

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
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	2		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
Intradyne - 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
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

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
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
001-415-520 Information Technology - Contract							
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
001-415-522 Information Technology							
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							
FirstWatch Clinical Quality Improvement Software Subscription	2		22,697	23,378	24,079	24,802	25,547

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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: 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
001-415-525 Information Technology							
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
001-415-530 Professional Services							
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
001-415-540 Information Technology - Contract							
3100 PROFESSIONAL SERVICES							
Information Technology Services	2		322,313	354,544	389,999	428,999	471,898
Notes: Information Technology Contract Split							
		001-415-540 Information Technology - Contract	322,313	354,544	389,999	428,999	471,898
001-415-541 Information Technology							

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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
001-415-549 Information Technology							
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
001-415-550 Information Technology - Contract							
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
001-415-552 Information Technology							
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
001-415-553 Information Technology							
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
001-415-560 Information Technology - Contract							
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
001-415-562 Information Technology							
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
001-415-562 Information Technology			2,112	2,112	2,112	2,112	2,112
001-415-570 Information Technology - Contract							

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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
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
001-415-571 Information Technology							
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 Licenses	2		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
001-415-572 Information Technology							
4600 REPAIR & MAINT SERVICE							
Technology Repairs	2		103	103	103	103	103
001-415-572 Information Technology			103	103	103	103	103
001-415-601 Information Technology							
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
001-415-713 Information Technology							
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
416 Vehicle & Equipment Maintenance							
001-416-510 Vehicle & Machinery Maintenance Shop							
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
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

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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
001-416-511 Vehicle & Machinery Maintenance Shop							
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
001-416-513 Vehicle & Equipment Maintenance Shop							
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
001-416-519 Vehicle & Machinery Maintenance Shop							
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							
Operating Supplies	2		6,000	1,000	1,000	1,000	1,000
Notes: Decals, Upfit & Protective Wear							

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5220 GAS & OIL							
Vehicle Fuel	2		32,990	34,903	36,928	39,070	41,336
5500 TRAINING							
Training and Certifications	2		8,095	3,000	3,000	3,000	3,000
Notes: ASE EVT							
6400 MACH & EQPT >= \$5,000							
Forklift	2		60,000	0	0	0	0
Notes: Forklift for North Annex							
001-416-519 Vehicle & Machinery Maintenance Shop			476,879	422,362	438,819	456,215	474,590
001-416-520 Vehicle and Equipment Maintenance							
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	2		119,420	126,346	133,674	141,428	149,630
Notes: FVS Parts & Sublet							
001-416-520 Vehicle and Equipment Maintenance			120,837	127,846	135,260	143,106	151,405
001-416-521 Vehicle & Machinery Maintenance Shop							
4613 REPAIRS & MAINT VILLAGES CDD FLEET							
Vehicle Repair Contract	2		75,000	79,350	83,952	88,822	93,973
Notes: FVS Parts & Sublet							
001-416-521 Vehicle & Machinery Maintenance Shop			75,000	79,350	83,952	88,822	93,973
001-416-522 Vehicle & Equipment Maintenance Shop							
3400 OTHER SERVICES							
Extrication Equipment Upfitting Testing	2		48,410	48,000	48,000	48,000	48,000
Notes: Fire Apparatus Equipment Upfitting Testing							
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	2		200,000	211,600	223,873	236,857	250,595
Notes: FVS Parts & Sublet							
4900 OTHER CURRENT CHARGES							
Renew License Tag for 2 Boats	2		75	75	75	75	75
5200 OPERATING SUPPLIES							
Operating Supplies	2		12,000	0	0	0	0
Notes: Emergency Package for New Leases							
6400 MACH & EQPT >= \$5,000							
Fire Engines	2		1,197,828	1,175,660	850,000	947,705	850,000
Notes: (2) Pumper Replacements, Tender Retrofit 4 Brush Trucks							
001-416-522 Vehicle & Equipment Maintenance Shop			1,800,463	1,695,835	1,291,198	1,310,637	1,226,670
001-416-524 Vehicle & Machinery Maintenance Shop							
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							
Vehicle Repair Contract	2		263	300	300	300	300
Notes: FVS Parts & Sublet							

