

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
<u>001 GENERAL FUND</u>							
001-010-511 Administrative Services							
1200 REGULAR SALARIES AND WAGES							
2001 - Records Analyst	2		44,247	48,096	52,280	56,829	61,773
2003 - Records Analyst	2		41,376	44,976	48,888	53,141	57,764
2004 - Records Analyst	2		40,313	43,820	47,632	51,776	56,282
2217 - Records Analyst	2		55,484	60,311	65,558	71,262	77,462
2218 - Records Analyst	2		52,205	56,748	61,684	67,051	72,884
2221 - Records Analyst	2		36,921	40,133	43,626	47,420	51,547
2224 - Administrative Services Director	2		103,213	112,193	121,953	132,563	144,096
2328 - Records Analyst	2		39,612	43,058	46,804	50,876	55,302
2329 - Library and Centralized Administration Manager	2		81,282	88,353	96,040	104,395	113,477
Fire Admin Costs	1		-35,704	-38,399	-41,323	-44,499	-47,950
Salaries - Certification Increase	2		5,604	0	0	0	0
1200 REGULAR SALARIES AND WAGES			464,553	499,289	543,142	590,814	642,637
2100 FICA TAXES							
2001 - Records Analyst	2		3,385	3,929	4,548	5,240	6,017
2003 - Records Analyst	2		3,165	3,674	4,253	4,900	5,626
2004 - Records Analyst	2		3,084	3,580	4,144	4,774	5,482
2217 - Records Analyst	2		4,245	4,927	5,704	6,570	7,545
2218 - Records Analyst	2		3,994	4,636	5,367	6,182	7,099
2221 - Records Analyst	2		2,824	3,279	3,795	4,372	5,021
2224 - Administrative Services Director	2		7,896	9,166	10,610	12,222	12,944
2328 - Records Analyst	2		3,030	3,518	4,072	4,691	5,386
2329 - Library and Centralized Administration Manager	2		6,218	7,218	8,355	9,625	11,053
FICA Taxes - Certification Increase	2		397	0	0	0	0
2100 FICA TAXES			38,238	43,927	50,848	58,576	66,173
2200 RETIREMENT CONTRIBUTIONS							
2001 - Records Analyst	2		6,004	6,527	7,095	7,712	8,383
2003 - Records Analyst	2		5,615	6,103	6,634	7,211	7,839
2004 - Records Analyst	2		5,470	5,946	6,464	7,026	7,637
2217 - Records Analyst	2		7,529	8,184	8,896	9,670	10,512
2218 - Records Analyst	2		7,084	7,701	8,371	9,099	9,890
2221 - Records Analyst	2		5,010	5,446	5,920	6,435	6,995
2224 - Administrative Services Director	2		35,629	38,729	42,098	45,761	49,742
2328 - Records Analyst	2		5,375	5,843	6,351	6,904	7,505
2329 - Library and Centralized Administration Manager	2		11,030	11,990	13,033	14,166	15,399
Retirement - Certification Increase	2		587	0	0	0	0
2200 RETIREMENT CONTRIBUTIONS			89,333	96,469	104,862	113,984	123,902
2300 LIFE AND HEALTH INSURANCE							
2001 - Records Analyst	2		14,504	14,866	15,238	15,619	16,009
2003 - Records Analyst	2		14,504	14,866	15,238	15,619	16,009
2004 - Records Analyst	2		14,504	14,866	15,238	15,619	16,009
2217 - Records Analyst	2		14,504	14,866	15,238	15,619	16,009
2218 - Records Analyst	2		14,504	14,866	15,238	15,619	16,009
2221 - Records Analyst	2		14,504	14,866	15,238	15,619	16,009
2224 - Administrative Services Director	2		14,504	14,866	15,238	15,619	16,009
2328 - Records Analyst	2		14,504	14,866	15,238	15,619	16,009
2329 - Library and Centralized Administration Manager	2		14,504	14,866	15,238	15,619	16,009
2300 LIFE AND HEALTH INSURANCE			130,536	133,794	137,142	140,571	144,081
2400 WORKERS' COMPENSATION							

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2001 - Records Analyst	2		66	72	78	85	93
2003 - Records Analyst	2		62	67	73	80	87
2004 - Records Analyst	2		60	66	71	78	84
2217 - Records Analyst	2		83	90	98	107	116
2218 - Records Analyst	2		78	85	93	101	109
2221 - Records Analyst	2		55	60	65	71	77
2224 - Administrative Services Director	2		155	168	183	199	216
2328 - Records Analyst	2		59	65	70	76	83
2329 - Library and Centralized Administration Manager	2		122	133	144	157	170
2400 WORKERS' COMPENSATION			740	806	875	954	1,035
3100 PROFESSIONAL SERVICES							
Audio Support for Meetings	2		6,500	6,695	6,896	7,103	7,316
Interpretation Services (Phone)	2		700	721	743	765	788
Notes: Increased costs/demand							
3100 PROFESSIONAL SERVICES			7,200	7,416	7,639	7,868	8,104
3108 ORDINANCE CODIFICATION							
Annual Fee - Municode	2		8,200	8,446	8,699	8,960	9,229
Notes: Land Development Code changes							
3400 OTHER SERVICES							
American Sign Language (ASL) Interpreting Services	2		750	773	796	820	844
Notes: BOCC Event or Meeting Requests							
4000 TRAVEL AND PER DIEM							
Florida Records Conference/CRA Prep Course	2		1,500	1,545	1,591	1,639	1,688
5400 BOOKS, SUBSCRIPT, DUES							
Daily Sun	2		120	124	127	131	135
Electronic News Subscription	2		150	155	159	164	169
FCCMA Annual Dues	2		200	206	212	219	225
Florida Association of Counties (FAC) Annual Dues	2		15,514	15,979	16,459	16,953	17,461
Florida Notary Renewal	2		435	448	461	475	490
IAAP Annual Dues	2		300	309	318	328	338
IAAP Recertification Dues	2		100	103	106	109	113
ICMA Annual Dues	2		400	412	424	437	450
ICRM Annual Dues	2		1,000	1,030	1,061	1,093	1,126
NACO Annual Dues	2		980	1,009	1,040	1,071	1,103
5400 BOOKS, SUBSCRIPT, DUES			19,199	19,775	20,367	20,980	21,610
5500 TRAINING							
Certified Records Analyst Certification Eligibility Application	2		600	100	100	100	100
Certified Records Analyst Certification Exam	2		1,800	300	300	300	300
Certified Records Analyst Exam Preparation Course	2		300	300	300	300	300
Florida Records Conference	2		990	990	990	990	990
Training Classes for CEU Credits	2		3,000	3,000	3,000	3,000	3,000
5500 TRAINING			6,690	4,690	4,690	4,690	4,690
001-010-511 Administrative Services			766,939	816,930	880,651	949,856	1,023,993
001-010-515 Administrative Services							
3100 PROFESSIONAL SERVICES							
Audio Services for Code Enforcement Hearings	2		2,040	2,101	2,164	2,229	2,296
Code Enforcement Inspections	2		116,953	120,462	124,075	127,798	131,632
Code Enforcement Special Master Services	2		21,600	21,600	21,600	21,600	21,600
3100 PROFESSIONAL SERVICES			140,593	144,163	147,839	151,627	155,528
3400 OTHER SERVICES							
Lot Clearing and Demolition Services	2		36,414	37,506	38,632	39,791	40,984
4000 TRAVEL AND PER DIEM							

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FACE Annual Conference	2		800	824	849	874	900
5400 BOOKS, SUBSCRIPT, DUES							
FACE Annual Dues	2		150	155	159	164	169
5500 TRAINING							
FACE Annual Conference	2		1,200	1,236	1,273	1,311	1,351
001-010-515 Administrative Services			179,157	183,884	188,752	193,767	198,932
001-010-521 Administrative Services							
4900 OTHER CURRENT CHARGES							
Other Current Charges	2		350	350	350	350	350
001-010-521 Administrative Services			350	350	350	350	350
001-011-552 Economic Development							
1200 REGULAR SALARIES AND WAGES							
2006 - Housing Coordinator	2		69,389	75,426	81,988	89,121	96,874
2008 - Economic Development Director	2		49,809	54,142	58,852	63,973	69,539
1200 REGULAR SALARIES AND WAGES			119,198	129,568	140,840	153,094	166,413
2100 FICA TAXES							
2006 - Housing Coordinator	2		5,308	6,162	7,133	8,217	9,436
2008 - Economic Development Director	2		3,810	4,423	5,120	5,898	6,773
2100 FICA TAXES			9,118	10,585	12,253	14,115	16,209
2200 RETIREMENT CONTRIBUTIONS							
2006 - Housing Coordinator	2		9,416	10,235	11,126	12,094	13,146
2008 - Economic Development Director	2		6,759	7,347	7,986	8,681	9,436
2200 RETIREMENT CONTRIBUTIONS			16,175	17,582	19,112	20,775	22,582
2300 LIFE AND HEALTH INSURANCE							
2006 - Housing Coordinator	2		14,504	14,866	15,238	15,619	16,009
2008 - Economic Development Director	2		14,504	14,866	15,238	15,619	16,009
2300 LIFE AND HEALTH INSURANCE			29,008	29,732	30,476	31,238	32,018
2400 WORKERS' COMPENSATION							
2006 - Housing Coordinator	2		1,450	1,576	1,714	1,863	2,025
2008 - Economic Development Director	2		75	81	88	96	104
2400 WORKERS' COMPENSATION			1,525	1,657	1,802	1,959	2,129
3100 PROFESSIONAL SERVICES							
Economic Development Marketing Support	2		9,000	9,000	9,000	9,000	9,000
Notes: Estimate based on current contract							
Economic Development Strategic Plan Update Support	2		0	0	20,000	0	0
Notes: Estimate based on current contract amount.							
3100 PROFESSIONAL SERVICES			9,000	9,000	29,000	9,000	9,000
3400 OTHER SERVICES							
IEDC AEDO Reaccreditation	2		0	0	1,500	0	0
OTHER SERVICES	2		75,000	75,000	76,500	75,000	75,000
Small Business Development Center Staffing	2		75,000	75,000	75,000	75,000	75,000
Notes: Estimate based on current contract							
3400 OTHER SERVICES			150,000	150,000	153,000	150,000	150,000
4000 TRAVEL AND PER DIEM							
AEDO Reaccreditation Committee Site Visit	2		3,000	0	3,000	0	0
Notes: Payment for site visit will fall after 10/1/2023							
Enterprise Florida Stakeholder Events	2		1,273	1,298	1,324	1,350	1,377
Notes: Travel, lodging, meals and parking for (2) staff							
Florida Economic Development Conference	2		1,273	1,298	1,324	1,350	1,377
Notes: Travel, lodging, meals and parking for (2) staff							
IEDC Annual Conference	2		4,224	4,308	4,395	4,483	4,573
Notes: Travel, lodging, meals and parking for (2) staff							

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IEDC CEcD Certification Course Notes: Travel, lodging, meals and parking	2		11,528	11,759	11,994	12,234	12,479
Site Consultant's Forum Notes: Travel, lodging, meals and parking for (2) staff	2		3,201	3,265	3,330	3,397	3,465
State and Regional Economic Development Events Notes: Parking/meals 2 staff/5 events	2		218	222	226	230	234
4000 TRAVEL AND PER DIEM			24,717	22,150	25,593	23,044	23,505
4800 PROMOTIONAL ACTIVITIES							
Farm City Day Food Sponsorship	2		1,761	1,849	1,941	2,011	2,112
Food Purchases ED Meetings Notes: SCED plocy adopted 7/23/13	2		1,000	1,000	1,000	1,000	1,000
Promotional Activities	2		18,392	18,798	19,363	19,924	20,370
Site Consultant's Forum Registration Notes: Registration for 1 staff	2		4,446	4,535	4,762	5,000	5,100
Site Readiness Studies - Utility Partnerships Notes: Estimate to cover half of two projects	2		10,404	10,612	10,824	11,040	11,261
Sumter County Chamber Awards Dinner Notes: Registration for 2 staff	2		110	112	114	116	118
Sumter County Chamber Lunches Notes: Registration for 2 staff	2		208	218	226	236	248
4800 PROMOTIONAL ACTIVITIES			36,321	37,124	38,230	39,327	40,209
4919 INDUSTRY INCENTIVES							
Great Southern Wood Preserving, Inc. Incentive	2		334,000	334,000	334,000	0	0
MAPEI QTI Local Match Incentive Notes: Amended 2020 incentive Direct payment of QTI local match	2		12,000	0	0	0	0
MAPEI, Inc. Incentive Notes: 2020 award calculation \$558,000 \$186,000/yr for 3 years	2		186,000	0	0	0	0
Trademark Metals Recycling Incentive Notes: First payment Project receives CO after 10/1/23	2		1,000,000	1,000,000	1,000,000	0	0
4919 INDUSTRY INCENTIVES			1,532,000	1,334,000	1,334,000	0	0
5400 BOOKS, SUBSCRIPT, DUES							
BOOKS, SUBSCRIPT, DUES	2		3,053	3,135	3,221	3,286	3,374
Florida Economic Development Council Annual Dues	2		624	636	649	662	675
Industrial Development Authority's DEO Annual Dues	2		187	191	195	199	203
International Economic Dev Council Annual Dues Notes: Fee based on population/staff numbers	2		895	913	931	950	968
MidFlorida Regional Manufacturing Asoc Annual Dues	2		624	636	649	662	675
Sumter County Chamber of Commerce Annual Dues	2		723	759	797	813	853
Survey Monkey Advantage Plan Dues	2		468	468	468	468	468
5400 BOOKS, SUBSCRIPT, DUES			6,574	6,738	6,910	7,040	7,216
5500 TRAINING							
Florida Economic Development Conference	2		822	839	855	872	889
IEDC CEcD Certification Course	2		2,841	2,898	2,956	3,015	3,071
State and Regional Training Registration Fees	2		520	530	541	552	562
Training	2		4,183	4,267	4,352	4,439	4,522
5500 TRAINING			8,366	8,534	8,704	8,878	9,044
001-011-552 Economic Development			1,942,002	1,756,670	1,799,920	458,470	478,325
001-012-513 Clerk to Board							
3101 PROF SVCS-VAB	2		15,000	15,000	15,000	15,000	15,000

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3200 ACCOUNTING AND AUDITING	2		500	500	500	500	500
3400 OTHER SERVICES	2		1,500	1,500	1,500	1,500	1,500
4000 TRAVEL AND PER DIEM	2		600	600	600	600	600
4100 COMMUNICATION SERVICES	2		500	500	500	500	500
4200 POSTAGE	2		2,900	2,900	2,900	2,900	2,900
4203 POSTAGE VAB	2		200	200	200	200	200
4400 RENTALS AND LEASES	2		200	200	200	200	200
4600 REPAIR & MAINT SERVICE	2		300	300	300	300	300
4607 REPAIR & MAINT-COMP SOFTWARE SUPP	2		12,000	12,000	12,000	12,000	12,000
4900 OTHER CURRENT CHARGES	2		200	200	200	200	200
4911 LEGAL ADVERTISING	2		200	200	200	200	200
4914 BANK SERVICE CHARGES	2		600	600	600	600	600
4917 LEGAL ADVERTISING-VAB	2		800	800	800	800	800
5100 OFFICE SUPPLIES	2		7,600	7,600	7,600	7,600	7,600
5200 OPERATING SUPPLIES	2		2,600	2,600	2,600	2,600	2,600
5400 BOOKS, SUBSCRIPT, DUES	2		300	300	300	300	300
5500 TRAINING	2		100	100	100	100	100
001-012-513 Clerk to Board			46,100	46,100	46,100	46,100	46,100
001-014-511 Employee Services							
3400 OTHER SERVICES							
Administrative Background Checks	2		200	200	200	200	200
Administrative Drug Testing	2		60	60	60	60	60
3400 OTHER SERVICES			260	260	260	260	260
001-014-511 Employee Services			260	260	260	260	260
001-014-512 Employee Services							
3400 OTHER SERVICES							
County Administrator Background Checks	2		60	60	60	60	60
County Administrator Drug Testing	2		60	60	60	60	60
3400 OTHER SERVICES			120	120	120	120	120
001-014-512 Employee Services			120	120	120	120	120
001-014-513 Employee Services							
1200 REGULAR SALARIES AND WAGES							
2010 - Employee Services Manager	2		92,767	100,838	109,611	119,147	129,513
2011 - Employee Services Specialist	2		51,121	55,567	60,402	65,657	71,369
2012 - Employee Services Specialist	2		54,240	58,959	64,088	69,665	75,726

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2332 - Assistant Employee Services Manager	2		81,282	88,353	96,040	104,395	113,477
Fire Admin Costs	1		-48,370	-52,226	-56,417	-60,976	-65,936
		1200 REGULAR SALARIES AND WAGES	231,040	251,491	273,724	297,888	324,149
1800 PTO SELL-BACK							
PTO Sellback	2		9,600	9,600	9,600	9,600	9,600
2100 FICA TAXES							
2010 - Employee Services Manager	2		7,097	8,238	9,536	10,985	12,615
2011 - Employee Services Specialist	2		3,911	4,540	5,255	6,054	6,951
2012 - Employee Services Specialist	2		4,149	4,817	5,576	6,423	7,376
2332 - Assistant Employee Services Manager	2		6,218	7,218	8,355	9,625	11,053
		2100 FICA TAXES	21,375	24,813	28,722	33,087	37,995
2200 RETIREMENT CONTRIBUTIONS							
2010 - Employee Services Manager	2		12,589	13,684	14,874	16,168	17,575
2011 - Employee Services Specialist	2		6,937	7,541	8,197	8,910	9,685
2012 - Employee Services Specialist	2		7,360	8,001	8,697	9,453	10,276
2332 - Assistant Employee Services Manager	2		11,030	11,990	13,033	14,166	15,399
		2200 RETIREMENT CONTRIBUTIONS	37,916	41,216	44,801	48,697	52,935
2300 LIFE AND HEALTH INSURANCE							
2010 - Employee Services Manager	2		14,504	14,866	15,238	15,619	16,009
2011 - Employee Services Specialist	2		14,504	14,866	15,238	15,619	16,009
2012 - Employee Services Specialist	2		14,504	14,866	15,238	15,619	16,009
2332 - Assistant Employee Services Manager	2		14,504	14,866	15,238	15,619	16,009
		2300 LIFE AND HEALTH INSURANCE	58,016	59,464	60,952	62,476	64,036
2400 WORKERS' COMPENSATION							
2010 - Employee Services Manager	2		139	151	164	179	194
2011 - Employee Services Specialist	2		77	83	91	98	107
2012 - Employee Services Specialist	2		81	88	96	104	114
2332 - Assistant Employee Services Manager	2		122	133	144	157	170
		2400 WORKERS' COMPENSATION	419	455	495	538	585
3100 PROFESSIONAL SERVICES							
Class & Compensation Services	2		25,000	25,000	25,000	25,000	25,000
Professional Legal Services	2		25,000	25,000	25,000	25,000	25,000
		3100 PROFESSIONAL SERVICES	50,000	50,000	50,000	50,000	50,000
3400 OTHER SERVICES							
Multiple Division Background Checks	2		2,260	2,260	2,260	2,260	2,260
Notes: ES, Purch., OMB, PA Health Dept, Contractors SOE, TC							
Multiple Division Drug Testing	2		300	300	300	300	300
Notes: ES, Purch., OMB, PA Health Dept, Contractors SOE, TC							
		3400 OTHER SERVICES	2,560	2,560	2,560	2,560	2,560
4000 TRAVEL AND PER DIEM							
Ascentis Conference	2		3,060	3,060	3,060	3,060	3,060
Constangy Workshop	2		2,805	2,805	2,805	2,805	2,805
Notes: Travel, lodging, meals and parking for (3) staff							
FACT Conference	2		2,245	2,245	2,245	2,245	2,245
Notes: Travel, lodging, meals and parking for (3) staff							
Florida League of Cities Insurance Summit	1		1,500	1,500	1,500	1,500	1,500
Notes: Travel, lodging, meals and parking for (2) staff							
SHRM HR Florida Conference	2		3,880	3,880	3,880	3,880	3,880
Notes: Travel, lodging, meals and parking for (4) staff							

