEMBERSHIPS	2,395	4,000	4,200	5.00%
5500 TRAINING	610	750	1,500	100.00%
TOTAL	531,683	145,950	154,700	6.00%
CAPITAL OUTLAY:				
6200 BUILDINGS	-	-	-	0.00%
6300 IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400 EQUIPMENT	29,821	-	-	0.00%
6402 EQUIPMENT - GRANTS	-	-	-	0.00%
6800 INTANGIBLES	-	-	-	0.00%
TOTAL	29,821	-	-	0.00%
TOTAL COST	1,694,494	773,109	1,081,391	39.88%

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

[illegible]

Total Cost	\$ 17,600
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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	\$ -
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Fund	General Fund - 001
Department	Police - Chief's Office 2210-521
Line Item #	4000
Line Item Description	Travel & Per Diem

Total Cost	\$ 11,500
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Chief's Office 2210-521</u>
Line Item #	<u>4100</u>
Line Item Description	<u>Communications Services</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Chief's Office 2210-521</u>
Line Item #	<u>4200</u>
Line Item Description	<u>Freight & Postage</u>

Total Cost	\$ 10,000
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Chief's Office 2210-521</u>
Line Item #	<u>4300</u>
Line Item Description	<u>Utility Services</u>

Item	Description	Justification	Estimated Cost
1	Utility Services	Water and Electric for Police Department. Increased based on FY19/20 expenditures/increase.	50,000
		Duke Energy - Electric City of Apopka - Water	

Total Cost	\$ 50,000
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CITY OF AOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21

Fund	<u>General Fund - 001</u>
Department	<u>Police - Chief's Office 2210-521</u>
Line Item #	<u>4500</u>
Line Item Description	<u>Liability & Casualty Insurance</u>

Item	Description	Justification	Estimated Cost
Total Cost			\$ -

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

Total Cost	\$ 26,800
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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 FY20/21.	7,000

Total Cost	\$ 7,000
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Chief's Office 2210-521</u>
Line Item #	<u>4700</u>
Line Item Description	<u>Printing Services</u>

Item	Description	Justification	Estimated Cost
1	Business Cards	Replacement Card Printing No change for FY20/21.	250
2	Stationary	Replacement Stationary No change for FY20/21.	1,000
3	Envelopes	Replacement Envelopes No change for FY20/21.	500

Total Cost	\$ 1,750
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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. <i>Used for mowing properties, tearing down buildings, etc. No change for FY20/21.</i>	2,000

Total Cost	\$ 2,000
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Chief's Office 2210-521</u>
Line Item #	<u>4902</u>
Line Item Description	<u>Legal Advertising</u>

Item	Description	Justification	Estimated Cost
1	Legal Notices	Required Legal Notices to include evidence/unclaimed property disposals, and assessment notices. No change for FY20/21.	1,000

Total Cost	\$ 1,000
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Chief's Office 2210-521</u>
Line Item #	<u>5100</u>
Line Item Description	<u>Office Supplies</u>

[illegible]

Total Cost	\$ 3,250
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Chief's Office 2210-521</u>
Line Item #	<u>5200</u>
Line Item Description	<u>Operating Supplies</u>

Total Cost	\$ 9,600
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Fund	Department	Line Item #	Line Item Description
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5202

Total Cost	\$ -
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Chief's Office 2210-521</u>
Line Item #	<u>5250</u>
Line Item Description	<u>Fuel and Gasoline</u>

Total Cost	\$ 8,500
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

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

Item	Description	Justification	Estimated Cost
1	Membership Fees	IACP, FPCA, PERF (cmd staff), International Conference of Police Chaplains (ICPC). No increase for FY20/21.	2,000
2	CFA Accreditation Dues / Fees	Commission for Law Enforcement Accreditation (CFA) fees.	2,000
3	FLA-PAC Dues/Fees	Florida Police Accreditation Coalition fees.	200
4	FLA-TAC Dues/Fees	Florida Telecommunications Accreditation Commission fees. \$1000.00 due again in 2022.	
		Broke out accreditation dues and fees to appropriate accreditation organization.	

Total Cost	\$	4,200
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Chief's Office 2210-521</u>
Line Item #	<u>5500</u>
Line Item Description	<u>Training</u>

Item	Description	Justification	Estimated Cost
1	Professional Development	Conferences / Professional Courses (FPCA Annual Conference, FBINA) Increase due to increase in FPCA mid-winter conference.	1,000
2	College Reimbursement	Reimbursement for officers tuition to attend college. Removed during budget meetings for HR administered City wide program.	
3	FLA-PAC Conference Fees	Three accreditation conferences per year.	500

Total Cost	\$ 1,500
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Chief's Office 2210-521</u>
Line Item #	<u>6300</u>
Line Item Description	<u>Infrastructure</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

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

Item	Description	Justification	Estimated Cost
		<i>Budget transfer was completed on 01-29-2020, \$3,750 for metal detector.</i> <i>This transfer was for metal detector for City Hall entrance.</i>	

Total Cost	\$ -
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CITY OF APOPKA POLICE FIELD SERVICES

2220

LINE ITEM DETAIL

		2019	2020	2021	PERCENT
		ACTUAL	BUDGET	ADOPTED	CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	3,984,118	4,112,517	4,513,605	9.75%
1210	LONGEVITY PAY	7,322	11,983	14,707	22.73%
1225	PROFICIENCY PAY	12,785	15,005	16,004	6.66%
1400	OVERTIME	174,695	190,000	190,000	0.00%
1500	SPECIAL PAY	45,505	43,046	48,642	13.00%
1600	OTHER REIMBURSED ALLOWANCES	2,422	2,961	980	-66.89%
2100	F.I.C.A.	309,704	334,727	351,436	4.99%
2200	RETIREMENT CONTRIBUTION	1,101,069	1,048,087	1,151,930	9.91%
2300	LIFE AND HEALTH INSURANCE	586,296	679,734	760,358	11.86%
2400	WORKERS COMPENSATION	13,477	9,304	10,406	11.85%
				-	0.00%
TOTAL		6,237,393	6,447,363	7,058,068	9.47%
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	7,772	11,700	14,400	23.08%
3400	OTHER CONTRACTUAL SERVICES	812	3,000	3,200	6.67%
4000	TRAVEL & PER DIEM	2,576	8,500	8,500	0.00%
4100	COMMUNICATIONS	2,813	3,500	3,500	0.00%
4200	FREIGHT & POSTAGE SERVICES	-	-	-	0.00%
4400	RENTAL & LEASES	-	-	13,500	
4600	REPAIR AND MAINTENANCE	24,183	81,250	69,550	-14.40%
4650	VEHICLE MAINTENANCE	99,214	120,000	120,000	0.00%
4700	PRINTING AND BINDING	2,234	5,000	5,000	0.00%
5100	OFFICE SUPPLIES	8,155	10,750	10,750	0.00%
5200	OPERATING SUPPLIES	156,855	305,690	254,800	-16.65%
5250	FUEL & GASOLINE	160,094	192,000	192,000	0.00%
5400	BOOKS, PUBS, SUBS & MEMBERSHIPS	1,921	3,000	3,000	0.00%
5450	POLICE-SPECIAL EDUCATION	-	-	-	0.00%
5500	TRAINING	8,053	12,500	15,500	0.00%
TOTAL		474,681	756,890	713,700	-5.71%
CAPITAL OUTLAY:					
6300	IMPROV OTHER THAN BUILDING	38,500			0.00%
6400	EQUIPMENT	37,048	363,000	400,000	10.19%
6,800	INTANGIBLES	4,539			
TOTAL		80,087	363,000	400,000	10.19%
9300	CITY MATCH TRANSFER OUT		-		0.00%
TOTAL COST		6,792,162	7,567,253	8,171,768	7.99%