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
001-416-524 Vehicle & Machinery Maintenance Shop			11,132	13,343	13,343	13,343	13,343
001-416-525 Vehicle & Machinery Maintenance Shop							
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
001-416-530 Vehicle and Equipment Maintenance							
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
001-416-540 Vehicle and Equipment Maintenance							
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
001-416-541 Vehicle & Machinery Maintenance Shop							
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
001-416-560 Vehicle and Equipment Maintenance							
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
001-416-562 Vehicle & Machinery Maintenance Shop							
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
001-416-570 Vehicle and Equipment Maintenance							
4504 FLEET INSURANCE							
Fleet Insurance - FMIT	2		1,742	1,844	1,951	2,064	2,184
4612 HEAVY EQUIPMENT REPAIRS/CONTRACT							
Vehicle Repair Contract	2		1,786	1,890	1,999	2,115	2,238

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 Parts & Sublet							
001-416-570 Vehicle and Equipment Maintenance			3,528	3,734	3,950	4,179	4,422
001-416-572 Vehicle & Machinery Maintenance Shop							
4400 RENTALS AND LEASES							
Parks & Facilities Vehicle Leases	2		24,780	29,736	29,736	29,736	29,736
4613 REPAIRS & MAINT VILLAGES CDD FLEET							
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
420 Miscellaneous Services							
001-420-563 Miscellaneous Services							
3431 LIFE STREAM							
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
001-420-564 Miscellaneous Services							
8202 MID-FLORIDA COMMUNITY SERVICES							
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
459 Library State Aide Grant							
001-459-571 Library State Aide Grant							
6600 BOOKS, LIBRARY MATERIALS							
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
460 Library Program							
001-460-571 Library Program							
3400 OTHER SERVICES							
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							
4000 TRAVEL AND PER DIEM							
Florida Library Association	3		575	575	575	575	575
5400 BOOKS, SUBSCRIPT, DUES							
Florida Library Association Annual Dues	3		160	160	165	170	175
5500 TRAINING							
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							
5500 TRAINING			230	2,074	2,074	2,074	2,074
6450 MACH & EQPT \$1,000 - \$4,999							

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
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

464 State Aide Grant

001-464-571 State Aide Grant

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

560 Affordable Housing

001-560-554 Affordable Housing

3405 CONTRACTUAL SERVICES-PROGRAM

Services for Housing Projects	3		405	466	536	617	771
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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		7,716	8,873	10,204	12,755	15,944
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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
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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
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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
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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

802 American Rescue Plan Funding

001-802-536 ARPA Water and Sewer Projects

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
City of Wildwood Infrastructure	1	190	556,592	0	0	0	0
CR219 Lift Station	1	189	0	1,143,000	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
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
001-802-539 ARPA Water and Sewer Projects							
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
980 Transfers							
001-980-581 Transfers							
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
991 Reserves							
001-991-999 Reserves							
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
996 Reserves							
001-996-999 Reserves							
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
103 COUNTY TRAN TRUST FUND							
980 Transfers							
103-980-581 Transfers							
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
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

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
<u>106 SECONDARY TRUST FUND</u>							
<u>340 Operations</u>							
106-340-541 Road & Bridge							
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	<u>9,623,457</u>	<u>6,695,502</u>	<u>6,672,190</u>	<u>22,453,801</u>	<u>5,257,620</u>
		340 Operations	<u>9,623,457</u>	<u>6,695,502</u>	<u>6,672,190</u>	<u>22,453,801</u>	<u>5,257,620</u>
<u>980 Transfers</u>							
106-980-581 Transfers							
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	<u>1,878,971</u>	<u>1,878,971</u>	<u>1,878,971</u>	<u>1,878,971</u>	<u>1,878,971</u>
		980 Transfers	<u>1,878,971</u>	<u>1,878,971</u>	<u>1,878,971</u>	<u>1,878,971</u>	<u>1,878,971</u>
<u>991 Reserves</u>							
106-991-999 Reserves							
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	<u>25,075,045</u>	<u>29,557,936</u>	<u>35,062,854</u>	<u>22,896,257</u>	<u>26,203,555</u>
		991 Reserves	<u>25,075,045</u>	<u>29,557,936</u>	<u>35,062,854</u>	<u>22,896,257</u>	<u>26,203,555</u>
		106 SECONDARY TRUST FUND	<u>36,577,473</u>	<u>38,132,409</u>	<u>43,614,015</u>	<u>47,229,029</u>	<u>33,340,146</u>

