

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<u>Expenditure Detail Item Description</u>	<u>Service Level</u>	<u>Proposal</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>
<b><u>001 GENERAL FUND</u></b>							
<b><u>010 Administrative Services</u></b>							
<b>001-010-511 Administrative Services</b>							
1200 REGULAR SALARIES AND WAGES							
2001 - Records and Information Specialist	2		37,006	39,189	41,501	43,950	46,543
2002 - Records and Information Specialist	2		49,231	52,136	55,211	58,468	61,919
2003 - Records and Information Specialist	2		34,054	36,063	38,191	40,444	42,830
2004 - Records and Information Specialist	2		34,825	36,880	39,056	41,360	43,800
2005 - Records and Information Specialist	2		46,742	49,500	52,419	55,513	58,788
2224 - Administrative Services Director	2		94,959	100,562	106,495	112,778	119,432
2328 - Records and Information Specialist	2		35,750	37,859	40,093	42,458	44,964
2329 - Library and Centralized Administration Manager	2		94,364	99,933	105,828	112,072	118,684
Salaries - Certification Increase	2		5,189	5,189	5,189	5,189	5,189
Notes: Certified Records Analyst (CRA) Certification for 4 Staff							
			432,120	457,311	483,983	512,232	542,149
1200 REGULAR SALARIES AND WAGES							
1400 OVERTIME							
Overtime	2		700	700	700	700	700
Notes: Overtime for special projects that cannot be flexed time.							
2100 FICA TAXES							
2001 - Records and Information Specialist	2		2,831	2,998	3,175	3,362	3,561
2002 - Records and Information Specialist	2		3,766	3,988	4,224	4,473	4,737
2003 - Records and Information Specialist	2		2,605	2,759	2,922	3,094	3,277
2004 - Records and Information Specialist	2		2,664	2,821	2,988	3,164	3,351
2005 - Records and Information Specialist	2		3,576	3,787	4,010	4,247	4,497
2224 - Administrative Services Director	2		7,264	7,693	8,147	8,628	9,137
2328 - Records and Information Specialist	2		2,735	2,896	3,067	3,248	3,440
2329 - Library and Centralized Administration Manager	2		7,219	7,645	8,096	8,573	9,079
FICA Taxes - Certification Increase	2		397	397	397	397	397
Notes: Certified Records Analyst (CRA) Certification for 4 Staff							
			33,057	34,984	37,026	39,186	41,476
			2100 FICA TAXES				
2200 RETIREMENT CONTRIBUTIONS							
2001 - Records and Information Specialist	2		4,407	4,667	4,943	5,234	5,543
2002 - Records and Information Specialist	2		5,863	6,209	6,576	6,964	7,374
2003 - Records and Information Specialist	2		4,056	4,295	4,549	4,817	5,101
2004 - Records and Information Specialist	2		4,148	4,392	4,652	4,926	5,217
2005 - Records and Information Specialist	2		5,567	5,895	6,243	6,612	7,002
2224 - Administrative Services Director	2		29,979	31,747	33,620	35,604	37,705
2328 - Records and Information Specialist	2		4,258	4,509	4,775	5,057	5,355
2329 - Library and Centralized Administration Manager	2		11,239	11,902	12,604	13,348	14,135
Retirement - Certification Increase	2		587	587	587	587	587
Notes: Certified Records Analyst (CRA) Certification for 4 Staff							
			70,104	74,203	78,549	83,149	88,019
			2200 RETIREMENT CONTRIBUTIONS				
2300 LIFE AND HEALTH INSURANCE							
2001 - Records and Information Specialist	2		14,150	14,504	14,866	15,238	15,619
2002 - Records and Information Specialist	2		14,150	14,504	14,866	15,238	15,619
2003 - Records and Information Specialist	2		14,150	14,504	14,866	15,238	15,619
2004 - Records and Information Specialist	2		14,150	14,504	14,866	15,238	15,619

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2005 - Records and Information Specialist	2		14,150	14,504	14,866	15,238	15,619
2224 - Administrative Services Director	2		14,150	14,504	14,866	15,238	15,619
2328 - Records and Information Specialist	2		14,150	14,504	14,866	15,238	15,619
2329 - Library and Centralized Administration Manager	2		14,150	14,504	14,866	15,238	15,619
<b>2300 LIFE AND HEALTH INSURANCE</b>			<b>113,200</b>	<b>116,032</b>	<b>118,928</b>	<b>121,904</b>	<b>124,952</b>
<b>2400 WORKERS' COMPENSATION</b>							
2001 - Records and Information Specialist	2		59	63	66	70	74
2002 - Records and Information Specialist	2		79	83	88	94	99
2003 - Records and Information Specialist	2		54	58	61	65	69
2004 - Records and Information Specialist	2		56	59	62	66	70
2005 - Records and Information Specialist	2		75	79	84	89	94
2224 - Administrative Services Director	2		152	161	170	180	191
2328 - Records and Information Specialist	2		57	61	64	68	72
2329 - Library and Centralized Administration Manager	2		151	160	169	179	190
<b>2400 WORKERS' COMPENSATION</b>			<b>683</b>	<b>724</b>	<b>764</b>	<b>811</b>	<b>859</b>
<b>3100 PROFESSIONAL SERVICES</b>							
Audio Support for Meetings	2		8,000	8,000	8,000	8,000	8,000
Over the Phone Interpreting	2		100	110	120	130	140
<b>3100 PROFESSIONAL SERVICES</b>			<b>8,100</b>	<b>8,110</b>	<b>8,120</b>	<b>8,130</b>	<b>8,140</b>
<b>3108 ORDINANCE CODIFICATION</b>							
Annual Fee - Municode	2		8,152	8,397	8,649	8,909	9,176
<b>3400 OTHER SERVICES</b>							
American Sign Language (ASL) Interpreting Services	2		700	721	743	765	788
<b>4000 TRAVEL AND PER DIEM</b>							
Florida Records Conference/CRA Prep Course	2		1,500	1,350	1,350	1,350	1,350
<b>5400 BOOKS, SUBSCRIPT, DUES</b>							
Daily Sun	2		95	98	101	104	107
Electronic News Subscription	2		150	155	159	164	169
FCCMA Annual Dues	2		200	206	212	219	225
Florida Association of Counties (FAC) Annual Dues	2		14,440	14,873	15,319	15,779	16,252
IAAP Annual Dues	2		300	309	318	328	338
IAAP Recertification Dues	2		100	100	100	100	100
ICMA Annual Dues	2		400	412	424	437	450
ICRM Annual Dues	2		1,000	1,030	1,061	1,093	1,126
NACO Annual Dues	2		977	977	977	977	977
Notary Renewal	2		435	145	0	435	0
Notes: FY23: 2 renewals + 1 new, FY24: 1 renewal, FY26							
<b>5400 BOOKS, SUBSCRIPT, DUES</b>			<b>18,097</b>	<b>18,305</b>	<b>18,671</b>	<b>19,636</b>	<b>19,744</b>
<b>5500 TRAINING</b>							
Certified Records Analyst Certification Eligibility Application	2		600	100	0	0	0
Certified Records Analyst Certification Exam	2		1,800	300	0	0	0
Certified Records Analyst Exam Preparation Course	2		300	300	0	0	0
Florida Records Conference	2		990	990	990	990	990
Training Classes for CEU Credits	2		3,000	3,000	3,000	3,000	3,000
<b>5500 TRAINING</b>			<b>6,690</b>	<b>4,690</b>	<b>3,990</b>	<b>3,990</b>	<b>3,990</b>
<b>001-010-511 Administrative Services</b>			<b>693,103</b>	<b>725,527</b>	<b>761,473</b>	<b>800,762</b>	<b>841,343</b>

**001-010-515 Administrative Services**

3100 PROFESSIONAL SERVICES

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Audio Services for Code Enforcement Hearings	1		2,000	2,040	2,081	2,122	2,165
Code Enforcement Inspections	1		116,953	119,292	121,678	124,111	126,594
Code Enforcement Special Master Services	1		10,459	10,668	10,882	11,099	11,321
<b>3100 PROFESSIONAL SERVICES</b>			<b>129,412</b>	<b>132,000</b>	<b>134,641</b>	<b>137,332</b>	<b>140,080</b>
<b>3400 OTHER SERVICES</b>							
Lot Clearing and Demolition Services	1		36,414	37,142	37,885	38,643	39,416
<b>4000 TRAVEL AND PER DIEM</b>							
FACE Annual Conference	1		1,300	1,326	1,353	1,380	1,407
<b>5400 BOOKS, SUBSCRIPT, DUES</b>							
FACE Annual Dues	1		150	152	156	158	163
<b>5500 TRAINING</b>							
Code Enforcement Training	1		617	629	642	655	668
FACE Annual Conference	1		1,500	1,530	1,561	1,592	1,624
<b>5500 TRAINING</b>			<b>2,117</b>	<b>2,159</b>	<b>2,203</b>	<b>2,247</b>	<b>2,292</b>
<b>001-010-515 Administrative Services</b>			<b>169,393</b>	<b>172,779</b>	<b>176,238</b>	<b>179,760</b>	<b>183,358</b>
<b>001-010-521 Administrative Services</b>							
<b>4900 OTHER CURRENT CHARGES</b>							
Other Current Charges	2		350	350	350	350	350
Notes: Sumter County Ordinance Chapter 17 Administrative Filing Fees - Parking Violations							
<b>001-010-521 Administrative Services</b>			<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>	<b>350</b>
<b>010 Administrative Services</b>			<b>862,846</b>	<b>898,656</b>	<b>938,061</b>	<b>980,872</b>	<b>1,025,051</b>
<b>011 Economic Development</b>							
<b>001-011-552 Economic Development</b>							
<b>1200 REGULAR SALARIES AND WAGES</b>							
2006 - Housing Coordinator	2		63,834	67,601	71,589	75,814	80,286
2008 - Economic Development Director	2		90,026	95,336	100,962	106,919	113,226
2008 - Economic Development Director	2		41,279	43,714	46,293	49,025	51,917
<b>1200 REGULAR SALARIES AND WAGES</b>			<b>195,139</b>	<b>206,651</b>	<b>218,844</b>	<b>231,758</b>	<b>245,429</b>
<b>2100 FICA TAXES</b>							
2006 - Housing Coordinator	2		4,883	5,171	5,477	5,800	6,142
2008 - Economic Development Director	2		6,887	7,293	7,724	8,179	8,662
2008 - Economic Development Director	2		3,158	3,344	3,541	3,750	3,972
<b>2100 FICA TAXES</b>			<b>14,928</b>	<b>15,808</b>	<b>16,742</b>	<b>17,729</b>	<b>18,776</b>
<b>2200 RETIREMENT CONTRIBUTIONS</b>							
2006 - Housing Coordinator	2		7,603	8,051	8,526	9,029	9,562
2008 - Economic Development Director	2		10,722	11,355	12,025	12,734	13,485
2008 - Economic Development Director	2		4,916	5,206	5,514	5,839	6,183
<b>2200 RETIREMENT CONTRIBUTIONS</b>			<b>23,241</b>	<b>24,612</b>	<b>26,065</b>	<b>27,602</b>	<b>29,230</b>
<b>2300 LIFE AND HEALTH INSURANCE</b>							
2006 - Housing Coordinator	2		14,150	14,504	14,866	15,238	15,619
2008 - Economic Development Director	2		14,150	14,504	14,866	15,238	15,619
2008 - Economic Development Director	2		14,150	14,504	14,866	15,238	15,619
<b>2300 LIFE AND HEALTH INSURANCE</b>			<b>42,450</b>	<b>43,512</b>	<b>44,598</b>	<b>45,714</b>	<b>46,857</b>
<b>2400 WORKERS' COMPENSATION</b>							
2006 - Housing Coordinator	2		1,398	1,480	1,568	1,660	1,758
2008 - Economic Development Director	2		144	153	162	171	181
2008 - Economic Development Director	2		66	70	74	78	83

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2400 WORKERS' COMPENSATION			1,608	1,703	1,804	1,909	2,022
3100 PROFESSIONAL SERVICES							
Economic Development Marketing Support	2		9,000	9,000	9,000	9,000	9,000
Notes: Estimate based on current contract.							
Economic Development Strategic Plan Update Support	2		10,000	0	0	10,000	0
Notes: Every 3 years prior to re-accreditation.							
Independent Contractor for Economic Development	2		12,660	0	0	0	0
3100 PROFESSIONAL SERVICES			31,660	9,000	9,000	19,000	9,000
3400 OTHER SERVICES							
IEDC AEDO Reaccreditation	2		1,500	0	0	1,500	0
Notes: Every 3 years for re-accreditation.							
Small Business Development Center Staffing	2		75,000	75,000	75,000	75,000	75,000
Notes: UCF/Sumter annual contract renewal.							
3400 OTHER SERVICES			76,500	75,000	75,000	76,500	75,000
4000 TRAVEL AND PER DIEM							
AEDO Reaccreditation Committee Site Visit	2		3,000	0	0	3,000	0
Notes: Travel, lodging, and meals for 2 reviewers							
Enterprise Florida Stakeholder Events	2		1,248	1,273	1,298	1,324	1,348
Notes: Travel, lodging, and meals for 2 staff							
Florida Economic Development Conference	2		1,248	1,273	1,298	1,324	1,348
Notes: Travel, lodging, and meals for 2 staff							
IEDC Annual Conference	2		4,141	4,224	4,308	4,394	4,478
Notes: Travel, lodging, and meals for 2 staff							
IEDC CEcD Certification Courses	2		11,302	11,528	11,759	11,994	12,234
Notes: Travel, lodging, and meals 4 staff/4 courses							
Site Consultant's Forum	2		3,138	3,201	3,265	3,330	3,397
Notes: Travel, lodging, and meals for 2 staff							
State and Regional Economic Development Events	2		214	218	222	226	230
Notes: Parking/meals 2 staff/5 events							
4000 TRAVEL AND PER DIEM			24,291	21,717	22,150	25,592	23,035
4800 PROMOTIONAL ACTIVITIES							
Farm City Day Food Purchase	2		1,677	1,761	1,849	1,941	2,011
Notes: Farm City Day food sponsorship							
Food Purchases ED Meetings	2		1,000	1,000	1,000	1,000	1,000
Notes: SCED policy adopted 7/23/13							
Site Consultant's Forum Registration	2		4,359	4,446	4,535	4,762	5,000
Notes: Registration for 1 staff							
Site Readiness Studies – Utility Partnerships	2		10,200	10,404	10,612	10,824	11,040
Notes: Estimate to cover half of two projects							
Sumter County Chamber Awards Dinner	2		108	110	112	114	116
Notes: Registration for 2 staff							
Sumter County Chamber Lunches	2		198	208	218	226	236
Notes: Registration for 2 staff							
Visit FL – Destination Marketing Organization Partnership	2		454	463	472	496	521
Notes: Official tourism marketing - State of Florida							
4800 PROMOTIONAL ACTIVITIES			17,996	18,392	18,798	19,363	19,924
4919 INDUSTRY INCENTIVES							
Great Southern Wood Preserving, Inc. Industry Incentive	2		0	334,000	334,000	334,000	0

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MAPEI QTI Local Match Industry Incentive Notes: Amended 2020 incentive. Direct payment of QTI local match	2		12,000	25,000	17,000	0	0
MAPEI, Inc. Industry Incentive Notes: 2020 award calculation \$558,000; \$186,000/yr for 3 years	2		186,000	186,000	186,000	0	0
Project Teal	1		1,000,000	1,000,000	1,000,000	0	0
Salty Boats Industry Incentive Notes: 2022 award calculation 6% of \$1.9M capital investment	2		39,978	39,978	39,978	0	0
Trademark Metals Recycling Industry Incentive Notes: 2021 award calculation 8% of \$78M capital investment \$1M cap each yr for 3 years	2		1,000,000	1,000,000	1,000,000	0	0
<b>4919 INDUSTRY INCENTIVES</b>			<b>2,237,978</b>	<b>2,584,978</b>	<b>2,576,978</b>	<b>334,000</b>	<b>0</b>
<b>5400 BOOKS, SUBSCRIPT, DUES</b>							
CEcD Recertification Fee Notes: Certified Economic Developer recertification	2		375	0	0	398	0
Florida Economic Development Council Annual Dues	2		612	624	636	649	662
Industrial Development Authority's DEO Annual Dues	2		183	187	191	195	199
International Economic Dev Council Annual Dues Notes: Fee based on population/staff numbers	2		877	895	913	931	950
MidFlorida Regional Manufacturing Assoc Annual Dues	2		612	624	636	648	661
Sumter County Chamber of Commerce Annual Dues	2		689	723	759	797	813
<b>5400 BOOKS, SUBSCRIPT, DUES</b>			<b>3,348</b>	<b>3,053</b>	<b>3,135</b>	<b>3,618</b>	<b>3,285</b>
<b>5500 TRAINING</b>							
Florida Economic Development Conference	2		806	822	839	855	872
IEDC Annual Conference	2		1,773	1,808	1,844	1,881	1,918
IEDC CEcD Certification Courses	2		2,785	2,841	2,898	2,956	3,015
IEDC CEcD Recertification and Educational Webinars	2		4,039	4,120	4,202	4,286	4,372
State and Regional Training Registration Fees	2		510	520	530	541	552
<b>5500 TRAINING</b>			<b>9,913</b>	<b>10,111</b>	<b>10,313</b>	<b>10,519</b>	<b>10,729</b>
<b>001-011-552 Economic Development</b>			<b>2,679,052</b>	<b>3,014,537</b>	<b>3,023,427</b>	<b>813,304</b>	<b>483,287</b>
<b>011 Economic Development</b>			<b>2,679,052</b>	<b>3,014,537</b>	<b>3,023,427</b>	<b>813,304</b>	<b>483,287</b>
<b><u>012 Clerk to Board</u></b>							
<b>001-012-513 Clerk to Board</b>							
<b>3101 PROF SVCS-VAB</b>							
Professional Services - VAB Notes: Per Clerk's budget request	2		6,120	6,242	6,367	6,494	6,624
<b>3200 ACCOUNTING AND AUDITING</b>							
Accounting and Auditing Notes: Per Clerk's budget request	2		510	520	530	541	552
<b>3400 OTHER SERVICES</b>							
Other Services Notes: Per Clerk's budget request	2		1,836	1,873	1,910	1,948	1,987
<b>4000 TRAVEL AND PER DIEM</b>							
Travel and Per Diem Notes: Per Clerk's Budget Request	2		612	624	636	649	662
<b>4100 COMMUNICATION SERVICES</b>							
Communication Services	2		1,020	1,040	1,061	1,082	1,103

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4200 POSTAGE							
Postage	2		2,958	3,017	3,077	3,139	3,202
4203 POSTAGE VAB							
Postage VAB	2		153	156	159	162	165
4400 RENTALS AND LEASES							
Rentals and Leases	2		153	156	159	162	165
4600 REPAIR & MAINT SERVICE							
Repair & Maintenance	2		306	312	318	324	330
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Repair & Maint Comp Software Supp	2		9,537	9,728	9,923	10,121	10,323
4900 OTHER CURRENT CHARGES							
Other Current Charges	2		204	208	212	216	220
4911 LEGAL ADVERTISING							
Legal Advertising	2		600	612	624	635	647
4914 BANK SERVICE CHARGES							
Bank Service Charges	2		612	624	636	649	662
4917 LEGAL ADVERTISING-VAB							
Legal Advertising VAB	2		816	832	849	866	883
5100 OFFICE SUPPLIES							
Office Supplies	2		7,650	7,803	7,959	8,118	8,280
5200 OPERATING SUPPLIES							
Operating Supplies	2		2,601	2,653	2,706	2,760	2,815
5400 BOOKS, SUBSCRIPT, DUES							
Books, Subscript, Dues	2		306	312	318	324	330
5500 TRAINING							
Training	2		102	104	106	108	110
001-012-513 Clerk to Board			36,096	36,816	37,550	38,298	39,062
012 Clerk to Board			36,096	36,816	37,550	38,298	39,062
<b><u>014 Employee Services</u></b>							
<b>001-014-511 Employee Services</b>							
3400 OTHER SERVICES							
Administrative Background Checks	2		218	218	218	218	218
Administrative Drug Testing	2		60	60	60	60	60
3400 OTHER SERVICES			278	278	278	278	278
001-014-511 Employee Services			278	278	278	278	278
<b>001-014-512 Employee Services</b>							
3400 OTHER SERVICES							
County Administrator Background Check	2		74	74	74	74	74
County Administrator Drug Testing	2		60	60	60	60	60
3400 OTHER SERVICES			134	134	134	134	134
001-014-512 Employee Services			134	134	134	134	134
<b>001-014-513 Employee Services</b>							
1200 REGULAR SALARIES AND WAGES							
2010 - Employee Services Manager	2		114,894	121,673	128,852	136,453	144,505
2011 - Employee Services Specialist	2		50,442	53,418	56,570	59,908	63,443
2012 - Employee Services Specialist	2		46,323	49,056	51,950	55,016	58,262
2013 - Employee Services Specialist	2		50,244	53,208	56,347	59,673	63,193
2332 - Assistant Employee Services Manager	2		94,364	99,933	105,828	112,072	118,684

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1200 REGULAR SALARIES AND WAGES			356,267	377,288	399,547	423,122	448,087
<b>2100 FICA TAXES</b>							
2100 - Employee Services Manager	2		8,789	9,308	9,857	10,167	10,167
2101 - Employee Services Specialist	2		3,859	4,087	4,328	4,583	4,853
2102 - Employee Services Specialist	2		3,544	3,753	3,974	4,209	4,457
2103 - Employee Services Specialist	2		3,844	4,070	4,311	4,565	4,834
2332 - Assistant Employee Services Manager	2		7,219	7,645	8,096	8,573	9,079
		<b>2100 FICA TAXES</b>	<b>27,255</b>	<b>28,863</b>	<b>30,566</b>	<b>32,097</b>	<b>33,390</b>
<b>2200 RETIREMENT CONTRIBUTIONS</b>							
2200 - Employee Services Manager	2		13,684	14,491	15,346	16,252	17,210
2201 - Employee Services Specialist	2		6,008	6,362	6,737	7,135	7,556
2202 - Employee Services Specialist	2		5,517	5,843	6,187	6,552	6,939
2203 - Employee Services Specialist	2		5,984	6,337	6,711	7,107	7,526
2332 - Assistant Employee Services Manager	2		11,239	11,902	12,604	13,348	14,135
		<b>2200 RETIREMENT CONTRIBUTIONS</b>	<b>42,432</b>	<b>44,935</b>	<b>47,585</b>	<b>50,394</b>	<b>53,366</b>
<b>2300 LIFE AND HEALTH INSURANCE</b>							
2300 - Employee Services Manager	2		14,150	14,504	14,866	15,238	15,619
2301 - Employee Services Specialist	2		14,150	14,504	14,866	15,238	15,619
2302 - Employee Services Specialist	2		14,150	14,504	14,866	15,238	15,619
2303 - Employee Services Specialist	2		14,150	14,504	14,866	15,238	15,619
2332 - Assistant Employee Services Manager	2		14,150	14,504	14,866	15,238	15,619
		<b>2300 LIFE AND HEALTH INSURANCE</b>	<b>70,750</b>	<b>72,520</b>	<b>74,330</b>	<b>76,190</b>	<b>78,095</b>
<b>2400 WORKERS' COMPENSATION</b>							
2400 - Employee Services Manager	2		184	195	206	218	231
2401 - Employee Services Specialist	2		81	85	91	96	102
2402 - Employee Services Specialist	2		74	78	83	88	93
2403 - Employee Services Specialist	2		80	85	90	95	101
2332 - Assistant Employee Services Manager	2		151	160	169	179	190
		<b>2400 WORKERS' COMPENSATION</b>	<b>570</b>	<b>603</b>	<b>639</b>	<b>676</b>	<b>717</b>
<b>3100 PROFESSIONAL SERVICES</b>							
Attorney Services	2		25,000	25,000	25,000	25,000	25,000
<b>3400 OTHER SERVICES</b>							
Various Background Checks	2		2,258	2,258	2,258	2,258	2,258
Various Drug Testing	2		300	300	300	300	300
		<b>3400 OTHER SERVICES</b>	<b>2,558</b>	<b>2,558</b>	<b>2,558</b>	<b>2,558</b>	<b>2,558</b>
<b>4000 TRAVEL AND PER DIEM</b>							
Ascentis Conference	2		3,060	3,060	3,060	3,060	3,060
Notes: Travel, lodging and meals for 1 staff							
Constangy Workshop	2		2,805	2,805	2,805	2,805	2,805
Notes: Travel, lodging and meals for 3 staff							
FACT Conference	2		2,241	2,241	2,241	2,241	2,241
Notes: Travel, lodging and meals for 3 staff							
SHRM HR Florida Conference	2		1,938	1,938	1,938	1,938	1,938
Notes: Travel, lodging and meals for 2 staff							
SHRM National Conference	2		4,172	4,172	4,172	4,172	4,172
Notes: Travel, lodging and meals for 2 staff							
		<b>4000 TRAVEL AND PER DIEM</b>	<b>14,216</b>	<b>14,216</b>	<b>14,216</b>	<b>14,216</b>	<b>14,216</b>
<b>4800 PROMOTIONAL ACTIVITIES</b>							

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Service Pins for BOCC Employees	2		2,760	2,760	2,760	2,760	2,760
5400 BOOKS, SUBSCRIPT, DUES							
LSSHRM Membership	2		155	155	155	155	155
Notary Commission	2		397	397	397	397	397
Notes: 3 staff							
Recertification	2		169	169	169	169	169
SHRM Membership	2		1,145	1,145	1,145	1,145	1,145
5400 BOOKS, SUBSCRIPT, DUES			<u>1,866</u>	<u>1,866</u>	<u>1,866</u>	<u>1,866</u>	<u>1,866</u>
5500 TRAINING							
Ascentis Compliance Pack for Employee Training	2		11,794	11,794	11,794	11,794	11,794
Ascentis Conference	2		1,020	1,020	1,020	1,020	1,020
HR Florida Conference	2		5,196	5,196	5,196	5,196	5,196
Notes: Training for 4 staff							
LSSHRM Conference	2		340	340	340	340	340
Notes: Training for 4 staff							
LSSHRM Meetings	2		800	800	800	800	800
SHRM National Conference	2		3,900	3,900	3,900	3,900	3,900
Notes: Training for 2 staff							
5500 TRAINING			<u>23,050</u>	<u>23,050</u>	<u>23,050</u>	<u>23,050</u>	<u>23,050</u>
001-014-513 Employee Services			<u>566,724</u>	<u>593,659</u>	<u>622,117</u>	<u>651,929</u>	<u>683,105</u>
<b>001-014-519 Employee Services</b>							
3400 OTHER SERVICES							
Facilities Background Checks	2		302	302	302	302	302
Facilities Drug Testing	2		120	120	120	120	120
3400 OTHER SERVICES			<u>422</u>	<u>422</u>	<u>422</u>	<u>422</u>	<u>422</u>
001-014-519 Employee Services			<u>422</u>	<u>422</u>	<u>422</u>	<u>422</u>	<u>422</u>
<b>001-014-522 Employee Services</b>							
3400 OTHER SERVICES							
Fire Background Checks	2		5,542	5,542	5,542	5,542	5,542
Fire Drug Testing	2		3,000	3,000	3,000	3,000	3,000
3400 OTHER SERVICES			<u>8,542</u>	<u>8,542</u>	<u>8,542</u>	<u>8,542</u>	<u>8,542</u>
001-014-522 Employee Services			<u>8,542</u>	<u>8,542</u>	<u>8,542</u>	<u>8,542</u>	<u>8,542</u>
<b>001-014-524 Employee Services</b>							
3400 OTHER SERVICES							
Building Services Background Checks	2		835	835	835	835	835
Building Services Drug Testing	2		60	60	60	60	60
3400 OTHER SERVICES			<u>895</u>	<u>895</u>	<u>895</u>	<u>895</u>	<u>895</u>
001-014-524 Employee Services			<u>895</u>	<u>895</u>	<u>895</u>	<u>895</u>	<u>895</u>
<b>001-014-525 Employee Services</b>							
3400 OTHER SERVICES							
Emergency Management Background Checks	2		397	397	397	397	397
Emergency Management Drug Testing	2		60	60	60	60	60
3400 OTHER SERVICES			<u>457</u>	<u>457</u>	<u>457</u>	<u>457</u>	<u>457</u>
001-014-525 Employee Services			<u>457</u>	<u>457</u>	<u>457</u>	<u>457</u>	<u>457</u>
<b>001-014-526 Employee Services</b>							
3400 OTHER SERVICES							
Compliance Background Checks	2		88	88	88	88	88
Compliance Drug Testing	2		60	60	60	60	60



Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
3400 OTHER SERVICES			148	148	148	148	148
001-014-526 Employee Services			148	148	148	148	148
<b>001-014-541 Employee Services</b>							
3400 OTHER SERVICES							
Public Works Background Checks	2		1,409	1,409	1,409	1,409	1,409
Public Works Drug Testing	2		1,440	1,440	1,440	1,440	1,440
3400 OTHER SERVICES			2,849	2,849	2,849	2,849	2,849
001-014-541 Employee Services			2,849	2,849	2,849	2,849	2,849
<b>001-014-552 Employee Services</b>							
3400 OTHER SERVICES							
Economic Development Background Checks	2		88	88	88	88	88
Economic Development Drug Testing	2		60	60	60	60	60
3400 OTHER SERVICES			148	148	148	148	148
001-014-552 Employee Services			148	148	148	148	148
<b>001-014-553 Employee Services</b>							
3400 OTHER SERVICES							
Veterans Services Background Check	2		88	88	88	88	88
Veterans Services Drug Testing	2		60	60	60	60	60
3400 OTHER SERVICES			148	148	148	148	148
001-014-553 Employee Services			148	148	148	148	148
<b>001-014-554 Employee Services</b>							
3400 OTHER SERVICES							
Housing Background Checks	2		60	60	60	60	60
Housing Drug Testing	2		60	60	60	60	60
3400 OTHER SERVICES			120	120	120	120	120
001-014-554 Employee Services			120	120	120	120	120
<b>001-014-562 Employee Services</b>							
3400 OTHER SERVICES							
Animal Services Background Checks	2		2,007	2,007	2,007	2,007	2,007
Animal Services Drug Testing	2		180	180	180	180	180
3400 OTHER SERVICES			2,187	2,187	2,187	2,187	2,187
001-014-562 Employee Services			2,187	2,187	2,187	2,187	2,187
014 Employee Services			583,052	609,987	638,445	668,257	699,433
<b>016 Board of County Commissioners</b>							
<b>001-016-511 Board of County Commissioners</b>							
1100 EXEC SALARY ELECTED OFFICIALS							
2014 - County Commissioners	2		66,746	68,081	69,442	70,831	72,248
2015 - County Commissioners	2		66,746	68,081	69,442	70,831	72,248
2016 - County Commissioners	2		66,746	68,081	69,442	70,831	72,248
2017 - County Commissioners	2		66,746	68,081	69,442	70,831	72,248
2018 - County Commissioners	2		66,746	68,081	69,442	70,831	72,248
1100 EXEC SALARY ELECTED OFFICIALS			333,730	340,405	347,210	354,155	361,240
1200 REGULAR SALARIES AND WAGES							
Health Waivers	1		3,400	3,468	3,537	3,608	3,680
2100 FICA TAXES							
2014 - County Commissioners	2		5,106	5,208	5,312	5,419	5,527
2015 - County Commissioners	2		5,106	5,208	5,312	5,419	5,527
2016 - County Commissioners	2		5,106	5,208	5,312	5,419	5,527

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
2017 - County Commissioners	2		5,106	5,208	5,312	5,419	5,527
2018 - County Commissioners	2		5,106	5,208	5,312	5,419	5,527
		2100 FICA TAXES	25,530	26,040	26,560	27,095	27,635
<b>2200 RETIREMENT CONTRIBUTIONS</b>							
2014 - County Commissioners	2		38,045	38,806	39,582	40,374	41,181
2015 - County Commissioners	2		38,045	38,806	39,582	40,374	41,181
2016 - County Commissioners	2		38,045	38,806	39,582	40,374	41,181
2017 - County Commissioners	2		38,045	38,806	39,582	40,374	41,181
2018 - County Commissioners	2		38,045	38,806	39,582	40,374	41,181
		2200 RETIREMENT CONTRIBUTIONS	190,225	194,030	197,910	201,870	205,905
<b>2300 LIFE AND HEALTH INSURANCE</b>							
2014 - County Commissioners	2		14,150	14,504	14,866	15,238	15,619
2015 - County Commissioners	2		14,150	14,504	14,866	15,238	15,619
2016 - County Commissioners	2		14,150	14,504	14,866	15,238	15,619
2017 - County Commissioners	2		14,150	14,504	14,866	15,238	15,619
2018 - County Commissioners	2		14,150	14,504	14,866	15,238	15,619
		2300 LIFE AND HEALTH INSURANCE	70,750	72,520	74,330	76,190	78,095
<b>2400 WORKERS' COMPENSATION</b>							
2014 - County Commissioners	2		107	109	111	113	116
2015 - County Commissioners	2		107	109	111	113	116
2016 - County Commissioners	2		107	109	111	113	116
2017 - County Commissioners	2		107	109	111	113	116
2018 - County Commissioners	2		107	109	111	113	116
		2400 WORKERS' COMPENSATION	535	545	555	565	580
<b>4000 TRAVEL AND PER DIEM</b>							
FAC Annual Conference	2		3,076	3,138	3,200	3,264	3,330
Notes: Attendance required for graduation 4 Commissioners for 3 nights							
FAC Certified/Advanced (CCC or ACC) Training	2		3,596	3,668	3,741	3,816	3,892
Notes: Attendance at FAC events for certification							
		4000 TRAVEL AND PER DIEM	6,672	6,806	6,941	7,080	7,222
<b>4501 ERRORS &amp; OMISSION BOND</b>							
Errors & Omission Bond	2		500	500	500	500	500
<b>4700 PRINTING AND BINDING</b>							
Commissioner Portraits	2		1,836	0	1,900	0	2,000
Notes: Commissioner Portraits							
<b>5500 TRAINING</b>							
FAC Annual Conference	2		1,700	1,734	1,769	1,804	1,840
Notes: Attendance required for 4 Commissioners							
FAC Certified County Commissioner (CCC)	2		3,600	3,672	3,745	3,820	3,897
Notes: Registration fees required for certification 12 courses per Commissioner							
		5500 TRAINING	5,300	5,406	5,514	5,624	5,737
		001-016-511 Board of County Commissioners	638,478	649,720	664,957	676,687	692,594
		016 Board of County Commissioners	638,478	649,720	664,957	676,687	692,594

**017 Office of Management & Budget**

**001-017-513 Office of Management & Budget**

**1200 REGULAR SALARIES AND WAGES**

2019 - Budget Technician Supervisor	2		59,958	63,496	67,242	71,209	75,410
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**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

*Fiscal Year 2023*

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
2020 - Budget Technician	2		54,803	58,037	61,461	65,087	68,927
2022 - Budget Technician	2		49,143	52,042	55,112	58,365	61,807
2023 - Budget Analyst	2		88,439	93,657	99,183	105,035	111,232
2024 - Budget Technician	2		54,452	57,664	61,066	64,669	68,484
2025 - Budget Analyst	2		58,945	62,423	66,106	70,005	74,136
1200 REGULAR SALARIES AND WAGES			<u>365,740</u>	<u>387,319</u>	<u>410,170</u>	<u>434,370</u>	<u>459,996</u>
1201 CLASS C PER/DIEM							
One day trainings or meetings	2		44	44	44	44	44
2100 FICA TAXES							
2019 - Budget Technician Supervisor	2		4,587	4,857	5,144	5,447	5,769
2020 - Budget Technician	2		4,192	4,440	4,702	4,979	5,273
2022 - Budget Technician	2		3,759	3,981	4,216	4,465	4,728
2023 - Budget Analyst	2		6,766	7,165	7,587	8,035	8,509
2024 - Budget Technician	2		4,166	4,411	4,672	4,947	5,239
2025 - Budget Analyst	2		4,509	4,775	5,057	5,355	5,671
Overtime FICA	2		156	159	162	0	0
2100 FICA TAXES			<u>28,135</u>	<u>29,788</u>	<u>31,540</u>	<u>33,228</u>	<u>35,189</u>
2200 RETIREMENT CONTRIBUTIONS							
2019 - Budget Technician Supervisor	2		7,141	7,562	8,008	8,481	8,981
2020 - Budget Technician	2		6,527	6,912	7,320	7,752	8,209
2022 - Budget Technician	2		5,853	6,198	6,564	6,951	7,361
2023 - Budget Analyst	2		10,533	11,155	11,813	12,510	13,248
2024 - Budget Technician	2		6,485	6,868	7,273	7,702	8,156
2025 - Budget Analyst	2		7,020	7,435	7,873	8,338	8,830
2200 RETIREMENT CONTRIBUTIONS			<u>43,559</u>	<u>46,130</u>	<u>48,851</u>	<u>51,734</u>	<u>54,785</u>
2300 LIFE AND HEALTH INSURANCE							
2019 - Budget Technician Supervisor	2		14,150	14,504	14,866	15,238	15,619
2020 - Budget Technician	2		14,150	14,504	14,866	15,238	15,619
2022 - Budget Technician	2		14,150	14,504	14,866	15,238	15,619
2023 - Budget Analyst	2		14,150	14,504	14,866	15,238	15,619
2024 - Budget Technician	2		14,150	14,504	14,866	15,238	15,619
2025 - Budget Analyst	2		14,150	14,504	14,866	15,238	15,619
2300 LIFE AND HEALTH INSURANCE			<u>84,900</u>	<u>87,024</u>	<u>89,196</u>	<u>91,428</u>	<u>93,714</u>
2400 WORKERS' COMPENSATION							
2019 - Budget Technician Supervisor	2		96	102	108	114	121
2020 - Budget Technician	2		88	93	98	104	110
2022 - Budget Technician	2		79	83	88	93	99
2023 - Budget Analyst	2		142	150	159	168	178
2024 - Budget Technician	2		87	92	98	103	110
2025 - Budget Analyst	2		94	100	106	112	119
2400 WORKERS' COMPENSATION			<u>586</u>	<u>620</u>	<u>657</u>	<u>694</u>	<u>737</u>
3400 OTHER SERVICES							
Lockbox Services	2		9,700	9,894	10,092	10,294	10,500
Notes: Estimated 450 transports/month							
4000 TRAVEL AND PER DIEM							
FGFOA Conference	2		4,697	4,697	4,697	4,697	4,697
Notes: Travel, Lodging, and meals for 3 staff							
FGFOA School of Governmental Accounting and Finance	2		2,664	2,664	2,664	2,664	2,664

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Notes: Travel, Lodging, and meals for 3 staff							
GFOA Conference	2		6,242	6,242	6,242	6,242	6,242
Notes: Travel, Lodging, and meals for 3 staff							
GFOA Training Classes	2		5,202	5,202	5,202	5,202	5,202
Notes: Travel, Lodging, and meals for 3 staff							
Grant Professionals Conference	2		3,121	3,121	3,121	3,121	3,121
Notes: Travel, Lodging, and meals for 2 staff							
IIA Operational Auditing /Compliance Training Classes	2		3,121	3,121	3,121	3,121	3,121
Notes: Travel, Lodging, and meals for 2 staff							
4000 TRAVEL AND PER DIEM			<u>25,047</u>	<u>25,047</u>	<u>25,047</u>	<u>25,047</u>	<u>25,047</u>
5400 BOOKS, SUBSCRIPT, DUES							
Certified Public Financial Officer Annual Dues	2		1,200	1,200	1,200	1,200	1,200
Notes: Reenrollment for CPFO Annual Dues.							
FGFOA Nature Coast Chapter Annual Dues	2		90	90	90	90	90
Notes: Annual Dues for 6 Staff.							
Florida Government Finance Officers' Association (FGFOA) Annual Dues	2		300	300	300	300	300
Notes: Annual Dues for 6 Staff.							
GFOA Distinguished Budget Presentation Award Dues	2		692	692	692	692	692
Government Finance Officers' Association (GFOA) Annual Dues	2		874	874	874	874	874
Notes: Annual Dues for 4 Staff.							
Grants Professional Association (GPA) Annual Dues	2		458	458	458	458	458
Notes: Annual Dues for 2 staff.							
5400 BOOKS, SUBSCRIPT, DUES			<u>3,614</u>	<u>3,614</u>	<u>3,614</u>	<u>3,614</u>	<u>3,614</u>
5500 TRAINING							
FGFOA Nature Coast Chapter Meetings	2		437	437	437	437	437
FGFOA School of Governmental Accounting and Finance	2		561	561	561	561	561
Notes: Registration for 3 Staff.							
GFOA Conference	2		1,117	1,117	1,117	1,117	1,117
Notes: Registration for 3 Staff.							
GFOA Training Classes including CPFO Training Classes	2		3,578	3,578	3,578	3,578	3,578
Notes: Registration for 2 Staff.							
Grant Professionals Conference	2		1,415	1,415	1,415	1,415	1,415
Notes: Registration for 2 Staff.							
IIA Operational Auditing/Compliance Training Classes	2		4,749	4,749	4,749	4,749	4,749
Notes: Registration for 2 Staff.							
Local seminars, conferences, classes and webinars	2		510	510	510	510	510
Notes: Annual Dues for 6 Staff.							
5500 TRAINING			<u>12,367</u>	<u>12,367</u>	<u>12,367</u>	<u>12,367</u>	<u>12,367</u>
001-017-513 Office of Management & Budget			<u>573,692</u>	<u>601,847</u>	<u>631,578</u>	<u>662,820</u>	<u>695,993</u>
017 Office of Management & Budget			<u>573,692</u>	<u>601,847</u>	<u>631,578</u>	<u>662,820</u>	<u>695,993</u>

**018 Purchasing**

**001-018-513 Purchasing**

1200 REGULAR SALARIES AND WAGES

2027 - Purchasing Technician	2		42,887	45,417	48,097	50,935	53,940
2029 - Purchasing Technician	2		47,491	50,293	53,260	56,402	59,730
2030 - Purchasing Technician	2		49,539	52,462	55,557	58,835	62,306
2031 - Purchasing Technician	2		43,702	46,280	49,011	51,903	54,965

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2032 - Purchasing Technician	2		39,054	41,358	43,798	46,383	49,120
2033 - Purchasing Agent	2		81,897	86,729	91,846	97,265	103,004
2034 - Purchasing Technician	2		40,552	42,945	45,479	48,161	51,004
1200 REGULAR SALARIES AND WAGES			345,122	365,484	387,048	409,884	434,069
2100 FICA TAXES							
2027 - Purchasing Technician	2		3,281	3,474	3,679	3,896	4,126
2029 - Purchasing Technician	2		3,633	3,847	4,074	4,315	4,569
2030 - Purchasing Technician	2		3,790	4,013	4,250	4,501	4,766
2031 - Purchasing Technician	2		3,343	3,540	3,749	3,971	4,205
2032 - Purchasing Technician	2		2,988	3,164	3,351	3,548	3,758
2033 - Purchasing Agent	2		6,265	6,635	7,026	7,441	7,880
2034 - Purchasing Technician	2		3,102	3,285	3,479	3,684	3,902
2100 FICA TAXES			26,402	27,958	29,608	31,356	33,206
2200 RETIREMENT CONTRIBUTIONS							
2027 - Purchasing Technician	2		5,108	5,409	5,728	6,066	6,424
2029 - Purchasing Technician	2		5,656	5,990	6,343	6,718	7,114
2030 - Purchasing Technician	2		5,900	6,248	6,617	7,007	7,421
2031 - Purchasing Technician	2		5,205	5,512	5,837	6,182	6,546
2032 - Purchasing Technician	2		4,651	4,926	5,216	5,524	5,850
2033 - Purchasing Agent	2		9,754	10,329	10,939	11,584	12,268
2034 - Purchasing Technician	2		4,830	5,115	5,416	5,736	6,074
2200 RETIREMENT CONTRIBUTIONS			41,104	43,529	46,096	48,817	51,697
2300 LIFE AND HEALTH INSURANCE							
2027 - Purchasing Technician	2		14,150	14,504	14,866	15,238	15,619
2029 - Purchasing Technician	2		14,150	14,504	14,866	15,238	15,619
2030 - Purchasing Technician	2		14,150	14,504	14,866	15,238	15,619
2031 - Purchasing Technician	2		14,150	14,504	14,866	15,238	15,619
2032 - Purchasing Technician	2		14,150	14,504	14,866	15,238	15,619
2033 - Purchasing Agent	2		14,150	14,504	14,866	15,238	15,619
2034 - Purchasing Technician	2		14,150	14,504	14,866	15,238	15,619
2300 LIFE AND HEALTH INSURANCE			99,050	101,528	104,062	106,666	109,333
2400 WORKERS' COMPENSATION							
2027 - Purchasing Technician	2		69	73	77	81	86
2029 - Purchasing Technician	2		76	80	85	90	96
2030 - Purchasing Technician	2		79	84	89	94	100
2031 - Purchasing Technician	2		70	74	78	83	88
2032 - Purchasing Technician	2		62	66	70	74	79
2033 - Purchasing Agent	2		131	139	147	156	165
2034 - Purchasing Technician	2		65	69	73	77	82
2400 WORKERS' COMPENSATION			552	585	619	655	696
4000 TRAVEL AND PER DIEM							
FAPPO Travel Related Items	2		1,236	1,236	1,236	1,236	1,236
4900 OTHER CURRENT CHARGES							
OTHER CURRENT CHARGES	2		150	150	150	150	150
Notes: Employee Vaccinations							
5400 BOOKS, SUBSCRIPT, DUES							
FAPPO and NIGP Annual Dues	2		1,198	1,198	1,198	1,198	1,198
5500 TRAINING							

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
CPPB / FAPPO Fees	2		3,500	3,500	3,500	3,500	3,500
	001-018-513 Purchasing		518,314	545,168	573,517	603,462	635,085
	018 Purchasing		518,314	545,168	573,517	603,462	635,085
<b>019 County Administrator</b>							
<b>001-019-512 County Administrator</b>							
1200 REGULAR SALARIES AND WAGES							
2036 - County Administrator	2		216,462	229,232	242,758	257,080	272,248
2037 - Assistant County Administrator	2		162,076	171,638	181,766	192,489	203,846
	1200 REGULAR SALARIES AND WAGES		378,538	400,870	424,524	449,569	476,094
1202 AUTO ALLOWANCE							
Auto Allowance	2		6,600	6,600	6,600	6,600	6,600
2100 FICA TAXES							
2036 - County Administrator	2		10,167	10,167	10,167	10,167	10,167
2037 - Assistant County Administrator	2		10,167	10,167	10,167	10,167	10,167
	2100 FICA TAXES		20,334	20,334	20,334	20,334	20,334
2200 RETIREMENT CONTRIBUTIONS							
2036 - County Administrator	2		68,337	72,369	76,638	81,160	85,949
2037 - Assistant County Administrator	2		51,167	54,186	57,383	60,769	64,354
	2200 RETIREMENT CONTRIBUTIONS		119,504	126,555	134,021	141,929	150,303
2201 EMPLOYER PAID 457 DEFERRED COMP							
Employer Paid 457 Deferred Comp	2		20,008	20,408	20,816	21,233	21,657
Notes: Per contract							
2300 LIFE AND HEALTH INSURANCE							
2036 - County Administrator	2		14,150	14,504	14,866	15,238	15,619
2037 - Assistant County Administrator	2		14,150	14,504	14,866	15,238	15,619
	2300 LIFE AND HEALTH INSURANCE		28,300	29,008	29,732	30,476	31,238
2400 WORKERS' COMPENSATION							
2036 - County Administrator	2		346	367	388	411	436
2037 - Assistant County Administrator	2		259	275	291	308	326
	2400 WORKERS' COMPENSATION		605	642	679	719	762
4000 TRAVEL AND PER DIEM							
FACM Conferences and Meetings	2		875	0	0	0	0
International City/County Management Association Conference	2		700	5,644	0	700	2,822
Notes: Austin, TX 9/30-10/4/2023 Pittsburgh, PA 9/21-25/2024							
	4000 TRAVEL AND PER DIEM		1,575	5,644	0	700	2,822
5220 GAS & OIL							
Fuel Asset 18022	2		2,340	2,387	2,435	2,483	2,533
Notes: 425 gallons							
5400 BOOKS, SUBSCRIPT, DUES							
FACM Membership - Assistant County Administrator	2		150	155	159	164	169
FACM Membership - County Administrator	2		150	155	159	164	169
FCCMA Membership - Assistant County Administrator	2		200	206	212	219	225
FCCMA Membership - County Administrator	2		200	206	212	219	225
ICMA Membership-Assistant County Administrator	2		1,400	1,442	1,485	1,530	1,576
ICMA Membership-County Administrator	2		1,400	1,442	1,485	1,530	1,576
	5400 BOOKS, SUBSCRIPT, DUES		3,500	3,606	3,712	3,826	3,940
5500 TRAINING							

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
FACM Conferences and Meetings	2		825	850	875	901	929
FCCMA Annual Conference	2		450	464	477	492	506
ICMA Webinars	2		2,500	2,575	2,652	2,732	2,814
International City/County Management Association Conference	2		900	927	955	983	1,013
		5500 TRAINING	4,675	4,816	4,959	5,108	5,262
001-019-512 County Administrator			585,979	620,870	647,812	682,977	721,545
019 County Administrator			585,979	620,870	647,812	682,977	721,545
<b><u>020 Tax Collector</u></b>							
<b>001-020-581 Tax Collector</b>							
9105 TR TAX COLLECTOR							
TR Tax Collector	2		2,924,052	2,982,533	3,042,184	3,103,027	3,165,088
Notes: Per Tax Collector's budget request.							
001-020-581 Tax Collector			2,924,052	2,982,533	3,042,184	3,103,027	3,165,088
020 Tax Collector			2,924,052	2,982,533	3,042,184	3,103,027	3,165,088
<b><u>025 CONSTITUTIONAL OFFICERS</u></b>							
<b>001-025-513 CONSTITUTIONAL OFFICERS</b>							
2300 LIFE AND HEALTH INSURANCE							
LIFE AND HEALTH INSURANCE	2		1,981,000	2,030,525	2,081,288	2,133,320	2,186,653
Notes: Supervisor of Elections, Property Appraiser, Clerk of Court, Tax Collector							
001-025-513 CONSTITUTIONAL OFFICERS			1,981,000	2,030,525	2,081,288	2,133,320	2,186,653
025 CONSTITUTIONAL OFFICERS			1,981,000	2,030,525	2,081,288	2,133,320	2,186,653
<b><u>030 Clerk of Circuit Court</u></b>							
<b>001-030-581 Clerk of Circuit Court</b>							
9107 TR CLERK COURT							
TR Clerk Court	2		2,244,199	2,289,083	2,334,865	2,381,562	2,429,193
Notes: Per Clerk of Circuit Court Request Clerk of Circuit Court = \$2,136,501 Clerk of Courts = \$107,698							
9108 TR CLERK COMMUNICATIONS							
TR Clerk Communications	2		3,000	3,060	3,121	3,183	3,247
Notes: Per Clerk of Circuit Court Request							
9127 TR CLERK TEEN CRT							
TR Clerk Teen CRT	2		38,222	38,986	39,766	40,561	41,373
Notes: Per Clerk of Court Request							
001-030-581 Clerk of Circuit Court			2,285,421	2,331,129	2,377,752	2,425,306	2,473,813
030 Clerk of Circuit Court			2,285,421	2,331,129	2,377,752	2,425,306	2,473,813
<b><u>040 Property Appraiser</u></b>							
<b>001-040-581 Property Appraiser</b>							
9180 TR PROPERTY APPR							
Property Appraiser	2		2,375,911	2,423,429	2,471,898	2,521,336	2,571,762
Notes: Per Budget Request							
001-040-581 Property Appraiser			2,375,911	2,423,429	2,471,898	2,521,336	2,571,762
040 Property Appraiser			2,375,911	2,423,429	2,471,898	2,521,336	2,571,762
<b><u>090 Supervisor of Elections - Office</u></b>							
<b>001-090-581 Supervisor of Elections - Office</b>							
9109 TR SOE OFFICE							
Supervisor of Elections - Office	2		1,381,984	1,409,624	1,437,816	1,466,572	1,495,904

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
001-090-581 Supervisor of Elections - Office			1,381,984	1,409,624	1,437,816	1,466,572	1,495,904
090 Supervisor of Elections - Office			1,381,984	1,409,624	1,437,816	1,466,572	1,495,904
<b><u>091 Supervisor of Elections - Elections</u></b>							
<b>001-091-581 Supervisor of Elections - Elections</b>							
9199 TR SOE ELECTIONS							
Supervisor of Elections - Elections	2		917,658	936,011	954,731	973,826	993,303
001-091-581 Supervisor of Elections - Elections			917,658	936,011	954,731	973,826	993,303
091 Supervisor of Elections - Elections			917,658	936,011	954,731	973,826	993,303
<b><u>100 Facilities &amp; Parks Services</u></b>							
<b>001-100-513 Facilities &amp; Parks Services</b>							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Services	2		3,700	3,700	3,700	3,700	3,700
Notes: Contract - expires 7/26/23 with (2) 1-year term							
Landscaping Services	2		7,860	7,860	7,860	7,860	7,860
Notes: Contract - expires 7/26/23 with (2) 1-year term							
3400 OTHER SERVICES			11,560	11,560	11,560	11,560	11,560
3434 JANITORIAL SERVICES							
Additional Janitorial Services	2		1,950	1,950	1,950	1,950	1,950
Notes: Contract – expires 9/17/22 with (2) 1-year term							
Janitorial Services	2		27,134	27,134	27,134	27,134	27,134
Notes: Contract – expires 9/17/22 with (1) 1-year term							
3434 JANITORIAL SERVICES			29,084	29,084	29,084	29,084	29,084
4300 UTILITIES							
Electric, Water, Sewer - Supervisor of Elections	2		17,433	17,433	17,433	17,433	17,433
Electric, Water, Sewer - Tax Collector & Property Appraiser	2		24,742	24,742	24,742	24,742	24,742
4300 UTILITIES			42,175	42,175	42,175	42,175	42,175
4600 REPAIR & MAINT SERVICE							
Additional Fire and Security Services	2		3,150	3,150	3,150	3,150	3,150
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Energy Conservation Measures (ECM)	2		29,600	0	0	0	0
Notes: Energy Conservation Upgrades							
Exterior Cleaning	2		3,400	3,400	3,400	3,400	3,400
Fire and Security Services	2		3,330	3,330	3,330	3,330	3,330
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Kiosk Service Company	2		2,500	2,500	2,500	2,500	2,500
Notes: Quick Tube Systems/Drawer Repairs							
On-Call Electrical Services	2		10,000	10,000	10,000	10,000	10,000
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Painting Services	2		1,500	1,500	1,500	1,500	1,500
Notes: Contract - expires 7/22/22 with (1) 1-year term							
On-Call Plumbing Services	2		5,000	5,000	5,000	5,000	5,000
Notes: Contract - expires 9/30/22 with (0) 1-year term							
On-Call Roofing Services	2		1,400	1,400	1,400	1,400	1,400
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Overhead Door Maintenance	2		1,780	1,780	1,780	1,780	1,780
Notes: Contract - expires 11/9/22 with (2) 1-year term							
Proximity Card Access Control System	2		1,100	1,100	1,100	1,100	1,100
Notes: Contract – expires 9/30/22 with (0) 1-year term							



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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
4600 REPAIR & MAINT SERVICE			62,760	33,160	33,160	33,160	33,160
4601 FUMIGATION							
Additional Pest Control Services	2		975	975	975	975	975
Notes: Contract - expires 5/10/23 with (2) 1-year term							
Pest Control Services	2		444	444	444	444	444
Notes: Contract - expires 5/10/23 with (2) 1-year term							
4601 FUMIGATION			1,419	1,419	1,419	1,419	1,419
4641 REPAIR & MAINT/AIR COND.							
HVAC Parts and Replacement Equipment	2		5,000	5,000	5,000	5,000	5,000
On-Call HVAC Services	2		4,500	4,500	4,500	4,500	4,500
Notes: Contract – expires 9/30/22 with (1) 1-year term							
4641 REPAIR & MAINT/AIR COND.			9,500	9,500	9,500	9,500	9,500
4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs	2		2,700	2,700	2,700	2,700	2,700
Notes: Contract – expires 9/30/22 with (0) 1-year term							
Emergency Generator Maintenance Service	2		2,088	2,088	2,088	2,088	2,088
Notes: Contract – expires 9/30/22 with (0) 1-year term							
4643 REPAIR & MAINT-GENERATORS			4,788	4,788	4,788	4,788	4,788
4690 NON-CAPITALIZED PROJECTS							
Bushnell Tax Collector Conference Room Renovation	2		48,000	0	0	0	0
5220 GAS & OIL							
Diesel Fuel for Emergency Generator	2		1,865	1,865	1,865	1,865	1,865
5230 PROPANE							
Propane Fuel for Emergency Generator	2		825	825	825	825	825
Notes: 25 gallons/month							
001-100-513 Facilities & Parks Services			211,976	134,376	134,376	134,376	134,376
<b>001-100-519 Facilities &amp; Parks Services</b>							
1200 REGULAR SALARIES AND WAGES							
2038 - Assistant Facilities and Parks Manager	2		52,645	55,751	59,040	62,523	66,213
2039 - Maintenance Technician	2		44,230	46,841	49,604	52,531	55,629
2040 - Facility and Parks Manager	2		74,738	79,148	83,818	88,763	94,000
2041 - Maintenance Technician	2		36,521	38,676	40,958	43,375	45,933
2042 - Maintenance Technician	2		51,566	54,608	57,830	61,242	64,855
2043 - Maintenance Technician	2		41,036	43,458	46,022	48,737	51,612
2044 - Assistant Public Works Director Facilities and Parks	2		105,445	111,665	118,253	125,231	132,620
2045 - Maintenance Technician	2		37,138	39,329	41,649	44,106	46,709
2046 - Maintenance Technician	2		37,006	39,189	41,501	43,950	46,543
2047 - Maintenance Technician	2		42,314	44,811	47,455	50,255	53,219
2048 - Maintenance Technician	2		44,230	46,841	49,604	52,531	55,629
1200 REGULAR SALARIES AND WAGES			566,869	600,317	635,734	673,244	712,962
1400 OVERTIME							
Overtime	2		5,468	5,468	5,468	5,468	5,468
Notes: Call-outs for holidays and emergencies							
2100 FICA TAXES							
2038 - Assistant Facilities and Parks Manager	2		4,027	4,265	4,517	4,783	5,065
2039 - Maintenance Technician	2		3,384	3,583	3,795	4,019	4,256
2040 - Facility and Parks Manager	2		5,717	6,055	6,412	6,790	7,191
2041 - Maintenance Technician	2		2,794	2,959	3,133	3,318	3,514

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
2042 - Maintenance Technician	2		3,945	4,178	4,424	4,685	4,961
2043 - Maintenance Technician	2		3,139	3,325	3,521	3,728	3,948
2044 - Assistant Public Works Director Facilities and Parks	2		8,066	8,542	9,046	9,580	10,145
2045 - Maintenance Technician	2		2,841	3,009	3,186	3,374	3,573
2046 - Maintenance Technician	2		2,831	2,998	3,175	3,362	3,561
2047 - Maintenance Technician	2		3,237	3,428	3,630	3,844	4,071
2048 - Maintenance Technician	2		3,384	3,583	3,795	4,019	4,256
		2100 FICA TAXES	43,365	45,925	48,634	51,502	54,541
<b>2200 RETIREMENT CONTRIBUTIONS</b>							
2038 - Assistant Facilities and Parks Manager	2		6,270	6,640	7,032	7,447	7,886
2039 - Maintenance Technician	2		5,268	5,579	5,908	6,256	6,625
2040 - Facility and Parks Manager	2		8,901	9,427	9,983	10,572	11,195
2041 - Maintenance Technician	2		4,350	4,606	4,878	5,166	5,471
2042 - Maintenance Technician	2		6,141	6,504	6,888	7,294	7,724
2043 - Maintenance Technician	2		4,887	5,176	5,481	5,805	6,147
2044 - Assistant Public Works Director Facilities and Parks	2		33,289	35,253	37,333	39,535	41,868
2045 - Maintenance Technician	2		4,423	4,684	4,960	5,253	5,563
2046 - Maintenance Technician	2		4,407	4,667	4,943	5,234	5,543
2047 - Maintenance Technician	2		7,870	8,335	8,827	9,347	9,899
2048 - Maintenance Technician	2		5,268	5,579	5,908	6,256	6,625
		2200 RETIREMENT CONTRIBUTIONS	91,074	96,450	102,141	108,165	114,546
<b>2300 LIFE AND HEALTH INSURANCE</b>							
2038 - Assistant Facilities and Parks Manager	2		14,150	14,504	14,866	15,238	15,619
2039 - Maintenance Technician	2		14,150	14,504	14,866	15,238	15,619
2040 - Facility and Parks Manager	2		14,150	14,504	14,866	15,238	15,619
2041 - Maintenance Technician	2		14,150	14,504	14,866	15,238	15,619
2042 - Maintenance Technician	2		14,150	14,504	14,866	15,238	15,619
2043 - Maintenance Technician	2		14,150	14,504	14,866	15,238	15,619
2044 - Assistant Public Works Director Facilities and Parks	2		14,150	14,504	14,866	15,238	15,619
2045 - Maintenance Technician	2		14,150	14,504	14,866	15,238	15,619
2046 - Maintenance Technician	2		14,150	14,504	14,866	15,238	15,619
2047 - Maintenance Technician	2		14,150	14,504	14,866	15,238	15,619
2048 - Maintenance Technician	2		14,150	14,504	14,866	15,238	15,619
		2300 LIFE AND HEALTH INSURANCE	155,650	159,544	163,526	167,618	171,809
<b>2400 WORKERS' COMPENSATION</b>							
2038 - Assistant Facilities and Parks Manager	2		1,916	2,029	2,149	2,276	2,410
2039 - Maintenance Technician	2		1,610	1,705	1,806	1,912	2,025
2040 - Facility and Parks Manager	2		2,720	2,881	3,051	3,231	3,422
2041 - Maintenance Technician	2		1,329	1,408	1,491	1,579	1,672
2042 - Maintenance Technician	2		1,877	1,988	2,105	2,229	2,361
2043 - Maintenance Technician	2		1,494	1,582	1,675	1,774	1,879
2044 - Assistant Public Works Director Facilities and Parks	2		2,752	2,914	3,086	3,269	3,461
2045 - Maintenance Technician	2		1,352	1,432	1,516	1,605	1,700
2046 - Maintenance Technician	2		1,347	1,426	1,511	1,600	1,694
2047 - Maintenance Technician	2		1,540	1,631	1,727	1,829	1,937

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2048 - Maintenance Technician	2		1,610	1,705	1,806	1,912	2,025
		2400 WORKERS' COMPENSATION	19,547	20,701	21,923	23,216	24,586
<b>3400 OTHER SERVICES</b>							
Additional Landscape & Irrigation Services	2		10,000	10,000	10,000	10,000	10,000
Notes: Contract-expires 7/26/23 with (2) 1-year term							
Landscaping Services	2		38,304	38,304	38,304	38,304	38,304
Notes: Contract-expires 7/26/23 with (2) 1-year term							
		3400 OTHER SERVICES	48,304	48,304	48,304	48,304	48,304
<b>3434 JANITORIAL SERVICES</b>							
Additional Janitorial Services	2		7,000	7,000	7,000	7,000	7,000
Notes: Contract-expires 9/17/22 with (2) 1-year term							
Janitorial Services	2		68,321	68,321	68,321	68,321	68,321
Notes: Contract-expires 9/17/22 with (2) 1-year term							
		3434 JANITORIAL SERVICES	75,321	75,321	75,321	75,321	75,321
<b>4000 TRAVEL AND PER DIEM</b>							
IFMA Conference	2		1,546	600	600	600	600
Notes: Travel, lodging and meals for 1 staff							
<b>4300 UTILITIES</b>							
Electric - Villages Annex	2		13,200	13,200	13,200	13,200	13,200
Electric - Villages Sumter County Service Center	2		71,000	71,000	71,000	71,000	71,000
Electric, Water, Sewer - Bushnell Gym	2		998	998	998	998	998
Electric, Water, Sewer - Video Visitation/Dev Svcs	1		6,700	6,700	6,700	6,700	6,834
TECO - Villages Annex	2		637	637	637	637	637
Waste Services - Villages Annex Garbage	2		3,271	3,271	3,271	3,271	3,271
Waste Services - Villages Annex Recycling	2		1,131	1,133	1,133	1,133	1,133
Waste Services - Villages Sumter County Service Center	2		1,131	1,131	1,131	1,131	1,131
Water - Villages Sumter County Service Center Lift Station	2		131	131	131	131	131
Water, Sewer - Villages Sumter County Service Center	2		6,516	6,516	6,516	6,516	6,516
Water, Sewer, Irrigation - Villages Annex	2		2,200	2,200	2,200	2,200	2,200
		4300 UTILITIES	106,915	106,917	106,917	106,917	107,051
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
Additional Automatic Door Repairs	2		3,600	3,600	3,600	3,600	3,600
Notes: Actuators, controls and/or optical sensors							
Additional Fire and Security Repairs	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract-expires 9/30/22 with (0) 1-year term							
Automatic Door Repairs	2		840	840	840	840	840
Notes: Contract-expires 11/9/2022							
BackFlow Annual Certifications	2		7,500	7,500	7,500	7,500	7,500
Energy Conservation Measures (ECM)	2		31,923	0	0	0	0
Exterior Cleaning	2		11,500	11,500	11,500	11,500	11,500
Fire and Security Services	2		4,711	4,711	4,711	4,711	4,711
Notes: Contract-expires 9/30/22 with (0) 1-year term							
Gym Exercise Equipment Maintenance	2		5,680	5,680	5,680	5,680	5,680
Notes: Quarterly service at two locations Additional repair/replacement as needed							
Hydraulic Man-Lift Annual Inspection	2		1,750	1,750	1,750	1,750	1,750
Notes: Annual inspection cost Replacement parts & batteries							

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
On-Call Electrical Services	2		20,000	20,000	20,000	20,000	20,000
Notes: Contract-expires 9/30/23 with (2) 1-year terms							
On-Call Painting Services	2		8,000	8,000	8,000	8,000	8,000
Notes: Contract-expires 7/22/22 with (1) 1-year term							
On-Call Plumbing Services	2		10,000	10,000	10,000	10,000	10,000
Notes: Contracts-expires 9/30/22 with (0) 1-year term							
On-Call Roofing Services	2		11,000	11,000	11,000	11,000	11,000
Notes: Contract-expires 9/30/22 with (0) 1-year term							
Proximity Card Access Control System & Locksmith Services	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract-expires 9/30/22 with (0) 1-year term							
Signage Repairs	2		1,500	1,500	1,500	1,500	1,500
Notes: Needs for all County Buildings							
4600 REPAIR & MAINT SERVICE			124,004	92,081	92,081	92,081	92,081
4601 FUMIGATION							
Additional Services Fumigation	2		1,625	1,625	1,625	1,625	1,625
Notes: Contract-expires 5/10/23 with (2) 1-year term							
Pest Control Contract Fee	2		954	954	954	954	954
Notes: Contract-expires 5/10/23 with (2) 1-year term							
4601 FUMIGATION			2,579	2,579	2,579	2,579	2,579
4620 REPAIR & MAINT ELEVATOR							
Additional Elevator Repairs	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract-expires 7/27/22 with (2) one-year term							
Annual 3rd Party Inspection	2		132	132	132	132	132
Notes: Contract-expires 7/27/22 with (2) one-year term							
Annual State Inspection	2		175	175	175	175	175
Notes: License Procedure – 1 @ \$175							
Elevator Services	2		1,320	1,320	1,320	1,320	1,320
Notes: Contract-expires 7/27/22with (2) one-year term							
4620 REPAIR & MAINT ELEVATOR			4,627	4,627	4,627	4,627	4,627
4641 REPAIR & MAINT/AIR COND.							
Annual HVAC Controls Maintenance Service	2		6,749	6,749	6,749	6,749	6,749
Building Automated Systems Software Update	2		10,000	0	0	0	0
HVAC Components/System Replacements	2		4,250	4,250	4,250	4,250	4,250
Notes: Replacements due to system failure							
HVAC Filters	2		23,509	23,509	23,509	23,509	23,509
Notes: Approximately 3900 filters Monthly, quarterly or semi-annually based on needs							
HVAC Maintenance Services	2		26,495	26,495	26,495	26,495	26,495
Notes: Contract–expires 9/30/22 with (1) 1-year term							
HVAC Parts and Replacement Equipment	2		5,000	5,000	5,000	5,000	5,000
On-Call HVAC Services	2		15,000	15,000	15,000	15,000	15,000
Notes: Contract–expires 9/30/22 with (1) 1-year term							
Refrigerant	2		2,000	2,000	2,000	2,000	2,000
4641 REPAIR & MAINT/AIR COND.			93,003	83,003	83,003	83,003	83,003
4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs	2		4,500	4,500	4,500	4,500	4,500
Notes: Contract–expires 9/30/22 with (0) 1-year term							
Emergency Generator Maintenance Service	2		2,088	2,088	2,088	2,088	2,088

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: Contract–expires 9/30/22 with (0) 1-year term							
		4643 REPAIR & MAINT-GENERATORS	6,588	6,588	6,588	6,588	6,588
4690 NON-CAPITALIZED PROJECTS							
Security System Replacement	2		30,000	0	0	0	0
4900 OTHER CURRENT CHARGES							
CDL Reimbursement for Employees	2		150	150	150	150	150
Notes: CDL required for position							
Florida Bureau of Elevator Safety	2		75	75	75	75	75
Notes: Annual Renewal							
		4900 OTHER CURRENT CHARGES	225	225	225	225	225
5220 GAS & OIL							
Facilities Vehicle – Asset #18019	2		6,277	6,277	6,277	6,277	6,277
Notes: 95 gals/mo. x 12 mos. x \$5.506							
Facilities Vehicle – Asset # 18029	2		4,955	4,955	4,955	4,955	4,955
Notes: 75 gals/mo. x 12 mos. x \$5.506							
Facilities Vehicle – Asset # 18030	2		6,277	6,277	6,277	6,277	6,277
Notes: 95 gals/mo. x 12 mos. x \$5.506							
Facilities Vehicle – Asset # 4255	2		6,277	6,277	6,277	6,277	6,277
Notes: 95 gals/mo. x 12 mos. x \$5.506							
Facilities Vehicle – Asset # 5104	2		6,277	6,277	6,277	6,277	6,277
Notes: 95 gals/mo. x 12 mos. x \$5.506							
Facilities Vehicle – Asset #3341	2		4,955	4,955	4,955	4,955	4,955
Notes: 75 gals/mo. x 12 mos. x \$5.506							
Facilities Vehicle – Asset #3943	2		6,277	6,277	6,277	6,277	6,277
Notes: 95 gals/mo. x 12 mos. x \$5.506							
Facilities Vehicle - Asset #4921	2		6,277	6,277	6,277	6,277	6,277
Notes: 95 gals/mo. x 12 mos. x \$5.506							
Facilities Vehicle Asset #18004	2		6,277	6,277	6,277	6,277	6,277
Notes: 95 gals/mo. x 12 mos. x \$5.506							
		5220 GAS & OIL	53,849	53,849	53,849	53,849	53,849
5230 PROPANE							
Propane	2		825	825	825	825	825
Notes: 25 gallons/month							
5400 BOOKS, SUBSCRIPT, DUES							
American Public Works Association	2		200	200	200	200	200
Notes: Local dues/annual meeting							
Annual Dues International Facilities Maintenance Association	2		310	310	310	310	310
		5400 BOOKS, SUBSCRIPT, DUES	510	510	510	510	510
5500 TRAINING							
American Public Works Association	2		1,600	1,600	1,600	1,600	1,600
Notes: Multimodal training program							
International Facility Management Association (IFMA)	2		1,800	1,800	1,800	1,800	1,800
Notes: Facilities & Parks Services Mgr Training							
Microsoft Power BI Training	2		2,500	2,500	2,500	2,500	2,500
Notes: FCA data migrated into CityWorks reports							
On-line Cityworks Courses	2		1,500	1,500	1,500	1,500	1,500
Notes: Training for mobile or field products							