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

Total Cost	\$ 14,400
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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 FY20/21.	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. Increase due to increase in vendor cost.	1,700

Total Cost	\$ 3,200
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Fund	General Fund - 001	
Department	Police - Field Services	2220-521
Line Item #	4000	
Line Item Description	Travel & Per Diem	

Total Cost	\$ 8,500
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Field Services 2220-521</u>
Line Item #	<u>4100</u>
Line Item Description	<u>Communications Services</u>

Item	Description	Justification	Estimated Cost
1	Transunion Risk and Alternative Data Services	Investigation/Background Database. No change for FY20/21.	3,500

Total Cost	\$ 3,500
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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	\$ -
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CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21

Fund	<u>General Fund - 001</u>
Department	<u>Police - Field Services 2220-521</u>
Line Item #	<u>4400</u>
Line Item Description	<u>Rentals & Leases</u>

Item	Description	Justification	Estimated Cost
1	Seminole Office Solutions, Inc	<i>PD Copier Lease & Overages No changer for FY20/21.</i> <i>Have two copiers that the end of lease date is on 12/31/2020.</i>	13,500

Total Cost	\$ 13,500
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**CITY OF AOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Field Services 2220-521</u>
Line Item #	<u>4500</u>
Line Item Description	<u>Liability & Casualty Insurance</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Field Services 2220-521</u>
Line Item #	<u>4600</u>
Line Item Description	<u>Repair and Maintenance - Bldg. & Equip</u>

Item	Description	Justification	Estimated Cost
1	Copy Maintenance / Service	Annual maintenance - Maintain Copy Machines - Services Moved to 4400	
2	Copy Machine Printing Overages	Payment for Printing above Maintenance Agreement. Added to cover printing overages.	5,000
3	Enforcement Electronic Services - Calibration Services	Annual software maintenance - RADAR / LASER recertification / Vehicle Calibrations Increase due to increased vendor cost.	6,100
4	Equipment Repairs	Simulators, Weapons, Laser Radar Repairs, etc. No change for FY20/21.	4,000
5	iRECORD (Word Systems)	Annual software maintenance - Repairs of Video Equipment / Maintenance Software. No change for FY20/21.	3,600
6	In car / External Camera Repairs	Maintenance and repair of video camera systems. No change for FY20/21.	5,000
7	Gym Repair / Maintenance	Equipment Repair for City Gym. No change for FY20/21.	1,500
8	Patrol Bike Repairs	Misc. Patrol Bike Repairs and Maintenance No change for FY20/21.	2,400
9	Crash Data Recorder	Annual Software Maintenance Used for Traffic Homicide Investigations. No change for FY20/21.	1,250
10	Crash Data Group	Annual Software Maintenance Used for Traffic Homicide Investigations No change for FY20/21.	1,500
11	Intoxilyzer Instrument Calibration	Annual Calibration Services - No longer utilizing this equipment.	
12	GATR Technologies, Ikena Spotlight - Motion DSP Redaction Software	Annual software maintenance - Redaction of BWC video (public records) - GATR Technology. Increase due to increased vendor cost.	1,700
13	Cover Your Assets Off-Duty Software	Annual Maintenance Software Services. Increase due to increased vendor cost.	2,700
14	Arc GIS Desktop	Annual Maintenance Software Services No longer utilize this software.	
15	Unifirst Corporation	Mats, maintenance services. No change for FY20/21.	1,000
16	Honor Guard Uniform Cleaning	Professional Cleaning for Honor Guard Uniforms. No change for FY20/21.	1,000
17	Honor Guard Uniform Replacement	Replace Worn Honor Guard Uniforms and some equipment. Moved to 5200.	
18	Platesmart Maintenance Agreement	Annual Software and Hardware maintenance (LPR). No change for FY20/21.	9,500
19	Reveal Body Camera Agreement	Body Camera Software Maintenance Agreement. No change for FY20/21.	16,000
20	Storage Shelves for Supplies	Storage shelves for additional storage of equipment. 5 @ \$300.00 Purchased in FY19/20.	
21	Automated Phone Enhancement	Phone enhancement to allow phone calls to go to specific division and relieve Records of the work load. Purchased in FY19/20	
22	Replacement Body Cameras	Funding to purchase damaged/lost body worn cameras. (4 @ \$800.00/ea.) Added due to continued unfunded cost related to body cameras.	3,200
23	IT Upgrades	Funds for misc. upgrades required on servers and other IT equipment. Added due to continued unfunded cost related to server upgrades and other IT equipment.	3,000
24	Trancite Logistic Systems	Annual Maintenance and Software Agreement. New for FY20/21 due to needing program for vehicle crash drawing no longer paid for by State.	1,100

Total Cost	\$ 69,550
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Field Services 2220-521</u>
Line Item #	<u>4650</u>
Line Item Description	<u>Vehicle Maintenance</u>

Item	Description	Justification	Estimated Cost
1	Patrol Vehicle Maintenance	General Maintenance and Repairs for Patrol Fleet. No change for FY20/21.	120,000

Total Cost	\$ 120,000
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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 FY20/21.	5,000

Total Cost	\$ 5,000
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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 FY20/21.	750
2	Copy Paper	Copy Paper No change for FY20/21.	4,000
3	Printer / Copier Supplies	Toner, Cartridges, etc. No change for FY20-21	3,000
4	Evidence Packaging	Envelopes, Tape, Binders, Clips, etc. No change for FY20/21.	3,000

Total Cost	\$ 10,750
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CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21