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SHRM National Conference	2		4,175	4,175	4,175	4,175	4,175
Notes: Travel, lodging, meals and parking for (2) staff							
4000 TRAVEL AND PER DIEM			17,665	17,665	17,665	17,665	17,665
4800 PROMOTIONAL ACTIVITIES							
Service Pins for BOCC Employees	2		5,570	4,825	7,425	11,350	6,305
5400 BOOKS, SUBSCRIPT, DUES							
LSSHRM Membership	2		200	200	200	200	200
Notary Commission	2		400	400	400	400	400
Notes: \$100/EE X34							
Recertification	2		1,135	1,135	1,135	1,135	1,135
Notes: HRCI \$169, SHRM \$100							
SHRM Membership	2		1,220	1,220	1,220	1,220	1,220
Notes: SHRM Membership \$244 x 5							
5400 BOOKS, SUBSCRIPT, DUES			2,955	2,955	2,955	2,955	2,955
5500 TRAINING							
Ascentis Compliance Pack for Employee Training	2		15,000	15,000	15,000	15,000	15,000
Notes: \$3.16/mth/343EE							
Ascentis Conference	2		1,020	1,020	1,020	1,020	1,020
Fair Labor Standards Act - Fire Dept Training	2		900	900	900	900	900
Notes: (2) staff							
Florida League of Cities Insurance Summit	1		600	600	600	600	600
Notes: (2) staff							
HR Florida Conference	2		5,600	5,600	5,600	5,600	5,600
Notes: (4) staff							
LSSHRM Conference	2		400	400	400	400	400
Notes: (4) staff							
LSSHRM Meetings	2		1,000	1,000	1,000	1,000	1,000
SHRM National Conference	2		4,400	4,400	4,400	4,400	4,400
Notes: (2) staff							
5500 TRAINING			28,920	28,920	28,920	28,920	28,920
001-014-513 Employee Services			466,036	493,964	527,819	565,736	597,705
001-014-519 Employee Services							
3400 OTHER SERVICES							
Facilities Background Checks	2		250	250	250	250	250
Facilities Drug Testing	2		120	120	120	120	120
3400 OTHER SERVICES			370	370	370	370	370
001-014-519 Employee Services			370	370	370	370	370
001-014-524 Employee Services							
3400 OTHER SERVICES							
Development Services Background Checks	2		500	500	500	500	500
Development Services Drug Testing	2		60	60	60	60	60
3400 OTHER SERVICES			560	560	560	560	560
001-014-524 Employee Services			560	560	560	560	560
001-014-525 Employee Services							
3400 OTHER SERVICES							
Emergency Management Background Checks	2		500	500	500	500	500
Emergency Management Drug Testing	2		60	60	60	60	60
3400 OTHER SERVICES			560	560	560	560	560
001-014-525 Employee Services			560	560	560	560	560
001-014-526 Employee Services							
3400 OTHER SERVICES							
Data Analytics Background Checks	2		90	90	90	90	90

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Data Analytics Drug Testing	2		60	60	60	60	60
	3400 OTHER SERVICES		150	150	150	150	150
	001-014-526 Employee Services		150	150	150	150	150
001-014-541 Employee Services							
3400 OTHER SERVICES							
Public Works Background Checks	2		700	700	700	700	700
Public Works Drug Testing	2		1,440	1,440	1,440	1,440	1,440
	3400 OTHER SERVICES		2,140	2,140	2,140	2,140	2,140
	001-014-541 Employee Services		2,140	2,140	2,140	2,140	2,140
001-014-552 Employee Services							
3400 OTHER SERVICES							
Economic Development Background Checks	2		60	60	60	60	60
Economic Development Drug Testing	2		60	60	60	60	60
	3400 OTHER SERVICES		120	120	120	120	120
	001-014-552 Employee Services		120	120	120	120	120
001-014-553 Employee Services							
3400 OTHER SERVICES							
Veterans Services Background Checks	2		90	90	90	90	90
Veterans Services Drug Testing	2		60	60	60	60	60
	3400 OTHER SERVICES		150	150	150	150	150
	001-014-553 Employee Services		150	150	150	150	150
001-014-554 Employee Services							
3400 OTHER SERVICES							
Housing Background Checks	2		60	60	60	60	60
Housing Drug Testing	2		60	60	60	60	60
	3400 OTHER SERVICES		120	120	120	120	120
	001-014-554 Employee Services		120	120	120	120	120
001-014-562 Employee Services							
3400 OTHER SERVICES							
Animal Services Background Checks	2		1,145	1,145	1,145	1,145	1,145
Animal Services Drug Testing	2		180	180	180	180	180
	3400 OTHER SERVICES		1,325	1,325	1,325	1,325	1,325
	001-014-562 Employee Services		1,325	1,325	1,325	1,325	1,325
001-016-511 Board of County Commissioners							
1100 EXEC SALARY ELECTED OFFICIALS							
2014 - County Commissioner	2		66,746	68,081	69,442	70,831	72,248
2015 - County Commissioner	2		66,746	68,081	69,442	70,831	72,248
2016 - County Commissioner	2		66,746	68,081	69,442	70,831	72,248
2017 - County Commissioner	2		66,746	68,081	69,442	70,831	72,248
2018 - County Commissioner	2		66,746	68,081	69,442	70,831	72,248
	1100 EXEC SALARY ELECTED OFFICIALS		333,730	340,405	347,210	354,155	361,240
1200 REGULAR SALARIES AND WAGES							
Health Waivers	2		3,468	3,537	3,608	3,680	3,754
2100 FICA TAXES							
2014 - County Commissioner	2		5,106	5,562	6,041	6,531	7,037
2015 - County Commissioner	2		5,106	5,562	6,041	6,531	7,037
2016 - County Commissioner	2		5,106	5,562	6,041	6,531	7,037
2017 - County Commissioner	2		5,106	5,562	6,041	6,531	7,037
2018 - County Commissioner	2		5,106	5,562	6,041	6,531	7,037
	2100 FICA TAXES		25,530	27,810	30,205	32,655	35,185
2200 RETIREMENT CONTRIBUTIONS							
2014 - County Commissioner	2		39,166	39,950	40,749	41,564	42,395

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2015 - County Commissioner	2		39,166	39,950	40,749	41,564	42,395
2016 - County Commissioner	2		39,166	39,950	40,749	41,564	42,395
2017 - County Commissioner	2		39,166	39,950	40,749	41,564	42,395
2018 - County Commissioner	2		39,166	39,950	40,749	41,564	42,395
2200 RETIREMENT CONTRIBUTIONS			195,830	199,750	203,745	207,820	211,975
2300 LIFE AND HEALTH INSURANCE							
2014 - County Commissioner	2		14,504	14,866	15,238	15,619	16,009
2015 - County Commissioner	2		14,504	14,866	15,238	15,619	16,009
2016 - County Commissioner	2		14,504	14,866	15,238	15,619	16,009
2017 - County Commissioner	2		14,504	14,866	15,238	15,619	16,009
2018 - County Commissioner	2		14,504	14,866	15,238	15,619	16,009
2300 LIFE AND HEALTH INSURANCE			72,520	74,330	76,190	78,095	80,045
2400 WORKERS' COMPENSATION							
2014 - County Commissioner	2		100	102	104	106	108
2015 - County Commissioner	2		100	102	104	106	108
2016 - County Commissioner	2		100	102	104	106	108
2017 - County Commissioner	2		100	102	104	106	108
2018 - County Commissioner	2		100	102	104	106	108
2400 WORKERS' COMPENSATION			500	510	520	530	540
4000 TRAVEL AND PER DIEM							
FAC Annual Conference	2		3,300	3,399	3,501	3,606	3,714
FAC Certified /Advanced (CCC or ACC) Training	2		3,668	3,778	3,891	4,008	4,128
4000 TRAVEL AND PER DIEM			6,968	7,177	7,392	7,614	7,842
4501 ERRORS & OMISSION BOND							
Errors & Omissions Bond	2		500	500	500	500	500
4700 PRINTING AND BINDING							
Commissioner Portraits	2		0	2,200	0	2,300	0
5500 TRAINING							
FAC Annual Conference	2		2,000	2,060	2,122	2,185	2,251
FAC Certified /Advanced (CCC or ACC) Training	2		3,800	3,914	4,031	4,152	4,277
5500 TRAINING			5,800	5,974	6,153	6,337	6,528
001-016-511 Board of County Commissioners			644,846	662,193	675,523	693,686	707,609
001-017-513 Office of Management & Budget							
1200 REGULAR SALARIES AND WAGES							
2019 - Budget Technician Supervisor	2		65,183	70,854	77,018	83,720	91,003
2020 - Budget Technician	2		59,576	64,759	70,393	76,518	83,175
2022 - Budget Technician	2		53,426	58,074	63,127	68,619	74,589
2023 - Assistant Budget Officer	2		94,146	102,337	111,240	120,918	131,438
2024 - Budget Technician	2		47,074	51,168	55,621	60,459	65,719
2025 - Budget Analyst	2		64,075	69,651	75,710	82,297	89,456
Fire Admin Costs	1		-55,811	-60,350	-65,285	-70,656	-76,502
1200 REGULAR SALARIES AND WAGES			327,669	356,493	387,824	421,875	458,878
1201 CLASS C PER/DIEM							
One day trainings or meetings	2		44	44	44	44	44
2100 FICA TAXES							
2019 - Budget Technician Supervisor	2		4,987	5,789	6,701	7,719	8,864
2020 - Budget Technician	2		4,558	5,291	6,124	7,055	8,101
2022 - Budget Technician	2		4,087	4,745	5,492	6,327	7,265
2023 - Assistant Budget Officer	2		7,202	8,361	9,678	11,149	12,802
2024 - Budget Technician	2		3,601	4,180	4,839	5,574	6,401
2025 - Budget Analyst	2		4,902	5,690	6,587	7,588	8,713
2100 FICA TAXES			29,337	34,056	39,421	45,412	52,146

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2200 RETIREMENT CONTRIBUTIONS							
2019 - Budget Technician Supervisor	2		8,845	9,615	10,451	11,361	12,349
2020 - Budget Technician	2		8,085	8,788	9,552	10,383	11,287
2022 - Budget Technician	2		7,250	7,881	8,566	9,312	10,122
2023 - Assistant Budget Officer	2		12,776	13,887	15,095	16,409	17,836
2024 - Budget Technician	2		6,388	6,944	7,548	8,204	8,918
2025 - Budget Analyst	2		8,695	9,452	10,274	11,168	12,139
2200 RETIREMENT CONTRIBUTIONS			52,039	56,567	61,486	66,837	72,651
2300 LIFE AND HEALTH INSURANCE							
2019 - Budget Technician Supervisor	2		14,504	14,866	15,238	15,619	16,009
2020 - Budget Technician	2		14,504	14,866	15,238	15,619	16,009
2022 - Budget Technician	2		14,504	14,866	15,238	15,619	16,009
2023 - Assistant Budget Officer	2		14,504	14,866	15,238	15,619	16,009
2024 - Budget Technician	2		14,504	14,866	15,238	15,619	16,009
2025 - Budget Analyst	2		14,504	14,866	15,238	15,619	16,009
Life and Health Insurance	1		2,406	0	0	0	0
2300 LIFE AND HEALTH INSURANCE			89,430	89,196	91,428	93,714	96,054
2400 WORKERS' COMPENSATION							
2019 - Budget Technician Supervisor	2		98	106	116	126	137
2020 - Budget Technician	2		89	97	106	115	125
2022 - Budget Technician	2		80	87	95	103	112
2023 - Assistant Budget Officer	2		141	154	167	181	197
2024 - Budget Technician	2		71	77	83	91	99
2025 - Budget Analyst	2		96	104	114	123	134
2400 WORKERS' COMPENSATION			575	625	681	739	804
4000 TRAVEL AND PER DIEM							
FGFOA Conference	2		4,697	4,697	4,697	4,697	4,697
Notes: Travel, lodging, meals and parking for (3) staff							
FGFOA School of Governmental Accounting and Finance	2		2,664	2,664	2,664	2,664	2,664
Notes: Travel, lodging, meals and parking for (3) staff							
GFOA Conference	2		6,242	6,242	6,242	6,242	6,242
Notes: Travel, lodging, meals and parking for (3) staff							
GFOA Training Classes	2		5,202	5,202	5,202	5,202	5,202
Notes: Travel, lodging, meals and parking for (3) staff							
Grant Professionals Conference	2		3,121	3,121	3,121	3,121	3,121
Notes: Travel, lodging, meals and parking for (2) staff							
IIA Operational Auditing /Compliance Training Classes	2		3,121	3,121	3,121	3,121	3,121
Notes: Travel, lodging, meals and parking for (2) staff							
4000 TRAVEL AND PER DIEM			25,047	25,047	25,047	25,047	25,047
5400 BOOKS, SUBSCRIPT, DUES							
Certified Public Financial Officer Annual Dues	2		600	600	600	600	600
FGFOA Nature Coast Chapter Annual Dues	2		105	105	105	105	105
Notes: (6) staff							
Florida Government Finance Officers' Association (FGFOA) Annual Dues	2		350	350	350	350	350
Notes: (6) staff							
GFOA Distinguished Budget Presentation Award Dues	2		692	692	692	692	692
Government Finance Officers' Association (GFOA) Annual Dues	2		874	874	874	874	874
Notes: (4) staff							
Grants Professional Association (GPA) Annual Dues	2		458	458	458	458	458
Notes: (2) staff							
5400 BOOKS, SUBSCRIPT, DUES			3,079	3,079	3,079	3,079	3,079

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
5500 TRAINING							
FGFOA Nature Coast Chapter Meetings	2		437	437	437	437	437
FGFOA School of Governmental Accounting and Finance	2		561	561	561	561	561
Notes: (3) staff							
GFOA Conference	2		1,117	1,117	1,117	1,117	1,117
Notes: (3) staff							
GFOA Training Classes including CPFO Training Classes	2		3,578	3,578	3,578	3,578	3,578
Notes: (2) staff							
Grant Professionals Conference	2		1,415	1,415	1,415	1,415	1,415
Notes: (2) staff							
IIA Operational Auditing/Compliance Training Classes	2		4,749	4,749	4,749	4,749	4,749
Notes: (2) staff							
Local Training Conferences and Classes	2		510	510	510	510	510
Notes: (6) staff							
		5500 TRAINING	12,367	12,367	12,367	12,367	12,367
		001-017-513 Office of Management & Budget	539,587	577,474	621,377	669,114	721,070
001-018-513 Purchasing							
1200 REGULAR SALARIES AND WAGES							
2027 - Purchasing Technician	2		41,895	45,541	49,503	53,810	58,490
2029 - Purchasing Technician	2		51,617	56,109	60,989	66,296	72,064
2030 - Purchasing Technician	2		53,856	58,541	63,635	69,171	75,189
2031 - Purchasing Technician	2		47,503	51,636	56,128	61,011	66,319
2033 - Purchasing Agent	2		91,230	99,167	107,795	117,172	127,366
2034 - Purchasing Technician	2		47,503	51,636	56,128	61,011	66,319
2348 - Purchasing Technician	2		57,338	62,326	67,748	73,643	80,050
Fire Admin Costs	1		-72,405	-78,079	-84,242	-90,943	-98,231
		1200 REGULAR SALARIES AND WAGES	318,537	346,877	377,684	411,171	447,566
1800 PTO SELL-BACK							
PTO Sellback	2		3,000	3,000	3,000	3,000	3,000
Notes: Sellback for 1 Purchasing Technician (120 hours)							
2100 FICA TAXES							
2027 - Purchasing Technician	2		3,205	3,721	4,307	4,961	5,697
2029 - Purchasing Technician	2		3,949	4,584	5,306	6,112	7,019
2030 - Purchasing Technician	2		4,120	4,783	5,536	6,378	7,323
2031 - Purchasing Technician	2		3,634	4,219	4,883	5,625	6,459
2033 - Purchasing Agent	2		6,979	8,102	9,378	10,803	12,405
2034 - Purchasing Technician	2		3,634	4,219	4,883	5,625	6,459
2348 - Purchasing Technician	2		4,386	5,092	5,894	6,790	7,797
		2100 FICA TAXES	29,907	34,720	40,187	46,294	53,159
2200 RETIREMENT CONTRIBUTIONS							
2027 - Purchasing Technician	2		5,685	6,180	6,717	7,302	7,937
2029 - Purchasing Technician	2		7,005	7,614	8,276	8,996	9,779
2030 - Purchasing Technician	2		7,308	7,944	8,635	9,386	10,203
2031 - Purchasing Technician	2		6,446	7,007	7,617	8,279	8,999
2033 - Purchasing Agent	2		12,380	13,457	14,628	15,900	17,284
2034 - Purchasing Technician	2		6,446	7,007	7,617	8,279	8,999
2348 - Purchasing Technician	2		7,781	8,458	9,194	9,993	10,863
		2200 RETIREMENT CONTRIBUTIONS	53,051	57,667	62,684	68,135	74,064
2300 LIFE AND HEALTH INSURANCE							
2027 - Purchasing Technician	2		14,504	14,866	15,238	15,619	16,009
2029 - Purchasing Technician	2		14,504	14,866	15,238	15,619	16,009
2030 - Purchasing Technician	2		14,504	14,866	15,238	15,619	16,009

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2031 - Purchasing Technician	2		14,504	14,866	15,238	15,619	16,009
2033 - Purchasing Agent	2		14,504	14,866	15,238	15,619	16,009
2034 - Purchasing Technician	2		14,504	14,866	15,238	15,619	16,009
2348 - Purchasing Technician	2		14,504	14,866	15,238	15,619	16,009
2300 LIFE AND HEALTH INSURANCE			101,528	104,062	106,666	109,333	112,063
2400 WORKERS' COMPENSATION							
2027 - Purchasing Technician	2		63	68	74	81	88
2029 - Purchasing Technician	2		77	84	91	99	108
2030 - Purchasing Technician	2		81	88	95	104	113
2031 - Purchasing Technician	2		71	77	84	92	99
2033 - Purchasing Agent	2		137	149	162	176	191
2034 - Purchasing Technician	2		71	77	84	92	99
2348 - Purchasing Technician	2		86	93	102	110	120
2400 WORKERS' COMPENSATION			586	636	692	754	818
4000 TRAVEL AND PER DIEM							
FAPPO Travel Related Items	2		1,500	1,500	1,500	1,500	1,500
NIGP Annual Forum	2		3,000	3,000	3,000	3,000	3,000
4000 TRAVEL AND PER DIEM			4,500	4,500	4,500	4,500	4,500
5400 BOOKS, SUBSCRIPT, DUES							
FAPPO and NIGP Annual Dues	2		1,500	1,500	1,500	1,500	1,500
5500 TRAINING							
Certifications/Training	2		3,000	3,000	3,000	3,000	3,000
001-018-513 Purchasing			515,609	555,962	599,913	647,687	699,670
001-019-512 County Administrator							
1200 REGULAR SALARIES AND WAGES							
2036 - County Administrator	2		216,466	235,299	255,769	278,021	302,209
2037 - Assistant County Administrator	2		180,583	196,294	213,372	231,934	252,112
1200 REGULAR SALARIES AND WAGES			397,049	431,593	469,141	509,955	554,321
1202 AUTO ALLOWANCE							
Auto Allowance	2		6,600	6,600	6,600	6,600	6,600
1800 PTO SELL-BACK							
PTO Sellback	2		23,993	25,193	26,452	27,775	29,164
2100 FICA TAXES							
2036 - County Administrator	2		10,167	10,858	11,562	12,253	12,944
2037 - Assistant County Administrator	2		10,167	10,858	11,562	12,253	12,944
2100 FICA TAXES			20,334	21,716	23,124	24,506	25,888
2200 RETIREMENT CONTRIBUTIONS							
2036 - County Administrator	2		74,724	81,225	88,291	95,973	104,322
2037 - Assistant County Administrator	2		62,337	67,761	73,656	80,064	87,029
2200 RETIREMENT CONTRIBUTIONS			137,061	148,986	161,947	176,037	191,351
2201 EMPLOYER PAID 457 DEFERRED COMP							
Employer paid 457 Deferred Comp	2		20,408	20,816	21,233	21,657	22,090
2300 LIFE AND HEALTH INSURANCE							
2036 - County Administrator	2		14,504	14,866	15,238	15,619	16,009
2037 - Assistant County Administrator	2		14,504	14,866	15,238	15,619	16,009
2300 LIFE AND HEALTH INSURANCE			29,008	29,732	30,476	31,238	32,018
2400 WORKERS' COMPENSATION							
2036 - County Administrator	2		325	353	384	417	453
2037 - Assistant County Administrator	2		271	294	320	348	378
2400 WORKERS' COMPENSATION			596	647	704	765	831
4000 TRAVEL AND PER DIEM							
FACM Conferences & Meetings	2		875	901	928	956	985