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Trade Specific Courses	2		1,600	1,600	1,600	1,600	1,600
Notes: TRAINCO or other courses for 8 technicians							
		5500 TRAINING	9,000	9,000	9,000	9,000	9,000
		001-100-519 Facilities & Parks Services	1,439,269	1,412,834	1,461,855	1,513,642	1,568,475
<b>001-100-521 Facilities &amp; Parks Services</b>							
<b>3400 OTHER SERVICES</b>							
Additional Landscape Services	2		5,800	5,800	5,800	5,800	5,800
Notes: Contract - expires 7/26/2023 with (2) one-year term							
Landscape Services	2		35,376	35,376	35,376	35,376	35,376
Notes: Contract - expires 7/26/2023 with (2) one-year term							
		3400 OTHER SERVICES	41,176	41,176	41,176	41,176	41,176
<b>3434 JANITORIAL SERVICES</b>							
Additional Janitorial Services	2		4,900	4,900	4,900	4,900	4,900
Notes: Contract – expires 9/17/22 with (2) 1-year term							
Janitorial Services	2		58,212	58,212	58,212	58,212	58,212
Notes: Contract – expires 9/17/22 with (2) 1-year term							
		3434 JANITORIAL SERVICES	63,112	63,112	63,112	63,112	63,112
<b>4300 UTILITIES</b>							
Electric - Villages Public Safety Center	2		109,900	109,900	109,900	109,900	109,900
Electric, Water, Sewer - Backup 911 Center	2		14,952	14,952	14,952	14,952	14,952
Electric, Water, Sewer - Bushnell Safety Center	2		52,068	52,068	52,068	52,068	52,068
Electric, Water, Sewer - Sheriff's Heliport & Hangar	2		3,100	3,100	3,100	3,100	3,100
Electric, Water, Sewer - Sheriff's Impound/Evidence Storage	2		3,756	3,756	3,756	3,756	3,756
Waste Services - Bushnell Safety Center	2		1,131	1,131	1,131	1,131	1,131
Waste Services - Villages Public Safety Center	2		1,131	1,131	1,131	1,131	1,131
Water, Sewer - Villages Public Safety Center	2		3,600	3,600	3,600	3,600	3,600
		4300 UTILITIES	189,638	189,638	189,638	189,638	189,638
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
Additional Automatic Door Repairs	2		2,500	2,500	2,500	2,500	2,500
Notes: Public Safety Centers							
Additional Fire and Security Repairs	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Additional Overhead Door Repairs	2		2,600	2,600	2,600	2,600	2,600
Notes: Contract - expires 11/9/22 with (2) 1-year term							
Energy Conservation Measures (ECM)	2		17,600	0	0	0	0
Notes: Public Safety Centers							
Exterior Cleaning	2		16,000	16,000	16,000	16,000	16,000
Notes: Exterior Cleaning							
Fire and Security Services	2		10,971	10,971	10,971	10,971	10,971
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Genetech Card Access Security System	2		7,500	7,500	7,500	7,500	7,500
Locksmith Services	2		1,250	1,250	1,250	1,250	1,250
Low Voltage Repairs/Dispatch Equipment	2		10,000	10,000	10,000	10,000	10,000
Notes: Monitors/Splitters for Dispatch							
On-Call Electrical Services	2		13,100	13,100	13,100	13,100	13,100
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Painting Services	2		7,800	7,800	7,800	7,800	7,800

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

*Fiscal Year 2023*

*Sumter County*

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Notes: Contract - expires 7/22/22 with (1) 1-year term							
On-Call Plumbing Services	2		6,500	6,500	6,500	6,500	6,500
Notes: Contract - expires 9/30/22 with (0) 1-year term							
On-Call Roofing Services	2		2,600	2,600	2,600	2,600	2,600
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Overhead Door Maintenance	2		2,475	2,475	2,475	2,475	2,475
Notes: Contract – expires 11/9/22 with (2) 1-year term							
Proximity Card Access Control System	2		1,000	1,000	1,000	1,000	1,000
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Tree Trimming	2		5,000	5,000	5,000	5,000	5,000
Notes: Villages Public Safety Center South Fence Line							
4600 REPAIR & MAINT SERVICE			109,896	92,296	92,296	92,296	92,296
<b>4601 FUMIGATION</b>							
Additional Services for Pest Control Contract	2		1,657	1,657	1,657	1,657	1,657
Notes: Contract - expires 9/30/22 with (2) 1-year term							
Pest Control Contract Fee	2		1,146	1,146	1,146	1,146	1,146
Notes: Contract - expires 9/30/22 with (2) 1-year term							
4601 FUMIGATION			2,803	2,803	2,803	2,803	2,803
<b>4620 REPAIR &amp; MAINT ELEVATOR</b>							
Additional Elevator Repairs	2		2,500	2,500	2,500	2,500	2,500
Notes: Contract - expires 7/27/22 with (2) 1-year term							
Annual Inspection	2		350	350	350	350	350
Notes: License procedure – 2 @ \$175 each							
Elevator Services - Annual 3rd Party Inspection	2		264	264	264	264	264
Notes: Contract - expires 7/27/2022 with (2) 1-year term							
Elevator Services Contract Fee	2		2,640	2,640	2,640	2,640	2,640
Notes: Contract - expires 7/27/2022 with (2) 1-year term							
4620 REPAIR & MAINT ELEVATOR			5,754	5,754	5,754	5,754	5,754
<b>4641 REPAIR &amp; MAINT/AIR COND.</b>							
Chilled Water Testing & Chemistry	2		2,310	2,310	2,310	2,310	2,310
Chiller Maintenance Service	2		13,866	13,866	13,866	13,866	13,866
Notes: Annual Service Agreement - expires 9/30/22							
HVAC Controls Servicing	2		3,136	3,136	3,136	3,136	3,136
Notes: Annual Service Agreement - Expires 9/30/2022							
HVAC Parts and Replacement Equipment	2		22,250	22,250	22,250	22,250	22,250
Ice Machine -HVAC Contract	2		980	980	980	980	980
Notes: Contract – expires 9/30/22 with (1) 1-year term							
On-Call HVAC Services Contract	2		5,000	5,000	5,000	5,000	5,000
Notes: Contract – Expires 9/30/22 with (2) 1-year term							
4641 REPAIR & MAINT/AIR COND.			47,542	47,542	47,542	47,542	47,542
<b>4643 REPAIR &amp; MAINT-GENERATORS</b>							
Additional Generator Repairs	2		8,100	8,100	8,100	8,100	8,100
Notes: Contract – expires 9/30/22 with (0) 1-year term							
Emergency Generator Maintenance Service	2		9,354	9,354	9,354	9,354	9,354
Notes: Contract – expires 9/30/22 with (0) 1-year term							
4643 REPAIR & MAINT-GENERATORS			17,454	17,454	17,454	17,454	17,454
<b>4900 OTHER CURRENT CHARGES</b>							
Florida Bureau of Elevator Safety	2		150	150	150	150	150

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Notes: Villages Public Safety Center							
Florida Dept. of Environmental Protection	2		25	25	25	25	25
Notes: Bushnell Public Safety Center - Emergency Generator							
Florida Dept. of Environmental Protection	2		50	50	50	50	50
Notes: Village Public Safety Center - Emergency Generator							
4900 OTHER CURRENT CHARGES			<u>225</u>	<u>225</u>	<u>225</u>	<u>225</u>	<u>225</u>
5220 GAS & OIL							
Backup 911 Diesel Fuel for Emergency Generator	2		1,865	1,865	1,865	1,865	1,865
Bushnell Public Safety Center Diesel Fuel for Emergency Generator	2		1,865	1,865	1,865	1,865	1,865
Villages Public Safety Center Diesel Fuel for Emergency Generator	2		3,730	3,730	3,730	3,730	3,730
5220 GAS & OIL			<u>7,460</u>	<u>7,460</u>	<u>7,460</u>	<u>7,460</u>	<u>7,460</u>
5230 PROPANE							
Propane/Sheriff's Heliport & Hangar	2		825	825	825	825	825
Notes: 25 gal/yr							
001-100-521 Facilities & Parks Services			<u>485,885</u>	<u>468,285</u>	<u>468,285</u>	<u>468,285</u>	<u>468,285</u>
<b>001-100-522 Facilities &amp; Parks Services</b>							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Services	1		9,600	9,600	9,600	9,600	9,600
Notes: Contract - expires 7/26/23 with (2) 1-year term							
Landscape Services	1		89,355	89,355	89,355	89,355	89,355
Notes: Contract - expires 7/26/23 with (2) 1-year term							
3400 OTHER SERVICES			<u>98,955</u>	<u>98,955</u>	<u>98,955</u>	<u>98,955</u>	<u>98,955</u>
3434 JANITORIAL SERVICES							
Additional Janitorial Services	1		3,100	3,100	3,100	3,100	3,100
Notes: Contract – expires 9/17/22 with (2) 1-year term							
Janitorial Services	1		12,618	12,618	12,618	12,618	12,618
Notes: Contract – expires 9/17/22 with (2) 1-year term							
3434 JANITORIAL SERVICES			<u>15,718</u>	<u>15,718</u>	<u>15,718</u>	<u>15,718</u>	<u>15,718</u>
4300 UTILITIES							
Electric - FS #12 Webster	1		12,800	12,800	12,800	12,800	12,800
Electric - FS #21 Lake Panasoffkee	1		8,400	8,400	8,400	8,400	8,400
Electric - FS #23 SW Bushnell	1		8,050	8,050	8,050	8,050	8,050
Electric - FS #30 South Wildwood	1		8,150	8,150	8,150	8,150	8,150
Electric - FS #31 Downtown Wildwood	1		7,900	7,900	7,900	7,900	7,900
Electric - FS #32 N Wildwood	1		8,160	8,160	8,160	8,160	8,160
Electric - FS #33 W Wildwood	1		9,799	9,799	9,799	9,799	9,799
Electric, Water, Sewer - Fire Logistics	1		11,112	11,112	11,112	11,112	11,112
TECO - FS #33 W Wildwood	1		1,560	1,560	1,560	1,560	1,560
Waste Services - Fire Logistics	1		1,131	1,131	1,131	1,131	1,131
Waste Services - FS #11 East Bushnell	1		1,311	1,311	1,311	1,311	1,311
Waste Services - FS #12 Webster	1		566	566	566	566	566
Waste Services - FS #21 Lake Panasoffkee	1		990	990	990	990	990
Waste Services - FS #22 West Bushnell	1		1,131	1,131	1,131	1,131	1,131
Waste Services - FS #23 SW Bushnell	1		1,600	1,600	1,600	1,600	1,600
Waste Services - FS #30 South Wildwood	1		1,320	1,320	1,320	1,320	1,320
Waste Services - FS #31 Downtown Wildwood Recycling	1		566	566	566	566	566



Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: Split with Wildwood Health Dept							
Waste Services - FS #32 N Wildwood Garbage	1		1,600	1,600	1,600	1,600	1,600
Waste Services - FS #32 N Wildwood Recycling	1		1,131	1,131	1,131	1,131	1,131
Waste Services - FS #33 W Wildwood Garbage	1		3,549	3,549	3,549	3,549	3,549
Waste Services - S #33 W Wildwood Recycling	1		1,131	1,131	1,131	1,131	1,131
Water - FS #11 East Bushnell	1		15,600	15,600	15,600	15,600	15,600
Water - FS #21 Lake Panasoffkee	1		1,900	1,900	1,900	1,900	1,900
Water - FS #21 Lake Panasoffkee	1		432	432	432	432	432
Notes: Valve 2							
Water - FS #21 Lake Panasoffkee	1		800	800	800	800	800
Notes: 6" Water RPZ							
Water - FS #33 W Wildwood	1		8,700	8,700	8,700	8,700	8,700
Water, Irrigation - FS #12 Webster	1		3,712	3,712	3,712	3,712	3,712
Notes: Meter 2							
Water, Sewer - FS #12 Webster	1		6,500	6,500	6,500	6,500	6,500
Water, Sewer - FS #22 West Bushnell	1		12,830	12,830	12,830	12,830	12,830
Water, Sewer - FS #30 South Wildwood	1		2,650	2,650	2,650	2,650	2,650
Water, Sewer - FS #31 Downtown Wildwood	1		2,650	2,650	2,650	2,650	2,650
		4300 UTILITIES	147,731	147,731	147,731	147,731	147,731
4600 REPAIR & MAINT SERVICE							
Additional Fire and Security Services	1		23,936	23,936	23,936	23,936	23,936
Notes: Contract - expires 9/30/22 with (0) 1-year term Five-year sprinkler system inspection							
Additional Overhead Door Repairs	1		13,000	13,000	13,000	13,000	13,000
Notes: Contract - expires 11/9/2022 with (2) 1-year term							
Appliance Repair - Fire Stations	1		6,200	6,200	6,200	6,200	6,200
Energy Conservation Measures (ECM)	1		525	0	0	0	0
E-One Pump Repair	1		900	900	900	900	900
Exterior Cleaning	1		17,500	17,500	17,500	17,500	17,500
Notes: Structures/flat-work at County Fire Facilities							
FCA/Energy Audits	1		24,500	0	0	0	0
Notes: Audit for remaining fire stations							
Fire and Security Services	1		20,338	20,338	20,338	20,338	20,338
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Fire Station Exercise Equipment	1		4,200	0	0	0	0
Gate Service and Repairs	1		2,800	2,800	2,800	2,800	2,800
Locksmith Services	1		1,100	1,100	1,100	1,100	1,100
On-Call Electrical Services	1		12,000	12,000	12,000	12,000	12,000
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Painting Services	1		20,000	20,000	20,000	20,000	20,000
Notes: Contract - expires 7/22/22 with (1) 1-year term							
On-Call Plumbing Services	1		14,500	14,500	14,500	14,500	14,500
Notes: Contract - expires 9/30/22 with (0) 1-year term							
On-Call Roofing Services	1		7,500	7,500	7,500	7,500	7,500
Notes: Contract - expires 9/30/2022 with (0) 1-year term							
Overhead Door Maintenance	1		20,130	20,130	20,130	20,130	20,130
Notes: Contract - expires 11/9/2022 with (2) 1-year term							
Painting Services - FS #21 Lake Panasoffkee	1		22,000	0	0	0	0

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Plymovent Exhaust System Repair	1		4,500	4,500	4,500	4,500	4,500
Plymovent Exhaust Systems Maintenance	1		26,340	26,340	26,340	26,340	26,340
Notes: Service and Inspection Agreement							
Proximity Card Access Control System	1		11,000	11,000	11,000	11,000	11,000
Notes: Contract - expires 9/30/2021 with (1) 1-year term							
Septic Tank Pumping	1		3,400	3,400	3,400	3,400	3,400
4600 REPAIR & MAINT SERVICE			<u>256,369</u>	<u>205,144</u>	<u>205,144</u>	<u>205,144</u>	<u>205,144</u>
<b>4601 FUMIGATION</b>							
Additional Pest Control Services	1		3,000	3,000	3,000	3,000	3,000
Notes: Contract - expires 5/10/23 with (2) 1-year term							
Pest Control Contract Fee	1		1,032	1,032	1,032	1,032	1,032
Notes: Contract - expires 5/10/23 with (2) 1-year term							
4601 FUMIGATION			<u>4,032</u>	<u>4,032</u>	<u>4,032</u>	<u>4,032</u>	<u>4,032</u>
<b>4641 REPAIR &amp; MAINT/AIR COND.</b>							
Contract HVAC - Ice Machine	1		5,390	5,390	5,390	5,390	5,390
Notes: Contract – expires 9/30/22 with (1) 1-year term							
HVAC Parts and Replacement Equipment	1		15,000	15,000	15,000	15,000	15,000
On-Call HVAC Services	1		20,000	20,000	20,000	20,000	20,000
Notes: Contract – Expires 9/30/22 with (2) 1-year term							
4641 REPAIR & MAINT/AIR COND.			<u>40,390</u>	<u>40,390</u>	<u>40,390</u>	<u>40,390</u>	<u>40,390</u>
<b>4643 REPAIR &amp; MAINT-GENERATORS</b>							
Additional Generator Repairs	1		9,800	9,800	9,800	9,800	9,800
Notes: Contract– expires 9/30/22 with (1) 1-year term							
Emergency Generator Maintenance Service	1		10,440	10,440	10,440	10,440	10,440
Notes: Contract– expires 9/30/22 with (1) 1-year term.							
4643 REPAIR & MAINT-GENERATORS			<u>20,240</u>	<u>20,240</u>	<u>20,240</u>	<u>20,240</u>	<u>20,240</u>
<b>4900 OTHER CURRENT CHARGES</b>							
Community Well Certification	1		880	880	880	880	880
Notes: Annual DOH Water Testing/Permit Fee							
<b>5230 PROPANE</b>							
Propane - Fire Logistics	1		825	825	825	825	825
Notes: 300 gallons/yr							
Propane - FS #11	1		825	825	825	825	825
Notes: 300 gallon/yr							
Propane - FS #23	1		825	825	825	825	825
Notes: 300 gallon/yr							
Propane - FS#12	1		825	825	825	825	825
Notes: 300 gallon/yr							
Propane - FS#21	1		825	825	825	825	825
Notes: 300 gallon/yr							
Propane - FS#22	1		825	825	825	825	825
Notes: 300 gallon/yr							
Propane - FS#30	1		825	825	825	825	825
Notes: 300 gallon/yr							
Propane - FS#31	1		825	825	825	825	825
Notes: 300 gallon/yr							
Propane - FS#32	1		825	825	825	825	825
Notes: 300 gallon/yr							

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
		5230 PROPANE	7,425	7,425	7,425	7,425	7,425
6450 MACH & EQPT \$1,000 - \$4,999							
Health & Safety Exercise Equipment	1		5,100	5,100	5,100	5,100	5,100
		001-100-522 Facilities & Parks Services	596,840	545,615	545,615	545,615	545,615
<b>001-100-523 Facilities &amp; Parks Services</b>							
<b>4300 UTILITIES</b>							
Electric, Water, Sewer - Jail	2		149,000	149,000	149,000	149,000	149,000
Notes: Alpha Bldg & Kitchen							
Electric, Water, Sewer - Jail	2		138,000	138,000	138,000	138,000	138,000
Notes: Bravo Building							
Electric, Water, Sewer - Jail	2		160,000	160,000	160,000	160,000	160,000
Notes: Charlie & Delta Bldg							
Electric, Water, Sewer - Jail	2		109,000	109,000	109,000	109,000	109,000
Notes: Foxtrot Dorm							
Electric, Water, Sewer - Jail	2		2,200	2,200	2,200	2,200	2,200
Notes: Minimum Security K Dorm							
Waste Services - Jail	2		1,131	1,131	1,131	1,131	1,131
Notes: Bravo Building							
		4300 UTILITIES	559,331	559,331	559,331	559,331	559,331
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
Additional Fire and Security Services	2		35,000	35,000	35,000	35,000	35,000
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Additional Overhead Door Repairs	2		6,500	6,500	6,500	6,500	6,500
Notes: Contract – expires 11/9/22 with (2) 1-year term							
Energy Conservation Measures (ECM)	2		19,030	0	0	0	0
Exterior Cleaning - Jail	2		15,500	15,500	15,500	15,500	15,500
Notes: Structures including roofs and flatwork							
Fire and Security Services	2		14,071	14,071	14,071	14,071	14,071
Notes: Contract expires 9/30/22 with (0) 1-year term							
Locksmith Services	2		500	500	500	500	500
Low Voltage Repair of Wireless Controls	2		8,500	8,500	8,500	8,500	8,500
Notes: Video Visitation							
On-Call Electrical Services	2		25,000	25,000	25,000	25,000	25,000
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Plumbing Services Contract	2		25,000	25,000	25,000	25,000	25,000
Notes: Contract - expires 9/30/22 with (0) 1-year term							
On-Call Roofing Services Contract	2		7,200	7,200	7,200	7,200	7,200
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Overhead Door Maintenance	2		660	660	660	660	660
Notes: Contract – expires 11/9/22 with (2) 1-year term							
Propane Water Heater Cleaning	1		2,440	2,440	2,440	2,440	2,440
		4600 REPAIR & MAINT SERVICE	159,401	140,371	140,371	140,371	140,371
<b>4601 FUMIGATION</b>							
Additional Services for Pest Control	2		4,000	4,000	4,000	4,000	4,000
Notes: Contract - expires 5/10/23 with (2) 1-year term							
Detention Center Pest Control Contract Fee	2		3,372	3,372	3,372	3,372	3,372
Notes: Contract - expires 5/10/23 with (2) 1-year term							
		4601 FUMIGATION	7,372	7,372	7,372	7,372	7,372

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
<b>4620 REPAIR &amp; MAINT ELEVATOR</b>							
Additional Elevator Repairs	2		2,800	2,800	2,800	2,800	2,800
Notes: Contract - expires 7/8/22 with (2) 1-year term							
Annual State Inspection	2		175	175	175	175	175
Notes: Contract - expires 7/8/22 with (2) 1-year term							
Elevator Service Contract Fee	2		1,320	1,320	1,320	1,320	1,320
Notes: Contract - expires 7/8/22 with (2) 1-year term							
Elevator Services - Annual 3rd Party Inspection	2		132	132	132	132	132
Notes: Contract - expires 7/8/22 with (2) 1-year term							
<b>4620 REPAIR &amp; MAINT ELEVATOR</b>			<b>4,427</b>	<b>4,427</b>	<b>4,427</b>	<b>4,427</b>	<b>4,427</b>
<b>4641 REPAIR &amp; MAINT/AIR COND.</b>							
Annual Duct Cleaning	2		15,000	15,000	15,000	15,000	15,000
Notes: Alpha, Charlie and Delta Bldgs							
Building Automated Systems Software Update	1		15,000	0	0	0	0
Energy Management System	2		6,403	6,403	6,403	6,403	6,403
Energy Management System	2		7,500	7,500	7,500	7,500	7,500
Notes: Alpha Building							
Energy Management System	2		6,749	6,749	6,749	6,749	6,749
Notes: Foxtrot Building							
HVAC Contract Fee - Ice Machine	2		1,190	1,190	1,190	1,190	1,190
Notes: Contract - Expires 9/30/22 with (2) 1-year term							
HVAC Contract Fee - Preventative Maintenance	2		77,185	77,185	77,185	77,185	77,185
Notes: Contract - expires 9/30/22 with (1) 1-year term							
HVAC Parts and Replacement Equipment	2		25,000	25,000	25,000	25,000	25,000
On-Call HVAC Services	2		25,000	25,000	25,000	25,000	25,000
Notes: Contract - expires 9/30/22 with (1) 1-year term							
Repair & Maintenance Specialized Hot Water Heaters	2		2,440	2,440	2,440	2,440	2,440
<b>4641 REPAIR &amp; MAINT/AIR COND.</b>			<b>181,467</b>	<b>166,467</b>	<b>166,467</b>	<b>166,467</b>	<b>166,467</b>
<b>4643 REPAIR &amp; MAINT-GENERATORS</b>							
Additional Generator Repairs	2		24,000	24,000	24,000	24,000	24,000
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Emergency Generator Maintenance Service/Jail & Detention Center	2		9,310	9,310	9,310	9,310	9,310
Notes: Contract - expires 9/30/22 with (0) 1-year term							
<b>4643 REPAIR &amp; MAINT-GENERATORS</b>			<b>33,310</b>	<b>33,310</b>	<b>33,310</b>	<b>33,310</b>	<b>33,310</b>
<b>4690 NON-CAPITALIZED PROJECTS</b>							
Specialized Hot Water Heater Replacement	2		22,025	15,000	0	0	0
Notes: Jail							
<b>4900 OTHER CURRENT CHARGES</b>							
Bureau of Elevator Safety- Annual Renewal Certification Fee	2		75	75	75	75	75
Florida Depart of Environmental Protection Placard	2		100	100	100	100	100
<b>4900 OTHER CURRENT CHARGES</b>			<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>	<b>175</b>
<b>5220 GAS &amp; OIL</b>							
Detention Center & Jail Diesel Fuel for Emergency Generators	2		7,466	7,466	7,466	7,466	7,466
Notes: Emergency Generator Diesel Fuel							
<b>001-100-523 Facilities &amp; Parks Services</b>			<b>974,974</b>	<b>933,919</b>	<b>918,919</b>	<b>918,919</b>	<b>918,919</b>

**001-100-534 Facilities & Parks Services**

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
<b>4300 UTILITIES</b>							
Electric - CDA Laydown Yard	2		948	948	948	948	948
Sewer - CDA Landfill	2		8,160	8,160	8,160	8,160	8,160
Waste Services - CDA Recycling	2		42,300	42,300	42,300	42,300	42,300
		4300 UTILITIES	51,408	51,408	51,408	51,408	51,408
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
CDA Office Drive Thru Drawer	2		17,000	2,500	2,500	2,500	2,500
Notes: Installation and annual maintenance							
Fire and Security Services	2		150	150	150	150	150
Notes: Contract - expires 9/30/22 with (0) 1-year term							
On-Call Electric Services	2		2,400	2,400	2,400	2,400	2,400
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Plumbing Services	2		1,400	1,400	1,400	1,400	1,400
Notes: Contract - expires 9/30/22 with (0) 1-year term							
		4600 REPAIR & MAINT SERVICE	20,950	6,450	6,450	6,450	6,450
<b>4641 REPAIR &amp; MAINT/AIR COND.</b>							
On-Call HVAC Services	2		1,500	1,500	1,500	1,500	1,500
Notes: Contract – expires 9/30/22 with (1) 1-yr term							
Repair & Maintenance - CDA Staff Room	2		1,500	1,500	1,500	1,500	1,500
		4641 REPAIR & MAINT/AIR COND.	3,000	3,000	3,000	3,000	3,000
		001-100-534 Facilities & Parks Services	75,358	60,858	60,858	60,858	60,858
<b>001-100-541 Facilities &amp; Parks Services</b>							
<b>3400 OTHER SERVICES</b>							
Additional Landscape and Irrigation Services	2		5,500	5,500	5,500	5,500	5,500
Notes: Contract - expires 7/23/2023 with (2) 1-year term							
Landscape Services	2		14,564	14,564	14,564	14,564	14,564
Notes: Contract - expires 7/23/2023 with (2) 1-year term							
		3400 OTHER SERVICES	20,064	20,064	20,064	20,064	20,064
<b>3434 JANITORIAL SERVICES</b>							
Additional Janitorial Service	2		2,400	2,400	2,400	2,400	2,400
Notes: Contract - Expires 9/17/22 with (1) 1-year term							
Janitorial Services	2		21,825	21,825	21,825	21,825	21,825
Notes: Contract - Expires 9/17/22 with (1) 1-year term							
		3434 JANITORIAL SERVICES	24,225	24,225	24,225	24,225	24,225
<b>4300 UTILITIES</b>							
Electric - PW North Annex	2		21,600	21,600	21,600	21,600	21,600
Electric, Water, Sewer - PW Admin Office	2		44,500	44,500	44,500	44,500	44,500
Electric, Water, Sewer - PW Maintenance Shop	2		200	200	200	200	200
Waste Services - PW Recycling	2		1,131	1,131	1,131	1,131	1,131
Water, Sewer - W North Annex	2		9,600	9,600	9,600	9,600	9,600
		4300 UTILITIES	77,031	77,031	77,031	77,031	77,031
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
Additional Fire & Security Services	2		2,500	2,500	2,500	2,500	2,500
Additional Overhead Door Repairs	2		4,000	4,000	4,000	4,000	4,000
Notes: Contract - expires 11/9/22 with (2) 1-year term							
Exterior Cleaning	2		8,200	8,200	8,200	8,200	8,200
Fire and Security Services	2		2,675	2,675	2,675	2,675	2,675
Notes: Contract - expires 9/30/2022 with (0) 1-year term							

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Flooring Maintenance	2		8,000	0	0	0	0
Locksmith Services	2		1,500	750	750	750	750
On-Call Electrical Services	2		6,500	6,500	6,500	6,500	6,500
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Painting Services	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract - expires 7/22/22 with (1) 1-year term							
On-Call Plumbing Services	2		4,200	4,200	4,200	4,200	4,200
Notes: Contract - expires 9/30/2022 with (0) 1-year term							
On-Call Roofing Services	2		7,500	7,500	7,500	7,500	7,500
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Overhead Door Maintenance Services	2		6,435	6,435	6,435	6,435	6,435
Notes: Contract - expires 11/9/22 with (2) 1-year term							
Proximity Card Access Control System	2		7,000	2,750	2,750	2,750	2,750
PW Yard Gate Service and Repairs	2		1,525	1,525	1,525	1,525	1,525
<b>4600 REPAIR &amp; MAINT SERVICE</b>			<b>63,035</b>	<b>50,035</b>	<b>50,035</b>	<b>50,035</b>	<b>50,035</b>
<b>4601 FUMIGATION</b>							
Additional Services for Fumigation	2		400	400	400	400	400
Notes: Contract - expires 5/10/23 with (2) 1-year term							
Pest Control Services	2		624	624	624	624	624
Notes: Contract - expires 5/10/23 with (2) 1-year term							
<b>4601 FUMIGATION</b>			<b>1,024</b>	<b>1,024</b>	<b>1,024</b>	<b>1,024</b>	<b>1,024</b>
<b>4641 REPAIR &amp; MAINT/AIR COND.</b>							
AC Replacement	2		0	0	2,200	0	0
Notes: Scheduled replacement/PW Building							
HVAC Parts and Replacement Equipment	2		6,000	3,500	3,500	3,500	3,500
HVAC Services	2		980	980	980	980	980
Notes: Contract - expires 9/30/22 with (1) 1-year term							
On-Call HVAC Services	2		4,200	4,200	4,200	4,200	4,200
Notes: Contract – expires 9/30/22 with (1) 1-yr term							
<b>4641 REPAIR &amp; MAINT/AIR COND.</b>			<b>11,180</b>	<b>8,680</b>	<b>10,880</b>	<b>8,680</b>	<b>8,680</b>
<b>4643 REPAIR &amp; MAINT-GENERATORS</b>							
Additional Generator Repairs	2		3,800	3,800	3,800	3,800	3,800
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Emergency Generator Maintenance Service	2		4,008	4,008	4,008	4,008	4,008
Notes: Contract - expires 9/30/22 with (0) 1-year term							
<b>4643 REPAIR &amp; MAINT-GENERATORS</b>			<b>7,808</b>	<b>7,808</b>	<b>7,808</b>	<b>7,808</b>	<b>7,808</b>
<b>4900 OTHER CURRENT CHARGES</b>							
Florida Depart of Environmental Protection	2		100	100	100	100	100
<b>5220 GAS &amp; OIL</b>							
PW Administration Generator Fuel	2		746	746	746	746	746
<b>5230 PROPANE</b>							
Propane	2		825	825	825	825	825
Notes: 300 gallon/yr							
<b>001-100-541 Facilities &amp; Parks Services</b>			<b>206,038</b>	<b>190,538</b>	<b>192,738</b>	<b>190,538</b>	<b>190,538</b>
<b>001-100-562 Facilities &amp; Parks Services</b>							
<b>3400 OTHER SERVICES</b>							
Additional Landscape Services	2		4,500	4,500	4,500	4,500	4,500
Notes: Contract - expires 7/26/23 with (2) 1-year term							

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Landscape Services	2		34,834	34,834	34,834	34,834	34,834
Notes: Contract - expires 7/26/23 with (2) 1-year term							
	3400 OTHER SERVICES		39,334	39,334	39,334	39,334	39,334
<b>3434 JANITORIAL SERVICES</b>							
Additional Janitorial Service	2		4,000	4,000	4,000	4,000	4,000
Notes: Contract – expires 9/17/22 with (1) 1-year term							
Janitorial Services	2		44,945	44,945	44,945	44,945	44,945
Notes: Contract – expires 9/17/22 with (1) 1-year term							
	3434 JANITORIAL SERVICES		48,945	48,945	48,945	48,945	48,945
<b>4300 UTILITIES</b>							
Electric - Animal Services Office	2		5,900	5,900	5,900	5,900	5,900
Electric - Gate Light Pole	2		420	420	420	420	420
Electric - Horse Barn	2		1,340	1,340	1,340	1,340	1,340
Electric - Laundry Room	2		3,900	3,900	3,900	3,900	3,900
Electric - Lift Station	2		2,000	2,000	2,000	2,000	2,000
Electric - Mosquito Control	2		3,948	3,948	3,948	3,948	3,948
Electric - Mosquito Control Fish Pond	2		1,475	1,475	1,475	1,475	1,475
Electric - New Kennel	2		3,950	3,950	3,950	3,950	3,950
Electric - Old Kennel & Cat House	2		3,900	3,900	3,900	3,900	3,900
Electric - Procedure Bldg	2		2,340	2,340	2,340	2,340	2,340
Waste Services - Animal Services	2		2,780	2,780	2,780	2,780	2,780
Waste Services - Bushnell Health Dept Recycling	2		1,131	1,131	1,131	1,131	1,131
Waste Services - Wildwood Health Dept Recycling	2		566	566	566	566	566
Water - Mosquito Control	2		1,100	1,100	1,100	1,100	1,100
Water - Mosquito Control	2		760	760	760	760	760
Notes: Meter 2							
Water, Sewer - Animal Services	2		12,000	12,000	12,000	12,000	12,000
	4300 UTILITIES		47,510	47,510	47,510	47,510	47,510
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
Additional Fire and Security Services	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Additional Overhead Door Repairs	2		1,100	1,100	1,100	1,100	1,100
Notes: Contract - expires 11/9/22 with (2) 1-year term							
Energy Conservation Measures	2		9,480	0	0	0	0
Exterior Cleaning	2		8,000	8,000	8,000	8,000	8,000
Fire and Security Services	2		4,150	4,150	4,150	4,150	4,150
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Locksmith Services	2		500	500	500	500	500
On-Call Electrical Services	2		5,000	5,000	5,000	5,000	5,000
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Painting Services	2		7,200	7,200	7,200	7,200	7,200
Notes: Contract - expires 7/22/22 with (1) 1-year term							
On-Call Plumbing Services	2		6,275	6,275	6,275	6,275	6,275
Notes: Contract - expires 9/30/22 with (0) 1-year term							
On-Call Roofing Services	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Overhead Door Maintenance Services	2		1,155	1,155	1,155	1,155	1,155
Notes: Contract - expires 11/9/22 with (2) 1-year term							

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Proximity Card Access Control System Services	2		3,100	3,100	3,100	3,100	3,100
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Sewage Pump Maintenance	2		18,000	0	0	0	0
Notes: Contract - expires 9/30/22 with (0) 1-year term Overcome Force Main Pressure							
Vet Office Remodel and Security	2		15,000	0	0	0	0
4600 REPAIR & MAINT SERVICE			84,960	42,480	42,480	42,480	42,480
<b>4601 FUMIGATION</b>							
Additional Services for Pest Control	2		2,250	2,250	2,250	2,250	2,250
Notes: Contract - expires 5/10/23 with (2) 1-year term							
Pest Control Services	2		570	570	570	570	570
Notes: Contract - expires 5/10/23 with (2) 1-year term							
4601 FUMIGATION			2,820	2,820	2,820	2,820	2,820
<b>4641 REPAIR &amp; MAINT/AIR COND.</b>							
Condensing Units/ Bushnell Health Dept	2		0	0	0	19,500	0
Notes: (3) 7.5 Ton (1) 3.0 Ton (10) 9000 BTU Mini-split							
HVAC Parts and Replacement Equipment	2		3,500	3,500	3,500	3,500	3,500
Ice Machine - HVAC Contract	2		980	980	980	980	980
Notes: Contract - expires 9/30/22 with (1) 1-year term							
On-Call HVAC Services	2		5,000	5,000	5,000	5,000	5,000
Notes: Contract - expires 9/30/22 with (1) 1-year term							
4641 REPAIR & MAINT/AIR COND.			9,480	9,480	9,480	28,980	9,480
<b>4643 REPAIR &amp; MAINT-GENERATORS</b>							
Additional Generator Repairs	2		4,500	4,500	4,500	4,500	4,500
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Emergency Generator Maintenance Service	2		3,048	3,048	3,048	3,048	3,048
Notes: Contract - expires 9/30/22 with (0) 1-year term							
4643 REPAIR & MAINT-GENERATORS			7,548	7,548	7,548	7,548	7,548
<b>4900 OTHER CURRENT CHARGES</b>							
Florida Dept of Environmental Protection Placard	2		50	50	50	50	50
Notes: FDEP Annual Permit Emergency Generator							
<b>5220 GAS &amp; OIL</b>							
Diesel Fuel	2		1,865	1,865	1,865	1,865	1,865
<b>5230 PROPANE</b>							
Propane/Animal Services	2		6,000	6,000	6,000	6,000	6,000
Propane/Health Dept	2		1,388	1,388	1,388	1,388	1,388
5230 PROPANE			7,388	7,388	7,388	7,388	7,388
001-100-562 Facilities & Parks Services			249,900	207,420	207,420	226,920	207,420
<b>001-100-571 Facilities &amp; Parks Services</b>							
<b>3400 OTHER SERVICES</b>							
Additional Landscape & Irrigation Services	2		6,000	6,000	6,000	6,000	6,000
Notes: Contract - expires 7/26/23 with (2) 1-year term							
Landscape Services	2		38,316	38,316	38,316	38,316	38,316
Notes: Contract - expires 7/26/23 with (2) 1-year term							
3400 OTHER SERVICES			44,316	44,316	44,316	44,316	44,316
<b>3434 JANITORIAL SERVICES</b>							
Additional Janitorial Service	2		3,900	3,900	3,900	3,900	3,900
Notes: Contract - Expires 9/17/22 with (1) 1-year term							



**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Janitorial Services	2		31,011	31,011	31,011	31,011	31,011
Notes: Contract – Expires 9/17/22 with (1) 1-year term							
		3434 JANITORIAL SERVICES	34,911	34,911	34,911	34,911	34,911
<b>4300 UTILITIES</b>							
Electric - Belvedere Library	2		12,500	12,500	12,500	12,500	12,500
Electric - Lake Panasoffkee Library	2		8,800	8,800	8,800	8,800	8,800
Electric - Webster Library	2		7,700	7,700	7,700	7,700	7,700
Electric, Water, Sewer - Bushnell Library	2		7,800	7,800	7,800	7,800	7,800
Waste Services - Belvedere Library	2		3,144	3,144	3,144	3,144	3,144
Waste Services - Bushnell Library	2		1,160	1,160	1,160	1,160	1,160
Waste Services - Lake Panasoffkee Library	2		990	990	990	990	990
Waste Services - Pinellas Library	2		566	566	566	566	566
Waste Services - Webster Library	2		566	566	566	566	566
Water - Lake Panasoffkee Library	2		1,280	40	40	40	40
Water, Sewer - Webster Library	2		4,400	4,400	4,400	4,400	4,400
Water, Sewer, Irrigation - Belvedere Library	2		5,040	5,040	5,040	5,040	5,040
		4300 UTILITIES	53,946	52,706	52,706	52,706	52,706
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
Additional Fire and Security Services	2		3,600	3,600	3,600	3,600	3,600
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Additional Painting - Lake Panasoffkee Library	2		18,500	0	0	0	0
Notes: Contract - expires 7/22/22 with (1) 1-year term							
Energy Conservation Measures	2		2,445	0	0	0	0
Exterior Cleaning	2		7,200	7,200	7,200	7,200	7,200
Notes: Libraries: Belvedere, Bushnell, Lake Pan, Pinellas, & Webster							
Fire and Security Services	2		2,002	2,002	2,002	2,002	2,002
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Locksmith Services	2		800	800	800	800	800
On-Call Electrical Services	2		3,100	3,100	3,100	3,100	3,100
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Painting Services	2		6,500	6,500	6,500	6,500	6,500
Notes: Contract - expires 7/22/22 with (1) 1-year term							
On-Call Plumbing Services	2		4,500	4,500	4,500	4,500	4,500
Notes: Contract - expires 9/30/22 with (0) 1-year term							
On-Call Roofing Services	2		2,500	2,500	2,500	2,500	2,500
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Proximity Card Access Control System Services	2		2,000	2,000	2,000	2,000	2,000
Replace/Re-plumb Check Valve	1		24,000	0	0	0	0
		4600 REPAIR & MAINT SERVICE	77,147	32,202	32,202	32,202	32,202
<b>4601 FUMIGATION</b>							
Additional Pest Control Services	2		750	750	750	750	750
Notes: Contract - expires 5/10/23 with (2) 1-year term							
Pest Control Services	2		648	648	648	648	648
Notes: Contract - expires 5/10/23 with (2) 1-year term							
		4601 FUMIGATION	1,398	1,398	1,398	1,398	1,398
<b>4641 REPAIR &amp; MAINT/AIR COND.</b>							
HVAC Parts and Replacement Equipment	2		6,000	6,000	6,000	6,000	6,000

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: Contract - expires 9/30/22 with (1) 1-year term							
HVAC Unit Replacement (2)	2		24,000	0	0	0	0
Notes: Replace (2) Outside 5 ton units							
On-Call HVAC Services	2		2,800	2,800	2,800	2,800	2,800
Notes: Contract - expires 9/30/22 with (1) 1-year term							
Scheduled AC Replacement	2		0	0	7,800	0	0
Notes: Replace (1) 3.5 ton unit, (1) 4 ton unit and (1) 7.5 ton unit							
4641 REPAIR & MAINT/AIR COND.			32,800	8,800	16,600	8,800	8,800
001-100-571 Facilities & Parks Services			244,518	174,333	182,133	174,333	174,333
<b>001-100-572 Facilities &amp; Parks Services</b>							
<b>3400 OTHER SERVICES</b>							
Additional Landscape & Irrigation Repair	2		12,000	12,000	12,000	12,000	12,000
Notes: Contract - expires 7/26/23 with (2) 1-year term							
Landscape Services	2		181,935	181,935	181,935	181,935	181,935
Notes: Contract - expires 7/26/23 with (2) 1-year term							
3400 OTHER SERVICES			193,935	193,935	193,935	193,935	193,935
<b>3434 JANITORIAL SERVICES</b>							
Additional Janitorial Service	1		8,050	8,050	8,050	8,050	8,050
Janitorial Services	2		27,312	27,312	27,312	27,312	27,312
Notes: Contract – expires 9/17/22 with (1) 1-year term							
3434 JANITORIAL SERVICES			35,362	35,362	35,362	35,362	35,362
<b>4300 UTILITIES</b>							
Electric - Coleman Landing	2		1,020	1,020	1,020	1,020	1,020
Electric - Croom Park	2		556	556	556	556	556
Electric - Lake Miona Park	2		1,040	1,040	1,040	1,040	1,040
Electric - Lake Okahumpka Park	2		960	960	960	960	960
Electric - Lake Pan Community Bldg	2		6,400	6,400	6,400	6,400	6,400
Electric - Lake Pan Concession 1	2		950	950	950	950	950
Electric - Lake Pan Concession 2	2		600	600	600	600	600
Electric - Lake Pan Fields 1 & 2	2		1,120	1,120	1,120	1,120	1,120
Electric - Lake Pan Fields 3, 4, & 5	2		1,500	1,500	1,500	1,500	1,500
Electric - Lake Pan Park Sign	2		650	650	650	650	650
Electric - Lake Pan Soccer Field	2		4,500	4,500	4,500	4,500	4,500
Electric - Marsh Bend Camping Area	2		510	510	510	510	510
Electric - Marsh Bend Park Restrooms	2		840	840	840	840	840
Electric - Royal Community Bldg	2		2,800	2,800	2,800	2,800	2,800
Electric - Rutland Boat Ramp	2		840	840	840	840	840
Electric - Shady Brook Greenway Park	2		620	620	620	620	620
Electric - Sumterville Community Bldg	2		2,400	2,400	2,400	2,400	2,400
Electric - Wahoo Community Bldg	2		1,570	1,570	1,570	1,570	1,570
Waste Services - Lake Pan Community Bldg	2		3,250	3,250	3,250	3,250	3,250
Waste Services - Royal Community Park	2		2,500	2,500	2,500	2,500	2,500
Waste Services - Sumterville Community Park	2		2,100	2,100	2,100	2,100	2,100
Water - Lake Pan Concession	2		628	628	628	628	628
Water - Lake Pan Dog Park	2		500	500	500	500	500
Water - Lake Pan Park	2		600	600	600	600	600
Notes: Lake Panasoffkee Park							
Water - Marsh Bend Outlet Park	2		250	250	250	250	250

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Water - Rutland Boat Ramp	2		780	780	780	780	780
Water Plant Inspection - Lake Okahumpka Park	2		3,084	3,084	3,084	3,084	3,084
Notes: Monthly Water Plant Inspection							
Water, Sewer - Lake Miona Park	2		940	940	940	940	940
Water, Sewer - Sumterville Community Bldg	2		1,500	1,500	1,500	1,500	1,500
Notes: Sumterville Community Bldg							
		4300 UTILITIES	45,008	45,008	45,008	45,008	45,008
<b>4400 RENTALS AND LEASES</b>							
Portable Restroom	2		1,335	1,335	1,335	1,335	1,335
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
Additional Fire and Security Repairs	2		2,400	2,400	2,400	2,400	2,400
Notes: Contract – expires 9/30/22 with (1) 1-year term							
Appliance Repair	2		2,200	2,200	2,200	2,200	2,200
Notes: Royal, Sumterville and Lake Pan Community Bldgs							
Exterior Cleaning	2		7,600	7,600	7,600	7,600	7,600
Notes: Exterior buildings, walkways, pads, parking areas							
Fire and Security Services	2		1,818	1,818	1,818	1,818	1,818
Notes: Contract - expires 9/30/22 with (1) 1-year term							
Lake Environmental Maintenance	2		3,000	3,000	3,000	3,000	3,000
Notes: Nuisance and exotic vegetation maintenance							
Lake Miona Disc Golf Improvements	3		10,000	10,000	10,000	10,000	10,000
Locksmith Services	2		300	300	300	300	300
Mulch for Playgrounds	2		13,400	13,400	13,400	13,400	13,400
Notes: Additions for deteriorating surfacing materials							
On-Call Electrical Services	2		8,000	8,000	8,000	8,000	8,000
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Painting Services	2		5,800	5,800	5,800	5,800	5,800
Notes: Contract - expires 7/22/22 with (1) 1-year term							
On-Call Plumbing Services	2		6,500	6,500	6,500	6,500	6,500
Notes: Contract - expires 9/30/22 with (0) 1-year term							
On-Call Roofing Services	2		3,800	3,800	3,800	3,800	3,800
Notes: Contract - expires 9/30/21 with (1) 1-year term							
Proximity Card Access Control System	2		2,200	2,200	2,200	2,200	2,200
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Septic Tank Maintenance	2		2,400	2,400	2,400	2,400	2,400
Notes: Semi-Annual Park Restrooms							
Signs for Parks	2		2,000	2,000	2,000	2,000	2,000
Tree Trimming	2		5,000	5,000	5,000	5,000	5,000
Notes: County Park Locations							
		4600 REPAIR & MAINT SERVICE	76,418	76,418	76,418	76,418	76,418
<b>4601 FUMIGATION</b>							
Additional Pest Control Services	2		4,700	4,700	4,700	4,700	4,700
Notes: Contract - expires 5/10/23 with (2) 1-year term							
Pest Control Contract Fee	2		552	552	552	552	552
Notes: Contract - expires 5/10/23 with (2) 1-year term							
		4601 FUMIGATION	5,252	5,252	5,252	5,252	5,252
<b>4641 REPAIR &amp; MAINT/AIR COND.</b>							
HVAC Parts and Replacement Equipment	2		3,000	3,000	3,000	3,000	3,000

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: Filters and parts for repair of HVAC systems							
On-Call HVAC Contract Fee	2		980	980	980	980	980
Notes: Contract – expires 9/30/22 with (2) 1-year term							
On-Call HVAC Services	2		3,100	3,100	3,100	3,100	3,100
Notes: Contract – expires 9/30/22 with (2) 1-year term							
Scheduled Replacement of Condensing Unit	2		0	0	10,000	0	10,000
Notes: Lake Pan Rec Center - (2) 5-ton condensing units							
Scheduled Replacement of Condensing Unit	2		20,000	0	0	0	0
Notes: Royal Comm Bldg - (2) 5-ton condensing units							
4641 REPAIR & MAINT/AIR COND.			27,080	7,080	17,080	7,080	17,080
<b>4690 NON-CAPITALIZED PROJECTS</b>							
Fencing - Lake Panasoffkee & Lake Okahumpka	2		10,000	0	0	0	0
Fencing - Wild Cow Cemetery	2		15,000	0	0	0	0
Install Unisex Restroom - Lake Panasoffkee Soccer Field	2		47,500	0	0	0	0
Lake Panasoffkee Turf Improvements	2		10,000	0	0	0	0
Lake Panasoffkee Women's Bathroom Remodel	2		5,000	0	0	0	0
Royal Community Building Kitchen Renovation	2		10,000	0	0	0	0
Notes: Kitchen Removal - enhance meeting space Single/partitioned meeting space							
4690 NON-CAPITALIZED PROJECTS			97,500	0	0	0	0
<b>4900 OTHER CURRENT CHARGES</b>							
Additional Water Testing	2		800	800	800	800	800
Notes: County Park Locations unexpected testing							
FDOH Annual Water Testing/Permit Fee	2		1,440	1,440	1,440	1,440	1,440
Florida DEP Annual Operating License	2		360	360	360	360	360
4900 OTHER CURRENT CHARGES			2,600	2,600	2,600	2,600	2,600
<b>5220 GAS &amp; OIL</b>							
Facilities Vehicle - Asset #025597	2		9,911	9,911	9,911	9,911	9,911
Facilities Vehicle-Asset #18005	2		8,259	8,259	8,259	8,259	8,259
Notes: 125 gals/mo. x 12 mos. x \$5.506							
Fuel - Small Equipment and Vehicles	2		902	902	902	902	902
5220 GAS & OIL			19,072	19,072	19,072	19,072	19,072
<b>5230 PROPANE</b>							
Propane - Lake Panasoffkee Concession	2		70	70	70	70	70
Propane - Lake Panasoffkee Rec Bldg Kitchen	2		1,500	1,500	1,500	1,500	1,500
5230 PROPANE			1,570	1,570	1,570	1,570	1,570
<b>6200 BUILDINGS</b>							
Royal Community Building Roof	2		40,000	0	0	0	0
001-100-572 Facilities & Parks Services			545,132	387,632	397,632	387,632	397,632
<b>001-100-575 Facilities &amp; Parks Services</b>							
<b>3400 OTHER SERVICES</b>							
Additional Landscape Services	2		7,500	7,500	7,500	7,500	7,500
Notes: Contract - expires 7/26/23 with (2) 1-year term							
Landscape Services	2		33,672	33,672	33,672	33,672	33,672
Notes: Contract - expires 7/26/23 with (2) 1-year term							
3400 OTHER SERVICES			41,172	41,172	41,172	41,172	41,172
<b>3434 JANITORIAL SERVICES</b>							
Additional Janitorial Service	2		8,000	4,000	4,000	4,000	4,000

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: Contract – expires 9/17/22 with (2) 1-year term							
Janitorial Services	2		21,816	21,816	21,816	21,816	21,816
Notes: Contract – Expires 9/17/22 with (1) 1-year term							
Janitorial Services for Sumter County Fair Week	2		25,000	25,000	25,000	25,000	25,000
Notes: Contract – expires 9/17/22 with (1) 1-year term							
3434 JANITORIAL SERVICES			54,816	50,816	50,816	50,816	50,816
4300 UTILITIES							
Electric - Fairgrounds Ag Center	2		37,627	37,627	37,627	37,627	37,627
Electric - Fairgrounds Arena and Camping Area	2		900	900	900	900	900
Electric - Fairgrounds Arena Restrooms	2		1,300	1,300	1,300	1,300	1,300
Electric - Fairgrounds Bldg B	2		1,080	1,080	1,080	1,080	1,080
Electric - Fairgrounds Bldg A	2		21,616	21,616	21,616	21,616	21,616
Electric - Fairgrounds Bldg E	2		480	480	480	480	480
Electric - Fairgrounds Bldg G	2		2,900	2,900	2,900	2,900	2,900
Electric - Fairgrounds Bldg H	2		914	914	914	914	914
Electric - Fairgrounds Midway	2		640	640	640	640	640
Electric - Fairgrounds North Parking	2		480	480	480	480	480
Electric - Fairgrounds Old Kitchen	2		2,000	2,000	2,000	2,000	2,000
Electric - Fairgrounds Old McDonald Barn	2		1,340	1,340	1,340	1,340	1,340
Electric - Fairgrounds Swine Barn Kitchen	2		3,110	3,110	3,110	3,110	3,110
Waste Services - Fairgrounds	2		10,200	10,200	10,200	10,200	10,200
Water, Sewer - Fairgrounds North	2		29,500	29,500	29,500	29,500	29,500
Water, Sewer - Fairgrounds South	2		11,000	11,000	11,000	11,000	11,000
4300 UTILITIES			125,087	125,087	125,087	125,087	125,087
4600 REPAIR & MAINT SERVICE							
Additional Fire and Security Repairs	2		12,500	12,500	12,500	12,500	12,500
Notes: Contract - expires 9/30/22 with (0) 1-year term 5-year Sprinkler Inspection							
Additional Overhead Door Repairs	2		1,900	1,900	1,900	1,900	1,900
Notes: Contract – expires 11/9/2022 with (2) 1-year term							
Annual Inspection & Repairs - Kitchen Equipment	2		2,800	2,800	2,800	2,800	2,800
Exterior Cleaning	2		7,000	7,000	7,000	7,000	7,000
Fire and Security Services	2		11,234	11,234	11,234	11,234	11,234
Notes: Contract - expires 9/30/22 with (0) 1-year term							
On-Call Electrical Services	2		8,000	8,000	8,000	8,000	8,000
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Painting Services	2		8,000	8,000	8,000	8,000	8,000
Notes: Contract - expires 7/22/22 with (1) 1-year term							
On-Call Plumbing Services	2		7,500	7,500	7,500	7,500	7,500
Notes: Contract - expires 9/30/22 with (0) 1-year term							
On-Call Roofing Services	2		3,200	3,200	3,200	3,200	3,200
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Overhead Door Maintenance	2		2,200	2,200	2,200	2,200	2,200
Notes: Contract – expires 11/9/2022 with (2) 1-year term							
Proximity Card Access Control and Locksmith Services	2		2,200	2,200	2,200	2,200	2,200
Notes: Contract - expires 9/30/22 with (0) 1-year term							
4600 REPAIR & MAINT SERVICE			66,534	66,534	66,534	66,534	66,534
4601 FUMIGATION							

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Additional Pest Control Services	2		2,750	2,750	2,750	2,750	2,750
Notes: Contract - expires 5/10/23 with (2) 1-year term							
Pest Control Contract Fee	2		1,698	1,698	1,698	1,698	1,698
Notes: Contract - expires 5/10/23 with (2) 1-year term							
		4601 FUMIGATION	4,448	4,448	4,448	4,448	4,448
4641 REPAIR & MAINT/AIR COND.							
Additional On-Call HVAC Services	2		6,300	6,300	6,300	6,300	6,300
Notes: Contract – expires 9/30/22 with (1) 1-year term							
HVAC Parts and Replacement Equipment	2		5,000	5,000	5,000	5,000	5,000
On-Call HVAC - Ice Machine	2		1,470	1,470	1,470	1,470	1,470
Notes: Contract – expires 9/30/22 with (1) 1-year term							
Repair & Maintenance Equipment Replacement	2		2,400	0	0	0	0
Notes: (1) 2-ton Condensing Unit - Ag Center USDA IT Room							
Repair & Maintenance Equipment Replacement	2		14,000	0	0	0	0
Notes: Condensing Unit Replacement (1) 7.5 ton condensing unit - Ag Center (2) 10 ton Unit - Ag Center Mtg Rm & Lobby							
		4641 REPAIR & MAINT/AIR COND.	29,170	12,770	12,770	12,770	12,770
4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs	2		5,000	5,000	5,000	5,000	5,000
Notes: Contract – expires 9/30/22 with (0) 1-year term							
Emergency Generator Maintenance Service	2		2,074	2,074	2,074	2,074	2,074
Notes: Contract – expires 9/30/22 with (0) 1-year term							
		4643 REPAIR & MAINT-GENERATORS	7,074	7,074	7,074	7,074	7,074
4690 NON-CAPITALIZED PROJECTS							
Agricultural Bldg Insulation Replacement	2		18,000	0	0	0	0
Parking Lot LED Lighting Upgrade	2		39,000	0	0	0	0
Rodeo Bathroom Remodel	2		25,000	0	0	0	0
Rodeo Concession Remodel	2		15,000	0	0	0	0
Steer Barn and Swine Barn Ceiling Treatment	2	205	250,000	0	0	0	0
		4690 NON-CAPITALIZED PROJECTS	347,000	0	0	0	0
4900 OTHER CURRENT CHARGES							
FDEP Registration - Fairgrounds	2		25	25	25	25	25
5220 GAS & OIL							
Fuel - Emergency Generators	2		1,865	1,865	1,865	1,865	1,865
5230 PROPANE							
Propane - Fairground Swine Barn Kitchen	2		1,100	1,100	1,100	1,100	1,100
		001-100-575 Facilities & Parks Services	678,291	310,891	310,891	310,891	310,891
<b>001-100-603 Facilities &amp; Parks Services</b>							
3400 OTHER SERVICES							
Additional Landscape Services	2		1,400	1,000	1,000	1,000	1,000
Notes: Contract - expires 7/26/23 with (2) 1-year term							
Landscape Services	2		6,898	6,898	6,898	6,898	6,898
Notes: Contract - expires 7/26/23 with (2) 1-year term							
		3400 OTHER SERVICES	8,298	7,898	7,898	7,898	7,898
3434 JANITORIAL SERVICES							
Additional Janitorial Services	2		650	650	650	650	650
Notes: Contract - expires 9/17/22 with (1) 1-year term							
Janitorial Services	2		8,468	8,468	8,468	8,468	8,468

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: Contract – expires 9/17/22 with (1) 1-year term							
		3434 JANITORIAL SERVICES	9,118	9,118	9,118	9,118	9,118
4300 UTILITIES							
Electric, Water, Sewer - Public Defender	2		9,100	9,100	9,100	9,100	9,100
4600 REPAIR & MAINT SERVICE							
Additional Fire Security & Locksmith Services	2		4,100	4,100	4,100	4,100	4,100
Notes: Contract - expires 9/30/22 with (1) 1-year term							
Energy Conservation Measures (ECM)	2		3,895	12,000	0	0	0
Exterior Cleaning	2		1,950	1,950	1,950	1,950	1,950
Fire and Security Services	2		1,296	1,296	1,296	1,296	1,296
Notes: Contract - expires 9/30/22 with (1) 1-year term							
Locksmith Services	2		500	500	500	500	500
On-Call Electrical Services	2		1,800	1,800	1,800	1,800	1,800
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Painting Services	2		5,500	1,000	1,000	1,000	1,000
Notes: Contract - expires 7/22/22 with (1) 1-year term							
On-Call Plumbing Services	2		1,250	1,250	1,250	1,250	1,250
Notes: Contract - expires 9/30/22 with (0) 1-year term							
On-Call Roofing Services	2		1,350	1,350	1,350	1,350	1,350
Notes: Contract - expires 9/30/2022 with (0) 1-year term							
		4600 REPAIR & MAINT SERVICE	21,641	25,246	13,246	13,246	13,246
4601 FUMIGATION							
Additional Services for Pest Control	2		390	390	390	390	390
Notes: Contract - expires 5/10/23 with (2) 1-year term							
Pest Control Contract Fee	2		156	156	156	156	156
Notes: Contract - expires 5/10/23 with (2) 1-year term							
		4601 FUMIGATION	546	546	546	546	546
4641 REPAIR & MAINT/AIR COND.							
HVAC Parts and Replacement Equipment	2		1,400	1,400	1,400	1,400	1,400
On-Call HVAC Services Contract	2		2,500	2,500	2,500	2,500	2,500
Notes: Contract – expires 9/30/22 with (2) 1-yr term							
		4641 REPAIR & MAINT/AIR COND.	3,900	3,900	3,900	3,900	3,900
		001-100-603 Facilities & Parks Services	52,603	55,808	43,808	43,808	43,808
<b>001-100-685 Facilities &amp; Parks Services</b>							
3400 OTHER SERVICES							
Additional Landscape Services	2		1,100	1,100	1,100	1,100	1,100
Notes: Contract - expires 7/26/23 with (2) 1-year term							
Landscape Services	2		6,898	6,898	6,898	6,898	6,898
Notes: Contract - expires 7/26/23 with (2) 1-year term							
		3400 OTHER SERVICES	7,998	7,998	7,998	7,998	7,998
3434 JANITORIAL SERVICES							
Additional Janitorial Service	2		650	650	650	650	650
Notes: Contract – expires 9/17/22 with (1) 1-year term							
Janitorial Services	2		2,588	2,588	2,588	2,588	2,588
Notes: Contract – expires 9/17/22 with (1) 1-year term							
		3434 JANITORIAL SERVICES	3,238	3,238	3,238	3,238	3,238
4300 UTILITIES							
Electric, Water, Sewer - Guardian Ad Litem	2		4,200	4,200	4,200	4,200	4,200

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
Additional Fire and Security Repairs	2		500	500	500	500	500
Notes: Contract - expires 9/30/22 with (1) 1-year term							
Exterior Cleaning	2		950	950	950	950	950
Fire and Safety Services	2		108	108	108	108	108
Notes: Contract - expires 9/30/22 with (1) 1-year term							
On-Call Electrical Services	2		1,500	1,500	1,500	1,500	1,500
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Painting Services	2		4,800	500	500	500	500
Notes: Contract - expires 7/22/22 with (1) 1-year term							
On-Call Plumbing Services	2		1,200	1,200	1,200	1,200	1,200
Notes: Contract - expires 9/30/22 with (0) 1-year term							
On-Call Roofing Services	2		750	750	750	750	750
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Proximity Card Access Control and Locksmith Services	2		1,200	1,200	1,200	1,200	1,200
Notes: Contract - expires 9/30/22 with (0) 1-year term							
<b>4600 REPAIR &amp; MAINT SERVICE</b>			<b>11,008</b>	<b>6,708</b>	<b>6,708</b>	<b>6,708</b>	<b>6,708</b>
<b>4601 FUMIGATION</b>							
Additional Pest Control Services	2		436	436	436	436	436
Notes: Contract - expires 5/10/23 with (2) 1-year term							
Pest Control Contract Fee	2		78	78	78	78	78
Notes: Contract - expires 5/10/23 with (2) 1-year term							
<b>4601 FUMIGATION</b>			<b>514</b>	<b>514</b>	<b>514</b>	<b>514</b>	<b>514</b>
<b>4641 REPAIR &amp; MAINT/AIR COND.</b>							
HVAC Parts and Replacement Equipment	2		750	750	750	750	750
On-Call HVAC Services	2		1,450	1,450	1,450	1,450	1,450
Notes: Contract - expires 9/30/22 with (2) 1-year term							
<b>4641 REPAIR &amp; MAINT/AIR COND.</b>			<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>	<b>2,200</b>
<b>001-100-685 Facilities &amp; Parks Services</b>			<b>29,158</b>	<b>24,858</b>	<b>24,858</b>	<b>24,858</b>	<b>24,858</b>
<b>001-100-711 Facilities &amp; Parks Services</b>							
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
Card Access Control System	2		7,500	7,500	7,500	7,500	7,500
Notes: Judicial Building stand-alone systems							
Proximity Card Access Control System	2		900	900	900	900	900
Notes: Contract - expires 9/30/22 with (1) 1-year term Records Management & Warehouse							
<b>4600 REPAIR &amp; MAINT SERVICE</b>			<b>8,400</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>	<b>8,400</b>
<b>4900 OTHER CURRENT CHARGES</b>							
FDOH Annual Registration - Security X-Ray Machines	2		70	70	70	70	70
<b>001-100-711 Facilities &amp; Parks Services</b>			<b>8,470</b>	<b>8,470</b>	<b>8,470</b>	<b>8,470</b>	<b>8,470</b>
<b>001-100-712 Facilities &amp; Parks Services</b>							
<b>3400 OTHER SERVICES</b>							
Additional Landscape Services	2		4,500	4,500	4,500	4,500	4,500
Notes: Contract - expires 7/26/23 with (2) 1-year term							
Landscape Services	2		24,291	24,291	24,291	24,291	24,291
Notes: Contract - expires 7/26/23 with (2) 1-year term							
<b>3400 OTHER SERVICES</b>			<b>28,791</b>	<b>28,791</b>	<b>28,791</b>	<b>28,791</b>	<b>28,791</b>
<b>3434 JANITORIAL SERVICES</b>							
Additional Janitorial Service	2		2,250	2,250	2,250	2,250	2,250



**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Notes: Contract – expires 9/17/22 with (1) 1-yr term							
Ceramic Tile Steam Cleaning	2		2,500	2,500	2,500	2,500	2,500
Notes: Contract – expires 9/17/22 with (1) 1-yr term							
Janitorial Services	2		135,264	135,264	135,264	135,264	135,264
Notes: Contract – expires 9/17/22 with (1) 1-yr term							
		3434 JANITORIAL SERVICES	140,014	140,014	140,014	140,014	140,014
<b>4300 UTILITIES</b>							
Electric, Water - Clerk's Records Warehouse	2		2,450	2,450	2,450	2,450	2,450
Electric, Water - Parking Deck	2		9,200	9,200	9,200	9,200	9,200
Electric, Water, Sewer - Clerk's Records Office	2		7,000	7,000	7,000	7,000	7,000
Electric, Water, Sewer - Historical Courthouse	2		46,500	46,500	46,500	46,500	46,500
Electric, Water, Sewer - Judicial Bldg	2		112,000	112,000	112,000	112,000	112,000
Electric, Water, Sewer - Security Vestibule	2		1,440	1,440	1,440	1,440	1,440
Waste Services - Courthouse Recycling	2		1,131	1,131	1,131	1,131	1,131
Water - Courthouse (1" Connection)	2		2,100	2,100	2,100	2,100	2,100
Water - Courthouse (1.5" Connection)	2		1,300	1,300	1,300	1,300	1,300
Water - Courthouse (2" Connection)	2		3,800	3,800	3,800	3,800	3,800
		4300 UTILITIES	186,921	186,921	186,921	186,921	186,921
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
Additional Automatic Door Repairs	2		1,500	1,500	1,500	1,500	1,500
Notes: Contract - expires 11/19/22 with (2) 1-year term							
Additional Fire and Security Repairs	2		7,040	5,000	5,000	5,000	5,000
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Additional Overhead Door Repairs	2		2,200	2,200	2,200	2,200	2,200
Notes: Contract – expires 11/9/2022 with (2) 1-year term							
Automatic Door Repairs	2		210	210	210	210	210
Notes: Contract - expires 11/19/22 with (2) 1-year term							
Fire and Security Services	2		7,580	7,580	7,580	7,580	7,580
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Genetech Access Controls	2		5,000	5,000	5,000	5,000	5,000
Locksmith Services	2		750	750	750	750	750
Notes: Replacement keys, cylinders and hardware							
On-Call Electrical Services	2		15,000	15,000	15,000	15,000	15,000
Notes: Contract - expires 9/30/23 with (2) 1-year term							
On-Call Painting Services	2		15,000	5,000	5,000	5,000	5,000
Notes: Contract - expires 7/22/22 with (1) 1-year term							
On-Call Plumbing Services	2		7,500	7,500	7,500	7,500	7,500
Notes: Contract - expires 9/30/2022 with (0) 1-year term							
On-Call Roofing Services	2		8,000	8,000	8,000	8,000	8,000
Notes: Contract - expires 9/30/22 with (0) 1-year term							
Overhead Door Maintenance Service	2		330	330	330	330	330
Notes: Contract – expires 11/9/2022 with (2) 1-year term							
X-Ray/Metal Detector Devices	2		800	800	800	800	800
Notes: Courthouse Security Vestibule Entrance							
		4600 REPAIR & MAINT SERVICE	70,910	58,870	58,870	58,870	58,870
<b>4601 FUMIGATION</b>							
Additional Pest Control	2		1,775	1,775	1,775	1,775	1,775
Notes: Contract - expires 5/10/23 with (2) 1-year term							

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Pest Control Contract Fee	2		2,106	2,106	2,106	2,106	2,106
Notes: Contract - expires 5/10/23 with (2) 1-year term							
		4601 FUMIGATION	3,881	3,881	3,881	3,881	3,881
4620 REPAIR & MAINT ELEVATOR							
Additional Elevator Repairs	2		10,018	6,800	6,800	6,800	6,800
Notes: Contract – expires 9/30/2022 with (2) 1-year term							
Annual 3rd Party Inspection	2		875	875	875	875	875
Elevator Service Contract Fee	2		7,617	7,617	7,617	7,617	7,617
Notes: Contract – expires 9/30/2022 with (2) 1-year term							
		4620 REPAIR & MAINT ELEVATOR	18,510	15,292	15,292	15,292	15,292
4641 REPAIR & MAINT/AIR COND.							
Additional HVAC Services	2		6,200	6,200	6,200	6,200	6,200
Notes: Contract – expires 9/30/22 with (2) 1-year term							
Chilled Water Testing	2		950	950	950	950	950
Chiller Additional Repairs	2		7,500	7,500	7,500	7,500	7,500
Notes: Contract - expires 9/30/20							
Chiller Maintenance Contract	2		6,109	6,109	6,109	6,109	6,109
Notes: Contract - expires 9/30/22							
HVAC Contract - Mezzanine & Ice Machine Units	2		10,225	10,225	10,225	10,225	10,225
Notes: Contract - expires 9/30/22 with (2) 1-year term							
HVAC Parts and Replacement Equipment	2		7,400	7,400	7,400	7,400	7,400
Notes: Contract - expires 9/30/22 with (2) 1-year term							
		4641 REPAIR & MAINT/AIR COND.	38,384	38,384	38,384	38,384	38,384
4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs	2		13,100	13,100	13,100	13,100	13,100
Notes: Contract – expires 9/30/22 with (0) 1-year term							
Emergency Generator Maintenance Service	2		7,196	7,196	7,196	7,196	7,196
Notes: Contract – expires 9/30/22 with (0) 1-year term							
		4643 REPAIR & MAINT-GENERATORS	20,296	20,296	20,296	20,296	20,296
4900 OTHER CURRENT CHARGES							
Elevator Annual Certification	2		375	375	375	375	375
FDEP Placard	2		100	100	100	100	100
		4900 OTHER CURRENT CHARGES	475	475	475	475	475
5220 GAS & OIL							
Diesel Fuel - Emergency Generator	2		4,477	4,477	4,477	4,477	4,477
5230 PROPANE							
Propane	2		1,388	1,388	1,388	1,388	1,388
		001-100-712 Facilities & Parks Services	514,047	498,789	498,789	498,789	498,789
		100 Facilities & Parks Services	6,312,459	5,414,626	5,456,647	5,507,934	5,553,267
<b>120 Fire Control</b>							
<b>001-120-522 Fire Control</b>							
3419 CONTRACT SVCS -FOREST FIRE CONTROL							
Contract Services - Forest Fire Control	1		14,572	14,572	14,572	14,572	14,572
3429 CONT SVCS - COOPERATIVE FOREST MGMT							
Contract Services - Cooperative Forest Mgmt	1		3,000	3,000	3,000	3,000	3,000
		001-120-522 Fire Control	17,572	17,572	17,572	17,572	17,572
		120 Fire Control	17,572	17,572	17,572	17,572	17,572