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

	Description	Justification	Estimated Cost
1	Accouterments	Collar Brass, Badges, Name Tags. <i>Increased due to increase in vendor cost.</i>	3,500
2	Ammunition	Training and Carry ammo. <i>No change for FY20/21.</i>	45,000
3	Duty Uniforms	Replacement Shirts, Trousers, Coats, etc. <i>No change for FY20/21.</i>	35,000
4	Employee Awards	Certificates, Plaques, Medals, Annual Awards Banquet, etc. <i>Reduced based on past year expenditures</i>	5,000
5	Expiring Equipment	Gas Masks, Canisters, Less Lethal Devices. <i>No change for FY20/21.</i>	5,000
6	Footwear	Annual Replacement footwear (Whole Department) <i>No change for FY20/21.</i>	14,000
7	Intoxilyzer Machine	Disposable Testing Solutions, Mouth Pieces. <i>No longer utilizing intoxilyzer machine.</i>	
8	Leather Gear	Replacement Leather Gear <i>No change for FY20/21.</i>	12,000
9	Patrol Less Lethal Munitions	Training munitions, Bean Bag rounds for annual recertification. <i>No change for FY20/21.</i>	7,500
10	Radio Services	Replacement Batteries, Ear Buds, Public Safety Mics.	5,000
11	Range Supplies	Cleaning supplies, Targets, Metal targets, target backers, tools, etc. <i>No change for FY20/21.</i>	3,500
12	Ballistic Shields	Replace Expiring Ballistic Soft Shields for Patrol Sergeants 6 @ 800.00 <i>New for FY20/21 due to current shields expiring.</i>	4,800
13	Replace / New Related Hand Held Duty Equipment	Impact Weapons, Handcuffs, Hobbles <i>No change for FY20/21.</i>	3,000
14	Stop Sticks	2 @ \$300 Spares and retro existing vehicles. <i>No increase from FY19/20.</i>	600
15	Chemical Agents	Replacement of expired rounds, Chemical Weapons, Barricade Penetrators, React Rounds, Muzzle Blasts, etc. <i>Increased due to expiring chemical agent (pepper spray) for all sworn personnel.</i>	5,000
16	Traffic Homicide / Code Enforcement Investigations	Paint, Tape, Hardware. <i>No increase from FY19/20.</i>	2,500
17	Training Center Supplies	Public Safety Academy, Youth Academy, Female Defense, Citizens Public Safety Academy. <i>No change for FY20/21</i>	3,000
18	Training Items	Seminations, Weapon systems, munitions. <i>No change for FY20/21.</i> (How much have we spent?)	18,000
19	Training munitions	Training munitions, Bean bag rounds for annual recert. Seminations. <i>No change for FY20/21.</i>	6,500
20	Uniforms for Honor Guard	New uniforms for new members (replace damaged uniforms and equipment) <i>No change for FY20/21.</i>	2,000
21	Honor Guard Uniform Replacement	Replace Worn Honor Guard Uniforms and some equipment. <i>Moved from 4600 and deleted due to duplicate of line 20.</i>	
22	Ballistic Vests	Replacement of Expiring Ballistic Vests. Twenty vest expiring in FY20/21. (20 x 950.00/vest.)	19,000
23	Ballistic Vests	Purchase of vest for vacant sworn positions to be filled in next fiscal year. (10 vacancies x \$950.00/vest.)	9,500
24	Replace Expiring SWAT Vests	Entry Vests (1 @ \$4000) <i>Must be replaced due to current vest expiring.</i>	4,000
25	Traffic Unit / THI Equipment	Traffic Cones / Wands / Replacement Barricades. <i>No change for FY20/21.</i>	3,500
26	Kevlar Helmets and Level IV Ballistic Vests	Officer Protection / Replacement Items <i>No change for FY20/21.</i>	2,500
27	SWAT Launcher Upgrade	40mm weapon system upgrade. Upgrade at the recommendation of the manufacturer. Purchased in FY19/20 budget.	
28	Supplies	Supplies for Retirements/ Recognitions/ Assessments/ Events etc. <i>Consolidated expenses from other lines and additional expenses during this fiscal year.</i>	3,000
29	First Aid Supplies	Replenish expiring first aid/PPE supplies. <i>New for FY20/21 due to expiring equipment in first aid kits.</i>	6,000
30	SWAT Vest	Replace Expiring High Threat Level SWAT Vest. 9 @ 3700.00 <i>Removed/Duplicate to line 24.</i>	
31	SWAT Taser Holsters	Taser Holsters for SWAT members 16 @ 94.00. <i>Purchased in FY19/20.</i>	
32	Voice Adapter for SWAT Gas Mask	Voice push-to-talk adapters for SWAT gas mask. 16 @ 230.00. <i>Purchased in FY19/20.</i>	
33	New Gym Equipment	Replace old gym equipment as it breaks or wears out. <i>New for FY20/21 to cover expense for City wide use of gym.</i>	5,000
34	IT Computer Equipment Purchases	Purchase of cables/RSA tokens/printers/computer related equipment, etc. <i>No change for FY20/21.</i>	8,000
35	Replace SWAT Rifle	Replace 2009 SWAT Rifle (Rifle is eleven years old.) <i>New for FY20/21.</i>	5,400
36	Glock 21 Gen 4 Handguns	Purchase five Glock 21 handguns to replenish inventory. (5 x \$500.00/ea.) <i>New for FY20/21.</i>	2,500
37	Spikes Tactical 5.56 Rifles	Purchase five tactical rifles for inventory. (5 x \$1100.00/ea.) <i>New for FY20/21.</i>	5,500
			\$ 254,800

Fund	<u>General Fund - 001</u>
Department	<u>Police - Field Services 2220-521</u>
Line Item #	<u>5250</u>
Line Item Description	<u>Fuel and Gasoline</u>

Total Cost	\$ 192,000
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Field Services 2220-521</u>
Line Item #	<u>5400</u>
Line Item Description	<u>Books, Publications & Subscriptions</u>

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 FY20/21.	3,000

Total Cost	\$ 3,000
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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	\$ -
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Fund	General Fund - 001	
Department	Police - Field Services	2220-521
Line Item #	5500	
Line Item Description	Training	

Total Cost	\$ 15,500
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Fund	General Fund - 001	
Department	Police - Field Services	2220-521
Line Item #	6300	
Line Item Description	Infrastructure	

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Fund	General Fund - 001	
Department	Police - Field Services	2220-521
Line Item #	6400	
Line Item Description	Equipment & Machinery	

[illegible]

Total Cost	\$ 400,000
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CITY OF APOPKA POLICE SUPPORT SERVICES