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
International City/County Management Association Conference Notes: ICMA Conference FY25: Tampa, FL	2		0	1,400	0	0	0
4000 TRAVEL AND PER DIEM			875	2,301	928	956	985
5220 GAS & OIL							
Fuel Asset 180225	2		2,340	2,340	2,340	2,340	2,340
5400 BOOKS, SUBSCRIPT, DUES							
FACM Membership - CA & ACA	2		325	335	345	355	366
FCCM Membership - CA & ACA	2		400	412	424	437	450
ICMA Membership - CA and ACA	2		2,800	2,884	2,971	3,060	3,151
5400 BOOKS, SUBSCRIPT, DUES			3,525	3,631	3,740	3,852	3,967
5500 TRAINING							
FACM Conferences & Meetings	2		800	824	849	874	900
FCCMA Annual Conference	2		450	464	477	492	506
ICMA Webinars	2		2,500	2,575	2,652	2,732	2,814
International City/County Management Association Conference Notes: FY25: Tampa, FL	2		0	900	0	0	0
5500 TRAINING			3,750	4,763	3,978	4,098	4,220
001-019-512 County Administrator			645,539	698,318	750,663	809,779	873,775
001-020-581 Tax Collector							
9105 TR TAX COLLECTOR							
TR Tax Collector Notes: Per Tax Collector's budget request.	2		3,384,709	3,452,403	3,521,451	3,591,880	3,663,718
001-020-581 Tax Collector			3,384,709	3,452,403	3,521,451	3,591,880	3,663,718
001-025-513 CONSTITUTIONAL OFFICERS							
2300 LIFE AND HEALTH INSURANCE							
LIFE AND HEALTH INSURANCE Notes: Supervisor of Elections, Property Appraiser, Clerk of Court, Tax Collector	2		2,103,044	2,170,487	2,224,748	2,280,374	2,337,382
001-025-513 CONSTITUTIONAL OFFICERS			2,103,044	2,170,487	2,224,748	2,280,374	2,337,382
001-030-581 Clerk of Circuit Court							
9107 TR CLERK COURT							
TR Clerk Court Notes: Per Clerk of Circuit Court Request Clerk of Circuit Court = \$2,360,605 Clerk of Courts = \$171,964	2		2,532,569	2,583,220	2,634,885	2,687,582	2,741,334
9127 TR CLERK TEEN CRT							
TR Clerk Teen CRT Notes: Per Clerk of Court Request	2		42,958	43,817	44,694	45,587	45,587
001-030-581 Clerk of Circuit Court			2,575,527	2,627,037	2,679,579	2,733,169	2,786,921
001-040-581 Property Appraiser							
9180 TR PROPERTY APPR							
Property Appraiser Notes: Per Budget Request	2		2,657,820	2,710,976	2,765,196	2,820,500	2,876,910
001-040-581 Property Appraiser			2,657,820	2,710,976	2,765,196	2,820,500	2,876,910
001-090-581 Supervisor of Elections - Office							
9109 TR SOE OFFICE							
Supervisor of Elections - Office	2		1,633,387	1,666,055	1,699,376	1,733,363	1,768,031
001-090-581 Supervisor of Elections - Office			1,633,387	1,666,055	1,699,376	1,733,363	1,768,031
001-091-581 Supervisor of Elections - Elections							
9199 TR SOE ELECTIONS							
Supervisor of Elections - Elections	2		1,563,302	1,594,568	1,626,459	1,658,989	1,692,169

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
001-091-581 Supervisor of Elections - Elections			1,563,302	1,594,568	1,626,459	1,658,989	1,692,169
001-100-513 Facilities & Parks Services							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Repair	2		3,700	3,700	3,700	3,700	3,700
Notes: Contract - expires 7/26/23 with (2) 1-year term TC, PA, SOE							
Landscape Contract Fee	2		7,860	7,860	7,860	7,860	7,860
Notes: Contract - expires 7/26/23 with (2) 1-year term TC, PA, SOE							
3400 OTHER SERVICES			11,560	11,560	11,560	11,560	11,560
3434 JANITORIAL SERVICES							
Additional Janitorial Services	2		7,200	7,200	7,200	7,200	7,200
Notes: Contract – expires 11/7/24 with (2) 1-year term TC, PA, and SOE							
Janitorial Service Contract	2		27,477	27,477	27,477	27,477	27,477
Notes: Contract – expires 11/7/24 with (2) 1-year term TC, PA, and SOE							
3434 JANITORIAL SERVICES			34,677	34,677	34,677	34,677	34,677
4300 UTILITIES							
Supervisor of Elections - Electric, Water, Sewer, Gas Utilities	2		19,176	19,176	19,176	19,176	19,176
Supervisor of Elections New Bldg - Electric, Water, Sewer, Gas Utilities	2		13,608	13,608	13,608	13,608	13,608
Tax Collector, Property Appraiser - Electric, Water, Sewer, Gas Utilities	2		31,000	31,000	31,000	31,000	31,000
4300 UTILITIES			63,784	63,784	63,784	63,784	63,784
4600 REPAIR & MAINT SERVICE							
Additional Fire Security Services	2		3,150	3,150	3,150	3,150	3,150
Notes: Contract – expires 9/30/24 TC, PA, SOE							
Energy Conservation Measures (ECM)	2		2,960	0	0	0	0
Notes: TC, PA, SOE							
Exterior Cleaning	2		3,400	3,400	3,400	3,400	3,400
Notes: TC, PA, SOE							
Fire Security Contract Fee	2		3,330	3,330	3,330	3,330	3,330
Notes: Contract – expires 9/30/24 TC, PA, SOE							
Kiosk Tube System Service & Repair	2		2,500	2,500	2,500	2,500	2,500
Notes: Annex Tax Collector							
On-Call Electrical Services Contract	2		10,000	10,000	10,000	10,000	10,000
Notes: Contract - expires 9/30/23 with (2) 1-year term TC, PA, SOE							
On-Call Painting Services Contract	2		1,500	1,500	1,500	1,500	1,500
Notes: Contract - expires 7/22/23 with (0) term TC, PA, SOE							
On-Call Plumbing Services Contract	2		5,000	5,000	5,000	5,000	5,000
Notes: Contract - expires 10/24/24 TC, PA, SOE							
On-Call Roofing Services Contract	2		1,400	1,400	1,400	1,400	1,400
Notes: Contract - expires 9/30/24 TC, PA, SOE							
Proximity Card Access Control System -	2		1,100	1,100	1,100	1,100	1,100
Notes: Contract – expires 9/30/24 TC, PA, SOE							
Roll-up Door Maintenance Service	2		1,780	1,780	1,780	1,780	1,780
Notes: Contract - expires 9/30/24 SOE Warehouse							
4600 REPAIR & MAINT SERVICE			36,120	33,160	33,160	33,160	33,160

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
4601 FUMIGATION							
Additional Pest Control Services	2		975	975	975	975	975
Notes: Contract - expires 5/10/23 with (2) 1-year term TC, PA, SOE							
Pest Control Contract Fee	2		444	444	444	444	444
Notes: Contract - expires 5/10/23 with (2) 1-year term TC, PA, SOE							
		4601 FUMIGATION	1,419	1,419	1,419	1,419	1,419
4641 REPAIR & MAINT/AIR COND.							
HVAC Parts and Replacement Equipment	2		5,000	5,000	5,000	5,000	5,000
Notes: TC, PA, and SOE							
On-Call HVAC Services	2		4,500	4,500	4,500	4,500	4,500
Notes: Contract – expires 9/30/23 TC, PA, and SOE							
		4641 REPAIR & MAINT/AIR COND.	9,500	9,500	9,500	9,500	9,500
4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs	2		2,844	2,844	2,844	2,844	2,844
Notes: Contract– expires 9/30/24 TC, PA, and SOE							
Emergency Generator Services Contract Fee	2		1,944	1,944	1,944	1,944	1,944
Notes: Contract– expires 9/30/24 TC, PA, and SOE							
		4643 REPAIR & MAINT-GENERATORS	4,788	4,788	4,788	4,788	4,788
4690 NON-CAPITALIZED PROJECTS							
Bushnell Tax Collector Conference Room Renovation	2		45,000	0	0	0	0
5220 GAS & OIL							
Fuel for Emergency Generator	2		1,233	1,233	1,233	1,233	1,233
Notes: TC, PA, and SOE							
5230 PROPANE/NATURAL GAS							
Fuel - Emergency Generator	2		420	825	825	825	825
Notes: SOE New Building							
Fuel - Emergency Generator	2		825	825	825	825	825
Notes: TC, PA, SOE							
		5230 PROPANE/NATURAL GAS	1,245	1,650	1,650	1,650	1,650
		001-100-513 Facilities & Parks Services	209,326	161,771	161,771	161,771	161,771
001-100-519 Facilities & Parks Services							
1200 REGULAR SALARIES AND WAGES							
2038 - Assistant Facilities and Parks Manager	2		64,415	70,019	76,111	82,732	89,930
2039 - Maintenance Technician	2		45,400	49,350	53,643	58,310	63,383
2040 - Facilities and Parks Manager	2		64,392	69,994	76,084	82,703	89,898
2041 - Maintenance Technician	2		39,703	43,156	46,912	50,992	55,428
2042 - Maintenance Technician	2		56,049	60,925	66,226	71,988	78,251
2043 - Maintenance Technician	2		44,608	48,490	52,709	57,294	62,279
2044 - Assistant Public Works Director Facilities and Parks	2		87,137	94,718	102,958	111,916	121,653
2045 - Maintenance Technician	2		40,358	43,869	47,686	51,835	56,345
2046 - Maintenance Technician	2		39,860	43,329	47,099	51,196	55,650
2047 - Maintenance Technician	2		45,988	49,989	54,338	59,065	64,204
2048 - Maintenance Technician	2		33,349	36,250	39,405	42,832	46,559
Fire Admin Costs	1		-38,981	-41,971	-45,219	-48,748	-52,583
		1200 REGULAR SALARIES AND WAGES	522,278	568,118	617,952	672,115	730,997
1400 OVERTIME							
Overtime	2		5,468	5,468	5,468	5,468	5,468
Notes: Call-outs for holidays and emergenices							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
1800 PTO SELL-BACK							
PTO SELL-BACK	2		8,273	8,438	8,607	8,779	8,955
2100 FICA TAXES							
2038 - Assistant Facilities and Parks Manager	2		4,928	5,721	6,622	7,628	8,759
2039 - Maintenance Technician	2		3,473	4,032	4,667	5,376	6,174
2040 - Facilities and Parks Manager	2		4,926	5,719	6,619	7,625	8,756
2041 - Maintenance Technician	2		3,037	3,526	4,081	4,702	5,399
2042 - Maintenance Technician	2		4,288	4,978	5,762	6,637	7,622
2043 - Maintenance Technician	2		3,413	3,962	4,586	5,283	6,066
2044 - Assistant Public Works Director Facilities and Parks	2		6,666	7,738	8,957	10,319	11,849
2045 - Maintenance Technician	2		3,087	3,584	4,149	4,779	5,488
2046 - Maintenance Technician	2		3,049	3,540	4,098	4,720	5,420
2047 - Maintenance Technician	2		3,518	4,084	4,727	5,446	6,253
2048 - Maintenance Technician	2		2,551	2,962	3,428	3,949	4,535
		2100 FICA TAXES	42,936	49,846	57,696	66,464	76,321
2200 RETIREMENT CONTRIBUTIONS							
2038 - Assistant Facilities and Parks Manager	2		8,741	9,502	10,328	11,227	12,203
2039 - Maintenance Technician	2		6,161	6,697	7,279	7,913	8,601
2040 - Facilities and Parks Manager	2		8,738	9,498	10,325	11,223	12,199
2041 - Maintenance Technician	2		5,388	5,856	6,366	6,920	7,522
2042 - Maintenance Technician	2		7,606	8,268	8,987	9,769	10,619
2043 - Maintenance Technician	2		6,053	6,580	7,153	7,775	8,451
2044 - Assistant Public Works Director Facilities and Parks	2		30,080	32,697	35,541	38,633	41,995
2045 - Maintenance Technician	2		5,477	5,953	6,471	7,034	7,646
2046 - Maintenance Technician	2		5,409	5,880	6,391	6,947	7,552
2047 - Maintenance Technician	2		9,717	10,563	11,482	12,480	13,566
2048 - Maintenance Technician	2		4,525	4,919	5,347	5,812	6,318
		2200 RETIREMENT CONTRIBUTIONS	97,895	106,413	115,670	125,733	136,672
2300 LIFE AND HEALTH INSURANCE							
2038 - Assistant Facilities and Parks Manager	2		14,504	14,866	15,238	15,619	16,009
2039 - Maintenance Technician	2		14,504	14,866	15,238	15,619	16,009
2040 - Facilities and Parks Manager	2		14,504	14,866	15,238	15,619	16,009
2041 - Maintenance Technician	2		14,504	14,866	15,238	15,619	16,009
2042 - Maintenance Technician	2		14,504	14,866	15,238	15,619	16,009
2043 - Maintenance Technician	2		14,504	14,866	15,238	15,619	16,009
2044 - Assistant Public Works Director Facilities and Parks	2		14,504	14,866	15,238	15,619	16,009
2045 - Maintenance Technician	2		14,504	14,866	15,238	15,619	16,009
2046 - Maintenance Technician	2		14,504	14,866	15,238	15,619	16,009
2047 - Maintenance Technician	2		14,504	14,866	15,238	15,619	16,009
2048 - Maintenance Technician	2		14,504	14,866	15,238	15,619	16,009
		2300 LIFE AND HEALTH INSURANCE	159,544	163,526	167,618	171,809	176,099
2400 WORKERS' COMPENSATION							
2038 - Assistant Facilities and Parks Manager	2		2,126	2,311	2,512	2,730	2,968
2039 - Maintenance Technician	2		1,498	1,629	1,770	1,924	2,092
2040 - Facilities and Parks Manager	2		2,125	2,310	2,511	2,729	2,967
2041 - Maintenance Technician	2		1,310	1,424	1,548	1,683	1,829
2042 - Maintenance Technician	2		1,850	2,011	2,185	2,376	2,582
2043 - Maintenance Technician	2		1,472	1,600	1,739	1,891	2,055
2044 - Assistant Public Works Director Facilities and Parks	2		2,126	2,311	2,512	2,731	2,968
2045 - Maintenance Technician	2		1,332	1,448	1,574	1,711	1,859
2046 - Maintenance Technician	2		1,315	1,430	1,554	1,689	1,836
2047 - Maintenance Technician	2		1,518	1,650	1,793	1,949	2,119

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2048 - Maintenance Technician	2		1,101	1,196	1,300	1,413	1,536
		2400 WORKERS' COMPENSATION	17,773	19,320	20,998	22,826	24,811
3400 OTHER SERVICES							
Additional Landscape & Irrigation Repair	2		10,000	10,000	10,000	10,000	10,000
Notes: Contract - expires 7/26/23 with (2) 1-year term Gym, Service Center, Annex							
Landscape Contract Fee	2		38,304	38,304	38,304	38,304	38,304
Notes: Contract - expires 7/26/23 with (2) 1-year term Gym, Service Center, Annex							
		3400 OTHER SERVICES	48,304	48,304	48,304	48,304	48,304
3434 JANITORIAL SERVICES							
Additional Janitorial Services	2		7,000	7,000	7,000	7,000	7,000
Notes: Contract - expires 11/7/24 with (2) 1-year term Gym, Service Center, Annex							
Janitorial Service Contract	2		71,126	71,126	71,126	71,126	71,126
Notes: Contract - expires 11/7/24 with (2) 1-year term Gym, Service Center, Annex							
		3434 JANITORIAL SERVICES	78,126	78,126	78,126	78,126	78,126
4000 TRAVEL AND PER DIEM							
International Facilities Manager Association Conference	2		1,546	1,577	1,608	1,641	1,673
Notes: Travel, lodging, meals and parking for (1) staff							
4300 UTILITIES							
Bushnell Gym - Electric, Water, Sewer Utilities	2		1,500	1,500	1,500	1,500	1,500
Notes: Former Senator/State Rep Office							
Bushnell Utility - Dev Svcs/Housing Video	1		5,000	5,000	5,000	5,000	5,000
The Villages Annex - Electric Utilities	2		20,000	20,000	20,000	20,000	20,000
The Villages Annex - TECO Utilities	2		800	800	800	800	800
The Villages Annex - Waste Management	2		3,271	3,271	3,271	3,271	3,271
Notes: Garbage (share with Belvedere Library)							
The Villages Annex - Waste Management Utilities	2		3,500	3,500	3,500	3,500	3,500
Notes: Recycling							
The Villages Annex - Water, Sewer, Irrigation Utilities	2		2,200	2,200	2,200	2,200	2,200
The Villages Sumter County Service Center - Electric Utilities	2		100,000	100,000	100,000	100,000	100,000
The Villages Sumter County Service Center - Waste Management	2		1,131	1,131	1,131	1,131	1,131
Notes: Recycling (shares with Pinellas Library)							
The Villages Sumter County Service Center - Water, Sewer, Gas Utilities	2		6,516	6,516	6,516	6,516	6,516
The Villages Sumter County Service Center Lift Station - Water Utilities	2		131	131	131	131	131
		4300 UTILITIES	144,049	144,049	144,049	144,049	144,049
4600 REPAIR & MAINT SERVICE							
Additional Automatic Door Repairs	2		3,600	3,600	3,600	3,600	3,600
Notes: Actuators, controls & optic sensors							
Additional Fire Security Services	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract - expires 9/30/24 Gym, Service Center & Annex							
Annual BackFlow Inspection and Certification	2		7,500	7,500	7,500	7,500	7,500
Notes: Domestic Water & Irrigation Supply							
Annual Required Hydraulic Man-Lift Inspection & Maintenance	2		1,750	1,750	1,750	1,750	1,750
Notes: (2) Lifts							
Automatic Door Repairs & Inspections	2		840	840	840	840	840
Notes: Service Center & Annex							
Card Access Maintenance & Locksmith Services	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract - expires 9/30/24 Gym, Service Center & Annex							
Exterior Cleaning	2		11,500	11,500	11,500	11,500	11,500

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Gym, Service Center & Annex							
Fire Security Contract Fee	2		4,711	4,711	4,711	4,711	4,711
Notes: Contract – expires 9/30/24 Gym, Service Center & Annex							
Gym Exercise Equipment Maintenance	2		5,680	5,680	5,680	5,680	5,680
On-Call Electrical Services Contract	2		20,000	20,000	20,000	20,000	20,000
Notes: Contract - expires 9/30/23 with (2) 1-year term Gym, Service Center & Annex							
On-Call Painting Services Contract	2		8,000	8,000	8,000	8,000	8,000
Notes: Contract - expires 7/22/23 with (0) term Gym, Service Center & Annex							
On-Call Plumbing Services Contract	2		10,000	10,000	10,000	10,000	10,000
Notes: Contract - expires 10/24/24 Gym, Service Center & Annex							
On-Call Roofing Services Contract	2		11,000	11,000	11,000	11,000	11,000
Notes: Contract - expires 9/30/21 with (1) 1-year term Gym, Service Center & Annex							
Signage Repairs	2		1,500	1,500	1,500	1,500	1,500
Notes: Includes lumber							
Stripe and Seal Coat Parking Lot	2		25,000	0	0	0	0
Notes: Service Center							
4600 REPAIR & MAINT SERVICE			117,081	92,081	92,081	92,081	92,081
4601 FUMIGATION							
Additional Pest Control Services	2		1,625	1,625	1,625	1,625	1,625
Notes: Contract - expires 5/10/23 with (2) 1-year term Gym, Service Center & Annex							
Pest Control Contract Fee	2		954	954	954	954	954
Notes: Contract - expires 5/10/23 with (2) 1-year term Gym, Service Center & Annex							
4601 FUMIGATION			2,579	2,579	2,579	2,579	2,579
4620 REPAIR & MAINT ELEVATOR							
Additional Elevator Repairs	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract - expires 7/27/23 with (1) one-year term Service Center							
Annual 3rd Party Inspection	2		132	132	132	132	132
Notes: Contract - expires 7/27/23 with (1) one-year term Service Center							
Annual State Inspection	2		175	175	175	175	175
Notes: Service Center							
Elevator Services Contract Fee	2		1,320	1,320	1,320	1,320	1,320
Notes: Contract - expires 7/27/23 with (1) one-year term Service Center							
4620 REPAIR & MAINT ELEVATOR			4,627	4,627	4,627	4,627	4,627
4641 REPAIR & MAINT/AIR COND.							
Building Automation Systems Updates	2		10,000	0	0	0	0
HVAC Component Replacements	2		4,250	4,250	4,250	4,250	4,250
HVAC Controls Annual Maintenance Agreement	2		6,749	6,749	6,749	6,749	6,749
Notes: Service Center							
HVAC Filters	2		23,509	23,509	23,509	23,509	23,509
Notes: Approximately (3,900)							
HVAC Maintenance Contract Fee	2		26,495	26,495	26,495	26,495	26,495
Notes: Contract – expires 9/30/23 Service Center							
HVAC Parts and Replacement Equipment	2		5,000	5,000	5,000	5,000	5,000
Notes: Gym, Service Center & Annex							
On-Call HVAC Services	2		15,000	15,000	15,000	15,000	15,000