**126 Public Information Office**

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
<b>001-126-513 Public Information Office</b>							
1200 REGULAR SALARIES AND WAGES							
2253 - Public Information Officer	2		72,227	76,488	81,002	85,780	90,842
1400 OVERTIME							
Overtime	2		2,216	2,260	2,305	2,351	2,398
Notes: Overtime that cannot be flexed							
2100 FICA TAXES							
2253 - Public Information Officer	2		5,525	5,851	6,197	6,562	6,949
2200 RETIREMENT CONTRIBUTIONS							
2253 - Public Information Officer	2		8,602	9,110	9,647	10,216	10,819
2300 LIFE AND HEALTH INSURANCE							
2253 - Public Information Officer	2		14,150	14,504	14,866	15,238	15,619
2400 WORKERS' COMPENSATION							
2253 - Public Information Officer	2		116	122	130	137	145
4000 TRAVEL AND PER DIEM							
3CMA Annual Conference	2		1,684	1,684	1,684	1,684	1,684
FPRA Annual Conference	2		1,057	1,057	1,057	1,057	1,057
NACIO Annual Conference	2		1,996	1,996	1,996	1,996	1,996
Notes: National Association of County Information Officers							
NIOA Annual Conference	2		1,996	1,996	1,996	1,996	1,996
4000 TRAVEL AND PER DIEM			6,733	6,733	6,733	6,733	6,733
5400 BOOKS, SUBSCRIPT, DUES							
3CMA Associate Membership	2		450	450	450	450	450
FPRA Membership	2		250	250	250	250	250
NACIO Membership	2		85	85	85	85	85
Notes: National Association of County Information Officers							
5400 BOOKS, SUBSCRIPT, DUES			785	785	785	785	785
5500 TRAINING							
3CMA Conference Registration	2		775	775	775	775	775
FPRA Conference Registration	2		900	900	900	900	900
NIOA Conference Registration	2		700	700	700	700	700
Public Information Webinars/Training	2		500	500	500	500	500
5500 TRAINING			2,875	2,875	2,875	2,875	2,875
001-126-513 Public Information Office			113,229	118,728	124,540	130,677	137,165
126 Public Information Office			113,229	118,728	124,540	130,677	137,165

**128 Emergency Communications**

**001-128-525 Emergency Communications**

1200 REGULAR SALARIES AND WAGES

2230 - Public Safety Telecommunicator	1		38,372	40,635	43,032	45,572	48,261
2231 - Public Safety Telecommunicator	1		46,896	49,663	52,593	55,696	58,982
2232 - Public Safety Telecommunicator	1		37,556	39,772	42,119	44,604	47,236
2233 - Public Safety Telecommunicator	1		36,080	38,210	40,463	42,851	45,379
2234 - Public Safety Telecommunicator	1		37,226	39,422	41,748	44,211	46,819
2235 - Public Safety Telecommunicator	1		33,614	35,597	37,697	39,921	42,276
2236 - Public Safety Telecommunicator Supervisor	1		57,689	61,093	64,697	68,514	72,557
2237 - Public Safety Telecommunicator Supervisor	1		66,522	70,447	74,603	79,005	83,666
2238 - Public Safety Telecommunicator	1		46,896	49,663	52,593	55,696	58,982
2239 - Public Safety Telecommunicator	1		46,896	49,663	52,593	55,696	58,982

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
2240 - Public Safety Telecommunicator	1		46,896	49,663	52,593	55,696	58,982
2241 - Public Safety Telecommunicator	1		46,896	49,663	52,593	55,696	58,982
2242 - Public Safety Telecommunicator	1		46,896	49,663	52,593	55,696	58,982
2243 - Public Safety Telecommunicator	1		46,896	49,663	52,593	55,696	58,982
2244 - Public Safety Telecommunicator	1		46,896	49,663	52,593	55,696	58,982
2245 - Public Safety Telecommunicator	1		46,896	49,663	52,593	55,696	58,982
2246 - Public Safety Telecommunicator Supervisor	1		54,187	57,384	60,770	64,355	68,152
2247 - Public Safety Telecommunicator Supervisor	1		47,446	50,246	53,211	56,349	59,675
2248 - Public Safety Telecommunicator	1		34,275	36,296	38,438	40,706	43,108
2249 - Public Safety Telecommunicator	1		46,896	49,663	52,593	55,696	58,982
2250 - Emergency Communications Manager	1		74,738	79,148	83,818	88,763	94,000
2251 - Communications Training Supervisor	1		60,179	63,729	67,489	71,471	75,688
2330 - Public Safety Network Specialist	2		55,861	59,157	62,647	66,343	70,257
2331 - Public Safety Network Specialist	2		55,861	59,157	62,647	66,343	70,257
1200 REGULAR SALARIES AND WAGES			<u>1,158,566</u>	<u>1,226,923</u>	<u>1,299,309</u>	<u>1,375,968</u>	<u>1,457,151</u>
1400 OVERTIME							
	1		111,000	111,000	111,000	111,000	111,000
2100 FICA TAXES							
2230 - Public Safety Telecommunicator	1		2,935	3,109	3,292	3,486	3,692
2231 - Public Safety Telecommunicator	1		3,588	3,799	4,023	4,261	4,512
2232 - Public Safety Telecommunicator	1		2,873	3,043	3,222	3,412	3,614
2233 - Public Safety Telecommunicator	1		2,760	2,923	3,095	3,278	3,472
2234 - Public Safety Telecommunicator	1		2,848	3,016	3,194	3,382	3,582
2235 - Public Safety Telecommunicator	1		2,571	2,723	2,884	3,054	3,234
2236 - Public Safety Telecommunicator Supervisor	1		4,413	4,674	4,949	5,241	5,551
2237 - Public Safety Telecommunicator Supervisor	1		5,089	5,389	5,707	6,044	6,400
2238 - Public Safety Telecommunicator	1		3,588	3,799	4,023	4,261	4,512
2239 - Public Safety Telecommunicator	1		3,588	3,799	4,023	4,261	4,512
2240 - Public Safety Telecommunicator	1		3,588	3,799	4,023	4,261	4,512
2241 - Public Safety Telecommunicator	1		3,588	3,799	4,023	4,261	4,512
2242 - Public Safety Telecommunicator	1		3,588	3,799	4,023	4,261	4,512
2243 - Public Safety Telecommunicator	1		3,588	3,799	4,023	4,261	4,512
2244 - Public Safety Telecommunicator	1		3,588	3,799	4,023	4,261	4,512
2245 - Public Safety Telecommunicator	1		3,588	3,799	4,023	4,261	4,512
2246 - Public Safety Telecommunicator Supervisor	1		4,145	4,390	4,649	4,923	5,214
2247 - Public Safety Telecommunicator Supervisor	1		3,630	3,844	4,071	4,311	4,565
2248 - Public Safety Telecommunicator	1		2,622	2,777	2,941	3,114	3,298
2249 - Public Safety Telecommunicator	1		3,588	3,799	4,023	4,261	4,512
2250 - Emergency Communications Manager	1		5,717	6,055	6,412	6,790	7,191
2251 - Communications Training Supervisor	1		4,604	4,875	5,163	5,468	5,790
2330 - Public Safety Network Specialist	2		4,273	4,525	4,792	5,075	5,375
2331 - Public Safety Network Specialist	2		4,273	4,525	4,792	5,075	5,375
2100 FICA TAXES			<u>88,633</u>	<u>93,858</u>	<u>99,393</u>	<u>105,263</u>	<u>111,473</u>
2200 RETIREMENT CONTRIBUTIONS							
2230 - Public Safety Telecommunicator	1		4,570	4,840	5,125	5,428	5,748
2231 - Public Safety Telecommunicator	1		5,585	5,915	6,264	6,633	7,025
2232 - Public Safety Telecommunicator	1		4,473	4,737	5,016	5,312	5,626
2233 - Public Safety Telecommunicator	1		4,297	4,551	4,819	5,104	5,405

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

*Fiscal Year 2023*

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
2234 - Public Safety Telecommunicator	1		4,434	4,695	4,972	5,266	5,576
2235 - Public Safety Telecommunicator	1		4,003	4,240	4,490	4,755	5,035
2236 - Public Safety Telecommunicator Supervisor	1		6,871	7,276	7,705	8,160	8,642
2237 - Public Safety Telecommunicator Supervisor	1		7,923	8,390	8,885	9,409	9,965
2238 - Public Safety Telecommunicator	1		5,585	5,915	6,264	6,633	7,025
2239 - Public Safety Telecommunicator	1		5,585	5,915	6,264	6,633	7,025
2240 - Public Safety Telecommunicator	1		5,585	5,915	6,264	6,633	7,025
2241 - Public Safety Telecommunicator	1		5,585	5,915	6,264	6,633	7,025
2242 - Public Safety Telecommunicator	1		5,585	5,915	6,264	6,633	7,025
2243 - Public Safety Telecommunicator	1		5,585	5,915	6,264	6,633	7,025
2244 - Public Safety Telecommunicator	1		5,585	5,915	6,264	6,633	7,025
2245 - Public Safety Telecommunicator	1		5,585	5,915	6,264	6,633	7,025
2246 - Public Safety Telecommunicator Supervisor	1		6,454	6,834	7,238	7,665	8,117
2247 - Public Safety Telecommunicator Supervisor	1		5,651	5,984	6,337	6,711	7,107
2248 - Public Safety Telecommunicator	1		4,082	4,323	4,578	4,848	5,134
2249 - Public Safety Telecommunicator	1		5,585	5,915	6,264	6,633	7,025
2250 - Emergency Communications Manager	1		8,901	9,427	9,983	10,572	11,195
2251 - Communications Training Supervisor	1		7,167	7,590	8,038	8,512	9,014
2330 - Public Safety Network Specialist	2		6,653	7,046	7,461	7,901	8,368
2331 - Public Safety Network Specialist	2		6,653	7,046	7,461	7,901	8,368
2200 RETIREMENT CONTRIBUTIONS			137,982	146,129	154,748	163,874	173,550
2300 LIFE AND HEALTH INSURANCE							
2230 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2231 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2232 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2233 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2234 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2235 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2236 - Public Safety Telecommunicator Supervisor	1		14,150	14,504	14,866	15,238	15,619
2237 - Public Safety Telecommunicator Supervisor	1		14,150	14,504	14,866	15,238	15,619
2238 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2239 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2240 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2241 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2242 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2243 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2244 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2245 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2246 - Public Safety Telecommunicator Supervisor	1		14,150	14,504	14,866	15,238	15,619
2247 - Public Safety Telecommunicator Supervisor	1		14,150	14,504	14,866	15,238	15,619
2248 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2249 - Public Safety Telecommunicator	1		14,150	14,504	14,866	15,238	15,619
2250 - Emergency Communications Manager	1		14,150	14,504	14,866	15,238	15,619
2251 - Communications Training Supervisor	1		14,150	14,504	14,866	15,238	15,619
2330 - Public Safety Network Specialist	2		14,150	14,504	14,866	15,238	15,619
2331 - Public Safety Network Specialist	2		14,150	14,504	14,866	15,238	15,619
2300 LIFE AND HEALTH INSURANCE			339,600	348,096	356,784	365,712	374,856
2400 WORKERS' COMPENSATION							

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
2230 - Public Safety Telecommunicator	1		61	65	69	73	77
2231 - Public Safety Telecommunicator	1		75	79	84	89	94
2232 - Public Safety Telecommunicator	1		60	64	67	71	76
2233 - Public Safety Telecommunicator	1		58	61	65	69	73
2234 - Public Safety Telecommunicator	1		60	63	67	71	75
2235 - Public Safety Telecommunicator	1		54	57	60	64	68
2236 - Public Safety Telecommunicator Supervisor	1		92	98	104	110	116
2237 - Public Safety Telecommunicator Supervisor	1		106	113	119	126	134
2238 - Public Safety Telecommunicator	1		75	79	84	89	94
2239 - Public Safety Telecommunicator	1		75	79	84	89	94
2240 - Public Safety Telecommunicator	1		75	79	84	89	94
2241 - Public Safety Telecommunicator	1		75	79	84	89	94
2242 - Public Safety Telecommunicator	1		75	79	84	89	94
2243 - Public Safety Telecommunicator	1		75	79	84	89	94
2244 - Public Safety Telecommunicator	1		75	79	84	89	94
2245 - Public Safety Telecommunicator	1		75	79	84	89	94
2246 - Public Safety Telecommunicator Supervisor	1		87	92	97	103	109
2247 - Public Safety Telecommunicator Supervisor	1		76	80	85	90	95
2248 - Public Safety Telecommunicator	1		55	58	62	65	69
2249 - Public Safety Telecommunicator	1		75	79	84	89	94
2250 - Emergency Communications Manager	1		120	127	134	142	150
2251 - Communications Training Supervisor	1		96	102	108	114	121
2330 - Public Safety Network Specialist	2		89	95	100	106	112
2331 - Public Safety Network Specialist	2		89	95	100	106	112
2400 WORKERS' COMPENSATION			1,853	1,960	2,077	2,200	2,327
3400 OTHER SERVICES							
Other Services	2		6,845	6,845	6,845	6,845	6,845
4000 TRAVEL AND PER DIEM							
Travel and Per Diem	2		18,000	18,000	18,000	18,000	18,000
4600 REPAIR & MAINT SERVICE							
Repair & Maint Service	2		5,000	5,000	5,000	5,000	5,000
5200 OPERATING SUPPLIES							
Operating Supplies	2		10,000	10,000	10,000	10,000	10,000
5400 BOOKS, SUBSCRIPT, DUES							
EMD & EFD Accreditation and PST Recertification Fees	2		5,750	1,250	1,250	7,250	1,250
5500 TRAINING							
Training	2		12,400	12,400	12,400	12,400	12,400
001-128-525 Emergency Communications			1,895,629	1,981,461	2,076,806	2,183,512	2,283,852
128 Emergency Communications			1,895,629	1,981,461	2,076,806	2,183,512	2,283,852
<b>129 Medical and Non-Medical Quality</b>							
<b>001-129-525 Medical and Non-Medical Quality Assurance</b>							
1200 REGULAR SALARIES AND WAGES							
2055 - Non-Medical Quality Assurance Manager	2		61,654	65,292	69,144	73,223	77,543
2056 - Non-Medical Quality Assurance Technician	2		41,015	43,435	45,998	48,711	51,585
2057 - Non-Medical Quality Assurance Technician	2		55,861	59,157	62,647	66,343	70,257
1200 REGULAR SALARIES AND WAGES			158,530	167,884	177,789	188,277	199,385
2100 FICA TAXES							
2055 - Non-Medical Quality Assurance Manager	2		4,717	4,995	5,290	5,602	5,932

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
2056 - Non-Medical Quality Assurance Technician	2		3,138	3,323	3,519	3,726	3,946
2057 - Non-Medical Quality Assurance Technician	2		4,273	4,525	4,792	5,075	5,375
		2100 FICA TAXES	12,128	12,843	13,601	14,403	15,253
<b>2200 RETIREMENT CONTRIBUTIONS</b>							
2055 - Non-Medical Quality Assurance Manager	2		7,343	7,776	8,235	8,721	9,235
2056 - Non-Medical Quality Assurance Technician	2		4,885	5,173	5,478	5,801	6,144
2057 - Non-Medical Quality Assurance Technician	2		6,653	7,046	7,461	7,901	8,368
		2200 RETIREMENT CONTRIBUTIONS	18,881	19,995	21,174	22,423	23,747
<b>2300 LIFE AND HEALTH INSURANCE</b>							
2055 - Non-Medical Quality Assurance Manager	2		14,150	14,504	14,866	15,238	15,619
2056 - Non-Medical Quality Assurance Technician	2		14,150	14,504	14,866	15,238	15,619
2057 - Non-Medical Quality Assurance Technician	2		14,150	14,504	14,866	15,238	15,619
		2300 LIFE AND HEALTH INSURANCE	42,450	43,512	44,598	45,714	46,857
<b>2400 WORKERS' COMPENSATION</b>							
2055 - Non-Medical Quality Assurance Manager	2		99	104	111	117	124
2056 - Non-Medical Quality Assurance Technician	2		66	69	74	78	83
2057 - Non-Medical Quality Assurance Technician	2		89	95	100	106	112
		2400 WORKERS' COMPENSATION	254	268	285	301	319
<b>4000 TRAVEL AND PER DIEM</b>							
ESO Conference	1		1,850	0	0	0	0
Notes: Lodging, Meals and Transportation for 1 staff							
<b>5200 OPERATING SUPPLIES</b>							
Operating Supplies	2		50	50	50	50	50
Notes: Non-Disposable Office Supplies							
<b>5400 BOOKS, SUBSCRIPT, DUES</b>							
CAP Recertification	2		100	0	0	100	0
Notes: Certified Administrative Professional							
IAAP Membership	2		150	150	150	150	150
Notes: International Association of Administrative Professionals							
Notary Renewal	2		150	0	0	0	150
Notes: Notary Commission renews every four years							
		5400 BOOKS, SUBSCRIPT, DUES	400	150	150	250	300
<b>5500 TRAINING</b>							
CAP Certification Courses	2		300	300	300	300	300
Notes: 12 CEUs per year							
ESO Conference Registration	2		1,100	0	0	0	0
		5500 TRAINING	1,400	300	300	300	300
		001-129-525 Medical and Non-Medical Quality Assurance	235,943	245,002	257,947	271,718	286,211
		129 Medical and Non-Medical Quality	235,943	245,002	257,947	271,718	286,211

**130 Radio Communication**

**001-130-525 Radio Communication Services**

**3100 PROFESSIONAL SERVICES**

Annual Radio System Maintenance Agreement	1		1,147,404	1,181,826	1,217,281	1,253,800	1,231,413
Cybersecurity Annual Maint/Monitoring	1		120,000	120,000	120,000	120,000	120,000
		3100 PROFESSIONAL SERVICES	1,267,404	1,301,826	1,337,281	1,373,800	1,351,413

**3400 OTHER SERVICES**

Frequency Protection Service	1		300	300	300	300	300
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**4300 UTILITIES**

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Tower Site Electricity	1		36,435	37,528	38,654	39,814	41,008
4400 RENTALS AND LEASES							
American Tower Lease	1		75,035	77,286	79,605	81,993	84,453
NSCUDD Lease Agreement	1		1	1	1	1	1
Sumter Communications, Inc. Tower Lease	1		166,657	171,657	176,806	182,111	187,574
VCCDD Lease Agreement	1		1	1	1	1	1
4400 RENTALS AND LEASES			241,694	248,945	256,413	264,106	272,029
4600 REPAIR & MAINT SERVICE							
MPLS Maintenance	1		23,758	23,758	23,758	23,758	23,758
Non-SUA Radio Repairs	1		8,000	8,000	8,000	8,000	8,000
Radio Subscriber Service	1		166,812	171,816	176,971	182,280	187,748
Site Battery Annual Maintenance and Replacement	1		22,142	22,142	22,142	22,142	22,142
Vehicle Radio Install and Removal	1		26,265	26,265	26,265	26,265	26,265
4600 REPAIR & MAINT SERVICE			246,977	251,981	257,136	262,445	267,913
5200 OPERATING SUPPLIES							
Antenna (5 in 1) Replacements	1		1,500	1,500	1,500	1,500	1,500
CradlePoint Modem Replacements	1		8,000	800	800	800	0
Radio Cache Deployment Kits	1		2,400	0	0	0	0
Notes: Kits for APX NEXT and 900 radios							
Radio Supplies and Accessories	1		20,000	20,000	20,000	20,000	20,000
Notes: Batteries, chargers, antennas, etc.							
5200 OPERATING SUPPLIES			31,900	22,300	22,300	22,300	21,500
5230 PROPANE							
Propane	1		800	816	832	849	866
5400 BOOKS, SUBSCRIPT, DUES							
Motorola Technical User Annual Dues	1		100	100	100	100	100
6400 MACH & EQPT >= \$5,000							
APX NEXT Radios	1		255,000	75,000	75,000	75,000	75,000
Notes: 34 radios X \$7,500							
APX8500 Consolette	1		4,000	0	0	0	0
6400 MACH & EQPT >= \$5,000			259,000	75,000	75,000	75,000	75,000
6401 SHIR CONROY RUR CAP							
SetCom LiberatorMax Conversions	1		44,000	20,000	10,000	4,000	4,000
Notes: Replace obsolete radio headsets - 11 frontline apparatus							
6450 MACH & EQPT \$1,000 - \$4,999							
APX 1500 Radios	1		35,000	35,000	35,000	35,000	35,000
Notes: Ten radios X \$3,500							
APX 900 Radio	1		60,000	60,000	60,000	60,000	60,000
Notes: Twenty radios X \$3,000							
APX Radio Bank Chargers	1		5,000	1,250	2,500	2,500	2,500
Notes: Fixed locations and disaster cache bank chargers							
6450 MACH & EQPT \$1,000 - \$4,999			100,000	96,250	97,500	97,500	97,500
001-130-525 Radio Communication Services			2,228,610	2,055,046	2,095,516	2,140,214	2,131,629
130 Radio Communication			2,228,610	2,055,046	2,095,516	2,140,214	2,131,629

**131 Stormwater**

**001-131-538 Stormwater Program**

3100 PROFESSIONAL SERVICES

Consultant Services for Stormwater	2		50,000	0	0	0	0
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**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: Grant Underwriting, Stormwater Design Services							
3433 GUM SLOUGH WATERSHED MANAGEMENT PLAN							
Gum Slough Watershed Management Plan	2		0	150,000	150,000	150,000	150,000
Notes: 50/50 Participation Agreement SW Florida Water Mgmt District							
3445 DRAINAGE CANAL/CROSSOVER ASSESS/REP							
Gant and South Sumter Canal Cleaning	2		50,000	50,000	50,000	205,000	50,000
3454 LITTLE JONES CREEK WATERSHED MGMT PLAN							
Cooperative Watershed Study with SWFWMD	2		75,000	0	0	0	0
4600 REPAIR & MAINT SERVICE							
Storm Sewer CCTV Assessment and Repair	2		500,000	500,000	500,000	500,000	500,000
Notes: Regional Roads/District Storm Sewer Repairs							
		001-131-538 Stormwater Program	675,000	700,000	700,000	855,000	700,000
		131 Stormwater	675,000	700,000	700,000	855,000	700,000
<b>140 Development Services</b>							
<b>001-140-515 Planning Services</b>							
1200 REGULAR SALARIES AND WAGES							
2049 - Development Services Director	2		119,123	126,151	133,594	141,476	149,823
2050 - Planner	2		67,734	71,730	75,962	80,444	85,190
2051 - Planner	2		94,056	99,605	105,482	111,705	118,297
2228 - Planner	2		70,509	74,669	79,074	83,740	88,681
2258 - Planner	2		70,509	74,669	79,074	83,740	88,681
		1200 REGULAR SALARIES AND WAGES	421,931	446,824	473,186	501,105	530,672
2100 FICA TAXES							
2049 - Development Services Director	2		9,113	9,651	10,167	10,167	10,167
2050 - Planner	2		5,182	5,487	5,811	6,154	6,517
2051 - Planner	2		7,195	7,620	8,069	8,545	9,050
2228 - Planner	2		5,394	5,712	6,049	6,406	6,784
2258 - Planner	2		5,394	5,712	6,049	6,406	6,784
		2100 FICA TAXES	32,278	34,182	36,145	37,678	39,302
2200 RETIREMENT CONTRIBUTIONS							
2049 - Development Services Director	2		37,607	39,826	42,176	44,664	47,299
2050 - Planner	2		8,067	8,543	9,047	9,581	10,146
2051 - Planner	2		11,202	11,863	12,563	13,304	14,089
2228 - Planner	2		8,398	8,893	9,418	9,973	10,562
2258 - Planner	2		8,398	8,893	9,418	9,973	10,562
		2200 RETIREMENT CONTRIBUTIONS	73,672	78,018	82,622	87,495	92,658
2300 LIFE AND HEALTH INSURANCE							
2049 - Development Services Director	2		14,150	14,504	14,866	15,238	15,619
2050 - Planner	2		14,150	14,504	14,866	15,238	15,619
2051 - Planner	2		14,150	14,504	14,866	15,238	15,619
2228 - Planner	2		14,150	14,504	14,866	15,238	15,619
2258 - Planner	2		14,150	14,504	14,866	15,238	15,619
		2300 LIFE AND HEALTH INSURANCE	70,750	72,520	74,330	76,190	78,095
2400 WORKERS' COMPENSATION							
2049 - Development Services Director	2		191	202	214	226	240
2050 - Planner	2		108	115	122	129	136
2051 - Planner	2		150	159	169	179	189
2228 - Planner	2		113	119	127	134	142

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
2258 - Planner	2		113	119	127	134	142
2400 WORKERS' COMPENSATION			675	714	759	802	849
<b>3100 PROFESSIONAL SERVICES</b>							
Planning and Zoning Special Master Services	2		29,964	30,563	31,174	31,798	32,434
<b>3131 MINE MONITORING</b>							
Annual Limerock Mine Monitoring	2		26,530	27,061	27,602	28,154	28,717
<b>3400 OTHER SERVICES</b>							
PZSM Meetings Audio Support	2		5,336	5,432	5,540	5,650	5,763
<b>4000 TRAVEL AND PER DIEM</b>							
AICP and CFM Certification Maintenance Training	2		1,076	1,076	1,076	1,076	1,076
CFM Course	2		2,350	0	0	0	0
Notes: Travel, lodging and meals							
Florida APA Conferences	2		1,722	1,722	1,722	1,722	1,722
FPZA Annual Conference	2		1,291	1,291	1,291	1,291	1,291
4000 TRAVEL AND PER DIEM			6,439	4,089	4,089	4,089	4,089
<b>4912 RPC PER CAPITA ASSESSMENT</b>							
ECFRPC Annual Payment	2		30,134	30,737	31,352	31,979	32,619
<b>4940 RECORDING FEES-ADMIN</b>							
Recording Fees for Zoning Approvals and Lien Documents	2		1,836	1,836	1,836	1,836	1,836
<b>5400 BOOKS, SUBSCRIPT, DUES</b>							
APA and AICP Annual Dues	2		1,839	1,839	1,839	1,839	1,839
ASFPM and FFMA Annual Dues	2		1,580	1,580	1,580	1,580	1,580
Notes: CFM-affiliated associations							
FPZA Annual Dues	2		214	214	214	214	214
5400 BOOKS, SUBSCRIPT, DUES			3,633	3,633	3,633	3,633	3,633
<b>5500 TRAINING</b>							
CFM Course & Exam Fees	2		2,050	2,050	2,050	1,575	1,575
Notes: Certification Maintenance Training AICP and CFM,CFM Training							
Florida APA Annual Conference Registration	2		1,010	1,010	1,010	1,010	1,010
FPZA Annual Conference	2		918	918	918	918	918
5500 TRAINING			3,978	3,978	3,978	3,503	3,503
001-140-515 Planning Services			707,156	739,587	776,246	813,912	854,170
140 Development Services			707,156	739,587	776,246	813,912	854,170
<b><u>150 Emergency Management</u></b>							
<b>001-150-525 Emergency Management</b>							
<b>1200 REGULAR SALARIES AND WAGES</b>							
2053 - Emergency Management Technician	1		55,861	59,157	62,647	66,343	70,257
2054 - Emergency Management Director	1		89,255	94,520	100,097	106,003	112,257
60579-Certification Increase	1		1,183	1,207	1,231	0	0
Notes: 60579-Certified Emergency Manager							
1200 REGULAR SALARIES AND WAGES			146,299	154,884	163,975	172,346	182,514
<b>2100 FICA TAXES</b>							
2053 - Emergency Management Technician	1		4,273	4,525	4,792	5,075	5,375
2054 - Emergency Management Director	1		6,828	7,231	7,657	8,109	8,588
60579- FICA - Certification Increase	1		91	93	95	0	0
Notes: 60579-Certified Emergency Manager							
2100 FICA TAXES			11,192	11,849	12,544	13,184	13,963

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<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
<b>2200 RETIREMENT CONTRIBUTIONS</b>							
2053 - Emergency Management Technician	1		6,653	7,046	7,461	7,901	8,368
2054 - Emergency Management Director	1		10,630	11,257	11,922	12,625	13,370
60579 - Regular - Certification Increase	1		118	120	122	0	0
Notes: 60579-Certified Emergency Manager							
<b>2200 RETIREMENT CONTRIBUTIONS</b>			<b>17,401</b>	<b>18,423</b>	<b>19,505</b>	<b>20,526</b>	<b>21,738</b>
<b>2300 LIFE AND HEALTH INSURANCE</b>							
2053 - Emergency Management Technician	1		14,150	14,504	14,866	15,238	15,619
2054 - Emergency Management Director	1		14,150	14,504	14,866	15,238	15,619
<b>2300 LIFE AND HEALTH INSURANCE</b>			<b>28,300</b>	<b>29,008</b>	<b>29,732</b>	<b>30,476</b>	<b>31,238</b>
<b>2400 WORKERS' COMPENSATION</b>							
2053 - Emergency Management Technician	1		89	95	100	106	112
2054 - Emergency Management Director	1		143	151	160	170	180
60579 - 8810 - Certification Increase	1		4	4	4	0	0
Notes: 60579-Certified Emergency Manager							
<b>2400 WORKERS' COMPENSATION</b>			<b>236</b>	<b>250</b>	<b>264</b>	<b>276</b>	<b>292</b>
<b>3100 PROFESSIONAL SERVICES</b>							
Emergency Management Accreditation Program	2		0	0	0	2,400	23,000
Notes: EM Accreditation Assessment fees							
Flood Hazard Mitigation	1		50,888	0	0	0	0
<b>3100 PROFESSIONAL SERVICES</b>			<b>50,888</b>	<b>0</b>	<b>0</b>	<b>2,400</b>	<b>23,000</b>
<b>5210 FOOD</b>							
Food and Coffee Supplies	1		75	75	75	75	75
Notes: EOC/Training							
<b>5220 GAS &amp; OIL</b>							
WEX Fuel Account	1		4,405	4,405	4,405	4,405	4,405
Notes: 400 miles per year for both EM Vehicles							
<b>001-150-525 Emergency Management</b>			<b>258,796</b>	<b>218,894</b>	<b>230,500</b>	<b>243,688</b>	<b>277,225</b>
<b>150 Emergency Management</b>			<b>258,796</b>	<b>218,894</b>	<b>230,500</b>	<b>243,688</b>	<b>277,225</b>
<b><u>153 Emergency Management Grants</u></b>							
<b>001-153-525 Emergency Management Grants</b>							
<b>3100 PROFESSIONAL SERVICES</b>							
Professional Services	1		4,800	22,764	23,106	21,002	21,423
Notes: WebEOC Board Building and other planning services							
<b>4000 TRAVEL AND PER DIEM</b>							
Professional Development Conferences and Training Travel	1		3,500	3,500	3,500	3,500	3,500
<b>4100 COMMUNICATION SERVICES</b>							
Satellite Radio Service Fees	1		977	977	977	977	977
Notes: EOC Iridium satellite telephone service fee							
<b>4400 RENTALS AND LEASES</b>							
Sumter Communications, Inc. Tower Lease	1		16,140	16,625	17,123	17,637	18,166
Notes: Lease for National Weather Radio transmitter							
<b>4607 REPAIR &amp; MAINT-COMP SOFTWARE SUPP</b>							
WebEOC Annual Fee	1		28,200	28,200	28,200	28,200	28,200
Notes: WebEOC Premium Annual fee							
<b>5200 OPERATING SUPPLIES</b>							
Operating Supplies	1		3,000	5,000	5,000	5,000	5,000
Notes: EOC & Shelter items							

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
5400 BOOKS, SUBSCRIPT, DUES							
Professional Association Annual Dues	1		900	900	900	900	900
5500 TRAINING							
Disaster Drills and Exercises	1		3,060	9,000	9,000	9,000	9,000
National Incident Management System Courses	1		8,000	8,000	8,000	8,000	8,000
Notes: Two Incident Command Courses							
Professional Development Registration Fees	1		2,640	2,840	2,000	3,590	2,640
Training	1		3,000	5,000	5,000	5,000	5,000
		5500 TRAINING	16,700	24,840	24,000	25,590	24,640
6400 MACH & EQPT >= \$5,000							
HiperWall Application	2		31,589	0	0	0	0
6450 MACH & EQPT \$1,000 - \$4,999							
Machinery & Equipment \$1,000-\$4,999	1		0	3,000	3,000	3,000	3,000
001-153-525 Emergency Management Grants			105,806	105,806	105,806	105,806	105,806
153 Emergency Management Grants			105,806	105,806	105,806	105,806	105,806
<b><u>155 E-911 Telephone System</u></b>							
<b>001-155-525 E-911 Telephone System/Public Safety and Support</b>							
3100 PROFESSIONAL SERVICES							
Screen Capture Capability	1		34,568	34,568	34,568	34,568	34,568
Notes: EOC and Backup Center							
3400 OTHER SERVICES							
Professional GIS Services for 9-1-1	1		245,000	217,794	188,079	155,698	120,482
4100 COMMUNICATION SERVICES							
Back-up PSAP Logger Board Maintenance	1		37,292	37,292	37,292	37,292	37,292
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Screen Capture Maintenance	1		6,845	6,845	6,845	6,845	6,845
Notes: Extended support coverage - EOC and Backup Center							
001-155-525 E-911 Telephone System/Public Safety and Support			323,705	296,499	266,784	234,403	199,187
155 E-911 Telephone System			323,705	296,499	266,784	234,403	199,187
<b><u>160 Emergency Medical Direction</u></b>							
<b>001-160-525 Additional Staffing</b>							
3100 PROFESSIONAL SERVICES							
Medical Director Services Contract	2		190,962	196,691	202,592	208,670	214,930
001-160-525 Additional Staffing			190,962	196,691	202,592	208,670	214,930
160 Emergency Medical Direction			190,962	196,691	202,592	208,670	214,930
<b><u>166 EMPG SUPP Award</u></b>							
<b>001-166-525 EMPG SUPP Award</b>							
3100 PROFESSIONAL SERVICES							
Professional Services	1		0	29,109	29,109	29,109	29,109
4600 REPAIR & MAINT SERVICE							
Equipment Maintenance	1		3,000	5,000	5,000	5,000	5,000
4700 PRINTING AND BINDING							
Public Education Material	1		2,000	2,000	2,000	2,000	2,000
5200 OPERATING SUPPLIES							
Logistic Operating Supplies	1		0	5,000	5,000	5,000	5,000
RACES Operating Supplies	1		2,000	2,000	2,000	2,000	2,000
Notes: Volunteer radio items - antennas, cables, etc.							
5200 OPERATING SUPPLIES			2,000	7,000	7,000	7,000	7,000

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
6400 MACH & EQPT >= \$5,000							
EOC Audio/Video Enhancement Project	1		34,590	0	0	0	0
Notes: EOC Video Wall Control System							
6450 MACH & EQPT \$1,000 - \$4,999							
Machinery & Equipment \$1,000-\$4,999	1		13,867	12,509	12,509	12,509	12,509
Notes: Replace seven EOC laptops							
001-166-525 EMPG SUPP Award			55,457	55,618	55,618	55,618	55,618
166 EMPG SUPP Award			55,457	55,618	55,618	55,618	55,618
<b>170 Solid Waste Facility</b>							
<b>001-170-534 Solid Waste</b>							
3100 PROFESSIONAL SERVICES							
Vaccinations for CDA Staff	2		900	900	900	900	900
3400 OTHER SERVICES							
Construction and Demolition Disposal (C&D)	2		41,200	42,436	42,473	43,747	45,060
Gasoline Disposal - Quarterly	2		1,000	1,030	1,061	1,093	1,126
Hauling Services Contract for Solid Waste (CDA)	2		50,000	51,500	53,045	54,636	56,275
Household Electronic and Hazardous Waste Collection	2		300,000	309,000	318,270	327,818	337,653
Notes: Cooperative & Hazardous Waste Collection Events							
Municipal Solid Waste (MSW) Disposal CDA	2		60,000	61,800	63,654	65,564	67,531
Oil and Oil Filters Disposal CDA	2		625	644	663	683	703
3400 OTHER SERVICES			452,825	466,410	479,166	493,541	508,348
4600 REPAIR & MAINT SERVICE							
Compactor and Bailer Maintenance	2		7,000	7,000	7,000	7,000	7,000
Notes: Quarterly and Annual Service							
4900 OTHER CURRENT CHARGES							
Waste Tire Permit Fee	2		0	0	0	0	500
Notes: Five Year Permit - Renew in 2027							
4950 TIRE DISPOSAL							
Tire Disposal CDA and Public Works	2		6,000	6,180	6,365	6,556	6,753
5500 TRAINING							
Solid Waste Workshops and Spotter Training	2		1,000	1,000	1,000	1,000	1,000
6400 MACH & EQPT >= \$5,000							
30 Compactor Replacement	2		52,000	0	0	0	0
Notes: Two Compactors at CDA							
Dumpster Replacement	2		13,000	13,000	13,000	13,000	13,000
Notes: One Each Per Year Due to Wear and Damages							
6400 MACH & EQPT >= \$5,000			65,000	13,000	13,000	13,000	13,000
001-170-534 Solid Waste			532,725	494,490	507,431	521,997	537,501
170 Solid Waste Facility			532,725	494,490	507,431	521,997	537,501
<b>180 County Agent</b>							
<b>001-180-537 County Agent</b>							
3130 PROF SVCS - IFAS							
Professional Services - IFAS	3		499,163	514,138	529,562	545,449	561,812
Notes: Per Budget Request							
5220 GAS & OIL							
GAS & OIL	2		1,595	1,627	1,659	1,693	1,726
001-180-537 County Agent			500,758	515,765	531,221	547,142	563,538
180 County Agent			500,758	515,765	531,221	547,142	563,538

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
<b><u>182 Sumter County Fire and EMS</u></b>							
<b>001-182-522 Sumter County Fire and EMS</b>							
1200 REGULAR SALARIES AND WAGES							
2059 - Lieutenant	1		70,789	0	0	0	0
2060 - Firefighter	1		51,522	0	0	0	0
2061 - Firefighter	1		50,808	0	0	0	0
2062 - Lieutenant	1		72,280	0	0	0	0
2063 - Lieutenant	1		72,063	0	0	0	0
2064 - Firefighter	1		51,491	0	0	0	0
2065 - Lieutenant	1		73,523	0	0	0	0
2066 - Lieutenant	1		70,012	0	0	0	0
2067 - Firefighter	1		49,502	0	0	0	0
2068 - Firefighter	1		46,954	0	0	0	0
2069 - Lieutenant	1		71,783	0	0	0	0
2070 - Lieutenant	1		75,388	0	0	0	0
2071 - Firefighter	1		50,776	0	0	0	0
2072 - Firefighter	1		50,310	0	0	0	0
2073 - Firefighter	1		49,316	0	0	0	0
2074 - Firefighter	1		49,316	0	0	0	0
2075 - Firefighter	1		50,496	0	0	0	0
2076 - Firefighter	1		49,254	0	0	0	0
2077 - Lieutenant	1		72,031	0	0	0	0
2078 - Battalion Chief	1		98,321	0	0	0	0
2079 - Fire & EMS Chief	1		140,342	0	0	0	0
2080 - Deputy Chief - Professional Standards	1		108,127	0	0	0	0
2081 - Battalion Chief	1		96,052	0	0	0	0
2082 - Firefighter	1		44,064	0	0	0	0
2083 - Firefighter	1		46,239	0	0	0	0
2084 - Firefighter	1		49,254	0	0	0	0
2085 - Lieutenant	1		69,390	0	0	0	0
2086 - Firefighter	1		50,745	0	0	0	0
2087 - Firefighter	1		44,623	0	0	0	0
2088 - Firefighter	1		56,122	0	0	0	0
2090 - Firefighter	1		49,068	0	0	0	0
2091 - Firefighter	1		48,104	0	0	0	0
2092 - Firefighter	1		44,623	0	0	0	0
2093 - Firefighter	1		46,954	0	0	0	0
2094 - Firefighter	1		48,135	0	0	0	0
2095 - Firefighter	1		46,954	0	0	0	0
2096 - Firefighter	1		46,954	0	0	0	0
2097 - Firefighter	1		46,954	0	0	0	0
2098 - Firefighter	1		46,954	0	0	0	0
2099 - Firefighter	1		47,327	0	0	0	0
2100 - Firefighter	1		44,064	0	0	0	0
2101 - Firefighter	1		45,152	0	0	0	0
2102 - Firefighter	1		46,954	0	0	0	0
2103 - Firefighter	1		47,948	0	0	0	0
2104 - Firefighter	1		46,954	0	0	0	0

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2105 - Firefighter	1		46,239	0	0	0	0
2106 - Firefighter	1		47,140	0	0	0	0
2107 - Firefighter	1		52,672	0	0	0	0
2108 - Firefighter	1		49,316	0	0	0	0
2109 - Firefighter	1		46,239	0	0	0	0
2110 - Firefighter	1		46,239	0	0	0	0
2111 - Firefighter	1		45,214	0	0	0	0
2112 - Firefighter	1		45,214	0	0	0	0
2113 - Firefighter	1		46,115	0	0	0	0
2114 - Firefighter	1		47,762	0	0	0	0
2115 - Firefighter	1		44,064	0	0	0	0
2116 - Firefighter	1		45,214	0	0	0	0
2117 - Firefighter	1		45,214	0	0	0	0
2118 - Firefighter	1		46,115	0	0	0	0
2119 - Firefighter	1		45,214	0	0	0	0
2120 - Firefighter	1		45,214	0	0	0	0
2121 - Firefighter	1		45,214	0	0	0	0
2122 - Firefighter	2		44,623	0	0	0	0
2123 - Firefighter	1		45,214	0	0	0	0
2124 - Lieutenant	1		75,326	0	0	0	0
2125 - Lieutenant	1		75,295	0	0	0	0
2126 - Lieutenant	1		73,679	0	0	0	0
2128 - Lieutenant	1		74,424	0	0	0	0
2129 - Battalion Chief	1		89,776	0	0	0	0
2130 - Battalion Chief	1		83,654	0	0	0	0
2131 - Deputy Chief Operations	1		116,030	0	0	0	0
2132 - Lieutenant	1		67,091	0	0	0	0
2133 - Battalion Chief	1		93,784	0	0	0	0
2134 - Firefighter	1		48,166	0	0	0	0
2135 - Lieutenant	1		71,565	0	0	0	0
2136 - Lieutenant.	1		74,269	0	0	0	0
2137 - Lieutenant	1		71,317	0	0	0	0
2138 - Lieutenant	1		68,489	0	0	0	0
2139 - Lieutenant	1		74,331	0	0	0	0
2140 - Lieutenant	1		71,783	0	0	0	0
2141 - Lieutenant	1		72,684	0	0	0	0
2142 - Lieutenant	1		71,131	0	0	0	0
2143 - Firefighter	1		50,342	0	0	0	0
2144 - Firefighter - PT	1		28,174	0	0	0	0
2145 - Firefighter - PT	1		28,174	0	0	0	0
2146 - Lieutenant	1		73,554	0	0	0	0
2147 - Division Chief Health and Safety	1		81,124	0	0	0	0
2148 - Division Chief Training	1		82,327	0	0	0	0
2149 - Firefighter	2		44,997	0	0	0	0
2150 - Firefighter	2		45,524	0	0	0	0
2151 - Firefighter	1		44,997	0	0	0	0
2152 - Firefighter	1		44,997	0	0	0	0
2153 - Firefighter	2		44,623	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2154 - Firefighter	1		44,623	0	0	0	0
2155 - Firefighter	2		45,711	0	0	0	0
2156 - Firefighter	1		44,623	0	0	0	0
2157 - Firefighter	1		44,997	0	0	0	0
2158 - Firefighter	1		45,400	0	0	0	0
2159 - Firefighter	2		44,934	0	0	0	0
2160 - Firefighter	2		46,923	0	0	0	0
2223 - Battalion Chief	1		89,371	0	0	0	0
2225 - Lieutenant	1		69,328	0	0	0	0
2227 - Firefighter	1		45,524	0	0	0	0
2256 - Division Chief Community Risk Reduction	1		81,296	0	0	0	0
2257 - Division Chief Operations	1		80,552	0	0	0	0
2259 - Lieutenant	1		73,181	0	0	0	0
2260 - Lieutenant	1		73,181	0	0	0	0
2261 - Lieutenant	1		73,181	0	0	0	0
2264 - Firefighter/Paramedic	1		65,910	0	0	0	0
2265 - Firefighter	1		56,122	0	0	0	0
2271 - Firefighter/Paramedic	1		65,910	0	0	0	0
2275 - Firefighter	1		56,122	0	0	0	0
2276 - Firefighter	1		56,122	0	0	0	0
2277 - Firefighter/Paramedic	1		65,910	0	0	0	0
2279 - Firefighter	1		56,122	0	0	0	0
2282 - Firefighter	1		56,122	0	0	0	0
2285 - Firefighter	1		56,122	0	0	0	0
2288 - Firefighter	1		56,122	0	0	0	0
2290 - Firefighter	1		56,122	0	0	0	0
2299 - Firefighter	1		56,122	0	0	0	0
2301 - Firefighter/Paramedic	1		65,910	0	0	0	0
2303 - Firefighter/Paramedic	1		65,910	0	0	0	0
2304 - Firefighter/Paramedic	1		65,910	0	0	0	0
2305 - Firefighter	1		56,122	0	0	0	0
2308 - Firefighter	1		56,122	0	0	0	0
2311 - Firefighter	1		56,122	0	0	0	0
2312 - Firefighter	1		56,122	0	0	0	0
2314 - Firefighter/Paramedic	1		65,910	0	0	0	0
2315 - Firefighter	1		56,122	0	0	0	0
2316 - Firefighter	1		56,122	0	0	0	0
2318 - Firefighter/Paramedic	1		67,774	0	0	0	0
2320 - Firefighter/Paramedic	1		58,980	0	0	0	0
2321 - Firefighter	1		56,122	0	0	0	0
2323 - Firefighter	1		56,122	0	0	0	0
2324 - Firefighter	1		56,122	0	0	0	0
2325 - Fire Inspector	1		62,755	0	0	0	0
2326 - Fire Inspector	1		62,755	0	0	0	0
2333 - Firefighter	1		28,174	0	0	0	0
2334 - Firefighter	1		28,174	0	0	0	0
2335 - Firefighter	1		28,174	0	0	0	0
2336 - Firefighter	1		28,174	0	0	0	0



Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2337 - Firefighter	1		28,174	0	0	0	0
2338 - Firefighter	1		28,174	0	0	0	0
2339 - Firefighter	1		28,174	0	0	0	0
2340 - Firefighter	1		28,174	0	0	0	0
2341 - Firefighter	1		28,174	0	0	0	0
2342 - Firefighter	1		28,174	0	0	0	0
Z-Certification/Education Increases	2		22,257	0	0	0	0
Notes: Advanced Degrees & Professional Designations Increases							
Z-Driver Incentive	2		79,218	0	0	0	0
Notes: 36 Drivers 13 per shift							
Z-Honor Guard Stipend	2		5,000	0	0	0	0
Notes: 10 Honor Guard members \$500 annual stipend when in designated role							
Z-Instructor Stipend	2		33,150	0	0	0	0
Notes: 15 Fire Service Instructors \$2210 annual stipend when in designated role							
Z-Paramedic Incentive	2		428,862	0	0	0	0
Notes: 45 Paramedics 10FF, 24 LT, 2CPT, 9CHF							
Z-Special Operations Team Incentive	2		66,015	0	0	0	0
Notes: 30 Special Operations Technician 10 per shift							
Z-SWAT Stipend	2		10,000	0	0	0	0
Notes: 10 SWAT Medics \$1000 annual stipend when in designated role							
1200 REGULAR SALARIES AND WAGES			9,006,752	0	0	0	0
1400 OVERTIME							
Overtime	2		799,676	0	0	0	0
1410 OT-FLSA							
2059 - Lieutenant	1		7,038	0	0	0	0
2060 - Firefighter	1		5,123	0	0	0	0
2061 - Firefighter	1		5,052	0	0	0	0
2062 - Lieutenant	1		7,186	0	0	0	0
2063 - Lieutenant	1		7,165	0	0	0	0
2064 - Firefighter	1		5,120	0	0	0	0
2065 - Lieutenant	1		7,310	0	0	0	0
2066 - Lieutenant	1		6,961	0	0	0	0
2067 - Firefighter	1		4,922	0	0	0	0
2068 - Firefighter	1		4,668	0	0	0	0
2069 - Lieutenant	1		7,137	0	0	0	0
2070 - Lieutenant	1		7,495	0	0	0	0
2071 - Firefighter	1		5,048	0	0	0	0
2072 - Firefighter	1		5,002	0	0	0	0
2073 - Firefighter	1		4,903	0	0	0	0
2074 - Firefighter	1		4,903	0	0	0	0
2075 - Firefighter	1		5,021	0	0	0	0
2076 - Firefighter	1		4,897	0	0	0	0
2077 - Lieutenant	1		7,162	0	0	0	0
2082 - Firefighter	1		4,381	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2083 - Firefighter	1		4,597	0	0	0	0
2084 - Firefighter	1		4,897	0	0	0	0
2085 - Lieutenant	1		6,899	0	0	0	0
2086 - Firefighter	1		5,045	0	0	0	0
2087 - Firefighter	1		4,437	0	0	0	0
2088 - Firefighter	1		5,580	0	0	0	0
2090 - Firefighter	1		4,879	0	0	0	0
2091 - Firefighter	1		4,783	0	0	0	0
2092 - Firefighter	1		4,437	0	0	0	0
2093 - Firefighter	1		4,668	0	0	0	0
2094 - Firefighter	1		4,786	0	0	0	0
2095 - Firefighter	1		4,668	0	0	0	0
2096 - Firefighter	1		4,668	0	0	0	0
2097 - Firefighter	1		4,668	0	0	0	0
2098 - Firefighter	1		4,668	0	0	0	0
2099 - Firefighter	1		4,706	0	0	0	0
2100 - Firefighter	1		4,381	0	0	0	0
2101 - Firefighter	1		4,489	0	0	0	0
2102 - Firefighter	1		4,668	0	0	0	0
2103 - Firefighter	1		4,767	0	0	0	0
2104 - Firefighter	1		4,668	0	0	0	0
2105 - Firefighter	1		4,597	0	0	0	0
2106 - Firefighter	1		4,687	0	0	0	0
2107 - Firefighter	1		5,237	0	0	0	0
2108 - Firefighter	1		4,903	0	0	0	0
2109 - Firefighter	1		4,597	0	0	0	0
2110 - Firefighter	1		4,597	0	0	0	0
2111 - Firefighter	1		4,495	0	0	0	0
2112 - Firefighter	1		4,495	0	0	0	0
2113 - Firefighter	1		4,585	0	0	0	0
2114 - Firefighter	1		4,749	0	0	0	0
2115 - Firefighter	1		4,381	0	0	0	0
2116 - Firefighter	1		4,495	0	0	0	0
2117 - Firefighter	1		4,495	0	0	0	0
2118 - Firefighter	1		4,585	0	0	0	0
2119 - Firefighter	1		4,495	0	0	0	0
2120 - Firefighter	1		4,495	0	0	0	0
2121 - Firefighter	1		4,495	0	0	0	0
2122 - Firefighter	2		4,437	0	0	0	0
2123 - Firefighter	1		4,495	0	0	0	0
2124 - Lieutenant	1		7,489	0	0	0	0
2125 - Lieutenant	1		7,486	0	0	0	0
2126 - Lieutenant	1		7,326	0	0	0	0
2128 - Lieutenant	1		7,400	0	0	0	0
2132 - Lieutenant	1		6,671	0	0	0	0
2134 - Firefighter	1		4,789	0	0	0	0
2135 - Lieutenant	1		7,115	0	0	0	0
2136 - Lieutenant.	1		7,384	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2137 - Lieutenant	1		7,091	0	0	0	0
2138 - Lieutenant	1		6,810	0	0	0	0
2139 - Lieutenant	1		7,390	0	0	0	0
2140 - Lieutenant	1		7,137	0	0	0	0
2141 - Lieutenant	1		7,227	0	0	0	0
2142 - Lieutenant	1		7,072	0	0	0	0
2143 - Firefighter	1		5,005	0	0	0	0
2144 - Firefighter - PT	1		5,269	0	0	0	0
2145 - Firefighter - PT	1		5,269	0	0	0	0
2146 - Lieutenant	1		7,313	0	0	0	0
2149 - Firefighter	2		4,474	0	0	0	0
2150 - Firefighter	2		4,526	0	0	0	0
2151 - Firefighter	1		4,474	0	0	0	0
2152 - Firefighter	1		4,474	0	0	0	0
2153 - Firefighter	2		4,437	0	0	0	0
2154 - Firefighter	1		4,437	0	0	0	0
2155 - Firefighter	2		4,545	0	0	0	0
2156 - Firefighter	1		4,437	0	0	0	0
2157 - Firefighter	1		4,474	0	0	0	0
2158 - Firefighter	1		4,514	0	0	0	0
2159 - Firefighter	2		4,468	0	0	0	0
2160 - Firefighter	2		4,665	0	0	0	0
2225 - Lieutenant	1		6,893	0	0	0	0
2227 - Firefighter	1		4,526	0	0	0	0
2264 - Firefighter/Paramedic	1		6,553	0	0	0	0
2265 - Firefighter	1		5,580	0	0	0	0
2271 - Firefighter/Paramedic	1		6,553	0	0	0	0
2275 - Firefighter	1		5,580	0	0	0	0
2276 - Firefighter	1		5,580	0	0	0	0
2277 - Firefighter/Paramedic	1		6,553	0	0	0	0
2279 - Firefighter	1		5,580	0	0	0	0
2282 - Firefighter	1		5,580	0	0	0	0
2285 - Firefighter	1		5,580	0	0	0	0
2288 - Firefighter	1		5,580	0	0	0	0
2290 - Firefighter	1		5,580	0	0	0	0
2299 - Firefighter	1		5,580	0	0	0	0
2301 - Firefighter/Paramedic	1		6,553	0	0	0	0
2303 - Firefighter/Paramedic	1		6,553	0	0	0	0
2304 - Firefighter/Paramedic	1		6,553	0	0	0	0
2305 - Firefighter	1		5,580	0	0	0	0
2308 - Firefighter	1		5,580	0	0	0	0
2311 - Firefighter	1		5,580	0	0	0	0
2312 - Firefighter	1		5,580	0	0	0	0
2314 - Firefighter/Paramedic	1		6,553	0	0	0	0
2315 - Firefighter	1		5,580	0	0	0	0
2316 - Firefighter	1		5,580	0	0	0	0
2318 - Firefighter/Paramedic	1		6,738	0	0	0	0
2320 - Firefighter/Paramedic	1		5,864	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2321 - Firefighter	1		5,580	0	0	0	0
2323 - Firefighter	1		5,580	0	0	0	0
2324 - Firefighter	1		5,580	0	0	0	0
Z-Driver Incentive	2		7,219	0	0	0	0
Z-Paramedic Incentive	2		45,500	0	0	0	0
Z-Special Operations Team	2		6,547	0	0	0	0
		1410 OT-FLSA	709,934	0	0	0	0
1500 SPECIAL PAY							
Firefighter Supplemental Comp	2		50,000	0	0	0	0
2100 FICA TAXES							
2059 - Lieutenant	1		5,415	0	0	0	0
2060 - Firefighter	1		3,941	0	0	0	0
2061 - Firefighter	1		3,887	0	0	0	0
2062 - Lieutenant	1		5,529	0	0	0	0
2063 - Lieutenant	1		5,513	0	0	0	0
2064 - Firefighter	1		3,939	0	0	0	0
2065 - Lieutenant	1		5,625	0	0	0	0
2066 - Lieutenant	1		5,356	0	0	0	0
2067 - Firefighter	1		3,787	0	0	0	0
2068 - Firefighter	1		3,592	0	0	0	0
2069 - Lieutenant	1		5,491	0	0	0	0
2070 - Lieutenant	1		5,767	0	0	0	0
2071 - Firefighter	1		3,884	0	0	0	0
2072 - Firefighter	1		3,849	0	0	0	0
2073 - Firefighter	1		3,773	0	0	0	0
2074 - Firefighter	1		3,773	0	0	0	0
2075 - Firefighter	1		3,863	0	0	0	0
2076 - Firefighter	1		3,768	0	0	0	0
2077 - Lieutenant	1		5,510	0	0	0	0
2078 - Battalion Chief	1		7,522	0	0	0	0
2079 - Fire & EMS Chief	1		10,167	0	0	0	0
2080 - Deputy Chief - Professional Standards	1		8,272	0	0	0	0
2081 - Battalion Chief	1		7,348	0	0	0	0
2082 - Firefighter	1		3,371	0	0	0	0
2083 - Firefighter	1		3,537	0	0	0	0
2084 - Firefighter	1		3,768	0	0	0	0
2085 - Lieutenant	1		5,308	0	0	0	0
2086 - Firefighter	1		3,882	0	0	0	0
2087 - Firefighter	1		3,414	0	0	0	0
2088 - Firefighter	1		4,293	0	0	0	0
2090 - Firefighter	1		3,754	0	0	0	0
2091 - Firefighter	1		3,680	0	0	0	0
2092 - Firefighter	1		3,414	0	0	0	0
2093 - Firefighter	1		3,592	0	0	0	0
2094 - Firefighter	1		3,682	0	0	0	0
2095 - Firefighter	1		3,592	0	0	0	0
2096 - Firefighter	1		3,592	0	0	0	0
2097 - Firefighter	1		3,592	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2098 - Firefighter	1		3,592	0	0	0	0
2099 - Firefighter	1		3,621	0	0	0	0
2100 - Firefighter	1		3,371	0	0	0	0
2101 - Firefighter	1		3,454	0	0	0	0
2102 - Firefighter	1		3,592	0	0	0	0
2103 - Firefighter	1		3,668	0	0	0	0
2104 - Firefighter	1		3,592	0	0	0	0
2105 - Firefighter	1		3,537	0	0	0	0
2106 - Firefighter	1		3,606	0	0	0	0
2107 - Firefighter	1		4,029	0	0	0	0
2108 - Firefighter	1		3,773	0	0	0	0
2109 - Firefighter	1		3,537	0	0	0	0
2110 - Firefighter	1		3,537	0	0	0	0
2111 - Firefighter	1		3,459	0	0	0	0
2112 - Firefighter	1		3,459	0	0	0	0
2113 - Firefighter	1		3,528	0	0	0	0
2114 - Firefighter	1		3,654	0	0	0	0
2115 - Firefighter	1		3,371	0	0	0	0
2116 - Firefighter	1		3,459	0	0	0	0
2117 - Firefighter	1		3,459	0	0	0	0
2118 - Firefighter	1		3,528	0	0	0	0
2119 - Firefighter	1		3,459	0	0	0	0
2120 - Firefighter	1		3,459	0	0	0	0
2121 - Firefighter	1		3,459	0	0	0	0
2122 - Firefighter	2		3,414	0	0	0	0
2123 - Firefighter	1		3,459	0	0	0	0
2124 - Lieutenant	1		5,762	0	0	0	0
2125 - Lieutenant	1		5,760	0	0	0	0
2126 - Lieutenant	1		5,636	0	0	0	0
2128 - Lieutenant	1		5,693	0	0	0	0
2129 - Battalion Chief	1		6,868	0	0	0	0
2130 - Battalion Chief	1		6,399	0	0	0	0
2131 - Deputy Chief Operations	1		8,876	0	0	0	0
2132 - Lieutenant	1		5,132	0	0	0	0
2133 - Battalion Chief	1		7,174	0	0	0	0
2134 - Firefighter	1		3,685	0	0	0	0
2135 - Lieutenant	1		5,475	0	0	0	0
2136 - Lieutenant.	1		5,682	0	0	0	0
2137 - Lieutenant	1		5,456	0	0	0	0
2138 - Lieutenant	1		5,239	0	0	0	0
2139 - Lieutenant	1		5,686	0	0	0	0
2140 - Lieutenant	1		5,491	0	0	0	0
2141 - Lieutenant	1		5,560	0	0	0	0
2142 - Lieutenant	1		5,441	0	0	0	0
2143 - Firefighter	1		3,851	0	0	0	0
2144 - Firefighter - PT	1		2,155	0	0	0	0
2145 - Firefighter - PT	1		2,155	0	0	0	0
2146 - Lieutenant	1		5,627	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2147 - Division Chief Health and Safety	1		6,206	0	0	0	0
2148 - Division Chief Training	1		6,298	0	0	0	0
2149 - Firefighter	2		3,442	0	0	0	0
2150 - Firefighter	2		3,483	0	0	0	0
2151 - Firefighter	1		3,442	0	0	0	0
2152 - Firefighter	1		3,442	0	0	0	0
2153 - Firefighter	2		3,414	0	0	0	0
2154 - Firefighter	1		3,414	0	0	0	0
2155 - Firefighter	2		3,497	0	0	0	0
2156 - Firefighter	1		3,414	0	0	0	0
2157 - Firefighter	1		3,442	0	0	0	0
2158 - Firefighter	1		3,473	0	0	0	0
2159 - Firefighter	2		3,437	0	0	0	0
2160 - Firefighter	2		3,590	0	0	0	0
2223 - Battalion Chief	1		6,837	0	0	0	0
2225 - Lieutenant	1		5,304	0	0	0	0
2227 - Firefighter	1		3,483	0	0	0	0
2256 - Division Chief Community Risk Reduction	1		6,219	0	0	0	0
2257 - Division Chief Operations	1		6,162	0	0	0	0
2259 - Lieutenant	1		5,598	0	0	0	0
2260 - Lieutenant	1		5,598	0	0	0	0
2261 - Lieutenant	1		5,598	0	0	0	0
2264 - Firefighter/Paramedic	1		5,042	0	0	0	0
2265 - Firefighter	1		4,293	0	0	0	0
2271 - Firefighter/Paramedic	1		5,042	0	0	0	0
2275 - Firefighter	1		4,293	0	0	0	0
2276 - Firefighter	1		4,293	0	0	0	0
2277 - Firefighter/Paramedic	1		5,042	0	0	0	0
2279 - Firefighter	1		4,293	0	0	0	0
2282 - Firefighter	1		4,293	0	0	0	0
2285 - Firefighter	1		4,293	0	0	0	0
2288 - Firefighter	1		4,293	0	0	0	0
2290 - Firefighter	1		4,293	0	0	0	0
2299 - Firefighter	1		4,293	0	0	0	0
2301 - Firefighter/Paramedic	1		5,042	0	0	0	0
2303 - Firefighter/Paramedic	1		5,042	0	0	0	0
2304 - Firefighter/Paramedic	1		5,042	0	0	0	0
2305 - Firefighter	1		4,293	0	0	0	0
2308 - Firefighter	1		4,293	0	0	0	0
2311 - Firefighter	1		4,293	0	0	0	0
2312 - Firefighter	1		4,293	0	0	0	0
2314 - Firefighter/Paramedic	1		5,042	0	0	0	0
2315 - Firefighter	1		4,293	0	0	0	0
2316 - Firefighter	1		4,293	0	0	0	0
2318 - Firefighter/Paramedic	1		5,185	0	0	0	0
2320 - Firefighter/Paramedic	1		4,512	0	0	0	0
2321 - Firefighter	1		4,293	0	0	0	0
2323 - Firefighter	1		4,293	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2324 - Firefighter	1		4,293	0	0	0	0
2325 - Fire Inspector	1		4,801	0	0	0	0
2326 - Fire Inspector	1		4,801	0	0	0	0
2333 - Firefighter	1		2,155	0	0	0	0
2334 - Firefighter	1		2,155	0	0	0	0
2335 - Firefighter	1		2,155	0	0	0	0
2336 - Firefighter	1		2,155	0	0	0	0
2337 - Firefighter	1		2,155	0	0	0	0
2338 - Firefighter	1		2,155	0	0	0	0
2339 - Firefighter	1		2,155	0	0	0	0
2340 - Firefighter	1		2,155	0	0	0	0
2341 - Firefighter	1		2,155	0	0	0	0
2342 - Firefighter	1		2,155	0	0	0	0
OT - 2059 - Lieutenant	1		538	0	0	0	0
OT - 2060 - Firefighter	1		392	0	0	0	0
OT - 2061 - Firefighter	1		386	0	0	0	0
OT - 2062 - Lieutenant	1		550	0	0	0	0
OT - 2063 - Lieutenant	1		548	0	0	0	0
OT - 2064 - Firefighter	1		392	0	0	0	0
OT - 2065 - Lieutenant	1		559	0	0	0	0
OT - 2066 - Lieutenant	1		533	0	0	0	0
OT - 2067 - Firefighter	1		377	0	0	0	0
OT - 2068 - Firefighter	1		357	0	0	0	0
OT - 2069 - Lieutenant	1		546	0	0	0	0
OT - 2070 - Lieutenant	1		573	0	0	0	0
OT - 2071 - Firefighter	1		386	0	0	0	0
OT - 2072 - Firefighter	1		383	0	0	0	0
OT - 2073 - Firefighter	1		375	0	0	0	0
OT - 2074 - Firefighter	1		375	0	0	0	0
OT - 2075 - Firefighter	1		384	0	0	0	0
OT - 2076 - Firefighter	1		375	0	0	0	0
OT - 2077 - Lieutenant	1		548	0	0	0	0
OT - 2082 - Firefighter	1		335	0	0	0	0
OT - 2083 - Firefighter	1		352	0	0	0	0
OT - 2084 - Firefighter	1		375	0	0	0	0
OT - 2085 - Lieutenant	1		528	0	0	0	0
OT - 2086 - Firefighter	1		386	0	0	0	0
OT - 2087 - Firefighter	1		339	0	0	0	0
OT - 2088 - Firefighter	1		427	0	0	0	0
OT - 2090 - Firefighter	1		373	0	0	0	0
OT - 2091 - Firefighter	1		366	0	0	0	0
OT - 2092 - Firefighter	1		339	0	0	0	0
OT - 2093 - Firefighter	1		357	0	0	0	0
OT - 2094 - Firefighter	1		366	0	0	0	0
OT - 2095 - Firefighter	1		357	0	0	0	0
OT - 2096 - Firefighter	1		357	0	0	0	0
OT - 2097 - Firefighter	1		357	0	0	0	0
OT - 2098 - Firefighter	1		357	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2099 - Firefighter	1		360	0	0	0	0
OT - 2100 - Firefighter	1		335	0	0	0	0
OT - 2101 - Firefighter	1		343	0	0	0	0
OT - 2102 - Firefighter	1		357	0	0	0	0
OT - 2103 - Firefighter	1		365	0	0	0	0
OT - 2104 - Firefighter	1		357	0	0	0	0
OT - 2105 - Firefighter	1		352	0	0	0	0
OT - 2106 - Firefighter	1		359	0	0	0	0
OT - 2107 - Firefighter	1		401	0	0	0	0
OT - 2108 - Firefighter	1		375	0	0	0	0
OT - 2109 - Firefighter	1		352	0	0	0	0
OT - 2110 - Firefighter	1		352	0	0	0	0
OT - 2111 - Firefighter	1		344	0	0	0	0
OT - 2112 - Firefighter	1		344	0	0	0	0
OT - 2113 - Firefighter	1		351	0	0	0	0
OT - 2114 - Firefighter	1		363	0	0	0	0
OT - 2115 - Firefighter	1		335	0	0	0	0
OT - 2116 - Firefighter	1		344	0	0	0	0
OT - 2117 - Firefighter	1		344	0	0	0	0
OT - 2118 - Firefighter	1		351	0	0	0	0
OT - 2119 - Firefighter	1		344	0	0	0	0
OT - 2120 - Firefighter	1		344	0	0	0	0
OT - 2121 - Firefighter	1		344	0	0	0	0
OT - 2122 - Firefighter	2		339	0	0	0	0
OT - 2123 - Firefighter	1		344	0	0	0	0
OT - 2124 - Lieutenant	1		573	0	0	0	0
OT - 2125 - Lieutenant	1		573	0	0	0	0
OT - 2126 - Lieutenant	1		560	0	0	0	0
OT - 2128 - Lieutenant	1		566	0	0	0	0
OT - 2132 - Lieutenant	1		510	0	0	0	0
OT - 2134 - Firefighter	1		366	0	0	0	0
OT - 2135 - Lieutenant	1		544	0	0	0	0
OT - 2136 - Lieutenant.	1		565	0	0	0	0
OT - 2137 - Lieutenant	1		542	0	0	0	0
OT - 2138 - Lieutenant	1		521	0	0	0	0
OT - 2139 - Lieutenant	1		565	0	0	0	0
OT - 2140 - Lieutenant	1		546	0	0	0	0
OT - 2141 - Lieutenant	1		553	0	0	0	0
OT - 2142 - Lieutenant	1		541	0	0	0	0
OT - 2143 - Firefighter	1		383	0	0	0	0
OT - 2144 - Firefighter - PT	1		403	0	0	0	0
OT - 2145 - Firefighter - PT	1		403	0	0	0	0
OT - 2146 - Lieutenant	1		559	0	0	0	0
OT - 2149 - Firefighter	2		342	0	0	0	0
OT - 2150 - Firefighter	2		346	0	0	0	0
OT - 2151 - Firefighter	1		342	0	0	0	0
OT - 2152 - Firefighter	1		342	0	0	0	0
OT - 2153 - Firefighter	2		339	0	0	0	0