2230

LINE ITEM DETAIL

	2019 ACTUAL	2020 BUDGET	2021 ADOPTED	PERCENT CHANGE
PERSONNEL COSTS:				
1200 REGULAR SALARIES AND WAGES	2,912,627	3,326,313	3,106,919	-6.60%
1210 LONGEVITY PAY	9,788	13,336	12,880	-3.42%
1225 PROFICIENCY PAY	13,974	13,003	14,004	7.70%
1400 OVERTIME	121,389	145,000	145,000	0.00%
1500 SPECIAL PAY	29,822	32,768	29,408	-10.25%
1600 OTHER REIMBURSED ALLOWANCES	9,625	10,382	10,402	0.20%
2100 F.I.C.A.	223,120	259,779	253,874	-2.27%
2200 RETIREMENT CONTRIBUTION	740,998	746,708	797,435	6.79%
2300 LIFE AND HEALTH INSURANCE	464,651	580,865	528,946	-8.94%
2400 WORKERS COMPENSATION	11,203	7,408	6,733	-9.11%
TOTAL	4,537,199	5,135,560	4,905,600	-4.48%
SUPPLIES AND OTHER SERVICES:				
3100 PROFESSIONAL SERVICES	8,817	13,200	13,400	1.52%
4000 TRAVEL & PER DIEM	609	14,950	7,750	-48.16%
4100 COMMUNICATIONS	6,248	10,000	10,000	0.00%
4200 FREIGHT & POSTAGE SERVICES	-			0.00%
4400 RENTAL & LEASES	18,245	17,500	17,500	15.34%
4600 REPAIR AND MAINTENANCE	32,340	38,800	44,750	15.34%
4650 VEHICLE MAINTENANCE	39,364	45,000	50,000	11.11%
4700 PRINTING AND BINDING	2,054	4,000	4,000	0.00%
4902 LEGAL ADVERTISING	28	500	500	0.00%
5100 OFFICE SUPPLIES	1,500	6,000	6,000	0.00%
5200 OPERATING SUPPLIES	14,419	63,750	63,750	0.00%
5250 FUEL & GASOLINE	54,115	63,000	63,000	0.00%
5400 BOOKS, PUBS, SUBS & MEMBERSHIPS	1,180	2,700	2,700	0.00%
5500 TRAINING	8,918	8,700	14,700	0.00%
TOTAL	187,837	288,100	298,050	3.45%
CAPITAL OUTLAY:				
6300 IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400 EQUIPMENT	190,205	138,000	138,000	0.00%
TOTAL	190,205	138,000	138,000	0.00%
TRANSFERS:				
9150 Transfer to Grant Fund (City Match BPV)	-	-		0.00%
TOTAL COST	4,915,241	5,561,660	5,341,650	-3.96%

Fund	<u>General Fund - 001</u>
Department	<u>Police - Support Services 2230-521</u>
Line Item #	<u>3100</u>
Line Item Description	<u>Professional Services</u>

Item	Description	Justification	Estimated Cost
1	Psychological exams	Specialized unit assignments, 4 exams @ \$350.00 each. Increase due to increase in vendor cost.	1,400
2	Transcripts	Detective cases for SAO. No change for FY20/21.	4,500
3	K9 vet care	4 K9's at \$1,500 Veterinarian services No increase for FY20/21.	7,500

Total Cost	\$ 13,400
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Support Services 2230-521</u>
Line Item #	<u>3400</u>
Line Item Description	<u>Other Contractual Services</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Fund	General Fund - 001	
Department	Police - Support Services	2230-521
Line Item #	4000	
Line Item Description	Travel & Per Diem	

Total Cost	\$ 7,750
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Support Services 2230-521</u>
Line Item #	<u>4100</u>
Line Item Description	<u>Communications Services</u>

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 FY20/21.	10,000

Total Cost	\$ 10,000
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Support Services 2230-521</u>
Line Item #	<u>4300</u>
Line Item Description	<u>Utility Services</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Fund	<i>General Fund - 001</i>
Department	<i>Police - Support Services 2230-521</i>
Line Item #	<i>4400</i>
Line Item Description	<i>Rentals and Leases</i>

Total Cost	\$ 17,500
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Support Services 2230-521</u>
Line Item #	<u>4500</u>
Line Item Description	<u>Liability & Casualty Insurance</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

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 FY20/21..	2,000
2	Investigative Equipment	Repair / maintenance of investigative equipment - covert wires, etc. No change for FY20/21..	1,500
3	Data Works - Booking Photo Software	Annual software maintenance -booking photo software maintenance. No change for FY20/21.	3,100
4	Power DMS Software	Annual software maintenance - subscription / maintenance. No change for 20/21.	8,250
5	IAPro	Annual software maintenance - for internal affairs, employee tracking. No change for FY20/21.	2,000
6	CelleBrite	Annual software maintenance - Cellular download maintenance subscription service. Increased due to increase in vendor cost.	4,000
7	ADORE	Annual software maintenance - Field Training Program patrol subscription. No change from FY1/20	1,500
8	Finger Print Readers	Annual software maintenance. No change for FY20/21.	2,000
9	Blue Team annual maintenance	Annual software maintenance. No change for FY20/21.	1,500
10	Fire Extinguisher Services	Fire Extinguisher Inspections / Fire Sprinkler Inspections (Vehicle Ext). No change for FY20/21.	2,500
11	Quetel Corporation Digital Evidence Management Software	Annual software maintenance. No change for FY20/21.	4,400
12	Packtrack (Canine, training, tracking, and call out software)	Annual software maintenance. No change for FY20/21.	400
13	Faro	Annual software maintenance. (Initial warranty has expired and maintenance agreement starts)	2,500
14	Canine Legal Updates/Opinions	Annual subscription No change for FY20/21.	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 20/21.	4,200
16	Cross Match Fingerprinting Machine maintenance.	Annual maintenance agreement. No change for FY20/21.	2,000
17	ZETX Program	Advanced and accurate forensic tower mapping system, and geo-location mapping system. New for FY20/21. Will decrease time in analyzing, mapping and documenting cell phone data during investigations, saving manhours.	2,850

Total Cost	\$ 44,750
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Support Services 2230-521</u>
Line Item #	<u>4650</u>
Line Item Description	<u>Vehicle Maintenance</u>

Item	Description	Justification	Estimated Cost
1	Support Vehicle Maintenance	Preventative maintenance for vehicles. Increased based on FY19/20 expenditures for first half of year.	50,000

Total Cost	\$ 50,000
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Support Services 2230-521</u>
Line Item #	<u>4700</u>
Line Item Description	<u>Printing Services</u>

[illegible]

Total Cost	\$ 4,000
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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 FY20/21.	500

Total Cost	\$ 500
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Support Services 2230-521</u>
Line Item #	<u>4904</u>
Line Item Description	<u>Other- Clothing Allowance</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Fund	General Fund - 001	
Department	Police - Support Services	2230-521
Line Item #	5100	
Line Item Description	Office Supplies	

[illegible]