114 EMERGENCY TELEPHONE SYSTEM FUND

155 E-911 Telephone System

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
114-155-525 E-911 System							
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							
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

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
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

Travel and Training	3		1,314	1,577	1,668	1,765	1,867
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Notes: CUTR, CTD and ASE

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
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	3		3,000	3,000	3,000	3,000	3,000
Notes: New Bus Decal/Accessories							
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	3		27,295	30,000	31,500	33,000	34,500
Notes: 10% Match for Three (3) Transit Buses							
		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
<u>991 Reserves</u>							
116-991-999 Reserves							
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
<u>117 POLICE EDUCATION FUND</u>							
<u>310 Sheriff</u>							
117-310-581 Sheriff							
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
<u>118 CRIME PREVENTION FUND</u>							
<u>315 Sheriff/Promotions</u>							
118-315-581 Sheriff Transfer							
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
<u>121 SHIP PROGRAM 2021-2022 FUND</u>							

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>
<u>556 SHIP</u>							
121-556-554 SHIP PROGRAM 2021-2022							
3405 CONTRACTUAL SERVICES-PROGRAM							
Housing Project Services	3		500	0	0	0	0
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
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
Notes: Eight Rollover Projects from FY 21/22							
4945 RECORDING FEES-PROGRAM							
RECORDING FEES - PROGRAM	3		500	0	0	0	0
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
8100 AID TO GOVERNMENT AGENCIES							
Aid to Government Agencies	1		40,086	21,224	21,362	21,501	21,641
		123-107-575 Boater Improvement	100,086	21,224	21,362	21,501	21,641
		107 Boater Improvement	100,086	21,224	21,362	21,501	21,641
		123 BOATING IMPROVEMENT FUND	100,086	21,224	21,362	21,501	21,641

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
2216 - Development Technician	1		55,817	59,110	62,597	66,291	70,202
2217 - Development Technician	1		51,037	54,048	57,237	60,614	64,190
2218 - Development Technician	2		48,019	50,852	53,852	57,030	60,395
2220 - Assistant Building Official	2		94,717	100,305	106,223	112,490	119,127
2221 - Development Technician	1		32,645	34,570	36,610	38,770	41,057
2222 - Building Official	2		115,180	121,976	129,173	136,793	144,865
		1200 REGULAR SALARIES AND WAGES	453,232	479,971	508,289	538,279	570,038
2100 FICA TAXES							
2215 - Development Technician	2		4,270	4,522	4,789	5,071	5,370
2216 - Development Technician	1		4,270	4,522	4,789	5,071	5,370
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

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
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
Notes: Travel, lodging, meals for 1 staff							
Certified Floodplain Manager Conference	2		844	844	844	844	844

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							
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
Notes: State Floodplain License Dues for 6 staff							
5400 BOOKS, SUBSCRIPT, DUES			5,555	5,555	5,555	5,555	5,555

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
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	<u>7,750</u>	<u>7,750</u>	<u>7,750</u>	<u>7,750</u>	<u>7,750</u>
124-142-524 Building Services Department			<u>4,507,429</u>	<u>4,543,023</u>	<u>4,580,597</u>	<u>4,619,979</u>	<u>4,661,259</u>
142 Building Services Department			<u>4,507,429</u>	<u>4,543,023</u>	<u>4,580,597</u>	<u>4,619,979</u>	<u>4,661,259</u>

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			<u>2,121,871</u>	<u>2,137,298</u>	<u>2,250,712</u>	<u>2,464,340</u>	<u>2,780,369</u>
991 Reserves			<u>2,121,871</u>	<u>2,137,298</u>	<u>2,250,712</u>	<u>2,464,340</u>	<u>2,780,369</u>

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			<u>501,496</u>	<u>527,470</u>	<u>554,701</u>	<u>583,259</u>	<u>613,287</u>
996 Reserves			<u>501,496</u>	<u>527,470</u>	<u>554,701</u>	<u>583,259</u>	<u>613,287</u>
124 BUILDING SERVICES FUND			<u>7,130,796</u>	<u>7,207,791</u>	<u>7,386,010</u>	<u>7,667,578</u>	<u>8,054,915</u>