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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2154 - Firefighter	1		339	0	0	0	0
OT - 2155 - Firefighter	2		348	0	0	0	0
OT - 2156 - Firefighter	1		339	0	0	0	0
OT - 2157 - Firefighter	1		342	0	0	0	0
OT - 2158 - Firefighter	1		345	0	0	0	0
OT - 2159 - Firefighter	2		342	0	0	0	0
OT - 2160 - Firefighter	2		357	0	0	0	0
OT - 2225 - Lieutenant	1		527	0	0	0	0
OT - 2227 - Firefighter	1		346	0	0	0	0
OT - 2264 - Firefighter/Paramedic	1		501	0	0	0	0
OT - 2265 - Firefighter	1		427	0	0	0	0
OT - 2271 - Firefighter/Paramedic	1		501	0	0	0	0
OT - 2275 - Firefighter	1		427	0	0	0	0
OT - 2276 - Firefighter	1		427	0	0	0	0
OT - 2277 - Firefighter/Paramedic	1		501	0	0	0	0
OT - 2279 - Firefighter	1		427	0	0	0	0
OT - 2282 - Firefighter	1		427	0	0	0	0
OT - 2285 - Firefighter	1		427	0	0	0	0
OT - 2288 - Firefighter	1		427	0	0	0	0
OT - 2290 - Firefighter	1		427	0	0	0	0
OT - 2299 - Firefighter	1		427	0	0	0	0
OT - 2301 - Firefighter/Paramedic	1		501	0	0	0	0
OT - 2303 - Firefighter/Paramedic	1		501	0	0	0	0
OT - 2304 - Firefighter/Paramedic	1		501	0	0	0	0
OT - 2305 - Firefighter	1		427	0	0	0	0
OT - 2308 - Firefighter	1		427	0	0	0	0
OT - 2311 - Firefighter	1		427	0	0	0	0
OT - 2312 - Firefighter	1		427	0	0	0	0
OT - 2314 - Firefighter/Paramedic	1		501	0	0	0	0
OT - 2315 - Firefighter	1		427	0	0	0	0
OT - 2316 - Firefighter	1		427	0	0	0	0
OT - 2318 - Firefighter/Paramedic	1		515	0	0	0	0
OT - 2320 - Firefighter/Paramedic	1		449	0	0	0	0
OT - 2321 - Firefighter	1		427	0	0	0	0
OT - 2323 - Firefighter	1		427	0	0	0	0
OT - 2324 - Firefighter	1		427	0	0	0	0
Z-Degree	2		1,702	0	0	0	0
Z-Driver Incentive	2		6,060	0	0	0	0
Z-Honor Guard	2		383	0	0	0	0
Z-Instructor Incentive	2		2,536	0	0	0	0
Z-Overtime	2		61,175	0	0	0	0
Z-Paramedic Incentive	2		28,736	0	0	0	0
Z-Special Operations Team	2		5,050	0	0	0	0
Z-SWAT	2		765	0	0	0	0
		2100 FICA TAXES	795,311	0	0	0	0
2200 RETIREMENT CONTRIBUTIONS							
2059 - Lieutenant	1		19,700	0	0	0	0
2060 - Firefighter	1		14,339	0	0	0	0

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2061 - Firefighter	1		14,140	0	0	0	0
2062 - Lieutenant	1		20,116	0	0	0	0
2063 - Lieutenant	1		20,055	0	0	0	0
2064 - Firefighter	1		14,330	0	0	0	0
2065 - Lieutenant	1		20,461	0	0	0	0
2066 - Lieutenant	1		19,484	0	0	0	0
2067 - Firefighter	1		13,776	0	0	0	0
2068 - Firefighter	1		13,067	0	0	0	0
2069 - Lieutenant	1		19,977	0	0	0	0
2070 - Lieutenant	1		20,980	0	0	0	0
2071 - Firefighter	1		14,131	0	0	0	0
2072 - Firefighter	1		14,001	0	0	0	0
2073 - Firefighter	1		13,725	0	0	0	0
2074 - Firefighter	1		13,725	0	0	0	0
2075 - Firefighter	1		14,053	0	0	0	0
2076 - Firefighter	1		13,707	0	0	0	0
2077 - Lieutenant	1		20,046	0	0	0	0
2078 - Battalion Chief	1		27,363	0	0	0	0
2079 - Fire & EMS Chief	1		39,057	0	0	0	0
2080 - Deputy Chief - Professional Standards	1		30,092	0	0	0	0
2081 - Battalion Chief	1		26,731	0	0	0	0
2082 - Firefighter	1		12,263	0	0	0	0
2083 - Firefighter	1		12,868	0	0	0	0
2084 - Firefighter	1		13,707	0	0	0	0
2085 - Lieutenant	1		19,311	0	0	0	0
2086 - Firefighter	1		14,122	0	0	0	0
2087 - Firefighter	1		12,419	0	0	0	0
2088 - Firefighter	1		15,619	0	0	0	0
2090 - Firefighter	1		13,655	0	0	0	0
2091 - Firefighter	1		13,387	0	0	0	0
2092 - Firefighter	1		12,419	0	0	0	0
2093 - Firefighter	1		13,067	0	0	0	0
2094 - Firefighter	1		13,396	0	0	0	0
2095 - Firefighter	1		13,067	0	0	0	0
2096 - Firefighter	1		13,067	0	0	0	0
2097 - Firefighter	1		13,067	0	0	0	0
2098 - Firefighter	1		13,067	0	0	0	0
2099 - Firefighter	1		13,171	0	0	0	0
2100 - Firefighter	1		12,263	0	0	0	0
2101 - Firefighter	1		12,566	0	0	0	0
2102 - Firefighter	1		13,067	0	0	0	0
2103 - Firefighter	1		13,344	0	0	0	0
2104 - Firefighter	1		13,067	0	0	0	0
2105 - Firefighter	1		12,868	0	0	0	0
2106 - Firefighter	1		13,119	0	0	0	0
2107 - Firefighter	1		14,659	0	0	0	0
2108 - Firefighter	1		13,725	0	0	0	0
2109 - Firefighter	1		12,868	0	0	0	0

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2110 - Firefighter	1		12,868	0	0	0	0
2111 - Firefighter	1		12,583	0	0	0	0
2112 - Firefighter	1		12,583	0	0	0	0
2113 - Firefighter	1		12,834	0	0	0	0
2114 - Firefighter	1		13,292	0	0	0	0
2115 - Firefighter	1		12,263	0	0	0	0
2116 - Firefighter	1		12,583	0	0	0	0
2117 - Firefighter	1		12,583	0	0	0	0
2118 - Firefighter	1		12,834	0	0	0	0
2119 - Firefighter	1		12,583	0	0	0	0
2120 - Firefighter	1		12,583	0	0	0	0
2121 - Firefighter	1		12,583	0	0	0	0
2122 - Firefighter	2		12,419	0	0	0	0
2123 - Firefighter	1		12,583	0	0	0	0
2124 - Lieutenant	1		20,963	0	0	0	0
2125 - Lieutenant	1		20,954	0	0	0	0
2126 - Lieutenant	1		20,505	0	0	0	0
2128 - Lieutenant	1		20,712	0	0	0	0
2129 - Battalion Chief	1		24,984	0	0	0	0
2130 - Battalion Chief	1		23,281	0	0	0	0
2131 - Deputy Chief Operations	1		32,291	0	0	0	0
2132 - Lieutenant	1		18,671	0	0	0	0
2133 - Battalion Chief	1		26,100	0	0	0	0
2134 - Firefighter	1		13,405	0	0	0	0
2135 - Lieutenant	1		19,917	0	0	0	0
2136 - Lieutenant.	1		20,669	0	0	0	0
2137 - Lieutenant	1		19,847	0	0	0	0
2138 - Lieutenant	1		19,060	0	0	0	0
2139 - Lieutenant	1		20,686	0	0	0	0
2140 - Lieutenant	1		19,977	0	0	0	0
2141 - Lieutenant	1		20,228	0	0	0	0
2142 - Lieutenant	1		19,796	0	0	0	0
2143 - Firefighter	1		14,010	0	0	0	0
2146 - Lieutenant	1		20,470	0	0	0	0
2147 - Division Chief Health and Safety	1		22,577	0	0	0	0
2148 - Division Chief Training	1		22,912	0	0	0	0
2149 - Firefighter	2		12,523	0	0	0	0
2150 - Firefighter	2		12,670	0	0	0	0
2151 - Firefighter	1		12,523	0	0	0	0
2152 - Firefighter	1		12,523	0	0	0	0
2153 - Firefighter	2		12,419	0	0	0	0
2154 - Firefighter	1		12,419	0	0	0	0
2155 - Firefighter	2		12,721	0	0	0	0
2156 - Firefighter	1		12,419	0	0	0	0
2157 - Firefighter	1		12,523	0	0	0	0
2158 - Firefighter	1		12,635	0	0	0	0
2159 - Firefighter	2		12,505	0	0	0	0
2160 - Firefighter	2		13,059	0	0	0	0

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2223 - Battalion Chief	1		24,872	0	0	0	0
2225 - Lieutenant	1		19,294	0	0	0	0
2227 - Firefighter	1		12,670	0	0	0	0
2256 - Division Chief Community Risk Reduction	1		22,625	0	0	0	0
2257 - Division Chief Operations	1		22,417	0	0	0	0
2259 - Lieutenant	1		20,366	0	0	0	0
2260 - Lieutenant	1		20,366	0	0	0	0
2261 - Lieutenant	1		20,366	0	0	0	0
2264 - Firefighter/Paramedic	1		18,343	0	0	0	0
2265 - Firefighter	1		15,619	0	0	0	0
2271 - Firefighter/Paramedic	1		18,343	0	0	0	0
2275 - Firefighter	1		15,619	0	0	0	0
2276 - Firefighter	1		15,619	0	0	0	0
2277 - Firefighter/Paramedic	1		18,343	0	0	0	0
2279 - Firefighter	1		15,619	0	0	0	0
2282 - Firefighter	1		15,619	0	0	0	0
2285 - Firefighter	1		15,619	0	0	0	0
2288 - Firefighter	1		15,619	0	0	0	0
2290 - Firefighter	1		15,619	0	0	0	0
2299 - Firefighter	1		15,619	0	0	0	0
2301 - Firefighter/Paramedic	1		18,343	0	0	0	0
2303 - Firefighter/Paramedic	1		18,343	0	0	0	0
2304 - Firefighter/Paramedic	1		18,343	0	0	0	0
2305 - Firefighter	1		15,619	0	0	0	0
2308 - Firefighter	1		15,619	0	0	0	0
2311 - Firefighter	1		15,619	0	0	0	0
2312 - Firefighter	1		15,619	0	0	0	0
2314 - Firefighter/Paramedic	1		18,343	0	0	0	0
2315 - Firefighter	1		15,619	0	0	0	0
2316 - Firefighter	1		15,619	0	0	0	0
2318 - Firefighter/Paramedic	1		18,862	0	0	0	0
2320 - Firefighter/Paramedic	1		16,414	0	0	0	0
2321 - Firefighter	1		15,619	0	0	0	0
2323 - Firefighter	1		15,619	0	0	0	0
2324 - Firefighter	1		15,619	0	0	0	0
2325 - Fire Inspector	1		7,474	0	0	0	0
2326 - Fire Inspector	1		7,474	0	0	0	0
OT - 2059 - Lieutenant	1		1,959	0	0	0	0
OT - 2060 - Firefighter	1		1,426	0	0	0	0
OT - 2061 - Firefighter	1		1,406	0	0	0	0
OT - 2062 - Lieutenant	1		2,000	0	0	0	0
OT - 2063 - Lieutenant	1		1,994	0	0	0	0
OT - 2064 - Firefighter	1		1,425	0	0	0	0
OT - 2065 - Lieutenant	1		2,034	0	0	0	0
OT - 2066 - Lieutenant	1		1,937	0	0	0	0
OT - 2067 - Firefighter	1		1,370	0	0	0	0
OT - 2068 - Firefighter	1		1,299	0	0	0	0
OT - 2069 - Lieutenant	1		1,986	0	0	0	0

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2070 - Lieutenant	1		2,086	0	0	0	0
OT - 2071 - Firefighter	1		1,405	0	0	0	0
OT - 2072 - Firefighter	1		1,392	0	0	0	0
OT - 2073 - Firefighter	1		1,365	0	0	0	0
OT - 2074 - Firefighter	1		1,365	0	0	0	0
OT - 2075 - Firefighter	1		1,397	0	0	0	0
OT - 2076 - Firefighter	1		1,363	0	0	0	0
OT - 2077 - Lieutenant	1		1,993	0	0	0	0
OT - 2082 - Firefighter	1		1,219	0	0	0	0
OT - 2083 - Firefighter	1		1,279	0	0	0	0
OT - 2084 - Firefighter	1		1,363	0	0	0	0
OT - 2085 - Lieutenant	1		1,920	0	0	0	0
OT - 2086 - Firefighter	1		1,404	0	0	0	0
OT - 2087 - Firefighter	1		1,235	0	0	0	0
OT - 2088 - Firefighter	1		1,553	0	0	0	0
OT - 2090 - Firefighter	1		1,358	0	0	0	0
OT - 2091 - Firefighter	1		1,331	0	0	0	0
OT - 2092 - Firefighter	1		1,235	0	0	0	0
OT - 2093 - Firefighter	1		1,299	0	0	0	0
OT - 2094 - Firefighter	1		1,332	0	0	0	0
OT - 2095 - Firefighter	1		1,299	0	0	0	0
OT - 2096 - Firefighter	1		1,299	0	0	0	0
OT - 2097 - Firefighter	1		1,299	0	0	0	0
OT - 2098 - Firefighter	1		1,299	0	0	0	0
OT - 2099 - Firefighter	1		1,310	0	0	0	0
OT - 2100 - Firefighter	1		1,219	0	0	0	0
OT - 2101 - Firefighter	1		1,249	0	0	0	0
OT - 2102 - Firefighter	1		1,299	0	0	0	0
OT - 2103 - Firefighter	1		1,327	0	0	0	0
OT - 2104 - Firefighter	1		1,299	0	0	0	0
OT - 2105 - Firefighter	1		1,279	0	0	0	0
OT - 2106 - Firefighter	1		1,304	0	0	0	0
OT - 2107 - Firefighter	1		1,457	0	0	0	0
OT - 2108 - Firefighter	1		1,365	0	0	0	0
OT - 2109 - Firefighter	1		1,279	0	0	0	0
OT - 2110 - Firefighter	1		1,279	0	0	0	0
OT - 2111 - Firefighter	1		1,251	0	0	0	0
OT - 2112 - Firefighter	1		1,251	0	0	0	0
OT - 2113 - Firefighter	1		1,276	0	0	0	0
OT - 2114 - Firefighter	1		1,322	0	0	0	0
OT - 2115 - Firefighter	1		1,219	0	0	0	0
OT - 2116 - Firefighter	1		1,251	0	0	0	0
OT - 2117 - Firefighter	1		1,251	0	0	0	0
OT - 2118 - Firefighter	1		1,276	0	0	0	0
OT - 2119 - Firefighter	1		1,251	0	0	0	0
OT - 2120 - Firefighter	1		1,251	0	0	0	0
OT - 2121 - Firefighter	1		1,251	0	0	0	0
OT - 2122 - Firefighter	2		1,235	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2123 - Firefighter	1		1,251	0	0	0	0
OT - 2124 - Lieutenant	1		2,084	0	0	0	0
OT - 2125 - Lieutenant	1		2,083	0	0	0	0
OT - 2126 - Lieutenant	1		2,039	0	0	0	0
OT - 2128 - Lieutenant	1		2,059	0	0	0	0
OT - 2132 - Lieutenant	1		1,857	0	0	0	0
OT - 2134 - Firefighter	1		1,333	0	0	0	0
OT - 2135 - Lieutenant	1		1,980	0	0	0	0
OT - 2136 - Lieutenant.	1		2,055	0	0	0	0
OT - 2137 - Lieutenant	1		1,973	0	0	0	0
OT - 2138 - Lieutenant	1		1,895	0	0	0	0
OT - 2139 - Lieutenant	1		2,057	0	0	0	0
OT - 2140 - Lieutenant	1		1,986	0	0	0	0
OT - 2141 - Lieutenant	1		2,011	0	0	0	0
OT - 2142 - Lieutenant	1		1,968	0	0	0	0
OT - 2143 - Firefighter	1		1,393	0	0	0	0
OT - 2146 - Lieutenant	1		2,035	0	0	0	0
OT - 2149 - Firefighter	2		1,245	0	0	0	0
OT - 2150 - Firefighter	2		1,260	0	0	0	0
OT - 2151 - Firefighter	1		1,245	0	0	0	0
OT - 2152 - Firefighter	1		1,245	0	0	0	0
OT - 2153 - Firefighter	2		1,235	0	0	0	0
OT - 2154 - Firefighter	1		1,235	0	0	0	0
OT - 2155 - Firefighter	2		1,265	0	0	0	0
OT - 2156 - Firefighter	1		1,235	0	0	0	0
OT - 2157 - Firefighter	1		1,245	0	0	0	0
OT - 2158 - Firefighter	1		1,256	0	0	0	0
OT - 2159 - Firefighter	2		1,243	0	0	0	0
OT - 2160 - Firefighter	2		1,298	0	0	0	0
OT - 2225 - Lieutenant	1		1,918	0	0	0	0
OT - 2227 - Firefighter	1		1,260	0	0	0	0
OT - 2264 - Firefighter/Paramedic	1		1,824	0	0	0	0
OT - 2265 - Firefighter	1		1,553	0	0	0	0
OT - 2271 - Firefighter/Paramedic	1		1,824	0	0	0	0
OT - 2275 - Firefighter	1		1,553	0	0	0	0
OT - 2276 - Firefighter	1		1,553	0	0	0	0
OT - 2277 - Firefighter/Paramedic	1		1,824	0	0	0	0
OT - 2279 - Firefighter	1		1,553	0	0	0	0
OT - 2282 - Firefighter	1		1,553	0	0	0	0
OT - 2285 - Firefighter	1		1,553	0	0	0	0
OT - 2288 - Firefighter	1		1,553	0	0	0	0
OT - 2290 - Firefighter	1		1,553	0	0	0	0
OT - 2299 - Firefighter	1		1,553	0	0	0	0
OT - 2301 - Firefighter/Paramedic	1		1,824	0	0	0	0
OT - 2303 - Firefighter/Paramedic	1		1,824	0	0	0	0
OT - 2304 - Firefighter/Paramedic	1		1,824	0	0	0	0
OT - 2305 - Firefighter	1		1,553	0	0	0	0
OT - 2308 - Firefighter	1		1,553	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2311 - Firefighter	1		1,553	0	0	0	0
OT - 2312 - Firefighter	1		1,553	0	0	0	0
OT - 2314 - Firefighter/Paramedic	1		1,824	0	0	0	0
OT - 2315 - Firefighter	1		1,553	0	0	0	0
OT - 2316 - Firefighter	1		1,553	0	0	0	0
OT - 2318 - Firefighter/Paramedic	1		1,875	0	0	0	0
OT - 2320 - Firefighter/Paramedic	1		1,632	0	0	0	0
OT - 2321 - Firefighter	1		1,553	0	0	0	0
OT - 2323 - Firefighter	1		1,553	0	0	0	0
OT - 2324 - Firefighter	1		1,553	0	0	0	0
Z-Certifications/ Education Incentives	2		5,442	0	0	0	0
Z-Driver Incentive	2		19,147	0	0	0	0
Z-Honor Guard	2		1,209	0	0	0	0
Z-Instructor	2		8,012	0	0	0	0
Z-Overtime	2		193,282	0	0	0	0
Z-Paramedic Incentive	2		138,034	0	0	0	0
Z-Special Operations Team	2		15,956	0	0	0	0
Z-SWAT Incentive	2		2,417	0	0	0	0
2200 RETIREMENT CONTRIBUTIONS			2,774,794	0	0	0	0
2300 LIFE AND HEALTH INSURANCE							
2059 - Lieutenant	1		14,150	0	0	0	0
2060 - Firefighter	1		14,150	0	0	0	0
2061 - Firefighter	1		14,150	0	0	0	0
2062 - Lieutenant	1		14,150	0	0	0	0
2063 - Lieutenant	1		14,150	0	0	0	0
2064 - Firefighter	1		14,150	0	0	0	0
2065 - Lieutenant	1		14,150	0	0	0	0
2066 - Lieutenant	1		14,150	0	0	0	0
2067 - Firefighter	1		14,150	0	0	0	0
2068 - Firefighter	1		14,150	0	0	0	0
2069 - Lieutenant	1		14,150	0	0	0	0
2070 - Lieutenant	1		14,150	0	0	0	0
2071 - Firefighter	1		14,150	0	0	0	0
2072 - Firefighter	1		14,150	0	0	0	0
2073 - Firefighter	1		14,150	0	0	0	0
2074 - Firefighter	1		14,150	0	0	0	0
2075 - Firefighter	1		14,150	0	0	0	0
2076 - Firefighter	1		14,150	0	0	0	0
2077 - Lieutenant	1		14,150	0	0	0	0
2078 - Battalion Chief	1		14,150	0	0	0	0
2079 - Fire & EMS Chief	1		14,150	0	0	0	0
2080 - Deputy Chief - Professional Standards	1		14,150	0	0	0	0
2081 - Battalion Chief	1		14,150	0	0	0	0
2082 - Firefighter	1		14,150	0	0	0	0
2083 - Firefighter	1		14,150	0	0	0	0
2084 - Firefighter	1		14,150	0	0	0	0
2085 - Lieutenant	1		14,150	0	0	0	0
2086 - Firefighter	1		14,150	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2087 - Firefighter	1		14,150	0	0	0	0
2088 - Firefighter	1		14,150	0	0	0	0
2090 - Firefighter	1		14,150	0	0	0	0
2091 - Firefighter	1		14,150	0	0	0	0
2092 - Firefighter	1		14,150	0	0	0	0
2093 - Firefighter	1		14,150	0	0	0	0
2094 - Firefighter	1		14,150	0	0	0	0
2095 - Firefighter	1		14,150	0	0	0	0
2096 - Firefighter	1		14,150	0	0	0	0
2097 - Firefighter	1		14,150	0	0	0	0
2098 - Firefighter	1		14,150	0	0	0	0
2099 - Firefighter	1		14,150	0	0	0	0
2100 - Firefighter	1		14,150	0	0	0	0
2101 - Firefighter	1		14,150	0	0	0	0
2102 - Firefighter	1		14,150	0	0	0	0
2103 - Firefighter	1		14,150	0	0	0	0
2104 - Firefighter	1		14,150	0	0	0	0
2105 - Firefighter	1		14,150	0	0	0	0
2106 - Firefighter	1		14,150	0	0	0	0
2107 - Firefighter	1		14,150	0	0	0	0
2108 - Firefighter	1		14,150	0	0	0	0
2109 - Firefighter	1		14,150	0	0	0	0
2110 - Firefighter	1		14,150	0	0	0	0
2111 - Firefighter	1		14,150	0	0	0	0
2112 - Firefighter	1		14,150	0	0	0	0
2113 - Firefighter	1		14,150	0	0	0	0
2114 - Firefighter	1		14,150	0	0	0	0
2115 - Firefighter	1		14,150	0	0	0	0
2116 - Firefighter	1		14,150	0	0	0	0
2117 - Firefighter	1		14,150	0	0	0	0
2118 - Firefighter	1		14,150	0	0	0	0
2119 - Firefighter	1		14,150	0	0	0	0
2120 - Firefighter	1		14,150	0	0	0	0
2121 - Firefighter	1		14,150	0	0	0	0
2122 - Firefighter	2		14,150	0	0	0	0
2123 - Firefighter	1		14,150	0	0	0	0
2124 - Lieutenant	1		14,150	0	0	0	0
2125 - Lieutenant	1		14,150	0	0	0	0
2126 - Lieutenant	1		14,150	0	0	0	0
2128 - Lieutenant	1		14,150	0	0	0	0
2129 - Battalion Chief	1		14,150	0	0	0	0
2130 - Battalion Chief	1		14,150	0	0	0	0
2131 - Deputy Chief Operations	1		14,150	0	0	0	0
2132 - Lieutenant	1		14,150	0	0	0	0
2133 - Battalion Chief	1		14,150	0	0	0	0
2134 - Firefighter	1		14,150	0	0	0	0
2135 - Lieutenant	1		14,150	0	0	0	0
2136 - Lieutenant.	1		14,150	0	0	0	0



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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2137 - Lieutenant	1		14,150	0	0	0	0
2138 - Lieutenant	1		14,150	0	0	0	0
2139 - Lieutenant	1		14,150	0	0	0	0
2140 - Lieutenant	1		14,150	0	0	0	0
2141 - Lieutenant	1		14,150	0	0	0	0
2142 - Lieutenant	1		14,150	0	0	0	0
2143 - Firefighter	1		14,150	0	0	0	0
2146 - Lieutenant	1		14,150	0	0	0	0
2147 - Division Chief Health and Safety	1		14,150	0	0	0	0
2148 - Division Chief Training	1		14,150	0	0	0	0
2149 - Firefighter	2		14,150	0	0	0	0
2150 - Firefighter	2		14,150	0	0	0	0
2151 - Firefighter	1		14,150	0	0	0	0
2152 - Firefighter	1		14,150	0	0	0	0
2153 - Firefighter	2		14,150	0	0	0	0
2154 - Firefighter	1		14,150	0	0	0	0
2155 - Firefighter	2		14,150	0	0	0	0
2156 - Firefighter	1		14,150	0	0	0	0
2157 - Firefighter	1		14,150	0	0	0	0
2158 - Firefighter	1		14,150	0	0	0	0
2159 - Firefighter	2		14,150	0	0	0	0
2160 - Firefighter	2		14,150	0	0	0	0
2223 - Battalion Chief	1		14,150	0	0	0	0
2225 - Lieutenant	1		14,150	0	0	0	0
2227 - Firefighter	1		14,150	0	0	0	0
2256 - Division Chief Community Risk Reduction	1		14,150	0	0	0	0
2257 - Division Chief Operations	1		14,150	0	0	0	0
2259 - Lieutenant	1		14,150	0	0	0	0
2260 - Lieutenant	1		14,150	0	0	0	0
2261 - Lieutenant	1		14,150	0	0	0	0
2264 - Firefighter/Paramedic	1		14,150	0	0	0	0
2265 - Firefighter	1		14,150	0	0	0	0
2271 - Firefighter/Paramedic	1		14,150	0	0	0	0
2275 - Firefighter	1		14,150	0	0	0	0
2276 - Firefighter	1		14,150	0	0	0	0
2277 - Firefighter/Paramedic	1		14,150	0	0	0	0
2279 - Firefighter	1		14,150	0	0	0	0
2282 - Firefighter	1		14,150	0	0	0	0
2285 - Firefighter	1		14,150	0	0	0	0
2288 - Firefighter	1		14,150	0	0	0	0
2290 - Firefighter	1		14,150	0	0	0	0
2299 - Firefighter	1		14,150	0	0	0	0
2301 - Firefighter/Paramedic	1		14,150	0	0	0	0
2303 - Firefighter/Paramedic	1		14,150	0	0	0	0
2304 - Firefighter/Paramedic	1		14,150	0	0	0	0
2305 - Firefighter	1		14,150	0	0	0	0
2308 - Firefighter	1		14,150	0	0	0	0
2311 - Firefighter	1		14,150	0	0	0	0

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2312 - Firefighter	1		14,150	0	0	0	0
2314 - Firefighter/Paramedic	1		14,150	0	0	0	0
2315 - Firefighter	1		14,150	0	0	0	0
2316 - Firefighter	1		14,150	0	0	0	0
2318 - Firefighter/Paramedic	1		14,150	0	0	0	0
2320 - Firefighter/Paramedic	1		14,150	0	0	0	0
2321 - Firefighter	1		14,150	0	0	0	0
2323 - Firefighter	1		14,150	0	0	0	0
2324 - Firefighter	1		14,150	0	0	0	0
2325 - Fire Inspector	1		14,150	0	0	0	0
2326 - Fire Inspector	1		14,150	0	0	0	0
2300 LIFE AND HEALTH INSURANCE			1,910,250	0	0	0	0
2400 WORKERS' COMPENSATION							
2059 - Lieutenant	1		3,667	0	0	0	0
2060 - Firefighter	1		2,669	0	0	0	0
2061 - Firefighter	1		2,632	0	0	0	0
2062 - Lieutenant	1		3,744	0	0	0	0
2063 - Lieutenant	1		3,733	0	0	0	0
2064 - Firefighter	1		2,667	0	0	0	0
2065 - Lieutenant	1		3,808	0	0	0	0
2066 - Lieutenant	1		3,627	0	0	0	0
2067 - Firefighter	1		2,564	0	0	0	0
2068 - Firefighter	1		2,432	0	0	0	0
2069 - Lieutenant	1		3,718	0	0	0	0
2070 - Lieutenant	1		3,905	0	0	0	0
2071 - Firefighter	1		2,630	0	0	0	0
2072 - Firefighter	1		2,606	0	0	0	0
2073 - Firefighter	1		2,555	0	0	0	0
2074 - Firefighter	1		2,555	0	0	0	0
2075 - Firefighter	1		2,616	0	0	0	0
2076 - Firefighter	1		2,551	0	0	0	0
2077 - Lieutenant	1		3,731	0	0	0	0
2078 - Battalion Chief	1		5,093	0	0	0	0
2079 - Fire & EMS Chief	1		7,270	0	0	0	0
2080 - Deputy Chief - Professional Standards	1		5,601	0	0	0	0
2081 - Battalion Chief	1		4,976	0	0	0	0
2082 - Firefighter	1		2,283	0	0	0	0
2083 - Firefighter	1		2,395	0	0	0	0
2084 - Firefighter	1		2,551	0	0	0	0
2085 - Lieutenant	1		3,594	0	0	0	0
2086 - Firefighter	1		2,629	0	0	0	0
2087 - Firefighter	1		2,311	0	0	0	0
2088 - Firefighter	1		2,907	0	0	0	0
2090 - Firefighter	1		2,542	0	0	0	0
2091 - Firefighter	1		2,492	0	0	0	0
2092 - Firefighter	1		2,311	0	0	0	0
2093 - Firefighter	1		2,432	0	0	0	0
2094 - Firefighter	1		2,493	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2095 - Firefighter	1		2,432	0	0	0	0
2096 - Firefighter	1		2,432	0	0	0	0
2097 - Firefighter	1		2,432	0	0	0	0
2098 - Firefighter	1		2,432	0	0	0	0
2099 - Firefighter	1		2,452	0	0	0	0
2100 - Firefighter	1		2,283	0	0	0	0
2101 - Firefighter	1		2,339	0	0	0	0
2102 - Firefighter	1		2,432	0	0	0	0
2103 - Firefighter	1		2,484	0	0	0	0
2104 - Firefighter	1		2,432	0	0	0	0
2105 - Firefighter	1		2,395	0	0	0	0
2106 - Firefighter	1		2,442	0	0	0	0
2107 - Firefighter	1		2,728	0	0	0	0
2108 - Firefighter	1		2,555	0	0	0	0
2109 - Firefighter	1		2,395	0	0	0	0
2110 - Firefighter	1		2,395	0	0	0	0
2111 - Firefighter	1		2,342	0	0	0	0
2112 - Firefighter	1		2,342	0	0	0	0
2113 - Firefighter	1		2,389	0	0	0	0
2114 - Firefighter	1		2,474	0	0	0	0
2115 - Firefighter	1		2,283	0	0	0	0
2116 - Firefighter	1		2,342	0	0	0	0
2117 - Firefighter	1		2,342	0	0	0	0
2118 - Firefighter	1		2,389	0	0	0	0
2119 - Firefighter	1		2,342	0	0	0	0
2120 - Firefighter	1		2,342	0	0	0	0
2121 - Firefighter	1		2,342	0	0	0	0
2122 - Firefighter	2		2,311	0	0	0	0
2123 - Firefighter	1		2,342	0	0	0	0
2124 - Lieutenant	1		3,902	0	0	0	0
2125 - Lieutenant	1		3,900	0	0	0	0
2126 - Lieutenant	1		3,817	0	0	0	0
2128 - Lieutenant	1		3,855	0	0	0	0
2129 - Battalion Chief	1		4,650	0	0	0	0
2130 - Battalion Chief	1		4,333	0	0	0	0
2131 - Deputy Chief Operations	1		6,010	0	0	0	0
2132 - Lieutenant	1		3,475	0	0	0	0
2133 - Battalion Chief	1		4,858	0	0	0	0
2134 - Firefighter	1		2,495	0	0	0	0
2135 - Lieutenant	1		3,707	0	0	0	0
2136 - Lieutenant.	1		3,847	0	0	0	0
2137 - Lieutenant	1		3,694	0	0	0	0
2138 - Lieutenant	1		3,548	0	0	0	0
2139 - Lieutenant	1		3,850	0	0	0	0
2140 - Lieutenant	1		3,718	0	0	0	0
2141 - Lieutenant	1		3,765	0	0	0	0
2142 - Lieutenant	1		3,685	0	0	0	0
2143 - Firefighter	1		2,608	0	0	0	0

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2144 - Firefighter - PT	1		1,459	0	0	0	0
2145 - Firefighter - PT	1		1,459	0	0	0	0
2146 - Lieutenant	1		3,810	0	0	0	0
2147 - Division Chief Health and Safety	1		4,202	0	0	0	0
2148 - Division Chief Training	1		4,265	0	0	0	0
2149 - Firefighter	2		2,331	0	0	0	0
2150 - Firefighter	2		2,358	0	0	0	0
2151 - Firefighter	1		2,331	0	0	0	0
2152 - Firefighter	1		2,331	0	0	0	0
2153 - Firefighter	2		2,311	0	0	0	0
2154 - Firefighter	1		2,311	0	0	0	0
2155 - Firefighter	2		2,368	0	0	0	0
2156 - Firefighter	1		2,311	0	0	0	0
2157 - Firefighter	1		2,331	0	0	0	0
2158 - Firefighter	1		2,352	0	0	0	0
2159 - Firefighter	2		2,328	0	0	0	0
2160 - Firefighter	2		2,431	0	0	0	0
2223 - Battalion Chief	1		4,629	0	0	0	0
2225 - Lieutenant	1		3,591	0	0	0	0
2227 - Firefighter	1		2,358	0	0	0	0
2256 - Division Chief Community Risk Reduction	1		4,211	0	0	0	0
2257 - Division Chief Operations	1		4,173	0	0	0	0
2259 - Lieutenant	1		3,791	0	0	0	0
2260 - Lieutenant	1		3,791	0	0	0	0
2261 - Lieutenant	1		3,791	0	0	0	0
2264 - Firefighter/Paramedic	1		3,414	0	0	0	0
2265 - Firefighter	1		2,907	0	0	0	0
2271 - Firefighter/Paramedic	1		3,414	0	0	0	0
2275 - Firefighter	1		2,907	0	0	0	0
2276 - Firefighter	1		2,907	0	0	0	0
2277 - Firefighter/Paramedic	1		3,414	0	0	0	0
2279 - Firefighter	1		2,907	0	0	0	0
2282 - Firefighter	1		2,907	0	0	0	0
2285 - Firefighter	1		2,907	0	0	0	0
2288 - Firefighter	1		2,907	0	0	0	0
2290 - Firefighter	1		2,907	0	0	0	0
2299 - Firefighter	1		2,907	0	0	0	0
2301 - Firefighter/Paramedic	1		3,414	0	0	0	0
2303 - Firefighter/Paramedic	1		3,414	0	0	0	0
2304 - Firefighter/Paramedic	1		3,414	0	0	0	0
2305 - Firefighter	1		2,907	0	0	0	0
2308 - Firefighter	1		2,907	0	0	0	0
2311 - Firefighter	1		2,907	0	0	0	0
2312 - Firefighter	1		2,907	0	0	0	0
2314 - Firefighter/Paramedic	1		3,414	0	0	0	0
2315 - Firefighter	1		2,907	0	0	0	0
2316 - Firefighter	1		2,907	0	0	0	0
2318 - Firefighter/Paramedic	1		3,511	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2320 - Firefighter/Paramedic	1		3,055	0	0	0	0
2321 - Firefighter	1		2,907	0	0	0	0
2323 - Firefighter	1		2,907	0	0	0	0
2324 - Firefighter	1		2,907	0	0	0	0
2325 - Fire Inspector	1		100	0	0	0	0
2326 - Fire Inspector	1		100	0	0	0	0
2333 - Firefighter	1		1,459	0	0	0	0
2334 - Firefighter	1		1,459	0	0	0	0
2335 - Firefighter	1		1,459	0	0	0	0
2336 - Firefighter	1		1,459	0	0	0	0
2337 - Firefighter	1		1,459	0	0	0	0
2338 - Firefighter	1		1,459	0	0	0	0
2339 - Firefighter	1		1,459	0	0	0	0
2340 - Firefighter	1		1,459	0	0	0	0
2341 - Firefighter	1		1,459	0	0	0	0
2342 - Firefighter	1		1,459	0	0	0	0
OT - 2059 - Lieutenant	1		365	0	0	0	0
OT - 2060 - Firefighter	1		265	0	0	0	0
OT - 2061 - Firefighter	1		262	0	0	0	0
OT - 2062 - Lieutenant	1		372	0	0	0	0
OT - 2063 - Lieutenant	1		371	0	0	0	0
OT - 2064 - Firefighter	1		265	0	0	0	0
OT - 2065 - Lieutenant	1		379	0	0	0	0
OT - 2066 - Lieutenant	1		361	0	0	0	0
OT - 2067 - Firefighter	1		255	0	0	0	0
OT - 2068 - Firefighter	1		242	0	0	0	0
OT - 2069 - Lieutenant	1		370	0	0	0	0
OT - 2070 - Lieutenant	1		388	0	0	0	0
OT - 2071 - Firefighter	1		261	0	0	0	0
OT - 2072 - Firefighter	1		259	0	0	0	0
OT - 2073 - Firefighter	1		254	0	0	0	0
OT - 2074 - Firefighter	1		254	0	0	0	0
OT - 2075 - Firefighter	1		260	0	0	0	0
OT - 2076 - Firefighter	1		254	0	0	0	0
OT - 2077 - Lieutenant	1		371	0	0	0	0
OT - 2082 - Firefighter	1		227	0	0	0	0
OT - 2083 - Firefighter	1		238	0	0	0	0
OT - 2084 - Firefighter	1		254	0	0	0	0
OT - 2085 - Lieutenant	1		357	0	0	0	0
OT - 2086 - Firefighter	1		261	0	0	0	0
OT - 2087 - Firefighter	1		230	0	0	0	0
OT - 2088 - Firefighter	1		289	0	0	0	0
OT - 2090 - Firefighter	1		253	0	0	0	0
OT - 2091 - Firefighter	1		248	0	0	0	0
OT - 2092 - Firefighter	1		230	0	0	0	0
OT - 2093 - Firefighter	1		242	0	0	0	0
OT - 2094 - Firefighter	1		248	0	0	0	0
OT - 2095 - Firefighter	1		242	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2096 - Firefighter	1		242	0	0	0	0
OT - 2097 - Firefighter	1		242	0	0	0	0
OT - 2098 - Firefighter	1		242	0	0	0	0
OT - 2099 - Firefighter	1		244	0	0	0	0
OT - 2100 - Firefighter	1		227	0	0	0	0
OT - 2101 - Firefighter	1		233	0	0	0	0
OT - 2102 - Firefighter	1		242	0	0	0	0
OT - 2103 - Firefighter	1		247	0	0	0	0
OT - 2104 - Firefighter	1		242	0	0	0	0
OT - 2105 - Firefighter	1		238	0	0	0	0
OT - 2106 - Firefighter	1		243	0	0	0	0
OT - 2107 - Firefighter	1		271	0	0	0	0
OT - 2108 - Firefighter	1		254	0	0	0	0
OT - 2109 - Firefighter	1		238	0	0	0	0
OT - 2110 - Firefighter	1		238	0	0	0	0
OT - 2111 - Firefighter	1		233	0	0	0	0
OT - 2112 - Firefighter	1		233	0	0	0	0
OT - 2113 - Firefighter	1		238	0	0	0	0
OT - 2114 - Firefighter	1		246	0	0	0	0
OT - 2115 - Firefighter	1		227	0	0	0	0
OT - 2116 - Firefighter	1		233	0	0	0	0
OT - 2117 - Firefighter	1		233	0	0	0	0
OT - 2118 - Firefighter	1		238	0	0	0	0
OT - 2119 - Firefighter	1		233	0	0	0	0
OT - 2120 - Firefighter	1		233	0	0	0	0
OT - 2121 - Firefighter	1		233	0	0	0	0
OT - 2122 - Firefighter	2		230	0	0	0	0
OT - 2123 - Firefighter	1		233	0	0	0	0
OT - 2124 - Lieutenant	1		388	0	0	0	0
OT - 2125 - Lieutenant	1		388	0	0	0	0
OT - 2126 - Lieutenant	1		379	0	0	0	0
OT - 2128 - Lieutenant	1		383	0	0	0	0
OT - 2132 - Lieutenant	1		346	0	0	0	0
OT - 2134 - Firefighter	1		248	0	0	0	0
OT - 2135 - Lieutenant	1		369	0	0	0	0
OT - 2136 - Lieutenant.	1		382	0	0	0	0
OT - 2137 - Lieutenant	1		367	0	0	0	0
OT - 2138 - Lieutenant	1		353	0	0	0	0
OT - 2139 - Lieutenant	1		383	0	0	0	0
OT - 2140 - Lieutenant	1		370	0	0	0	0
OT - 2141 - Lieutenant	1		374	0	0	0	0
OT - 2142 - Lieutenant	1		366	0	0	0	0
OT - 2143 - Firefighter	1		259	0	0	0	0
OT - 2144 - Firefighter - PT	1		273	0	0	0	0
OT - 2145 - Firefighter - PT	1		273	0	0	0	0
OT - 2146 - Lieutenant	1		379	0	0	0	0
OT - 2149 - Firefighter	2		232	0	0	0	0
OT - 2150 - Firefighter	2		234	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2151 - Firefighter	1		232	0	0	0	0
OT - 2152 - Firefighter	1		232	0	0	0	0
OT - 2153 - Firefighter	2		230	0	0	0	0
OT - 2154 - Firefighter	1		230	0	0	0	0
OT - 2155 - Firefighter	2		235	0	0	0	0
OT - 2156 - Firefighter	1		230	0	0	0	0
OT - 2157 - Firefighter	1		232	0	0	0	0
OT - 2158 - Firefighter	1		234	0	0	0	0
OT - 2159 - Firefighter	2		231	0	0	0	0
OT - 2160 - Firefighter	2		242	0	0	0	0
OT - 2225 - Lieutenant	1		357	0	0	0	0
OT - 2227 - Firefighter	1		234	0	0	0	0
OT - 2264 - Firefighter/Paramedic	1		339	0	0	0	0
OT - 2265 - Firefighter	1		289	0	0	0	0
OT - 2271 - Firefighter/Paramedic	1		339	0	0	0	0
OT - 2275 - Firefighter	1		289	0	0	0	0
OT - 2276 - Firefighter	1		289	0	0	0	0
OT - 2277 - Firefighter/Paramedic	1		339	0	0	0	0
OT - 2279 - Firefighter	1		289	0	0	0	0
OT - 2282 - Firefighter	1		289	0	0	0	0
OT - 2285 - Firefighter	1		289	0	0	0	0
OT - 2288 - Firefighter	1		289	0	0	0	0
OT - 2290 - Firefighter	1		289	0	0	0	0
OT - 2299 - Firefighter	1		289	0	0	0	0
OT - 2301 - Firefighter/Paramedic	1		339	0	0	0	0
OT - 2303 - Firefighter/Paramedic	1		339	0	0	0	0
OT - 2304 - Firefighter/Paramedic	1		339	0	0	0	0
OT - 2305 - Firefighter	1		289	0	0	0	0
OT - 2308 - Firefighter	1		289	0	0	0	0
OT - 2311 - Firefighter	1		289	0	0	0	0
OT - 2312 - Firefighter	1		289	0	0	0	0
OT - 2314 - Firefighter/Paramedic	1		339	0	0	0	0
OT - 2315 - Firefighter	1		289	0	0	0	0
OT - 2316 - Firefighter	1		289	0	0	0	0
OT - 2318 - Firefighter/Paramedic	1		349	0	0	0	0
OT - 2320 - Firefighter/Paramedic	1		304	0	0	0	0
OT - 2321 - Firefighter	1		289	0	0	0	0
OT - 2323 - Firefighter	1		289	0	0	0	0
OT - 2324 - Firefighter	1		289	0	0	0	0
Z-Certifications / Education Incentives	2		1,132	0	0	0	0
Z-Driver Incentive	2		4,040	0	0	0	0
Z-Honor Guard	2		255	0	0	0	0
Z-Instructor Incentive	2		1,691	0	0	0	0
Z-Overtime	2		41,423	0	0	0	0
Z-Paramedic Incentive	2		43,189	0	0	0	0
Z-Special Operations Team	2		3,367	0	0	0	0
Z-SWAT Incentive	2		510	0	0	0	0
<b>2400 WORKERS' COMPENSATION</b>			<b>556,166</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
3100 PROFESSIONAL SERVICES							
Annual Accreditation Review Fee	1		1,600	0	0	0	0
Notes: Based on population							
CISM Specialist Services	1		15,000	0	0	0	0
Notes: Provides 24/7 availability							
Professional Development Guest Speakers	1		25,000	0	0	0	0
		3100 PROFESSIONAL SERVICES	41,600	0	0	0	0
4000 TRAVEL AND PER DIEM							
Accreditation Conference/Commission Review	1		1,400	0	0	0	0
Annual FL Hazmat Conference	1		580	0	0	0	0
Notes: Daytona Beach, FL - Hotel/Registration sponsored by LEPC							
Annual International Hazardous Materials Response Conference	1		1,400	0	0	0	0
Notes: Baltimore, MD							
FDSOA Health & Safety Conference	1		3,550	0	0	0	0
Notes: St Pete Beach - travel, lodging and meals for 2 staff							
Fire Department Health and Safety Conference	1		1,560	0	0	0	0
Notes: Lake Buena Vista, FL							
Fire Rescue East	1		3,000	0	0	0	0
Notes: Daytona Beach, FL - travel, lodging and meals for 4 staff							
Florida Fire Chief Conference	1		9,300	0	0	0	0
Notes: Naples, FL - travel, lodging and meals for 7 staff							
Florida Fire Marshal Instructor Association	1		1,750	0	0	0	0
Notes: Travel, lodging and meals for 2 staff							
Florida Fire Prevention Conference	1		1,750	0	0	0	0
Notes: Travel, lodging and meals for 2 staff							
Hazmat Instructor & Commander Conference	1		1,400	0	0	0	0
Notes: Fort Lauderdale - travel, lodging and meals for 2 staff							
Honor Guard Conf/Competition Annual National Competition at FDIC	1		10,800	0	0	0	0
Notes: Indianapolis, IN - travel, lodging and meals for 12 staff							
Honor Guard State Memorial	1		900	0	0	0	0
Notes: Tallahassee, FL - travel, lodging and meals							
Instructors Conference	1		5,000	0	0	0	0
Notes: Indianapolis, IN - travel, lodging and meals for 4 staff							
International Association of Arson Investigators	1		2,850	0	0	0	0
Notes: Travel, lodging and meals for 2 staff							
International Fire Chief's Conference	1		4,400	0	0	0	0
Notes: Travel, lodging and meals							
National Fire Academy Training Courses	1		2,000	0	0	0	0
Notes: Maryland - travel, lodging and meals							
Regional Fire Service Hands On Training (HOT)	1		3,200	0	0	0	0
SWAT Medic Classes and Symposium	1		3,600	0	0	0	0
Notes: Charlotte, NC - travel, lodging and meals for 3 staff							
		4000 TRAVEL AND PER DIEM	58,440	0	0	0	0
4400 RENTALS AND LEASES							
Fire Training Tower Facility Rental	1		14,500	0	0	0	0
Special Event Venue Rental	1		800	0	0	0	0
Notes: Awards & recognition ceremony							



Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
4400 RENTALS AND LEASES			15,300	0	0	0	0
4502 LIABILITY INSURANCE							
FMIT General Liability	1		5,625	0	0	0	0
4504 FLEET INSURANCE							
Fire Vehicles - VFIS	1		89,419	0	0	0	0
4600 REPAIR & MAINT SERVICE							
Bunker Gear Repair	1		15,000	0	0	0	0
Cascade System Air Quality Testing	1		850	0	0	0	0
Docking Station Repairs	1		1,000	0	0	0	0
Fire Hydrant Maintenance	1		55,000	0	0	0	0
SCBA Maintenance Contract	1		34,000	0	0	0	0
Thermal Image Camera Repair	1		2,000	0	0	0	0
4600 REPAIR & MAINT SERVICE			107,850	0	0	0	0
4700 PRINTING AND BINDING							
CRR Printed materials from Digital Library	1		1,500	0	0	0	0
Health and Safety Brochures from Digital Library	1		1,000	0	0	0	0
4700 PRINTING AND BINDING			2,500	0	0	0	0
4900 OTHER CURRENT CHARGES							
ALS/BLS Vehicle Permits	1		1,050	0	0	0	0
Notes: 21 dual licensed vehicles Even years \$1900; odd years \$25/ per unit							
Controlled Medication Disposal	1		600	0	0	0	0
4900 OTHER CURRENT CHARGES			1,650	0	0	0	0
4905 TAX COLLECTOR'S COMMISSION							
Tax Collector's 2% Commission	1		190,592	0	0	0	0
5200 OPERATING SUPPLIES							
Daily Operating Supplies	1		73,240	0	0	0	0
Notes: Hose, nozzles, tools, and consumables							
EMS Training Supplies	1		6,800	0	0	0	0
Notes: Mannequins and Training Aids							
Fire Prevention Supplies	1		7,900	0	0	0	0
HAZMAT Operating Supplies	1		7,569	0	0	0	0
Notes: PPE, monitors, testing devices and consumables							
Honor Guard Operating Supplies	1		6,355	0	0	0	0
Notes: Flags, equipment and consumables							
Large Area Search - Water Rescue Operating Supplies	1		3,689	0	0	0	0
Notes: PPE, monitors, wet suits and consumables							
Plaques, Awards & Apparel	1		3,250	0	0	0	0
SCBA Operating Supplies	1		80,410	0	0	0	0
Notes: Masks, bottles, parts, and equipment							
Structural PPE	1		385,225	0	0	0	0
Notes: Bunker Coat/Pant, Boots, Gloves, Hood, and Helmet							
SWAT Operating Supplies	1		6,061	0	0	0	0
Notes: PPE, monitors, and consumables							
Training Operating Supplies	1		18,705	0	0	0	0
Notes: Training Division Operating Supplies							
TRT Operating Supplies	1		13,752	0	0	0	0
Notes: PPE, harnesses, rope and consumables							

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Wildland-VMR PPE	1		119,324	0	0	0	0
Notes: Coat/Pant, Boots, Gloves, Hood and Helmet							
		5200 OPERATING SUPPLIES	732,280	0	0	0	0
5210 FOOD							
Awards/Recognition Ceremony	1		3,500	0	0	0	0
Bottled Water	1		3,320	0	0	0	0
Graduation Ceremonies	1		400	0	0	0	0
Promotion Assessment Process	1		400	0	0	0	0
		5210 FOOD	7,620	0	0	0	0
5220 GAS & OIL							
Diesel	1		385,516	0	0	0	0
Notes: 62,000 gallons x \$6.218							
Gasoline	1		41,846	0	0	0	0
Notes: 7,600 gallons x \$5.506							
		5220 GAS & OIL	427,362	0	0	0	0
5400 BOOKS, SUBSCRIPT, DUES							
CPSE Credential Designations	1		4,200	0	0	0	0
EMT Re-certification	1		1,140	0	0	0	0
Notes: Biennial EMT Re-certification @ \$20/each							
FFCA Annual Dues	1		1,125	0	0	0	0
Notes: 9 Staff @ \$125/each							
IAFC Annual Dues	1		1,575	0	0	0	0
Notes: 7 Staff @ \$225/each							
Paramedic Re-certification	1		4,500	0	0	0	0
Notes: 100 staff @ \$45/each							
Training Manuals	1		1,950	0	0	0	0
Notes: 30 Books @ \$65/each							
		5400 BOOKS, SUBSCRIPT, DUES	14,490	0	0	0	0
5500 TRAINING							
Accreditation Conference/Commission Review	1		4,865	0	0	0	0
Notes: Orlando, FL - 7 staff							
Advanced Fire Training Courses	1		55,000	0	0	0	0
Notes: 2 classes/staff							
Annual international Hazardous Materials Response Conference	1		450	0	0	0	0
Notes: Baltimore, MD - 1 staff							
FDSOA Health & Safety Conference	1		1,575	0	0	0	0
Notes: St Pete Beach, FL - 3 staff							
FF I/II with EMT Scholarship Program	1		160,000	0	0	0	0
Notes: 20 Recipients @ \$8,000/each							
Fire Department Health and Safety Conference	1		600	0	0	0	0
Notes: Lake Buena Vista, FL - 2 staff							
Fire Rescue East	1		1,800	0	0	0	0
Notes: Daytona Beach, FL - 4 staff							
Florida Fire Chief Conference	1		3,850	0	0	0	0
Notes: 7 staff							
Florida Fire Marshal Instructor Association	1		750	0	0	0	0
Notes: 2 staff							
Florida Fire Prevention Conference	1		650	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: 2 staff							
Hands on Fire Conference	1		3,000	0	0	0	0
Notes: Orlando, FL - 10 staff							
Hazmat Instructor & Commander Conference	1		1,000	0	0	0	0
Notes: Fort Lauderdale - 2 staff							
Honor Guard State Memorial	1		300	0	0	0	0
Notes: Tallahassee, FL							
Instructors Conference	1		2,800	0	0	0	0
Notes: Indianapolis, IN - 4 staff							
International Association of Arson Investigators	1		1,700	0	0	0	0
Notes: 2 staff							
International Fire Chief's Conference	1		1,500	0	0	0	0
Notes: 2 staff							
Paramedic Program	1		120,000	0	0	0	0
Notes: 15 participants @ \$8,000/each							
Special Operations Training	1		43,300	0	0	0	0
SWAT - SWAT/Medic TCCC New/Renewal	1		2,000	0	0	0	0
SWAT Medic Classes and Symposium	1		2,850	0	0	0	0
Notes: Charlotte, NC							
SWAT Tactical Paramedic Exam	1		3,080	0	0	0	0
		5500 TRAINING	411,070	0	0	0	0
6400 MACH & EQPT >= \$5,000							
Hurst eDraulic RAM	1		10,000	0	0	0	0
Notes: MVC's rescue tool							
Hurst eDraulic Spreader/Cutter Kit	1		25,100	0	0	0	0
Notes: Engine 30							
Laser Engraver	1		5,700	0	0	0	0
Notes: PAR tags, Fire Hydrant markers							
Positive Pressure Ventilation (PPV) Fan > 18"	1		5,457	0	0	0	0
Notes: Battery Powered							
Thermal Imaging Camera	1		10,000	0	0	0	0
Notes: Engine 30							
		6400 MACH & EQPT >= \$5,000	56,257	0	0	0	0
6450 MACH & EQPT \$1,000 - \$4,999							
1 inch Propane Flare Off Kit	1		2,900	0	0	0	0
Notes: Propane Emergencies							
Drager PSS 7000 SCBA	1		105,720	0	0	0	0
Notes: Additional Rescue units - 24 @ \$4,405							
EMS SKID	1		3,000	0	0	0	0
Notes: Secures patients for transport to ambulance							
Forcible Entry Window Training Prop	1		2,600	0	0	0	0
Honeywell QRAE-3 Gas Monitor	1		1,500	0	0	0	0
Paratech Maxiforce Air Lifting Bag Replacement	1		2,165	0	0	0	0
Notes: 20" x 20" x 7/8"							
Water Rescue Mannequin	1		1,340	0	0	0	0
		6450 MACH & EQPT \$1,000 - \$4,999	119,225	0	0	0	0
		001-182-522 Sumter County Fire and EMS	18,884,163	0	0	0	0
		182 Sumter County Fire and EMS	18,884,163	0	0	0	0

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
<b><u>183 The Villages Fire District</u></b>							
<b>001-183-522 THE VILLAGES FIRE DISTRICT EXPENDITURES</b>							
3400 OTHER SERVICES							
The Villages Fire District	1		17,582,980	0	0	0	0
Notes: Villages District Management budget request							
4905 TAX COLLECTOR'S COMMISSION							
Tax Collector's Commission	1		351,660	0	0	0	0
Notes: Tax Collector's Commission - 2%							
001-183-522 THE VILLAGES FIRE DISTRICT EXPENDITURES			<u>17,934,640</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
183 The Villages Fire District			17,934,640	0	0	0	0
<b><u>190 Veterans Services</u></b>							
<b>001-190-553 Veterans Service</b>							
1200 REGULAR SALARIES AND WAGES							
2161 - Veterans Service Office Manager	3		64,958	68,791	72,850	77,147	81,700
2162 - Veterans Counselor	3		41,169	43,598	46,170	48,894	51,779
2163 - Veterans Services Officer	3		49,011	51,903	54,964	58,207	61,641
1200 REGULAR SALARIES AND WAGES			<u>155,138</u>	<u>164,292</u>	<u>173,984</u>	<u>184,248</u>	<u>195,120</u>
2100 FICA TAXES							
2161 - Veterans Service Office Manager	3		4,969	5,262	5,573	5,902	6,250
2162 - Veterans Counselor	3		3,149	3,335	3,532	3,740	3,961
2163 - Veterans Services Officer	3		3,749	3,971	4,205	4,453	4,716
2100 FICA TAXES			<u>11,867</u>	<u>12,568</u>	<u>13,310</u>	<u>14,095</u>	<u>14,927</u>
2200 RETIREMENT CONTRIBUTIONS							
2161 - Veterans Service Office Manager	3		7,737	8,193	8,676	9,188	9,730
2162 - Veterans Counselor	3		4,903	5,192	5,499	5,823	6,167
2163 - Veterans Services Officer	3		5,837	6,182	6,546	6,932	7,342
2200 RETIREMENT CONTRIBUTIONS			<u>18,477</u>	<u>19,567</u>	<u>20,721</u>	<u>21,943</u>	<u>23,239</u>
2300 LIFE AND HEALTH INSURANCE							
2161 - Veterans Service Office Manager	3		14,150	14,504	14,866	15,238	15,619
2162 - Veterans Counselor	3		14,150	14,504	14,866	15,238	15,619
2163 - Veterans Services Officer	3		14,150	14,504	14,866	15,238	15,619
2300 LIFE AND HEALTH INSURANCE			<u>42,450</u>	<u>43,512</u>	<u>44,598</u>	<u>45,714</u>	<u>46,857</u>
2400 WORKERS' COMPENSATION							
2161 - Veterans Service Office Manager	3		104	110	117	123	131
2162 - Veterans Counselor	3		66	70	74	78	83
2163 - Veterans Services Officer	3		78	83	88	93	99
2400 WORKERS' COMPENSATION			<u>248</u>	<u>263</u>	<u>279</u>	<u>294</u>	<u>313</u>
4000 TRAVEL AND PER DIEM							
Florida Department of Affairs Training Conferences	3		5,980	6,100	6,300	6,600	6,900
Notes: Increased for travel expenses							
5400 BOOKS, SUBSCRIPT, DUES							
BOOKS, SUBSCRIPT, DUES	3		120	160	180	200	240
Federal Regulation Manuals	3		525	0	585	0	620
Notes: Every other year publication purchase							
Sumter County Business Cards and Banners	3		250	200	200	200	200
Notes: Banner purchase 2022							
5400 BOOKS, SUBSCRIPT, DUES			<u>895</u>	<u>360</u>	<u>965</u>	<u>400</u>	<u>1,060</u>
5500 TRAINING							

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Florida County Veterans Service Officers Association Training		3	0	850	850	0	0
Notes: Southern County Service Center							
Florida Department of Veteran Affairs Training	3		3,500	3,700	3,900	4,000	4,200
		5500 TRAINING	3,500	4,550	4,750	4,000	4,200
		001-190-553 Veterans Service	238,555	251,212	264,907	277,294	292,616
		190 Veterans Services	238,555	251,212	264,907	277,294	292,616
<b><u>195 Local Mosquito Control</u></b>							
<b>001-195-562 Local Mosquito Control</b>							
3100 PROFESSIONAL SERVICES							
Contracted Mosquito Control Services	1		527,917	543,755	560,067	576,869	594,175
5400 BOOKS, SUBSCRIPT, DUES							
FL Mosquito Control Association (FMCA) Annual Dues	1		35	35	35	35	35
5500 TRAINING							
DODD Short Course Training	1		800	800	800	800	800
		001-195-562 Local Mosquito Control	528,752	544,590	560,902	577,704	595,010
		195 Local Mosquito Control	528,752	544,590	560,902	577,704	595,010
<b><u>200 Animal Services</u></b>							
<b>001-200-562 Animal Services</b>							
1200 REGULAR SALARIES AND WAGES							
2164 - Animal Control Supervisor	1		55,288	58,550	62,004	65,663	69,537
2165 - Animal Control Officer	1		46,896	49,663	52,593	55,696	58,982
2166 - Animal Control Officer	1		37,556	39,772	42,119	44,604	47,236
2167 - Animal Control Technician	1		39,384	41,709	44,169	46,775	49,535
2168 - Animal Control Officer	1		32,798	34,734	36,783	38,953	41,251
2169 - Animal Services Manager	1		70,289	74,436	78,828	83,479	88,403
2170 - Animal Control Officer	1		32,798	34,734	36,783	38,953	41,251
2172 - Animal Control Officer	1		36,961	39,143	41,451	43,898	46,487
2173 - Animal Control Technician	1		28,173	29,835	31,595	33,459	35,433
2175 - Animal Control Officer	1		35,045	37,113	39,303	41,622	44,077
2176 - Animal Control Officer	1		32,798	34,734	36,783	38,953	41,251
2177 - Animal Control Officer	1		27,820	29,461	31,200	33,041	34,990
2178 - Animal Control Technician	1		27,887	29,531	31,274	33,119	35,073
2179 - Animal Control Technician	1		70,509	74,669	79,074	83,740	88,681
2180 - Veterinarian Technician	1		43,746	46,327	49,060	51,955	55,020
2229 - Veterinarian Technician	2		47,644	50,456	53,433	56,586	59,924
2252 - Veterinarian	2		124,829	132,193	139,992	148,252	156,999
FTO Incentive	1		14,560	14,560	14,560	14,560	14,560
Notes: FTO Incentive (Field Training Officer Incentive) (7) staff @ \$2,080							
		1200 REGULAR SALARIES AND WAGES	804,981	851,620	901,004	953,308	1,008,690
1400 OVERTIME							
Overtime	2		81,874	81,945	81,947	81,947	81,947
2100 FICA TAXES							
2164 - Animal Control Supervisor	1		4,230	4,479	4,743	5,023	5,320
2165 - Animal Control Officer	1		3,588	3,799	4,023	4,261	4,512
2166 - Animal Control Officer	1		2,873	3,043	3,222	3,412	3,614
2167 - Animal Control Technician	1		3,013	3,191	3,379	3,578	3,789
2168 - Animal Control Officer	1		2,509	2,657	2,814	2,980	3,156

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2169 - Animal Services Manager	1		5,377	5,694	6,030	6,386	6,763
2170 - Animal Control Officer	1		2,509	2,657	2,814	2,980	3,156
2172 - Animal Control Officer	1		2,828	2,994	3,171	3,358	3,556
2173 - Animal Control Technician	1		2,155	2,282	2,417	2,560	2,711
2175 - Animal Control Officer	1		2,681	2,839	3,007	3,184	3,372
2176 - Animal Control Officer	1		2,509	2,657	2,814	2,980	3,156
2177 - Animal Control Officer	1		2,128	2,254	2,387	2,528	2,677
2178 - Animal Control Technician	1		2,133	2,259	2,392	2,534	2,683
2179 - Animal Control Technician	1		5,394	5,712	6,049	6,406	6,784
2180 - Veterinarian Technician	1		3,347	3,544	3,753	3,975	4,209
2229 - Veterinarian Technician	2		3,645	3,860	4,088	4,329	4,584
2252 - Veterinarian	2		9,549	10,113	10,167	10,167	10,167
		2100 FICA TAXES	60,468	64,034	67,270	70,641	74,209
<b>2200 RETIREMENT CONTRIBUTIONS</b>							
2164 - Animal Control Supervisor	1		6,585	6,973	7,385	7,820	8,282
2165 - Animal Control Officer	1		5,585	5,915	6,264	6,633	7,025
2166 - Animal Control Officer	1		4,473	4,737	5,016	5,312	5,626
2167 - Animal Control Technician	1		4,691	4,967	5,261	5,571	5,900
2168 - Animal Control Officer	1		3,906	4,137	4,381	4,639	4,913
2169 - Animal Services Manager	1		8,371	8,865	9,388	9,942	10,529
2170 - Animal Control Officer	1		3,906	4,137	4,381	4,639	4,913
2172 - Animal Control Officer	1		4,402	4,662	4,937	5,228	5,537
2173 - Animal Control Technician	1		3,355	3,553	3,763	3,985	4,220
2175 - Animal Control Officer	1		4,174	4,420	4,681	4,957	5,250
2176 - Animal Control Officer	1		3,906	4,137	4,381	4,639	4,913
2177 - Animal Control Officer	1		3,313	3,509	3,716	3,935	4,167
2178 - Animal Control Technician	1		3,321	3,517	3,725	3,945	4,177
2179 - Animal Control Technician	1		8,398	8,893	9,418	9,973	10,562
2180 - Veterinarian Technician	1		5,210	5,518	5,843	6,188	6,553
2229 - Veterinarian Technician	2		5,674	6,009	6,364	6,739	7,137
2252 - Veterinarian	2		14,867	15,744	16,673	17,657	18,699
		2200 RETIREMENT CONTRIBUTIONS	94,137	99,693	105,577	111,802	118,403
<b>2300 LIFE AND HEALTH INSURANCE</b>							
2164 - Animal Control Supervisor	1		14,150	14,504	14,866	15,238	15,619
2165 - Animal Control Officer	1		14,150	14,504	14,866	15,238	15,619
2166 - Animal Control Officer	1		14,150	14,504	14,866	15,238	15,619
2167 - Animal Control Technician	1		14,150	14,504	14,866	15,238	15,619
2168 - Animal Control Officer	1		14,150	14,504	14,866	15,238	15,619
2169 - Animal Services Manager	1		14,150	14,504	14,866	15,238	15,619
2170 - Animal Control Officer	1		14,150	14,504	14,866	15,238	15,619
2172 - Animal Control Officer	1		14,150	14,504	14,866	15,238	15,619
2173 - Animal Control Technician	1		14,150	14,504	14,866	15,238	15,619
2175 - Animal Control Officer	1		14,150	14,504	14,866	15,238	15,619
2176 - Animal Control Officer	1		14,150	14,504	14,866	15,238	15,619
2177 - Animal Control Officer	1		14,150	14,504	14,866	15,238	15,619
2178 - Animal Control Technician	1		14,150	14,504	14,866	15,238	15,619
2179 - Animal Control Technician	1		14,150	14,504	14,866	15,238	15,619
2180 - Veterinarian Technician	1		14,150	14,504	14,866	15,238	15,619

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2229 - Veterinarian Technician	2		14,150	14,504	14,866	15,238	15,619
2252 - Veterinarian	2		14,150	14,504	14,866	15,238	15,619
2300 LIFE AND HEALTH INSURANCE			240,550	246,568	252,722	259,046	265,523
<b>2400 WORKERS' COMPENSATION</b>							
2164 - Animal Control Supervisor	1		796	843	893	946	1,001
2165 - Animal Control Officer	1		675	715	757	802	849
2166 - Animal Control Officer	1		541	573	607	642	680
2167 - Animal Control Technician	1		567	601	636	674	713
2168 - Animal Control Officer	1		472	500	530	561	594
2169 - Animal Services Manager	1		1,012	1,072	1,135	1,202	1,273
2170 - Animal Control Officer	1		472	500	530	561	594
2172 - Animal Control Officer	1		532	564	597	632	669
2173 - Animal Control Technician	1		406	430	455	482	510
2175 - Animal Control Officer	1		505	534	566	599	635
2176 - Animal Control Officer	1		472	500	530	561	594
2177 - Animal Control Officer	1		401	424	449	476	504
2178 - Animal Control Technician	1		402	425	450	477	505
2179 - Animal Control Technician	1		1,015	1,075	1,139	1,206	1,277
2180 - Veterinarian Technician	1		630	667	706	748	792
2229 - Veterinarian Technician	2		686	727	769	815	863
2252 - Veterinarian	2		1,798	1,904	2,016	2,135	2,261
2400 WORKERS' COMPENSATION			11,382	12,054	12,765	13,519	14,314
<b>3100 PROFESSIONAL SERVICES</b>							
Livestock Herding Services	1		3,060	3,060	3,060	3,060	3,060
Mandatory Employee Vaccinations	1		3,000	3,000	3,000	3,000	3,000
Veterinarian Services	1		300,000	300,000	300,000	300,000	300,000
Veterinary Care/Abuse Services	1		60,710	60,710	60,710	60,710	60,710
3100 PROFESSIONAL SERVICES			366,770	366,770	366,770	366,770	366,770
<b>3400 OTHER SERVICES</b>							
Cremation and Biomedical Waste Services	1		2,500	2,500	2,500	2,500	2,500
Disposal of Deceased/Euthanized Livestock	1		612	612	612	612	612
3400 OTHER SERVICES			3,112	3,112	3,112	3,112	3,112
<b>4000 TRAVEL AND PER DIEM</b>							
TRAVEL AND PER DIEM	1		10,000	10,000	10,000	10,000	10,000
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
Miscellaneous	1		2,000	2,000	2,000	2,000	2,000
<b>4700 PRINTING AND BINDING</b>							
Animal Services Forms	1		1,000	1,000	1,000	1,000	1,000
<b>4800 PROMOTIONAL ACTIVITIES</b>							
Animal Service Promotional Material	1		1,000	1,000	1,000	1,000	1,000
<b>4900 OTHER CURRENT CHARGES</b>							
Biomedical Waste Permit Annual Renewal	1		100	100	100	100	100
DEA License Renewal	1		500	500	500	500	500
Expired Controlled Substances	1		1,000	1,000	1,000	1,000	1,000
Expired Controlled Substances License Annual Renewal	1		500	500	500	500	500
Infrared Temperature Gun/Gauge Annual Renewal	1		1,000	1,000	1,000	1,000	1,000
Pharmacy License	1		500	500	500	500	500
Rabies Investigation FL Health	1		1,000	1,000	1,000	1,000	1,000