Total Cost	\$ 6,000
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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 FY20/21.	1,500
2	Command vehicle supplies	Supplies and replacement items No change for FY20/21.	2,000
3	Covert up-grades/ Replacements	body wires, video, No change for FY20/21.	2,500
4	Digital evidence collection	SD cards, USB drives No change for FY20/21.	1,000
5	Duty Gear	Belts, leather, replacement gear No change for FY20/21.	3,500
6	K9	Canine Food No change for FY20/21.	5,000
7	Replacement K9 equipment	leads, tracking harness, e-collars, pinch collars, choke collars, misc. items at K9 training facility No change for FY20/21.	3,000
8	Subpoena requirements	Investigative costs No change for FY20/21.	2,500
9	Tag renewal	Confidential tag renewal No change for FY20/21.	1,250
10	Uniforms	Tactical uniforms No change for FY20/21.	3,500
11	CID investigative supplies	Tracking devices, video monitoring No change for FY20/21.	2,500
12	Evidence / Property Destruction	Incineration and Documentation Services No change for FY20/21.	2,500
13	MAGIC Program	Graduation T-Shirts. No change for FY20/21.	4,000
14	Crime Scene Equipment Filters	Annual Replacement Filters for CSI Equipment No change for FY20/21.	4,000
15	Crime Scene Products	Chemicals, Crime Scene Tape, Bags, Print Powders, Officer Kits, etc. No change for FY20/21.	25,000

Total Cost	\$ 63,750
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Fund	<i>General Fund - 001</i>
Department	<i>Police - Support Services 2230-521</i>
Line Item #	<i>5250</i>
Line Item Description	<i>Fuel and Gasoline</i>

Total Cost	\$ 63,000
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Support Services 2230-521</u>
Line Item #	<u>5400</u>
Line Item Description	<u>Books, Publications & Subscriptions</u>

[illegible]

Total Cost	\$ 2,700
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**CITY OF AOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Support Services 2230-521</u>
Line Item #	<u>5450</u>
Line Item Description	<u>Police - Special Education</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Fund	General Fund - 001	
Department	Police - Support Services	2230-521
Line Item #	5500	
Line Item Description	Training	

Total Cost	\$ 14,700
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Support Services 2230-521</u>
Line Item #	<u>6300</u>
Line Item Description	<u>Infrastructure</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF AOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Support Services 2230-521</u>
Line Item #	<u>6400</u>
Line Item Description	<u>Equipment & Machinery</u>

Item	Description	Justification	Estimated Cost
1	Vehicle Replacement	Replace Vehicle 1234 - 2011 Unmarked Ford Taurus with 107K miles, purchase unmarked CID vehicle (make/model to be determined)	38,000
2	Vehicle Replacement	Replace Vehicle 1235 - 2011 Ford Taurus with 117K miles, purchase unmarked CID vehicle (make/model to be determined)	38,000
3	Vehicle Replacement	Replace Vehicle 1236 - 2011 Ford Taurus with 120K miles, purchase unmarked CID vehicle (make and model to be determined)	38,000
4	Vehicle Replacement	Replace Vehicle 1579 - 2013 Unmarked KIA Optima with 117K miles, purchase unmarked CID vehicle (make/model to be determined)	38,000
	<i>Cost includes vehicle purchase and outfitting of vehicle with emergency equipment.</i>		

Total Cost	\$ 152,000
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CITY OF AOPKA
CROSSING GUARDS
2235

LINE ITEM DETAIL

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>PERCENT</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ADOPTED</u>	<u>CHANGE</u>
PERSONNEL COSTS:				
1200 REGULAR SALERIES AND WAGES	-	-	-	0.00%
1210 LONGEVITY PAY	-	-	-	0.00%
1300 OTHER SALARIES AND WAGES	89,429	134,160	140,833	4.97%
2100 F.I.C.A.	6,841	10,263	10,774	4.97%
2400 WORKERS COMPENSATION	355	295	310	4.97%
TOTAL	96,625	144,718	151,917	4.97%
SUPPLIES AND OTHER SERVICES:				
4500 LIABILITY & CASUALTY INSURANCE	-	-	-	0.00%
5200 OPERATING SUPPLIES	-	2,500	2,500	0.00%
TOTAL	-	2,500	2,500	0.00%
 TOTAL COST	 96,625	 147,218	 154,417	 4.89%

**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - School Crossing Guards 2235-521</u>
Line Item #	<u>4500</u>
Line Item Description	<u>Liability & Casualty Insurance</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Fund	<u>General Fund - 001</u>
Department	<u>Police - School Crossing Guards 2235-521</u>
Line Item #	<u>5200</u>
Line Item Description	<u>Operating Supplies</u>

Total Cost	\$ 2,500
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CITY OF APOPKA
DISPATCH
2250

LINE ITEM DETAIL

	<u>2019</u>	<u>2020</u>	<u>2021</u>	<u>PERCENT</u>
	<u>ACTUAL</u>	<u>BUDGET</u>	<u>ADOPTED</u>	<u>CHANGE</u>
PERSONNEL COSTS:				
1200 REGULAR SALARIES AND WAGES	1,124,079	1,333,632	1,316,627	-1.28%
1210 LONGEVITY PAY	-	5,791	4,095	-29.30%
1300 OTHER SALARIES AND WAGES	4,628	-	-	0.00%
1400 OVERTIME	293,297	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.	104,866	105,945	104,514	-1.35%
2200 RETIREMENT CONTRIBUTION	261,785	241,527	250,015	3.51%
2300 LIFE AND HEALTH INSURANCE	197,558	287,195	289,317	0.74%
2400 WORKERS COMPENSATION	947	692	683	-1.35%
				0.00%
TOTAL	1,987,641	2,020,263	2,010,732	-0.47%
SUPPLIES AND OTHER SERVICES:				
3100 PROFESSIONAL SERVICES	1,924	2,550	4,250	66.67%
3400 OTHER CONTRACTUAL SERVICES	1,932	3,500	3,500	0.00%
4000 TRAVEL & PER DIEM	-	3,400	3,400	0.00%
4100 COMMUNICATIONS	6,541	14,500	14,500	0.00%
4300 UTILITY SERVICES	17,952	36,500	36,500	0.00%
4600 REPAIR AND MAINTENANCE	614,892	28,700	28,700	0.00%
5100 OFFICE SUPPLIES	5,460	7,000	7,000	0.00%
5200 OPERATING SUPPLIES	546	5,500	5,000	-9.09%
5400 BOOKS, PUBS, SUBS & MEMBERSHIPS	-	3,900	2,600	-33.33%
5500 TRAINING	1,175	5,500	5,500	0.00%
TOTAL	650,422	111,050	110,950	-0.09%
CAPITAL OUTLAY:				
6300 IMPROV OTHER THAN BUILDING	-	-	-	0.00%
6400 EQUIPMENT	-	-	-	0.00%
TOTAL	-	-	-	0.00%
TOTAL COST	2,638,063	2,131,313	2,121,682	-0.45%

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) Increased due to increase in vendor cost and number of vacancies to be filled.	3,500
2	Transcription Services	Administrative Investigations No change for FY20/21.	750