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Contract – expires 9/30/23 Gym, Service Center & Annex							
Refrigerant	2		2,000	2,000	2,000	2,000	2,000
		4641 REPAIR & MAINT/AIR COND.	93,003	83,003	83,003	83,003	83,003
4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs	2		3,557	3,557	3,557	3,557	3,557
Notes: Contract – expires 9/30/24 Service Center & Annex							
Generator Services Contract Fee	2		3,031	3,031	3,031	3,031	3,031
Notes: Contract – expires 9/30/23 with (1) 1-year term							
		4643 REPAIR & MAINT-GENERATORS	6,588	6,588	6,588	6,588	6,588
4690 NON-CAPITALIZED PROJECTS							
Roof Replacement - Villages Government Annex	2		41,000	0	0	0	0
Notes: Single Ply, TPO/PVC Membrane							
Security System Replacement	2		30,000	0	0	0	0
Notes: Service Center							
		4690 NON-CAPITALIZED PROJECTS	71,000	0	0	0	0
4900 OTHER CURRENT CHARGES							
CDL Reimbursement for Employees	2		150	150	150	150	150
Florida Bureau of Elevator Annual Safety Certification	2		75	75	75	75	75
Notes: Service Center							
		4900 OTHER CURRENT CHARGES	225	225	225	225	225
5220 GAS & OIL							
Facilities Vehicle – Asset #18019	2		4,116	4,116	4,116	4,116	4,116
Notes: 95 gals/mo. x 12 mos. x \$3.61							
Facilities Vehicle – Asset # 18017	2		4,116	4,116	4,116	4,116	4,116
Notes: 95 gals/mo. x 12 mos. x \$3.61							
Facilities Vehicle – Asset # 18029	2		3,249	3,249	3,249	3,249	3,249
Notes: 75 gals/mo. x 12 mos. x \$3.61							
Facilities Vehicle – Asset # 4921	2		4,116	4,116	4,116	4,116	4,116
Notes: 95 gals/mo. x 12 mos. x \$3.61							
Facilities Vehicle – Asset # 5104	2		4,116	4,116	4,116	4,116	4,116
Notes: 95 gals/mo. x 12 mos. x \$3.61							
Facilities Vehicle – Asset #18004	2		4,116	4,116	4,116	4,116	4,116
Notes: 95 gals/mo. x 12 mos. x \$3.61							
Facilities Vehicle – Asset #3341	2		3,249	3,249	3,249	3,249	3,249
Notes: 75 gals/mo. x 12 mos. x \$3.61							
Facilities Vehicle – Asset #3943	2		4,116	4,116	4,116	4,116	4,116
Notes: 95 gals/mo. x 12 mos. x \$3.61							
		5220 GAS & OIL	31,194	31,194	31,194	31,194	31,194
5230 PROPANE/NATURAL GAS							
Fuel - Emergency Generator	2		1,000	1,000	1,000	1,000	1,000
Notes: Service Center							
5400 BOOKS, SUBSCRIPT, DUES							
American Public Works Association Dues	2		200	200	200	200	200
International Facilities Maintenance Association (IFMA) Dues	2		310	310	310	310	310
		5400 BOOKS, SUBSCRIPT, DUES	510	510	510	510	510
5500 TRAINING							
American Public Works Association Training	2		1,600	1,600	1,600	1,600	1,600
City Works Training Courses	2		1,500	1,500	1,500	1,500	1,500
International Facility Management Association (IFMA) Training	2		1,800	1,800	1,800	1,800	1,800
Microsoft Power BI Training	2		2,500	2,500	2,500	2,500	2,500

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Trade Specific Training Courses	2		1,600	1,600	1,600	1,600	1,600
		5500 TRAINING	9,000	9,000	9,000	9,000	9,000
		001-100-519 Facilities & Parks Services	1,462,999	1,423,992	1,496,903	1,576,121	1,662,282
001-100-521 Facilities & Parks Services							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Repair	2		5,800	5,800	5,800	5,800	5,800
Notes: Contract - expires 7/26/23 with (2) 1-year term Public Safety Centers & Sheriff Locations							
Landscape Contract Fee	2		35,376	35,376	35,376	35,376	35,376
Notes: Contract - expires 7/26/23 with (2) 1-year term Public Safety Centers & Sheriff Locations							
		3400 OTHER SERVICES	41,176	41,176	41,176	41,176	41,176
3434 JANITORIAL SERVICES							
Additional Janitorial Services	2		4,900	4,900	4,900	4,900	4,900
Notes: Contract – expires 11/7/24 with (2) 1-year term Public Safety Centers							
Janitorial Service Contract	2		58,950	58,950	58,950	58,950	58,950
Notes: Contract – expires 11/7/24 with (2) 1-year term Public Safety Centers							
		3434 JANITORIAL SERVICES	63,850	63,850	63,850	63,850	63,850
4300 UTILITIES							
Backup 911 Center - Electric, Water, Sewer, Gas Utilities	2		20,000	20,000	20,000	20,000	20,000
Bushnell Safety Center - Electric, Water, Sewer, Gas Utilities	2		55,000	55,000	55,000	55,000	55,000
Bushnell Safety Center - Waste Management	2		1,800	1,800	1,800	1,800	1,800
Sheriff's Heliport & Hangar -Electric, Water, Sewer, Gas Utilities	2		3,100	3,100	3,100	3,100	3,100
Sheriff's Impound/Evidence Storage - Electric, Water, Sewer, Gas Utilities	2		3,756	3,756	3,756	3,756	3,756
Villages Public Safety Center - Waste Management	2		1,800	1,800	1,800	1,800	1,800
Villages Public Safety Center - Water, Sewer, Gas Utilities	2		3,600	3,600	3,600	3,600	3,600
Villages Public Safety Center- Electric Utilities	2		185,000	185,000	185,000	185,000	185,000
		4300 UTILITIES	274,056	274,056	274,056	274,056	274,056
4600 REPAIR & MAINT SERVICE							
Additional Automatic Door Repair and Service	2		2,500	2,500	2,500	2,500	2,500
Notes: Public Safety Centers							
Additional Fire Security Services	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract – expires 9/30/24 Public Safety Centers & Sheriff Locations							
Additional Roll-up Door Maintenance	2		2,600	2,600	2,600	2,600	2,600
Notes: Contract - expires 11/9/22 with (2) 1-year term Public Safety Centers & Sheriff Locations							
Card Access Security System	2		15,000	15,000	15,000	15,000	15,000
Notes: Public Safety Centers & Sheriff Locations							
Crestron EOC Equipment Repair and Maintenance	2		7,500	7,500	7,500	7,500	7,500
Exterior Cleaning	2		16,000	16,000	16,000	16,000	16,000
Notes: Public Safety Centers & Sheriff Locations							
Fire Security Contract Fee	2		10,312	10,312	10,312	10,312	10,312
Notes: Contract – expires 9/30/24 Public Safety Centers & Sheriff Locations							
Locksmith Services	2		1,250	1,250	1,250	1,250	1,250
Notes: Public Safety Centers							
Low Voltage Repairs for Dispatch Equipment	2		10,000	10,000	10,000	10,000	10,000
Notes: Monitors/Splitters for Dispatch							
On-Call Electrical Services Contract	2		13,100	13,100	13,100	13,100	13,100
Notes: Contract - expires 9/30/23 with (2) 1-year term Public Safety Centers & Sheriff Locations							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
On-Call Painting Services Contract Notes: Contract - expires 7/22/23 with (0) term Public Safety Centers & Sheriff Locations	2		7,800	7,800	7,800	7,800	7,800
On-Call Plumbing Services Contract Notes: Contract - expires 9/30/21 with (1) 1-year term Public Safety Centers & Sheriff Locations	2		6,500	6,500	6,500	6,500	6,500
On-Call Roofing Services Contract Notes: Contract - expires 9/30/24 Public Safety Centers & Sheriff Locations	2		2,600	2,600	2,600	2,600	2,600
Proximity Card Access Control System Notes: Contract – expires 9/30/24 Sheriff Locations	2		1,000	1,000	1,000	1,000	1,000
Roll-up Door Maintenance Service Notes: Contract - expires 9/30/24 Public Safety Centers & Sheriff Locations	2		2,475	2,475	2,475	2,475	2,475
		4600 REPAIR & MAINT SERVICE	101,637	101,637	101,637	101,637	101,637
4601 FUMIGATION							
Additional Pest Control Services Notes: Contract - expires 5/10/23 with (2) 1-year term Public Safety Centers & Sheriff Locations	2		1,657	1,657	1,657	1,657	1,657
Pest Control Contract Fee Notes: Contract - expires 5/10/23 with (2) 1-year term Public Safety Centers & Sheriff Locations	2		1,146	1,146	1,146	1,146	1,146
		4601 FUMIGATION	2,803	2,803	2,803	2,803	2,803
4620 REPAIR & MAINT ELEVATOR							
Additional Elevator Repairs - Public Safety Center Notes: Contract - expires 7/27/23 with (1) 1-year term	2		2,500	2,500	2,500	2,500	2,500
Annual Inspection - (2)	2		350	350	350	350	350
Elevator Services - Annual 3rd Party Inspection - Public Safety Center Notes: Contract - expires 7/27/23 with (1) 1-year term	2		264	264	264	264	264
Elevator Services Contract Fee - Public Safety Center Notes: Contract - expires 7/27/23 with (1) 1-year term	2		2,640	2,640	2,640	2,640	2,640
		4620 REPAIR & MAINT ELEVATOR	5,754	5,754	5,754	5,754	5,754
4641 REPAIR & MAINT/AIR COND.							
Chilled Water Testing & Chemistry Notes: (2) Public Safety Centers	2		2,310	2,310	2,310	2,310	2,310
Chiller Maintenance Service Agreement Notes: Contract – expires 9/30/23 (2) Public Safety Centers	2		13,866	13,866	13,866	13,866	13,866
HVAC Controls Annual Maintenance Notes: Contract – expires 9/30/23 (2) Public Safety Centers	2		3,136	3,136	3,136	3,136	3,136
HVAC Parts and Replacement Equipment Notes: Public Safety Centers & Sheriff Locations	2		22,250	22,250	22,250	22,250	22,250
Ice Machine - HVAC Contract Notes: Contract – expires 9/30/23 Public Safety Centers & Sheriff Locations	2		980	980	980	980	980
On-Call HVAC Services Contract Notes: Contract – expires 9/30/23 Public Safety Centers & Sheriff Locations	2		15,000	15,000	15,000	15,000	15,000
		4641 REPAIR & MAINT/AIR COND.	57,542	57,542	57,542	57,542	57,542
4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs Services Contract Notes: Contract – expires 9/30/24 Public Safety Centers & Sheriff Locations	2		5,809	5,809	5,809	5,809	5,809

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Generator Services Contract Fee Notes: Contract – expires 9/30/24 Public Safety Centers & Sheriff Locations	2		11,405	11,405	11,405	11,405	11,405
		4643 REPAIR & MAINT-GENERATORS	17,214	17,214	17,214	17,214	17,214
4900 OTHER CURRENT CHARGES							
Florida Bureau of Elevator Safety Notes: Public Safety Center	2		150	150	150	150	150
Florida Dept. of Environmental Protection Notes: Public Safety Center	2		75	75	75	75	75
		4900 OTHER CURRENT CHARGES	225	225	225	225	225
5220 GAS & OIL							
Fuel for Emergency Generator Notes: Public Safety Center	2		4,932	4,932	4,932	4,932	4,932
5230 PROPANE/NATURAL GAS							
Fuel - Emergency Generator Notes: Sheriff Heliport & Hangar	2		825	825	825	825	825
		001-100-521 Facilities & Parks Services	570,014	570,014	570,014	570,014	570,014
001-100-523 Facilities & Parks Services							
4300 UTILITIES							
Bravo Building - Waste Management Notes: Recycling	2		1,131	1,131	1,131	1,131	1,131
Jail Alpha Bldg and Kitchen - Electric, Water, Sewer, Gas Utilities	2		350,000	350,000	350,000	350,000	350,000
Jail Bravo Bldg - Electric, Water, Sewer, Gas Utilities	2		151,800	151,800	151,800	151,800	151,800
Jail Charlie and Delta Bldgs - Electric, Water, Sewer, Gas Utilities	2		185,000	185,000	185,000	185,000	185,000
Jail Development Services - Electric, Water, Sewer, Gas Utilities	2		6,700	6,700	6,700	6,700	6,700
Jail Foxtrot Dorm - Electric, Water, Sewer, Gas Utilities	2		119,900	119,900	119,900	119,900	119,900
Minimum Security K Dorm - Electric, Water, Sewer, Gas Utilities	2		2,420	2,420	2,420	2,420	2,420
		4300 UTILITIES	816,951	816,951	816,951	816,951	816,951
4600 REPAIR & MAINT SERVICE							
Additional Fire Security Services Notes: Contract – expires 9/30/24 Detention Center	2		25,000	25,000	25,000	25,000	25,000
Additional Roll-up Door Maintenance Notes: Contract - expires 9/30/24 Detention Center	2		6,500	6,500	6,500	6,500	6,500
Exterior Cleaning Notes: Detention Center	2		15,500	15,500	15,500	15,500	15,500
Fire Security Contract Fee Notes: Contract – expires 9/30/24 Detention Center	2		14,071	14,071	14,071	14,071	14,071
I-Con Water Conservation Grant Notes: Withlacoochee Regional Water Supply Authority (WRWSA) Conservation Project	2		23,000	0	0	0	0
Locksmith Services Notes: Detention Center	2		500	500	500	500	500
Low Voltage Repair of Wireless Controls Notes: Detention Locations	2		8,500	8,500	8,500	8,500	8,500
On-Call Electrical Services Contract Notes: Contract - expires 9/30/23 with (2) 1-year term Detention Center	2		25,000	25,000	25,000	25,000	25,000
On-Call Plumbing Services Contract Notes: Contract - expires 10/24/24 Detention Center	2		25,000	25,000	25,000	25,000	25,000
On-Call Roofing Services Contract	2		7,200	7,200	7,200	7,200	7,200

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Notes: Contract - expires 9/30/24 Detention Center							
Roll-up Door Maintenance Service	2		660	660	660	660	660
Notes: Contract - expires 9/30/24 Detention Center							
Stainless Steel All-in-One Toilets	2		24,000	0	0	0	0
Notes: Detention Center							
4600 REPAIR & MAINT SERVICE			174,931	127,931	127,931	127,931	127,931
4601 FUMIGATION							
Additional Pest Control Services	2		4,000	4,000	4,000	4,000	4,000
Notes: Contract - expires 5/10/23 with (2) 1-year term Detention Center							
Pest Control Contract Fee	2		3,372	3,372	3,372	3,372	3,372
Notes: Contract - expires 5/10/23 with (2) 1-year term Detention Center							
4601 FUMIGATION			7,372	7,372	7,372	7,372	7,372
4620 REPAIR & MAINT ELEVATOR							
Additional Elevator Repairs	2		2,800	2,800	2,800	2,800	2,800
Notes: Contract- expires 7/27/23 with (1) 1-year term Detention Center							
Annual State Inspection	2		175	175	175	175	175
Notes: Contract- expires 7/27/23 with (1) 1-year term Detention Center							
Elevator Service Contract Fee	2		1,320	1,320	1,320	1,320	1,320
Notes: Contract- expires 7/27/23 with (1) 1-year term Detention Center							
Elevator Services- Annual 3rd Party Inspection	2		132	132	132	132	132
Notes: Contract - expires 7/27/23 with (1) 1-year term Detention Center							
4620 REPAIR & MAINT ELEVATOR			4,427	4,427	4,427	4,427	4,427
4641 REPAIR & MAINT/AIR COND.							
Duct Cleaning - Annual	2		15,000	15,000	15,000	15,000	15,000
Notes: Alpha, Charlie and Delta Bldgs							
Energy Management System	2		20,652	20,652	20,652	20,652	20,652
Notes: Detention Center							
HVAC Contract Fee - Ice Machine	2		1,190	1,190	1,190	1,190	1,190
Notes: Contract – expires 9/30/23. Kitchen							
HVAC Contract Fee - Preventative Maintenance	2		77,185	77,185	77,185	77,185	77,185
Notes: Contract – expires 9/30/23 Detention Center							
HVAC Parts and Replacement Equipment	2		25,000	25,000	25,000	25,000	25,000
Notes: Detention Center							
On-Call HVAC Services	2		25,000	25,000	25,000	25,000	25,000
Notes: Contract – expires 9/30/23 Detention Center							
4641 REPAIR & MAINT/AIR COND.			164,027	164,027	164,027	164,027	164,027
4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs	2		24,000	24,000	24,000	24,000	24,000
Notes: Contract – expires 9/30/24							
Generator Services Contract Fee	2		14,173	14,173	14,173	14,173	14,173
Notes: Contract – expires 9/30/24 Detention Facilities							
4643 REPAIR & MAINT-GENERATORS			38,173	38,173	38,173	38,173	38,173
4690 NON-CAPITALIZED PROJECTS							
Specialized Hot Water Heater Replacement	2		15,000	0	0	0	0
Notes: Detention Center							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
4900 OTHER CURRENT CHARGES							
Florida Bureau of Elevator Annual Safety Certification	2		75	75	75	75	75
Notes: Detention Center							
Florida Depart of Environmental Protection Placard	2		100	100	100	100	100
Notes: Detention Center							
4900 OTHER CURRENT CHARGES			175	175	175	175	175
5220 GAS & OIL							
Fuel for Emergency Generators	2		4,236	4,236	4,236	4,236	4,236
Notes: Detention Center							
001-100-523 Facilities & Parks Services			1,225,292	1,163,292	1,163,292	1,163,292	1,163,292
001-100-534 Facilities & Parks Services							
4300 UTILITIES							
CDA and Landfill - Sewer Utilities	2		8,976	8,976	8,976	8,976	8,976
CDA and Solid Waste Recycling - Waste Management	2		50,000	50,000	50,000	50,000	50,000
CDA Laydown Yard - Electric Utilities	2		1,014	1,014	1,014	1,014	1,014
4300 UTILITIES			59,990	59,990	59,990	59,990	59,990
4600 REPAIR & MAINT SERVICE							
Fire Security Contract	2		150	150	150	150	150
Notes: Contract – expires 9/30/24 CDA							
On-Call Electric Services Contract	2		2,400	2,400	2,400	2,400	2,400
Notes: Contract - expires 9/30/23 with (2) 1-year term CDA							
On-Call Plumbing Services Contract	2		1,400	1,400	1,400	1,400	1,400
Notes: Contract - expires 10/24/24 CDA							
4600 REPAIR & MAINT SERVICE			3,950	3,950	3,950	3,950	3,950
4641 REPAIR & MAINT/AIR COND.							
HVAC Replacement Staff Room at CDA	2		1,500	1,500	1,500	1,500	1,500
On-Call HVAC Services	2		1,500	1,500	1,500	1,500	1,500
Notes: Contract – expires 9/30/23. CDA							
4641 REPAIR & MAINT/AIR COND.			3,000	3,000	3,000	3,000	3,000
001-100-534 Facilities & Parks Services			66,940	66,940	66,940	66,940	66,940
001-100-541 Facilities & Parks Services							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Repair	2		5,500	5,500	5,500	5,500	5,500
Notes: Contract - expires 7/26/23 with (2) 1-year term Public Works							
Landscape Contract Fee	2		14,564	14,564	14,564	14,564	14,564
Notes: Contract - expires 7/26/23 with (2) 1-year term Public Works							
3400 OTHER SERVICES			20,064	20,064	20,064	20,064	20,064
3434 JANITORIAL SERVICES							
Additional Janitorial Services	2		2,400	2,400	2,400	2,400	2,400
Notes: Contract – expires 11/7/24 with (2) 1-year term Public Works							
Janitorial Service Contract	2		19,550	19,550	19,550	19,550	19,550
Notes: Contract – expires 11/7/24 with (2) 1-year term Public Works							
3434 JANITORIAL SERVICES			21,950	21,950	21,950	21,950	21,950
4300 UTILITIES							
Bushnell Utility - Hydrant behind PW Bldg	1		800	800	800	800	800
Public Works - Waste Management	2		1,800	1,800	1,800	1,800	1,800
Public Works Administration - Electric, Water, Sewer, Gas	2		50,000	50,000	50,000	50,000	50,000
Public Works Maintenance Shop - Electric, Water, Sewer, Gas	2		220	220	220	220	220
Public Works North Annex - Electric Utilities	2		21,600	21,600	21,600	21,600	21,600