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
UF Necropsy	1		5,000	5,000	5,000	5,000	5,000
		4900 OTHER CURRENT CHARGES	9,600	9,600	9,600	9,600	9,600
<b>5200 OPERATING SUPPLIES</b>							
ACO Supplies	1		11,030	11,030	11,030	11,030	11,030
Animal Crates	1		16,500	16,500	16,500	16,500	16,500
Animal Feed	1		50,280	50,280	50,280	50,280	50,280
Animal License Tags	1		1,000	1,000	1,000	1,000	1,000
Animal Portable Containment	1		8,020	8,020	8,020	8,020	8,020
Chemical Immobilization Equipment	1		3,000	3,000	3,000	3,000	3,000
Domestic Animal Housing Supplies	1		15,912	15,912	15,912	15,912	15,912
Field Fence Repair Supplies	1		1,970	1,970	1,970	1,970	1,970
Foot Protection	1		4,800	4,800	4,800	4,800	4,800
Kennel Supplies	1		29,370	29,370	29,370	29,370	29,370
Medication/Pharmaceutical Supplies	1		248,990	248,990	248,990	248,990	248,990
Microchip Scanning Tools/Supplies	1		16,245	16,245	16,245	16,245	16,245
		5200 OPERATING SUPPLIES	407,117	407,117	407,117	407,117	407,117
<b>5220 GAS &amp; OIL</b>							
Unleaded Fuel	1		45,387	45,387	45,387	45,387	45,387
<b>5400 BOOKS, SUBSCRIPT, DUES</b>							
Books, Subscript, Dues	1		206	206	206	206	206
FACA Annual Dues	1		245	245	245	245	245
Florida Notary Renewal	1		1,500	1,500	1,500	1,500	1,500
NACA Annual Dues	1		204	204	204	204	204
UF Soil Sample	1		15	15	15	15	15
		5400 BOOKS, SUBSCRIPT, DUES	2,170	2,170	2,170	2,170	2,170
<b>5500 TRAINING</b>							
AACIS Conference	1		6,000	6,000	6,000	6,000	6,000
Advanced Animal Control Officer	1		3,000	3,000	3,000	3,000	3,000
Animal Control Field Training Officer	1		2,200	2,200	2,200	2,200	2,200
Basic Animal Control Officer	1		4,400	4,400	4,400	4,400	4,400
Bite Stick & OC Spray Refresher Training	1		3,200	3,200	3,200	3,200	3,200
Bite Stick & OC Spray Training	1		2,750	2,750	2,750	2,750	2,750
Canine & Feline Basic First Aid Training	1		1,600	1,600	1,600	1,600	1,600
Canine & Feline Investigations	1		4,800	4,800	4,800	4,800	4,800
Chemical Capture and Immobilization	1		1,400	1,400	1,400	1,400	1,400
Chemical Capture Immobilization Refresher Training	1		3,000	3,000	3,000	3,000	3,000
Emergency Sheltering Training	1		1,600	1,600	1,600	1,600	1,600
Equine Investigations	1		4,400	4,400	4,400	4,400	4,400
Euthanasia Training	1		1,500	1,500	1,500	1,500	1,500
FL Large Animal Response Coalition	1		6,000	6,000	6,000	6,000	6,000
Infrared Thermometer Training	1		1,950	1,950	1,950	1,950	1,950
Livestock Investigations	1		2,400	2,400	2,400	2,400	2,400
Shelter Technician Behavior Assessment Training	1		3,000	3,000	3,000	3,000	3,000
		5500 TRAINING	53,200	53,200	53,200	53,200	53,200
		001-200-562 Animal Services	2,194,748	2,257,270	2,322,641	2,391,619	2,464,442
		200 Animal Services	2,194,748	2,257,270	2,322,641	2,391,619	2,464,442

**220 Welfare**

**001-220-564 Welfare**



**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
3402 MEDICAID HMO							
Medicaid HMO	2		831,992	856,952	882,660	909,140	936,414
Notes: FS 409.915 Annual contribution allocation State's Medicaid program							
3406 HEALTH CARE RESPONSIBILITY ACT							
Health Care Responsibility Act	2		535,088	551,141	567,675	584,705	602,246
Notes: Total County population @ \$4 per capita							
4960 INDIGENT BURIAL							
Indigent Burial	2		22,274	23,153	24,030	24,905	25,812
		001-220-564 Welfare	1,389,354	1,431,246	1,474,365	1,518,750	1,564,472
		220 Welfare	1,389,354	1,431,246	1,474,365	1,518,750	1,564,472
<b><u>224 Court Communications</u></b>							
<b>001-224-602 Court Communications</b>							
4107 COMMUNICATION- STATE ATTORNEY							
Communications Services	2		7,740	7,740	7,740	7,740	7,740
Notes: Phone and cellular services							
		001-224-602 Court Communications	7,740	7,740	7,740	7,740	7,740
<b>001-224-603 Court Communications</b>							
4106 COMMUNICATION- PUBLIC DEFENDER							
Cell Service	2		2,330	2,377	2,423	2,471	2,520
Notes: Cell service for 2 users and one hotspot							
Land Line	2		300	300	300	300	300
		4106 COMMUNICATION- PUBLIC DEFENDER	2,630	2,677	2,723	2,771	2,820
		001-224-603 Court Communications	2,630	2,677	2,723	2,771	2,820
<b>001-224-605 Court Communications</b>							
4105 COMMUNICATION- JUDGES							
DMS Teleconferencing Service	2		418	426	435	444	453
Iridium Go Satellite Service	2		612	624	636	649	662
Spectrum - DSL Communication Services	2		2,913	2,971	3,030	3,091	3,153
Sprint cellphone service & devices	2		12,036	12,277	12,522	12,773	13,029
		4105 COMMUNICATION- JUDGES	15,979	16,298	16,623	16,957	17,298
		001-224-605 Court Communications	15,979	16,298	16,623	16,957	17,298
<b>001-224-685 Court Communications</b>							
4101 COMMUNICATION- GUARDIAN AD LITEM							
Communication Services	2		1,680	1,713	1,748	1,783	1,819
Notes: Volunteer Recruiter cell phone. MiFi's for unlimited data for 3 staff							
		001-224-685 Court Communications	1,680	1,713	1,748	1,783	1,819
		224 Court Communications	28,029	28,428	28,834	29,251	29,677
<b><u>300 Medical Examiner</u></b>							
<b>001-300-527 Medical Examiner</b>							
3103 MEDICAL EXAMINER							
Medical Examiner Cost Sharing	1		355,599	366,267	377,255	388,573	400,230
Notes: FS Chapter 406 Sumter County portion of District 5							
		001-300-527 Medical Examiner	355,599	366,267	377,255	388,573	400,230
		300 Medical Examiner	355,599	366,267	377,255	388,573	400,230

**310 Sheriff**

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
<b>001-310-521 SHERIFF</b>							
2300 LIFE AND HEALTH INSURANCE							
LIFE AND HEALTH INSURANCE	2		5,405,300	5,540,433	5,678,943	5,820,917	5,966,440
Notes: FY22 supports 362 FY23 and forward assume an annual increase of 0.02%							
		001-310-521 SHERIFF	5,405,300	5,540,433	5,678,943	5,820,917	5,966,440
<b>001-310-581 Sheriff</b>							
9119 TR TO SHERIFF							
TR TO SHERIFF	1		40,471,030	41,280,451	42,106,060	42,948,181	43,807,144
Notes: LE/Corrections = \$38,109,298 SRO = \$2,361,732							
		001-310-581 Sheriff	40,471,030	41,280,451	42,106,060	42,948,181	43,807,144
		310 Sheriff	45,876,330	46,820,884	47,785,003	48,769,098	49,773,584
<b>311 Sheriff / Court Services</b>							
<b>001-311-581 Sheriff - Court Services</b>							
9119 TR TO SHERIFF							
	1		1,575,524	1,607,034	1,639,175	1,671,959	1,705,398
Notes: Sheriff Court Service budget request							
		001-311-581 Sheriff - Court Services	1,575,524	1,607,034	1,639,175	1,671,959	1,705,398
		311 Sheriff / Court Services	1,575,524	1,607,034	1,639,175	1,671,959	1,705,398
<b>312 Sheriff - Bushnell Law Enf. Services</b>							
<b>001-312-581 Sheriff - Interlocal Law Enf. Services</b>							
9122 TR TO SHERIFF/COLEMAN LAW ENFORCEMENT							
	1		118,746	121,121	123,543	126,014	128,534
9125 TR TO SHERIFF/BUSHNELL LAW ENFORCEMENT							
	1		814,947	831,246	847,871	864,828	882,125
9126 TR TO SHERIFF/WEBSTER LAW ENFORCEMENT							
	1		162,123	166,987	171,996	177,156	182,471
9133 TR TO SHERIFF/CENTER HILL LAW ENFORCEMENT							
	1		172,085	175,527	179,037	182,618	186,270
		001-312-581 Sheriff - Interlocal Law Enf. Services	1,267,901	1,294,881	1,322,447	1,350,616	1,379,400
		312 Sheriff - Bushnell Law Enf. Services	1,267,901	1,294,881	1,322,447	1,350,616	1,379,400
<b>325 Department of Juvenile Justice</b>							
<b>001-325-671 Department of Juvenile Justice</b>							
4902 DEPT OF JUVENILE JUSTICE							
Department of Juvenile Justice Expenditures	2		128,442	132,295	136,264	140,352	144,563
Notes: FS 985.6865(4) Juvenile detention cost share							
		001-325-671 Department of Juvenile Justice	128,442	132,295	136,264	140,352	144,563
		325 Department of Juvenile Justice	128,442	132,295	136,264	140,352	144,563
<b>340 Operations</b>							
<b>001-340-541 Public Works Operations</b>							
1200 REGULAR SALARIES AND WAGES							
2181 - Road Technician	2		38,834	41,125	43,551	46,122	48,842
2182 - Road Technician	2		52,667	55,774	59,065	62,550	66,240
2183 - Field Supervisor - Road and Bridge	2		55,112	58,364	61,807	65,454	69,316
2184 - Senior Equipment Operator	2		55,817	59,110	62,597	66,291	70,202
2185 - Field Supervisor - Road and Bridge	2		53,769	56,940	60,301	63,858	67,626
2186 - Road Technician	2		38,570	40,846	43,255	45,807	48,510
2187 - Road Technician	2		35,552	37,650	39,870	42,223	44,714

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2188 - Road Technician	2		49,649	52,578	55,681	58,966	62,445
2189 - Road Technician	2		38,019	40,262	42,637	45,154	47,817
2190 - Assistant Public Works Director Operations	2		90,884	96,246	101,925	107,939	114,307
2191 - Road Technician	2		47,424	50,223	53,186	56,324	59,647
2192 - Road Technician	2		32,865	34,804	36,857	39,032	41,335
2193 - Road Technician	2		33,988	35,993	38,117	40,366	42,748
2194 - Public Works Director	2		137,097	145,186	153,752	162,823	172,430
2195 - Engineer	2		51,213	54,235	57,435	60,824	64,412
2196 - Construction and Traffic Inspector	2		60,597	64,172	67,958	71,968	76,214
2197 - Assistant Public Works Director Construction	2		112,603	119,247	126,283	133,733	141,623
2198 - Road Technician	2		32,600	34,523	36,561	38,718	41,002
2199 - Road Technician	2		32,821	34,757	36,808	38,980	41,279
2200 - Field Supervisor - Road and Bridge	2		63,659	67,415	71,391	75,604	80,065
2201 - Road Technician	2		39,825	42,175	44,663	47,298	50,089
2202 - Road Technician	2		41,742	44,205	46,812	49,574	52,499
2203 - Assistant Public Works Director Design	2		96,655	102,358	108,397	114,792	121,566
2204 - Operations Superintendent	2		68,439	72,477	76,752	81,280	86,077
2205 - Road Technician	2		30,199	31,981	33,868	35,866	37,982
2206 - Road Technician	2		41,742	44,205	46,812	49,574	52,499
2207 - Engineer	2		70,509	74,669	79,074	83,740	88,681
2208 - Construction and Traffic Inspector	2		56,544	59,880	63,413	67,154	71,116
2209 - Road Technician	2		49,583	52,508	55,607	58,888	62,361
2210 - Road Technician	2		41,742	44,205	46,812	49,574	52,499
2226 - Road Technician	2		41,742	44,205	46,812	49,574	52,499
1200 REGULAR SALARIES AND WAGES			1,692,462	1,792,318	1,898,059	2,010,050	2,128,642
1201 CLASS C PER/DIEM							
Class C Meals Reimbursement for Training	2		1,100	1,100	1,100	1,100	1,100
1400 OVERTIME							
Overtime	2		30,600	31,212	31,836	32,473	33,122
Notes: Board Approved Events							
2100 FICA TAXES							
2181 - Road Technician	2		2,971	3,146	3,332	3,528	3,736
2182 - Road Technician	2		4,029	4,267	4,518	4,785	5,067
2183 - Field Supervisor - Road and Bridge	2		4,216	4,465	4,728	5,007	5,303
2184 - Senior Equipment Operator	2		4,270	4,522	4,789	5,071	5,370
2185 - Field Supervisor - Road and Bridge	2		4,113	4,356	4,613	4,885	5,173
2186 - Road Technician	2		2,951	3,125	3,309	3,504	3,711
2187 - Road Technician	2		2,720	2,880	3,050	3,230	3,421
2188 - Road Technician	2		3,798	4,022	4,260	4,511	4,777
2189 - Road Technician	2		2,908	3,080	3,262	3,454	3,658
2190 - Assistant Public Works Director Operations	2		6,953	7,363	7,797	8,257	8,744
2191 - Road Technician	2		3,628	3,842	4,069	4,309	4,563
2192 - Road Technician	2		2,514	2,662	2,820	2,986	3,162
2193 - Road Technician	2		2,600	2,753	2,916	3,088	3,270
2194 - Public Works Director	2		10,167	10,167	10,167	10,167	10,167
2195 - Engineer	2		3,918	4,149	4,394	4,653	4,928
2196 - Construction and Traffic Inspector	2		4,636	4,909	5,199	5,506	5,830
2197 - Assistant Public Works Director Construction	2		8,614	9,122	9,661	10,167	10,167

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2198 - Road Technician	2		2,494	2,641	2,797	2,962	3,137
2199 - Road Technician	2		2,511	2,659	2,816	2,982	3,158
2200 - Field Supervisor - Road and Bridge	2		4,870	5,157	5,461	5,784	6,125
2201 - Road Technician	2		3,047	3,226	3,417	3,618	3,832
2202 - Road Technician	2		3,193	3,382	3,581	3,792	4,016
2203 - Assistant Public Works Director Design	2		7,394	7,830	8,292	8,782	9,300
2204 - Operations Superintendent	2		5,236	5,544	5,872	6,218	6,585
2205 - Road Technician	2		2,310	2,447	2,591	2,744	2,906
2206 - Road Technician	2		3,193	3,382	3,581	3,792	4,016
2207 - Engineer	2		5,394	5,712	6,049	6,406	6,784
2208 - Construction and Traffic Inspector	2		4,326	4,581	4,851	5,137	5,440
2209 - Road Technician	2		3,793	4,017	4,254	4,505	4,771
2210 - Road Technician	2		3,193	3,382	3,581	3,792	4,016
2226 - Road Technician	2		3,193	3,382	3,581	3,792	4,016
		2100 FICA TAXES	129,153	136,172	143,608	151,414	159,149
<b>2200 RETIREMENT CONTRIBUTIONS</b>							
2181 - Road Technician	2		4,625	4,898	5,187	5,493	5,817
2182 - Road Technician	2		9,796	10,374	10,986	11,634	12,321
2183 - Field Supervisor - Road and Bridge	2		6,564	6,951	7,361	7,796	8,255
2184 - Senior Equipment Operator	2		6,648	7,040	7,455	7,895	8,361
2185 - Field Supervisor - Road and Bridge	2		6,404	6,782	7,182	7,605	8,054
2186 - Road Technician	2		4,594	4,865	5,152	5,456	5,778
2187 - Road Technician	2		4,234	4,484	4,749	5,029	5,325
2188 - Road Technician	2		5,913	6,262	6,632	7,023	7,437
2189 - Road Technician	2		4,528	4,795	5,078	5,378	5,695
2190 - Assistant Public Works Director Operations	2		28,692	30,385	32,178	34,076	36,087
2191 - Road Technician	2		5,648	5,982	6,334	6,708	7,104
2192 - Road Technician	2		3,914	4,145	4,390	4,649	4,923
2193 - Road Technician	2		4,048	4,287	4,540	4,808	5,091
2194 - Public Works Director	2		43,282	45,835	48,540	51,403	54,436
2195 - Engineer	2		6,099	6,459	6,840	7,244	7,671
2196 - Construction and Traffic Inspector	2		7,217	7,643	8,094	8,571	9,077
2197 - Assistant Public Works Director Construction	2		35,549	37,646	39,867	42,219	44,710
2198 - Road Technician	2		3,883	4,112	4,354	4,611	4,883
2199 - Road Technician	2		3,909	4,140	4,384	4,642	4,916
2200 - Field Supervisor - Road and Bridge	2		7,582	8,029	8,503	9,004	9,536
2201 - Road Technician	2		4,743	5,023	5,319	5,633	5,966
2202 - Road Technician	2		4,971	5,265	5,575	5,904	6,253
2203 - Assistant Public Works Director Design	2		30,514	32,314	34,221	36,240	38,378
2204 - Operations Superintendent	2		8,151	8,632	9,141	9,681	10,252
2205 - Road Technician	2		3,597	3,809	4,034	4,272	4,524
2206 - Road Technician	2		4,971	5,265	5,575	5,904	6,253
2207 - Engineer	2		8,398	8,893	9,418	9,973	10,562
2208 - Construction and Traffic Inspector	2		6,734	7,132	7,552	7,998	8,470
2209 - Road Technician	2		5,905	6,254	6,623	7,013	7,427
2210 - Road Technician	2		7,764	8,222	8,707	9,221	9,765
2226 - Road Technician	2		4,971	5,265	5,575	5,904	6,253
		2200 RETIREMENT CONTRIBUTIONS	293,848	311,188	329,546	348,987	369,580

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

*Fiscal Year 2023*

*Sumter County*

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
<b>2300 LIFE AND HEALTH INSURANCE</b>							
2181 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2182 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2183 - Field Supervisor - Road and Bridge	2		14,150	14,504	14,866	15,238	15,619
2184 - Senior Equipment Operator	2		14,150	14,504	14,866	15,238	15,619
2185 - Field Supervisor - Road and Bridge	2		14,150	14,504	14,866	15,238	15,619
2186 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2187 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2188 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2189 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2190 - Assistant Public Works Director Operations	2		14,150	14,504	14,866	15,238	15,619
2191 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2192 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2193 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2194 - Public Works Director	2		14,150	14,504	14,866	15,238	15,619
2195 - Engineer	2		14,150	14,504	14,866	15,238	15,619
2196 - Construction and Traffic Inspector	2		14,150	14,504	14,866	15,238	15,619
2197 - Assistant Public Works Director Construction	2		14,150	14,504	14,866	15,238	15,619
2198 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2199 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2200 - Field Supervisor - Road and Bridge	2		14,150	14,504	14,866	15,238	15,619
2201 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2202 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2203 - Assistant Public Works Director Design	2		14,150	14,504	14,866	15,238	15,619
2204 - Operations Superintendent	2		14,150	14,504	14,866	15,238	15,619
2205 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2206 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2207 - Engineer	2		14,150	14,504	14,866	15,238	15,619
2208 - Construction and Traffic Inspector	2		14,150	14,504	14,866	15,238	15,619
2209 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2210 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
2226 - Road Technician	2		14,150	14,504	14,866	15,238	15,619
<b>2300 LIFE AND HEALTH INSURANCE</b>			<b>438,650</b>	<b>449,624</b>	<b>460,846</b>	<b>472,378</b>	<b>484,189</b>
<b>2400 WORKERS' COMPENSATION</b>							
2181 - Road Technician	2		3,507	3,714	3,933	4,165	4,410
2182 - Road Technician	2		4,756	5,036	5,334	5,648	5,982
2183 - Field Supervisor - Road and Bridge	2		4,977	5,270	5,581	5,910	6,259
2184 - Senior Equipment Operator	2		5,040	5,338	5,653	5,986	6,339
2185 - Field Supervisor - Road and Bridge	2		4,855	5,142	5,445	5,766	6,107
2186 - Road Technician	2		3,483	3,688	3,906	4,136	4,380
2187 - Road Technician	2		3,210	3,400	3,600	3,813	4,038
2188 - Road Technician	2		4,483	4,748	5,028	5,325	5,639
2189 - Road Technician	2		3,433	3,636	3,850	4,077	4,318
2190 - Assistant Public Works Director Operations	2		2,372	2,512	2,660	2,817	2,983
2191 - Road Technician	2		4,282	4,535	4,803	5,086	5,386
2192 - Road Technician	2		2,968	3,143	3,328	3,525	3,732
2193 - Road Technician	2		3,069	3,250	3,442	3,645	3,860
2194 - Public Works Director	2		219	232	246	261	276

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
2195 - Engineer	2		4,625	4,897	5,186	5,492	5,816
2196 - Construction and Traffic Inspector	2		5,472	5,795	6,137	6,499	6,882
2197 - Assistant Public Works Director Construction	2		2,939	3,112	3,296	3,490	3,696
2198 - Road Technician	2		2,944	3,117	3,301	3,496	3,702
2199 - Road Technician	2		2,964	3,139	3,324	3,520	3,727
2200 - Field Supervisor - Road and Bridge	2		5,748	6,088	6,447	6,827	7,230
2201 - Road Technician	2		3,596	3,808	4,033	4,271	4,523
2202 - Road Technician	2		3,769	3,992	4,227	4,477	4,741
2203 - Assistant Public Works Director Design	2		2,523	2,672	2,829	2,996	3,173
2204 - Operations Superintendent	2		110	116	123	130	138
2205 - Road Technician	2		2,727	2,888	3,058	3,239	3,430
2206 - Road Technician	2		3,769	3,992	4,227	4,477	4,741
2207 - Engineer	2		6,367	6,743	7,140	7,562	8,008
2208 - Construction and Traffic Inspector	2		5,106	5,407	5,726	6,064	6,422
2209 - Road Technician	2		4,477	4,742	5,021	5,318	5,631
2210 - Road Technician	2		3,769	3,992	4,227	4,477	4,741
2226 - Road Technician	2		3,769	3,992	4,227	4,477	4,741
<b>2400 WORKERS' COMPENSATION</b>			<b>115,328</b>	<b>122,136</b>	<b>129,338</b>	<b>136,972</b>	<b>145,051</b>
<b>3100 PROFESSIONAL SERVICES</b>							
Consultant Services	2		660,000	335,000	335,000	335,000	335,000
Notes: Misc. Design (200k), Traffic Counts (35k), Misc. Engineering Studies (40k),							
ROW Map Development	2		100,000	100,000	100,000	100,000	100,000
Notes: Roadways not Currently Deeded Future Grant Applications &							
Sidewalk Masterplan Phase III	2	209	175,000	0	0	0	0
Signal Timing Evaluations	2		50,000	25,000	0	0	50,000
Notes: Study and Implement Signal Timing Plans							
Vaccinations for New Operations Employees	2		1,400	1,400	1,400	1,400	1,400
<b>3100 PROFESSIONAL SERVICES</b>			<b>986,400</b>	<b>461,400</b>	<b>436,400</b>	<b>436,400</b>	<b>486,400</b>
<b>3400 OTHER SERVICES</b>							
Commercial Driver's License Renewal	2		16,000	5,000	10,000	5,000	5,000
Facilities and Parks Rights-of-Way Mowing	2		380,352	380,352	380,352	380,352	380,352
Notes: ROW & Roadways with Sidewalks, Curb, and Gutters							
Florida Department of Corrections (FDOC) Labor Contract	2		115,294	115,294	115,294	115,294	115,294
Notes: Assistance with Rights-of-Way (ROW) Maintenance							
Rights-of-Way Mowing	2		530,000	530,000	530,000	530,000	530,000
Rights-of-Way Tree Management Contract	2		200,000	200,000	200,000	200,000	200,000
Notes: Rights-of-Way Vegetation Management/Tree Maintenance Problematic Tree Removal/Emergency Services							
Street Sweeping Contract	2		175,000	175,000	175,000	175,000	175,000
Notes: Bi-Monthly Street Sweeping of Selected Maintained Roadways							
<b>3400 OTHER SERVICES</b>			<b>1,416,646</b>	<b>1,405,646</b>	<b>1,410,646</b>	<b>1,405,646</b>	<b>1,405,646</b>
<b>4000 TRAVEL AND PER DIEM</b>							
Public Works Travel and Per Diem	2		10,000	10,000	10,000	10,000	10,000
Notes: Travel, Lodging, and Meals for Staff							
<b>4300 UTILITIES</b>							
Operations Utilities - DUKE Lighting	2		250,000	255,000	260,100	265,302	270,608
Notes: 6 Street Lighting Accounts							
Operations Utilities - SECO Lighting	2		969,000	988,380	1,008,148	1,028,311	1,048,877

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: 15 Street Lighting Accounts							
Operations Utilities - Signals and Lighting	2		40,800	41,616	42,448	43,297	44,163
Notes: Approximately 80 Energized Assets Traffic Signals, Security Lights, School Zones							
		4300 UTILITIES	1,259,800	1,284,996	1,310,696	1,336,910	1,363,648
4400 RENTALS AND LEASES							
Equipment Rentals and Leases	2		4,700	4,794	4,890	4,988	5,087
Notes: Household Electronics & Hazardous Mobile Collection/ Road Projects							
4600 REPAIR & MAINT SERVICE							
Asphalt Repair and Maintenance Contract	2		250,000	250,000	250,000	250,000	250,000
Notes: Large Roadways							
CR 489 Drainage Improvements	2		40,000	0	0	0	0
Notes: Improve Safety, Rideability and Stormwater Erosion Control							
CSX Railroad Reimbursement	2		36,000	36,000	36,000	36,000	36,000
Notes: Grade Crossing & Traffic Control Devices Maintenance							
Envirosafe Fuel System Storage Maintenance	2		2,400	2,400	2,400	2,400	2,400
Notes: (2) 3,000 Gallon Split Emergency Fuel Tanks							
Facilities and Parks Rights-of-Way Landscaping Replacement2			5,000	5,000	5,000	5,000	5,000
Notes: Loss from Disease, Drought, Vehicle Crashes, Etc.							
Guardrail Maintenance Contract	2		25,000	25,000	25,000	25,000	25,000
Mast Arm Repairs & Maintenance	2		20,000	0	0	0	0
Sidewalk and Depression Concrete Repairs	2		36,000	36,000	36,000	36,000	36,000
Sign Poles, Back Plates and Sign Equipment	2		50,000	50,000	50,000	50,000	50,000
Notes: Upgrades & Repairs							
Traffic Signal Devices Maintenance Contract	2		250,000	262,500	275,625	289,406	303,877
Traffic Signal Mast Arm Bases Replacement	2		13,000	13,390	13,792	14,205	14,632
		4600 REPAIR & MAINT SERVICE	727,400	680,290	693,817	708,011	722,909
4631 ROAD STRIPING							
Pavement Markings	2		250,000	257,500	265,225	273,182	281,377
4900 OTHER CURRENT CHARGES							
Recording Fees for Rights-of-Way Acquisition	2		1,000	1,000	1,000	1,000	1,000
5220 GAS & OIL							
Envirosafe Fuel System	2		37,308	38,427	39,580	40,767	41,990
Notes: (2) 3,000 Gallon Emergency Fuel Tank Systems							
Operations - Diesel	2		223,848	228,325	232,891	237,549	242,300
Notes: 36,000 gallons							
Operations Gasoline	2		1,525	1,556	1,587	1,618	1,651
Notes: 277 gallons x \$5.506							
		5220 GAS & OIL	262,681	268,308	274,058	279,934	285,941
5230 PROPANE							
Operations Propane	1		1,000	1,000	1,000	1,000	1,000
5300 ROAD MATERIALS & SUPPLIES							
Asphalt Releasing Agent	2		2,600	2,600	2,600	2,600	2,600
Notes: Biodegradable Solvent							
Cold Mix Asphalt	2		18,000	18,540	18,556	19,113	19,686
Notes: Pothole Repair Material							
Concrete	2		3,000	3,000	3,000	3,000	3,000
Notes: Driveways, Headwalls, Mitered Ends, and Curbing							

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Hot Mix Asphalt	2		65,000	65,000	65,000	65,000	65,000
Notes: Pothole Repair, Depressions, Intersection Delamination							
Lime Rock	2		3,000	3,000	3,000	3,000	3,000
Notes: Unpaved Roads, Driveway Connections, Depressions							
5300 ROAD MATERIALS & SUPPLIES			91,600	92,140	92,156	92,713	93,286
5400 BOOKS, SUBSCRIPT, DUES							
Public Works - Books, Subscription, and Dues	2		5,000	5,000	5,000	5,000	5,000
Notes: Dues and Renewals							
5500 TRAINING							
Public Works - Training	2		34,000	34,000	34,000	34,000	34,000
Notes: Public Works Training							
001-340-541 Public Works Operations			7,751,368	7,349,824	7,533,221	7,742,158	8,016,127
340 Operations			7,751,368	7,349,824	7,533,221	7,742,158	8,016,127
<b><u>395 Comp. Env. Planning &amp; Water Conservation</u></b>							
<b>001-395-537 Comp. Env. Planning &amp; Water Conservation</b>							
3424 CONTRACT SVCS-WITH REG WATER SUPPLY							
Comp. Env. Planning & Water Conservation	3		25,573	26,340	27,130	27,944	28,783
Notes: Rate per capita based on the recent BEBR population estimate							
001-395-537 Comp. Env. Planning & Water Conservation			25,573	26,340	27,130	27,944	28,783
395 Comp. Env. Planning & Water Conservation			25,573	26,340	27,130	27,944	28,783
<b><u>412 Other Governmental Services</u></b>							
<b>001-412-512 Other Governmental Services</b>							
3407 LOBBYIST							
Lobbyist	2		66,000	66,000	66,000	66,000	66,000
4900 OTHER CURRENT CHARGES							
Other Current Charges	2		30,000	30,000	30,000	30,000	30,000
4903 TAX DEED APPLICATIONS							
Tax Deed Applications	2		1,650	1,650	1,650	1,650	1,650
4910 REFUND PRIOR YEAR TAXES							
Refund Prior Year Taxes	2		2,000	2,000	2,000	2,000	2,000
4913 LEGAL AD DEL TAX ROLL							
Legal Ad Del Tax Roll	2		37,272	37,272	37,272	37,272	37,272
001-412-512 Other Governmental Services			136,922	136,922	136,922	136,922	136,922
<b>001-412-554 Other Governmental Services</b>							
8103 WILDWOOD REDEVELOPMENT							
Wildwood Redevelopment	2		390,671	488,339	610,423	763,029	953,787
8110 COLEMAN REDEVELOPMENT							
Coleman Redevelopment	2		70,024	80,528	92,607	106,498	122,473
001-412-554 Other Governmental Services			460,695	568,867	703,030	869,527	1,076,260
<b>001-412-562 Other Governmental Services</b>							
4900 OTHER CURRENT CHARGES							
Health Department Swim Program	2		400	400	400	400	400
8106 SC HEALTH DEPARTMENT							
	2		1,500,000	1,530,000	1,560,600	1,591,812	1,623,648
001-412-562 Other Governmental Services			1,500,400	1,530,400	1,561,000	1,592,212	1,624,048
<b>001-412-569 Other Governmental Services</b>							
3442 UNIVERSITY OF FLORIDA CHILD PROTECTION TEAM							
University of Florida Child Protection Team	2		1,500	1,500	1,500	1,500	1,500



**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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<u>Expenditure Detail Item Description</u>	<u>Service Level</u>	<u>Proposal</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>
8102 SCHOOL BD DRIVER EDUCATION							
School Board Driver Education	2		58,641	59,747	60,853	61,979	63,126
001-412-569 Other Governmental Services			60,141	61,247	62,353	63,479	64,626
<b>001-412-712 Other Governmental Services</b>							
4400 RENTALS AND LEASES							
Rentals and Leases ATM Machine	2		900	900	900	900	900
Notes: Villages Sumter County Service Center							
001-412-712 Other Governmental Services			900	900	900	900	900
<b>001-412-719 Other Governmental Services</b>							
5202 JURY & BAILIFF SUPPLIES							
Jury & Bailiff Supplies	2		500	500	500	500	500
001-412-719 Other Governmental Services			500	500	500	500	500
412 Other Governmental Services			2,159,558	2,298,836	2,464,705	2,663,540	2,903,255
<b>413 Internal Services</b>							
<b>001-413-510 Internal Services</b>							
3400 OTHER SERVICES							
Contracted Staffing Services CIC and Administration	2		24,900	24,900	24,900	24,900	24,900
001-413-510 Internal Services			24,900	24,900	24,900	24,900	24,900
<b>001-413-511 Internal Services</b>							
4100 COMMUNICATION SERVICES							
Verizon	2		6,948	6,948	6,948	6,948	6,948
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		1,200	1,200	1,200	1,200	1,200
4700 PRINTING AND BINDING							
Copy Charges - Kyocera and Business Cards	2		2,200	2,200	2,200	2,200	2,200
4911 LEGAL ADVERTISING							
Advertising for BOCC Meetings/Public	2		2,700	2,781	2,864	2,950	3,039
5100 OFFICE SUPPLIES							
Office Supplies	2		200	200	200	200	200
5200 OPERATING SUPPLIES							
Antibacterial Disinfecting Wipes	2		250	250	250	250	250
Nameplates/Polo Shirts	2		940	940	940	940	940
Operating Supplies	2		1,350	1,350	1,350	1,350	1,350
5200 OPERATING SUPPLIES			2,540	2,540	2,540	2,540	2,540
5210 FOOD							
Bottled Water for BOCC Meetings	2		50	50	50	50	50
001-413-511 Internal Services			15,838	15,919	16,002	16,088	16,177
<b>001-413-512 Internal Services</b>							
4100 COMMUNICATION SERVICES							
AT&T Mobility	2		1,400	1,400	1,400	1,400	1,400
Verizon	2		1,400	1,400	1,400	1,400	1,400
4100 COMMUNICATION SERVICES			2,800	2,800	2,800	2,800	2,800
001-413-512 Internal Services			2,800	2,800	2,800	2,800	2,800
<b>001-413-513 Internal Services</b>							
3108 ORDINANCE CODIFICATION							
ORDINANCE CODIFICATION	2		1,500	1,500	1,500	1,500	1,500
Notes: Hosting for Webster, City of Center Hill and Coleman							
3400 OTHER SERVICES							

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Contracted Staffing Purchasing	2		96,000	96,000	96,000	96,000	96,000
Notes: Purchasing Advance Staff							
4100 COMMUNICATION SERVICES							
CenturyLink	2		3,060	3,060	3,060	3,060	3,060
Communication Services	2		1,080	1,102	1,124	1,146	1,169
Notes: 2 Phones for Road Tests							
Purchasing Inventory Tracking Service	2		1,332	1,332	1,332	1,332	1,332
Verizon	2		13,928	13,928	13,928	13,928	13,928
4100 COMMUNICATION SERVICES			19,400	19,422	19,444	19,466	19,489
4111 COMMUNICATIONS CLEARING							
CenturyLink	2		81,000	81,000	81,000	81,000	81,000
4200 POSTAGE							
Postage	2		74,000	74,000	74,000	74,000	74,000
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		35,100	35,100	35,100	35,100	35,100
Pitney Bowes	2		733	733	733	733	733
Uniform / Floor Mat Rental	2		900	900	900	900	900
4400 RENTALS AND LEASES			36,733	36,733	36,733	36,733	36,733
4600 REPAIR & MAINT SERVICE							
Repair & Maintenance Service	2		650	650	650	650	650
4700 PRINTING AND BINDING							
Business Cards	2		200	200	200	200	200
Centralized Purchasing Printing and Binding	2		1,400	1,400	1,400	1,400	1,400
Copy Charges - Kyocera	2		75,080	75,080	75,080	75,080	75,080
Printing and Binding	2		20,000	20,000	20,000	20,000	20,000
4700 PRINTING AND BINDING			96,680	96,680	96,680	96,680	96,680
4911 LEGAL ADVERTISING							
Employee Services/OMB/Purchasing	2		500	515	530	546	563
5100 OFFICE SUPPLIES							
Office Supplies	2		6,000	6,000	6,000	6,000	6,000
5200 OPERATING SUPPLIES							
Centralized Purchasing Operating Supplies	2		11,000	11,000	11,000	11,000	11,000
Florida Labor Law Posters, 2021 Edition	2		510	510	0	510	0
Uniform /Floor Mat Replacement	2		150	150	150	150	150
5200 OPERATING SUPPLIES			11,660	11,660	11,150	11,660	11,150
5220 GAS & OIL							
Gas & Oil	2		9,151	9,151	9,151	9,151	9,151
001-413-513 Internal Services			433,274	433,311	432,838	433,386	432,916
<b>001-413-514 Legal Counsel</b>							
3104 PROF SERVICES-HOGAN							
Prof Services - Hogan	2		280,000	280,000	280,000	280,000	280,000
001-413-514 Legal Counsel			280,000	280,000	280,000	280,000	280,000
<b>001-413-515 Internal Services</b>							
3104 PROF SERVICES-HOGAN							
Prof Services - Hogan	2		20,000	20,000	20,000	20,000	20,000
4100 COMMUNICATION SERVICES							
Verizon	2		492	492	492	492	492
4200 POSTAGE							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Postage	2		70	70	70	70	70
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		1,678	1,678	1,678	1,678	1,678
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		1,200	1,200	1,200	1,200	1,200
4911 LEGAL ADVERTISING							
Internal Services Advertising	2		11,750	12,104	12,466	12,840	13,225
5100 OFFICE SUPPLIES							
Internal Services Advertising	2		250	250	250	250	250
001-413-519 Internal Services			35,440	35,794	36,156	36,530	36,915
<b>001-413-519 Internal Services</b>							
3200 ACCOUNTING AND AUDITING							
Annual Audit	2		300,000	300,000	300,000	300,000	325,000
3437 TRIM MAILING							
TRIM Mailing	2		60,000	60,000	60,000	60,000	60,000
4000 TRAVEL AND PER DIEM							
Sunpass	2		1,000	1,000	1,000	1,000	1,000
4100 COMMUNICATION SERVICES							
CenturyLink	2		49,333	49,333	49,333	49,333	49,333
Granite	2		7,004	7,004	7,004	7,004	7,004
Spectrum / Brighthouse	2		8,500	8,500	8,500	8,500	8,500
Verizon	2		12,612	12,612	12,612	12,612	12,612
4100 COMMUNICATION SERVICES			77,449	77,449	77,449	77,449	77,449
4200 POSTAGE							
Postage	2		7,000	7,000	7,000	7,000	7,000
4201 POSTAGE - TAX AUTHORITY							
Postage - Tax Authority	2		1,500	1,500	1,500	1,500	1,500
4202 POSTAGE CLEARING ACCOUNT							
Postage Clearing Account	2		100	100	100	100	100
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		1,490	1,490	1,490	1,490	1,490
Pitney Bowes	2		6,743	6,743	6,743	6,743	6,743
Uniform / Floor Mat Rental	2		10,000	10,000	10,000	10,000	10,000
4400 RENTALS AND LEASES			18,233	18,233	18,233	18,233	18,233
4500 INSURANCE							
Pollution Policy/Remediation	2		11,739	11,739	11,739	11,739	11,739
4502 LIABILITY INSURANCE							
Court Mandated Community Service Accident Policy	2		238,854	238,854	238,854	238,854	238,854
4503 PROPERTY INSURANCE							
FMIT	2		629,210	629,210	629,210	629,210	629,210
4505 WORKERS' COMPENSATION CLEARING ACCT							
Workers Comp Clearing Account	2		1,041	1,041	1,041	1,041	1,041
4511 PROPERTY DEDUCTIBLES							
Property Deductibles	2		25,000	25,000	25,000	25,000	25,000
4521 LIABILITY DEDUCTIBLES							
Liability Deductibles	2		75,000	75,000	75,000	75,000	75,000
4600 REPAIR & MAINT SERVICE							
Folder/Inserter Maintenance Services	2		5,100	5,100	5,100	5,100	5,100

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		2,400	2,400	2,400	2,400	2,400
4911 LEGAL ADVERTISING							
Facilities Maintenance Advertising	2		1,200	1,236	1,273	1,311	1,351
4914 BANK SERVICE CHARGES							
Bank Service Charges	2		5,000	5,000	5,000	5,000	5,000
4916 TUITION REIMBURSEMENT							
Tuition Reimbursement	2		102,000	102,000	102,000	102,000	102,000
5100 OFFICE SUPPLIES							
Office Supplies	2		200	200	200	200	200
5200 OPERATING SUPPLIES							
Mail Machine Supplies	2		2,500	2,500	2,500	2,500	2,500
OPERATING SUPPLIES	2		50,000	50,000	50,000	50,000	50,000
5200 OPERATING SUPPLIES			<u>52,500</u>	<u>52,500</u>	<u>52,500</u>	<u>52,500</u>	<u>52,500</u>
001-413-519 Internal Services			<u>1,614,526</u>	<u>1,614,562</u>	<u>1,614,599</u>	<u>1,614,637</u>	<u>1,639,677</u>
<b>001-413-520 Internal Services</b>							
3400 OTHER SERVICES							
Contracted Staffing Services CIC and Administration	2		24,900	24,900	24,900	24,900	24,900
001-413-520 Internal Services			<u>24,900</u>	<u>24,900</u>	<u>24,900</u>	<u>24,900</u>	<u>24,900</u>
<b>001-413-521 Internal Services</b>							
4100 COMMUNICATION SERVICES							
CenturyLink	2		38,900	38,900	38,900	38,900	38,900
4200 POSTAGE							
Postage	2		200	200	200	200	200
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		27,142	27,142	27,142	27,142	27,142
Mat Rental - Lobby	2		125	125	125	125	125
4400 RENTALS AND LEASES			<u>27,267</u>	<u>27,267</u>	<u>27,267</u>	<u>27,267</u>	<u>27,267</u>
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		37,200	37,200	37,200	37,200	37,200
4911 LEGAL ADVERTISING							
Public Safety	2		75	77	80	82	84
001-413-521 Internal Services			<u>103,642</u>	<u>103,644</u>	<u>103,647</u>	<u>103,649</u>	<u>103,651</u>
<b>001-413-522 Internal Services</b>							
3400 OTHER SERVICES							
Uniform Alterations for Fire Services	2		2,000	2,000	2,000	2,000	2,000
4100 COMMUNICATION SERVICES							
AT&T Mobility	2		37,735	37,735	37,735	37,735	37,735
CenturyLink	2		16,296	16,296	16,296	16,296	16,296
DirecTV	2		888	888	888	888	888
Lifepak Data Plan	2		2,000	2,000	2,000	2,000	2,000
Spectrum / Brighthouse	2		44,425	44,425	44,425	44,425	44,425
Notes: Increase for Station 30							
Sprint	2		507	507	507	507	507
4100 COMMUNICATION SERVICES			<u>101,851</u>	<u>101,851</u>	<u>101,851</u>	<u>101,851</u>	<u>101,851</u>
4200 POSTAGE							
Postage	2		250	250	250	250	250
4400 RENTALS AND LEASES							

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<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Copier Lease - CIT	2		5,891	5,891	5,891	5,891	5,891
Floor Mat Rental	2		3,650	3,650	3,650	3,650	3,650
Oxygen Tank Rental	1		20,400	20,400	20,400	20,400	20,400
Stryker Lease	1		1,045,300	400,000	400,000	400,000	400,000
<b>4400 RENTALS AND LEASES</b>			<b>1,075,241</b>	<b>429,941</b>	<b>429,941</b>	<b>429,941</b>	<b>429,941</b>
<b>4502 LIABILITY INSURANCE</b>							
Liability Insurance	2		6,000	6,000	6,000	6,000	6,000
<b>4700 PRINTING AND BINDING</b>							
Copy Charges - Kyocera	2		5,300	5,300	5,300	5,300	5,300
<b>4900 OTHER CURRENT CHARGES</b>							
Pharmaceutical Disposal	2		5,000	5,000	5,000	5,000	5,000
<b>4911 LEGAL ADVERTISING</b>							
Fire & EMS Services	2		800	824	849	874	900
<b>5100 OFFICE SUPPLIES</b>							
Office Supplies	2		450	450	450	450	450
<b>5200 OPERATING SUPPLIES</b>							
Bar Oil	2		150	150	150	150	150
Blue DEF Fluid	2		2,400	2,400	2,400	2,400	2,400
Cleaning Products	2		9,700	9,700	9,700	9,700	9,700
Cleaning Tools	2		2,600	2,600	2,600	2,600	2,600
EMS Protective Goggles / Safety Glasses	2		150	150	150	150	150
Extension Cords 100'	2		200	200	200	200	200
Household Items	2		5,000	5,000	5,000	5,000	5,000
Lumber Cache	2		1,000	1,000	1,000	1,000	1,000
Magnalube	2		250	250	250	250	250
Medical Supplies - Fire & EMS	2		320,000	320,000	320,000	320,000	320,000
Multi-Purpose Grease	2		30	30	30	30	30
Operational Batteries	2		600	600	600	600	600
Paper Products	2		8,000	8,000	8,000	8,000	8,000
PPE Gear Locker Equipment	2		600	600	600	600	600
Pre-Mix Fuel	2		1,500	1,500	1,500	1,500	1,500
Rehab Fluids / Supplies	2		1,000	1,000	1,000	1,000	1,000
Safety Supplies	2		500	500	500	500	500
Silicone Spray	2		100	100	100	100	100
Station Furniture	2		20,000	20,000	20,000	20,000	20,000
Storage Bins	2		250	250	250	250	250
Uniforms	2		104,000	104,000	104,000	104,000	104,000
Washer Fluid	2		40	40	40	40	40
Water Hose & Nozzles	2		600	600	600	600	600
<b>5200 OPERATING SUPPLIES</b>			<b>478,670</b>	<b>478,670</b>	<b>478,670</b>	<b>478,670</b>	<b>478,670</b>
<b>001-413-522 Internal Services</b>			<b>1,675,562</b>	<b>1,030,286</b>	<b>1,030,311</b>	<b>1,030,336</b>	<b>1,030,362</b>
<b>001-413-523 Internal Services</b>							
<b>4100 COMMUNICATION SERVICES</b>							
Communication Services	2		7,500	7,200	7,200	7,200	7,200
<b>4400 RENTALS AND LEASES</b>							
Copier Lease - CIT	2		15,219	15,219	15,219	15,219	15,219
<b>4700 PRINTING AND BINDING</b>							
Copy Charges - Kyocera	2		40,500	40,500	40,500	40,500	40,500

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
4911 LEGAL ADVERTISING							
LEGAL ADVERTISING	2		150	155	159	164	169
001-413-523 Internal Services			63,369	63,074	63,078	63,083	63,088
<b>001-413-525 Internal Services</b>							
3400 OTHER SERVICES							
Contracted Staffing	1		168,127	168,127	168,127	168,127	168,127
Notes: Tele-communicators for Emergency Communications							
Shredding Services	2		150	150	150	150	150
3400 OTHER SERVICES			168,277	168,277	168,277	168,277	168,277
4100 COMMUNICATION SERVICES							
Granite	2		1,250	1,250	1,250	1,250	1,250
Spectrum / Brighthouse	2		1,900	1,900	1,900	1,900	1,900
Verizon	2		2,952	2,952	2,952	2,952	2,952
Notes: AT&T \$2952							
4100 COMMUNICATION SERVICES			6,102	6,102	6,102	6,102	6,102
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		5,304	5,304	5,304	5,304	5,304
Uniform Rentals	2		7,000	7,000	7,000	7,000	7,000
Notes: New service for ECC							
4400 RENTALS AND LEASES			12,304	12,304	12,304	12,304	12,304
4700 PRINTING AND BINDING							
Business Cards	2		150	150	150	150	150
Copy Charges - Kyocera	2		4,800	4,800	4,800	4,800	4,800
4700 PRINTING AND BINDING			4,950	4,950	4,950	4,950	4,950
4911 LEGAL ADVERTISING							
Legal Advertising	2		175	180	186	191	197
5100 OFFICE SUPPLIES							
Office Supplies	2		100	103	106	109	113
5200 OPERATING SUPPLIES							
Operating Supplies	2		300	309	318	328	338
001-413-525 Internal Services			192,208	192,225	192,243	192,261	192,281
<b>001-413-526 Internal Services</b>							
5100 OFFICE SUPPLIES							
Office Supplies	2		75	77	80	82	84
5200 OPERATING SUPPLIES							
Operating Supplies	2		20	21	21	22	23
001-413-526 Internal Services			95	98	101	104	107
<b>001-413-530 Internal Services</b>							
3400 OTHER SERVICES							
Contracted Staffing Services CIC and Administration	2		24,900	24,900	24,900	24,900	24,900
001-413-530 Internal Services			24,900	24,900	24,900	24,900	24,900
<b>001-413-534 Internal Services</b>							
3400 OTHER SERVICES							
Contracted Staffing Services CDA	2		128,000	128,000	128,000	128,000	128,000
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		360	360	360	360	360
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		600	600	600	600	600

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
5100 OFFICE SUPPLIES							
OFFICE SUPPLIES	2		40	40	40	40	40
5200 OPERATING SUPPLIES							
CDA Miscellaneous Operating Supplies	2		400	400	400	400	400
001-413-534 Internal Services			129,400	129,400	129,400	129,400	129,400
<b>001-413-537 Internal Services</b>							
4100 COMMUNICATION SERVICES							
COMMUNICATION SERVICES	2		250	250	250	250	250
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		6,444	6,444	6,444	6,444	6,444
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		5,400	5,400	5,400	5,400	5,400
001-413-537 Internal Services			12,094	12,094	12,094	12,094	12,094
<b>001-413-538 Internal Services</b>							
3104 PROF SERVICES-HOGAN							
PROF SERVICES-(Legal)	2		3,000	3,000	3,000	3,000	3,000
4200 POSTAGE							
POSTAGE	2		50	50	50	50	50
001-413-538 Internal Services			3,050	3,050	3,050	3,050	3,050
<b>001-413-540 Internal Services</b>							
3400 OTHER SERVICES							
Contracted Staffing Services CIC and Administration	2		24,900	24,900	24,900	24,900	24,900
001-413-540 Internal Services			24,900	24,900	24,900	24,900	24,900
<b>001-413-541 Internal Services</b>							
3400 OTHER SERVICES							
Contracted Staffing Services PW Operations	2		50,000	50,000	50,000	50,000	50,000
4100 COMMUNICATION SERVICES							
Verizon	2		10,140	10,140	10,140	10,140	10,140
4200 POSTAGE							
Postage	2		50	50	50	50	50
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		6,423	6,423	6,423	6,423	6,423
Uniform / Floor Mat Rental	2		11,000	11,000	11,000	11,000	11,000
4400 RENTALS AND LEASES			17,423	17,423	17,423	17,423	17,423
4700 PRINTING AND BINDING							
Business Cards	2		800	800	800	800	800
Copy Charges - Kyocera	2		4,800	4,800	4,800	4,800	4,800
4700 PRINTING AND BINDING			5,600	5,600	5,600	5,600	5,600
4911 LEGAL ADVERTISING							
PW Engineering & Operations	2		3,000	3,090	3,183	3,278	3,377
5100 OFFICE SUPPLIES							
Office Supplies	2		200	200	200	200	200
5200 OPERATING SUPPLIES							
Operations Miscellaneous Operating Supplies	2		2,000	2,000	2,000	2,000	2,000
PPE, Small Tools, Fence Supplies	2		12,000	12,000	12,000	12,000	12,000
Sign Shop Materials	2		45,000	45,000	45,000	45,000	45,000
Tractor and Mower Supplies	2		10,000	10,000	10,000	10,000	10,000
5200 OPERATING SUPPLIES			69,000	69,000	69,000	69,000	69,000

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
6450 MACH & EQPT \$1,000 - \$4,999							
Saw Replacements	2		2,744	2,744	2,744	2,744	2,744
001-413-541 Internal Services			158,157	158,247	158,340	158,435	158,534
<b>001-413-549 Internal Services</b>							
4100 COMMUNICATION SERVICES							
Verizon	2		9,768	9,768	9,768	9,768	9,768
001-413-549 Internal Services			9,768	9,768	9,768	9,768	9,768
<b>001-413-550 Internal Services</b>							
3400 OTHER SERVICES							
Contracted Staffing Services CIC and Administration	2		24,900	24,900	24,900	24,900	24,900
001-413-550 Internal Services			24,900	24,900	24,900	24,900	24,900
<b>001-413-552 Internal Services</b>							
4100 COMMUNICATION SERVICES							
Verizon	2		984	984	984	984	984
4700 PRINTING AND BINDING							
Printing and Binding	2		100	100	100	100	100
4911 LEGAL ADVERTISING							
Economic Development	2		400	412	424	437	450
5100 OFFICE SUPPLIES							
Office Supplies	2		250	250	250	250	250
5200 OPERATING SUPPLIES							
Operating Supplies	2		150	150	150	150	150
001-413-552 Internal Services			1,884	1,896	1,908	1,921	1,934
<b>001-413-553 Internal Services</b>							
4100 COMMUNICATION SERVICES							
Verizon	2		936	936	936	936	936
4200 POSTAGE							
Postage	2		25	25	25	25	25
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		1,784	1,784	1,784	1,784	1,784
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		1,800	1,800	1,800	1,800	1,800
5100 OFFICE SUPPLIES							
Office Supplies	2		250	250	250	250	250
5200 OPERATING SUPPLIES							
Operating Supplies	2		40	40	40	40	40
001-413-553 Internal Services			4,835	4,835	4,835	4,835	4,835
<b>001-413-554 Internal Services</b>							
4100 COMMUNICATION SERVICES							
Communication Services	2		250	250	250	250	250
4200 POSTAGE							
Postage	2		250	250	250	250	250
4700 PRINTING AND BINDING							
Printing and Binding	2		50	50	50	50	50
4911 LEGAL ADVERTISING							
Housing Services	2		1,200	1,236	1,273	1,311	1,351
5100 OFFICE SUPPLIES							
Office Supplies	2		500	500	500	500	500



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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
5200 OPERATING SUPPLIES							
Operating Supplies	2		70	70	70	70	70
001-413-554 Internal Services			2,320	2,356	2,393	2,431	2,471
<b>001-413-560 Internal Services</b>							
3400 OTHER SERVICES							
Contracted Staffing Services CIC and Administration	2		24,900	24,900	24,900	24,900	24,900
001-413-560 Internal Services			24,900	24,900	24,900	24,900	24,900
<b>001-413-562 Internal Services</b>							
3400 OTHER SERVICES							
Contracting Staffing Services Animal Services	2		436,800	436,800	436,800	436,800	436,800
4100 COMMUNICATION SERVICES							
AT&T Mobility	2		2,100	2,100	2,100	2,100	2,100
CenturyLink	2		3,200	3,200	3,200	3,200	3,200
Granite	2		4,500	4,500	4,500	4,500	4,500
Spectrum / Brighthouse	2		5,800	5,800	5,800	5,800	5,800
Verizon	2		9,348	9,348	9,348	9,348	9,348
4100 COMMUNICATION SERVICES			24,948	24,948	24,948	24,948	24,948
4200 POSTAGE							
Postage	2		1,100	1,100	1,100	1,100	1,100
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		3,146	3,146	3,146	3,146	3,146
Oxygen Tank Rental	2		3,600	3,600	3,600	3,600	3,600
Uniform / Floor Mat Rental	2		3,200	3,200	3,200	3,200	3,200
4400 RENTALS AND LEASES			9,946	9,946	9,946	9,946	9,946
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		3,400	3,400	3,400	3,400	3,400
4911 LEGAL ADVERTISING							
Animal Services	2		300	309	318	328	338
5100 OFFICE SUPPLIES							
Office Supplies	2		1,000	1,000	1,000	1,000	1,000
5200 OPERATING SUPPLIES							
Operating Supplies	2		45,425	45,425	45,425	45,425	45,425
5220 GAS & OIL							
GAS & OIL	2		7,626	7,626	7,626	7,626	7,626
001-413-562 Internal Services			530,545	530,554	530,563	530,573	530,583
<b>001-413-570 Internal Services</b>							
3400 OTHER SERVICES							
Contracted Staffing Services CIC and Administration	2		24,900	24,900	24,900	24,900	24,900
001-413-570 Internal Services			24,900	24,900	24,900	24,900	24,900
<b>001-413-571 Internal Services</b>							
4100 COMMUNICATION SERVICES							
CenturyLink	2		1,200	1,200	1,200	1,200	1,200
Granite	2		950	950	950	950	950
Verizon	2		3,350	3,350	3,350	3,350	3,350
4100 COMMUNICATION SERVICES			5,500	5,500	5,500	5,500	5,500
4400 RENTALS AND LEASES							
Copier Leases - CIT	2		21,812	21,812	21,812	21,812	21,812
Floor Mat Rental	2		1,500	1,500	1,500	1,500	1,500

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
4400 RENTALS AND LEASES			23,312	23,312	23,312	23,312	23,312
4600 REPAIR & MAINT SERVICE							
Copy Machine Coin Boxes - Kyocera	2		1,000	1,000	1,000	1,000	1,000
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		17,108	17,108	17,108	17,108	17,108
4911 LEGAL ADVERTISING							
Library Services	2		120	124	127	131	135
001-413-571 Internal Services			47,040	47,044	47,047	47,051	47,055
<b>001-413-572 Internal Services</b>							
4100 COMMUNICATION SERVICES							
Spectrum / Brighthouse	2		1,440	1,440	1,440	1,440	1,440
Verizon	2		936	936	936	936	936
4100 COMMUNICATION SERVICES			2,376	2,376	2,376	2,376	2,376
4911 LEGAL ADVERTISING							
Parks Services	2		75	77	80	82	84
5200 OPERATING SUPPLIES							
Operating Supplies	2		16,000	16,000	16,000	16,000	16,000
001-413-572 Internal Services			18,451	18,453	18,456	18,458	18,460
<b>001-413-575 Internal Services</b>							
4100 COMMUNICATION SERVICES							
COMMUNICATION SERVICES	2		5,900	5,900	5,900	5,900	5,900
5200 OPERATING SUPPLIES							
Operating Supplies	2		1,250	1,250	1,250	1,250	1,250
001-413-575 Internal Services			7,150	7,150	7,150	7,150	7,150
<b>001-413-601 Internal Services</b>							
4100 COMMUNICATION SERVICES							
CenturyLink	2		500	500	500	500	500
Spectrum / Brighthouse	2		7,300	7,300	7,300	7,300	7,300
4100 COMMUNICATION SERVICES			7,800	7,800	7,800	7,800	7,800
4400 RENTALS AND LEASES							
Floor Mat Rental	2		775	775	775	775	775
001-413-601 Internal Services			8,575	8,575	8,575	8,575	8,575
<b>001-413-603 Communication Services</b>							
4100 COMMUNICATION SERVICES							
Communication Services	2		1,750	1,750	1,750	1,750	1,750
001-413-603 Communication Services			1,750	1,750	1,750	1,750	1,750
<b>001-413-685 Internal Services</b>							
4100 COMMUNICATION SERVICES							
Communication Services	2		1,500	1,500	1,500	1,500	1,500
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		705	705	705	705	705
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		1,200	1,200	1,200	1,200	1,200
001-413-685 Internal Services			3,405	3,405	3,405	3,405	3,405
<b>001-413-712 Court Facilities Internal Services</b>							
4100 COMMUNICATION SERVICES							
Granite Communication Services	2		12,000	12,000	12,000	12,000	12,000
001-413-712 Court Facilities Internal Services			12,000	12,000	12,000	12,000	12,000

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
<b>001-413-713 Internal Services</b>							
4100 COMMUNICATION SERVICES							
VOIP Communication Services	2		1,200	1,200	1,200	1,200	1,200
		001-413-713 Internal Services	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>	<u>1,200</u>
<b>001-413-719 Internal Services</b>							
5200 OPERATING SUPPLIES							
Operating Supplies	2		250	250	250	250	250
		001-413-719 Internal Services	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>	<u>250</u>
		413 Internal Services	<u>5,542,928</u>	<u>4,898,040</u>	<u>4,898,259</u>	<u>4,899,520</u>	<u>4,924,788</u>
<b>415 Information Technology</b>							
<b>001-415-510 Information Technology - Contract</b>							
3100 PROFESSIONAL SERVICES							
Information Technology Services	2		322,313	354,544	389,999	428,999	471,898
Notes: Information Technology Contract Split							
		001-415-510 Information Technology - Contract	<u>322,313</u>	<u>354,544</u>	<u>389,999</u>	<u>428,999</u>	<u>471,898</u>
<b>001-415-511 Information Technology</b>							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Civic Plus - Annual Support	2		15,083	15,083	15,083	15,083	15,083
JustFOIA Public Records Software	2		7,225	7,225	7,225	7,225	7,225
People Counter Software Support	2		876	876	876	876	876
		4607 REPAIR & MAINT-COMP SOFTWARE SUPP	<u>23,184</u>	<u>23,184</u>	<u>23,184</u>	<u>23,184</u>	<u>23,184</u>
5200 OPERATING SUPPLIES							
Civic Plus - SSL Certificate	2		190	190	190	190	190
Smarsh Social Media Archiving	2		2,500	2,500	2,500	2,500	2,500
WebEx Licenses	2		1,666	1,666	1,666	1,666	1,666
Writing Aid Program	2		2,500	2,500	2,500	2,500	2,500
Notes: Grammar / writing aid							
		5200 OPERATING SUPPLIES	<u>6,856</u>	<u>6,856</u>	<u>6,856</u>	<u>6,856</u>	<u>6,856</u>
5500 TRAINING							
CityWorks Conference	2		3,375	3,375	3,375	3,375	3,375
		001-415-511 Information Technology	<u>33,415</u>	<u>33,415</u>	<u>33,415</u>	<u>33,415</u>	<u>33,415</u>
<b>001-415-513 Information Technology</b>							
3100 PROFESSIONAL SERVICES							
Kyocera Technical Support During Election	2		6,760	6,760	6,760	6,760	6,760
Web Services for Supervisor of Elections	2		17,500	17,500	17,500	17,500	17,500
		3100 PROFESSIONAL SERVICES	<u>24,260</u>	<u>24,260</u>	<u>24,260</u>	<u>24,260</u>	<u>24,260</u>
4600 REPAIR & MAINT SERVICE							
REPAIR & MAINT SERVICE	2		2,500	2,500	2,500	2,500	2,500
Tax Collector - Bushnell Office Equipment Maintenance	2		1,102	1,102	1,102	1,102	1,102
Tax Collector - Image One Service Agreement	2		1,998	1,998	1,998	1,998	1,998
Tax Collector - Maintenance on Letter Opener	2		923	923	923	923	923
		4600 REPAIR & MAINT SERVICE	<u>6,523</u>	<u>6,523</u>	<u>6,523</u>	<u>6,523</u>	<u>6,523</u>
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
CIS Albert Server Support	2		7,725	7,725	7,725	7,725	7,725
OMB - Annual Report Software	2		20,600	20,600	20,600	20,600	20,600
OMB - GovMax Hosting Application	2		35,817	35,817	35,817	35,817	35,817
OMB - GovMax Technical Support	2		5,000	5,000	5,000	5,000	5,000
OMB - Image One AppXtender Annual Support	2		8,500	8,500	8,500	8,500	8,500

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Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Property Appraiser - SHI HP Server Support Renewal	2		400	400	400	400	400
SOE - Bio-Key Annual Licenses	2		1,375	1,375	1,375	1,375	1,375
Tax Collector - Custom Design Security	2		1,000	1,000	1,000	1,000	1,000
Tax Collector - Olark Live Chat	2		2,400	2,400	2,400	2,400	2,400
Tax Collector - QFlow Support	2		9,000	9,000	9,000	9,000	9,000
Tax Collector - QLess Maintenance	2		7,004	7,004	7,004	7,004	7,004
Tax Collector - Scanner Image One	2		1,200	1,200	1,200	1,200	1,200
Tax Collector - Syncplify Annual Support Renewal	2		175	175	175	175	175
Tax Collector Camera Software Maintenance	2		515	515	515	515	515
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			100,711	100,711	100,711	100,711	100,711
<b>5200 OPERATING SUPPLIES</b>							
DropBox License Renewal	2		1,100	1,100	1,100	1,100	1,100
HappyScribe Video Transcription Generator for ADA	2		510	510	510	510	510
Kyocera Parts for Oki Printers	2		5,000	5,000	5,000	5,000	5,000
Nanobeam Wireless	2		206	206	206	206	206
OMB - SHI Adobe Document Cloud eSign	2		29,924	29,924	29,924	29,924	29,924
PA - Netwrix Renewal	2		2,175	2,175	2,175	2,175	2,175
Photo Editing Software	2		765	765	765	765	765
PowerDirector Video Editing Software	2		357	357	357	357	357
SOE - Netwrix Renewal	2		4,152	4,152	4,152	4,152	4,152
SOE Printer Supplies	2		5,000	5,000	5,000	5,000	5,000
SOE/Admin - Adobe Acrobat Pro Licenses	2		2,200	2,200	2,200	2,200	2,200
Tax Collector - Flash Appointments	2		618	618	618	618	618
Tax Collector - NS Protect Renewal	2		75	75	75	75	75
Tax Collector - Q-Flow Licenses	2		7,128	7,128	7,128	7,128	7,128
Tax Collector - Replacement Security Cameras	2		685	685	685	685	685
Tax Collector Domain Address	2		26	26	26	26	26
Tax Collector Secure Express Renewal	2		128	128	128	128	128
Tax Collector Web Renewals	2		103	103	103	103	103
Technology Operating Supplies	2		7,725	7,725	7,725	7,725	7,725
5200 OPERATING SUPPLIES			67,877	67,877	67,877	67,877	67,877
<b>6450 MACH &amp; EQPT \$1,000 - \$4,999</b>							
Supervisor of Elections Supplies	2		2,500	2,500	2,500	2,500	2,500
001-415-513 Information Technology			201,871	201,871	201,871	201,871	201,871
<b>001-415-515 Information Technology</b>							
<b>3100 PROFESSIONAL SERVICES</b>							
Information Technology Services	2		322,313	354,544	389,999	428,999	471,898
Notes: Information Technology Contract Split							
<b>4607 REPAIR &amp; MAINT-COMP SOFTWARE SUPP</b>							
GIS ESRI Software Maintenance	2		1,545	1,545	1,545	1,545	1,545
<b>5200 OPERATING SUPPLIES</b>							
GIS Computer/Memory Upgrades	2		515	515	515	515	515
GIS ESRI ArcGIS Licenses	2		22,454	22,454	22,454	22,454	22,454
5200 OPERATING SUPPLIES			22,969	22,969	22,969	22,969	22,969
001-415-515 Information Technology			346,827	379,058	414,513	453,513	496,412
<b>001-415-519 Information Technology</b>							
<b>3100 PROFESSIONAL SERVICES</b>							
CityWorks Enhancements	2		88,446	88,446	88,446	88,446	88,446

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Eagleview Essentials Projects Imagery	2		105,500	105,500	105,500	105,500	105,500
		3100 PROFESSIONAL SERVICES	193,946	193,946	193,946	193,946	193,946
4600 REPAIR & MAINT SERVICE							
Call Servers Smartnet and Software	2		2,678	2,678	2,678	2,678	2,678
Fiber Maintenance Bushnell Campus	2		5,150	5,150	5,150	5,150	5,150
UPS Support Service	2		3,605	3,605	3,605	3,605	3,605
		4600 REPAIR & MAINT SERVICE	11,433	11,433	11,433	11,433	11,433
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Cisco Contact Center for CIC Software Support and Upgrades			12,691	12,691	12,691	12,691	12,691
Cisco Umbrella Support	2		3,090	3,090	3,090	3,090	3,090
CityWorks Enterprise License Annual Renewal	2		227,630	227,630	227,630	227,630	227,630
Communication Cabling/Network Services	2		2,575	2,575	2,575	2,575	2,575
Dell Support - Countywide Usage	2		16,778	16,778	16,778	16,778	16,778
EqualLogic Support - Del	2		1,545	1,545	1,545	1,545	1,545
Exagrid SANS Storage Maintenance and Support	2		6,180	6,180	6,180	6,180	6,180
Fatpipe Annual Renewal	2		9,781	9,781	9,781	9,781	9,781
Intradyn - Razorsafe Annual Maintenance and Support	2		7,210	7,210	7,210	7,210	7,210
iPrism Web Security License Renewal	2		4,622	4,622	4,622	4,622	4,622
PacketViper Annual Maintenance and Support	2		13,932	13,932	13,932	13,932	13,932
React - CountyWide Usage	2		1,236	1,236	1,236	1,236	1,236
RightFax - Countywide Usage	2		5,019	5,019	5,019	5,019	5,019
SeeClickFix Integration	2		16,538	16,538	16,538	16,538	16,538
Server Hardware Extended Warranty Support	2		7,416	7,416	7,416	7,416	7,416
Shavlik	2		3,502	3,502	3,502	3,502	3,502
SmartNet Maintenance Coverage	2		45,349	45,349	45,349	45,349	45,349
SolarWinds - CountyWide Usage	2		12,000	12,000	12,000	12,000	12,000
Symantec - CountyWide Usage	2		6,695	6,695	6,695	6,695	6,695
Tims Plus Phone Reporting	2		710	710	710	710	710
TSG - Cloud Backup Maintenance & Support	2		3,000	3,000	3,000	3,000	3,000
TSG - Dark Fiber	2		17,872	17,872	17,872	17,872	17,872
TSG -Commercial Internet Use	2		8,100	8,100	8,100	8,100	8,100
VEEAM Virtual Maintenance & Support	2		10,403	10,403	10,403	10,403	10,403
VMWare	2		19,980	19,980	19,980	19,980	19,980
		4607 REPAIR & MAINT-COMP SOFTWARE SUPP	463,854	463,854	463,854	463,854	463,854
5200 OPERATING SUPPLIES							
Archiving Platform Licenses	2		4,120	4,120	4,120	4,120	4,120
Batteries, monitors, and Adapter Replacements	2		1,030	1,030	1,030	1,030	1,030
Cisco Any Connect Plus License	2		206	206	206	206	206
Cisco Umbrella License Renewal	2		22,724	22,724	22,724	22,724	22,724
Exclaimer Signature Manager	2		404	404	404	404	404
Meraki Mobile Device Management Licenses	2		9,301	9,301	9,301	9,301	9,301
Microsoft Licensing	2		103,718	103,718	103,718	103,718	103,718
Netwrix Auditor 8.5	2		13,191	13,191	13,191	13,191	13,191
Ocularis License Renewal	2		11,200	11,200	11,200	11,200	11,200
Pure Storage Annual Renewal	2		31,000	31,000	31,000	31,000	31,000
Single Sign On Countywide Integration	2		25,750	25,750	25,750	25,750	25,750
SMARSH License Renewal	2		17,510	17,510	17,510	17,510	17,510