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			<u>122,289</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
255 Adult Drug Court			<u>122,289</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
126 ALCOHOL/DRUG ABUSE FUND			<u>122,289</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>

127 COURT FACILITIES FUND

103 Judicial

127-103-712 Judicial

3400 OTHER SERVICES

Other Services

4600 REPAIR & MAINT SERVICE

Chemical Washing

Notes: Roofs and Bricks

Energy Conservation Measures (ECM)

Exterior Cleaning

New Carpet Second Floor Judicial Building

Repair & Maintenance

	2		21,012	21,012	21,012	21,012	21,012
4600 REPAIR & MAINT SERVICE			<u>122,289</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
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
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>

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
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	718,000	280,000	280,000	280,000	280,000
		103 Judicial	718,000	280,000	280,000	280,000	280,000
		127 COURT FACILITIES FUND	718,000	280,000	280,000	280,000	280,000

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	18,963	19,437	19,923	20,421	20,931
		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	18,802	19,272	19,754	20,248	20,752
		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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Notes: Graduation paper/plastic goods supplies.

Pre-printed educational pamphlets	2		100	100	100	100	100
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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: 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
5210 FOOD							
Food	2		350	350	350	350	350
Notes: Drug Court graduation refreshments.							
5400 BOOKS, SUBSCRIPT, DUES							
Interpreter Certification Renewals	2		350	350	350	350	350
Notes: Interpreter cert, AAERT reporting, transcribing dues							
5500 TRAINING							
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.

4100 COMMUNICATION SERVICES

Spectrum WAN 100 Meg	2		7,800	7,800	7,800	7,800	7,800
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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: 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
6400 MACH & EQPT >= \$5,000			33,000	0	0	0	0
6450 MACH & EQPT \$1,000 - \$4,999							

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
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
<u>270 State Attorney</u>							
129-270-713 State Attorney							
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
<u>280 Public Defender</u>							
129-280-713 Public Defender							
3100 PROFESSIONAL SERVICES							
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							
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

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
4600 REPAIR & MAINT SERVICE							
Repair & Maintenance	2		1,015	1,035	1,056	1,077	1,099
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							

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							
Server	2		7,725	0	0	0	0
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							
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	2,534,879
412 Other Governmental Services			2,534,879	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	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	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	4,600,000
344 New District Road Impacts			4,502,310	10,020,853	13,643,940	4,600,000	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	0
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

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
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
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

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
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
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

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
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
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

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
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							
Z-Driver Incentive	1		0	79,218	79,218	79,218	79,218
Notes: 36 Drivers							
Z-Honor Guard Stipend	1		0	5,000	5,000	5,000	5,000

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: 10 Honor Guard members							
Z-Instructor Stipend	1		0	33,150	33,150	33,150	33,150
Notes: 15 Fire Service Instructors							
Z-Paramedic Incentive	1		0	428,562	428,562	428,562	428,562
Notes: 45 Paramedics							
Z-Special Operations Team Incentive	1		0	66,015	66,015	66,015	66,015
Notes: 30 Special Operations Technician							
Z-SWAT Stipend	1		0	10,000	10,000	10,000	10,000
Notes: 10 SWAT Medics							
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
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

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
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
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

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	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
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

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
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
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

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
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
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

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
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
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

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
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
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

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
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
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

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 - 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
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

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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 - 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
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

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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 - 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
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

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
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
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

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
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
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

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
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
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

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
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
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

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 - 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
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

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 - 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
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

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 - 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
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

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
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
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

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
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
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

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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
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
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

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
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
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

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
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
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

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
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
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

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
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
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

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
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
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

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 - 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
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

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 - 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
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

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 - 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
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							