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Public Works North Annex - Water, Sewer, Gas Utilities	2		9,600	9,600	9,600	9,600	9,600
		4300 UTILITIES	84,020	84,020	84,020	84,020	84,020
4600 REPAIR & MAINT SERVICE							
Additional Fire Security	2		2,500	2,500	2,500	2,500	2,500
Notes: Contract – expires 9/30/24 Public Works							
Additional Roll-up Door Maintenance	2		4,000	4,000	4,000	4,000	4,000
Notes: Contract - expires 11/9/22 with (2) 1-year term Public Works							
Exterior Cleaning	2		8,200	8,200	8,200	8,200	8,200
Notes: Public Works							
Fire Security Contract Fee	2		2,675	2,675	2,675	2,675	2,675
Notes: Contract – expires 9/30/24 Public Works							
Locksmith Services	2		750	750	750	750	750
Notes: Public Works							
On-Call Electrical Services Contract	2		6,500	6,500	6,500	6,500	6,500
Notes: Contract - expires 9/30/23 with (2) 1-year term Public Works							
On-Call Painting Services Contract	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract - expires 7/22/23 with (0) term Public Works							
On-Call Plumbing Services Contract	2		4,200	4,200	4,200	4,200	4,200
Notes: Contract - expires 10/24/24 Public Works							
On-Call Roofing Services Contract	2		7,500	7,500	7,500	7,500	7,500
Notes: Contract - expires 9/30/24 Public Works							
Proximity Card Access Control System	2		2,750	2,750	2,750	2,750	2,750
Notes: Contract – expires 9/30/24 Public Works							
PW Yard Gate Service and Repairs	2		1,525	1,525	1,525	1,525	1,525
Notes: Facilities Warehouse, Public Works North Annex							
Roll-up Door Maintenance Service	2		6,435	6,435	6,435	6,435	6,435
Notes: Contract - expires 9/30/24 Public Works							
		4600 REPAIR & MAINT SERVICE	50,035	50,035	50,035	50,035	50,035
4601 FUMIGATION							
Additional Pest Control Services	2		400	400	400	400	400
Notes: Contract - expires 5/10/23 with (2) 1-year term Public Works							
Pest Control Contract Fee	2		624	624	624	624	624
Notes: Contract - expires 5/10/23 with (2) 1-year term Public Works							
		4601 FUMIGATION	1,024	1,024	1,024	1,024	1,024
4641 REPAIR & MAINT/AIR COND.							
AC Replacement - Public Works Building	2		0	0	2,200	0	0
Notes: (1) 1.5 ton Condensing Unit							
HVAC Contract Fee	2		980	980	980	980	980
Notes: Contract – expires 9/30/23 Public Works Facilities							
HVAC Parts and Replacement Equipment	2		6,000	3,500	3,500	3,500	3,500
Notes: Public Works Facilities							
On-Call HVAC Services	2		4,200	4,200	4,200	4,200	4,200
Notes: Contract – expires 9/30/23 Public Works Facilities							
		4641 REPAIR & MAINT/AIR COND.	11,180	8,680	10,880	8,680	8,680

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4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs	2		2,014	2,014	2,014	2,014	2,014
Notes: Contract- expires 9/30/24 Public Works Facilities							
Generator Services Contract Fee	2		5,634	5,634	5,634	5,634	5,634
Notes: Contract- expires 9/30/24 Public Works Facilities							
4643 REPAIR & MAINT-GENERATORS			7,648	7,648	7,648	7,648	7,648
4900 OTHER CURRENT CHARGES							
Florida Depart of Environmental Protection Placard	2		100	100	100	100	100
5220 GAS & OIL							
Fuel for Emergency Generator	2		493	493	493	493	493
Notes: Public Works							
5230 PROPANE/NATURAL GAS							
Fuel - Emergency Generator	2		825	825	825	825	825
Notes: Public Works							
001-100-541 Facilities & Parks Services			197,339	194,839	197,039	194,839	194,839
001-100-562 Facilities & Parks Services							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Repair	2		4,500	4,500	4,500	4,500	4,500
Notes: Contract - expires 7/26/23 with (2) 1-year term Animal Services & Health Dept Facilities							
Landscape Contract Fee	2		29,196	29,196	29,196	29,196	29,196
Notes: Contract - expires 7/26/23 with (2) 1-year term Animal Services & Health Dept Facilities							
3400 OTHER SERVICES			33,696	33,696	33,696	33,696	33,696
3434 JANITORIAL SERVICES							
Additional Janitorial Services	2		4,000	4,000	4,000	4,000	4,000
Notes: Contract - expires 11/7/24 with (2) 1-year term Animal Services & Health Dept Facilities							
Janitorial Service Contract	2		38,388	38,388	38,388	38,388	38,388
Notes: Contract - expires 11/7/24 with (2) 1-year term Animal Services & Health Dept Facilities							
3434 JANITORIAL SERVICES			42,388	42,388	42,388	42,388	42,388
4300 UTILITIES							
Animal Services - Waste Mgmt	2		2,500	2,500	2,500	2,500	2,500
Animal Services - Waste Services	2		1,800	1,800	1,800	1,800	1,800
Animal Services & CDA Gate - Electric Utilities	2		600	600	600	600	600
Animal Services Horse Barn - ElectricUtilities	2		4,500	4,500	4,500	4,500	4,500
Animal Services Lift Station - Electric Utilities	2		2,140	2,140	2,140	2,140	2,140
Animal Services New Kennel - Electric Utilities	2		5,000	5,000	5,000	5,000	5,000
Animal Services Office - Electric Utilities	2		8,000	8,000	8,000	8,000	8,000
Animal Services Old Kennel and Cat House - Electric Utilities	2		4,173	4,173	4,173	4,173	4,173
Animal Services Procedure and Laundry Room - Electric Utilities	2		4,173	4,173	4,173	4,173	4,173
Animal Services Procedure Bldg 827 - Electric Utilities	2		2,504	2,504	2,504	2,504	2,504
Animal Services/CDA - Water, Sewer Utilities	2		12,000	12,000	12,000	12,000	12,000
Bushnell Health Dept - Waste Mgmt	2		1,800	1,800	1,800	1,800	1,800
Mosquito Control Fish Pond - Electric Utilities	2		1,800	1,800	1,800	1,800	1,800
Wildwood Health Dept - Waste Mgmt	2		700	700	700	700	700
4300 UTILITIES			51,690	51,690	51,690	51,690	51,690
4600 REPAIR & MAINT SERVICE							
Additional Fire Security	2		3,000	3,000	3,000	3,000	3,000
Notes: Contract - expires 9/30/24 Animal Services & Health Dept Facilities							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Additional Roll-up Door Maintenance Notes: Contract - expires 9/30/24 Animal Services & Health Dept Facilities	2		1,100	1,100	1,100	1,100	1,100
Awning Replacement Notes: Contract - expires 10/24/2024 with (2) 1-yr term Bushnell Health Dept	2		18,000	0	0	0	0
Exterior Cleaning Notes: Animal Services & Health Dept Facilities	2		8,000	8,000	8,000	8,000	8,000
Fire Security Contract Notes: Contract – expires 9/30/24 Animal Services & Health Dept Facilities	2		1,923	1,923	1,923	1,923	1,923
Locksmith Services Notes: Animal Services & Health Dept Facilities	2		500	500	500	500	500
Negative Pressure Cells Notes: Health Dept Facilities	2		2,500	2,500	2,500	2,500	2,500
On-Call Electrical Services Contract Notes: Contract - expires 9/30/23 with (2) 1-year term Animal Services & Health Dept Facilities	2		5,000	5,000	5,000	5,000	5,000
On-Call Painting Services Contract Notes: Contract - expires 7/22/23 with (0) term Animal Services & Health Dept Facilities	2		7,200	7,200	7,200	7,200	7,200
On-Call Plumbing Services Contract Notes: Contract - expires 10/24/24 Animal Services & Health Dept Facilities	2		6,275	6,275	6,275	6,275	6,275
On-Call Roofing Services Contract Notes: Contract - expires 9/30/24 Animal Services & Health Dept Facilities	2		3,000	3,000	3,000	3,000	3,000
Proximity Card Access Control System Services Notes: Contract – expires 9/30/24 Animal Services & Health Dept Facilities	2		3,100	3,100	3,100	3,100	3,100
Roll-up Door Maintenance Service Notes: Contract - expires 9/30/24 Animal Services	2		330	330	330	330	330
		4600 REPAIR & MAINT SERVICE	59,928	41,928	41,928	41,928	41,928
4601 FUMIGATION							
Additional Pest Control Services Notes: Contract - expires 5/10/23 with (2) 1-year term Animal Services & Health Dept Facilities	2		2,250	2,250	2,250	2,250	2,250
Pest Control Contract Fee Notes: Contract - expires 5/10/23 with (2) 1-year term Animal Services & Health Dept Facilities	2		570	570	570	570	570
		4601 FUMIGATION	2,820	2,820	2,820	2,820	2,820
4641 REPAIR & MAINT/AIR COND.							
HVAC Parts and Replacement Equipment Notes: Animal Services & Health Dept	2		3,500	3,500	3,500	3,500	3,500
Ice Machine - HVAC Contract Notes: Contract – expires 9/30/23 Animal Services & Health Dept	2		980	980	980	980	980
On-Call HVAC Services Notes: Contract – expires 9/30/23	2		5,000	5,000	5,000	5,000	5,000
Replace Condensing Units - Bushnell Health Dept Notes: (2) 4.0 Ton, (1) 2.5 Ton, (1) 9000 BTU Mini-split	2		19,500	0	0	0	0
		4641 REPAIR & MAINT/AIR COND.	28,980	9,480	9,480	9,480	9,480
4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs	2		3,884	3,884	3,884	3,884	3,884

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Contract – expires 9/30/24 Health Dept Facilities							
Generator Services Contract Fee	2		3,584	3,584	3,584	3,584	3,584
Notes: Contract – expires 9/30/24 Health Dept Facilities							
4643 REPAIR & MAINT-GENERATORS			7,468	7,468	7,468	7,468	7,468
4690 NON-CAPITALIZED PROJECTS							
Epoxy Floor Project - Animal Services Main Kennel	2		60,000	0	0	0	0
4900 OTHER CURRENT CHARGES							
Florida Department of Environmental Protection Placard	2		50	50	50	50	50
Notes: Bushnell Health Dept							
5220 GAS & OIL							
Fuel - Bushnell Health Dept	2		1,233	1,233	1,233	1,233	1,233
5230 PROPANE/NATURAL GAS							
Fuel - Emergency Generator	2		6,000	6,000	6,000	6,000	6,000
Notes: Animal Services							
Fuel - Emergency Generator	2		1,388	1,388	1,388	1,388	1,388
Notes: Wildwood Health Dept							
5230 PROPANE/NATURAL GAS			7,388	7,388	7,388	7,388	7,388
001-100-562 Facilities & Parks Services			295,641	198,141	198,141	198,141	198,141
001-100-571 Facilities & Parks Services							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Repair	2		6,000	6,000	6,000	6,000	6,000
Notes: Contract - expires 7/26/23 with (2) 1-year term Library Centers							
Landscape Contract Fee	2		38,316	38,316	38,316	38,316	38,316
Notes: Contract - expires 7/26/23 with (2) 1-year term Library Centers							
3400 OTHER SERVICES			44,316	44,316	44,316	44,316	44,316
3434 JANITORIAL SERVICES							
Additional Janitorial Services	2		3,900	3,900	3,900	3,900	3,900
Notes: Contract – expires 11/7/24 with (2) 1-year term Library Centers							
Janitorial Service Contract	2		37,522	37,522	37,522	37,522	37,522
Notes: Contract – expires 11/7/24 with (2) 1-year term Library Centers							
3434 JANITORIAL SERVICES			41,422	41,422	41,422	41,422	41,422
4300 UTILITIES							
Belvedere Library - Electric Utilities	2		18,000	18,000	18,000	18,000	18,000
Belvedere Library - Waste Mgmt	2		3,500	3,500	3,500	3,500	3,500
Belvedere Library - Water, Sewer, Irrigation Utilities	2		6,000	6,000	6,000	6,000	6,000
Bushnell Library - Electric, Water, Sewer, Gas Utilities	2		13,000	13,000	13,000	13,000	13,000
Bushnell Library - Waste Mgmt	2		3,500	3,500	3,500	3,500	3,500
Lake Panasoffkee Library - Electric Utilities	2		13,000	13,000	13,000	13,000	13,000
Lake Panasoffkee Library - Waste Services	2		1,100	1,100	1,100	1,100	1,100
Lake Panasoffkee Library - Water Utilities	2		40	40	40	40	40
Notes: RPZ Valve							
Lake Panasoffkee Library - Water Utilities	2		1,240	1,240	1,240	1,240	1,240
Notes: RPZ Valve #2							
Pinellas Library - Waste Mgmt	2		700	700	700	700	700
Notes: Shares with VSCSC							
Webster - Waste Mgmt	2		1,000	1,000	1,000	1,000	1,000
Webster Library - Electric Utilities	2		9,000	9,000	9,000	9,000	9,000
Webster Library - Water, Sewer, Gas	2		4,400	4,400	4,400	4,400	4,400

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
		4300 UTILITIES	74,480	74,480	74,480	74,480	74,480
4600 REPAIR & MAINT SERVICE							
Additional Fire Security Services	2		3,600	3,600	3,600	3,600	3,600
Notes: Contract – expires 9/30/24 Library Centers							
Additional Painting	2		18,500	0	0	0	0
Notes: Contract - expires 7/22/23 with (0) term Lake Panasoffkee Library							
Exterior Cleaning	2		7,200	7,200	7,200	7,200	7,200
Notes: Library Centers							
Fire Security Contract Fee	2		2,002	2,002	2,002	2,002	2,002
Notes: Contract – expires 9/30/24 Library Centers							
Locksmith Services	2		800	800	800	800	800
Notes: Library Centers							
On-Call Electrical Services Contract	2		3,100	3,100	3,100	3,100	3,100
Notes: Contract - expires - 9/30/23 with (2) 1-year term Library Centers							
On-Call Painting Services Contract	2		6,500	6,500	6,500	6,500	6,500
Notes: Contract - expires 7/22/23 with (0) term Library Centers							
On-Call Plumbing Services Contract	2		4,500	4,500	4,500	4,500	4,500
Notes: Contract - expires 10/24/24 Library Centers							
On-Call Roofing Services Contract	2		2,500	2,500	2,500	2,500	2,500
Notes: Contract - expires 9/30/24 Library Centers							
Proximity Card Access Control System	2		2,000	2,000	2,000	2,000	2,000
Notes: Contract – expires 9/30/24 Library Centers							
		4600 REPAIR & MAINT SERVICE	50,702	32,202	32,202	32,202	32,202
4601 FUMIGATION							
Additional Pest Control Services	2		750	750	750	750	750
Notes: Contract - expires 5/10/23 with (2) 1-year term Library Centers							
Pest Control Contract Fee	2		648	648	648	648	648
Notes: Contract - expires 5/10/23 with (2) 1-year term Library Centers							
		4601 FUMIGATION	1,398	1,398	1,398	1,398	1,398
4641 REPAIR & MAINT/AIR COND.							
HVAC Parts and Equipment Replacement - Library	2		6,000	6,000	6,000	6,000	6,000
On-Call HVAC Services - Library	2		2,800	2,800	2,800	2,800	2,800
Replacement Of 2 HVAC Units - Bushnell Library	2		24,000	0	0	0	0
Notes: Replace (2) Outside 5 ton units							
Scheduled AC Replacement - Belvedere Library	2		0	0	7,800	0	0
Notes: Replace (1) 3.5 ton unit, (1) 4 ton unit and (1) 7.5 ton unit							
		4641 REPAIR & MAINT/AIR COND.	32,800	8,800	16,600	8,800	8,800
		001-100-571 Facilities & Parks Services	245,118	202,618	210,418	202,618	202,618
001-100-572 Facilities & Parks Services							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Repair	2		7,500	7,500	7,500	7,500	7,500
Notes: Contract - expires 7/26/23 with (2) 1-year term Parks							
Landscaping Contract Fee	2		181,935	181,935	181,935	181,935	181,935
Notes: Contract - expires 7/26/23 with (2) 1-year term Parks							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
		3400 OTHER SERVICES	189,435	189,435	189,435	189,435	189,435
3434 JANITORIAL SERVICES							
Additional Janitorial Services	2		8,050	8,050	8,050	8,050	8,050
Notes: Contract – expires 11/7/24 with (2) 1-year term Parks							
Janitorial Service Contract	2		35,801	35,801	35,801	35,801	35,801
Notes: Contract – expires 11/7/24 with (2) 1-year term Parks							
		3434 JANITORIAL SERVICES	43,851	43,851	43,851	43,851	43,851
4300 UTILITIES							
Ballfield Light @ 600 CR459 Electric Utilities	1		700	700	700	700	700
Coleman Landing - Electric Utilities	2		1,020	1,020	1,020	1,020	1,020
Croom Park Restrooms - Electric Utilities	2		595	595	595	595	595
Lake Miona Park - Electric Utilities	2		940	940	940	940	940
Lake Miona Park Restrooms - Electric Utilities	2		1,500	1,500	1,500	1,500	1,500
Lake Okahumpka Park Monthly Water Plant Inspection	2		3,084	3,084	3,084	3,084	3,084
Lake Okahumpka Park Pavilion - Electric Utilities	2		1,027	1,027	1,027	1,027	1,027
Lake Panasoffkee Community Bldg - Electric Utilities	2		8,000	8,000	8,000	8,000	8,000
Lake Panasoffkee Community Bldg - Waste Services	2		3,250	3,250	3,250	3,250	3,250
Lake Panasoffkee Concession - Water Utilities	2		628	628	628	628	628
Notes: RPZ #1							
Lake Panasoffkee Concession #1 - Electric Utilities	2		1,500	1,500	1,500	1,500	1,500
Lake Panasoffkee Concession #2 - Electric Utilities	2		642	642	642	642	642
Lake Panasoffkee Dog Park - Water Utilities	2		500	500	500	500	500
Lake Panasoffkee Fields #1 & #2 - Electric Utilities	2		1,198	1,198	1,198	1,198	1,198
Lake Panasoffkee Fields #3 & #4 - Electric Utilities	2		2,800	2,800	2,800	2,800	2,800
Lake Panasoffkee Park Sign - Electric Utilities	2		696	696	696	696	696
Lake Panasoffkee Recreation Park - Water Utilities	2		600	600	600	600	600
Lake Pansoffkee Concession - Gas Utilities	2		70	70	70	70	70
Marsh Bend Outlet Park - Water Utilities	2		250	250	250	250	250
Marsh Bend Outlet Park Camping Area - Electric Utilities	2		546	546	546	546	546
Marsh Bend Outlet Park Restroom - Electric Utilities	2		899	899	899	899	899
Royal Community Bldg - Electric Utilities	2		3,200	3,200	3,200	3,200	3,200
Royal Community Park - Waste Services	2		2,500	2,500	2,500	2,500	2,500
Rutland Boat Ramp - Electric Utilities	2		899	899	899	899	899
Rutland Boat Ramp/Bath House - Water Utilities	2		780	780	780	780	780
Shady Brook Greenway Park - Electric Utilities	2		663	663	663	663	663
Sumterville Commnity Park - Waste Services	2		2,100	2,100	2,100	2,100	2,100
Sumterville Community Bldg - Electric Utilities	2		2,568	2,568	2,568	2,568	2,568
Sumterville Community Bldg - Water, Sewer Utilities	2		1,500	1,500	1,500	1,500	1,500
Wahoo Community Bldg Pole Lights - Electric Utilities	2		200	200	200	200	200
Whahoo Community Bldg - Electric Utilities	2		1,552	1,552	1,552	1,552	1,552
		4300 UTILITIES	46,407	46,407	46,407	46,407	46,407
4400 RENTALS AND LEASES							
Portable Restroom - Coleman Landing Park and Lake Panasoffkee Dog Park	2		1,335	1,335	1,335	1,335	1,335
4600 REPAIR & MAINT SERVICE							
Additional Fire Security Services	2		2,400	2,400	2,400	2,400	2,400
Notes: Contract – expires 9/30/24 Parks Community Bldgs							
Appliance Repair	2		1,200	1,200	1,200	1,200	1,200
Notes: Parks Community Bldgs							
Environmental Lake Maintenance	2		3,000	3,000	3,000	3,000	3,000