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Spam Filter License Renewal	2		2,379	2,379	2,379	2,379	2,379
Thin Client Replacement	2		2,781	2,781	2,781	2,781	2,781
Trunk Session Licenses with SIP	2		9,142	9,142	9,142	9,142	9,142
VEEAM Annual Renewal	2		5,769	5,769	5,769	5,769	5,769
VoIP Phone Replacement Plan	2		3,605	3,605	3,605	3,605	3,605
Web Domain - SumterCountyFL.gov	2		412	412	412	412	412
5200 OPERATING SUPPLIES			264,242	264,242	264,242	264,242	264,242
5400 BOOKS, SUBSCRIPT, DUES							
KnowBe4 Security Awareness	2		11,660	11,660	11,660	11,660	11,660
Popetech Web Scanning Subscription	2		1,854	1,854	1,854	1,854	1,854
StoneScribe Subscription	2		3,811	3,811	3,811	3,811	3,811
5400 BOOKS, SUBSCRIPT, DUES			17,325	17,325	17,325	17,325	17,325
6400 MACH & EQPT >= \$5,000							
Call Manager Upgrades	2		30,000	30,000	30,000	30,000	30,000
Data Center Network Equipment	2		100,000	100,000	100,000	100,000	100,000
ESXI Host Replacement Schedule	2		106,800	106,800	106,800	106,800	106,800
Network Hardware Replacement	2		110,000	110,000	0	0	0
6400 MACH & EQPT >= \$5,000			346,800	346,800	236,800	236,800	236,800
001-415-519 Information Technology			1,297,600	1,297,600	1,187,600	1,187,600	1,187,600
<b>001-415-520 Information Technology - Contract</b>							
3100 PROFESSIONAL SERVICES							
Information Technology Services	2		322,313	354,544	389,999	428,999	471,898
Notes: Information Technology Contract Split							
001-415-520 Information Technology - Contract			322,313	354,544	389,999	428,999	471,898
<b>001-415-522 Information Technology</b>							
4600 REPAIR & MAINT SERVICE							
Crewsense (Callback Staffing)	2		2,848	2,848	2,848	2,848	2,848
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
ArcServer Renewal	2		1,236	1,236	1,236	1,236	1,236
FirstWatch	2		4,550	4,550	4,550	4,550	4,550
FirstWatch Clinical Quality Improvement Software Subscription	2		16,991	16,991	16,991	16,991	16,991
Modem Software	2		2,500	2,500	2,500	2,500	2,500
Target Solutions Maintenance Fee	2		207	207	207	207	207
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			25,484	25,484	25,484	25,484	25,484
5200 OPERATING SUPPLIES							
EMS Technology - OperativeIQ	2		9,039	9,039	9,039	9,039	9,039
EMS Technology - OperativeIQ (Narcotics Labels)	2		72	72	72	72	72
ESO E.H.R. Software	2		28,375	28,375	28,375	28,375	28,375
GETAC Replacement Parts (Batteries, Docking Stations,etc)	2		2,884	2,884	2,884	2,884	2,884
Knoxbox Cloud License	2		1,433	1,433	1,433	1,433	1,433
Replacement Antenna for Mobile Wireless Modem	2		1,421	1,421	1,421	1,421	1,421
SimUshare License	2		80	80	80	80	80
Target Solutions	2		10,519	10,519	10,519	10,519	10,519
Teamviewer	2		1,066	1,066	1,066	1,066	1,066
Wireless Modem for Vehicle Mobile Data Terminal	2		3,280	3,280	3,280	3,280	3,280
5200 OPERATING SUPPLIES			58,169	58,169	58,169	58,169	58,169
5400 BOOKS, SUBSCRIPT, DUES							

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
FirstWatch Clinical Quality Improvement Software Subscription	2		22,697	23,378	24,079	24,802	25,547
Notes: Includes FirstPass Module to FirstWatch							
6450 MACH & EQPT \$1,000 - \$4,999							
GETAC Mobile PC for Mobile Data Terminal	2		13,658	13,658	13,658	13,658	13,658
Replacement UPS	2		1,442	1,442	1,442	1,442	1,442
Tablets (2) for Fire Inspectors	1		6,000	0	0	0	0
6450 MACH & EQPT \$1,000 - \$4,999			21,100	15,100	15,100	15,100	15,100
001-415-522 Information Technology			130,298	124,979	125,680	126,403	127,148
<b>001-415-525 Information Technology</b>							
3100 PROFESSIONAL SERVICES							
PSAP Support	2		120,000	120,000	120,000	120,000	120,000
4600 REPAIR & MAINT SERVICE							
Power Supply Units Maintenance - Public Safety	2		6,700	6,700	6,700	6,700	6,700
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
ADAM/LiveMUM Maintenance	2		75,898	75,898	75,898	75,898	75,898
Arcserve Annual Maintenance	2		1,232	1,232	1,232	1,232	1,232
CAD Mobile and DR	2		4,350	4,350	4,350	4,350	4,350
Computer Aided Dispatch - Non 911	2		94,631	94,631	94,631	94,631	94,631
CONVEY911	1		12,750	12,750	12,750	12,750	12,750
Cyber Security Monitoring	2		152,325	152,325	152,325	152,325	152,325
First Watch Annual Support Maintenance	2		33,878	33,878	33,878	33,878	33,878
FirstWatch Support and Maintenance for CAD	2		4,437	4,437	4,437	4,437	4,437
SmartNet Renewal	2		3,911	3,911	3,911	3,911	3,911
Symantec Endpoint Protection for EOC	2		144	144	144	144	144
Veritas Support Renewal	2		2,281	2,281	2,281	2,281	2,281
VMware Support Public Safety	2		2,057	2,057	2,057	2,057	2,057
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			387,894	387,894	387,894	387,894	387,894
5200 OPERATING SUPPLIES							
Backup Alpha/Numeric Paging	2		9,063	9,063	9,063	9,063	9,063
Clear Fire	1		2,250	2,250	2,250	2,250	2,250
IP Switch WS FTP Professional Renewal	2		266	266	266	266	266
Pulsepoint	2		11,139	11,139	11,139	11,139	11,139
Slack	2		4,500	4,500	4,500	4,500	4,500
Voyager AI Medical	1		21,000	21,000	21,000	21,000	21,000
5200 OPERATING SUPPLIES			48,218	48,218	48,218	48,218	48,218
6400 MACH & EQPT >= \$5,000							
USB Battery Replacement	1		96,395	0	0	0	0
001-415-525 Information Technology			659,207	562,812	562,812	562,812	562,812
<b>001-415-530 Professional Services</b>							
3100 PROFESSIONAL SERVICES							
Information Technology Services	2		322,313	354,544	389,999	428,999	471,898
Notes: Information Technology Contract Split							
001-415-530 Professional Services			322,313	354,544	389,999	428,999	471,898
<b>001-415-540 Information Technology - Contract</b>							
3100 PROFESSIONAL SERVICES							
Information Technology Services	2		322,313	354,544	389,999	428,999	471,898
Notes: Information Technology Contract Split							

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
001-415-540 Information Technology - Contract			322,313	354,544	389,999	428,999	471,898
<b>001-415-541 Information Technology</b>							
4600 REPAIR & MAINT SERVICE							
Image One Annual Maintenance	2		1,374	1,374	1,374	1,374	1,374
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Google SketchUp Pro	2		300	300	300	300	300
5200 OPERATING SUPPLIES							
Adobe Acrobat Pro	2		864	864	864	864	864
AutoCAD License Renewal	2		850	850	850	850	850
Meraki Device and License	2		723	723	723	723	723
Micro Paver Licenses	2		584	584	584	584	584
TAPKO SignCentral	2		192	192	192	192	192
5200 OPERATING SUPPLIES			3,213	3,213	3,213	3,213	3,213
6450 MACH & EQPT \$1,000 - \$4,999							
Replacement Laptop	2		1,200	1,200	1,200	1,200	1,200
001-415-541 Information Technology			6,087	6,087	6,087	6,087	6,087
<b>001-415-549 Information Technology</b>							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Ecolane Software - Transit	2		27,040	27,040	27,040	27,040	27,040
001-415-549 Information Technology			27,040	27,040	27,040	27,040	27,040
<b>001-415-550 Information Technology - Contract</b>							
3100 PROFESSIONAL SERVICES							
Information Technology Services	2		322,313	354,544	389,999	428,999	471,898
001-415-550 Information Technology - Contract			322,313	354,544	389,999	428,999	471,898
<b>001-415-552 Information Technology</b>							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Website Updates and Maintenance for Economic Development	2		12,283	12,283	12,283	12,283	12,283
5200 OPERATING SUPPLIES							
Adobe Acrobat Pro DC	2		1,296	1,296	1,296	1,296	1,296
Executive Pulse, Inc - Annual License Fees	2		2,918	2,918	2,918	2,918	2,918
Web Domain - Sumter Business	2		64	64	64	64	64
Web Hosting: Go Daddy - Sumter Business	2		718	718	718	718	718
5200 OPERATING SUPPLIES			4,996	4,996	4,996	4,996	4,996
001-415-552 Information Technology			17,279	17,279	17,279	17,279	17,279
<b>001-415-553 Information Technology</b>							
5200 OPERATING SUPPLIES							
Vet Pro Software	2		4,880	4,880	4,880	4,880	4,880
001-415-553 Information Technology			4,880	4,880	4,880	4,880	4,880
<b>001-415-560 Information Technology - Contract</b>							
3100 PROFESSIONAL SERVICES							
Information Technology Services	2		322,313	354,544	389,999	428,999	471,898
Notes: Information Technology Contract Split							
001-415-560 Information Technology - Contract			322,313	354,544	389,999	428,999	471,898
<b>001-415-562 Information Technology</b>							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Cisco SmartNet Support for Animal Services	2		721	721	721	721	721
5200 OPERATING SUPPLIES							
Cisco Meraki Subscription Licenses	2		1,391	1,391	1,391	1,391	1,391



Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
001-415-562 Information Technology			2,112	2,112	2,112	2,112	2,112
<b>001-415-570 Information Technology - Contract</b>							
3100 PROFESSIONAL SERVICES							
Information Technology Services	2		322,313	354,544	389,999	428,999	471,898
Notes: Information Technology Contract Split							
001-415-570 Information Technology - Contract			322,313	354,544	389,999	428,999	471,898
<b>001-415-571 Information Technology</b>							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Code Two Support	2		206	206	206	206	206
EnvisionWare Support	2		8,292	8,292	8,292	8,292	8,292
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			8,498	8,498	8,498	8,498	8,498
5200 OPERATING SUPPLIES							
Code Two License Annual Renewal	2		610	610	610	610	610
EnvisionWare - AlwaysUp Software for Server	2		50	50	50	50	50
REACH Digital Signage Software	2		2,060	2,060	2,060	2,060	2,060
Replacement of Library Zero Clients, Monitors, and receipt printers	2		2,500	2,500	2,500	2,500	2,500
Teradici Desktop Mgmt for Library Zero Clients 85 Licesenses2			2,632	2,632	2,632	2,632	2,632
5200 OPERATING SUPPLIES			7,852	7,852	7,852	7,852	7,852
001-415-571 Information Technology			16,350	16,350	16,350	16,350	16,350
<b>001-415-572 Information Technology</b>							
4600 REPAIR & MAINT SERVICE							
Technology Repairs	2		103	103	103	103	103
001-415-572 Information Technology			103	103	103	103	103
<b>001-415-601 Information Technology</b>							
3400 OTHER SERVICES							
Genetac	2		7,725	7,725	7,725	7,725	7,725
4600 REPAIR & MAINT SERVICE							
Genetac	2		7,500	7,500	7,500	7,500	7,500
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Dell Support	2		927	927	927	927	927
001-415-601 Information Technology			16,152	16,152	16,152	16,152	16,152
<b>001-415-713 Information Technology</b>							
5200 OPERATING SUPPLIES							
Operating Supplies	2		500	500	500	500	500
6450 MACH & EQPT \$1,000 - \$4,999							
Eaton UPS and Card Replacement	2		2,949	2,949	2,949	2,949	2,949
001-415-713 Information Technology			3,449	3,449	3,449	3,449	3,449
415 Information Technology			5,018,861	5,174,995	5,349,336	5,662,059	6,005,996
<b>416 Vehicle &amp; Equipment Maintenance</b>							
<b>001-416-510 Vehicle &amp; Machinery Maintenance Shop</b>							
3400 OTHER SERVICES							
OTHER SERVICES	2		2,500	2,500	2,500	2,500	2,500
Notes: Car Wash							
4504 FLEET INSURANCE							
Fleet Insurance - FMIT	2		9,153	9,684	10,246	10,840	11,468
4612 HEAVY EQUIPMENT REPAIRS/CONTRACT							
Vehicle Repair Contract	2		1,500,000	1,587,000	1,679,046	1,776,431	1,879,464

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: FVS Contract Admin Fee w/Ambulance Estimate							
001-416-510 Vehicle & Machinery Maintenance Shop			1,511,653	1,599,184	1,691,792	1,789,771	1,893,432
<b>001-416-511 Vehicle &amp; Machinery Maintenance Shop</b>							
4400 RENTALS AND LEASES							
Administration Lease Vehicles	2		5,520	6,350	6,350	6,350	6,350
001-416-511 Vehicle & Machinery Maintenance Shop			5,520	6,350	6,350	6,350	6,350
<b>001-416-513 Vehicle &amp; Equipment Maintenance Shop</b>							
4400 RENTALS AND LEASES							
Property Appraiser Lease Vehicles	2		10,312	11,859	11,859	11,859	11,859
001-416-513 Vehicle & Equipment Maintenance Shop			10,312	11,859	11,859	11,859	11,859
<b>001-416-519 Vehicle &amp; Machinery Maintenance Shop</b>							
1200 REGULAR SALARIES AND WAGES							
2211 - Fleet Maintenance Technician	2		61,896	65,548	69,415	73,512	77,848
2213 - Fleet Manager	2		66,522	70,447	74,603	79,005	83,666
2214 - Fleet Maintenance Technician	2		42,270	44,764	47,405	50,202	53,164
1200 REGULAR SALARIES AND WAGES			170,688	180,759	191,423	202,719	214,678
2100 FICA TAXES							
2211 - Fleet Maintenance Technician	2		4,735	5,014	5,310	5,624	5,955
2213 - Fleet Manager	2		5,089	5,389	5,707	6,044	6,400
2214 - Fleet Maintenance Technician	2		3,234	3,424	3,626	3,840	4,067
2100 FICA TAXES			13,058	13,827	14,643	15,508	16,422
2200 RETIREMENT CONTRIBUTIONS							
2211 - Fleet Maintenance Technician	2		7,372	7,807	8,267	8,755	9,272
2213 - Fleet Manager	2		7,923	8,390	8,885	9,409	9,965
2214 - Fleet Maintenance Technician	2		5,034	5,331	5,646	5,979	6,332
2200 RETIREMENT CONTRIBUTIONS			20,329	21,528	22,798	24,143	25,569
2300 LIFE AND HEALTH INSURANCE							
2211 - Fleet Maintenance Technician	2		14,150	14,504	14,866	15,238	15,619
2213 - Fleet Manager	2		14,150	14,504	14,866	15,238	15,619
2214 - Fleet Maintenance Technician	2		14,150	14,504	14,866	15,238	15,619
2300 LIFE AND HEALTH INSURANCE			42,450	43,512	44,598	45,714	46,857
2400 WORKERS' COMPENSATION							
2211 - Fleet Maintenance Technician	2		1,455	1,540	1,631	1,728	1,829
2213 - Fleet Manager	2		1,736	1,839	1,947	2,062	2,184
2214 - Fleet Maintenance Technician	2		993	1,052	1,114	1,180	1,249
2400 WORKERS' COMPENSATION			4,184	4,431	4,692	4,970	5,262
3400 OTHER SERVICES							
CDLs and Disposal	2		1,339	1,417	1,499	1,586	1,678
Notes: License and Waste Disposal							
4400 RENTALS AND LEASES							
Pool Vehicle Leases	2		112,626	112,626	112,626	112,626	112,626
Notes: Pool Vehicles							
4600 REPAIR & MAINT SERVICE							
Scan Tool Updating	2		1,000	1,000	1,000	1,000	1,000
4613 REPAIRS & MAINT VILLAGES CDD FLEET							
Vehicle Repair Contract	2		4,120	4,359	4,612	4,879	5,162
Notes: FVS Parts & Sublet							
5200 OPERATING SUPPLIES							

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Operating Supplies Notes: Decals, Upfit & Protective Wear	2		6,000	1,000	1,000	1,000	1,000
5220 GAS & OIL							
Vehicle Fuel	2		32,990	34,903	36,928	39,070	41,336
5500 TRAINING							
Training and Certifications Notes: ASE EVT	2		8,095	3,000	3,000	3,000	3,000
6400 MACH & EQPT >= \$5,000							
Forklift Notes: Forklift for North Annex	2		60,000	0	0	0	0
001-416-519 Vehicle & Machinery Maintenance Shop			476,879	422,362	438,819	456,215	474,590
<b>001-416-520 Vehicle and Equipment Maintenance</b>							
4504 FLEET INSURANCE							
Fleet Insurance - FMIT	2		1,417	1,499	1,586	1,678	1,775
4612 HEAVY EQUIPMENT REPAIRS/CONTRACT							
Vehicle Repair Contract Notes: FVS Parts & Sublet	2		119,420	126,346	133,674	141,428	149,630
001-416-520 Vehicle and Equipment Maintenance			120,837	127,846	135,260	143,106	151,405
<b>001-416-521 Vehicle &amp; Machinery Maintenance Shop</b>							
4613 REPAIRS & MAINT VILLAGES CDD FLEET							
Vehicle Repair Contract Notes: FVS Parts & Sublet	2		75,000	79,350	83,952	88,822	93,973
001-416-521 Vehicle & Machinery Maintenance Shop			75,000	79,350	83,952	88,822	93,973
<b>001-416-522 Vehicle &amp; Equipment Maintenance Shop</b>							
3400 OTHER SERVICES							
Extrication Equipment Upfitting Testing Notes: Fire Apparatus Equipment Upfitting Testing	2		48,410	48,000	48,000	48,000	48,000
4400 RENTALS AND LEASES							
Ambulance Lease Vehicles	2		273,750	182,500	91,250	0	0
Fire Protection Lease Vehicles	1		44,400	54,000	54,000	54,000	54,000
Truck (2) for Fire Inspectors - Lease	1		24,000	24,000	24,000	24,000	24,000
4400 RENTALS AND LEASES			342,150	260,500	169,250	78,000	78,000
4613 REPAIRS & MAINT VILLAGES CDD FLEET							
Vehicle Repair Contract Notes: FVS Parts & Sublet	2		200,000	211,600	223,873	236,857	250,595
4900 OTHER CURRENT CHARGES							
Renew License Tag for 2 Boats	2		75	75	75	75	75
5200 OPERATING SUPPLIES							
Operating Supplies Notes: Emergency Package for New Leases	2		12,000	0	0	0	0
6400 MACH & EQPT >= \$5,000							
Fire Engines Notes: (2) Pumper Replacements, Tender Retrofit 4 Brush Trucks	2		1,197,828	1,175,660	850,000	947,705	850,000
001-416-522 Vehicle & Equipment Maintenance Shop			1,800,463	1,695,835	1,291,198	1,310,637	1,226,670
<b>001-416-524 Vehicle &amp; Machinery Maintenance Shop</b>							
4400 RENTALS AND LEASES							
Supervisor of Elections Vehicle Leases	2		10,869	13,043	13,043	13,043	13,043
4613 REPAIRS & MAINT VILLAGES CDD FLEET							

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Vehicle Repair Contract	2		263	300	300	300	300
Notes: FVS Parts & Sublet							
001-416-524 Vehicle & Machinery Maintenance Shop			11,132	13,343	13,343	13,343	13,343
<b>001-416-525 Vehicle &amp; Machinery Maintenance Shop</b>							
4400 RENTALS AND LEASES							
Public Safety Vehicle Lease	2		7,980	9,576	9,576	9,576	9,576
Notes: ACA							
001-416-525 Vehicle & Machinery Maintenance Shop			7,980	9,576	9,576	9,576	9,576
<b>001-416-530 Vehicle and Equipment Maintenance</b>							
4504 FLEET INSURANCE							
Fleet Insurance - FMIT	2		436	454	480	508	537
4612 HEAVY EQUIPMENT REPAIRS/CONTRACT							
Vehicle Repair Contract	2		100	100	100	100	100
001-416-530 Vehicle and Equipment Maintenance			536	554	580	608	637
<b>001-416-540 Vehicle and Equipment Maintenance</b>							
4504 FLEET INSURANCE							
Fleet Insurance - FMIT	2		20,702	21,903	23,173	24,517	25,939
4612 HEAVY EQUIPMENT REPAIRS/CONTRACT							
Vehicle Repair Contract	2		73,645	77,916	82,436	87,217	92,275
Notes: FVS Parts & Sublet							
001-416-540 Vehicle and Equipment Maintenance			94,347	99,819	105,609	111,734	118,214
<b>001-416-541 Vehicle &amp; Machinery Maintenance Shop</b>							
4400 RENTALS AND LEASES							
Public Works Vehicle Leases	2		65,343	78,412	78,412	78,412	78,412
6400 MACH & EQPT >= \$5,000							
Skid Steer	2		57,628	70,000	234,000	83,594	322,000
Notes: FSA Contract Price							
6450 MACH & EQPT \$1,000 - \$4,999							
Root Rake, Broom, Bucket and Tiller	2		12,000	8,000	8,000	8,000	8,000
Notes: Attachments for 5045E Tractor							
001-416-541 Vehicle & Machinery Maintenance Shop			134,971	156,412	320,412	170,006	408,412
<b>001-416-560 Vehicle and Equipment Maintenance</b>							
3400 OTHER SERVICES							
OTHER SERVICES	2		4,000	0	0	0	0
Notes: ACA Equipment Upfit							
4504 FLEET INSURANCE							
Fleet Insurance - FMIT	2		14,164	14,986	15,855	16,774	17,747
4612 HEAVY EQUIPMENT REPAIRS/CONTRACT							
Vehicle Repair Contract	2		7,725	8,173	8,647	9,149	9,679
Notes: FVS Parts & Sublet							
001-416-560 Vehicle and Equipment Maintenance			25,889	23,159	24,502	25,923	27,426
<b>001-416-562 Vehicle &amp; Machinery Maintenance Shop</b>							
4400 RENTALS AND LEASES							
Animal Svcs & Health Dept Vehicle Leases	2		92,411	110,800	110,800	110,800	110,800
001-416-562 Vehicle & Machinery Maintenance Shop			92,411	110,800	110,800	110,800	110,800
<b>001-416-570 Vehicle and Equipment Maintenance</b>							
4504 FLEET INSURANCE							
Fleet Insurance - FMIT	2		1,742	1,844	1,951	2,064	2,184

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<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
<b>4612 HEAVY EQUIPMENT REPAIRS/CONTRACT</b>							
Vehicle Repair Contract	2		1,786	1,890	1,999	2,115	2,238
Notes: FVS Parts & Sublet							
001-416-570 Vehicle and Equipment Maintenance			3,528	3,734	3,950	4,179	4,422
<b>001-416-572 Vehicle &amp; Machinery Maintenance Shop</b>							
<b>4400 RENTALS AND LEASES</b>							
Parks & Facilities Vehicle Leases	2		24,780	29,736	29,736	29,736	29,736
<b>4613 REPAIRS &amp; MAINT VILLAGES CDD FLEET</b>							
Vehicle Repair Contract	2		8,195	8,670	9,173	9,705	10,268
Notes: FVS Parts & Sublet							
001-416-572 Vehicle & Machinery Maintenance Shop			32,975	38,406	38,909	39,441	40,004
416 Vehicle & Equipment Maintenance			4,404,433	4,398,588	4,286,911	4,292,370	4,591,113
<b>420 Miscellaneous Services</b>							
<b>001-420-563 Miscellaneous Services</b>							
<b>3431 LIFE STREAM</b>							
LifeStream	1		160,538	165,354	170,315	175,424	180,686
Notes: Florida Statutes Chapter 394							
Contract terms: \$1.07 times the BEBR estimate							
001-420-563 Miscellaneous Services			160,538	165,354	170,315	175,424	180,686
<b>001-420-564 Miscellaneous Services</b>							
<b>8202 MID-FLORIDA COMMUNITY SERVICES</b>							
Mid-Florida Community Services	1		1,040	1,040	1,040	1,040	1,040
Notes: Designated Community Action Agency							
Per County Administrator - no increase in budget from previous year							
001-420-564 Miscellaneous Services			1,040	1,040	1,040	1,040	1,040
420 Miscellaneous Services			161,578	166,394	171,355	176,464	181,726
<b>459 Library State Aide Grant</b>							
<b>001-459-571 Library State Aide Grant</b>							
<b>6600 BOOKS, LIBRARY MATERIALS</b>							
Library Materials Funding	3		0	57,658	0	0	0
Notes: State Aid Grant FY21-22 Application Year							
001-459-571 Library State Aide Grant			0	57,658	0	0	0
459 Library State Aide Grant			0	57,658	0	0	0
<b>460 Library Program</b>							
<b>001-460-571 Library Program</b>							
<b>3400 OTHER SERVICES</b>							
Library Systems and Services (LS&S) Contract	3		2,546,333	2,597,260	2,649,205	2,914,125	2,972,408
Notes: Contract - expires 9/30/2023							
Expected increase in FY26 for new library							
<b>4000 TRAVEL AND PER DIEM</b>							
Florida Library Association	3		575	575	575	575	575
<b>5400 BOOKS, SUBSCRIPT, DUES</b>							
Florida Library Association Annual Dues	3		160	160	165	170	175
<b>5500 TRAINING</b>							
American Library Association Conference	3		0	0	1,844	0	1,844
Notes: Philadelphia, PA in 2025							
Florida Library Association Conference	3		230	230	230	230	230
Public Library Association Conference	3		0	1,844	0	1,844	0
Notes: Columbus, OH in 2024; Biennial							

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<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
		5500 TRAINING	230	2,074	2,074	2,074	2,074
6450 MACH & EQPT \$1,000 - \$4,999							
Technology for Open+ System	3		0	0	0	200,000	0
Notes: Technology upgrades for new library							
6600 BOOKS, LIBRARY MATERIALS							
Library Materials Funding	3		638,437	657,590	677,318	797,637	821,566
Notes: Rising costs of print/electronic materials LAB recommended additional \$150K devoted to electronic content with priority for Hoopla; Projected increase for additional content in FY 26 in preparation for new library							
		001-460-571 Library Program	3,185,735	3,257,659	3,329,337	3,914,581	3,796,798
		460 Library Program	3,185,735	3,257,659	3,329,337	3,914,581	3,796,798
<b><u>464 State Aide Grant</u></b>							
<b>001-464-571 State Aide Grant</b>							
6600 BOOKS, LIBRARY MATERIALS							
Library Materials Funding	3		46,435	0	0	0	0
Notes: State Aid Grant FY20-21 Application Year							
		001-464-571 State Aide Grant	46,435	0	0	0	0
		464 State Aide Grant	46,435	0	0	0	0
<b><u>560 Affordable Housing</u></b>							
<b>001-560-554 Affordable Housing</b>							
3405 CONTRACTUAL SERVICES-PROGRAM							
Services for Housing Projects	3		405	466	536	617	771
Notes: O & E reports, septic service & site evaluations							
3420 EMERGENCY REPAIR							
Local Housing Assistance Plan (LHAP) Strategy for Home Repairs	3		7,716	8,873	10,204	12,755	15,944
Notes: Roof Replacement, Septic Repair and Utility Connection							
3446 HOUSING REPLACEMENT							
Local Housing Assistance Plan (LHAP) Strategy for Replacement Homes	3		15,500	17,825	20,499	25,624	29,467
Notes: SHIP funds leveraged with Affordable Housing funds for Demo/Reconstruction Utility Connection, Tree Removal, Boundary Survey Well and/or Septic Work, Demo Substandard Structures							
4940 RECORDING FEES-ADMIN							
Recording Fees - Administrative	3		70	80	90	100	110
Notes: Mortgage Satisfaction/Assumption of Mortgage agreements Requires Payment from an Administrative Account							
4945 RECORDING FEES-PROGRAM							
Recording Fees - Programs	3		609	710	785	810	885
Notes: Fees Exceeding \$1,500 Repaid by the Recipient Others Secured by Mortgage & Promissory Note							
		001-560-554 Affordable Housing	24,300	27,954	32,114	39,906	47,177
		560 Affordable Housing	24,300	27,954	32,114	39,906	47,177
<b><u>802 American Rescue Plan Funding</u></b>							
<b>001-802-536 ARPA Water and Sewer Projects</b>							
3100 PROFESSIONAL SERVICES							
44A Water Main Extension	2	214	839,300	0	0	0	0
City of Bushnell Infrastructure New Service Center	1	185	908,004	0	0	0	0
City of Coleman Study	1	184	150,000	0	0	0	0

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City of Wildwood Infrastructure	1	190	556,592	0	0	0	0
CR219 Lift Station	1	189	0	1,143,000	0	0	0
Upsizing SR44 Phase 2	1	188	0	0	1,973,000	0	0
Villages Center Community development district	1	186	1,898,703	0	0	0	0
Water Interconnection of Center Hill to Webster	1	207	3,758,000	0	0	0	0
3100 PROFESSIONAL SERVICES			8,110,599	1,143,000	1,973,000	0	0
001-802-536 ARPA Water and Sewer Projects			8,110,599	1,143,000	1,973,000	0	0
<b>001-802-539 ARPA Water and Sewer Projects</b>							
3100 PROFESSIONAL SERVICES							
Broad Band	1	187	1,334,679	1,500,000	1,000,000	500,000	0
001-802-539 ARPA Water and Sewer Projects			1,334,679	1,500,000	1,000,000	500,000	0
802 American Rescue Plan Funding			9,445,278	2,643,000	2,973,000	500,000	0
<b>980 Transfers</b>							
<b>001-980-581 Transfers</b>							
9129 TR TO COURT TECH FUND							
TR to Court Tech Fund	2		210,585	166,296	172,669	179,503	186,839
9130 TR TO RADIO COMMUNICATIONS							
TR to Radio Communications	2		2,534,879	2,534,879	2,534,879	2,534,879	2,534,879
9135 TR CAPITAL OUTLAY RSRV							
Transfer to Capital Outlay	2		3,984,324	2,000,000	1,500,000	0	0
9170 TR TRANSIT FUND							
	2		1,298,151	659,434	659,434	659,434	659,434
9174 TR BLDG SVCS WAIVERS							
	2		1,000	1,000	1,000	1,000	1,000
001-980-581 Transfers			8,028,939	5,361,609	4,867,982	3,374,816	3,382,152
980 Transfers			8,028,939	5,361,609	4,867,982	3,374,816	3,382,152
<b>991 Reserves</b>							
<b>001-991-999 Reserves</b>							
9300 RSRV CONTINGENCIES							
Reserve for Contingencies	2		8,434,756	6,129,198	6,231,907	6,104,441	6,183,734
001-991-999 Reserves			8,434,756	6,129,198	6,231,907	6,104,441	6,183,734
991 Reserves			8,434,756	6,129,198	6,231,907	6,104,441	6,183,734
<b>996 Reserves</b>							
<b>001-996-999 Reserves</b>							
9301 RSRV CASH BAL FWD							
Reserve for Cash Balance Forward	2		8,434,756	6,129,198	6,231,907	6,104,441	6,183,734
001-996-999 Reserves			8,434,756	6,129,198	6,231,907	6,104,441	6,183,734
996 Reserves			8,434,756	6,129,198	6,231,907	6,104,441	6,183,734
001 GENERAL FUND			185,563,877	134,900,037	137,235,199	134,205,383	136,391,018
<b>103 COUNTY TRAN TRUST FUND</b>							
<b>980 Transfers</b>							
<b>103-980-581 Transfers</b>							
9157 TR TO GAS TAX BOND SINKING FUND							
	2		469,743	469,743	469,743	469,743	469,743
9166 TR SECONDARY TRST							
TR Secondary Trst	2		7,521,439	7,653,889	7,883,889	8,113,889	8,343,889
103-980-581 Transfers			7,991,182	8,123,632	8,353,632	8,583,632	8,813,632

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		980 Transfers	7,991,182	8,123,632	8,353,632	8,583,632	8,813,632
		103 COUNTY TRAN TRUST FUND	7,991,182	8,123,632	8,353,632	8,583,632	8,813,632
<b><u>106 SECONDARY TRUST FUND</u></b>							
<b><u>340 Operations</u></b>							
<b>106-340-541 Road &amp; Bridge</b>							
6331 TRAFFIC MANAGEMENT SYSTEM							
Traffic Management System	2	198	185,000	0	0	0	0
6356 REGIONAL ROAD REIMBURSEMENT							
Regional Road Reimbursements	2	212	0	0	0	18,001,515	2,857,620
6371 VILLAGES RESURFACING							
Villages Resurfacing	2	211	0	200,000	20,000	2,052,286	0
6373 MARSH BEND TRAIL, CENTRAL PKWY TO CORBIN TRAIL							
Marsh Bend Trail, Central Pkwy to Corbin Trail	2	200	1,701,000	0	0	0	0
6374 BRIDGE REHABILITATION							
Bridge Rehabilitation	2	201	0	1,095,502	0	0	0
6376 C-466A INTERSECTION IMPROVEMENTS PHASE I							
C-466A Intersection Improvements Phase I	2	202	389,311	0	0	0	0
6378 C470 RESURFACING OUTLET RIVER TO CR485							
C470 Resurfacing from the Outlet River to CR485	2	210	0	0	2,485,000	0	0
6379 LAP C466 AT C475 IMPROVEMENTS							
C466 to C475 LAP Roundabout	2	208	211,452	0	1,767,190	0	0
6382 FDEO CR525E Expansion							
FDEO CR525 E Expansion Grant Funded	2	213	3,800,000	3,000,000	0	0	0
6383 Sidewalk Masterplan Phase III							
Sidewalk Masterplan Phase III	2	209	100,000	100,000	100,000	100,000	100,000
6399 CAPITAL ROAD RESURFACING PROJECTS							
Capital Road Resurfacing Project	2	206	2,525,694	2,300,000	2,300,000	2,300,000	2,300,000
6544 CR 525E PHASE II IMPROVEMENTS							
CR 525E PHASE II IMPROVEMENTS	2	180	711,000	0	0	0	0
		106-340-541 Road & Bridge	9,623,457	6,695,502	6,672,190	22,453,801	5,257,620
		340 Operations	9,623,457	6,695,502	6,672,190	22,453,801	5,257,620
<b><u>980 Transfers</u></b>							
<b>106-980-581 Transfers</b>							
9157 TR TO GAS TAX BOND SINKING FUND							
TR Gas Tax Bond Sinking Fund	2		1,878,971	1,878,971	1,878,971	1,878,971	1,878,971
		106-980-581 Transfers	1,878,971	1,878,971	1,878,971	1,878,971	1,878,971
		980 Transfers	1,878,971	1,878,971	1,878,971	1,878,971	1,878,971
<b><u>991 Reserves</u></b>							
<b>106-991-999 Reserves</b>							
9331 RSRV ROAD PRJCTS							
Reserve for Future Road Projects	2		25,075,045	29,557,936	35,062,854	22,896,257	26,203,555
Notes: Provides Cash to Carry Forward to Cover the Difference between Road Impact Fee Payments for the Regional Road Agreement							
		106-991-999 Reserves	25,075,045	29,557,936	35,062,854	22,896,257	26,203,555
		991 Reserves	25,075,045	29,557,936	35,062,854	22,896,257	26,203,555
		106 SECONDARY TRUST FUND	36,577,473	38,132,409	43,614,015	47,229,029	33,340,146
<b><u>114 EMERGENCY TELEPHONE SYSTEM FUND</u></b>							



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<b>155 E-911 Telephone System</b>							
<b>114-155-525 E-911 System</b>							
3100 PROFESSIONAL SERVICES							
Professional Services	1		6,000	6,000	6,000	6,000	6,000
3400 OTHER SERVICES							
Cyber-Security PSAP	1		30,000	30,000	30,000	30,000	30,000
Cyber-Security PSAP	1		25,000	25,000	25,000	25,000	25,000
Notes: Security testing/analysis							
Interpretation Services	1		650	650	650	650	650
Professional GIS Services for 9-1-1	1		146,995	174,201	203,916	236,297	271,513
Tampa Bay Regional 9-1-1 Meetings	1		4,000	4,000	4,000	4,000	4,000
		3400 OTHER SERVICES	206,645	233,851	263,566	295,947	331,163
4000 TRAVEL AND PER DIEM							
FL NENA Fall	1		1,908	1,908	1,908	1,908	1,908
FL NENA Spring	1		1,908	1,908	1,908	1,908	1,908
Florida APCO	1		1,908	1,908	1,908	1,908	1,908
National APCO	1		3,750	3,750	3,750	3,750	3,750
National NENA	1		3,750	3,750	3,750	3,750	3,750
Nena Standards & Best Practices	1		1,908	1,908	1,908	1,908	1,908
		4000 TRAVEL AND PER DIEM	15,132	15,132	15,132	15,132	15,132
4100 COMMUNICATION SERVICES							
PSAP Communication Services	1		158,400	158,400	158,400	158,400	158,400
Verizon	1		960	960	960	960	960
		4100 COMMUNICATION SERVICES	159,360	159,360	159,360	159,360	159,360
4200 POSTAGE							
Postage	1		400	400	400	400	400
4600 REPAIR & MAINT SERVICE							
Cyber Security Benchmark	1		9,500	9,500	9,500	9,500	9,500
Repair and Maintenance	1		126,198	126,198	126,198	126,198	126,198
		4600 REPAIR & MAINT SERVICE	135,698	135,698	135,698	135,698	135,698
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
CAD Software Renewal (911)	1		23,372	23,372	23,372	23,372	23,372
5200 OPERATING SUPPLIES							
AQUA Software	1		900	900	900	900	900
Computer Aided Dispatch - 9-1-1 Portion	1		21,266	21,266	21,266	21,266	21,266
PSAP Operating Supplies	1		14,191	14,191	14,191	14,191	14,191
Smart 911 License	1		46,759	46,759	46,759	46,759	46,759
		5200 OPERATING SUPPLIES	83,116	83,116	83,116	83,116	83,116
5400 BOOKS, SUBSCRIPT, DUES							
APCO Annual Dues	1		1,750	1,750	1,750	1,750	1,750
APCO Course Books	1		1,074	1,074	1,074	1,074	1,074
Emergency Number Professional Certification	1		840	840	840	840	840
Florida 9-1-1 Coordinator Association	1		80	80	80	80	80
Florida DOH Exam Fee for Public Safety	1		300	300	300	300	300
NENA Group Annual Dues	1		3,000	3,000	3,000	3,000	3,000
		5400 BOOKS, SUBSCRIPT, DUES	7,044	7,044	7,044	7,044	7,044
5500 TRAINING							

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APCO Certified Training Officer Course	1		778	778	778	778	778
APCO Florida Annual Conference	1		2,000	2,000	2,000	2,000	2,000
Florida NENA Boot Camp	1		320	320	320	320	320
NENA - Florida Fall Conference	1		750	750	750	750	750
NENA - Florida Spring Conference	1		500	500	500	500	500
NENA - National Conference	1		1,750	1,750	1,750	1,750	1,750
NENA - Standards & Best Practices Conference	1		600	600	600	600	600
Onsite Telecommunicator Training	1		6,000	6,000	6,000	6,000	6,000
Public Safety Group Training	1		500	500	500	500	500
		5500 TRAINING	13,198	13,198	13,198	13,198	13,198
		114-155-525 E-911 System	649,965	677,171	706,886	739,267	774,483
		155 E-911 Telephone System	649,965	677,171	706,886	739,267	774,483
		114 EMERGENCY TELEPHONE SYSTEM FUND	649,965	677,171	706,886	739,267	774,483

**115 SHIP PROGRAM 2022-2023 FUND**

**552 SHIP Program**

**115-552-554 SHIP PROGRAM 2022-2023**

3405 CONTRACTUAL SERVICES-PROGRAM

Housing Project Services	3		1,750	0	0	0	0
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Notes: O & E reports, Septic Service & Site Evaluations

3420 EMERGENCY REPAIR

Local Housing Assistance Plan (LHAP) Strategy for Replacement Home	3		10,000	0	0	0	0
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Notes: Roof Replacement, Septic Repair & Utility Connection

3446 HOUSING REPLACEMENT

Housing Replacement	3		2,000	0	0	0	0
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Notes: Preparation for Annual Allocation

4920 LOAN DOWNPAYMENT AND CLOSING COSTS

Loan Downpayment and Closing Costs	3		20,000	0	0	0	0
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Notes: First-time Homebuyers, Newly Constructed or Existing Site-built

4940 RECORDING FEES-ADMIN

Recording Fees - Admin	3		100	100	100	100	100
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Notes: Mortgage Satisfaction/Assumption

Requires payment from an administrative account

4945 RECORDING FEES-PROGRAM

Recording Fees Program	3		400	0	0	0	0
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Notes: Fees Exceeding \$1,500 is repaid by the recipient

Others secured by Mortgage and Promissory Note

115-552-554 SHIP PROGRAM 2022-2023			34,250	100	100	100	100
552 SHIP Program			34,250	100	100	100	100
115 SHIP PROGRAM 2022-2023 FUND			34,250	100	100	100	100

**116 TRANSIT FUND**

**490 Transit**

**116-490-549 Transit**

3400 OTHER SERVICES

Contract and Accreditation	3		1,256,622	1,256,622	1,301,613	1,348,849	1,400,744
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Notes: Operations Contract

4000 TRAVEL AND PER DIEM

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Travel and Training Notes: CUTR, CTD and ASE	3		1,314	1,577	1,668	1,765	1,867
4200 POSTAGE							
Postage	3		52	52	52	52	52
4500 INSURANCE							
Insurance	3		12,530	13,257	14,026	14,839	15,700
4600 REPAIR & MAINT SERVICE							
Off Contract Repairs Notes: New Bus Decal/Accessories	3		3,000	3,000	3,000	3,000	3,000
4911 LEGAL ADVERTISING							
Transit	3		62	62	62	62	62
5220 GAS & OIL							
Sumter County Youth Center Fuel	3		3,050	3,050	3,050	3,050	3,050
5400 BOOKS, SUBSCRIPT, DUES							
CTAA Annual Dues and Certification	3		825	825	825	825	825
5500 TRAINING							
Transit Training	3		800	800	800	800	800
6403 EQPT-SECTION 5310 05/06							
Transit Bus Notes: 10% Match for Three (3) Transit Buses	3		27,295	30,000	31,500	33,000	34,500
		116-490-549 Transit	1,305,550	1,309,245	1,356,596	1,406,242	1,460,600
		490 Transit	1,305,550	1,309,245	1,356,596	1,406,242	1,460,600
<b><u>991 Reserves</u></b>							
<b>116-991-999 Reserves</b>							
9300 RSRV CONTINGENCIES							
RSRV Contingencies	3		1,051,428	1,050,952	1,027,749	981,833	911,019
		116-991-999 Reserves	1,051,428	1,050,952	1,027,749	981,833	911,019
		991 Reserves	1,051,428	1,050,952	1,027,749	981,833	911,019
		116 TRANSIT FUND	2,356,978	2,360,197	2,384,345	2,388,075	2,371,619
<b><u>117 POLICE EDUCATION FUND</u></b>							
<b><u>310 Sheriff</u></b>							
<b>117-310-581 Sheriff</b>							
9119 TR TO SHERIFF							
	1		212,708	18,559	18,930	19,309	19,696
		117-310-581 Sheriff	212,708	18,559	18,930	19,309	19,696
		310 Sheriff	212,708	18,559	18,930	19,309	19,696
		117 POLICE EDUCATION FUND	212,708	18,559	18,930	19,309	19,696
<b><u>118 CRIME PREVENTION FUND</u></b>							
<b><u>315 Sheriff/Promotions</u></b>							
<b>118-315-581 Sheriff Transfer</b>							
9119 TR TO SHERIFF							
	1		172,918	40,597	41,813	43,068	44,361
Notes: Estimate as of 4/29/2020							
		118-315-581 Sheriff Transfer	172,918	40,597	41,813	43,068	44,361
		315 Sheriff/Promotions	172,918	40,597	41,813	43,068	44,361
		118 CRIME PREVENTION FUND	172,918	40,597	41,813	43,068	44,361

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
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**121 SHIP PROGRAM 2021-2022 FUND**

**556 SHIP**

**121-556-554 SHIP PROGRAM 2021-2022**

3405 CONTRACTUAL SERVICES-PROGRAM

Housing Project Services	3		500	0	0	0	0
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Notes: O & E Reports, Septic Service & Site Evaluations

3420 EMERGENCY REPAIR

Local Housing Assistance Plan (LHAP) Strategy for Home Repairs	3		11,277	0	0	0	0
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Notes: Roof Replacement, Septic Repair & Utility Connection

3446 HOUSING REPLACEMENT

Local Housing Assistance Plan (LHAP) Strategy for Replacement Home	3		486,000	0	0	0	0
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Notes: Eight Rollover Projects from FY 21/22

4945 RECORDING FEES-PROGRAM

RECORDING FEES - PROGRAM	3		500	0	0	0	0
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Notes: Mortgages Assistance Exceeding \$1,500 is Repaid by the Recipient  
Others Secured by a Mortgage and Promissory Note

121-556-554 SHIP PROGRAM 2021-2022			498,277	0	0	0	0
556 SHIP			498,277	0	0	0	0
121 SHIP PROGRAM 2021-2022 FUND			498,277	0	0	0	0

**123 BOATING IMPROVEMENT FUND**

**107 Boater Improvement**

**123-107-575 Boater Improvement**

6200 BUILDINGS

Coleman Landing Bathrooms	1		60,000	0	0	0	0
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8100 AID TO GOVERNMENT AGENCIES

Aid to Government Agencies	1		40,086	21,224	21,362	21,501	21,641
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123-107-575 Boater Improvement			100,086	21,224	21,362	21,501	21,641
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107 Boater Improvement			100,086	21,224	21,362	21,501	21,641
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123 BOATING IMPROVEMENT FUND			100,086	21,224	21,362	21,501	21,641
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**124 BUILDING SERVICES FUND**

**142 Building Services Department**

**124-142-524 Building Services Department**

1200 REGULAR SALARIES AND WAGES

2215 - Development Technician	2		55,817	59,110	62,597	66,291	70,202
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2216 - Development Technician	1		55,817	59,110	62,597	66,291	70,202
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2217 - Development Technician	1		51,037	54,048	57,237	60,614	64,190
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2218 - Development Technician	2		48,019	50,852	53,852	57,030	60,395
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2220 - Assistant Building Official	2		94,717	100,305	106,223	112,490	119,127
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2221 - Development Technician	1		32,645	34,570	36,610	38,770	41,057
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2222 - Building Official	2		115,180	121,976	129,173	136,793	144,865
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1200 REGULAR SALARIES AND WAGES			453,232	479,971	508,289	538,279	570,038
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2100 FICA TAXES

2215 - Development Technician	2		4,270	4,522	4,789	5,071	5,370
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2216 - Development Technician	1		4,270	4,522	4,789	5,071	5,370
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Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2217 - Development Technician	1		3,904	4,135	4,379	4,637	4,911
2218 - Development Technician	2		3,673	3,890	4,120	4,363	4,620
2220 - Assistant Building Official	2		7,246	7,673	8,126	8,606	9,113
2221 - Development Technician	1		2,497	2,645	2,801	2,966	3,141
2222 - Building Official	2		8,811	9,331	9,882	10,167	10,167
		2100 FICA TAXES	34,671	36,718	38,886	40,881	42,692
2200 RETIREMENT CONTRIBUTIONS							
2215 - Development Technician	2		6,648	7,040	7,455	7,895	8,361
2216 - Development Technician	1		6,648	7,040	7,455	7,895	8,361
2217 - Development Technician	1		6,079	6,437	6,817	7,219	7,645
2218 - Development Technician	2		5,719	6,057	6,414	6,792	7,193
2220 - Assistant Building Official	2		11,281	11,946	12,651	13,398	14,188
2221 - Development Technician	1		3,888	4,117	4,360	4,618	4,890
2222 - Building Official	2		13,718	14,527	15,384	16,292	17,253
		2200 RETIREMENT CONTRIBUTIONS	53,981	57,164	60,536	64,109	67,891
2300 LIFE AND HEALTH INSURANCE							
2215 - Development Technician	2		14,150	14,504	14,866	15,238	15,619
2216 - Development Technician	1		14,150	14,504	14,866	15,238	15,619
2217 - Development Technician	1		14,150	14,504	14,866	15,238	15,619
2218 - Development Technician	2		14,150	14,504	14,866	15,238	15,619
2220 - Assistant Building Official	2		14,150	14,504	14,866	15,238	15,619
2221 - Development Technician	1		14,150	14,504	14,866	15,238	15,619
2222 - Building Official	2		14,150	14,504	14,866	15,238	15,619
		2300 LIFE AND HEALTH INSURANCE	99,050	101,528	104,062	106,666	109,333
2400 WORKERS' COMPENSATION							
2215 - Development Technician	2		89	95	100	106	112
2216 - Development Technician	1		89	95	100	106	112
2217 - Development Technician	1		82	86	92	97	103
2218 - Development Technician	2		77	81	86	91	97
2220 - Assistant Building Official	2		2,472	2,618	2,772	2,936	3,109
2221 - Development Technician	1		52	55	59	62	66
2222 - Building Official	2		3,006	3,184	3,371	3,570	3,781
		2400 WORKERS' COMPENSATION	5,867	6,214	6,580	6,968	7,380
3100 PROFESSIONAL SERVICES							
Accreditation Renewal	2		8,500	8,500	8,500	8,500	8,500
Notes: Annual renewal fee							
Code Enforcement	2		30,000	30,000	30,000	30,000	30,000
Notes: Slight decrease \$30000							
PDCS	2		3,556,568	3,556,568	3,556,568	3,556,568	3,556,568
Notes: Contract increased per hour and based on volume							
Professional Services	2		40,000	40,800	41,616	42,448	43,297
Notes: advance person for permit tech							
Quality Assurance/ Quality Control (QAQC) Services	2		130,000	130,000	130,000	130,000	130,000
Notes: Continued contract \$130,000							
Records/Plans Scanning	2		2,950	2,950	2,950	2,950	2,950
		3100 PROFESSIONAL SERVICES	3,768,018	3,768,818	3,769,634	3,770,466	3,771,315
4000 TRAVEL AND PER DIEM							
Building Officials Association of Florida Conference	2		1,050	1,050	1,050	1,050	1,050

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: Travel, lodging, meals for 1 staff							
Certified Floodplain Manager Conference	2		844	844	844	844	844
Notes: Travel, lodging, meals for 1 staff							
State Licensing Board Meeting	2		215	215	215	215	215
Notes: Travel, lodging, meals for 1 staff							
4000 TRAVEL AND PER DIEM			2,109	2,109	2,109	2,109	2,109
4100 COMMUNICATION SERVICES							
Online Permitting	2		11,106	11,106	11,106	11,106	11,106
Verizon	2		1,800	1,800	1,800	1,800	1,800
4100 COMMUNICATION SERVICES			12,906	12,906	12,906	12,906	12,906
4200 POSTAGE							
Postage	2		200	200	200	200	200
4400 RENTALS AND LEASES							
Rentals and Leases	2		1,766	1,766	1,766	1,766	1,766
4500 INSURANCE							
Auto Insurance	2		1,334	1,334	1,334	1,334	1,334
Notes: 1 vehicle							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
REPAIR & MAINT-COMP SOFTWARE SUPP	2		50,000	50,000	50,000	50,000	50,000
4700 PRINTING AND BINDING							
Centralized Purchasing	2		2,884	2,884	2,884	2,884	2,884
copy charges Kyocera	2		1,980	1,980	1,980	1,980	1,980
4700 PRINTING AND BINDING			4,864	4,864	4,864	4,864	4,864
4911 LEGAL ADVERTISING							
Advertising for Formal Solicitation	2		100	100	100	100	100
Notes: Newspaper Ads							
Advertising for Licensing Board	2		100	100	100	100	100
Notes: License Board Announcement							
4911 LEGAL ADVERTISING			200	200	200	200	200
5100 OFFICE SUPPLIES							
Office Supplies	2		500	500	500	500	500
5200 OPERATING SUPPLIES							
Operating Supplies	2		550	550	550	550	550
5210 FOOD							
Building Code Training	2		1,600	1,600	1,600	1,600	1,600
Notes: Two Continuing Education Classes							
Floodplain Management	2		250	250	250	250	250
Notes: Two Continuing Education Classes							
5210 FOOD			1,850	1,850	1,850	1,850	1,850
5220 GAS & OIL							
Gas for Vehicles	2		3,026	3,026	3,026	3,026	3,026
5400 BOOKS, SUBSCRIPT, DUES							
Association of Floodplain Managers	2		1,080	1,080	1,080	1,080	1,080
Notes: Federal Floodplain License Dues for 6 staff							
Building Code Commentaries	2		3,000	3,000	3,000	3,000	3,000
Notary Renewals	2		875	875	875	875	875
Notes: 5 staff							
State Floodplain Mgmt Annual Dues	2		600	600	600	600	600

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Notes: State Floodplain License Dues for 6 staff							
5400 BOOKS, SUBSCRIPT, DUES			5,555	5,555	5,555	5,555	5,555
5500 TRAINING							
BOAF Conference	2		600	600	600	600	600
Notes: Conference for 1 staff							
CFM Conference	2		450	450	450	450	450
Notes: Conference for 1 staff							
Community Contractor Training Classes	2		5,700	5,700	5,700	5,700	5,700
Notes: State Required Continuing Education Courses							
Floodplain Training	2		1,000	1,000	1,000	1,000	1,000
Notes: Floodplain Certification Continuing Education courses							
		5500 TRAINING	7,750	7,750	7,750	7,750	7,750
124-142-524 Building Services Department			4,507,429	4,543,023	4,580,597	4,619,979	4,661,259
142 Building Services Department			4,507,429	4,543,023	4,580,597	4,619,979	4,661,259

**991 Reserves**

**124-991-999 Reserves**

9300 RSRV CONTINGENCIES

	2		2,121,871	2,137,298	2,250,712	2,464,340	2,780,369
124-991-999 Reserves			2,121,871	2,137,298	2,250,712	2,464,340	2,780,369
991 Reserves			2,121,871	2,137,298	2,250,712	2,464,340	2,780,369

**996 Reserves**

**124-996-999 Reserves**

9301 RSRV CASH BAL FWD

RSRV Cash Bal Fwd	2		501,496	527,470	554,701	583,259	613,287
124-996-999 Reserves			501,496	527,470	554,701	583,259	613,287
996 Reserves			501,496	527,470	554,701	583,259	613,287
124 BUILDING SERVICES FUND			7,130,796	7,207,791	7,386,010	7,667,578	8,054,915

**126 ALCOHOL/DRUG ABUSE FUND**

**255 Adult Drug Court**

**126-255-622 Adult Drug Court**

3400 OTHER SERVICES

Other Services	1		122,289	4,000	4,000	4,000	4,000
126-255-622 Adult Drug Court			122,289	4,000	4,000	4,000	4,000
255 Adult Drug Court			122,289	4,000	4,000	4,000	4,000
126 ALCOHOL/DRUG ABUSE FUND			122,289	4,000	4,000	4,000	4,000

**127 COURT FACILITIES FUND**

**103 Judicial**

**127-103-712 Judicial**

3400 OTHER SERVICES

Other Services	2		21,012	21,012	21,012	21,012	21,012
4600 REPAIR & MAINT SERVICE							
Chemical Washing	1		4,800	0	0	0	0
Notes: Roofs and Bricks							
Energy Conservation Measures (ECM)	1		23,134	0	0	0	0
Exterior Cleaning	1		18,000	18,000	18,000	18,000	18,000
New Carpet Second Floor Judicial Building	1		40,000	0	0	0	0

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Repair & Maintenance	2		100,000	100,000	100,000	100,000	100,000
4600 REPAIR & MAINT SERVICE			<u>185,934</u>	<u>118,000</u>	<u>118,000</u>	<u>118,000</u>	<u>118,000</u>
4641 REPAIR & MAINT/AIR COND.							
Building Automated Systems Software Update	1		10,000	0	0	0	0
5200 OPERATING SUPPLIES							
Operating Supplies	2		25,000	25,000	25,000	25,000	25,000
6300 INFRASTRUCTURE							
Infrastructure	2		476,054	115,988	115,988	115,988	115,988
127-103-712 Judicial			<u>718,000</u>	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
103 Judicial			<u>718,000</u>	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>
127 COURT FACILITIES FUND			<u>718,000</u>	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>	<u>280,000</u>

**128 COURT LOCAL REQUIREMENTS FUND**

**080 Law Library**

**128-080-714 Law Library**

5400 BOOKS, SUBSCRIPT, DUES

Westlaw Subscription - Law Library

2		18,963	19,437	19,923	20,421	20,931
128-080-714 Law Library		<u>18,963</u>	<u>19,437</u>	<u>19,923</u>	<u>20,421</u>	<u>20,931</u>
080 Law Library		18,963	19,437	19,923	20,421	20,931

**127 Legal Aid**

**128-127-715 Legal Aid**

8200 AIDS TO PRIVATE ORGANIZATIONS

2		18,802	19,272	19,754	20,248	20,752
128-127-715 Legal Aid		<u>18,802</u>	<u>19,272</u>	<u>19,754</u>	<u>20,248</u>	<u>20,752</u>
127 Legal Aid		18,802	19,272	19,754	20,248	20,752

**228 Innovative Court Programs**

**128-228-719 Innovative Court Programs**

3100 PROFESSIONAL SERVICES

Contractual Court Specialist I

2		33,625	34,670	35,692	36,681	37,697
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Notes: FS 939.185 Program Specialist services

4000 TRAVEL AND PER DIEM

Drug Court Case Manager Travel

2		520	531	541	552	563
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Notes: Travel and lodging state conferences and training

4700 PRINTING AND BINDING

Posters/pamphlets for Drug Court

2		150	150	150	150	150
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Notes: Update posters and pamphlet printing.

4911 LEGAL ADVERTISING

Advertising

2		255	255	255	255	255
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Notes: Newspaper advertising - 2 weeks.

5100 OFFICE SUPPLIES

Office Supplies

2		400	400	400	400	400
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Notes: Pens, folders, binders, certificate paper.

5200 OPERATING SUPPLIES

Drug Court Awards, Incentives and Graduation Supplies

2		600	600	600	600	600
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Notes: Pins, mugs, journals, magnets, etc.

Notary application

2		135	135	135	135	135
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Notes: 1 staff

Paper and plastic items for graduation

2		50	50	50	50	50
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**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Notes: Graduation paper/plastic goods supplies.							
Pre-printed educational pamphlets	2		100	100	100	100	100
Notes: Educational/self help pamphlets.							
Small appliances and furnishings	2		1,250	1,250	1,250	1,250	1,250
Notes: Plaques, frames, brochure holders.							
5200 OPERATING SUPPLIES			2,135	2,135	2,135	2,135	2,135
<b>5210 FOOD</b>							
Food	2		350	350	350	350	350
Notes: Drug Court graduation refreshments.							
<b>5400 BOOKS, SUBSCRIPT, DUES</b>							
Interpreter Certification Renewals	2		350	350	350	350	350
Notes: Interpreter cert, AAERT reporting, transcribing dues							
<b>5500 TRAINING</b>							
Mediation Training	2		450	450	450	450	450
128-228-719 Innovative Court Programs			38,235	39,291	40,323	41,323	42,351
228 Innovative Court Programs			38,235	39,291	40,323	41,323	42,351
128 COURT LOCAL REQUIREMENTS FUND			76,000	78,000	80,000	81,992	84,034

**129 COURT TECHNOLOGY FUND**

**226 Guardian Ad Litem**

**129-226-713 Guardian Ad Litem**

**4600 REPAIR & MAINT SERVICE**

Repair & Maintenance	2		600	600	600	600	600
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Notes: County fee

**4607 REPAIR & MAINT-COMP SOFTWARE SUPP**

Security Device Support	2		350	357	364	371	379
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Software Licenses	2		810	826	843	860	877
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Notes: Seven (7) Microsoft Licenses; 1 Zoom License

4607 REPAIR & MAINT-COMP SOFTWARE SUPP			1,160	1,183	1,207	1,231	1,256
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**5200 OPERATING SUPPLIES**

Operating Supplies	2		1,000	1,000	1,000	1,000	1,000
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Notes: Printer Cartridges for 4 staff

Small Hardware	2		460	460	460	460	460
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Notes: 1 docking stations, 2 UPS battery backup

5200 OPERATING SUPPLIES			1,460	1,460	1,460	1,460	1,460
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129-226-713 Guardian Ad Litem			3,220	3,243	3,267	3,291	3,316
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226 Guardian Ad Litem			3,220	3,243	3,267	3,291	3,316
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**260 Court Functions**

**129-260-713 Court Functions**

**3416 CONTRACT SVCS-JUDICIAL TECH SUPPORT**

User Support Analyst Contract	2		90,183	96,496	103,251	110,478	118,212
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Notes: Annual recurring  
Reimbursement to Marion County  
User Support Analyst position  
Interlocal expires 9/2021 to be renewed  
Projected 7% increase

**4000 TRAVEL AND PER DIEM**

User Support Analyst Travel	2		750	750	750	750	750
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Notes: Travel for circuit duties, training and events.

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
4100 COMMUNICATION SERVICES							
Spectrum WAN 100 Meg	2		7,800	7,800	7,800	7,800	7,800
Notes: Agreement for network connection to other counties within circuit							
4600 REPAIR & MAINT SERVICE							
Printer & Audio Visual Repair Contract	2		3,175	3,175	3,175	3,175	3,175
Notes: MFP for existing printers							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Adobe Software	2		2,500	2,500	2,500	2,500	2,500
Notes: Annual license renewal.							
Microsoft Enterprise Agreement Renewal	2		17,000	17,000	17,000	17,000	17,000
Notes: Annual license renewal. Contract renewal 11/1/21.							
Network Equipment Maintenance	2		3,000	3,000	3,000	3,000	3,000
Notes: Annual maintenance agreements.							
SmartBench Software Maintenance	2		2,000	2,000	2,000	2,000	2,000
Notes: Maintenance for judicial viewer.							
vRealize Operations Cloud	1		5,000	5,100	5,202	5,306	5,412
Zoom Licenses	2		4,000	4,000	4,000	4,000	4,000
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			33,500	33,600	33,702	33,806	33,912
5200 OPERATING SUPPLIES							
Backup Tapes	2		2,600	2,600	2,600	2,600	2,600
Notes: Tapes hold daily, weekly and monthly system backups							
Consumable Audio Video Supplies	2		800	800	800	800	800
Notes: Replacement microphones, cameras and cables							
Consumable Miscellaneous Operating Supplies	2		7,000	7,000	7,000	7,000	7,000
Notes: Replacement keyboards, mice and monitors.							
Consumable Network & Server Components	2		3,000	3,000	3,000	3,000	3,000
Notes: Replacement hard drives and memories.							
Consumable Printer Supplies	2		5,000	5,000	5,000	5,000	5,000
Notes: Toner and printer supplies.							
Courtroom Audio Video Equipment Replacement	2		6,900	6,900	6,900	6,900	6,900
Notes: Equipment for court rooms and jail courtrooms.							
Desktop UPS	2		2,080	2,080	2,080	2,080	2,080
Notes: Equipment for replacement laptops							
Docking Stations	1		1,950	1,989	2,029	2,069	2,111
Network and Audio Cable	1		3,000	3,060	3,121	3,184	3,247
Printers	2		400	408	416	424	433
Replacement LCD Monitors	2		1,500	1,500	1,500	1,500	1,500
Notes: Replacement equipment.							
Scanners	2		1,000	1,020	1,040	1,061	1,082
5200 OPERATING SUPPLIES			35,230	35,357	35,486	35,618	35,753
5400 BOOKS, SUBSCRIPT, DUES							
KnowBe4 Security Subscription	2		1,250	1,275	1,301	1,327	1,353
5500 TRAINING							
User Support Analyst Training	2		3,000	3,000	3,000	3,000	3,000
Notes: To maintain skills and certifications							
6400 MACH & EQPT >= \$5,000							
MFP Printer Refresh	1		12,000	0	0	0	0
Network Equipment Refresh	1		21,000	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
6400 MACH & EQPT >= \$5,000			33,000	0	0	0	0
6450 MACH & EQPT \$1,000 - \$4,999							
Audio Visual Equipment Refresh	1		9,500	0	0	0	0
Replacement Workstations/Laptops	2		14,400	14,400	14,400	14,400	14,400
Notes: Replace 7 laptops @ \$1,500							
6450 MACH & EQPT \$1,000 - \$4,999			23,900	14,400	14,400	14,400	14,400
129-260-713 Court Functions			231,788	195,853	202,865	210,354	218,355
260 Court Functions			231,788	195,853	202,865	210,354	218,355
<b>270 State Attorney</b>							
<b>129-270-713 State Attorney</b>							
4100 COMMUNICATION SERVICES							
Communications	2		11,000	11,220	11,444	11,673	11,907
Notes: Spectrum & Cox communications							
4600 REPAIR & MAINT SERVICE							
Hardware and Software Maintenance	2		8,800	8,976	9,156	9,339	9,525
Notes: Annual software and hardware maintenance							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Software Maintenance	2		36,982	37,722	38,476	39,246	40,031
5200 OPERATING SUPPLIES							
Operating Supplies	2		11,400	11,628	11,861	12,098	12,340
Notes: Including flash drives, DVD's, keyboards, switches, etc.							
5500 TRAINING							
IT Training	2		1,650	1,683	1,717	1,752	1,787
Notes: Funds to attend staff IT training							
8100 AID TO GOVERNMENT AGENCIES							
IT Salaries	2		116,860	119,197	121,581	124,013	126,493
Notes: IT work for five-county circuit Based on county case load percentage (11%)							
129-270-713 State Attorney			186,692	190,426	194,235	198,121	202,083
270 State Attorney			186,692	190,426	194,235	198,121	202,083
<b>280 Public Defender</b>							
<b>129-280-713 Public Defender</b>							
4000 TRAVEL AND PER DIEM							
Travel and Per Diem	2		400	400	400	400	400
Notes: Employee training/conference/IT staff meetings							
4100 COMMUNICATION SERVICES							
City of Ocala - Municipal Services	2		284	289	296	302	308
Notes: Case Mgmt system laptops' internet connection Sumter pro-rata share is 10%							
COX w/SAO	2		996	1,016	1,037	1,057	1,078
Notes: Shared COX Internet service with SAO Sumter County pro-rata share is 10%							
WAN w/SAO	2		7,560	7,711	7,865	8,022	8,182
Notes: Shared internet bandwidth wide area network (WAN) Split with State Attorney's office (SAO)							
4100 COMMUNICATION SERVICES			8,840	9,016	9,198	9,381	9,568
4600 REPAIR & MAINT SERVICE							
Repair & Maintenance	2		1,015	1,035	1,056	1,077	1,099

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: Surface Pro computer deductibles (\$100) Warranties on 3 Surface Pro7 (\$945) Unanticipated repairs or replacement (\$1,356)							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
CIP Contract STAC/BOMs Enterprise Edition	2		6,047	6,169	6,292	6,418	6,546
Notes: Term 10/1/2020 - 9/30/2021 Split between 5 counties							
CIP Prepaid Hours	2		324	330	336	343	351
Notes: Tech Support block of 25 hours at discounted rate Split between 5 counties Sumter pro-rata share is 10%							
Google Apps & Vault Premier Edition	2		1,770	1,806	1,842	1,879	1,916
Notes: 3 year agreement initiated in FY 19-20 Split between 5 counties Sumter pro-rata share is 10%							
Microsoft Select Software	2		3,380	3,448	3,517	3,588	3,660
Notes: Annual Support Split between 5 counties Sumter pro-rata share is 10%							
Off-Site Data Storage	2		174	178	182	185	189
Notes: Software licensing for Cellebrite/Wassabi-type service Split between 5 counties Sumter pro-rata share is 10%							
PDQ Deploy & Inventory	2		327	334	341	348	356
Notes: Circuit-wide scheduled software updates Split between 5 counties							
Sophos Network Protection	2		56	57	58	59	60
Notes: Network protection							
Teamviewer	2		132	134	136	138	140
Notes: Remote IT login to users' computers Split between 5 counties Sumter pro-rata share is 10%							
Veeam Software	2		283	288	294	299	305
Notes: IT backups and restoration Split between 5 counties							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			12,493	12,744	12,998	13,257	13,523
4700 PRINTING AND BINDING							
EGP Service	2		1,800	1,836	1,873	1,910	1,948
Notes: Multifunction copier/printer/scanner/fax maintenance							
5200 OPERATING SUPPLIES							
Operating Supplies	2		10,568	10,779	10,994	11,214	11,439
Notes: Surface Pro accessories, monitors, battery backup, etc.							
5400 BOOKS, SUBSCRIPT, DUES							
Books, Subscript, Dues	2		5,284	5,389	5,497	5,607	5,719
Notes: Amadeus legal publication on-line (\$100) Florida Law Weekly online subscription (\$300) Westlaw & CLEAR on-line subscription (\$5,500)							
5500 TRAINING							
Training	2		630	642	655	667	680
Notes: IT staff conferences/seminars/ contract training							
6400 MACH & EQPT >= \$5,000							
Server	2		7,725	0	0	0	0

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<u>Expenditure Detail Item Description</u>	<u>Service Level</u>	<u>Proposal</u>	<u>FY 2023 Budget</u>	<u>FY 2024 Budget</u>	<u>FY 2025 Budget</u>	<u>FY 2026 Budget</u>	<u>FY 2027 Budget</u>	
6450 MACH & EQPT \$1,000 - \$4,999								
Surface Pro	2		1,470	1,500	1,529	1,560	1,591	
Notes: 1 Surface Pro unit								
8100 AID TO GOVERNMENT AGENCIES								
IT Contract	2		36,500	37,230	37,975	38,734	39,509	
Notes: Contract renewed 10/1/21-9/30/22								
\$17/hour reimbursement rate								
Hours capped at \$35,020 allowance								
			129-280-713 Public Defender	86,725	80,571	82,175	83,807	85,476
			280 Public Defender	86,725	80,571	82,175	83,807	85,476
			129 COURT TECHNOLOGY FUND	508,425	470,093	482,542	495,573	509,230

**130 RADIO COMMUNICATIONS FUND**

**412 Other Governmental Services**

**130-412-525 PUBLIC SAFETY RADIO NETWORK**

7115 PRINCIPAL PMT - RADIO NETWORK

Principal Pmt - Radio Network	2		2,534,879	2,534,879	2,534,879	2,534,879	2,534,879
			130-412-525 PUBLIC SAFETY RADIO NETWORK	2,534,879	2,534,879	2,534,879	2,534,879
			412 Other Governmental Services	2,534,879	2,534,879	2,534,879	2,534,879
			130 RADIO COMMUNICATIONS FUND	2,534,879	2,534,879	2,534,879	2,534,879

**153 SC ROAD CONST DIST IMPACT FUND**

**344 New District Road Impacts**

**153-344-541 New District Road Impacts**

3100 PROFESSIONAL SERVICES

Impact Fee Rate Study	1		0	90,000	0	0	0
6350 CR 229 IMPROVEMENTS							
CR 229 from SR 44 to C 462	2	195	1,896,992	0	0	0	0
CR 229 Improvements	2	195	33,951	0	0	0	0
			6350 CR 229 IMPROVEMENTS	1,930,943	0	0	0
6356 REGIONAL ROAD REIMBURSEMENT							
Regional Road Reimbursements	2	212	943,967	6,430,853	13,643,940	4,600,000	4,600,000
6359 SIGNAL AT US 301 & CR 124A							
Signal at US 301 and CR 124A	2	197	1,077,400	0	0	0	0
6360 NE 136th AVENUE IMPROVEMENTS							
NE 136th Avenue Improvements	2	204	200,000	0	0	0	0
6384 Signalization at US301 to C-462							
Signalization at US301 at C-462	2	215	350,000	2,000,000	0	0	0
6385 Twisted Oaks Reimbursement C-462							
Twisted Oaks Reimbursement C-462	2	216	0	1,500,000	0	0	0
			153-344-541 New District Road Impacts	4,502,310	10,020,853	13,643,940	4,600,000
			344 New District Road Impacts	4,502,310	10,020,853	13,643,940	4,600,000