Total Cost	\$ 4,250
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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 FY20/21 .	1,000
2	Electronics Console Cleaning	Specialty cleaning service of electronic equipment in Comm Center. No change for FY20/21.	2,500

Total Cost	\$ 3,500
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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 FY20/21.	1,000
2	IPTM Leadership/Supervisor Training	Dispatch Management/Supervisor Training No change for FY20/21.	2,400

Total Cost	\$ 3,400
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Dispatch 2250-519</u>
Line Item #	<u>4100</u>
Line Item Description	<u>Communications Services</u>

Total Cost	\$ 14,500
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Fund	General Fund - 001	
Department	Police - Dispatch	2250-519
Line Item #	4200	
Line Item Description	Freight & Postage	

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Fund	<i>General Fund - 001</i>
Department	<i>Police - Dispatch 2250-519</i>
Line Item #	<i>4300</i>
Line Item Description	<i>Utility Services</i>

Total Cost	\$ 36,500
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Dispatch 2250-519</u>
Line Item #	<u>4400</u>
Line Item Description	<u>Rentals and Leases</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Dispatch 2250-519</u>
Line Item #	<u>4500</u>
Line Item Description	<u>Liability & Casualty Insurance</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Dispatch 2250-519</u>
Line Item #	<u>4600</u>
Line Item Description	<u>Repair and Maintenance - Bldg. & Equip</u>

Item	Description	Justification	Estimated Cost
1	Tower maintenance	Paint / Lights / General Tower Services and maintenance. No Change for FY20/21.	13,500
2	UPS Maintenance	Preventative Maintenance of Harmon Site UPS No change for FY20/21.	7,500
3	Mutual Link Maintenance	Annual Software and Hardware maintenance. No change for FY20/21.	2,200
4	Eaton Corporation	Service Contract and Battery Replacement. No change for FY20/21.	5,500

Total Cost	\$ 28,700
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Fund	General Fund - 001	
Department	Police - Dispatch	2250-519
Line Item #	5100	
Line Item Description	Office Supplies	

[illegible]

Total Cost	\$ 7,000
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Fund	General Fund - 001	
Department	Police - Dispatch	2250-519
Line Item #	5200	
Line Item Description	Operating Supplies	

Total Cost	\$ 5,000
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Fund	<u>General Fund - 001</u>
Department	<u>Police - Dispatch 2250-519</u>
Line Item #	<u>5400</u>
Line Item Description	<u>Books, Publications & Subscriptions</u>

Total Cost	\$ 2,600
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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	No change for FY20/21.	4,000
2	FDLE Conference	Professional affiliation conference No change for FY20/21.	1,000
3	NAEMD Conference	Annual conference EMS call taking protocols No change for FY20/21.	500

Total Cost	\$ 5,500
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Dispatch 2250-519</u>
Line Item #	<u>6300</u>
Line Item Description	<u>Infrastructure</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2020-21**

Fund	<u>General Fund - 001</u>
Department	<u>Police - Dispatch 2250-519</u>
Line Item #	<u>6400</u>
Line Item Description	<u>Equipment & Machinery</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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Budget Requests (Wish List)		
FY2020-21		
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 due to increased events, and agency training. <i>Continually have to transfer funds to cover overtime expenses.</i>	
SPECIAL PAY		\$ 5,000.00
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)		
FY20-21		
Department	Police - Field Services	
Division	2220	
ACCOUNT DESCRIPTION	DESCRIPTION / JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES		
Four Full Time Authorized Police Officer Positions	To improve the officer per 1000 population ratio and enhance the safety of our community. Three of the four authorized positions for FY19/20 were to replace patrol positions moved to SRO positions. This only provided a net gain in patrol of one officer. 4@ \$72,105.00	\$ 288,420.00
LONGEVITY PAY PROFICENCY PAY OTHER SALARIES & WAGES OVERTIME SPECIAL PAY		
SALARIES & WAGES		\$ 288,420.00
PROFESSIONAL SERVICES OTHER CONTRACTUAL SERVICES TRAVEL & PER DIEM COMMUNICATION SERVICES FREIGHT & POSTAGE RENTALS & LEASES LIABILITY & CASUALTY INSURANCE REPAIR & MAINT - BLDG & EQUIP		
Drone Monitoring Program	DJI FlightHub logistics and monitoring (Gov't) Annual Subscription	\$ 5,000.00
Server for Intersection Cameras	Server to store intersection camera data. Server should be capable of holding up to sixty cameras.	\$ 35,000.00
PRINTING SERVICES PROMOTIONAL ADVERTISING PUBLIC RELATIONS LEGAL ADVERTISING OPERATING SUPPLIES FUEL & GASOLINE BOOKS,PUBS,SUBS & MEMBSHP TRAINING EQUIPMENT AND MACHINERY		
Equipment for Four New Officers being requested in this FY.	4 New Officers - Related Equipment - Body Armor (\$910), Firearm (\$500), Uniforms/Rain Gear etc. (\$900), Leather Gear (\$900), Body Camera (\$1000), ECW (\$1,600), Laptop (\$1,100), Rifle (\$1,100), Active Shooter Gear (\$1,100), Radio (\$7500) etc.. (Complete list available if needed.) [\$18,000]	\$ 72,000.00
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		\$ 192,000.00
CAPITAL - BUILDING		
Range Structure	Range Replacement Structure (Replace current deteriorating wooden structure with all steel structure.)	\$ 13,000.00
CAPITAL - EQUIPMENT		
Vehicles for New Officers being request in this FY.	Purchase and outfit four new Ford Interceptor SUV's for new officers. (50,000.00 each)	\$ 200,000.00
Range Fence	Range Compound Fence (Perimeter fence to better secure range.)	\$ 12,000.00
CAPITAL OUTLAY		\$ 225,000.00
TOTAL		\$ 705,420.00

Budget Requests (Wish List)

FY2020-21

Department	Police Department	
Division	2230	
ACCOUNT DESCRIPTION	DESCRIPTION /JUSTIFICATION	AMOUNT
REG. SALARIES & WAGES LONGEVITY PAY PROFICENCY PAY OTHER SALARIES & WAGES		
Clothing Allowance	Increase clothing allowance from 500.00/investigator to \$1000.00/investigator and lieutenant. This would be in alignment with other area agencies. \$1000.00 x 10	\$ 10,000.00
Cell Phone Stipend	Cell phone stipend for each investigator and lieutenant. This would be in alignment with other area agencies. \$500.00/year x 10	\$ 5,000.00
OVERTIME		
SPECIAL PAY		
SALARIES & WAGES		\$ 15,000.00
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		
Golf Carts	Replace two aging golf carts for SRO's for Apopka High and Apopka Middle. \$7500.00 x 2	\$ 15,000.00
Gym Equipment	Update gym equipment (utilized by all City personnel)	\$ 5,000.00
CAPITAL OUTLAY		\$ 20,000.00
TOTAL		\$ 35,000.00