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Lake Miona							
Exterior Cleaning	2		7,600	7,600	7,600	7,600	7,600
Notes: Parks							
Fire Security Contract Fee	2		1,818	1,818	1,818	1,818	1,818
Notes: Contract – expires 9/30/24							
Parks							
Locksmith Services	2		300	300	300	300	300
Notes: Parks							
Mulch Additions for Parks	2		13,400	13,400	13,400	13,400	13,400
On-Call Electrical Services Contract	2		8,000	8,000	8,000	8,000	8,000
Notes: Contract - expires 9/30/23 with (2) 1-year term							
Parks							
On-Call Painting Services Contract	2		5,800	5,800	5,800	5,800	5,800
Notes: Contract - expires 7/22/23 with (0) term							
Parks							
On-Call Plumbing Services Contract	2		6,500	6,500	6,500	6,500	6,500
Notes: Contract - expires 10/24/24							
Parks							
On-Call Roofing Services Contract	2		3,800	3,800	3,800	3,800	3,800
Notes: Contract - expires 9/30/2024							
Parks							
Painting of soccer fields for AYSO support Lake Pan	2		6,000	0	0	0	0
Proximity Card Access Control System	2		2,200	2,200	2,200	2,200	2,200
Notes: Contract - expires 9/30/24							
Parks							
Septic Tank Pump Out	2		2,400	2,400	2,400	2,400	2,400
Notes: Parks Restrooms Semi-Annual							
Signs for Parks	2		2,500	2,500	2,500	2,500	2,500
Notes: Park Locations							
Tennis Court Resurface & Pickle Ball Striping	2		20,000	0	0	0	0
Notes: Lake Panasoffkee							
Tree Trimming, Stump Grinding & Removal	2		5,000	5,000	5,000	5,000	5,000
Notes: Parks							
		4600 REPAIR & MAINT SERVICE	91,918	65,918	65,918	65,918	65,918
4601 FUMIGATION							
Additional Pest Control Services	2		4,700	4,700	4,700	4,700	4,700
Notes: Contract - expires 5/10/23 with (2) 1-year term							
Parks Concession & Comm Bldgs							
Pest Control Contract Fee	2		552	552	552	552	552
Notes: Contract - expires 5/10/23 with (2) 1-year term							
Parks Concession & Comm Bldgs							
		4601 FUMIGATION	5,252	5,252	5,252	5,252	5,252
4641 REPAIR & MAINT/AIR COND.							
Condensing Unit Replacement - Lake Pan Recreation Center	2		12,200	0	0	0	0
Notes: (2) 5-ton Units							
HVAC Parts and Equipment Replacement - Parks	2		3,000	3,000	3,000	3,000	3,000
On-Call HVAC Contract Fee - Parks	2		4,080	4,080	4,080	4,080	4,080
Notes: Contract – expires 9/30/23							
		4641 REPAIR & MAINT/AIR COND.	19,280	7,080	7,080	7,080	7,080
4690 NON-CAPITALIZED PROJECTS							
Royal Community Building Kitchen Renovation	2		45,000	0	0	0	0
Notes: Kitchen Removal - enhance meeting space							
Single/partitioned meeting space							
4900 OTHER CURRENT CHARGES							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Additional Water Testing at County Park Locations	2		800	800	800	800	800
Drinking Water Well Testing	2		1,440	1,440	1,440	1,440	1,440
Notes: (5) Community Well Locations							
Florida DEP Annual Operating Permit & Testing	2		360	360	360	360	360
Notes: Community Well							
4900 OTHER CURRENT CHARGES			2,600	2,600	2,600	2,600	2,600
5200 OPERATING SUPPLIES							
Ball Field Supplies - Parks	2		7,500	7,500	7,500	7,500	7,500
Canoe Replacement	2		3,600	3,600	3,600	3,600	3,600
Furniture Replacement - Parks Community Bldgs	2		1,100	1,100	1,100	1,100	1,100
Park Structures Repair and Replacement	2		2,500	2,500	2,500	2,500	2,500
Playground Structure Repair and Replacement	2		3,500	3,500	3,500	3,500	3,500
5200 OPERATING SUPPLIES			18,200	18,200	18,200	18,200	18,200
5220 GAS & OIL							
Facilities Vehicle-Asset # 025597	2		3,252	3,252	3,252	3,252	3,252
Notes: 95 gals/mo. x 12 mos. x \$2.853/gal							
Facilities Vehicle-Asset #18005	2		3,252	3,252	3,252	3,252	3,252
Notes: 95 gals/mo. x 12 mos. x \$2.853.gal							
Fuel - Multiple Small Vehicles	2		671	671	671	671	671
Notes: (5) Assets							
5220 GAS & OIL			7,175	7,175	7,175	7,175	7,175
5230 PROPANE/NATURAL GAS							
Fuel - Emergency Generator	2		1,500	1,500	1,500	1,500	1,500
Notes: Lake Panasoffkee Rec Center							
001-100-572 Facilities & Parks Services			471,953	388,753	388,753	388,753	388,753
001-100-575 Facilities & Parks Services							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Repair	2		6,000	6,000	6,000	6,000	6,000
Notes: Contract - expires 7/26/23 with (2) 1-year term Fairgrounds							
Landscape Contract Fee	2		33,672	33,672	33,672	33,672	33,672
Notes: Contract - expires 7/26/23 with (2) 1-year term Fairgrounds							
3400 OTHER SERVICES			39,672	39,672	39,672	39,672	39,672
3434 JANITORIAL SERVICES							
Additional Janitorial Services	2		8,000	4,000	4,000	4,000	4,000
Notes: Contract – expires 11/7/24 with (2) 1-year term Fairgrounds							
Janitorial Service Contract	2		16,800	16,800	16,800	16,800	16,800
Notes: Contract – expires 11/7/24 with (2) 1-year term Fairgrounds							
Janitorial Services - Sumter County Fair Week	2		37,000	37,000	37,000	37,000	37,000
3434 JANITORIAL SERVICES			61,800	57,800	57,800	57,800	57,800
4300 UTILITIES							
Sumter County Fairgrounds - Old Kitchen	2		2,200	2,200	2,200	2,200	2,200
Sumter County Fairgrounds - Waste Mgmt	2		1,311	1,311	1,311	1,311	1,311
Notes: Recycling							
Sumter County Fairgrounds - Waste Services	2		4,150	4,150	4,150	4,150	4,150
Sumter County Fairgrounds Ag Center Bldg E - Electric Utilities	2		45,000	45,000	45,000	45,000	45,000
Sumter County Fairgrounds Ag Center Kitchen - Gas Utilities	2		400	400	400	400	400
Sumter County Fairgrounds Arena Main Site Feed - Electric Utilities	2		4,500	4,500	4,500	4,500	4,500
Sumter County Fairgrounds Bldg A Cow Palace - Electric Utilities	2		23,129	23,129	23,129	23,129	23,129
Sumter County Fairgrounds Bldg B Swine Barn - Electric Utilities	2		1,500	1,500	1,500	1,500	1,500

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Sumter County Fairgrounds Bldg D Old McDonald Barn - Electric Utilities	2		1,500	1,500	1,500	1,500	1,500
Sumter County Fairgrounds Bldg E Dock - Electric Utilities	2		600	600	600	600	600
Sumter County Fairgrounds Bldg G 4H - Electric Utilities	2		3,103	3,103	3,103	3,103	3,103
Sumter County Fairgrounds Bldg H Arena Restrooms - Electric Utilities	2		1,391	1,391	1,391	1,391	1,391
Sumter County Fairgrounds Midway - Electric Utilities	2		1,100	1,100	1,100	1,100	1,100
Sumter County Fairgrounds North Meter- Water, Sewer, Gas Utilities	2		32,000	32,000	32,000	32,000	32,000
Sumter County Fairgrounds North Parking - Electric Utilities	2		514	514	514	514	514
Sumter County Fairgrounds Rodeo Arena and Area Camping - Electric Utilities	2		1,600	1,600	1,600	1,600	1,600
Sumter County Fairgrounds South Meter- Water, Sewer, Gas Utilities	2		15,000	15,000	15,000	15,000	15,000
Sumter County Fairgrounds Swine Barn Kitchen - Electric Utilities	2		5,000	5,000	5,000	5,000	5,000
Sumter County Fairgrounds Swine Barn Kitchen - Gas Utilities	2		1,100	1,100	1,100	1,100	1,100
Sumter County Fairgrounds Ag Center Bldg E - Gas Utilities	2		330	330	330	330	330
		4300 UTILITIES	145,428	145,428	145,428	145,428	145,428
4600 REPAIR & MAINT SERVICE							
Additional Fire Security	2		13,100	12,500	12,500	12,500	12,500
Notes: Contract – expires 9/30/24 Fairgrounds							
Additional Painting - Ag Center Exterior	2		40,000	0	0	0	0
Additional Roll-up Door Maintenance	2		1,900	1,900	1,900	1,900	1,900
Notes: Contract - expires 9/30/24 Fairgrounds							
County Fair Repairs and Maintenance	2		37,000	37,000	37,000	37,000	37,000
Exterior Cleaning	2		7,000	7,000	7,000	7,000	7,000
Notes: Fairgrounds							
Fire Security Contract Fee	2		11,234	11,234	11,234	11,234	11,234
Notes: Contract – expires 9/30/24 Fairgrounds							
Floor Polishing	2		25,000	0	0	0	0
Notes: Fairgrounds - Cow Palace & Expo Hall							
Kitchen Equipment Annual Inspection & Repairs	2		2,800	2,800	2,800	2,800	2,800
Notes: Fairgrounds							
Knock Off Mats	2		5,000	0	0	0	0
Notes: Fairgrounds							
On-Call Electrical Services Contract Fee	2		8,000	8,000	8,000	8,000	8,000
Notes: Contract - expires 9/30/23 with (2) 1-year term Fairgrounds							
On-Call Painting Services Contract	2		4,000	4,000	4,000	4,000	4,000
Notes: Contract - expires 7/22/23 with (0) term Fairgrounds							
On-Call Plumbing Services Contract	2		7,500	7,500	7,500	7,500	7,500
Notes: Contract - expires 10/24/24 Fairgrounds							
On-Call Roofing Services Contract	2		3,200	3,200	3,200	3,200	3,200
Notes: Contract - expires 9/30/24 Fairgrounds							
Proximity Card Access Control & Locksmith Services	2		2,200	2,200	2,200	2,200	2,200
Notes: Contract – expires 9/30/24 Fairgrounds							
Roll-up Door Maintenance Service	2		2,200	2,200	2,200	2,200	2,200
Notes: Contract - expires 9/30/24 Fairgrounds							
Upgrade Electrical Services to 50 amp	2		29,000	0	0	0	0
Notes: Accommodate larger RV's and midway rides during events							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
4600 REPAIR & MAINT SERVICE			199,134	99,534	99,534	99,534	99,534
4601 FUMIGATION							
Additional Pest Control Services	2		2,750	2,750	2,750	2,750	2,750
Notes: Contract - expires 5/10/23 with (2) 1-year term Fairgrounds							
Pest Control Contract Fee	2		1,698	1,698	1,698	1,698	1,698
Notes: Contract - expires 5/10/23 with (2) 1-year term Fairgrounds							
4601 FUMIGATION			4,448	4,448	4,448	4,448	4,448
4641 REPAIR & MAINT/AIR COND.							
Additional On-Call HVAC Services - Fairgrounds	2		6,300	6,300	6,300	6,300	6,300
Notes: Contract – expires 9/30/23							
HVAC Parts and Equipment Replacement - Fairgrounds	2		5,000	5,000	5,000	5,000	5,000
On-Call HVAC Contract - Fairgrounds Ice Machine	2		1,470	1,470	1,470	1,470	1,470
Notes: Contract – expires 9/30/23							
4641 REPAIR & MAINT/AIR COND.			12,770	12,770	12,770	12,770	12,770
4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs	2		3,259	3,259	3,259	3,259	3,259
Notes: Contract – expires 9/30/24 Fairgrounds							
Generator Services Contract Fee	2		3,735	3,735	3,735	3,735	3,735
Notes: Contract – expires 9/30/24 Fairgrounds							
4643 REPAIR & MAINT-GENERATORS			6,994	6,994	6,994	6,994	6,994
4690 NON-CAPITALIZED PROJECTS							
Audio Visual Upgrades - Fairgrounds Steer & Swine Barns	2		10,000	0	0	0	0
Concrete Project - Fairgrounds Old McDonalds Barn	2		15,000	0	0	0	0
Double Gate Installation - Fairgrounds South Entrance	2		3,500	0	0	0	0
Electrical Upgrades - Fairgrounds Camper and Steer Barn	2		10,000	0	0	0	0
Fan Installation - Fairgrounds Steer and Swine Barns	2		25,000	0	0	0	0
Fire-rated Curtain - Fairgrounds Ag Center Expo Hall	2		20,000	0	0	0	0
Hot Spot Installation - Fairgrounds	2		10,000	0	0	0	0
Notes: Wi-fi and Cellular Reception Improvement							
Planter Removal - Fairgrounds Entrance	2		10,000	0	0	0	0
Notes: Ticket Window Access Improvement							
Swine and Steer Wash Racks Upgrade - Fairgrounds	2		15,000	0	0	0	0
4690 NON-CAPITALIZED PROJECTS			118,500	0	0	0	0
4900 OTHER CURRENT CHARGES							
Florida Depart of Environmental Protection Registration - Fairgrounds	2		25	25	25	25	25
5220 GAS & OIL							
Fuel for Emergency Generator	2		955	955	955	955	955
Notes: Fairgrounds							
001-100-575 Facilities & Parks Services			589,726	367,626	367,626	367,626	367,626
001-100-603 Facilities & Parks Services							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Repair	2		4,300	800	800	800	800
Notes: Contract - expires 7/26/23 with (2) 1-year term. Public Defender							
Landscape Contract Fee	2		6,888	6,888	6,888	6,888	6,888
Notes: Contract - expires 7/26/23 with (2) 1-year term Public Defender							
3400 OTHER SERVICES			11,188	7,688	7,688	7,688	7,688
3434 JANITORIAL SERVICES							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Additional Janitorial Services Notes: Contract – expires 11/7/24 with (2) 1-year term Public Defender	2		650	650	650	650	650
Janitorial Service Contract Notes: Contract – expires 11/7/24 with (2) 1-year term Public Defender	2		8,575	8,575	8,575	8,575	8,575
3434 JANITORIAL SERVICES			9,225	9,225	9,225	9,225	9,225
4300 UTILITIES							
Public Defender Main and Rock Bldgs - Electric Utilities	2		11,917	11,917	11,917	11,917	11,917
4600 REPAIR & MAINT SERVICE							
Additional Fire Security Services Notes: Contract – expires 9/30/24 Public Defender	2		1,150	1,150	1,150	1,150	1,150
Exterior Cleaning Notes: Public Defender	2		1,950	1,950	1,950	1,950	1,950
Fire Security Contract Fee Notes: Contract – expires 9/30/24 Public Defender	2		1,296	1,296	1,296	1,296	1,296
Locksmith Services Notes: Public Defender	2		150	150	150	150	150
On-Call Electrical Services Contract Notes: Contract - expires 9/30/23 with (2) 1-year term Public Defender	2		1,800	1,800	1,800	1,800	1,800
On-Call Painting Services Contract Notes: Contract - expires 7/22/23 with (0) term Public Defender	2		3,100	1,000	1,000	1,000	1,000
On-Call Plumbing Services Contract Notes: Contract - expires 10/24/24 Public Defender	2		1,250	1,250	1,250	1,250	1,250
On-Call Roofing Contract Notes: Contract - expires 9/30/24 Public Defender	2		1,350	1,350	1,350	1,350	1,350
4600 REPAIR & MAINT SERVICE			12,046	9,946	9,946	9,946	9,946
4601 FUMIGATION							
Additional Pest Control Services Notes: Contract - expires 5/10/23 with (2) 1-year term Public Defender	2		390	390	390	390	390
Pest Control Contract Fee Notes: Contract - expires 5/10/23 with (2) 1-year term Public Defender	2		156	156	156	156	156
4601 FUMIGATION			546	546	546	546	546
4641 REPAIR & MAINT/AIR COND.							
HVAC Parts and Equipment Replacement - Public Defender Notes: Public Defender	2		1,400	1,400	1,400	1,400	1,400
On-Call HVAC Services Contract - Public Defender Notes: Contract – expires 9/30/23	2		2,500	2,500	2,500	2,500	2,500
4641 REPAIR & MAINT/AIR COND.			3,900	3,900	3,900	3,900	3,900
001-100-603 Facilities & Parks Services			48,822	43,222	43,222	43,222	43,222
001-100-685 Facilities & Parks Services							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Repair Notes: Contract - expires 7/26/23 with (2) 1-year term Guardian Ad Litem	2		725	725	725	725	725
Landscape Contract Fee Notes: Contract - expires 7/26/23 with (2) 1-year term Guardian Ad Litem	2		6,888	6,888	6,888	6,888	6,888