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
Florida Fire Marshal Instructor Association Notes: Travel, lodging and meals for 2 staff	1		0	1,750	1,750	1,750	1,750
Florida Fire Prevention Conference Notes: Travel, lodging and meals for 2 staff	1		0	1,750	1,750	1,750	1,750
Hazmat Instructor & Commander Conference Notes: Fort Lauderdale - travel, lodging and meals for 2 staff	1		0	1,400	1,400	1,400	1,400
Honor Guard Conf/Competition Annual National Competition at FDIC Notes: Indianapolis, IN - travel, lodging and meals for 12 staff	1		0	10,800	10,800	10,800	10,800
Honor Guard State Memorial Notes: Tallahassee, FL - travel, lodging and meals	1		0	900	900	900	900
Instructors Conference Notes: Indianapolis, IN - travel, lodging and meals for 4 staff	1		0	5,000	5,000	5,000	5,000
International Association of Arson Investigators Notes: Travel, lodging and meals for 2 staff	1		0	2,850	2,850	2,850	2,850
International Fire Chief's Conference Notes: Travel, lodging and meals	1		0	4,400	4,400	4,400	4,400
National Fire Academy Training Courses Notes: Maryland - travel, lodging and meals	1		0	2,000	2,000	2,000	2,000
Regional Fire Service Hands On Training (HOT)	1		0	3,200	3,200	3,200	3,200
4000 TRAVEL AND PER DIEM			0	54,840	54,840	54,840	69,840
4400 RENTALS AND LEASES							
Fire Training Tower Facility Rental	1		0	14,500	14,500	14,500	14,500
Special Event Venue Rental Notes: Awards & recognition ceremony	1		0	800	800	800	800
4400 RENTALS AND LEASES			0	15,300	15,300	15,300	15,300
4502 LIABILITY INSURANCE							
FMIT General Liability	1		0	5,625	5,625	5,625	5,625
4504 FLEET INSURANCE							
Fire Vehicles - VFIS	1		0	94,987	94,987	94,987	100,471
4600 REPAIR & MAINT SERVICE							
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
4600 REPAIR & MAINT SERVICE			0	113,850	104,850	112,850	121,850
4700 PRINTING AND BINDING							
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
4700 PRINTING AND BINDING			0	2,530	2,561	2,592	2,624
4900 OTHER CURRENT CHARGES							
ALS/BLS Vehicle Permits Notes: 21 dual licensed vehicles Even years \$1900; odd years \$25/ per unit	1		0	1,900	525	1,900	525
Controlled Medication Disposal	1		0	600	600	600	600
4900 OTHER CURRENT CHARGES			0	2,500	1,125	2,500	1,125
4905 TAX COLLECTOR'S COMMISSION							

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
Tax Collector's 2% Commission	1		0	190,592	190,592	190,592	190,592
5200 OPERATING SUPPLIES							
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
5210 FOOD							
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
5220 GAS & OIL							
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
5400 BOOKS, SUBSCRIPT, DUES							
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							
FFCA Annual Dues	1		0	1,125	1,125	1,125	1,125
Notes: 9 Staff @ \$125/each							
IAFC Annual Dues	1		0	1,575	1,575	1,575	1,575

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: 7 Staff @ \$225/each							
Paramedic Re-certification	1		0	0	4,500	0	4,500
Notes: 100 staff @ \$45/each							
Training Manuals	1		0	1,950	1,950	1,950	1,950
Notes: 30 Books @ \$65/each							
5400 BOOKS, SUBSCRIPT, DUES			0	8,850	14,490	9,450	14,490
5500 TRAINING							
Accreditation Conference/Commission Review	1		0	4,865	4,865	4,865	4,865
Notes: Orlando, FL - 7 staff							
Advanced Fire Training Courses	1		0	55,000	55,000	55,000	55,000
Notes: 2 classes/staff							
Annual international Hazardous Materials Response Conference	1		0	450	450	450	450
Notes: Baltimore, MD - 1 staff							
Certified Public Manager Training	1		0	0	5,600	0	0
Notes: 2 staff							
FDSOA Health & Safety Conference	1		0	1,575	1,575	1,575	1,575
Notes: St Pete Beach, FL - 3 staff							
FF I/II with EMT Scholarship Program	1		0	160,000	24,000	24,000	24,000
Notes: 20 Recipients @ \$8,000/each							
Fire Department Health and Safety Conference	1		0	600	600	600	600
Notes: Lake Buena Vista, FL - 2 staff							
Fire Rescue East	1		0	1,800	1,800	1,800	1,800
Notes: Daytona Beach, FL - 4 staff							
Florida Fire Chief Conference	1		0	3,850	3,850	3,850	3,850
Notes: 7 staff							
Florida Fire Marshal Instructor Association	1		0	750	750	750	750
Notes: 2 staff							
Florida Fire Prevention Conference	1		0	650	650	650	650
Notes: 2 staff							
Hands on Fire Conference	1		0	3,000	3,000	3,000	3,000
Notes: Orlando, FL - 10 staff							
Hazmat Instructor & Commander Conference	1		0	1,000	1,000	1,000	1,000
Notes: Fort Lauderdale - 2 staff							
Honor Guard State Memorial	1		0	300	300	300	300
Notes: Tallahassee, FL							
Instructors Conference	1		0	2,800	2,800	2,800	2,800
Notes: Indianapolis, IN - 4 staff							
International Association of Arson Investigators	1		0	1,700	1,700	1,700	1,700
Notes: 2 staff							
International Fire Chief's Conference	1		0	1,500	1,500	1,500	1,500
Notes: 2 staff							
Paramedic Program	1		0	120,000	40,000	40,000	40,000
Notes: 15 participants @ \$8,000/each							
Special Operations Training	1		0	43,300	43,300	43,300	43,300
Train the Trainer Program	1		0	0	5,250	0	0
Notes: Initiated in FY22							
5500 TRAINING			0	403,140	197,990	187,140	187,140
6400 MACH & EQPT >= \$5,000							