Budget Requests (Wish List)

FY 2020-21

Department Division	<i>Police - Dispatch</i> 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		
Training Officer Pay	Communications Training Officer Pay 500.00/yr. x 6	\$ 3,000.00
SALARIES & WAGES		\$ 112,530.00
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		
New Computers	Replacement of communications center computers (14 x \$2000.00) Per IT computers need replacing.	\$ 28,000.00
CAPITAL OUTLAY		\$ 28,000.00
TOTAL		\$ 142,530.00

CITY OF AOPKA INFORMATION TECHNOLOGY

5110

LINE ITEM DETAIL

		2019	2020	2021	PERCENT
		ACTUAL	BUDGET	ADOPTED	CHANGE
PERSONNEL COSTS:					
1200	REGULAR SALARIES AND WAGES	460,997	504,545	520,731	3.21%
1210	LONGEVITY PAY	-	1,267	1,361	7.40%
1400	OVERTIME	656	15,000	15,000	0.00%
1600	OTHER REIMBURSED ALLOWANCES	480	480	480	0.00%
2100	F.I.C.A.	32,918	39,879	41,124	3.12%
2200	RETIREMENT CONTRIBUTION	85,316	90,913	98,376	8.21%
2300	LIFE AND HEALTH INSURANCE	73,997	89,320	92,658	3.74%
2400	WORKERS COMPENSATION	355	261	269	3.12%
2500	UNEMPLOYMENT COMPENSATION	-	-		
TOTAL		654,720	741,665	769,997	3.82%
SUPPLIES AND OTHER SERVICES:					
3100	PROFESSIONAL SERVICES	-	-	-	
3400	OTHER CONTRACTUAL SERVICES	238,079	252,650	273,750	8.35%
4000	TRAVEL & PER DIEM	-	2,000	-	-100.00%
4100	COMMUNICATIONS SERVICES	203,153	241,680	231,580	-4.18%
4200	FREIGHT & POSTAGE	254	500	400	-20.00%
4400	RENTALS AND LEASES	28,946	16,425	2,850	-82.65%
4600	REPAIR AND MAINTENANCE	324,262	1,371,614	1,386,493	1.08%
4650	VEHICLE MAINTENANCE	28	500	500	0.00%
5100	OFFICE SUPPLIES	2,810	3,000	3,000	0.00%
5200	OPERATING SUPPLIES	28,588	40,850	43,200	5.75%
5250	FUEL & GASOLINE	399	300	300	0.00%
5400	BOOKS, PUBLICATIONS & SUBSCRIPTIONS	200	700	700	0.00%
5500	TRAINING	1,911	10,000	2,500	-75.00%
TOTAL		828,631	1,940,219	1,945,273	0.26%
CAPITAL OUTLAY:					
6300	INFRASTRUCTURE	13,989	41,500	23,000	0.00%
6400	EQUIPMENT & MACHINERY	18,709	141,000	140,500	0.00%
6800	INTANGIBLES	7,698	68,300	-	0.00%
TOTAL		40,396	250,800	163,500	-34.81%
TOTAL COST		1,523,747	2,932,684	2,878,770	-1.84%

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

Total Cost	\$ 273,750
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19**

Fund	<u>General Fund - 001</u>
Department	<u>Information Technology 5110-519</u>
Line Item #	<u>4100</u>
Line Item Description	<u>Communications Services</u>

Item	Description	Justification	Estimated Cost
1	Internet/Phone Spectrum	CareHere City Clinic	3,600
2	Internet Service Spectrum	100MB Internet Circuit And Phone Service	24,000
3	Internet Service CenturyLink	Internet Circuit (Redundant Service For Internet Access)	16,000
4	CenturyLink Phone Service	Phone Service For City Departments (Fire Stations, Dispatch, Highland Manor, AirPort)	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.	115,000
6	AT&T Cellular Services	ICC Secondary Data Circuit	480
7	Sprint Cellular Services	Public Services Cell Phone Service	9,000
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	\$ 231,580
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Fund	<u>General Fund - 001</u>
Department	<u>Information Technology 5110-519</u>
Line Item #	<u>4200</u>
Line Item Description	<u>Freight & Postage</u>

Total Cost	\$ 400
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Fund	<u>General Fund - 001</u>
Department	<u>Information Technology 5110-519</u>
Line Item #	<u>4400</u>
Line Item Description	<u>Rentals and Leases</u>

[illegible]

Total Cost	\$ 2,850
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**CITY OF AOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19**

Fund	<u>General Fund - 001</u>
Department	<u>Information Technology 5110-519</u>
Line Item #	<u>4500</u>
Line Item Description	<u>Liability & Casualty Insurance</u>