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
		3400 OTHER SERVICES	7,613	7,613	7,613	7,613	7,613
3434 JANITORIAL SERVICES							
Additional Janitorial Services	2		650	650	650	650	650
Notes: Contract – expires 11/7/24 with (2) 1-year term Guardian Ad Litem							
Janitorial Service Contract	2		2,620	2,620	2,620	2,620	2,620
Notes: Contract – expires 11/7/24 with (2) 1-year term Guardian Ad Litem							
		3434 JANITORIAL SERVICES	3,270	3,270	3,270	3,270	3,270
4300 UTILITIES							
Guardian Ad Litem - Electric, Water, Sewer, Gas Utilities	2		5,335	5,335	5,335	5,335	5,335
4600 REPAIR & MAINT SERVICE							
Additional Fire Security Services	2		500	500	500	500	500
Notes: Contract - expires 9/30/24 Guardian Ad Litem							
Exterior Cleaning	2		950	950	950	950	950
Notes: Guardian Ad Litem							
Fire Safety Contract Fee	2		108	108	108	108	108
Notes: Contract – expires 9/30/24 Guardian Ad Litem							
On-Call Electrical Services Contract	2		1,500	1,500	1,500	1,500	1,500
Notes: Contract - expires 9/30/23 with (2) 1-year term Guardian Ad Litem							
On-Call Painting Contractor Fee	2		4,800	500	500	500	500
Notes: Contract - expires 7/22/23 with (0) term Guardian Ad Litem							
On-Call Plumbing Contract Fee	2		775	775	775	775	775
Notes: Contract - expires 10/24/24 Guardian Ad Litem							
On-Call Roofing Contract	2		750	750	750	750	750
Notes: Contract - expires 9/30/24 Guardian Ad Litem							
Proximity Card Access Control and Locksmith Services	2		750	750	750	750	750
Notes: Contract – expires 9/30/24 Guardian Ad Litem							
		4600 REPAIR & MAINT SERVICE	10,133	5,833	5,833	5,833	5,833
4601 FUMIGATION							
Additional Pest Control Services	2		436	436	436	436	436
Notes: Contract - expires 5/10/23 with (2) 1-year term Guardian Ad Litem							
Pest Control Contract Fee	2		78	78	78	78	78
Notes: Contract - expires 5/10/23 with (2) 1-year term Guardian Ad Litem							
		4601 FUMIGATION	514	514	514	514	514
4641 REPAIR & MAINT/AIR COND.							
HVAC Parts and Replacement Equipment	2		750	750	750	750	750
Notes: Guardian Ad Litem							
On-Call HVAC Services	2		1,100	1,100	1,100	1,100	1,100
Notes: Contract – expires 9/30/23. Guardian Ad Litem							
		4641 REPAIR & MAINT/AIR COND.	1,850	1,850	1,850	1,850	1,850
		001-100-685 Facilities & Parks Services	28,715	24,415	24,415	24,415	24,415
001-100-711 Facilities & Parks Services							
4600 REPAIR & MAINT SERVICE							
Proximity Card Access Control System	2		8,400	8,400	8,400	8,400	8,400
Notes: Contract - expires 9/30/204 Courthouse and Clerk Locations							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
4900 OTHER CURRENT CHARGES							
Security X-Ray Machines Annual Registration - Courthouse	2		70	70	70	70	70
		001-100-711 Facilities & Parks Services	8,470	8,470	8,470	8,470	8,470
001-100-712 Facilities & Parks Services							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Repair	2		4,500	4,500	4,500	4,500	4,500
Notes: Contract - expires 7/26/23 with (2) 1-year term Clerk & Courthouse Facilities							
Landscape Contract Fee	2		24,276	24,276	24,276	24,276	24,276
Notes: Contract - expires 7/26/23 with (2) 1-year term Clerk & Courthouse Facilities							
		3400 OTHER SERVICES	28,776	28,776	28,776	28,776	28,776
3434 JANITORIAL SERVICES							
Additional Janitorial Services	2		7,250	7,250	7,250	7,250	7,250
Notes: Contract – expires 11/7/24 with (2) 1-year term Clerk & Courthouse Facilities							
Ceramic Tile Steam Cleaning	2		2,500	2,500	2,500	2,500	2,500
Notes: Contract – expires 11/7/24 with (2) 1-year term Historical Courthouse, Judicial Building & Security Vestibule							
Janitorial Service Contract	2		135,442	135,442	135,442	135,442	135,442
Notes: Contract – expires 11/7/24 with (2) 1-year term Clerk & Courthouse Facilities							
		3434 JANITORIAL SERVICES	145,192	145,192	145,192	145,192	145,192
4300 UTILITIES							
Bushnell Parking Deck - Electric, Water Utilities	2		11,000	11,000	11,000	11,000	11,000
Clerk's Records Office - Electric, Water, Sewer, Gas Utilities	2		8,305	8,305	8,305	8,305	8,305
Clerk's Records Warehouse - Electric, Water, Gas Utilities	2		4,840	4,840	4,840	4,840	4,840
Clerk's Records Warehouse - Gas Utilities	2		1,527	1,527	1,527	1,527	1,527
Courthouse - Waste Management	2		1,400	1,400	1,400	1,400	1,400
Notes: Recycling							
Courthouse - Water Utilities	2		1,430	1,430	1,430	1,430	1,430
Notes: 1 1/2" Water Connection							
Courthouse - Water Utilities	2		2,310	2,310	2,310	2,310	2,310
Notes: 1" Water Connection							
Courthouse - Water Utilities	2		4,620	4,620	4,620	4,620	4,620
Notes: 2" Water Connection							
Historical Courthouse - Electric, Water, Sewer, Gas, Utilities	2		58,000	58,000	58,000	58,000	58,000
Judicial Building - Electric, Water, Sewer Utilities	2		160,000	160,000	160,000	160,000	160,000
Security Vestibule - Electric, Water, Sewer Utilities	2		2,310	2,310	2,310	2,310	2,310
		4300 UTILITIES	255,742	255,742	255,742	255,742	255,742
4600 REPAIR & MAINT SERVICE							
Additional Automatic Door Repairs	2		1,500	1,500	1,500	1,500	1,500
Notes: Contract - expires 9/30/24 Clerk & Courthouse Facilities							
Additional Fire Security Services	2		7,040	5,000	5,000	5,000	5,000
Notes: Contract – expires 9/30/24 Clerk & Courthouse Facilities							
Additional Roll-up Door Maintenance	2		2,200	2,200	2,200	2,200	2,200
Notes: Contract - expires 9/30/24 Clerk's Records Warehouse							
Automatic Door Repairs	2		210	210	210	210	210
Notes: Contract - expires 9/30/24 Clerk & Courthouse Facilities							
Exterior Cleaning	2		22,800	22,800	22,800	22,800	22,800
Notes: Clerk & Courthouse Facilities							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Fire Security Contract Fee Notes: Contract – expires 9/30/24 Clerk & Courthouse Facilities	2		7,580	7,580	7,580	7,580	7,580
Locksmith Services Notes: Clerk & Courthouse Facilities	2		750	750	750	750	750
Metal Detectors & X-Ray Devices Notes: Courthouse Security Vestibule	2		800	800	800	800	800
On-Call Electrical Services Contract Notes: Contract - expires 9/30/23 with (2) 1-year term Clerk & Courthouse Facilities	2		15,000	15,000	15,000	15,000	15,000
On-Call Painting Services Contract Notes: Contract - expires 7/22/23 with (0) term Clerk & Courthouse Facilities	2		5,000	5,000	5,000	5,000	5,000
On-Call Plumbing Services Contract Notes: Contract - expires 10/24/24 Clerk & Courthouse Facilities	2		7,500	7,500	7,500	7,500	7,500
On-Call Roofing Services Contract Notes: Contract - expires 9/30/24 Clerk & Courthouse Facilities	2		5,000	5,000	5,000	5,000	5,000
Roll-up Door Maintenance Service Notes: Contract - expires 9/30/24 Clerk & Courthouse Facilities	2		330	330	330	330	330
		4600 REPAIR & MAINT SERVICE	75,710	73,670	73,670	73,670	73,670
4601 FUMIGATION							
Additional Pest Control Services Notes: Contract expires 5/10/23 with (2) 1-year term Clerk & Courthouse Facilities	2		1,775	1,775	1,775	1,775	1,775
Pest Control Contract Fee Notes: Contract - expires 5/10/23 with (2) 1-year term Clerk & Courthouse Facilities	2		2,106	2,106	2,106	2,106	2,106
		4601 FUMIGATION	3,881	3,881	3,881	3,881	3,881
4620 REPAIR & MAINT ELEVATOR							
Additional Elevator Repairs Notes: Contract – expires 7/27/23 with (1) 1-year term Courthouse Facilities	2		6,800	6,800	6,800	6,800	6,800
Annual 3rd Party Inspection Notes: Courthouse Facilities	2		875	875	875	875	875
Elevator Services - Annual 3rd Party Inspection - Courthouse Facilities Notes: Contract – expires 7/27/23 with (1) 1-year term	2		660	660	660	660	660
Elevator Services Contract Fee - Courthouse Facilities Notes: Contract – expires 7/27/23 with (1) 1-year term	2		7,260	7,260	7,260	7,260	7,260
		4620 REPAIR & MAINT ELEVATOR	15,595	15,595	15,595	15,595	15,595
4641 REPAIR & MAINT/AIR COND.							
Chilled Water Testing Notes: Judicial Building & Historical Courthouse	2		950	950	950	950	950
Chiller Maintenance Contract Notes: Contract – expires 9/30/23	2		6,524	6,524	6,524	6,524	6,524
Chiller Repair Parts and Service Outside of Maintenance Agreement Notes: Contract – expires 9/30/23	2		7,500	7,500	7,500	7,500	7,500
HVAC Parts and Replacement Equipment Notes: Contract – expires 9/30/23 Clerk & Courthouse Facilities	2		7,400	7,400	7,400	7,400	7,400
Ice Machine Maintenance HVAC Contract Notes: Contract – expires 9/30/23	2		490	490	490	490	490
On-Call HVAC Services Contract	2		6,200	6,200	6,200	6,200	6,200

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Contract – expires 9/30/23 Clerk & Courthouse Facilities							
4641 REPAIR & MAINT/AIR COND.			29,064	29,064	29,064	29,064	29,064
4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs	2		11,626	11,626	11,626	11,626	11,626
Notes: Contract– expires 9/30/24 Clerk & Courthouse Facilities							
On-Call Emergency Generator Contract Fee	2		8,510	8,510	8,510	8,510	8,510
Notes: Contract– expires 9/30/24 Clerk & Courthouse Facilities							
4643 REPAIR & MAINT-GENERATORS			20,136	20,136	20,136	20,136	20,136
4900 OTHER CURRENT CHARGES							
Bureau of Elevator Safety-Annual Elevator Renewal Certification Fee	2		375	375	375	375	375
Notes: Judicial Complex							
Florida Depart of Environmental Protection Placard	2		50	50	50	50	50
Notes: Judicial Complex							
4900 OTHER CURRENT CHARGES			425	425	425	425	425
5220 GAS & OIL							
Fuel for Generator	2		8,616	3,829	3,829	3,829	3,829
Notes: Clerk & Courthouse Facilities							
001-100-712 Facilities & Parks Services			583,137	576,310	576,310	576,310	576,310
001-120-522 Fire Control							
3419 CONTRACT SVCS -FOREST FIRE CONTROL							
Contract Services - Forest Fire Control	1		14,573	14,573	14,573	14,573	14,573
3429 CONT SVCS - COOPERATIVE FOREST MGMT							
Contract Services - Cooperative Forest Mgmt	1		3,000	3,000	3,000	3,000	3,000
001-120-522 Fire Control			17,573	17,573	17,573	17,573	17,573
001-126-513 Public Information Office							
1200 REGULAR SALARIES AND WAGES							
2253 - Public Information Officer	2		78,501	85,331	92,754	100,824	109,595
2254 - Communication Specialist	2		53,517	58,173	63,234	68,735	74,715
1200 REGULAR SALARIES AND WAGES			132,018	143,504	155,988	169,559	184,310
1400 OVERTIME							
Overtime	2		2,260	2,305	2,351	2,398	2,398
Notes: Overtime that cannot be flexed							
2100 FICA TAXES							
2253 - Public Information Officer	2		6,005	6,971	8,070	9,296	10,675
2254 - Communication Specialist	2		4,094	4,753	5,501	6,337	7,277
2100 FICA TAXES			10,099	11,724	13,571	15,633	17,952
2200 RETIREMENT CONTRIBUTIONS							
2253 - Public Information Officer	2		10,653	11,579	12,587	13,682	14,872
2254 - Communication Specialist	2		7,262	7,894	8,581	9,327	10,139
2200 RETIREMENT CONTRIBUTIONS			17,915	19,473	21,168	23,009	25,011
2300 LIFE AND HEALTH INSURANCE							
2253 - Public Information Officer	2		14,504	14,866	15,238	15,619	16,009
2254 - Communication Specialist	2		14,504	14,866	15,238	15,619	16,009
2300 LIFE AND HEALTH INSURANCE			29,008	29,732	30,476	31,238	32,018
2400 WORKERS' COMPENSATION							
2253 - Public Information Officer	2		118	128	139	151	164
2254 - Communication Specialist	2		80	87	95	103	112
2400 WORKERS' COMPENSATION			198	215	234	254	276
4000 TRAVEL AND PER DIEM							
3CMA Annual Conference	2		1,684	1,684	1,684	1,684	1,684

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
FPRA Annual Conference	2		1,057	1,057	1,057	1,057	1,057
NACIO Annual Conference	2		1,996	1,996	1,996	1,996	1,996
NIOA Annual Conference	2		1,996	1,996	1,996	1,996	1,996
		4000 TRAVEL AND PER DIEM	6,733	6,733	6,733	6,733	6,733
5400 BOOKS, SUBSCRIPT, DUES							
3CMA Associate Membership	2		450	450	450	450	450
FPRA Membership	2		250	250	250	250	250
NACIO Membership	2		85	85	85	85	85
NIOA Membership	2		80	80	80	80	80
		5400 BOOKS, SUBSCRIPT, DUES	865	865	865	865	865
5500 TRAINING							
3CMA Conference Registration	2		775	775	775	775	775
FPRA Conference Registration	2		900	900	900	900	900
NIOA Conference Registration	2		700	700	700	700	700
Public Information Webinars/Training	2		500	500	500	500	500
		5500 TRAINING	2,875	2,875	2,875	2,875	2,875
		001-126-513 Public Information Office	201,971	217,426	234,261	252,564	272,438
001-128-525 Emergency Communications							
1200 REGULAR SALARIES AND WAGES							
2230 - Public Safety Telecommunicator	1		49,628	53,946	58,639	63,741	69,286
2231 - Public Safety Telecommunicator	1		37,057	40,281	43,785	47,595	51,736
2232 - Public Safety Telecommunicator	1		38,391	41,731	45,362	49,308	53,598
2233 - Public Safety Telecommunicator	1		52,635	57,214	62,192	67,603	73,484
2234 - Public Safety Telecommunicator	1		48,385	52,594	57,170	62,144	67,549
2235 - Public Safety Telecommunicator	1		44,451	48,317	52,522	57,090	62,058
2236 - Public Safety Telecommunicator Supervisor	1		75,403	81,963	89,094	96,845	105,271
2237 - Public Safety Telecommunicator Supervisor	1		65,365	71,051	77,232	83,951	91,256
2238 - Public Safety Telecommunicator	1		48,904	53,160	57,784	62,811	68,276
2239 - Public Safety Telecommunicator	1		38,210	41,534	45,149	49,076	53,346
2240 - Public Safety Telecommunicator	1		38,572	41,928	45,576	49,540	53,851
2241 - Public Safety Telecommunicator	1		38,753	42,124	45,789	49,773	54,103
2242 - Public Safety Telecommunicator	1		37,034	40,257	43,759	47,566	51,704
2243 - Public Safety Telecommunicator	1		36,356	39,519	42,957	46,694	50,757
2244 - Public Safety Telecommunicator	1		48,136	52,324	56,876	61,824	67,203
2245 - Public Safety Telecommunicator	1		48,136	52,324	56,876	61,824	67,203
2246 - Public Safety Telecommunicator Supervisor	1		71,310	77,515	84,259	91,588	99,557
2247 - Public Safety Telecommunicator Supervisor	1		60,774	66,062	71,809	78,056	84,848
2248 - Public Safety Telecommunicator	1		37,260	40,503	44,026	47,856	52,019
2249 - Public Safety Telecommunicator	1		48,136	52,324	56,876	61,824	67,203
2250 - Emergency Communications Manager	1		91,184	99,118	107,741	117,114	127,303
2251 - Communications Training Supervisor	1		74,951	81,472	88,560	96,265	104,639
2330 - Public Safety Network Coordinator	2		57,881	62,917	68,390	74,340	80,808
		1200 REGULAR SALARIES AND WAGES	1,186,912	1,290,178	1,402,423	1,524,428	1,657,058
1400 OVERTIME							
Overtime	1		254,776	261,145	267,679	274,371	281,230
2100 FICA TAXES							
2230 - Public Safety Telecommunicator	1		3,797	4,407	5,102	5,877	6,748
2231 - Public Safety Telecommunicator	1		2,835	3,291	3,809	4,388	5,039
2232 - Public Safety Telecommunicator	1		2,937	3,409	3,946	4,546	5,220
2233 - Public Safety Telecommunicator	1		4,027	4,674	5,411	6,233	7,157
2234 - Public Safety Telecommunicator	1		3,701	4,297	4,974	5,730	6,579
2235 - Public Safety Telecommunicator	1		3,400	3,948	4,569	5,264	6,044

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2236 - Public Safety Telecommunicator Supervisor	1		5,768	6,696	7,751	8,929	10,253
2237 - Public Safety Telecommunicator Supervisor	1		5,000	5,805	6,719	7,740	8,888
2238 - Public Safety Telecommunicator	1		3,741	4,343	5,027	5,791	6,650
2239 - Public Safety Telecommunicator	1		2,923	3,393	3,928	4,525	5,196
2240 - Public Safety Telecommunicator	1		2,951	3,425	3,965	4,568	5,245
2241 - Public Safety Telecommunicator	1		2,965	3,442	3,984	4,589	5,270
2242 - Public Safety Telecommunicator	1		2,833	3,289	3,807	4,386	5,036
2243 - Public Safety Telecommunicator	1		2,781	3,229	3,737	4,305	4,944
2244 - Public Safety Telecommunicator	1		3,682	4,275	4,948	5,700	6,546
2245 - Public Safety Telecommunicator	1		3,682	4,275	4,948	5,700	6,546
2246 - Public Safety Telecommunicator Supervisor	1		5,455	6,333	7,330	8,445	9,697
2247 - Public Safety Telecommunicator Supervisor	1		4,649	5,397	6,247	7,197	8,264
2248 - Public Safety Telecommunicator	1		2,850	3,309	3,830	4,412	5,067
2249 - Public Safety Telecommunicator	1		3,682	4,275	4,948	5,700	6,546
2250 - Emergency Communications Manager	1		6,976	8,098	9,373	10,798	12,399
2251 - Communications Training Supervisor	1		5,734	6,656	7,705	8,876	10,192
2330 - Public Safety Network Coordinator	2		4,428	5,140	5,950	6,854	7,871
		2100 FICA TAXES	90,797	105,406	122,008	140,553	161,397
2200 RETIREMENT CONTRIBUTIONS							
2230 - Public Safety Telecommunicator	1		6,735	7,320	7,957	8,650	9,402
2231 - Public Safety Telecommunicator	1		5,029	5,466	5,942	6,459	7,021
2232 - Public Safety Telecommunicator	1		5,210	5,663	6,156	6,691	7,273
2233 - Public Safety Telecommunicator	1		7,143	7,764	8,439	9,174	9,972
2234 - Public Safety Telecommunicator	1		6,566	7,137	7,758	8,433	9,167
2235 - Public Safety Telecommunicator	1		6,032	6,557	7,127	7,747	8,421
2236 - Public Safety Telecommunicator Supervisor	1		10,232	11,122	12,090	13,142	14,285
2237 - Public Safety Telecommunicator Supervisor	1		8,870	9,642	10,480	11,392	12,383
2238 - Public Safety Telecommunicator	1		6,636	7,214	7,841	8,523	9,265
2239 - Public Safety Telecommunicator	1		5,185	5,636	6,127	6,660	7,239
2240 - Public Safety Telecommunicator	1		5,234	5,690	6,185	6,723	7,308
2241 - Public Safety Telecommunicator	1		5,259	5,716	6,214	6,754	7,342
2242 - Public Safety Telecommunicator	1		5,026	5,463	5,938	6,455	7,016
2243 - Public Safety Telecommunicator	1		4,934	5,363	5,829	6,336	6,888
2244 - Public Safety Telecommunicator	1		6,532	7,100	7,718	8,390	9,119
2245 - Public Safety Telecommunicator	1		6,532	7,100	7,718	8,390	9,119
2246 - Public Safety Telecommunicator Supervisor	1		9,677	10,519	11,434	12,429	13,510
2247 - Public Safety Telecommunicator Supervisor	1		8,247	8,965	9,745	10,592	11,514
2248 - Public Safety Telecommunicator	1		5,056	5,496	5,974	6,494	7,059
2249 - Public Safety Telecommunicator	1		6,532	7,100	7,718	8,390	9,119
2250 - Emergency Communications Manager	1		12,374	13,450	14,620	15,892	17,275
2251 - Communications Training Supervisor	1		10,171	11,056	12,018	13,063	14,200
2330 - Public Safety Network Coordinator	2		7,854	8,538	9,281	10,088	10,966
		2200 RETIREMENT CONTRIBUTIONS	161,066	175,077	190,309	206,867	224,863
2300 LIFE AND HEALTH INSURANCE							
2230 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2231 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2232 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2233 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2234 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2235 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2236 - Public Safety Telecommunicator Supervisor	1		14,504	14,866	15,238	15,619	16,009
2237 - Public Safety Telecommunicator Supervisor	1		14,504	14,866	15,238	15,619	16,009

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2238 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2239 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2240 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2241 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2242 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2243 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2244 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2245 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2246 - Public Safety Telecommunicator Supervisor	1		14,504	14,866	15,238	15,619	16,009
2247 - Public Safety Telecommunicator Supervisor	1		14,504	14,866	15,238	15,619	16,009
2248 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2249 - Public Safety Telecommunicator	1		14,504	14,866	15,238	15,619	16,009
2250 - Emergency Communications Manager	1		14,504	14,866	15,238	15,619	16,009
2251 - Communications Training Supervisor	1		14,504	14,866	15,238	15,619	16,009
2330 - Public Safety Network Coordinator	2		14,504	14,866	15,238	15,619	16,009
2300 LIFE AND HEALTH INSURANCE			333,592	341,918	350,474	359,237	368,207
2400 WORKERS' COMPENSATION							
2230 - Public Safety Telecommunicator	1		74	81	88	96	104
2231 - Public Safety Telecommunicator	1		56	60	66	71	78
2232 - Public Safety Telecommunicator	1		58	63	68	74	80
2233 - Public Safety Telecommunicator	1		79	86	93	101	110
2234 - Public Safety Telecommunicator	1		73	79	86	93	101
2235 - Public Safety Telecommunicator	1		67	72	79	86	93
2236 - Public Safety Telecommunicator Supervisor	1		113	123	134	145	158
2237 - Public Safety Telecommunicator Supervisor	1		98	107	116	126	137
2238 - Public Safety Telecommunicator	1		73	80	87	94	102
2239 - Public Safety Telecommunicator	1		57	62	68	74	80
2240 - Public Safety Telecommunicator	1		58	63	68	74	81
2241 - Public Safety Telecommunicator	1		58	63	69	75	81
2242 - Public Safety Telecommunicator	1		56	60	66	71	78
2243 - Public Safety Telecommunicator	1		55	59	64	70	76
2244 - Public Safety Telecommunicator	1		72	78	85	93	101
2245 - Public Safety Telecommunicator	1		72	78	85	93	101
2246 - Public Safety Telecommunicator Supervisor	1		107	116	126	137	149
2247 - Public Safety Telecommunicator Supervisor	1		91	99	108	117	127
2248 - Public Safety Telecommunicator	1		56	61	66	72	78
2249 - Public Safety Telecommunicator	1		72	78	85	93	101
2250 - Emergency Communications Manager	1		137	149	162	176	191
2251 - Communications Training Supervisor	1		112	122	133	144	157
2330 - Public Safety Network Coordinator	2		87	94	103	112	121
2400 WORKERS' COMPENSATION			1,781	1,933	2,105	2,287	2,485
3100 PROFESSIONAL SERVICES							
Professional Services	1		100,000	100,000	100,000	100,000	100,000
3400 OTHER SERVICES							
Other Services	1		5,000	5,000	5,000	5,000	5,000
4000 TRAVEL AND PER DIEM							
Conference and Training Courses - Emergency Communications	1		18,000	18,000	18,000	18,000	18,000
Notes: Travel, lodging, meals and parking							
4600 REPAIR & MAINT SERVICE							
Repair & Maint Services	1		5,000	5,000	5,000	5,000	5,000
5200 OPERATING SUPPLIES							
Operating Supplies	1		6,200	10,000	10,000	10,000	10,000