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
Hurst eDraulic Spreader/Cutter Kit Notes: Engine 30	1		0	0	30,000	0	0
Positive Pressure Ventilation (PPV) Fan > 18" Notes: Battery Powered	1		0	5,457	5,457	5,457	0
Thermal Imaging Camera Notes: Engine 30	1		0	10,000	10,000	10,000	11,000
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" Notes: MC307 and DOT407 tank valve fitting	1		0	0	1,600	0	0
DRY Suits Notes: Water Rescue Replacements	1		0	2,500	1,250	2,500	1,250
Emergency Internal Valve (Betts valve) Training Prop Notes: For Leaking Transportation Containers	1		0	0	4,000	0	0
Floatable Fire Pump Notes: Extinguish Boat Fires on Waterways	1		0	3,500	0	0	0
Grain Bin Tube Notes: Extrication tool for grain silos	1		0	0	3,000	0	0
Honeywell QRAE-3 Gas Monitor	1		0	1,500	3,000	0	0
HydraFusion Strut 10 Kit Notes: Commercial Vehicle Lifting Tool - 20,000 lbs	1		0	0	4,213	0	0
HydraFusion Strut 16 Kit Notes: Commercial Vehicle Lifting Tool - 20,000 lbs	1		0	0	4,645	0	0
HydraFusion-610 Long Shore Notes: Commercial Vehicle Lifting Tool - 20,000 lbs	1		0	0	1,769	0	0
HydraFusion-Longshore Strut 406 Notes: Commercial Vehicle Lifting Tool - 20,000 lbs	1		0	0	1,453	0	0
Multi Threat Suits - MT1994 Notes: Re-usable Suits with FY2025 Implementation	1		0	0	9,000	9,000	0
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 Notes: Simulate Dome Leaks on Gasoline Cargo Tanks	1		0	0	4,000	0	0
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

980 Transfers

182-980-581 Transfers

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

191 Florida Arts Lic Plate Program

191-191-573 Florida Arts Lic Plate Program

8200 AIDS TO PRIVATE ORGANIZATIONS

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
3105 PROFESSIONAL MEDICAL SVCS - LIFESCAN			364,140	371,423	378,851	386,428	394,158
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			891,343	909,170	927,353	945,900	964,821
595 Supplementary Benefits			891,343	909,170	927,353	945,900	964,821
596 Flex Plan							
501-596-591 Flex Plan							
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			150,863	153,880	156,958	160,097	163,299
596 Flex Plan			150,863	153,880	156,958	160,097	163,299
991 Reserves							
501-991-999 Reserves							
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			3,176,289	3,377,006	3,560,518	3,734,484	3,912,601
991 Reserves			3,176,289	3,377,006	3,560,518	3,734,484	3,912,601
501 GROUP INSURANCE FUND			18,071,919	18,740,370	19,526,112	20,042,081	20,556,830
Report Grand Total			313,023,347	274,759,756	280,985,581	273,773,805	265,022,181