Item	Description	Justification	Estimated Cost

Total Cost	\$ -
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2019-20**

Fund		<u>General Fund - 001</u>	
Department		<u>Information Technology 5110-519</u>	
Line Item #		<u>4500</u>	
Line Item Description		<u>Repair and Maintenance - Bldg & Equip</u>	
Item	Description	Justification	Estimated Cost
1	VMWare Maintenance	Virtual Machine Infrastructure Maintenance	23,000
2	ObserveIT	User Management Software	25,000
3	ContentVerse Software	Annual Maintenance (Used For Document Management)	10,000
4	Splunk Software	Annual Maintenance (Used For System Log Storage From Monitoring Systems)	5,000
5	Orange County Property Appraiser	Annual Online Parcel Maintenance	5,100
6	Metro AP's	Annual Maintenance For Access Points	650
7	ESRI Support	GIS Mapping Software Maintenance	14,000
8	KIO VDI Storage	Annual Renewal - Shared Storage For Our Virtual Servers/Computers	9,000
9	Server Maintenance	Annual Renewal For Our HP And Dell Servers	6,000
10	Brocade Hardware	Annual Renewal For Our Brocade Switches	12,500
11	PaloAlto Firewall Hardware/Software	Annual Renewal For Our Network Firewalls (Core Network & WFE Network)	14,500
12	PapstLink Routers	Annual Renewal For Our PapstLink Routers	3,500
13	Mitel Software Assurance	Annual Renewal For Our Mitel Phone System	2,000
14	SCSO Call RMS	Annual Renewal For The PD's CAD Software	99,000
15	Memecast Email Archiving	Annual Renewal For Email Archiving/Attn/Virus/Attachment Sandboxing Service (400 Users)	26,500
16	Laserfiche Software	Annual Renewal For Document Management Software	2,000
17	HR - Hosted Kronos Software	Annual Renewal For Employee Time Keeping Software	24,000
18	HR - Hosted Kronos Timeclock	Annual Renewal For City Wide Time Clock Maintenance	8,000
21	BIS Digital Recording Software	Annual Renewal For Council Audio Recording Software	1,200
22	Priority Dispatch Software	Annual Renewal - Used By Dispatch For EMS Call Triage	10,000
23	SolarWinds Virtualization Software	Annual Renewal For Virtualization Monitoring And Remote Management Software	3,200
24	Emergency Phone Support	Support For Our Mitel Phone System	2,500
25	Cisco Hardware	Annual Renewal For Our Cisco Switches	3,500
26	Microsoft AD Support	Emergency Remote Support For Our Microsoft Active Directory Environment	5,000
28	SQL Database Support	Emergency Remote SQL Database Support	2,000
29	LightningCable Cuts/Hardware Failures - Computers/Keyboards/Printers/Scanners/Laptops/Tablets/Cameras/UPS'S	Unforeseen Acts Of Nature & Unexpected Hardware Failures From City Owned Buildings To Include The CareHere Clinic	55,000
30	Creative Cloud Licenses	Annual Adobe Creative Cloud License Renewals (PD & PIO)	2,100
31	ArchiveSocial	Renewal - Archiving Service For Social Media	2,000
32	Public Services - AllMax Software	AllMax Antero Software Maintenance Renewal - Preventive Maintenance Software Used By The Water And Wastewater Plants	1,500
33	Public Services - SynTech Software	Fuel Island and Airport Software Maintenance Renewal	1,850
34	Communications Center Adore Software	Adore Software Annual Maintenance Renewal - Used For Documenting New Hires, Training Progress	2,000
35	RemitPlus UB/Finance Software	Annual Software Maintenance For RemitPlus	3,500
36	Public Services Grounds Software	Annual Maintenance Renewal For PIS Grounds Pro Contractor Studio - Irrigation & Landscape CAD Design	1,300
37	WorkQ Public Services Work Order Software	Work Order Software For Facilities Management, Fleet Management, Sewer Management and Stormwater Management - Replacing WebQA For Their Work Orders	21,493
	WorkQ Public Services Work Order Software - Several Modules Not Being Used	Work Order Software For Facilities Management, Fleet Management, Sewer Management and Stormwater Management - Replacing WebQA For Their Work Orders	(15,000)
38	Finder Maintenance	Annual Maintenance For Police Department Finder System	5,000
39	MobileGuard Maintenance	Annual Maintenance For Cell Phone Text Archiving	3,000
40	Knowledgel	Employee Internet Security Awareness Training	6,000
41	Woot Systems	Record PD Interview Room Camera Maintenance	4,000
42	ThorGuard	Lightning Prediction Software Maintenance	1,000
43	Castlerock SWiPe	Maintenance	9,500
44	Dell/EMC Maintenance	All Flash Storage Array & VXRail (BCDR)	18,000
45	Adobe	Acrobat Pro Subscription Licenses	4,400
47	Motorola Service Contract (P25 & Wireless Maintenance)	Dispatch Tech Support, Onsite Infrastructure Response, Network Monitoring, Security Update Service, Infrastructure Repair W/ Advanced Replacement, Wireless Tech Support, Onsite Response and Maintenance	638,953
48	Motorola SUAI Agreement	Motorola SUAI Agreement (System Upgrade Agreement 0 - Year 5 of 10 Year Agreement)	261,340
49	Motorola Radio Hardware	Replacement Radio Mics & Hardware	10,000
50	ADA Section 508 Document Remediation Services	PDF Remediation Services For Complex Documents That Must Be on The City Website	10,000
51	Commonlook PDF Remediator	PDF Remediation Software For Website Documents to ensure they are ADA Compliant	3,600
52	McAfee Anti Virus	GovConnection Purchase Due For Renewal On January 23, 2021	25,000
Total Cost			\$ 1,386,493

Fund	<u>General Fund - 001</u>
Department	<u>Information Technology 5110-519</u>
Line Item #	<u>4650</u>
Line Item Description	<u>Vehicle Maintenance</u>

Total Cost	\$ 500
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19**

Fund	<u>General Fund - 001</u>
Department	<u>Information Technology 5110-519</u>
Line Item #	<u>5100</u>
Line Item Description	<u>Office Supplies</u>

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

Total Cost	\$ 3,000
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**CITY OF AOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19**

Fund	<u>General Fund - 001</u>
Department	<u>Information Technology 5110-519</u>
Line Item #	<u>5200</u>
Line Item Description	<u>Operating Supplies</u>

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	550
9	iStock Images	Stock Images For Social Media Content.	750
10	Facebook Post Boosting	Used To Reach A Larger Audience On Facebook	1,000
Total Cost			\$ 43,200

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
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**CITY OF AOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19**

Fund	<u>General Fund - 001</u>
Department	<u>Information Technology 5110-519</u>
Line Item #	<u>5400</u>
Line Item Description	<u>Books, Publications & Subscriptions</u>

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

Fund	<u>General Fund - 001</u>
Department	<u>Information Technology 5110-519</u>
Line Item #	<u>5500</u>
Line Item Description	<u>Training</u>

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

Total Cost	\$ 23,000
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**CITY OF APOPKA
OPERATING BUDGET JUSTIFICATION FORM
FISCAL YEAR 2018-19**

Fund	<u>General Fund - 001</u>
Department	<u>Information Technology 5110-519</u>
Line Item #	<u>6400</u>
Line Item Description	<u>Equipment & Machinery</u>

Item	Description	Justification	Estimated Cost
1	Replacement PD Laptops	Replacement Laptops For PD, Current Machines Are Approaching 4 Years Old. Replace 25% (30 Laptops) Each Year	50,000
2	Laptops	Laptops For City Clerk, Comm Dev, Finance, Fire and IT	20,000
3	Replacement Dispatch Computers	Replacement Desktop CAD Computers For Dispatch. Each Of The 7 Positions Have 2 Older Computer Towers. Need 14 Machines Total	28,000
4	VDI Servers - 4	Existing Physical Servers Are Turning 8 This Year. These Servers Host Our Virtual Servers.	40,000
5	Copy Machine Buy-out	Purchase Existing Leased Copy Machine	2,500
Total Cost			\$ 140,500

Budget Requests (Wish List)

Department

Enter department here

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	Replacement Of 4 VDI Servers. Current Hosts Are Reaching 7 Years Of Use. These Servers Host Our Virtual Desktops Computers	40000
	Council Audio/Video Upgrade To Include Streaming Capabilities	200000
	Camera Data Storage	25000
	Desktop Replacement Computers	30000
	Phone System Upgrades To Allow For Voice/Video Conferencing	10000
	Replacement KVM's For Dispatching Positions	17500
	Public Safety Radio System Multi-Zone Migration. Allow For Integration into Orange County's Radio System. Apopka, Orange County and Orlando Would All Be On The Same Zone. This Will Allow For Compliance With HB441 As Well As Streamline Radio Programming.	450000
CAPITAL OUTLAY		772500
TOTAL		772500