**996 Reserves**

**153-991-999 Reserves**

9331 RSRV ROAD PRJCTS

	2		14,464,793	9,043,940	0	0	0
Notes: Meet fiscal year expenditures of the Regional Road Agreement							
			153-991-999 Reserves	14,464,793	9,043,940	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
		996 Reserves	14,464,793	9,043,940	0	0	0
153 SC ROAD CONST DIST IMPACT FUND			18,967,103	19,064,793	13,643,940	4,600,000	4,600,000

**182 SUMTER FIRE DISTRICT FUND**

**182 Sumter County Fire and EMS**

**182-182-522 Sumter County Fire & EMS**

1200 REGULAR SALARIES AND WAGES

2059 - Lieutenant	2		0	74,966	79,388	84,072	89,032
2060 - Firefighter	2		0	54,562	57,781	61,190	64,800
2061 - Firefighter	2		0	53,805	56,979	60,342	63,901
2062 - Lieutenant	1		0	76,545	81,061	85,844	90,908
2063 - Lieutenant	1		0	76,315	80,817	85,585	90,635
2064 - Firefighter	1		0	54,529	57,746	61,153	64,761
2065 - Lieutenant	1		0	77,861	82,455	87,320	92,472
2066 - Lieutenant	1		0	74,143	78,516	83,149	88,055
2067 - Firefighter	1		0	52,423	55,516	58,791	62,260
2068 - Firefighter	1		0	49,724	52,658	55,765	59,055
2069 - Lieutenant	1		0	76,018	80,503	85,253	90,283
2070 - Lieutenant	1		0	79,836	84,546	89,534	94,817
2071 - Firefighter	1		0	53,772	56,945	60,305	63,862
2072 - Firefighter	1		0	53,278	56,422	59,751	63,276
2073 - Firefighter	1		0	52,226	55,306	58,570	62,026
2074 - Firefighter	1		0	52,226	55,306	58,570	62,026
2075 - Firefighter	1		0	53,476	56,631	59,972	63,510
2076 - Firefighter	1		0	52,160	55,237	58,496	61,947
2077 - Lieutenant	1		0	76,282	80,782	85,548	90,595
2078 - Battalion Chief	1		0	104,122	110,265	116,771	123,660
2079 - Fire & EMS Chief	1		0	148,622	157,391	166,677	176,511
2080 - Deputy Chief - Professional Standards	1		0	114,507	121,263	128,417	135,994
2081 - Battalion Chief	1		0	101,719	107,721	114,077	120,808
2082 - Firefighter	1		0	46,664	49,417	52,333	55,421
2083 - Firefighter	1		0	48,967	51,857	54,917	58,156
2084 - Firefighter	1		0	52,160	55,237	58,496	61,947
2085 - Lieutenant	1		0	73,484	77,820	82,411	87,273
2086 - Firefighter	1		0	53,739	56,910	60,268	63,824
2087 - Firefighter	1		0	47,257	50,044	52,997	56,124
2088 - Firefighter	1		0	59,432	62,939	66,652	70,584
2090 - Firefighter	1		0	51,962	55,028	58,275	61,713
2091 - Firefighter	1		0	50,942	53,948	57,131	60,502
2092 - Firefighter	1		0	47,257	50,044	52,997	56,124
2093 - Firefighter	1		0	49,724	52,658	55,765	59,055
2094 - Firefighter	1		0	50,975	53,983	57,167	60,540
2095 - Firefighter	1		0	49,724	52,658	55,765	59,055
2096 - Firefighter	1		0	49,724	52,658	55,765	59,055
2097 - Firefighter	1		0	49,724	52,658	55,765	59,055
2098 - Firefighter	1		0	49,724	52,658	55,765	59,055
2099 - Firefighter	1		0	50,119	53,076	56,208	59,524
2100 - Firefighter	1		0	46,664	49,417	52,333	55,421

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2101 - Firefighter	1		0	47,816	50,637	53,625	56,788
2102 - Firefighter	1		0	49,724	52,658	55,765	59,055
2103 - Firefighter	1		0	50,778	53,773	56,946	60,306
2104 - Firefighter	1		0	49,724	52,658	55,765	59,055
2105 - Firefighter	1		0	48,967	51,857	54,917	58,156
2106 - Firefighter	1		0	49,922	52,867	55,986	59,289
2107 - Firefighter	1		0	55,780	59,071	62,556	66,247
2108 - Firefighter	1		0	52,226	55,306	58,570	62,026
2109 - Firefighter	1		0	48,967	51,857	54,917	58,156
2110 - Firefighter	1		0	48,967	51,857	54,917	58,156
2111 - Firefighter	1		0	47,882	50,707	53,699	56,866
2112 - Firefighter	1		0	47,882	50,707	53,699	56,866
2113 - Firefighter	1		0	48,836	51,717	54,768	58,000
2114 - Firefighter	1		0	50,580	53,564	56,724	60,072
2115 - Firefighter	1		0	46,664	49,417	52,333	55,421
2116 - Firefighter	1		0	47,882	50,707	53,699	56,866
2117 - Firefighter	1		0	47,882	50,707	53,699	56,866
2118 - Firefighter	1		0	48,836	51,717	54,768	58,000
2119 - Firefighter	1		0	47,882	50,707	53,699	56,866
2120 - Firefighter	1		0	47,882	50,707	53,699	56,866
2121 - Firefighter	1		0	47,882	50,707	53,699	56,866
2122 - Firefighter	1		0	47,257	50,044	52,997	56,124
2123 - Firefighter	1		0	47,882	50,707	53,699	56,866
2124 - Lieutenant	1		0	79,769	84,476	89,460	94,738
2125 - Lieutenant	1		0	79,736	84,441	89,423	94,699
2126 - Lieutenant	1		0	78,026	82,630	87,504	92,667
2128 - Lieutenant	1		0	78,815	83,465	88,389	93,605
2129 - Battalion Chief	1		0	95,072	100,681	106,621	112,912
2130 - Battalion Chief	1		0	88,590	93,816	99,351	105,213
2131 - Deputy Chief Operations	1		0	122,876	130,126	137,803	145,933
2132 - Lieutenant	1		0	71,049	75,241	79,680	84,381
2133 - Battalion Chief	1		0	99,317	105,177	111,382	117,954
2134 - Firefighter	1		0	51,008	54,017	57,204	60,579
2135 - Lieutenant	1		0	75,787	80,259	84,994	90,010
2136 - Lieutenant.	1		0	78,651	83,291	88,205	93,409
2137 - Lieutenant	1		0	75,525	79,981	84,699	89,696
2138 - Lieutenant	1		0	72,530	76,809	81,341	86,140
2139 - Lieutenant	1		0	78,717	83,361	88,279	93,487
2140 - Lieutenant	1		0	76,018	80,503	85,253	90,283
2141 - Lieutenant	1		0	76,972	81,513	86,323	91,416
2142 - Lieutenant	1		0	75,327	79,771	84,478	89,462
2143 - Firefighter	1		0	53,311	56,456	59,788	63,315
2144 - Firefighter - PT	1		0	28,174	28,174	28,174	28,174
2145 - Firefighter - PT	1		0	28,174	28,174	28,174	28,174
2146 - Lieutenant	1		0	77,894	82,490	87,357	92,511
2147 - Division Chief Health and Safety	1		0	85,910	90,979	96,347	102,031
2148 - Division Chief Training	1		0	87,184	92,328	97,775	103,544
2149 - Firefighter	1		0	47,651	50,462	53,440	56,593

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2150 - Firefighter	1		0	48,211	51,055	54,067	57,257
2151 - Firefighter	1		0	47,651	50,462	53,440	56,593
2152 - Firefighter	1		0	47,651	50,462	53,440	56,593
2153 - Firefighter	1		0	47,257	50,044	52,997	56,124
2154 - Firefighter	2		0	47,257	50,044	52,997	56,124
2155 - Firefighter	1		0	48,408	51,264	54,289	57,492
2156 - Firefighter	2		0	47,257	50,044	52,997	56,124
2157 - Firefighter	1		0	47,651	50,462	53,440	56,593
2158 - Firefighter	1		0	48,079	50,916	53,920	57,101
2159 - Firefighter	1		0	47,585	50,393	53,366	56,515
2160 - Firefighter	1		0	49,691	52,624	55,728	59,016
2223 - Battalion Chief	1		0	94,644	100,228	106,141	112,404
2225 - Lieutenant	1		0	73,418	77,750	82,337	87,195
2227 - Firefighter	1		0	48,211	51,055	54,067	57,257
2256 - Division Chief Community Risk Reduction	1		0	86,092	91,171	96,551	102,247
2257 - Division Chief Operations	1		0	85,304	90,337	95,667	101,311
2259 - Lieutenant	1		0	77,499	82,071	86,913	92,042
2260 - Lieutenant	1		0	77,499	82,071	86,913	92,042
2261 - Lieutenant	1		0	77,499	82,071	86,913	92,042
2262 - Firefighter/Paramedic	1		0	65,910	69,799	73,916	78,278
2263 - Firefighter/Paramedic	1		0	65,910	69,799	73,916	78,278
2264 - Firefighter/Paramedic	1		0	69,799	73,916	78,278	82,896
2265 - Firefighter	1		0	59,432	62,939	66,652	70,584
2266 - Firefighter/Paramedic	1		0	0	65,910	69,799	73,916
2267 - Firefighter	1		0	0	56,122	59,432	62,939
2268 - Firefighter/Paramedic	1		0	0	65,910	69,799	73,916
2269 - Firefighter	1		0	56,122	59,432	62,939	66,652
2270 - Firefighter	1		0	56,122	59,432	62,939	66,652
2271 - Firefighter/Paramedic	1		0	69,799	73,916	78,278	82,896
2272 - Firefighter	1		0	0	56,122	59,432	62,939
2273 - Firefighter	1		0	0	56,122	59,432	62,939
2274 - Firefighter	1		0	56,122	59,432	62,939	66,652
2275 - Firefighter	1		0	59,432	62,939	66,652	70,584
2276 - Firefighter	1		0	59,432	62,939	66,652	70,584
2277 - Firefighter/Paramedic	1		0	69,799	73,916	78,278	82,896
2278 - Firefighter/Paramedic	1		0	65,910	69,799	73,916	78,278
2279 - Firefighter	1		0	59,432	62,939	66,652	70,584
2280 - Firefighter/Paramedic	1		0	0	65,910	69,799	73,916
2281 - Firefighter	1		0	0	65,910	69,799	73,916
2282 - Firefighter	1		0	59,432	62,939	66,652	70,584
2283 - Firefighter	1		0	56,122	59,432	62,939	66,652
2284 - Firefighter/Paramedic	1		0	65,910	69,799	73,916	78,278
2285 - Firefighter	1		0	59,432	62,939	66,652	70,584
2286 - Firefighter	1		0	0	56,122	59,432	62,939
2287 - Firefighter	1		0	56,122	59,432	62,939	66,652
2288 - Firefighter	1		0	59,432	62,939	66,652	70,584
2289 - Firefighter/Paramedic	1		0	65,910	69,799	73,916	78,278
2290 - Firefighter	1		0	59,432	62,939	66,652	70,584



Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2291 - Firefighter	1		0	56,122	59,432	62,939	66,652
2292 - Firefighter/Paramedic	1		0	0	65,910	69,799	73,916
2293 - Firefighter	1		0	0	56,122	59,432	62,939
2294 - Firefighter/Paramedic	1		0	0	65,910	69,799	73,916
2295 - Firefighter/Paramedic	1		0	65,910	69,799	73,916	78,278
2296 - Firefighter	1		0	0	56,122	59,432	62,939
2297 - Firefighter/Paramedic	1		0	65,910	69,799	73,916	78,278
2298 - Firefighter/Paramedic	1		0	65,910	69,799	73,916	78,278
2299 - Firefighter	1		0	59,432	62,939	66,652	70,584
2300 - Firefighter	1		0	0	56,122	59,432	62,939
2301 - Firefighter/Paramedic	1		0	69,799	73,916	78,278	82,896
2302 - Firefighter	1		0	56,122	59,432	62,939	66,652
2303 - Firefighter/Paramedic	1		0	69,799	73,916	78,278	82,896
2304 - Firefighter/Paramedic	1		0	69,799	73,916	78,278	82,896
2305 - Firefighter	1		0	59,432	62,939	66,652	70,584
2306 - Firefighter/Paramedic	1		0	0	65,910	69,799	73,916
2307 - Firefighter	1		0	0	56,122	59,432	62,939
2308 - Firefighter	1		0	59,432	62,939	66,652	70,584
2309 - Firefighter/Paramedic	1		0	65,910	69,799	73,916	78,278
2310 - Firefighter	1		0	56,122	59,432	62,939	66,652
2311 - Firefighter	1		0	59,432	62,939	66,652	70,584
2312 - Firefighter	1		0	59,432	62,939	66,652	70,584
2313 - Firefighter/Paramedic	1		0	0	65,910	69,799	73,916
2314 - Firefighter/Paramedic	1		0	69,799	73,916	78,278	82,896
2315 - Firefighter	1		0	59,432	62,939	66,652	70,584
2316 - Firefighter	1		0	59,432	62,939	66,652	70,584
2317 - Firefighter	1		0	0	56,122	59,432	62,939
2318 - Firefighter/Paramedic	1		0	71,773	76,008	80,492	85,241
2319 - Firefighter	1		0	56,122	59,432	62,939	66,652
2320 - Firefighter/Paramedic	1		0	62,460	66,145	70,048	74,181
2321 - Firefighter	1		0	59,432	62,939	66,652	70,584
2322 - Firefighter/Paramedic	1		0	0	65,910	69,799	73,916
2323 - Firefighter	1		0	59,432	62,939	66,652	70,584
2324 - Firefighter	1		0	59,432	62,939	66,652	70,584
2325 - Fire Inspector	1		0	66,458	70,379	74,531	78,928
2326 - Fire Inspector	1		0	66,458	70,379	74,531	78,928
2333 - Firefighter	1		0	28,174	28,174	28,174	28,174
2334 - Firefighter	1		0	28,174	28,174	28,174	28,174
2335 - Firefighter	1		0	28,174	28,174	28,174	28,174
2336 - Firefighter	1		0	28,174	28,174	28,174	28,174
2337 - Firefighter	1		0	28,174	28,174	28,174	28,174
2338 - Firefighter	1		0	28,174	28,174	28,174	28,174
2339 - Firefighter	1		0	28,174	28,174	28,174	28,174
2340 - Firefighter	1		0	28,174	28,174	28,174	28,174
2341 - Firefighter	1		0	28,174	28,174	28,174	28,174
2342 - Firefighter	1		0	28,174	28,174	28,174	28,174
Z-Certification/Education Increases	1		0	24,000	24,000	24,000	24,000

Notes: Advanced Degrees & Professional Designations Increases

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Z-Driver Incentive Notes: 36 Drivers	1		0	79,218	79,218	79,218	79,218
Z-Honor Guard Stipend Notes: 10 Honor Guard members	1		0	5,000	5,000	5,000	5,000
Z-Instructor Stipend Notes: 15 Fire Service Instructors	1		0	33,150	33,150	33,150	33,150
Z-Paramedic Incentive Notes: 45 Paramedics	1		0	428,562	428,562	428,562	428,562
Z-Special Operations Team Incentive Notes: 30 Special Operations Technician	1		0	66,015	66,015	66,015	66,015
Z-SWAT Stipend Notes: 10 SWAT Medics	1		0	10,000	10,000	10,000	10,000
1200 REGULAR SALARIES AND WAGES			0	10,579,897	12,244,323	12,908,678	13,612,211
1400 OVERTIME							
Overtime	1		0	940,640	1,089,755	1,148,825	1,211,376
1410 OT-FLSA							
2059 - Lieutenant	2		0	7,453	7,893	8,359	8,852
2060 - Firefighter	2		0	5,425	5,745	6,084	6,443
2061 - Firefighter	2		0	5,350	5,665	5,999	6,353
2062 - Lieutenant	1		0	7,610	8,060	8,535	9,039
2063 - Lieutenant	1		0	7,588	8,035	8,509	9,011
2064 - Firefighter	1		0	5,422	5,741	6,080	6,439
2065 - Lieutenant	1		0	7,741	8,198	8,682	9,194
2066 - Lieutenant	1		0	7,372	7,807	8,267	8,755
2067 - Firefighter	1		0	5,212	5,520	5,845	6,190
2068 - Firefighter	1		0	4,944	5,236	5,544	5,872
2069 - Lieutenant	1		0	7,558	8,004	8,476	8,976
2070 - Lieutenant	1		0	7,938	8,406	8,902	9,427
2071 - Firefighter	1		0	5,346	5,662	5,996	6,350
2072 - Firefighter	1		0	5,297	5,610	5,941	6,291
2073 - Firefighter	1		0	5,193	5,499	5,823	6,167
2074 - Firefighter	1		0	5,193	5,499	5,823	6,167
2075 - Firefighter	1		0	5,317	5,631	5,963	6,315
2076 - Firefighter	1		0	5,186	5,492	5,816	6,159
2077 - Lieutenant	1		0	7,584	8,032	8,506	9,007
2082 - Firefighter	1		0	4,640	4,913	5,203	5,510
2083 - Firefighter	1		0	4,869	5,156	5,460	5,782
2084 - Firefighter	1		0	5,186	5,492	5,816	6,159
2085 - Lieutenant	1		0	7,306	7,737	8,194	8,677
2086 - Firefighter	1		0	5,343	5,658	5,992	6,346
2087 - Firefighter	1		0	4,698	4,976	5,269	5,580
2088 - Firefighter	1		0	5,909	6,258	6,627	7,018
2090 - Firefighter	1		0	5,166	5,471	5,794	6,136
2091 - Firefighter	1		0	5,065	5,364	5,680	6,015
2092 - Firefighter	1		0	4,698	4,976	5,269	5,580
2093 - Firefighter	1		0	4,944	5,236	5,544	5,872
2094 - Firefighter	1		0	5,068	5,367	5,684	6,019
2095 - Firefighter	1		0	4,944	5,236	5,544	5,872

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2096 - Firefighter	1		0	4,944	5,236	5,544	5,872
2097 - Firefighter	1		0	4,944	5,236	5,544	5,872
2098 - Firefighter	1		0	4,944	5,236	5,544	5,872
2099 - Firefighter	1		0	4,983	5,277	5,588	5,918
2100 - Firefighter	1		0	4,640	4,913	5,203	5,510
2101 - Firefighter	1		0	4,754	5,035	5,332	5,646
2102 - Firefighter	1		0	4,944	5,236	5,544	5,872
2103 - Firefighter	1		0	5,049	5,346	5,662	5,996
2104 - Firefighter	1		0	4,944	5,236	5,544	5,872
2105 - Firefighter	1		0	4,869	5,156	5,460	5,782
2106 - Firefighter	1		0	4,964	5,256	5,566	5,895
2107 - Firefighter	1		0	5,546	5,873	6,220	6,587
2108 - Firefighter	1		0	5,193	5,499	5,823	6,167
2109 - Firefighter	1		0	4,869	5,156	5,460	5,782
2110 - Firefighter	1		0	4,869	5,156	5,460	5,782
2111 - Firefighter	1		0	4,761	5,042	5,339	5,654
2112 - Firefighter	1		0	4,761	5,042	5,339	5,654
2113 - Firefighter	1		0	4,856	5,142	5,445	5,767
2114 - Firefighter	1		0	5,029	5,326	5,640	5,973
2115 - Firefighter	1		0	4,640	4,913	5,203	5,510
2116 - Firefighter	1		0	4,761	5,042	5,339	5,654
2117 - Firefighter	1		0	4,761	5,042	5,339	5,654
2118 - Firefighter	1		0	4,856	5,142	5,445	5,767
2119 - Firefighter	1		0	4,761	5,042	5,339	5,654
2120 - Firefighter	1		0	4,761	5,042	5,339	5,654
2121 - Firefighter	1		0	4,761	5,042	5,339	5,654
2122 - Firefighter	1		0	4,698	4,976	5,269	5,580
2123 - Firefighter	1		0	4,761	5,042	5,339	5,654
2124 - Lieutenant	1		0	7,931	8,399	8,895	9,419
2125 - Lieutenant	1		0	7,928	8,396	8,891	9,416
2126 - Lieutenant	1		0	7,758	8,215	8,700	9,213
2128 - Lieutenant	1		0	7,836	8,299	8,788	9,307
2132 - Lieutenant	1		0	7,064	7,481	7,922	8,390
2134 - Firefighter	1		0	5,071	5,371	5,688	6,023
2135 - Lieutenant	1		0	7,535	7,980	8,451	8,949
2136 - Lieutenant.	1		0	7,820	8,281	8,770	9,287
2137 - Lieutenant	1		0	7,509	7,952	8,421	8,918
2138 - Lieutenant	1		0	7,211	7,637	8,087	8,565
2139 - Lieutenant	1		0	7,826	8,288	8,777	9,295
2140 - Lieutenant	1		0	7,558	8,004	8,476	8,976
2141 - Lieutenant	1		0	7,653	8,105	8,583	9,089
2142 - Lieutenant	1		0	7,489	7,931	8,399	8,895
2143 - Firefighter	1		0	5,301	5,613	5,944	6,295
2144 - Firefighter - PT	1		0	5,269	5,269	5,269	5,269
2145 - Firefighter - PT	1		0	5,269	5,269	5,269	5,269
2146 - Lieutenant	1		0	7,745	8,202	8,685	9,198
2149 - Firefighter	1		0	4,738	5,017	5,313	5,627
2150 - Firefighter	1		0	4,793	5,076	5,376	5,693

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2151 - Firefighter	1		0	4,738	5,017	5,313	5,627
2152 - Firefighter	1		0	4,738	5,017	5,313	5,627
2153 - Firefighter	1		0	4,698	4,976	5,269	5,580
2154 - Firefighter	2		0	4,698	4,976	5,269	5,580
2155 - Firefighter	1		0	4,813	5,097	5,398	5,716
2156 - Firefighter	2		0	4,698	4,976	5,269	5,580
2157 - Firefighter	1		0	4,738	5,017	5,313	5,627
2158 - Firefighter	1		0	4,780	5,062	5,361	5,677
2159 - Firefighter	1		0	4,731	5,010	5,306	5,619
2160 - Firefighter	1		0	4,941	5,232	5,541	5,868
2225 - Lieutenant	1		0	7,300	7,730	8,186	8,669
2227 - Firefighter	1		0	4,793	5,076	5,376	5,693
2262 - Firefighter/Paramedic	1		0	6,553	6,940	7,349	7,783
2263 - Firefighter/Paramedic	1		0	6,553	6,940	7,349	7,783
2264 - Firefighter/Paramedic	1		0	6,940	7,349	7,783	8,242
2265 - Firefighter	1		0	5,909	6,258	6,627	7,018
2266 - Firefighter/Paramedic	1		0	0	6,553	6,940	7,349
2267 - Firefighter	1		0	0	5,580	5,909	6,258
2268 - Firefighter/Paramedic	1		0	0	6,553	6,940	7,349
2269 - Firefighter	1		0	5,580	5,909	6,258	6,627
2270 - Firefighter	1		0	5,580	5,909	6,258	6,627
2271 - Firefighter/Paramedic	1		0	6,940	7,349	7,783	8,242
2272 - Firefighter	1		0	0	5,580	5,909	6,258
2273 - Firefighter	1		0	0	5,580	5,909	6,258
2274 - Firefighter	1		0	5,580	5,909	6,258	6,627
2275 - Firefighter	1		0	5,909	6,258	6,627	7,018
2276 - Firefighter	1		0	5,909	6,258	6,627	7,018
2277 - Firefighter/Paramedic	1		0	6,940	7,349	7,783	8,242
2278 - Firefighter/Paramedic	1		0	6,553	6,940	7,349	7,783
2279 - Firefighter	1		0	5,909	6,258	6,627	7,018
2280 - Firefighter/Paramedic	1		0	0	6,553	6,940	7,349
2281 - Firefighter	1		0	0	6,553	6,940	7,349
2282 - Firefighter	1		0	5,909	6,258	6,627	7,018
2283 - Firefighter	1		0	5,580	5,909	6,258	6,627
2284 - Firefighter/Paramedic	1		0	6,553	6,940	7,349	7,783
2285 - Firefighter	1		0	5,909	6,258	6,627	7,018
2286 - Firefighter	1		0	0	5,580	5,909	6,258
2287 - Firefighter	1		0	5,580	5,909	6,258	6,627
2288 - Firefighter	1		0	5,909	6,258	6,627	7,018
2289 - Firefighter/Paramedic	1		0	6,553	6,940	7,349	7,783
2290 - Firefighter	1		0	5,909	6,258	6,627	7,018
2291 - Firefighter	1		0	5,580	5,909	6,258	6,627
2292 - Firefighter/Paramedic	1		0	0	6,553	6,940	7,349
2293 - Firefighter	1		0	0	5,580	5,909	6,258
2294 - Firefighter/Paramedic	1		0	0	6,553	6,940	7,349
2295 - Firefighter/Paramedic	1		0	6,553	6,940	7,349	7,783
2296 - Firefighter	1		0	0	5,580	5,909	6,258
2297 - Firefighter/Paramedic	1		0	6,553	6,940	7,349	7,783

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2298 - Firefighter/Paramedic	1		0	6,553	6,940	7,349	7,783
2299 - Firefighter	1		0	5,909	6,258	6,627	7,018
2300 - Firefighter	1		0	0	5,580	5,909	6,258
2301 - Firefighter/Paramedic	1		0	6,940	7,349	7,783	8,242
2302 - Firefighter	1		0	5,580	5,909	6,258	6,627
2303 - Firefighter/Paramedic	1		0	6,940	7,349	7,783	8,242
2304 - Firefighter/Paramedic	1		0	6,940	7,349	7,783	8,242
2305 - Firefighter	1		0	5,909	6,258	6,627	7,018
2306 - Firefighter/Paramedic	1		0	0	6,553	6,940	7,349
2307 - Firefighter	1		0	0	5,580	5,909	6,258
2308 - Firefighter	1		0	5,909	6,258	6,627	7,018
2309 - Firefighter/Paramedic	1		0	6,553	6,940	7,349	7,783
2310 - Firefighter	1		0	5,580	5,909	6,258	6,627
2311 - Firefighter	1		0	5,909	6,258	6,627	7,018
2312 - Firefighter	1		0	5,909	6,258	6,627	7,018
2313 - Firefighter/Paramedic	1		0	0	6,553	6,940	7,349
2314 - Firefighter/Paramedic	1		0	6,940	7,349	7,783	8,242
2315 - Firefighter	1		0	5,909	6,258	6,627	7,018
2316 - Firefighter	1		0	5,909	6,258	6,627	7,018
2317 - Firefighter	1		0	0	5,580	5,909	6,258
2318 - Firefighter/Paramedic	1		0	7,136	7,557	8,003	8,475
2319 - Firefighter	1		0	5,580	5,909	6,258	6,627
2320 - Firefighter/Paramedic	1		0	6,210	6,577	6,965	7,375
2321 - Firefighter	1		0	5,909	6,258	6,627	7,018
2322 - Firefighter/Paramedic	1		0	0	6,553	6,940	7,349
2323 - Firefighter	1		0	5,909	6,258	6,627	7,018
2324 - Firefighter	1		0	5,909	6,258	6,627	7,018
Z-Driver Incentive	1		0	7,219	7,219	7,219	7,219
Z-Paramedic Incentive	1		0	45,500	45,500	45,500	45,500
Z-Special Operations Team	1		0	6,547	6,547	6,547	6,547
		1410 OT-FLSA	0	856,909	1,012,553	1,068,157	1,127,070
1500 SPECIAL PAY							
Firefighter Supplemental Comp	1		0	50,000	50,000	50,000	50,000
2100 FICA TAXES							
2059 - Lieutenant	2		0	5,735	6,073	6,432	6,811
2060 - Firefighter	2		0	4,174	4,420	4,681	4,957
2061 - Firefighter	2		0	4,116	4,359	4,616	4,888
2062 - Lieutenant	1		0	5,856	6,201	6,567	6,954
2063 - Lieutenant	1		0	5,838	6,182	6,547	6,934
2064 - Firefighter	1		0	4,171	4,418	4,678	4,954
2065 - Lieutenant	1		0	5,956	6,308	6,680	7,074
2066 - Lieutenant	1		0	5,672	6,007	6,361	6,736
2067 - Firefighter	1		0	4,010	4,247	4,498	4,763
2068 - Firefighter	1		0	3,804	4,028	4,266	4,518
2069 - Lieutenant	1		0	5,815	6,158	6,522	6,907
2070 - Lieutenant	1		0	6,107	6,468	6,849	7,253
2071 - Firefighter	1		0	4,114	4,356	4,613	4,885
2072 - Firefighter	1		0	4,076	4,316	4,571	4,841

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2073 - Firefighter	1		0	3,995	4,231	4,481	4,745
2074 - Firefighter	1		0	3,995	4,231	4,481	4,745
2075 - Firefighter	1		0	4,091	4,332	4,588	4,859
2076 - Firefighter	1		0	3,990	4,226	4,475	4,739
2077 - Lieutenant	1		0	5,836	6,180	6,544	6,931
2078 - Battalion Chief	1		0	7,965	8,435	8,933	9,460
2079 - Fire & EMS Chief	1		0	10,167	10,167	10,167	10,167
2080 - Deputy Chief - Professional Standards	1		0	8,760	9,277	9,824	10,167
2081 - Battalion Chief	1		0	7,782	8,241	8,727	9,242
2082 - Firefighter	1		0	3,570	3,780	4,003	4,240
2083 - Firefighter	1		0	3,746	3,967	4,201	4,449
2084 - Firefighter	1		0	3,990	4,226	4,475	4,739
2085 - Lieutenant	1		0	5,622	5,953	6,304	6,676
2086 - Firefighter	1		0	4,111	4,354	4,610	4,882
2087 - Firefighter	1		0	3,615	3,828	4,054	4,293
2088 - Firefighter	1		0	4,547	4,815	5,099	5,400
2090 - Firefighter	1		0	3,975	4,210	4,458	4,721
2091 - Firefighter	1		0	3,897	4,127	4,370	4,628
2092 - Firefighter	1		0	3,615	3,828	4,054	4,293
2093 - Firefighter	1		0	3,804	4,028	4,266	4,518
2094 - Firefighter	1		0	3,900	4,130	4,373	4,631
2095 - Firefighter	1		0	3,804	4,028	4,266	4,518
2096 - Firefighter	1		0	3,804	4,028	4,266	4,518
2097 - Firefighter	1		0	3,804	4,028	4,266	4,518
2098 - Firefighter	1		0	3,804	4,028	4,266	4,518
2099 - Firefighter	1		0	3,834	4,060	4,300	4,554
2100 - Firefighter	1		0	3,570	3,780	4,003	4,240
2101 - Firefighter	1		0	3,658	3,874	4,102	4,344
2102 - Firefighter	1		0	3,804	4,028	4,266	4,518
2103 - Firefighter	1		0	3,884	4,114	4,356	4,613
2104 - Firefighter	1		0	3,804	4,028	4,266	4,518
2105 - Firefighter	1		0	3,746	3,967	4,201	4,449
2106 - Firefighter	1		0	3,819	4,044	4,283	4,536
2107 - Firefighter	1		0	4,267	4,519	4,786	5,068
2108 - Firefighter	1		0	3,995	4,231	4,481	4,745
2109 - Firefighter	1		0	3,746	3,967	4,201	4,449
2110 - Firefighter	1		0	3,746	3,967	4,201	4,449
2111 - Firefighter	1		0	3,663	3,879	4,108	4,350
2112 - Firefighter	1		0	3,663	3,879	4,108	4,350
2113 - Firefighter	1		0	3,736	3,956	4,190	4,437
2114 - Firefighter	1		0	3,869	4,098	4,339	4,595
2115 - Firefighter	1		0	3,570	3,780	4,003	4,240
2116 - Firefighter	1		0	3,663	3,879	4,108	4,350
2117 - Firefighter	1		0	3,663	3,879	4,108	4,350
2118 - Firefighter	1		0	3,736	3,956	4,190	4,437
2119 - Firefighter	1		0	3,663	3,879	4,108	4,350
2120 - Firefighter	1		0	3,663	3,879	4,108	4,350
2121 - Firefighter	1		0	3,663	3,879	4,108	4,350

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2122 - Firefighter	1		0	3,615	3,828	4,054	4,293
2123 - Firefighter	1		0	3,663	3,879	4,108	4,350
2124 - Lieutenant	1		0	6,102	6,462	6,844	7,247
2125 - Lieutenant	1		0	6,100	6,460	6,841	7,244
2126 - Lieutenant	1		0	5,969	6,321	6,694	7,089
2128 - Lieutenant	1		0	6,029	6,385	6,762	7,161
2129 - Battalion Chief	1		0	7,273	7,702	8,157	8,638
2130 - Battalion Chief	1		0	6,777	7,177	7,600	8,049
2131 - Deputy Chief Operations	1		0	9,400	9,955	10,167	10,167
2132 - Lieutenant	1		0	5,435	5,756	6,096	6,455
2133 - Battalion Chief	1		0	7,598	8,046	8,521	9,023
2134 - Firefighter	1		0	3,902	4,132	4,376	4,634
2135 - Lieutenant	1		0	5,798	6,140	6,502	6,886
2136 - Lieutenant.	1		0	6,017	6,372	6,748	7,146
2137 - Lieutenant	1		0	5,778	6,119	6,479	6,862
2138 - Lieutenant	1		0	5,549	5,876	6,223	6,590
2139 - Lieutenant	1		0	6,022	6,377	6,753	7,152
2140 - Lieutenant	1		0	5,815	6,158	6,522	6,907
2141 - Lieutenant	1		0	5,888	6,236	6,604	6,993
2142 - Lieutenant	1		0	5,763	6,103	6,463	6,844
2143 - Firefighter	1		0	4,078	4,319	4,574	4,844
2144 - Firefighter - PT	1		0	2,155	2,155	2,155	2,155
2145 - Firefighter - PT	1		0	2,155	2,155	2,155	2,155
2146 - Lieutenant	1		0	5,959	6,310	6,683	7,077
2147 - Division Chief Health and Safety	1		0	6,572	6,960	7,371	7,805
2148 - Division Chief Training	1		0	6,670	7,063	7,480	7,921
2149 - Firefighter	1		0	3,645	3,860	4,088	4,329
2150 - Firefighter	1		0	3,688	3,906	4,136	4,380
2151 - Firefighter	1		0	3,645	3,860	4,088	4,329
2152 - Firefighter	1		0	3,645	3,860	4,088	4,329
2153 - Firefighter	1		0	3,615	3,828	4,054	4,293
2154 - Firefighter	2		0	3,615	3,828	4,054	4,293
2155 - Firefighter	1		0	3,703	3,922	4,153	4,398
2156 - Firefighter	2		0	3,615	3,828	4,054	4,293
2157 - Firefighter	1		0	3,645	3,860	4,088	4,329
2158 - Firefighter	1		0	3,678	3,895	4,125	4,368
2159 - Firefighter	1		0	3,640	3,855	4,083	4,323
2160 - Firefighter	1		0	3,801	4,026	4,263	4,515
2223 - Battalion Chief	1		0	7,240	7,667	8,120	8,599
2225 - Lieutenant	1		0	5,617	5,948	6,299	6,670
2227 - Firefighter	1		0	3,688	3,906	4,136	4,380
2256 - Division Chief Community Risk Reduction	1		0	6,586	6,975	7,386	7,822
2257 - Division Chief Operations	1		0	6,526	6,911	7,318	7,750
2259 - Lieutenant	1		0	5,929	6,278	6,649	7,041
2260 - Lieutenant	1		0	5,929	6,278	6,649	7,041
2261 - Lieutenant	1		0	5,929	6,278	6,649	7,041
2262 - Firefighter/Paramedic	1		0	5,042	5,340	5,655	5,988
2263 - Firefighter/Paramedic	1		0	5,042	5,340	5,655	5,988

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2264 - Firefighter/Paramedic	1		0	5,340	5,655	5,988	6,342
2265 - Firefighter	1		0	4,547	4,815	5,099	5,400
2266 - Firefighter/Paramedic	1		0	0	5,042	5,340	5,655
2267 - Firefighter	1		0	0	4,293	4,547	4,815
2268 - Firefighter/Paramedic	1		0	0	5,042	5,340	5,655
2269 - Firefighter	1		0	4,293	4,547	4,815	5,099
2270 - Firefighter	1		0	4,293	4,547	4,815	5,099
2271 - Firefighter/Paramedic	1		0	5,340	5,655	5,988	6,342
2272 - Firefighter	1		0	0	4,293	4,547	4,815
2273 - Firefighter	1		0	0	4,293	4,547	4,815
2274 - Firefighter	1		0	4,293	4,547	4,815	5,099
2275 - Firefighter	1		0	4,547	4,815	5,099	5,400
2276 - Firefighter	1		0	4,547	4,815	5,099	5,400
2277 - Firefighter/Paramedic	1		0	5,340	5,655	5,988	6,342
2278 - Firefighter/Paramedic	1		0	5,042	5,340	5,655	5,988
2279 - Firefighter	1		0	4,547	4,815	5,099	5,400
2280 - Firefighter/Paramedic	1		0	0	5,042	5,340	5,655
2281 - Firefighter	1		0	0	5,042	5,340	5,655
2282 - Firefighter	1		0	4,547	4,815	5,099	5,400
2283 - Firefighter	1		0	4,293	4,547	4,815	5,099
2284 - Firefighter/Paramedic	1		0	5,042	5,340	5,655	5,988
2285 - Firefighter	1		0	4,547	4,815	5,099	5,400
2286 - Firefighter	1		0	0	4,293	4,547	4,815
2287 - Firefighter	1		0	4,293	4,547	4,815	5,099
2288 - Firefighter	1		0	4,547	4,815	5,099	5,400
2289 - Firefighter/Paramedic	1		0	5,042	5,340	5,655	5,988
2290 - Firefighter	1		0	4,547	4,815	5,099	5,400
2291 - Firefighter	1		0	4,293	4,547	4,815	5,099
2292 - Firefighter/Paramedic	1		0	0	5,042	5,340	5,655
2293 - Firefighter	1		0	0	4,293	4,547	4,815
2294 - Firefighter/Paramedic	1		0	0	5,042	5,340	5,655
2295 - Firefighter/Paramedic	1		0	5,042	5,340	5,655	5,988
2296 - Firefighter	1		0	0	4,293	4,547	4,815
2297 - Firefighter/Paramedic	1		0	5,042	5,340	5,655	5,988
2298 - Firefighter/Paramedic	1		0	5,042	5,340	5,655	5,988
2299 - Firefighter	1		0	4,547	4,815	5,099	5,400
2300 - Firefighter	1		0	0	4,293	4,547	4,815
2301 - Firefighter/Paramedic	1		0	5,340	5,655	5,988	6,342
2302 - Firefighter	1		0	4,293	4,547	4,815	5,099
2303 - Firefighter/Paramedic	1		0	5,340	5,655	5,988	6,342
2304 - Firefighter/Paramedic	1		0	5,340	5,655	5,988	6,342
2305 - Firefighter	1		0	4,547	4,815	5,099	5,400
2306 - Firefighter/Paramedic	1		0	0	5,042	5,340	5,655
2307 - Firefighter	1		0	0	4,293	4,547	4,815
2308 - Firefighter	1		0	4,547	4,815	5,099	5,400
2309 - Firefighter/Paramedic	1		0	5,042	5,340	5,655	5,988
2310 - Firefighter	1		0	4,293	4,547	4,815	5,099
2311 - Firefighter	1		0	4,547	4,815	5,099	5,400



Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2312 - Firefighter	1		0	4,547	4,815	5,099	5,400
2311 - Firefighter	1		0	0	5,042	5,340	5,655
2314 - Firefighter/Paramedic	1		0	5,340	5,655	5,988	6,342
2315 - Firefighter	1		0	4,547	4,815	5,099	5,400
2316 - Firefighter	1		0	4,547	4,815	5,099	5,400
2317 - Firefighter	1		0	0	4,293	4,547	4,815
2318 - Firefighter/Paramedic	1		0	5,491	5,815	6,158	6,521
2319 - Firefighter	1		0	4,293	4,547	4,815	5,099
2320 - Firefighter/Paramedic	1		0	4,778	5,060	5,359	5,675
2321 - Firefighter	1		0	4,547	4,815	5,099	5,400
2322 - Firefighter/Paramedic	1		0	0	5,042	5,340	5,655
2323 - Firefighter	1		0	4,547	4,815	5,099	5,400
2324 - Firefighter	1		0	4,547	4,815	5,099	5,400
2325 - Fire Inspector	1		0	5,084	5,384	5,702	6,038
2326 - Fire Inspector	1		0	5,084	5,384	5,702	6,038
2333 - Firefighter	1		0	2,155	2,155	2,155	2,155
2334 - Firefighter	1		0	2,155	2,155	2,155	2,155
2335 - Firefighter	1		0	2,155	2,155	2,155	2,155
2336 - Firefighter	1		0	2,155	2,155	2,155	2,155
2337 - Firefighter	1		0	2,155	2,155	2,155	2,155
2338 - Firefighter	1		0	2,155	2,155	2,155	2,155
2339 - Firefighter	1		0	2,155	2,155	2,155	2,155
2340 - Firefighter	1		0	2,155	2,155	2,155	2,155
2341 - Firefighter	1		0	2,155	2,155	2,155	2,155
2342 - Firefighter	1		0	2,155	2,155	2,155	2,155
OT - 2059 - Lieutenant	2		0	570	604	639	677
OT - 2060 - Firefighter	2		0	415	439	465	493
OT - 2061 - Firefighter	2		0	409	433	459	486
OT - 2062 - Lieutenant	1		0	582	617	653	691
OT - 2063 - Lieutenant	1		0	580	615	651	689
OT - 2064 - Firefighter	1		0	415	439	465	493
OT - 2065 - Lieutenant	1		0	592	627	664	703
OT - 2066 - Lieutenant	1		0	564	597	632	670
OT - 2067 - Firefighter	1		0	399	422	447	474
OT - 2068 - Firefighter	1		0	378	401	424	449
OT - 2069 - Lieutenant	1		0	578	612	648	687
OT - 2070 - Lieutenant	1		0	607	643	681	721
OT - 2071 - Firefighter	1		0	409	433	459	486
OT - 2072 - Firefighter	1		0	405	429	454	481
OT - 2073 - Firefighter	1		0	397	421	445	472
OT - 2074 - Firefighter	1		0	397	421	445	472
OT - 2075 - Firefighter	1		0	407	431	456	483
OT - 2076 - Firefighter	1		0	397	420	445	471
OT - 2077 - Lieutenant	1		0	580	614	651	689
OT - 2082 - Firefighter	1		0	355	376	398	422
OT - 2083 - Firefighter	1		0	372	394	418	442
OT - 2084 - Firefighter	1		0	397	420	445	471
OT - 2085 - Lieutenant	1		0	559	592	627	664

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2086 - Firefighter	1		0	409	433	458	485
OT - 2087 - Firefighter	1		0	359	381	403	427
OT - 2088 - Firefighter	1		0	452	479	507	537
OT - 2090 - Firefighter	1		0	395	419	443	469
OT - 2091 - Firefighter	1		0	387	410	435	460
OT - 2092 - Firefighter	1		0	359	381	403	427
OT - 2093 - Firefighter	1		0	378	401	424	449
OT - 2094 - Firefighter	1		0	388	411	435	460
OT - 2095 - Firefighter	1		0	378	401	424	449
OT - 2096 - Firefighter	1		0	378	401	424	449
OT - 2097 - Firefighter	1		0	378	401	424	449
OT - 2098 - Firefighter	1		0	378	401	424	449
OT - 2099 - Firefighter	1		0	381	404	427	453
OT - 2100 - Firefighter	1		0	355	376	398	422
OT - 2101 - Firefighter	1		0	364	385	408	432
OT - 2102 - Firefighter	1		0	378	401	424	449
OT - 2103 - Firefighter	1		0	386	409	433	459
OT - 2104 - Firefighter	1		0	378	401	424	449
OT - 2105 - Firefighter	1		0	372	394	418	442
OT - 2106 - Firefighter	1		0	380	402	426	451
OT - 2107 - Firefighter	1		0	424	449	476	504
OT - 2108 - Firefighter	1		0	397	421	445	472
OT - 2109 - Firefighter	1		0	372	394	418	442
OT - 2110 - Firefighter	1		0	372	394	418	442
OT - 2111 - Firefighter	1		0	364	386	408	433
OT - 2112 - Firefighter	1		0	364	386	408	433
OT - 2113 - Firefighter	1		0	371	393	417	441
OT - 2114 - Firefighter	1		0	385	407	431	457
OT - 2115 - Firefighter	1		0	355	376	398	422
OT - 2116 - Firefighter	1		0	364	386	408	433
OT - 2117 - Firefighter	1		0	364	386	408	433
OT - 2118 - Firefighter	1		0	371	393	417	441
OT - 2119 - Firefighter	1		0	364	386	408	433
OT - 2120 - Firefighter	1		0	364	386	408	433
OT - 2121 - Firefighter	1		0	364	386	408	433
OT - 2122 - Firefighter	1		0	359	381	403	427
OT - 2123 - Firefighter	1		0	364	386	408	433
OT - 2124 - Lieutenant	1		0	607	643	680	721
OT - 2125 - Lieutenant	1		0	606	642	680	720
OT - 2126 - Lieutenant	1		0	593	628	666	705
OT - 2128 - Lieutenant	1		0	599	635	672	712
OT - 2132 - Lieutenant	1		0	540	572	606	642
OT - 2134 - Firefighter	1		0	388	411	435	461
OT - 2135 - Lieutenant	1		0	576	610	647	685
OT - 2136 - Lieutenant.	1		0	598	633	671	710
OT - 2137 - Lieutenant	1		0	574	608	644	682
OT - 2138 - Lieutenant	1		0	552	584	619	655
OT - 2139 - Lieutenant	1		0	599	634	671	711

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2140 - Lieutenant	1		0	578	612	648	687
OT - 2141 - Lieutenant	1		0	585	620	657	695
OT - 2142 - Lieutenant	1		0	573	607	643	680
OT - 2143 - Firefighter	1		0	406	429	455	482
OT - 2144 - Firefighter	1		0	403	403	403	403
OT - 2145 - Firefighter	1		0	403	403	403	403
OT - 2146 - Lieutenant	1		0	592	627	664	704
OT - 2149 - Firefighter	1		0	362	384	406	430
OT - 2150 - Firefighter	1		0	367	388	411	436
OT - 2151 - Firefighter	1		0	362	384	406	430
OT - 2152 - Firefighter	1		0	362	384	406	430
OT - 2153 - Firefighter	1		0	359	381	403	427
OT - 2154 - Firefighter	2		0	359	381	403	427
OT - 2155 - Firefighter	1		0	368	390	413	437
OT - 2156 - Firefighter	2		0	359	381	403	427
OT - 2157 - Firefighter	1		0	362	384	406	430
OT - 2158 - Firefighter	1		0	366	387	410	434
OT - 2159 - Firefighter	1		0	362	383	406	430
OT - 2160 - Firefighter	1		0	378	400	424	449
OT - 2225 - Lieutenant	1		0	558	591	626	663
OT - 2227 - Firefighter	1		0	367	388	411	436
OT - 2262 - Firefighter/Paramedic	1		0	501	531	562	595
OT - 2263 - Firefighter/Paramedic	1		0	501	531	562	595
OT - 2264 - Firefighter/Paramedic	1		0	531	562	595	631
OT - 2265 - Firefighter	1		0	452	479	507	537
OT - 2266 - Firefighter/Paramedic	1		0	0	501	531	562
OT - 2267 - Firefighter	1		0	0	427	452	479
OT - 2268 - Firefighter/Paramedic	1		0	0	501	531	562
OT - 2269 - Firefighter	1		0	427	452	479	507
OT - 2270 - Firefighter	1		0	427	452	479	507
OT - 2271 - Firefighter/Paramedic	1		0	531	562	595	631
OT - 2272 - Firefighter	1		0	0	427	452	479
OT - 2273 - Firefighter	1		0	0	427	452	479
OT - 2274 - Firefighter	1		0	427	452	479	507
OT - 2275 - Firefighter	1		0	452	479	507	537
OT - 2276 - Firefighter	1		0	452	479	507	537
OT - 2277 - Firefighter/Paramedic	1		0	531	562	595	631
OT - 2278 - Firefighter	1		0	501	531	562	595
OT - 2279 - Firefighter	1		0	452	479	507	537
OT - 2280 - Firefighter/Paramedic	1		0	0	501	531	562
OT - 2281 - Firefighter	1		0	0	501	531	562
OT - 2282 - Firefighter	1		0	452	479	507	537
OT - 2283 - Firefighter	1		0	427	452	479	507
OT - 2284 - Firefighter/Paramedic	1		0	501	531	562	595
OT - 2285 - Firefighter	1		0	452	479	507	537
OT - 2286 - Firefighter	1		0	0	427	452	479
OT - 2287 - Firefighter	1		0	427	452	479	507
OT - 2288 - Firefighter	1		0	452	479	507	537

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2289 - Firefighter/Paramedic	1		0	501	531	562	595
OT - 2290 - Firefighter	1		0	452	479	507	537
OT - 2291 - Firefighter	1		0	427	452	479	507
OT - 2292 - Firefighter/Paramedic	1		0	0	501	531	562
OT - 2293 - Firefighter	1		0	0	427	452	479
OT - 2294 - Firefighter/Paramedic	1		0	0	501	531	562
OT - 2295 - Firefighter/Paramedic	1		0	501	531	562	595
OT - 2296 - Firefighter	1		0	0	427	452	479
OT - 2297 - Firefighter/Paramedic	1		0	501	531	562	595
OT - 2298 - Firefighter/Paramedic	1		0	501	531	562	595
OT - 2299 - Firefighter	1		0	452	479	507	537
OT - 2300 - Firefighter	1		0	0	427	452	479
OT - 2301 - Firefighter/Paramedic	1		0	531	562	595	631
OT - 2302 - Firefighter	1		0	427	452	479	507
OT - 2303 - Firefighter/Paramedic	1		0	531	562	595	631
OT - 2304 - Firefighter/Paramedic	1		0	531	562	595	631
OT - 2305 - Firefighter	1		0	452	479	507	537
OT - 2306 - Firefighter/Paramedic	1		0	0	501	531	562
OT - 2307 - Firefighter	1		0	0	427	452	479
OT - 2308 - Firefighter	1		0	452	479	507	537
OT - 2309 - Firefighter/Paramedic	1		0	501	531	562	595
OT - 2310 - Firefighter	1		0	427	452	479	507
OT - 2311 - Firefighter	1		0	452	479	507	537
OT - 2312 - Firefighter	1		0	452	479	507	537
OT - 2313 - Firefighter/Paramedic	1		0	0	501	531	562
OT - 2314 - Firefighter/Paramedic	1		0	531	562	595	631
OT - 2315 - Firefighter	1		0	452	479	507	537
OT - 2316 - Firefighter	1		0	452	479	507	537
OT - 2317 - Firefighter	1		0	0	427	452	479
OT - 2318 - Firefighter/Paramedic	1		0	546	578	612	648
OT - 2319 - Firefighter	1		0	427	452	479	507
OT - 2320 - Firefighter/Paramedic	1		0	475	503	533	564
OT - 2321 - Firefighter	1		0	452	479	507	537
OT - 2322 - Firefighter/Paramedic	1		0	0	501	531	562
OT - 2323 - Firefighter	1		0	452	479	507	537
OT - 2324 - Firefighter	1		0	452	479	507	537
Z-Degree	1		0	5,442	5,442	5,442	5,442
Z-Driver Incentive	1		0	19,147	19,147	19,147	19,147
Z-Honor Guard	1		0	1,209	1,209	1,209	1,209
Z-Instructor Incentive	1		0	8,012	8,012	8,012	8,012
Z-Overtime	1		0	227,353	263,394	277,671	292,790
Z-Paramedic Incentive	1		0	138,034	138,034	138,034	138,034
Z-Special Operations Team	1		0	15,956	15,956	15,956	15,956
Z-SWAT	1		0	2,417	2,417	2,417	2,417
		2100 FICA TAXES	0	1,237,321	1,411,943	1,480,208	1,552,051
2200 RETIREMENT CONTRIBUTIONS							
2059 - Lieutenant	2		0	20,863	22,094	23,397	24,778
2060 - Firefighter	2		0	15,185	16,080	17,029	18,034

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2061 - Firefighter	2		0	14,974	15,857	16,793	17,784
2062 - Lieutenant	1		0	21,302	22,559	23,890	25,300
2063 - Lieutenant	1		0	21,238	22,491	23,818	25,224
2064 - Firefighter	1		0	15,175	16,071	17,019	18,023
2065 - Lieutenant	1		0	21,669	22,947	24,301	25,735
2066 - Lieutenant	1		0	20,634	21,851	23,140	24,506
2067 - Firefighter	1		0	14,589	15,450	16,362	17,327
2068 - Firefighter	1		0	13,838	14,655	15,519	16,435
2069 - Lieutenant	1		0	21,156	22,404	23,726	25,126
2070 - Lieutenant	1		0	22,218	23,529	24,917	26,387
2071 - Firefighter	1		0	14,965	15,848	16,783	17,773
2072 - Firefighter	1		0	14,827	15,702	16,629	17,610
2073 - Firefighter	1		0	14,534	15,392	16,300	17,262
2074 - Firefighter	1		0	14,534	15,392	16,300	17,262
2075 - Firefighter	1		0	14,882	15,760	16,690	17,675
2076 - Firefighter	1		0	14,516	15,372	16,279	17,240
2077 - Lieutenant	1		0	21,229	22,482	23,808	25,213
2078 - Battalion Chief	1		0	28,977	30,687	32,497	34,415
2079 - Fire & EMS Chief	1		0	41,362	43,802	46,386	49,123
2080 - Deputy Chief - Professional Standards	1		0	31,867	33,747	35,738	37,847
2081 - Battalion Chief	1		0	28,309	29,979	31,747	33,621
2082 - Firefighter	1		0	12,987	13,753	14,564	15,423
2083 - Firefighter	1		0	13,628	14,432	15,283	16,185
2084 - Firefighter	1		0	14,516	15,372	16,279	17,240
2085 - Lieutenant	1		0	20,451	21,657	22,935	24,288
2086 - Firefighter	1		0	14,956	15,838	16,772	17,762
2087 - Firefighter	1		0	13,151	13,927	14,749	15,619
2088 - Firefighter	1		0	16,540	17,516	18,549	19,644
2090 - Firefighter	1		0	14,461	15,314	16,218	17,175
2091 - Firefighter	1		0	14,177	15,014	15,899	16,837
2092 - Firefighter	1		0	13,151	13,927	14,749	15,619
2093 - Firefighter	1		0	13,838	14,655	15,519	16,435
2094 - Firefighter	1		0	14,186	15,023	15,910	16,848
2095 - Firefighter	1		0	13,838	14,655	15,519	16,435
2096 - Firefighter	1		0	13,838	14,655	15,519	16,435
2097 - Firefighter	1		0	13,838	14,655	15,519	16,435
2098 - Firefighter	1		0	13,838	14,655	15,519	16,435
2099 - Firefighter	1		0	13,948	14,771	15,643	16,566
2100 - Firefighter	1		0	12,987	13,753	14,564	15,423
2101 - Firefighter	1		0	13,307	14,092	14,924	15,804
2102 - Firefighter	1		0	13,838	14,655	15,519	16,435
2103 - Firefighter	1		0	14,131	14,965	15,848	16,783
2104 - Firefighter	1		0	13,838	14,655	15,519	16,435
2105 - Firefighter	1		0	13,628	14,432	15,283	16,185
2106 - Firefighter	1		0	13,893	14,713	15,581	16,500
2107 - Firefighter	1		0	15,523	16,439	17,409	18,436
2108 - Firefighter	1		0	14,534	15,392	16,300	17,262
2109 - Firefighter	1		0	13,628	14,432	15,283	16,185

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2110 - Firefighter	1		0	13,628	14,432	15,283	16,185
2111 - Firefighter	1		0	13,325	14,112	14,944	15,826
2112 - Firefighter	1		0	13,325	14,112	14,944	15,826
2113 - Firefighter	1		0	13,591	14,393	15,242	16,141
2114 - Firefighter	1		0	14,076	14,907	15,786	16,718
2115 - Firefighter	1		0	12,987	13,753	14,564	15,423
2116 - Firefighter	1		0	13,325	14,112	14,944	15,826
2117 - Firefighter	1		0	13,325	14,112	14,944	15,826
2118 - Firefighter	1		0	13,591	14,393	15,242	16,141
2119 - Firefighter	1		0	13,325	14,112	14,944	15,826
2120 - Firefighter	1		0	13,325	14,112	14,944	15,826
2121 - Firefighter	1		0	13,325	14,112	14,944	15,826
2122 - Firefighter	1		0	13,151	13,927	14,749	15,619
2123 - Firefighter	1		0	13,325	14,112	14,944	15,826
2124 - Lieutenant	1		0	22,200	23,510	24,897	26,366
2125 - Lieutenant	1		0	22,191	23,500	24,887	26,355
2126 - Lieutenant	1		0	21,715	22,996	24,352	25,789
2128 - Lieutenant	1		0	21,934	23,228	24,599	26,050
2129 - Battalion Chief	1		0	26,459	28,020	29,673	31,423
2130 - Battalion Chief	1		0	24,654	26,109	27,649	29,281
2131 - Deputy Chief Operations	1		0	34,196	36,214	38,351	40,613
2132 - Lieutenant	1		0	19,773	20,940	22,175	23,483
2133 - Battalion Chief	1		0	27,640	29,271	30,998	32,827
2134 - Firefighter	1		0	14,195	15,033	15,920	16,859
2135 - Lieutenant	1		0	21,092	22,336	23,654	25,050
2136 - Lieutenant.	1		0	21,889	23,180	24,548	25,996
2137 - Lieutenant	1		0	21,018	22,259	23,572	24,963
2138 - Lieutenant	1		0	20,185	21,376	22,637	23,973
2139 - Lieutenant	1		0	21,907	23,199	24,568	26,018
2140 - Lieutenant	1		0	21,156	22,404	23,726	25,126
2141 - Lieutenant	1		0	21,421	22,685	24,024	25,441
2142 - Lieutenant	1		0	20,964	22,200	23,510	24,897
2143 - Firefighter	1		0	14,837	15,712	16,639	17,621
2146 - Lieutenant	1		0	21,678	22,957	24,311	25,746
2147 - Division Chief Health and Safety	1		0	23,909	25,319	26,813	28,395
2148 - Division Chief Training	1		0	24,263	25,695	27,211	28,816
2149 - Firefighter	1		0	13,261	14,044	14,872	15,750
2150 - Firefighter	1		0	13,417	14,209	15,047	15,935
2151 - Firefighter	1		0	13,261	14,044	14,872	15,750
2152 - Firefighter	1		0	13,261	14,044	14,872	15,750
2153 - Firefighter	1		0	13,151	13,927	14,749	15,619
2154 - Firefighter	2		0	13,151	13,927	14,749	15,619
2155 - Firefighter	1		0	13,472	14,267	15,109	16,000
2156 - Firefighter	2		0	13,151	13,927	14,749	15,619
2157 - Firefighter	1		0	13,261	14,044	14,872	15,750
2158 - Firefighter	1		0	13,380	14,170	15,006	15,891
2159 - Firefighter	1		0	13,243	14,024	14,852	15,728
2160 - Firefighter	1		0	13,829	14,645	15,509	16,424

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2223 - Battalion Chief	1		0	26,339	27,894	29,539	31,282
2225 - Lieutenant	1		0	20,432	21,638	22,914	24,266
2227 - Firefighter	1		0	13,417	14,209	15,047	15,935
2256 - Division Chief Community Risk Reduction	1		0	23,959	25,373	26,870	28,455
2257 - Division Chief Operations	1		0	23,740	25,141	26,624	28,195
2259 - Lieutenant	1		0	21,568	22,840	24,188	25,615
2260 - Lieutenant	1		0	21,568	22,840	24,188	25,615
2261 - Lieutenant	1		0	21,568	22,840	24,188	25,615
2262 - Firefighter/Paramedic	1		0	18,343	19,425	20,571	21,785
2263 - Firefighter/Paramedic	1		0	18,343	19,425	20,571	21,785
2264 - Firefighter/Paramedic	1		0	19,425	20,571	21,785	23,070
2265 - Firefighter	1		0	16,540	17,516	18,549	19,644
2266 - Firefighter/Paramedic	1		0	0	18,343	19,425	20,571
2267 - Firefighter	1		0	0	15,619	16,540	17,516
2268 - Firefighter/Paramedic	1		0	0	18,343	19,425	20,571
2269 - Firefighter	1		0	15,619	16,540	17,516	18,549
2270 - Firefighter	1		0	15,619	16,540	17,516	18,549
2271 - Firefighter/Paramedic	1		0	19,425	20,571	21,785	23,070
2272 - Firefighter	1		0	0	15,619	16,540	17,516
2273 - Firefighter	1		0	0	15,619	16,540	17,516
2274 - Firefighter	1		0	15,619	16,540	17,516	18,549
2275 - Firefighter	1		0	16,540	17,516	18,549	19,644
2276 - Firefighter	1		0	16,540	17,516	18,549	19,644
2277 - Firefighter/Paramedic	1		0	19,425	20,571	21,785	23,070
2278 - Firefighter/Paramedic	1		0	18,343	19,425	20,571	21,785
2279 - Firefighter	1		0	16,540	17,516	18,549	19,644
2280 - Firefighter/Paramedic	1		0	0	18,343	19,425	20,571
2281 - Firefighter	1		0	0	18,343	19,425	20,571
2282 - Firefighter	1		0	16,540	17,516	18,549	19,644
2283 - Firefighter	1		0	15,619	16,540	17,516	18,549
2284 - Firefighter/Paramedic	1		0	18,343	19,425	20,571	21,785
2285 - Firefighter	1		0	16,540	17,516	18,549	19,644
2286 - Firefighter	1		0	0	15,619	16,540	17,516
2287 - Firefighter	1		0	15,619	16,540	17,516	18,549
2288 - Firefighter	1		0	16,540	17,516	18,549	19,644
2289 - Firefighter/Paramedic	1		0	18,343	19,425	20,571	21,785
2290 - Firefighter	1		0	16,540	17,516	18,549	19,644
2291 - Firefighter	1		0	15,619	16,540	17,516	18,549
2292 - Firefighter/Paramedic	1		0	0	18,343	19,425	20,571
2293 - Firefighter	1		0	0	15,619	16,540	17,516
2294 - Firefighter/Paramedic	1		0	0	18,343	19,425	20,571
2295 - Firefighter/Paramedic	1		0	18,343	19,425	20,571	21,785
2296 - Firefighter	1		0	0	15,619	16,540	17,516
2297 - Firefighter/Paramedic	1		0	18,343	19,425	20,571	21,785
2298 - Firefighter/Paramedic	1		0	18,343	19,425	20,571	21,785
2299 - Firefighter	1		0	16,540	17,516	18,549	19,644
2300 - Firefighter	1		0	0	15,619	16,540	17,516
2301 - Firefighter/Paramedic	1		0	19,425	20,571	21,785	23,070

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2302 - Firefighter	1		0	15,619	16,540	17,516	18,549
2303 - Firefighter/Paramedic	1		0	19,425	20,571	21,785	23,070
2304 - Firefighter/Paramedic	1		0	19,425	20,571	21,785	23,070
2305 - Firefighter	1		0	16,540	17,516	18,549	19,644
2306 - Firefighter/Paramedic	1		0	0	18,343	19,425	20,571
2307 - Firefighter	1		0	0	15,619	16,540	17,516
2308 - Firefighter	1		0	16,540	17,516	18,549	19,644
2309 - Firefighter/Paramedic	1		0	18,343	19,425	20,571	21,785
2310 - Firefighter	1		0	15,619	16,540	17,516	18,549
2311 - Firefighter	1		0	16,540	17,516	18,549	19,644
2312 - Firefighter	1		0	16,540	17,516	18,549	19,644
2311 - Firefighter	1		0	0	18,343	19,425	20,571
2314 - Firefighter/Paramedic	1		0	19,425	20,571	21,785	23,070
2315 - Firefighter	1		0	16,540	17,516	18,549	19,644
2316 - Firefighter	1		0	16,540	17,516	18,549	19,644
2317 - Firefighter	1		0	0	15,619	16,540	17,516
2318 - Firefighter/Paramedic	1		0	19,974	21,153	22,401	23,723
2319 - Firefighter	1		0	15,619	16,540	17,516	18,549
2320 - Firefighter/Paramedic	1		0	17,383	18,408	19,494	20,644
2321 - Firefighter	1		0	16,540	17,516	18,549	19,644
2322 - Firefighter/Paramedic	1		0	0	18,343	19,425	20,571
2323 - Firefighter	1		0	16,540	17,516	18,549	19,644
2324 - Firefighter	1		0	16,540	17,516	18,549	19,644
2325 - Fire Inspector	1		0	7,915	8,382	8,877	9,400
2326 - Fire Inspector	1		0	7,915	8,382	8,877	9,400
OT - 2059 - Lieutenant	2		0	2,074	2,197	2,326	2,464
OT - 2060 - Firefighter	2		0	1,510	1,599	1,693	1,793
OT - 2061 - Firefighter	2		0	1,489	1,577	1,670	1,768
OT - 2062 - Lieutenant	1		0	2,118	2,243	2,375	2,516
OT - 2063 - Lieutenant	1		0	2,112	2,236	2,368	2,508
OT - 2064 - Firefighter	1		0	1,509	1,598	1,692	1,792
OT - 2065 - Lieutenant	1		0	2,154	2,282	2,416	2,559
OT - 2066 - Lieutenant	1		0	2,052	2,173	2,301	2,437
OT - 2067 - Firefighter	1		0	1,450	1,536	1,627	1,723
OT - 2068 - Firefighter	1		0	1,376	1,457	1,543	1,634
OT - 2069 - Lieutenant	1		0	2,103	2,228	2,359	2,498
OT - 2070 - Lieutenant	1		0	2,209	2,339	2,477	2,624
OT - 2071 - Firefighter	1		0	1,488	1,576	1,669	1,767
OT - 2072 - Firefighter	1		0	1,474	1,561	1,653	1,751
OT - 2073 - Firefighter	1		0	1,445	1,530	1,621	1,716
OT - 2074 - Firefighter	1		0	1,445	1,530	1,621	1,716
OT - 2075 - Firefighter	1		0	1,480	1,567	1,660	1,757
OT - 2076 - Firefighter	1		0	1,443	1,528	1,619	1,714
OT - 2077 - Lieutenant	1		0	2,111	2,235	2,367	2,507
OT - 2082 - Firefighter	1		0	1,291	1,367	1,448	1,533
OT - 2083 - Firefighter	1		0	1,355	1,435	1,520	1,609
OT - 2084 - Firefighter	1		0	1,443	1,528	1,619	1,714
OT - 2085 - Lieutenant	1		0	2,033	2,153	2,280	2,415



Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2086 - Firefighter	1		0	1,487	1,575	1,668	1,766
OT - 2087 - Firefighter	1		0	1,307	1,385	1,466	1,553
OT - 2088 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2090 - Firefighter	1		0	1,438	1,523	1,612	1,708
OT - 2091 - Firefighter	1		0	1,410	1,493	1,581	1,674
OT - 2092 - Firefighter	1		0	1,307	1,385	1,466	1,553
OT - 2093 - Firefighter	1		0	1,376	1,457	1,543	1,634
OT - 2094 - Firefighter	1		0	1,410	1,494	1,582	1,675
OT - 2095 - Firefighter	1		0	1,376	1,457	1,543	1,634
OT - 2096 - Firefighter	1		0	1,376	1,457	1,543	1,634
OT - 2097 - Firefighter	1		0	1,376	1,457	1,543	1,634
OT - 2098 - Firefighter	1		0	1,376	1,457	1,543	1,634
OT - 2099 - Firefighter	1		0	1,387	1,469	1,555	1,647
OT - 2100 - Firefighter	1		0	1,291	1,367	1,448	1,533
OT - 2101 - Firefighter	1		0	1,323	1,401	1,484	1,571
OT - 2102 - Firefighter	1		0	1,376	1,457	1,543	1,634
OT - 2103 - Firefighter	1		0	1,405	1,488	1,576	1,669
OT - 2104 - Firefighter	1		0	1,376	1,457	1,543	1,634
OT - 2105 - Firefighter	1		0	1,355	1,435	1,520	1,609
OT - 2106 - Firefighter	1		0	1,381	1,463	1,549	1,641
OT - 2107 - Firefighter	1		0	1,543	1,634	1,731	1,833
OT - 2108 - Firefighter	1		0	1,445	1,530	1,621	1,716
OT - 2109 - Firefighter	1		0	1,355	1,435	1,520	1,609
OT - 2110 - Firefighter	1		0	1,355	1,435	1,520	1,609
OT - 2111 - Firefighter	1		0	1,325	1,403	1,486	1,574
OT - 2112 - Firefighter	1		0	1,325	1,403	1,486	1,574
OT - 2113 - Firefighter	1		0	1,351	1,431	1,515	1,605
OT - 2114 - Firefighter	1		0	1,400	1,482	1,570	1,662
OT - 2115 - Firefighter	1		0	1,291	1,367	1,448	1,533
OT - 2116 - Firefighter	1		0	1,325	1,403	1,486	1,574
OT - 2117 - Firefighter	1		0	1,325	1,403	1,486	1,574
OT - 2118 - Firefighter	1		0	1,351	1,431	1,515	1,605
OT - 2119 - Firefighter	1		0	1,325	1,403	1,486	1,574
OT - 2120 - Firefighter	1		0	1,325	1,403	1,486	1,574
OT - 2121 - Firefighter	1		0	1,325	1,403	1,486	1,574
OT - 2122 - Firefighter	1		0	1,307	1,385	1,466	1,553
OT - 2123 - Firefighter	1		0	1,325	1,403	1,486	1,574
OT - 2124 - Lieutenant	1		0	2,207	2,337	2,475	2,621
OT - 2125 - Lieutenant	1		0	2,206	2,337	2,474	2,620
OT - 2126 - Lieutenant	1		0	2,159	2,286	2,421	2,564
OT - 2128 - Lieutenant	1		0	2,181	2,310	2,446	2,590
OT - 2132 - Lieutenant	1		0	1,966	2,082	2,205	2,335
OT - 2134 - Firefighter	1		0	1,411	1,495	1,583	1,676
OT - 2135 - Lieutenant	1		0	2,097	2,221	2,352	2,491
OT - 2136 - Lieutenant.	1		0	2,176	2,305	2,441	2,585
OT - 2137 - Lieutenant	1		0	2,090	2,213	2,344	2,482
OT - 2138 - Lieutenant	1		0	2,007	2,125	2,251	2,384
OT - 2139 - Lieutenant	1		0	2,178	2,307	2,443	2,587

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2140 - Lieutenant	1		0	2,103	2,228	2,359	2,498
OT - 2141 - Lieutenant	1		0	2,130	2,256	2,389	2,529
OT - 2142 - Lieutenant	1		0	2,084	2,207	2,337	2,475
OT - 2143 - Firefighter	1		0	1,475	1,562	1,654	1,752
OT - 2146 - Lieutenant	1		0	2,155	2,283	2,417	2,560
OT - 2149 - Firefighter	1		0	1,319	1,396	1,479	1,566
OT - 2150 - Firefighter	1		0	1,334	1,413	1,496	1,584
OT - 2151 - Firefighter	1		0	1,319	1,396	1,479	1,566
OT - 2152 - Firefighter	1		0	1,319	1,396	1,479	1,566
OT - 2153 - Firefighter	1		0	1,307	1,385	1,466	1,553
OT - 2154 - Firefighter	2		0	1,307	1,385	1,466	1,553
OT - 2155 - Firefighter	1		0	1,339	1,418	1,502	1,591
OT - 2156 - Firefighter	2		0	1,307	1,385	1,466	1,553
OT - 2157 - Firefighter	1		0	1,319	1,396	1,479	1,566
OT - 2158 - Firefighter	1		0	1,330	1,409	1,492	1,580
OT - 2159 - Firefighter	1		0	1,317	1,394	1,477	1,564
OT - 2160 - Firefighter	1		0	1,375	1,456	1,542	1,633
OT - 2225 - Lieutenant	1		0	2,032	2,151	2,278	2,413
OT - 2227 - Firefighter	1		0	1,334	1,413	1,496	1,584
OT - 2262 - Firefighter/Paramedic	1		0	1,824	1,931	2,045	2,166
OT - 2263 - Firefighter/Paramedic	1		0	1,824	1,931	2,045	2,166
OT - 2264 - Firefighter/Paramedic	1		0	1,931	2,045	2,166	2,294
OT - 2265 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2266 - Firefighter/Paramedic	1		0	0	1,824	1,931	2,045
OT - 2267 - Firefighter	1		0	0	1,553	1,644	1,742
OT - 2268 - Firefighter/Paramedic	1		0	0	1,824	1,931	2,045
OT - 2269 - Firefighter	1		0	1,553	1,644	1,742	1,844
OT - 2270 - Firefighter	1		0	1,553	1,644	1,742	1,844
OT - 2271 - Firefighter/Paramedic	1		0	1,931	2,045	2,166	2,294
OT - 2272 - Firefighter	1		0	0	1,553	1,644	1,742
OT - 2273 - Firefighter	1		0	0	1,553	1,644	1,742
OT - 2274 - Firefighter	1		0	1,553	1,644	1,742	1,844
OT - 2275 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2276 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2277 - Firefighter/Paramedic	1		0	1,931	2,045	2,166	2,294
OT - 2278 - Firefighter	1		0	1,824	1,931	2,045	2,166
OT - 2279 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2280 - Firefighter/Paramedic	1		0	0	1,824	1,931	2,045
OT - 2281 - Firefighter	1		0	0	1,824	1,931	2,045
OT - 2282 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2283 - Firefighter	1		0	1,553	1,644	1,742	1,844
OT - 2284 - Firefighter/Paramedic	1		0	1,824	1,931	2,045	2,166
OT - 2285 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2286 - Firefighter	1		0	0	1,553	1,644	1,742
OT - 2287 - Firefighter	1		0	1,553	1,644	1,742	1,844
OT - 2288 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2289 - Firefighter/Paramedic	1		0	1,824	1,931	2,045	2,166
OT - 2290 - Firefighter	1		0	1,644	1,742	1,844	1,953

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2291 - Firefighter	1		0	1,553	1,644	1,742	1,844
OT - 2292 - Firefighter/Paramedic	1		0	0	1,824	1,931	2,045
OT - 2293 - Firefighter	1		0	0	1,553	1,644	1,742
OT - 2294 - Firefighter/Paramedic	1		0	0	1,824	1,931	2,045
OT - 2295 - Firefighter/Paramedic	1		0	1,824	1,931	2,045	2,166
OT - 2296 - Firefighter	1		0	0	1,553	1,644	1,742
OT - 2297 - Firefighter/Paramedic	1		0	1,824	1,931	2,045	2,166
OT - 2298 - Firefighter/Paramedic	1		0	1,824	1,931	2,045	2,166
OT - 2299 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2300 - Firefighter	1		0	0	1,553	1,644	1,742
OT - 2301 - Firefighter/Paramedic	1		0	1,931	2,045	2,166	2,294
OT - 2302 - Firefighter	1		0	1,553	1,644	1,742	1,844
OT - 2303 - Firefighter/Paramedic	1		0	1,931	2,045	2,166	2,294
OT - 2304 - Firefighter/Paramedic	1		0	1,931	2,045	2,166	2,294
OT - 2305 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2306 - Firefighter/Paramedic	1		0	0	1,824	1,931	2,045
OT - 2307 - Firefighter	1		0	0	1,553	1,644	1,742
OT - 2308 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2309 - Firefighter/Paramedic	1		0	1,824	1,931	2,045	2,166
OT - 2310 - Firefighter	1		0	1,553	1,644	1,742	1,844
OT - 2311 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2312 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2313 - Firefighter/Paramedic	1		0	0	1,824	1,931	2,045
OT - 2314 - Firefighter/Paramedic	1		0	1,931	2,045	2,166	2,294
OT - 2315 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2316 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2317 - Firefighter	1		0	0	1,553	1,644	1,742
OT - 2318 - Firefighter/Paramedic	1		0	1,986	2,103	2,227	2,359
OT - 2319 - Firefighter	1		0	1,553	1,644	1,742	1,844
OT - 2320 - Firefighter/Paramedic	1		0	1,728	1,830	1,938	2,052
OT - 2321 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2322 - Firefighter/Paramedic	1		0	0	1,824	1,931	2,045
OT - 2323 - Firefighter	1		0	1,644	1,742	1,844	1,953
OT - 2324 - Firefighter	1		0	1,644	1,742	1,844	1,953
2200 RETIREMENT CONTRIBUTIONS			0	2,868,399	3,373,709	3,572,720	3,783,542
2300 LIFE AND HEALTH INSURANCE							
2059 - Lieutenant	2		0	14,504	14,866	15,238	15,619
2060 - Firefighter	2		0	14,504	14,866	15,238	15,619
2061 - Firefighter	2		0	14,504	14,866	15,238	15,619
2062 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2063 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2064 - Firefighter	1		0	14,504	14,866	15,238	15,619
2065 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2066 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2067 - Firefighter	1		0	14,504	14,866	15,238	15,619
2068 - Firefighter	1		0	14,504	14,866	15,238	15,619
2069 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2070 - Lieutenant	1		0	14,504	14,866	15,238	15,619

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2071 - Firefighter	1		0	14,504	14,866	15,238	15,619
2072 - Firefighter	1		0	14,504	14,866	15,238	15,619
2073 - Firefighter	1		0	14,504	14,866	15,238	15,619
2074 - Firefighter	1		0	14,504	14,866	15,238	15,619
2075 - Firefighter	1		0	14,504	14,866	15,238	15,619
2076 - Firefighter	1		0	14,504	14,866	15,238	15,619
2077 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2078 - Battalion Chief	1		0	14,504	14,866	15,238	15,619
2079 - Fire & EMS Chief	1		0	14,504	14,866	15,238	15,619
2080 - Deputy Chief - Professional Standards	1		0	14,504	14,866	15,238	15,619
2081 - Battalion Chief	1		0	14,504	14,866	15,238	15,619
2082 - Firefighter	1		0	14,504	14,866	15,238	15,619
2083 - Firefighter	1		0	14,504	14,866	15,238	15,619
2084 - Firefighter	1		0	14,504	14,866	15,238	15,619
2085 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2086 - Firefighter	1		0	14,504	14,866	15,238	15,619
2087 - Firefighter	1		0	14,504	14,866	15,238	15,619
2088 - Firefighter	1		0	14,504	14,866	15,238	15,619
2090 - Firefighter	1		0	14,504	14,866	15,238	15,619
2091 - Firefighter	1		0	14,504	14,866	15,238	15,619
2092 - Firefighter	1		0	14,504	14,866	15,238	15,619
2093 - Firefighter	1		0	14,504	14,866	15,238	15,619
2094 - Firefighter	1		0	14,504	14,866	15,238	15,619
2095 - Firefighter	1		0	14,504	14,866	15,238	15,619
2096 - Firefighter	1		0	14,504	14,866	15,238	15,619
2097 - Firefighter	1		0	14,504	14,866	15,238	15,619
2098 - Firefighter	1		0	14,504	14,866	15,238	15,619
2099 - Firefighter	1		0	14,504	14,866	15,238	15,619
2100 - Firefighter	1		0	14,504	14,866	15,238	15,619
2101 - Firefighter	1		0	14,504	14,866	15,238	15,619
2102 - Firefighter	1		0	14,504	14,866	15,238	15,619
2103 - Firefighter	1		0	14,504	14,866	15,238	15,619
2104 - Firefighter	1		0	14,504	14,866	15,238	15,619
2105 - Firefighter	1		0	14,504	14,866	15,238	15,619
2106 - Firefighter	1		0	14,504	14,866	15,238	15,619
2107 - Firefighter	1		0	14,504	14,866	15,238	15,619
2108 - Firefighter	1		0	14,504	14,866	15,238	15,619
2109 - Firefighter	1		0	14,504	14,866	15,238	15,619
2110 - Firefighter	1		0	14,504	14,866	15,238	15,619
2111 - Firefighter	1		0	14,504	14,866	15,238	15,619
2112 - Firefighter	1		0	14,504	14,866	15,238	15,619
2113 - Firefighter	1		0	14,504	14,866	15,238	15,619
2114 - Firefighter	1		0	14,504	14,866	15,238	15,619
2115 - Firefighter	1		0	14,504	14,866	15,238	15,619
2116 - Firefighter	1		0	14,504	14,866	15,238	15,619
2117 - Firefighter	1		0	14,504	14,866	15,238	15,619
2118 - Firefighter	1		0	14,504	14,866	15,238	15,619
2119 - Firefighter	1		0	14,504	14,866	15,238	15,619

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2120 - Firefighter	1		0	14,504	14,866	15,238	15,619
2121 - Firefighter	1		0	14,504	14,866	15,238	15,619
2122 - Firefighter	1		0	14,504	14,866	15,238	15,619
2123 - Firefighter	1		0	14,504	14,866	15,238	15,619
2124 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2125 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2126 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2128 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2129 - Battalion Chief	1		0	14,504	14,866	15,238	15,619
2130 - Battalion Chief	1		0	14,504	14,866	15,238	15,619
2131 - Deputy Chief Operations	1		0	14,504	14,866	15,238	15,619
2132 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2133 - Battalion Chief	1		0	14,504	14,866	15,238	15,619
2134 - Firefighter	1		0	14,504	14,866	15,238	15,619
2135 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2136 - Lieutenant.	1		0	14,504	14,866	15,238	15,619
2137 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2138 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2139 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2140 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2141 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2142 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2143 - Firefighter	1		0	14,504	14,866	15,238	15,619
2146 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2147 - Division Chief Health and Safety	1		0	14,504	14,866	15,238	15,619
2148 - Division Chief Training	1		0	14,504	14,866	15,238	15,619
2149 - Firefighter	1		0	14,504	14,866	15,238	15,619
2150 - Firefighter	1		0	14,504	14,866	15,238	15,619
2151 - Firefighter	1		0	14,504	14,866	15,238	15,619
2152 - Firefighter	1		0	14,504	14,866	15,238	15,619
2153 - Firefighter	1		0	14,504	14,866	15,238	15,619
2154 - Firefighter	2		0	14,504	14,866	15,238	15,619
2155 - Firefighter	1		0	14,504	14,866	15,238	15,619
2156 - Firefighter	2		0	14,504	14,866	15,238	15,619
2157 - Firefighter	1		0	14,504	14,866	15,238	15,619
2158 - Firefighter	1		0	14,504	14,866	15,238	15,619
2159 - Firefighter	1		0	14,504	14,866	15,238	15,619
2160 - Firefighter	1		0	14,504	14,866	15,238	15,619
2223 - Battalion Chief	1		0	14,504	14,866	15,238	15,619
2225 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2227 - Firefighter	1		0	14,504	14,866	15,238	15,619
2256 - Division Chief Community Risk Reduction	1		0	14,504	14,866	15,238	15,619
2257 - Division Chief Operations	1		0	14,504	14,866	15,238	15,619
2259 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2260 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2261 - Lieutenant	1		0	14,504	14,866	15,238	15,619
2262 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2263 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2264 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2265 - Firefighter	1		0	14,504	14,866	15,238	15,619
2266 - Firefighter/Paramedic	1		0	0	14,866	15,238	15,619
2267 - Firefighter	1		0	0	14,866	15,238	15,619
2268 - Firefighter/Paramedic	1		0	0	14,866	15,238	15,619
2269 - Firefighter	1		0	14,504	14,866	15,238	15,619
2270 - Firefighter	1		0	14,504	14,866	15,238	15,619
2271 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2272 - Firefighter	1		0	0	14,866	15,238	15,619
2273 - Firefighter	1		0	0	14,866	15,238	15,619
2274 - Firefighter	1		0	14,504	14,866	15,238	15,619
2275 - Firefighter	1		0	14,504	14,866	15,238	15,619
2276 - Firefighter	1		0	14,504	14,866	15,238	15,619
2277 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2278 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2279 - Firefighter	1		0	14,504	14,866	15,238	15,619
2280 - Firefighter/Paramedic	1		0	0	14,866	15,238	15,619
2281 - Firefighter	1		0	0	14,866	15,238	15,619
2282 - Firefighter	1		0	14,504	14,866	15,238	15,619
2283 - Firefighter	1		0	14,504	14,866	15,238	15,619
2284 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2285 - Firefighter	1		0	14,504	14,866	15,238	15,619
2286 - Firefighter	1		0	0	14,866	15,238	15,619
2287 - Firefighter	1		0	14,504	14,866	15,238	15,619
2288 - Firefighter	1		0	14,504	14,866	15,238	15,619
2289 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2290 - Firefighter	1		0	14,504	14,866	15,238	15,619
2291 - Firefighter	1		0	14,504	14,866	15,238	15,619
2292 - Firefighter/Paramedic	1		0	0	14,866	15,238	15,619
2293 - Firefighter	1		0	0	14,866	15,238	15,619
2294 - Firefighter/Paramedic	1		0	0	14,866	15,238	15,619
2295 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2296 - Firefighter	1		0	0	14,866	15,238	15,619
2297 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2298 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2299 - Firefighter	1		0	14,504	14,866	15,238	15,619
2300 - Firefighter	1		0	0	14,866	15,238	15,619
2301 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2302 - Firefighter	1		0	14,504	14,866	15,238	15,619
2303 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2304 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2305 - Firefighter	1		0	14,504	14,866	15,238	15,619
2306 - Firefighter/Paramedic	1		0	0	14,866	15,238	15,619
2307 - Firefighter	1		0	0	14,866	15,238	15,619
2308 - Firefighter	1		0	14,504	14,866	15,238	15,619
2309 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2310 - Firefighter	1		0	14,504	14,866	15,238	15,619
2311 - Firefighter	1		0	14,504	14,866	15,238	15,619

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2312 - Firefighter	1		0	14,504	14,866	15,238	15,619
2311 - Firefighter	1		0	0	14,866	15,238	15,619
2314 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2315 - Firefighter	1		0	14,504	14,866	15,238	15,619
2316 - Firefighter	1		0	14,504	14,866	15,238	15,619
2317 - Firefighter	1		0	0	14,866	15,238	15,619
2318 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2319 - Firefighter	1		0	14,504	14,866	15,238	15,619
2320 - Firefighter/Paramedic	1		0	14,504	14,866	15,238	15,619
2321 - Firefighter	1		0	14,504	14,866	15,238	15,619
2322 - Firefighter/Paramedic	1		0	0	14,866	15,238	15,619
2323 - Firefighter	1		0	14,504	14,866	15,238	15,619
2324 - Firefighter	1		0	14,504	14,866	15,238	15,619
2325 - Fire Inspector	1		0	14,504	14,866	15,238	15,619
2326 - Fire Inspector	1		0	14,504	14,866	15,238	15,619
2300 LIFE AND HEALTH INSURANCE			0	2,219,112	2,542,086	2,605,698	2,670,849
2400 WORKERS' COMPENSATION							
2059 - Lieutenant	2		0	3,883	4,112	4,355	4,612
2060 - Firefighter	2		0	2,826	2,993	3,170	3,357
2061 - Firefighter	2		0	2,787	2,952	3,126	3,310
2062 - Lieutenant	1		0	3,965	4,199	4,447	4,709
2063 - Lieutenant	1		0	3,953	4,186	4,433	4,695
2064 - Firefighter	1		0	2,825	2,991	3,168	3,355
2065 - Lieutenant	1		0	4,033	4,271	4,523	4,790
2066 - Lieutenant	1		0	3,841	4,067	4,307	4,561
2067 - Firefighter	1		0	2,716	2,876	3,045	3,225
2068 - Firefighter	1		0	2,576	2,728	2,889	3,059
2069 - Lieutenant	1		0	3,938	4,170	4,416	4,677
2070 - Lieutenant	1		0	4,135	4,379	4,638	4,911
2071 - Firefighter	1		0	2,785	2,950	3,124	3,308
2072 - Firefighter	1		0	2,760	2,923	3,095	3,278
2073 - Firefighter	1		0	2,705	2,865	3,034	3,213
2074 - Firefighter	1		0	2,705	2,865	3,034	3,213
2075 - Firefighter	1		0	2,770	2,933	3,107	3,290
2076 - Firefighter	1		0	2,702	2,861	3,030	3,209
2077 - Lieutenant	1		0	3,951	4,185	4,431	4,693
2078 - Battalion Chief	1		0	5,394	5,712	6,049	6,406
2079 - Fire & EMS Chief	1		0	7,699	8,153	8,634	9,143
2080 - Deputy Chief - Professional Standards	1		0	5,931	6,281	6,652	7,044
2081 - Battalion Chief	1		0	5,269	5,580	5,909	6,258
2082 - Firefighter	1		0	2,417	2,560	2,711	2,871
2083 - Firefighter	1		0	2,537	2,686	2,845	3,012
2084 - Firefighter	1		0	2,702	2,861	3,030	3,209
2085 - Lieutenant	1		0	3,806	4,031	4,269	4,521
2086 - Firefighter	1		0	2,784	2,948	3,122	3,306
2087 - Firefighter	1		0	2,448	2,592	2,745	2,907
2088 - Firefighter	1		0	3,079	3,260	3,453	3,656
2090 - Firefighter	1		0	2,692	2,850	3,019	3,197

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2091 - Firefighter	1		0	2,639	2,794	2,959	3,134
2092 - Firefighter	1		0	2,448	2,592	2,745	2,907
2093 - Firefighter	1		0	2,576	2,728	2,889	3,059
2094 - Firefighter	1		0	2,641	2,796	2,961	3,136
2095 - Firefighter	1		0	2,576	2,728	2,889	3,059
2096 - Firefighter	1		0	2,576	2,728	2,889	3,059
2097 - Firefighter	1		0	2,576	2,728	2,889	3,059
2098 - Firefighter	1		0	2,576	2,728	2,889	3,059
2099 - Firefighter	1		0	2,596	2,749	2,912	3,083
2100 - Firefighter	1		0	2,417	2,560	2,711	2,871
2101 - Firefighter	1		0	2,477	2,623	2,778	2,942
2102 - Firefighter	1		0	2,576	2,728	2,889	3,059
2103 - Firefighter	1		0	2,630	2,785	2,950	3,124
2104 - Firefighter	1		0	2,576	2,728	2,889	3,059
2105 - Firefighter	1		0	2,537	2,686	2,845	3,012
2106 - Firefighter	1		0	2,586	2,739	2,900	3,071
2107 - Firefighter	1		0	2,889	3,060	3,240	3,432
2108 - Firefighter	1		0	2,705	2,865	3,034	3,213
2109 - Firefighter	1		0	2,537	2,686	2,845	3,012
2110 - Firefighter	1		0	2,537	2,686	2,845	3,012
2111 - Firefighter	1		0	2,480	2,627	2,782	2,946
2112 - Firefighter	1		0	2,480	2,627	2,782	2,946
2113 - Firefighter	1		0	2,530	2,679	2,837	3,004
2114 - Firefighter	1		0	2,620	2,775	2,938	3,112
2115 - Firefighter	1		0	2,417	2,560	2,711	2,871
2116 - Firefighter	1		0	2,480	2,627	2,782	2,946
2117 - Firefighter	1		0	2,480	2,627	2,782	2,946
2118 - Firefighter	1		0	2,530	2,679	2,837	3,004
2119 - Firefighter	1		0	2,480	2,627	2,782	2,946
2120 - Firefighter	1		0	2,480	2,627	2,782	2,946
2121 - Firefighter	1		0	2,480	2,627	2,782	2,946
2122 - Firefighter	1		0	2,448	2,592	2,745	2,907
2123 - Firefighter	1		0	2,480	2,627	2,782	2,946
2124 - Lieutenant	1		0	4,132	4,376	4,634	4,907
2125 - Lieutenant	1		0	4,130	4,374	4,632	4,905
2126 - Lieutenant	1		0	4,042	4,280	4,533	4,800
2128 - Lieutenant	1		0	4,083	4,324	4,579	4,849
2129 - Battalion Chief	1		0	4,925	5,215	5,523	5,849
2130 - Battalion Chief	1		0	4,589	4,860	5,146	5,450
2131 - Deputy Chief Operations	1		0	6,365	6,741	7,138	7,559
2132 - Lieutenant	1		0	3,680	3,897	4,127	4,371
2133 - Battalion Chief	1		0	5,145	5,448	5,770	6,110
2134 - Firefighter	1		0	2,642	2,798	2,963	3,138
2135 - Lieutenant	1		0	3,926	4,157	4,403	4,662
2136 - Lieutenant.	1		0	4,074	4,314	4,569	4,839
2137 - Lieutenant	1		0	3,912	4,143	4,387	4,646
2138 - Lieutenant	1		0	3,757	3,979	4,213	4,462
2139 - Lieutenant	1		0	4,078	4,318	4,573	4,843



Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2140 - Lieutenant	1		0	3,938	4,170	4,416	4,677
2141 - Lieutenant	1		0	3,987	4,222	4,472	4,735
2142 - Lieutenant	1		0	3,902	4,132	4,376	4,634
2143 - Firefighter	1		0	2,762	2,924	3,097	3,280
2144 - Firefighter - PT	1		0	1,459	1,459	1,459	1,459
2145 - Firefighter - PT	1		0	1,459	1,459	1,459	1,459
2146 - Lieutenant	1		0	4,035	4,273	4,525	4,792
2147 - Division Chief Health and Safety	1		0	4,450	4,713	4,991	5,285
2148 - Division Chief Training	1		0	4,516	4,783	5,065	5,364
2149 - Firefighter	1		0	2,468	2,614	2,768	2,932
2150 - Firefighter	1		0	2,497	2,645	2,801	2,966
2151 - Firefighter	1		0	2,468	2,614	2,768	2,932
2152 - Firefighter	1		0	2,468	2,614	2,768	2,932
2153 - Firefighter	1		0	2,448	2,592	2,745	2,907
2154 - Firefighter	2		0	2,448	2,592	2,745	2,907
2155 - Firefighter	1		0	2,508	2,655	2,812	2,978
2156 - Firefighter	2		0	2,448	2,592	2,745	2,907
2157 - Firefighter	1		0	2,468	2,614	2,768	2,932
2158 - Firefighter	1		0	2,490	2,637	2,793	2,958
2159 - Firefighter	1		0	2,465	2,610	2,764	2,927
2160 - Firefighter	1		0	2,574	2,726	2,887	3,057
2223 - Battalion Chief	1		0	4,903	5,192	5,498	5,823
2225 - Lieutenant	1		0	3,803	4,027	4,265	4,517
2227 - Firefighter	1		0	2,497	2,645	2,801	2,966
2256 - Division Chief Community Risk Reduction	1		0	4,460	4,723	5,001	5,296
2257 - Division Chief Operations	1		0	4,419	4,679	4,956	5,248
2259 - Lieutenant	1		0	4,014	4,251	4,502	4,768
2260 - Lieutenant	1		0	4,014	4,251	4,502	4,768
2261 - Lieutenant	1		0	4,014	4,251	4,502	4,768
2262 - Firefighter/Paramedic	1		0	3,414	3,616	3,829	4,055
2263 - Firefighter/Paramedic	1		0	3,414	3,616	3,829	4,055
2264 - Firefighter/Paramedic	1		0	3,616	3,829	4,055	4,294
2265 - Firefighter	1		0	3,079	3,260	3,453	3,656
2266 - Firefighter/Paramedic	1		0	0	3,414	3,616	3,829
2267 - Firefighter	1		0	0	2,907	3,079	3,260
2268 - Firefighter/Paramedic	1		0	0	3,414	3,616	3,829
2269 - Firefighter	1		0	2,907	3,079	3,260	3,453
2270 - Firefighter	1		0	2,907	3,079	3,260	3,453
2271 - Firefighter/Paramedic	1		0	3,616	3,829	4,055	4,294
2272 - Firefighter	1		0	0	2,907	3,079	3,260
2273 - Firefighter	1		0	0	2,907	3,079	3,260
2274 - Firefighter	1		0	2,907	3,079	3,260	3,453
2275 - Firefighter	1		0	3,079	3,260	3,453	3,656
2276 - Firefighter	1		0	3,079	3,260	3,453	3,656
2277 - Firefighter/Paramedic	1		0	3,616	3,829	4,055	4,294
2278 - Firefighter/Paramedic	1		0	3,414	3,616	3,829	4,055
2279 - Firefighter	1		0	3,079	3,260	3,453	3,656
2280 - Firefighter/Paramedic	1		0	0	3,414	3,616	3,829

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2281 - Firefighter	1		0	0	3,414	3,616	3,829
2282 - Firefighter	1		0	3,079	3,260	3,453	3,656
2283 - Firefighter	1		0	2,907	3,079	3,260	3,453
2284 - Firefighter/Paramedic	1		0	3,414	3,616	3,829	4,055
2285 - Firefighter	1		0	3,079	3,260	3,453	3,656
2286 - Firefighter	1		0	0	2,907	3,079	3,260
2287 - Firefighter	1		0	2,907	3,079	3,260	3,453
2288 - Firefighter	1		0	3,079	3,260	3,453	3,656
2289 - Firefighter/Paramedic	1		0	3,414	3,616	3,829	4,055
2290 - Firefighter	1		0	3,079	3,260	3,453	3,656
2291 - Firefighter	1		0	2,907	3,079	3,260	3,453
2292 - Firefighter/Paramedic	1		0	0	3,414	3,616	3,829
2293 - Firefighter	1		0	0	2,907	3,079	3,260
2294 - Firefighter/Paramedic	1		0	0	3,414	3,616	3,829
2295 - Firefighter/Paramedic	1		0	3,414	3,616	3,829	4,055
2296 - Firefighter	1		0	0	2,907	3,079	3,260
2297 - Firefighter/Paramedic	1		0	3,414	3,616	3,829	4,055
2298 - Firefighter/Paramedic	1		0	3,414	3,616	3,829	4,055
2299 - Firefighter	1		0	3,079	3,260	3,453	3,656
2300 - Firefighter	1		0	0	2,907	3,079	3,260
2301 - Firefighter/Paramedic	1		0	3,616	3,829	4,055	4,294
2302 - Firefighter	1		0	2,907	3,079	3,260	3,453
2303 - Firefighter/Paramedic	1		0	3,616	3,829	4,055	4,294
2304 - Firefighter/Paramedic	1		0	3,616	3,829	4,055	4,294
2305 - Firefighter	1		0	3,079	3,260	3,453	3,656
2306 - Firefighter/Paramedic	1		0	0	3,414	3,616	3,829
2307 - Firefighter	1		0	0	2,907	3,079	3,260
2308 - Firefighter	1		0	3,079	3,260	3,453	3,656
2309 - Firefighter/Paramedic	1		0	3,414	3,616	3,829	4,055
2310 - Firefighter	1		0	2,907	3,079	3,260	3,453
2311 - Firefighter	1		0	3,079	3,260	3,453	3,656
2312 - Firefighter	1		0	3,079	3,260	3,453	3,656
2311 - Firefighter	1		0	0	3,414	3,616	3,829
2314 - Firefighter/Paramedic	1		0	3,616	3,829	4,055	4,294
2315 - Firefighter	1		0	3,079	3,260	3,453	3,656
2316 - Firefighter	1		0	3,079	3,260	3,453	3,656
2317 - Firefighter	1		0	0	2,907	3,079	3,260
2318 - Firefighter/Paramedic	1		0	3,718	3,937	4,169	4,415
2319 - Firefighter	1		0	2,907	3,079	3,260	3,453
2320 - Firefighter/Paramedic	1		0	3,235	3,426	3,628	3,843
2321 - Firefighter	1		0	3,079	3,260	3,453	3,656
2322 - Firefighter/Paramedic	1		0	0	3,414	3,616	3,829
2323 - Firefighter	1		0	3,079	3,260	3,453	3,656
2324 - Firefighter	1		0	3,079	3,260	3,453	3,656
2325 - Fire Inspector	1		0	106	113	119	126
2326 - Fire Inspector	1		0	106	113	119	126
2333 - Firefighter	1		0	1,459	1,459	1,459	1,459
2334 - Firefighter	1		0	1,459	1,459	1,459	1,459

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
2335 - Firefighter	1		0	1,459	1,459	1,459	1,459
2336 - Firefighter	1		0	1,459	1,459	1,459	1,459
2337 - Firefighter	1		0	1,459	1,459	1,459	1,459
2338 - Firefighter	1		0	1,459	1,459	1,459	1,459
2339 - Firefighter	1		0	1,459	1,459	1,459	1,459
2340 - Firefighter	1		0	1,459	1,459	1,459	1,459
2341 - Firefighter	1		0	1,459	1,459	1,459	1,459
2342 - Firefighter	1		0	1,459	1,459	1,459	1,459
OT - 2059 - Lieutenant	2		0	386	409	433	459
OT - 2060 - Firefighter	2		0	281	298	315	334
OT - 2061 - Firefighter	2		0	277	293	311	329
OT - 2062 - Lieutenant	1		0	394	418	442	468
OT - 2063 - Lieutenant	1		0	393	416	441	467
OT - 2064 - Firefighter	1		0	281	297	315	334
OT - 2065 - Lieutenant	1		0	401	425	450	476
OT - 2066 - Lieutenant	1		0	382	404	428	454
OT - 2067 - Firefighter	1		0	270	286	303	321
OT - 2068 - Firefighter	1		0	256	271	287	304
OT - 2069 - Lieutenant	1		0	392	415	439	465
OT - 2070 - Lieutenant	1		0	411	435	461	488
OT - 2071 - Firefighter	1		0	277	293	311	329
OT - 2072 - Firefighter	1		0	274	291	308	326
OT - 2073 - Firefighter	1		0	269	285	302	319
OT - 2074 - Firefighter	1		0	269	285	302	319
OT - 2075 - Firefighter	1		0	275	292	309	327
OT - 2076 - Firefighter	1		0	269	284	301	319
OT - 2077 - Lieutenant	1		0	393	416	441	467
OT - 2082 - Firefighter	1		0	240	254	270	285
OT - 2083 - Firefighter	1		0	252	267	283	300
OT - 2084 - Firefighter	1		0	269	284	301	319
OT - 2085 - Lieutenant	1		0	378	401	424	449
OT - 2086 - Firefighter	1		0	277	293	310	329
OT - 2087 - Firefighter	1		0	243	258	273	289
OT - 2088 - Firefighter	1		0	306	324	343	364
OT - 2090 - Firefighter	1		0	268	283	300	318
OT - 2091 - Firefighter	1		0	262	278	294	312
OT - 2092 - Firefighter	1		0	243	258	273	289
OT - 2093 - Firefighter	1		0	256	271	287	304
OT - 2094 - Firefighter	1		0	263	278	294	312
OT - 2095 - Firefighter	1		0	256	271	287	304
OT - 2096 - Firefighter	1		0	256	271	287	304
OT - 2097 - Firefighter	1		0	256	271	287	304
OT - 2098 - Firefighter	1		0	256	271	287	304
OT - 2099 - Firefighter	1		0	258	273	289	307
OT - 2100 - Firefighter	1		0	240	254	270	285
OT - 2101 - Firefighter	1		0	246	261	276	292
OT - 2102 - Firefighter	1		0	256	271	287	304
OT - 2103 - Firefighter	1		0	262	277	293	311

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2104 - Firefighter	1		0	256	271	287	304
OT - 2105 - Firefighter	1		0	252	267	283	300
OT - 2106 - Firefighter	1		0	257	272	288	305
OT - 2107 - Firefighter	1		0	287	304	322	341
OT - 2108 - Firefighter	1		0	269	285	302	319
OT - 2109 - Firefighter	1		0	252	267	283	300
OT - 2110 - Firefighter	1		0	252	267	283	300
OT - 2111 - Firefighter	1		0	247	261	277	293
OT - 2112 - Firefighter	1		0	247	261	277	293
OT - 2113 - Firefighter	1		0	252	266	282	299
OT - 2114 - Firefighter	1		0	261	276	292	309
OT - 2115 - Firefighter	1		0	240	254	270	285
OT - 2116 - Firefighter	1		0	247	261	277	293
OT - 2117 - Firefighter	1		0	247	261	277	293
OT - 2118 - Firefighter	1		0	252	266	282	299
OT - 2119 - Firefighter	1		0	247	261	277	293
OT - 2120 - Firefighter	1		0	247	261	277	293
OT - 2121 - Firefighter	1		0	247	261	277	293
OT - 2122 - Firefighter	1		0	243	258	273	289
OT - 2123 - Firefighter	1		0	247	261	277	293
OT - 2124 - Lieutenant	1		0	411	435	461	488
OT - 2125 - Lieutenant	1		0	411	435	461	488
OT - 2126 - Lieutenant	1		0	402	426	451	477
OT - 2128 - Lieutenant	1		0	406	430	455	482
OT - 2132 - Lieutenant	1		0	366	388	410	435
OT - 2134 - Firefighter	1		0	263	278	295	312
OT - 2135 - Lieutenant	1		0	390	413	438	464
OT - 2136 - Lieutenant.	1		0	405	429	454	481
OT - 2137 - Lieutenant	1		0	389	412	436	462
OT - 2138 - Lieutenant	1		0	374	396	419	444
OT - 2139 - Lieutenant	1		0	405	429	455	481
OT - 2140 - Lieutenant	1		0	392	415	439	465
OT - 2141 - Lieutenant	1		0	396	420	445	471
OT - 2142 - Lieutenant	1		0	388	411	435	461
OT - 2143 - Firefighter	1		0	275	291	308	326
OT - 2144 - Firefighter	1		0	273	273	273	273
OT - 2145 - Firefighter	1		0	273	273	273	273
OT - 2146 - Lieutenant	1		0	401	425	450	476
OT - 2149 - Firefighter	1		0	245	260	275	291
OT - 2150 - Firefighter	1		0	248	263	278	295
OT - 2151 - Firefighter	1		0	245	260	275	291
OT - 2152 - Firefighter	1		0	245	260	275	291
OT - 2153 - Firefighter	1		0	243	258	273	289
OT - 2154 - Firefighter	2		0	243	258	273	289
OT - 2155 - Firefighter	1		0	249	264	280	296
OT - 2156 - Firefighter	2		0	243	258	273	289
OT - 2157 - Firefighter	1		0	245	260	275	291
OT - 2158 - Firefighter	1		0	248	262	278	294

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2159 - Firefighter	1		0	245	260	275	291
OT - 2160 - Firefighter	1		0	256	271	287	304
OT - 2225 - Lieutenant	1		0	378	400	424	449
OT - 2227 - Firefighter	1		0	248	263	278	295
OT - 2262 - Firefighter/Paramedic	1		0	339	359	381	403
OT - 2263 - Firefighter/Paramedic	1		0	339	359	381	403
OT - 2264 - Firefighter/Paramedic	1		0	359	381	403	427
OT - 2265 - Firefighter	1		0	306	324	343	364
OT - 2266 - Firefighter/Paramedic	1		0	0	339	359	381
OT - 2267 - Firefighter	1		0	0	289	306	324
OT - 2268 - Firefighter/Paramedic	1		0	0	339	359	381
OT - 2269 - Firefighter	1		0	289	306	324	343
OT - 2270 - Firefighter	1		0	289	306	324	343
OT - 2271 - Firefighter/Paramedic	1		0	359	381	403	427
OT - 2272 - Firefighter	1		0	0	289	306	324
OT - 2273 - Firefighter	1		0	0	289	306	324
OT - 2274 - Firefighter	1		0	289	306	324	343
OT - 2275 - Firefighter	1		0	306	324	343	364
OT - 2276 - Firefighter	1		0	306	324	343	364
OT - 2277 - Firefighter/Paramedic	1		0	359	381	403	427
OT - 2278 - Firefighter	1		0	339	359	381	403
OT - 2279 - Firefighter	1		0	306	324	343	364
OT - 2280 - Firefighter/Paramedic	1		0	0	339	359	381
OT - 2281 - Firefighter	1		0	0	339	359	381
OT - 2282 - Firefighter	1		0	306	324	343	364
OT - 2283 - Firefighter	1		0	289	306	324	343
OT - 2284 - Firefighter/Paramedic	1		0	339	359	381	403
OT - 2285 - Firefighter	1		0	306	324	343	364
OT - 2286 - Firefighter	1		0	0	289	306	324
OT - 2287 - Firefighter	1		0	289	306	324	343
OT - 2288 - Firefighter	1		0	306	324	343	364
OT - 2289 - Firefighter/Paramedic	1		0	339	359	381	403
OT - 2290 - Firefighter	1		0	306	324	343	364
OT - 2291 - Firefighter	1		0	289	306	324	343
OT - 2292 - Firefighter/Paramedic	1		0	0	339	359	381
OT - 2293 - Firefighter	1		0	0	289	306	324
OT - 2294 - Firefighter/Paramedic	1		0	0	339	359	381
OT - 2295 - Firefighter/Paramedic	1		0	339	359	381	403
OT - 2296 - Firefighter	1		0	0	289	306	324
OT - 2297 - Firefighter/Paramedic	1		0	339	359	381	403
OT - 2298 - Firefighter/Paramedic	1		0	339	359	381	403
OT - 2299 - Firefighter	1		0	306	324	343	364
OT - 2300 - Firefighter	1		0	0	289	306	324
OT - 2301 - Firefighter/Paramedic	1		0	359	381	403	427
OT - 2302 - Firefighter	1		0	289	306	324	343
OT - 2303 - Firefighter/Paramedic	1		0	359	381	403	427
OT - 2304 - Firefighter/Paramedic	1		0	359	381	403	427
OT - 2305 - Firefighter	1		0	306	324	343	364

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
OT - 2306 - Firefighter/Paramedic	1		0	0	339	359	381
OT - 2307 - Firefighter	1		0	0	289	306	324
OT - 2308 - Firefighter	1		0	306	324	343	364
OT - 2309 - Firefighter/Paramedic	1		0	339	359	381	403
OT - 2310 - Firefighter	1		0	289	306	324	343
OT - 2311 - Firefighter	1		0	306	324	343	364
OT - 2312 - Firefighter	1		0	306	324	343	364
OT - 2313 - Firefighter/Paramedic	1		0	0	339	359	381
OT - 2314 - Firefighter/Paramedic	1		0	359	381	403	427
OT - 2315 - Firefighter	1		0	306	324	343	364
OT - 2316 - Firefighter	1		0	306	324	343	364
OT - 2317 - Firefighter	1		0	0	289	306	324
OT - 2318 - Firefighter/Paramedic	1		0	370	391	415	439
OT - 2319 - Firefighter	1		0	289	306	324	343
OT - 2320 - Firefighter/Paramedic	1		0	322	341	361	382
OT - 2321 - Firefighter	1		0	306	324	343	364
OT - 2322 - Firefighter/Paramedic	1		0	0	339	359	381
OT - 2323 - Firefighter	1		0	306	324	343	364
OT - 2324 - Firefighter	1		0	306	324	343	364
Z-Certifications / Education Incentives	1		0	1,132	1,132	1,132	1,132
Z-Driver Incentive	1		0	4,040	4,040	4,040	4,040
Z-Honor Guard	1		0	255	255	255	255
Z-Instructor Incentive	1		0	1,691	1,691	1,691	1,691
Z-Overtime	1		0	48,725	56,449	59,509	62,749
Z-Paramedic Incentive	1		0	43,189	43,189	43,189	43,189
Z-Special Operations Team	1		0	3,367	3,367	3,367	3,367
Z-SWAT Incentive	1		0	510	510	510	510
2400 WORKERS' COMPENSATION			0	652,127	753,727	793,691	835,978
3100 PROFESSIONAL SERVICES							
Annual Accreditation Review Fee	1		0	1,600	1,600	1,600	1,600
Notes: Based on population							
CISM Specialist services	1		0	15,000	15,000	15,000	15,000
Notes: CISM Specialist, provides 24/7 availability							
Professional Development Guest Speakers	1		0	25,000	25,000	25,000	25,000
Notes: Various Professional Development Guest Speakers							
3100 PROFESSIONAL SERVICES			0	41,600	41,600	41,600	41,600
4000 TRAVEL AND PER DIEM							
Accreditation Conference/Commission Review	1		0	1,400	1,400	1,400	1,400
Annual FL Hazmat Conference	1		0	580	580	580	580
Notes: Daytona Beach, FL - Hotel/Registration sponsored by LEPC							
Annual International Hazardous Materials Response Conference	1		0	1,400	1,400	1,400	1,400
Notes: Baltimore, MD							
CFAI Assessor Team Visit	1		0	0	0	0	15,000
FDSOA Health & Safety Conference	1		0	3,550	3,550	3,550	3,550
Notes: St Pete Beach - travel, lodging and meals for 2 staff							
Fire Department Health and Safety Conference	1		0	1,560	1,560	1,560	1,560
Notes: Lake Buena Vista, FL							
Fire Rescue East	1		0	3,000	3,000	3,000	3,000

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Notes: Daytona Beach, FL - travel, lodging and meals for 4 staff							
Florida Fire Chief Conference	1		0	9,300	9,300	9,300	9,300
Notes: Naples, FL - travel, lodging and meals for 7 staff							
Florida Fire Marshal Instructor Association	1		0	1,750	1,750	1,750	1,750
Notes: Travel, lodging and meals for 2 staff							
Florida Fire Prevention Conference	1		0	1,750	1,750	1,750	1,750
Notes: Travel, lodging and meals for 2 staff							
Hazmat Instructor & Commander Conference	1		0	1,400	1,400	1,400	1,400
Notes: Fort Lauderdale - travel, lodging and meals for 2 staff							
Honor Guard Conf/Competition Annual National Competition at FDIC	1		0	10,800	10,800	10,800	10,800
Notes: Indianapolis, IN - travel, lodging and meals for 12 staff							
Honor Guard State Memorial	1		0	900	900	900	900
Notes: Tallahassee, FL - travel, lodging and meals							
Instructors Conference	1		0	5,000	5,000	5,000	5,000
Notes: Indianapolis, IN - travel, lodging and meals for 4 staff							
International Association of Arson Investigators	1		0	2,850	2,850	2,850	2,850
Notes: Travel, lodging and meals for 2 staff							
International Fire Chief's Conference	1		0	4,400	4,400	4,400	4,400
Notes: Travel, lodging and meals							
National Fire Academy Training Courses	1		0	2,000	2,000	2,000	2,000
Notes: Maryland - travel, lodging and meals							
Regional Fire Service Hands On Training (HOT)	1		0	3,200	3,200	3,200	3,200
<b>4000 TRAVEL AND PER DIEM</b>			<b>0</b>	<b>54,840</b>	<b>54,840</b>	<b>54,840</b>	<b>69,840</b>
<b>4400 RENTALS AND LEASES</b>							
Fire Training Tower Facility Rental	1		0	14,500	14,500	14,500	14,500
Special Event Venue Rental	1		0	800	800	800	800
Notes: Awards & recognition ceremony							
<b>4400 RENTALS AND LEASES</b>			<b>0</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>	<b>15,300</b>
<b>4502 LIABILITY INSURANCE</b>							
FMIT General Liability	1		0	5,625	5,625	5,625	5,625
<b>4504 FLEET INSURANCE</b>							
Fire Vehicles - VFIS	1		0	94,987	94,987	94,987	100,471
<b>4600 REPAIR &amp; MAINT SERVICE</b>							
Bunker Gear Repair	1		0	15,000	15,000	15,000	15,000
Cascade System Air Quality Testing	1		0	850	850	850	850
Docking Station Repairs	1		0	1,000	1,000	1,000	1,000
Fire Hydrant Maintenance	1		0	60,000	50,000	57,000	65,000
SCBA Maintenance Contract	1		0	35,000	36,000	37,000	38,000
Thermal Image Camera Repair	1		0	2,000	2,000	2,000	2,000
<b>4600 REPAIR &amp; MAINT SERVICE</b>			<b>0</b>	<b>113,850</b>	<b>104,850</b>	<b>112,850</b>	<b>121,850</b>
<b>4700 PRINTING AND BINDING</b>							
CRR Printed materials from Digital Library	1		0	1,530	1,561	1,592	1,624
Health and Safety Brochures from Digital Library	1		0	1,000	1,000	1,000	1,000
<b>4700 PRINTING AND BINDING</b>			<b>0</b>	<b>2,530</b>	<b>2,561</b>	<b>2,592</b>	<b>2,624</b>
<b>4900 OTHER CURRENT CHARGES</b>							
ALS/BLS Vehicle Permits	1		0	1,900	525	1,900	525
Notes: 21 dual licensed vehicles Even years \$1900; odd years \$25/ per unit							

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Controlled Medication Disposal	1		0	600	600	600	600
4900 OTHER CURRENT CHARGES			0	2,500	1,125	2,500	1,125
<b>4905 TAX COLLECTOR'S COMMISSION</b>							
Tax Collector's 2% Commission	1		0	190,592	190,592	190,592	190,592
<b>5200 OPERATING SUPPLIES</b>							
Daily Operating Supplies	1		0	75,000	75,000	75,000	75,000
Notes: Hose, nozzles, tools, and consumables							
EMS Training Supplies	1		0	6,936	7,075	7,216	7,361
Notes: Mannequins and Training Aids							
Fire Prevention Supplies	1		0	7,900	7,900	7,900	7,900
HAZMAT Operating Supplies	1		0	5,005	5,005	15,000	5,005
Notes: PPE, monitors, testing devices and consumables							
Honor Guard Operating Supplies	1		0	2,500	2,500	6,000	2,500
Notes: Flags, equipment and consumables							
Large Area Search - Water Rescue Operating Supplies	1		0	4,800	2,100	7,200	2,100
Notes: PPE, monitors, wet suits and consumables							
Plaques, Awards & Apparel	1		0	3,250	3,250	3,250	3,250
SCBA Operating Supplies	1		0	10,274	10,274	12,000	14,000
Notes: Masks, bottles, parts, and equipment							
Structural PPE	1		0	161,870	161,870	161,870	161,870
Notes: Bunker Coat/Pant, Boots, Gloves, Hood, and Helmet							
SWAT Operating Supplies	1		0	2,300	1,200	1,200	4,000
Notes: PPE, monitors, and consumables							
Training Operating Supplies	1		0	18,705	18,705	18,705	18,705
Notes: Training Division Operating Supplies							
TRT Operating Supplies	1		0	6,037	23,000	4,000	4,000
Notes: PPE, harnesses, rope and consumables							
Wildland-VMR PPE	1		0	11,559	11,559	11,559	72,000
Notes: Coat/Pant, Boots, Gloves, Hood and Helmet							
5200 OPERATING SUPPLIES			0	316,136	329,438	330,900	377,691
<b>5210 FOOD</b>							
Awards/Recognition Ceremony	1		0	3,500	3,500	3,500	3,500
Bottled Water	1		0	3,320	3,320	3,320	3,320
Graduation Ceremonies	1		0	400	400	400	400
Promotion Assessment Process	1		0	400	400	400	400
5210 FOOD			0	7,620	7,620	7,620	7,620
<b>5220 GAS &amp; OIL</b>							
Diesel	1		0	385,516	385,516	385,516	385,516
Notes: 62,000 gallons x \$6.218							
Gasoline	1		0	41,846	41,846	41,846	41,846
Notes: 7,600 gallons x \$5.506							
5220 GAS & OIL			0	427,362	427,362	427,362	427,362
<b>5400 BOOKS, SUBSCRIPT, DUES</b>							
Accreditation Manuals	1		0	0	0	600	0
Notes: Manuals for Re-accreditation							
CPSE Credential Designations	1		0	4,200	4,200	4,200	4,200
EMT Re-certification	1		0	0	1,140	0	1,140
Notes: Biennial EMT Re-certification @ \$20/each							



Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
FFCA Annual Dues Notes: 9 Staff @ \$125/each	1		0	1,125	1,125	1,125	1,125
IAFC Annual Dues Notes: 7 Staff @ \$225/each	1		0	1,575	1,575	1,575	1,575
Paramedic Re-certification Notes: 100 staff @ \$45/each	1		0	0	4,500	0	4,500
Training Manuals Notes: 30 Books @ \$65/each	1		0	1,950	1,950	1,950	1,950
5400 BOOKS, SUBSCRIPT, DUES			0	8,850	14,490	9,450	14,490
5500 TRAINING							
Accreditation Conference/Commission Review Notes: Orlando, FL - 7 staff	1		0	4,865	4,865	4,865	4,865
Advanced Fire Training Courses Notes: 2 classes/staff	1		0	55,000	55,000	55,000	55,000
Annual international Hazardous Materials Response Conference Notes: Baltimore, MD - 1 staff	1		0	450	450	450	450
Certified Public Manager Training Notes: 2 staff	1		0	0	5,600	0	0
FDSOA Health & Safety Conference Notes: St Pete Beach, FL - 3 staff	1		0	1,575	1,575	1,575	1,575
FF I/II with EMT Scholarship Program Notes: 20 Recipients @ \$8,000/each	1		0	160,000	24,000	24,000	24,000
Fire Department Health and Safety Conference Notes: Lake Buena Vista, FL - 2 staff	1		0	600	600	600	600
Fire Rescue East Notes: Daytona Beach, FL - 4 staff	1		0	1,800	1,800	1,800	1,800
Florida Fire Chief Conference Notes: 7 staff	1		0	3,850	3,850	3,850	3,850
Florida Fire Marshal Instructor Association Notes: 2 staff	1		0	750	750	750	750
Florida Fire Prevention Conference Notes: 2 staff	1		0	650	650	650	650
Hands on Fire Conference Notes: Orlando, FL - 10 staff	1		0	3,000	3,000	3,000	3,000
Hazmat Instructor & Commander Conference Notes: Fort Lauderdale - 2 staff	1		0	1,000	1,000	1,000	1,000
Honor Guard State Memorial Notes: Tallahassee, FL	1		0	300	300	300	300
Instructors Conference Notes: Indianapolis, IN - 4 staff	1		0	2,800	2,800	2,800	2,800
International Association of Arson Investigators Notes: 2 staff	1		0	1,700	1,700	1,700	1,700
International Fire Chief's Conference Notes: 2 staff	1		0	1,500	1,500	1,500	1,500
Paramedic Program Notes: 15 participants @ \$8,000/each	1		0	120,000	40,000	40,000	40,000
Special Operations Training	1		0	43,300	43,300	43,300	43,300
Train the Trainer Program	1		0	0	5,250	0	0

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
Notes: Initiated in FY22							
		5500 TRAINING	0	403,140	197,990	187,140	187,140
6400 MACH & EQPT >= \$5,000							
Hurst eDraulic Spreader/Cutter Kit	1		0	0	30,000	0	0
Notes: Engine 30							
Positive Pressure Ventilation (PPV) Fan > 18"	1		0	5,457	5,457	5,457	0
Notes: Battery Powered							
Thermal Imaging Camera	1		0	10,000	10,000	10,000	11,000
Notes: Engine 30							
		6400 MACH & EQPT >= \$5,000	0	15,457	45,457	15,457	11,000
6450 MACH & EQPT \$1,000 - \$4,999							
Betts Emergency Offloading Fixture "Betts Valve"	1		0	0	1,600	0	0
Notes: MC307 and DOT407 tank valve fitting							
DRY Suits	1		0	2,500	1,250	2,500	1,250
Notes: Water Rescue Replacements							
Emergency Internal Valve (Betts valve) Training Prop	1		0	0	4,000	0	0
Notes: For Leaking Transportation Containers							
Floatable Fire Pump	1		0	3,500	0	0	0
Notes: Extinguish Boat Fires on Waterways							
Grain Bin Tube	1		0	0	3,000	0	0
Notes: Extrication tool for grain silos							
Honeywell QRAE-3 Gas Monitor	1		0	1,500	3,000	0	0
HydraFusion Strut 10 Kit	1		0	0	4,213	0	0
Notes: Commercial Vehicle Lifting Tool - 20,000 lbs							
HydraFusion Strut 16 Kit	1		0	0	4,645	0	0
Notes: Commercial Vehicle Lifting Tool - 20,000 lbs							
HydraFusion-610 Long Shore	1		0	0	1,769	0	0
Notes: Commercial Vehicle Lifting Tool - 20,000 lbs							
HydraFusion-Longshore Strut 406	1		0	0	1,453	0	0
Notes: Commercial Vehicle Lifting Tool - 20,000 lbs							
Multi Threat Suits - MT1994	1		0	0	9,000	9,000	0
Notes: Re-usable Suits with FY2025 Implementation							
PAPR/APR Respirators Replacement	1		0	6,000	0	0	0
RIT Board - Firefighter Rescue	1		0	0	2,450	0	0
Transportation Dome Leak Simulator	1		0	0	4,000	0	0
Notes: Simulate Dome Leaks on Gasoline Cargo Tanks							
		6450 MACH & EQPT \$1,000 - \$4,999	0	13,500	40,380	11,500	1,250
		182-182-522 Sumter County Fire & EMS	0	21,118,294	24,052,313	25,138,292	26,418,657
		182 Sumter County Fire and EMS	0	21,118,294	24,052,313	25,138,292	26,418,657
<b>980 Transfers</b>							
<b>182-980-581 Transfers</b>							
9102 TR to GF Services							
Transfer to GF Services	1		0	3,519,772	3,123,838	3,152,466	3,078,199
		182-980-581 Transfers	0	3,519,772	3,123,838	3,152,466	3,078,199
		980 Transfers	0	3,519,772	3,123,838	3,152,466	3,078,199
		182 SUMTER FIRE DISTRICT FUND	0	24,638,066	27,176,151	28,290,758	29,496,856

**191 FLORIDA ARTS LIC PLATE PROGRAM FUND**

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
<b><u>191 Florida Arts Lic Plate Program</u></b>							
<b>191-191-573 Florida Arts Lic Plate Program</b>							
8200 AIDS TO PRIVATE ORGANIZATIONS							
Florida Arts Lic Plate Program	2		1,873	1,910	1,948	1,987	2,027
191-191-573 Florida Arts Lic Plate Program			1,873	1,910	1,948	1,987	2,027
191 Florida Arts Lic Plate Program			1,873	1,910	1,948	1,987	2,027
191 FLORIDA ARTS LIC PLATE PROGRAM FUND			1,873	1,910	1,948	1,987	2,027
<b><u>196 STATE MOSQUITO CONTROL FUND</u></b>							
<b><u>196 State Mosquito Control</u></b>							
<b>196-196-562 State Mosquito Control</b>							
3100 PROFESSIONAL SERVICES							
Contracted Mosquito Control Services	2		34,403	34,403	34,403	34,403	34,403
196-196-562 State Mosquito Control			34,403	34,403	34,403	34,403	34,403
196 State Mosquito Control			34,403	34,403	34,403	34,403	34,403
196 STATE MOSQUITO CONTROL FUND			34,403	34,403	34,403	34,403	34,403
<b><u>215 GAS TAX BOND SINKING FUND</u></b>							
<b><u>365 Bank Loans</u></b>							
<b>215-365-517 Fuel Tax Revenue Tax</b>							
7105 Fuel tax revenue note Principal							
Principal	2		1,363,821	1,392,611	1,422,010	1,452,014	1,482,651
Notes: Yearly cost of Principal on Fuel Tax Revenue Note							
7205 Fuel tax revenue note Interest							
Interest costs	2		397,714	368,924	339,525	309,521	278,884
Notes: Costs associated with interest on Fuel Tax Revenue Note							
215-365-517 Fuel Tax Revenue Tax			1,761,535	1,761,535	1,761,535	1,761,535	1,761,535
365 Bank Loans			1,761,535	1,761,535	1,761,535	1,761,535	1,761,535
<b><u>996 Reserves</u></b>							
<b>215-996-999 Reserves</b>							
9348 RSRV CBF INT 2019 LOAN							
	2		132,572	122,975	113,175	103,174	92,962
9349 RSRV CBF PRINCIPAL 2019 LOAN							
	2		454,607	464,204	474,004	484,005	494,217
215-996-999 Reserves			587,179	587,179	587,179	587,179	587,179
996 Reserves			587,179	587,179	587,179	587,179	587,179
215 GAS TAX BOND SINKING FUND			2,348,714	2,348,714	2,348,714	2,348,714	2,348,714
<b><u>218 DEBT SERVICE FUND</u></b>							
<b><u>363 Bond Sinking Fund</u></b>							
<b>218-363-517 Bond Sinking Fund</b>							
7130 PRINCIPAL '15							
Principal Amount	2		1,080,000	1,120,000	1,165,000	1,124,928	1,086,234
Notes: Yearly principal costs associated with the bond/loan.							
7230 INTEREST '15							
Interest amount	2		712,188	668,988	624,188	666,009	710,632
Notes: Cost associated with interest amount on the bond/loan.							
218-363-517 Bond Sinking Fund			1,792,188	1,788,988	1,789,188	1,790,937	1,796,866

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
363 Bond Sinking Fund			1,792,188	1,788,988	1,789,188	1,790,937	1,796,866
<b><u>364 Refund Bonds - Bank Loans</u></b>							
<b>218-364-517 Refund Bonds - Bank Loans</b>							
7125 PRINCIPAL-HANCOCK BANK SERIES 2003 REFUNDING							
Principal Amount	2		713,108	656,840	0	0	0
Notes: Yearly principal costs associated with the bond/loan.							
7135 PRINCIPAL-TD BANK SERIES 2006 REFUND							
Principal Amount	2		851,719	873,296	1,896,385	1,858,457	1,825,022
Notes: Yearly principal costs associated with the bond/loan.							
7225 INTEREST-HANCOCK BANK SERIES 2003 REFUNDING							
Interest Amount	2		18,069	13,405	0	0	0
Notes: Yearly interest costs associated with the bond/loan.							
7235 INTEREST-TD BANK SERIES 2006 REFUND							
Interest Amount	2		640,259	616,433	585,094	619,022	654,917
Notes: Yearly interest costs associated with the bond/loan.							
218-364-517 Refund Bonds - Bank Loans			2,223,155	2,159,974	2,481,479	2,477,479	2,479,939
364 Refund Bonds - Bank Loans			2,223,155	2,159,974	2,481,479	2,477,479	2,479,939
<b><u>365 Bank Loans</u></b>							
<b>218-365-517 Bank Loans</b>							
7145 PRINCIPAL - 2020 TD BANK REF 2018 CITIZENS							
Principal Amount	2		1,721,127	1,757,286	1,794,206	1,831,884	1,870,353
Notes: Yearly principal costs associated with the bond/loan.							
7245 INTEREST - 2020 TD BANK REF 2018							
Interest Amount	2		499,217	463,058	426,138	388,460	349,990
Notes: Yearly interest costs associated with the bond/loan.							
218-365-517 Bank Loans			2,220,344	2,220,344	2,220,344	2,220,344	2,220,343
365 Bank Loans			2,220,344	2,220,344	2,220,344	2,220,344	2,220,343
<b><u>980 Transfers</u></b>							
<b>218-980-581 Transfers</b>							
9101 TR GENERAL FUND							
TR General Fund	2		5,157,870	4,749,835	4,956,668	5,498,952	6,052,879
218-980-581 Transfers			5,157,870	4,749,835	4,956,668	5,498,952	6,052,879
980 Transfers			5,157,870	4,749,835	4,956,668	5,498,952	6,052,879
<b><u>996 Reserves</u></b>							
<b>218-996-999 Reserves</b>							
9310 RSRV CBF INT '15B							
	2		222,996	208,063	222,003	208,527	195,869
9311 RSRV CBF PRINCIPAL '15B							
	2		373,333	388,333	374,976	388,850	403,237
Notes: 33% of Principal payment							
9316 RSRV CBF INT '06							
	2		205,478	195,031	206,341	198,665	191,275
Notes: 33% of interest payment							
9317 RSRV CBF PRINCIPAL '06							
	2		291,099	632,128	619,486	635,159	651,229
Notes: 33% of principal payment							
9320 RSRV INTEREST 2018 LOAN							
	2		154,353	142,046	129,487	120,112	111,416

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
9321 RSRV CBF PRINCIPAL 2018 LOAN							
	2		585,762	598,069	610,628	623,451	636,543
Notes: 33% or Principal payment							
		218-996-999 Reserves	1,833,021	2,163,670	2,162,921	2,174,764	2,189,568
		996 Reserves	1,833,021	2,163,670	2,162,921	2,174,764	2,189,568
		218 DEBT SERVICE FUND	13,226,578	13,082,811	13,610,600	14,162,476	14,739,596

**305 CAPITAL OUTLAY RESERVE FUND**

**091 Supervisor of Elections - Elections**

**305-091-513 Supervisor of Elections - Elections**

6400 MACH & EQPT >= \$5,000

SOE Election Equipment	1	203	0	0	1,500,000	0	0
		305-091-513 Supervisor of Elections - Elections	0	0	1,500,000	0	0
		091 Supervisor of Elections - Elections	0	0	1,500,000	0	0

**100 Facilities & Parks Services**

**305-100-513 Facilities Development & Maintenance**

6229 SUPERVISOR OF ELECTIONS WAREHOUSING BLDG

Supervisor of Elections Warehouse	1	196	2,000,000	2,000,000	0	0	0
		305-100-513 Facilities Development & Maintenance	2,000,000	2,000,000	0	0	0

**305-100-519 Facilities Maintenance & Parks**

6257 Proposed New Meeting/Fire/Library Bldg Btwn Bushnell & WW

Proposed New Meeting/Fire/Library Bldg Btwn Bushnell & WW	2	182	9,404,384	0	0	0	0
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6316 WAYFINDING MASTER PLAN

Wayfinding Master Plan PH III, Sign Implementation	2	192	300,000	0	0	0	0
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6370 Solar Power Project Bushnell Campus

Solar Farm Sumter County Bushnell Campus	2	193	520,000	0	0	0	0
		305-100-519 Facilities Maintenance & Parks	10,224,384	0	0	0	0

**305-100-711 Facilities & Parks Services**

6300 INFRASTRUCTURE

Courthouse Security Fencing	1	183	80,000	0	0	0	0
		305-100-711 Facilities & Parks Services	80,000	0	0	0	0
		100 Facilities & Parks Services	12,304,384	2,000,000	0	0	0

**310 Sheriff**

**305-310-521 Sheriff**

6258 Sheriff Tactical Range and Operations

Sheriff Tactical Range and Operations	1	181	800,000	0	0	0	0
		305-310-521 Sheriff	800,000	0	0	0	0
		310 Sheriff	800,000	0	0	0	0
		305 CAPITAL OUTLAY RESERVE FUND	13,104,384	2,000,000	1,500,000	0	0

**310 2019 LOAN CONSTRUCTION PROJECTS FUND**

**340 Operations**

**310-340-541 2019 LOAN CONST PROJECT FUND**

6347 BUENA VISTA BLVD EXT SO OF SR 44

Buena Vista Blvd Ext S of SR 44	2	199	2,020,270	0	0	0	0
		310-340-541 2019 LOAN CONST PROJECT FUND	2,020,270	0	0	0	0
		340 Operations	2,020,270	0	0	0	0

Organization Code Expenditure Detail Item Budget Grouped by Fund, Division

Fiscal Year 2023

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2023 Budget	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget
310 2019 LOAN CONSTRUCTION PROJECTS FUND			2,020,270	0	0	0	0
<b><u>501 GROUP INSURANCE FUND</u></b>							
<b><u>590 Health Benefits</u></b>							
<b>501-590-591 Health Benefits</b>							
3100 PROFESSIONAL SERVICES							
Actuarial and Reporting Services	2		36,000	36,000	36,000	36,000	36,000
Notes: GASB 45 consulting fees every 2 yrs Annual Chapter 112 annual report; quarterly report							
Brokerage and Advisory Services	2		64,000	64,000	64,000	64,000	64,000
3100 PROFESSIONAL SERVICES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
3409 CONTRACT SVCS - WELLNESS PROGRAM							
WellRight Contract	2		25,000	25,000	25,000	25,000	25,000
WellRight Rewards Mall	2		14,000	14,000	14,000	14,000	14,000
3409 CONTRACT SVCS - WELLNESS PROGRAM			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
4200 POSTAGE							
Annual Mailings	2		600	600	600	600	600
4509 INSURANCE-SPECIFIC LOSS							
Specific Stop Loss	2		746,640	761,573	776,804	792,340	808,187
4540 HEALTH CLAIMS							
CanRX	2		25,000	25,500	26,010	26,530	27,061
Notes: Includes Gift Card Incentive							
CoPay Max	1		2,200	2,244	2,289	2,335	2,381
Gift Card Incentives and Administrative Fees	1		30,072	30,673	31,287	31,913	32,551
Medical Claims	2		11,507,468	11,910,229	12,446,190	12,720,597	12,988,279
Notes: Includes COPAY Max							
4540 HEALTH CLAIMS			<u>11,564,740</u>	<u>11,968,646</u>	<u>12,505,776</u>	<u>12,781,375</u>	<u>13,050,272</u>
4542 RETIREE SUBSIDY							
Retiree Waivers	2		96,900	98,838	100,815	102,831	104,888
4545 PPACA FEES							
PPACA Fees	2		2,860	2,918	2,976	3,035	3,095
4550 DENTAL CLAIMS							
Dental Claims	2		389,640	397,433	405,381	413,489	421,759
4560 PLAN MANAGEMENT							
Delta Dental	2		35,250	35,955	36,674	37,408	38,156
Employee Benefits Corporation	2		5,100	5,202	5,306	5,412	5,520
Florida Blue	2		583,990	595,670	607,583	619,735	632,130
PLAN MANAGEMENT	2		91,879	93,717	95,591	97,503	99,453
4560 PLAN MANAGEMENT			<u>716,219</u>	<u>730,544</u>	<u>745,154</u>	<u>760,058</u>	<u>775,259</u>
4590 AGGREGATE PREMIUMS							
Stop-Loss	2		45,000	45,900	46,818	47,754	48,709
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Ascentis	2		151,825	154,862	157,959	161,118	164,340
501-590-591 Health Benefits			<u>13,853,424</u>	<u>14,300,314</u>	<u>14,881,283</u>	<u>15,201,600</u>	<u>15,516,109</u>
590 Health Benefits			<u>13,853,424</u>	<u>14,300,314</u>	<u>14,881,283</u>	<u>15,201,600</u>	<u>15,516,109</u>

**595 Supplementary Benefits**

**501-595-591 Supplementary Benefits**

3105 PROFESSIONAL MEDICAL SVCS - LIFESCAN

**Organization Code Expenditure Detail Item Budget Grouped by Fund, Division**

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Sumter County

<b>Expenditure Detail Item Description</b>	<b>Service Level</b>	<b>Proposal</b>	<b>FY 2023 Budget</b>	<b>FY 2024 Budget</b>	<b>FY 2025 Budget</b>	<b>FY 2026 Budget</b>	<b>FY 2027 Budget</b>
Fire Service and EMS employees	2		112,560	114,811	117,107	119,450	121,839
General	2		105,840	107,957	110,116	112,318	114,565
Sheriff employees	2		145,740	148,655	151,628	154,660	157,754
3105 PROFESSIONAL MEDICAL SVCS - LIFESCAN			<u>364,140</u>	<u>371,423</u>	<u>378,851</u>	<u>386,428</u>	<u>394,158</u>
4530 LIFE INSURANCE PREMIUMS							
Life Insurance premiums	2		30,098	30,700	31,314	31,940	32,579
4536 FIREFIGHTER CANCER BENEFIT							
Firefighter Cancer Benefit	2		22,699	23,153	23,616	24,088	24,569
4537 LONG TERM DISAB PREMIUMS							
Long-term Disability premiums	2		92,110	93,952	95,831	97,748	99,703
4539 SHORT TERM DISAB PREMIUMS							
Short-term disability premiums	2		91,400	93,228	95,093	96,994	98,934
4570 AD&D PREMIUMS							
AD&D Premiums	2		2,154	2,197	2,241	2,286	2,332
4575 VOLUNTARY LIFE PREMIUMS							
Voluntary Life premiums	2		174,824	178,320	181,887	185,525	189,236
4581 VISION PREMIUMS							
Vision Premiums	2		30,918	31,537	32,167	32,811	33,468
4585 VOLUNTARY SUPPLEMENTAL BENEFITS PREMIUMS							
Voluntary Benefits premium	2		83,000	84,660	86,353	88,080	89,842
501-595-591 Supplementary Benefits			<u>891,343</u>	<u>909,170</u>	<u>927,353</u>	<u>945,900</u>	<u>964,821</u>
595 Supplementary Benefits			<u>891,343</u>	<u>909,170</u>	<u>927,353</u>	<u>945,900</u>	<u>964,821</u>
<b><u>596 Flex Plan</u></b>							
<b>501-596-591 Flex Plan</b>							
4510 FSA CLAIMS							
FSA Claims	2		122,956	125,415	127,923	130,482	133,092
4520 FSA ADMIN FEE							
FSA/DCAP Administrative Fees	2		27,907	28,465	29,035	29,615	30,207
501-596-591 Flex Plan			<u>150,863</u>	<u>153,880</u>	<u>156,958</u>	<u>160,097</u>	<u>163,299</u>
596 Flex Plan			<u>150,863</u>	<u>153,880</u>	<u>156,958</u>	<u>160,097</u>	<u>163,299</u>
<b><u>991 Reserves</u></b>							
<b>501-991-999 Reserves</b>							
9300 RSRV CONTINGENCIES							
RSRV CONTINGENCIES	2		1,102,119	1,261,353	1,402,552	1,533,358	1,667,452
9324 RSRV CLAIMS RUN-OFF							
RSRV CLAIMS RUN-OFF	2		2,074,170	2,115,653	2,157,966	2,201,126	2,245,149
501-991-999 Reserves			<u>3,176,289</u>	<u>3,377,006</u>	<u>3,560,518</u>	<u>3,734,484</u>	<u>3,912,601</u>
991 Reserves			<u>3,176,289</u>	<u>3,377,006</u>	<u>3,560,518</u>	<u>3,734,484</u>	<u>3,912,601</u>
501 GROUP INSURANCE FUND			<u>18,071,919</u>	<u>18,740,370</u>	<u>19,526,112</u>	<u>20,042,081</u>	<u>20,556,830</u>
<b>Report Grand Total</b>			<u>313,023,347</u>	<u>274,759,756</u>	<u>280,985,581</u>	<u>273,773,805</u>	<u>265,022,181</u>