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
5400 BOOKS, SUBSCRIPT, DUES							
EMD & EFD Accreditation and PST Recertification Fees	1		1,250	1,500	1,500	1,500	1,500
5500 TRAINING							
Training	1		12,400	12,400	12,400	12,400	12,400
001-128-525 Emergency Communications			2,176,774	2,327,557	2,486,898	2,659,643	2,847,140
001-129-525 Data Analytics							
1200 REGULAR SALARIES AND WAGES							
2055 - Data Analytics Manager	2		67,015	72,845	79,183	86,072	93,560
2056 - Data Analytics Technician	2		47,300	51,414	55,887	60,749	66,035
2057 - Data Analytics Technician	2		45,106	49,030	53,296	57,933	62,973
Fire Admin Costs	1		-41,690	-44,933	-48,456	-52,286	-56,450
1200 REGULAR SALARIES AND WAGES			117,731	128,356	139,910	152,468	166,118
1800 PTO SELL-BACK							
PTO Sellback	2		1,289	1,289	1,289	1,289	1,289
Notes: PTO Sellback - 40 hours							
2100 FICA TAXES							
2055 - Data Analytics Manager	2		5,127	5,951	6,889	7,936	9,113
2056 - Data Analytics Technician	2		3,618	4,201	4,862	5,601	6,432
2057 - Data Analytics Technician	2		3,451	4,006	4,637	5,341	6,134
2100 FICA TAXES			12,196	14,158	16,388	18,878	21,679
2200 RETIREMENT CONTRIBUTIONS							
2055 - Data Analytics Manager	2		9,094	9,885	10,745	11,680	12,696
2056 - Data Analytics Technician	2		6,419	6,977	7,584	8,244	8,961
2057 - Data Analytics Technician	2		6,121	6,653	7,232	7,861	8,545
2200 RETIREMENT CONTRIBUTIONS			21,634	23,515	25,561	27,785	30,202
2300 LIFE AND HEALTH INSURANCE							
2055 - Data Analytics Manager	2		14,504	14,866	15,238	15,619	16,009
2056 - Data Analytics Technician	2		14,504	14,866	15,238	15,619	16,009
2057 - Data Analytics Technician	2		14,504	14,866	15,238	15,619	16,009
2300 LIFE AND HEALTH INSURANCE			43,512	44,598	45,714	46,857	48,027
2400 WORKERS' COMPENSATION							
2055 - Data Analytics Manager	2		101	109	119	129	140
2056 - Data Analytics Technician	2		71	77	84	91	99
2057 - Data Analytics Technician	2		68	74	80	87	94
2400 WORKERS' COMPENSATION			240	260	283	307	333
4000 TRAVEL AND PER DIEM							
ESO Conference	2		1,850	0	1,850	0	0
5200 OPERATING SUPPLIES							
Operating Supplies	2		50	50	50	50	50
Notes: Non-Disposable Office Supplies							
5400 BOOKS, SUBSCRIPT, DUES							
CAP Recertification	2		0	0	100	0	0
Notes: Every (3) years plus 36 CEUs							
IAAP Annual Membership	2		150	150	150	150	150
Notary Renewal	2		0	0	0	155	0
5400 BOOKS, SUBSCRIPT, DUES			150	150	250	305	150
5500 TRAINING							
CAP Certification Courses	2		300	300	300	300	300
Notes: 36 CEUs for 1 staff member							
ESO Conference Registration	2		1,249	0	1,249	0	1,249
Notes: Annual Conference for 1 staff member							
5500 TRAINING			1,549	300	1,549	300	1,549

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
001-129-525 Data Analytics			200,201	212,676	232,844	248,239	269,397
001-130-525 Radio Communication Services							
3100 PROFESSIONAL SERVICES							
Annual Radio System Maintenance Agreement	1		1,530,024	1,530,024	1,530,024	1,530,024	1,530,024
Notes: Includes MCM (\$13,489) APX NEXT Smart Service (\$355,316.56)							
Cybersecurity Annual Maint Monitoring	1		120,000	120,000	120,000	120,000	120,000
3100 PROFESSIONAL SERVICES			1,650,024	1,650,024	1,650,024	1,650,024	1,650,024
3400 OTHER SERVICES							
Frequency Protection Service	1		750	750	750	750	750
4300 UTILITIES							
Tower Site Electricity	1		50,000	50,000	50,000	50,000	50,000
4400 RENTALS AND LEASES							
American Tower Lease	1		79,605	79,605	79,605	79,605	79,605
NSCUDD Lease Agreement	1		1	1	1	1	1
Sumter Communications, Inc Tower Lease	1		176,807	176,807	176,807	176,807	176,807
VCCDD Lease Agreement	1		1	1	1	1	1
4400 RENTALS AND LEASES			256,414	256,414	256,414	256,414	256,414
4600 REPAIR & MAINT SERVICE							
MPLS Maintenance	1		23,758	23,758	23,758	23,758	23,758
Non-SUA Radio Repairs	1		8,000	8,000	8,000	8,000	8,000
Repair & Maint Serv	1		660,000	660,000	660,000	660,000	660,000
Site Battery Annual Maintenance and Replacement	1		22,142	22,142	22,142	22,142	22,142
Vehicle Radio Install and Removal	1		26,265	26,265	26,265	26,265	26,265
4600 REPAIR & MAINT SERVICE			740,165	740,165	740,165	740,165	740,165
5200 OPERATING SUPPLIES							
Antenna (5 in 1) Replacements	1		1,500	1,500	1,500	1,500	1,500
CradelPaint Modem Replacements	1		1,000	1,000	1,000	1,000	1,000
Operating Supplies	1		27,855	27,855	27,855	27,855	27,855
Radio Cache Deployment Kits	1		2,400	2,400	2,400	2,400	2,400
Radio Supplies and Accessories	1		20,000	20,000	20,000	20,000	20,000
5200 OPERATING SUPPLIES			52,755	52,755	52,755	52,755	52,755
5230 PROPANE/NATURAL GAS							
Fuel - Emergency Generator - Wildwood Tower	1		2,500	2,500	2,500	2,500	2,500
5400 BOOKS, SUBSCRIPT, DUES							
Motorola Technical Use Annual Dues	1		100	100	100	100	100
6450 MACH & EQPT \$1,000 - \$9,999							
APX 1500 Radios	1		50,000	50,000	50,000	50,000	50,000
APX 900 Radio	1		25,000	25,000	25,000	25,000	25,000
APX Next Radios	1		75,000	75,000	75,000	75,000	75,000
APX Radio Bank Chargers	1		1,500	1,500	1,500	1,500	1,500
Mach & Eqpt \$1,000-\$9,999	1		20,400	20,400	20,400	20,400	20,400
SetCam LiberatorMax Conversations	1		120,276	15,000	15,000	15,000	15,000
Notes: Replacement of all headsets							
6450 MACH & EQPT \$1,000 - \$9,999			292,176	186,900	186,900	186,900	186,900
001-130-525 Radio Communication Services			3,044,884	2,939,608	2,939,608	2,939,608	2,939,608
001-131-538 Stormwater Program							
3100 PROFESSIONAL SERVICES							
Consultant Services for Stormwater	2		10,000	10,000	10,000	10,000	10,000
Notes: Studies, plans & grant application materials							
3445 DRAINAGE CANAL/CROSSOVER ASSESS/REP							
Gant and South Sumter Canal Cleaning	2		75,000	100,000	250,000	250,000	50,000

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: FY 24 Spray (D, D1, F, G) FY 24 Clearing (Portion of Canal C to Withlacoochee River)							
3455 OUTLET RIVER WATERSHED MGMT PLAN							
Outlet River Watershed Management Plan	2		0	50,000	500,000	500,000	0
4600 REPAIR & MAINT SERVICE							
Storm Sewer CCTV Assessment and Repair	2		500,000	500,000	500,000	500,000	500,000
		001-131-538 Stormwater Program	585,000	660,000	1,260,000	1,260,000	560,000
001-140-515 Planning Services							
1200 REGULAR SALARIES AND WAGES							
2049 - Planning Manager	2		116,575	126,717	137,741	149,726	162,751
2050 - Planner	2		72,374	78,669	85,514	92,954	101,041
2051 - Planner	2		96,543	104,942	114,072	123,996	134,784
2228 - Planner	2		67,874	73,779	80,198	87,175	94,759
		1200 REGULAR SALARIES AND WAGES	353,366	384,107	417,525	453,851	493,335
2100 FICA TAXES							
2049 - Planning Manager	2		8,918	10,353	11,562	12,253	12,944
2050 - Planner	2		5,537	6,427	7,440	8,570	9,841
2051 - Planner	2		7,386	8,574	9,924	11,432	12,944
2228 - Planner	2		5,192	6,028	6,977	8,038	9,230
		2100 FICA TAXES	27,033	31,382	35,903	40,293	44,959
2200 RETIREMENT CONTRIBUTIONS							
2049 - Planning Manager	2		40,242	43,743	47,548	51,685	56,182
2050 - Planner	2		9,821	10,675	11,604	12,614	13,711
2051 - Planner	2		13,101	14,241	15,480	16,826	18,290
2228 - Planner	2		9,211	10,012	10,883	11,830	12,859
		2200 RETIREMENT CONTRIBUTIONS	72,375	78,671	85,515	92,955	101,042
2300 LIFE AND HEALTH INSURANCE							
2049 - Planning Manager	2		14,504	14,866	15,238	15,619	16,009
2050 - Planner	2		14,504	14,866	15,238	15,619	16,009
2051 - Planner	2		14,504	14,866	15,238	15,619	16,009
2228 - Planner	2		14,504	14,866	15,238	15,619	16,009
		2300 LIFE AND HEALTH INSURANCE	58,016	59,464	60,952	62,476	64,036
2400 WORKERS' COMPENSATION							
2049 - Planning Manager	2		175	190	207	225	244
2050 - Planner	2		109	118	128	139	152
2051 - Planner	2		145	157	171	186	202
2228 - Planner	2		102	111	120	131	142
		2400 WORKERS' COMPENSATION	531	576	626	681	740
3100 PROFESSIONAL SERVICES							
Professional Services	2		120,000	120,000	120,000	120,000	120,000
Notes: PZSM, Operations Permit Inspections,							
3131 MINE MONITORING							
Annual Limerock Mine Monitoring	2		27,000	27,000	27,000	27,000	27,000
3400 OTHER SERVICES							
PZSM Meetings Audio Support	2		6,000	6,000	6,000	6,000	6,000
4000 TRAVEL AND PER DIEM							
AICP and CFM Certification Maintenance	2		2,690	2,690	2,690	2,690	2,690
Notes: Travel, lodging, meals and parking for (2) conferences							
CFM Course	2		5,164	5,164	5,164	5,164	5,164
Notes: Travel, lodging, meals and parking for (4) courses							
Florida APA Conferences	2		1,800	1,800	1,800	1,800	1,800
Notes: Travel, lodging, meals and parking for (2) staff							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
4912 RPC PER CAPITA ASSESSMENT		4000 TRAVEL AND PER DIEM	9,654	9,654	9,654	9,654	9,654
ECFRPC Annual Payment	2		29,543	29,543	29,543	29,543	29,543
4940 RECORDING FEES-ADMIN							
Recording Fees for Zoning Approvals and Lien Documents	2		3,000	3,000	3,000	3,000	3,000
5400 BOOKS, SUBSCRIPT, DUES							
APA and AICP Annual Dues	2		2,000	2,000	2,000	2,000	2,000
Notes: DSD (1) and 4 planners							
ASFPM and FFMA Annual Dues	2		2,125	2,125	2,125	2,125	2,125
Notes: 875 for ASFPM + 1250 for CFM maint							
FPZA Annual Dues	2		214	214	214	214	214
Notes: 1 membership							
5400 BOOKS, SUBSCRIPT, DUES			4,339	4,339	4,339	4,339	4,339
5500 TRAINING							
CFM Course & Exam Fees	2		3,080	3,080	3,080	3,080	3,080
Notes: 4 CFM tests + \$225 per course							
Florida APA Annual Conference Registration	2		1,010	1,010	1,010	1,010	1,010
Notes: 2 participants							
5500 TRAINING			4,090	4,090	4,090	4,090	4,090
001-140-515 Planning Services			714,947	757,826	804,147	853,882	907,738
001-150-525 Emergency Management							
1200 REGULAR SALARIES AND WAGES							
2053 - Emergency Management Technician	1		42,483	46,179	50,197	54,564	59,311
2054 - Emergency Management Director	1		97,018	105,459	114,633	124,606	135,447
60579-Certification Increase	1		1,207	1,231	0	0	0
Notes: 60579-Certified Emergency Manager							
1200 REGULAR SALARIES AND WAGES			140,708	152,869	164,830	179,170	194,758
2100 FICA TAXES							
2053 - Emergency Management Technician	1		3,250	3,773	4,367	5,031	5,777
2054 - Emergency Management Director	1		7,422	8,616	9,973	11,489	12,944
60579- FICA - Certification Increase	1		93	95	0	0	0
Notes: 60579-Certified Emergency Manager							
2100 FICA TAXES			10,765	12,484	14,340	16,520	18,721
2200 RETIREMENT CONTRIBUTIONS							
2053 - Emergency Management Technician	1		5,765	6,267	6,812	7,404	8,049
2054 - Emergency Management Director	1		13,165	14,311	15,556	16,909	18,380
60579 - Regular - Certification Increase	1		120	122	0	0	0
Notes: 60579-Certified Emergency Manager							
2200 RETIREMENT CONTRIBUTIONS			19,050	20,700	22,368	24,313	26,429
2300 LIFE AND HEALTH INSURANCE							
2053 - Emergency Management Technician	1		14,504	14,866	15,238	15,619	16,009
2054 - Emergency Management Director	1		14,504	14,866	15,238	15,619	16,009
2300 LIFE AND HEALTH INSURANCE			29,008	29,732	30,476	31,238	32,018
2400 WORKERS' COMPENSATION							
2053 - Emergency Management Technician	1		64	69	75	82	89
2054 - Emergency Management Director	1		146	158	172	187	203
60579 - 8810 - Certification Increase	1		4	4	0	0	0
Notes: 60579-Certified Emergency Manager							
2400 WORKERS' COMPENSATION			214	231	247	269	292
5210 FOOD							
Food & Coffee Supplies	1		75	75	75	75	75
5220 GAS & OIL							

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
WEX Fuel Account	1		4,400	4,400	4,400	4,400	4,400
		001-150-525 Emergency Management	204,220	220,491	236,736	255,985	276,693
001-153-525 Emergency Management Grants							
1201 CLASS C PER/DIEM							
Per Diem	1		100	100	100	100	100
Notes: FDEM Region & LEPC Meetings							
3100 PROFESSIONAL SERVICES							
Annual Accreditation Review	1		2,840	2,840	2,840	2,840	2,840
Professional Services	1		30,426	30,426	30,426	30,426	30,426
Notes: EMAP Continuous Admin Compliance Program (\$2,950/yr) ECFRPC Tech assistance w planning (\$30,000)							
		3100 PROFESSIONAL SERVICES	33,266	33,266	33,266	33,266	33,266
4000 TRAVEL AND PER DIEM							
Conference and Training Courses - Emergency Management	1		4,000	4,000	4,000	4,000	4,000
Notes: Florida Emergency Preparedness Conference National Hurricane Conference							
4100 COMMUNICATION SERVICES							
Satellite Radio Services Fees	1		1,300	1,300	1,300	1,300	1,300
4400 RENTALS AND LEASES							
Sumter Communications Inc Tower Lease NOAA	1		16,625	17,124	17,638	18,167	18,712
Notes: NOAA Agreement 3% annual increase per agreement							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Web EOC Annual Fee	1		30,724	30,724	30,724	30,724	30,724
5200 OPERATING SUPPLIES							
Operating Supplies	1		4,000	4,000	4,000	4,000	4,000
Notes: EOC operating supplies incident operations Shelter Supplies							
5400 BOOKS, SUBSCRIPT, DUES							
Professional Association Annual Dues	1		600	600	600	600	600
Notes: Florida Emergency Preparedness Association membership International Association of Emergency Managers membership							
5500 TRAINING							
Disaster Drills & Exercises	1		7,191	7,191	7,191	7,191	7,191
National Incident Management System Courses	1		8,000	8,000	8,000	8,000	8,000
		5500 TRAINING	15,191	15,191	15,191	15,191	15,191
		001-153-525 Emergency Management Grants	105,806	106,305	106,819	107,348	107,893
001-155-525 E-911 Telephone System/Public Safety and Support							
3100 PROFESSIONAL SERVICES							
Screen Capture Capability	1		34,568	34,568	34,568	34,568	34,568
3400 OTHER SERVICES							
Professional GIS Services for 9-1-1	1		217,794	217,794	217,794	217,794	217,794
4100 COMMUNICATION SERVICES							
Back-up PSAP Logger Board Maintenance	1		37,292	37,292	37,292	37,292	37,292
4600 REPAIR & MAINT SERVICE							
	1		53,237	23,522	0	0	0
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Screen Capture Maintenance	1		6,845	6,845	6,845	6,845	6,845
		001-155-525 E-911 Telephone System/Public Safety and Support	349,736	320,021	296,499	296,499	296,499
001-166-525 EMPG SUPP Award							
3100 PROFESSIONAL SERVICES							
Professional Services	1		37,841	0	0	0	0
Notes: Relocation RACES radio equipment SECO Tower							

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
4600 REPAIR & MAINT SERVICE							
EOC Audio/Visual Equipment Maintenance	1		3,000	5,000	5,000	5,000	5,000
Notes: EOC Audio/Visual Equipment Maintenance							
4700 PRINTING AND BINDING							
Public Education Material	1		2,000	2,000	2,000	2,000	2,000
Notes: Public Disaster Planning Guides Hurricane Tracking Maps							
5200 OPERATING SUPPLIES							
RACES Operating Supplies	1		2,000	2,000	2,000	2,000	2,000
Notes: Includes headsets, batteries, antennas and cabling							
6400 MACH & EQPT >= \$10,000							
EOC Audio/Visual Enhancement Project	1		10,000	0	0	0	0
Notes: Promethean ActivePanel for South PSC							
6450 MACH & EQPT \$1,000 - \$9,999							
MACH & EQPT => \$1000-\$5000	1		2,200	0	0	0	0
Notes: Barco Clickshare for South PSC							
		001-166-525 EMPG SUPP Award	57,041	9,000	9,000	9,000	9,000
001-170-534 Solid Waste							
3100 PROFESSIONAL SERVICES							
Vaccinations for CDA Staff	2		1,000	1,000	1,000	1,000	1,000
Notes: New Staff Vaccination Requirements (3) HEP A-Series (2 Shots) HEP B-Series (3 Shots) Tdap							
3400 OTHER SERVICES							
Contracted Services for Solid Waste	2		200,000	200,000	200,000	200,000	200,000
Notes: Disposal and Transportation of Municipal Solid Waste (MSW) Construction & Demolition (C&D), Brush, Single Stream Recycling (SSR) Transportation only of Tires and Metal							
Gasoline Disposal Contract	2		1,000	1,000	1,000	1,000	1,000
Household Electronic & Hazardous Waste Collection	2		150,000	150,000	150,000	150,000	150,000
Notes: Cooperative events with Marion County BOCC (April and November)							
Household Electronic & Hazardous Waste Collection	2		150,000	150,000	150,000	150,000	150,000
Notes: Cooperative events with Marion County BOCC January & August							
Household Electronic & Hazardous Waste Collection	2		10,000	10,000	10,000	10,000	10,000
Notes: Electronic disposal for January & August							
Oil and Oil Filters Disposal CDA	2		1,000	1,000	1,000	1,000	1,000
Notes: Disposal of Oil and Oil Filter Waste							
		3400 OTHER SERVICES	512,000	512,000	512,000	512,000	512,000
4600 REPAIR & MAINT SERVICE							
Compactor and Bailer Maintenance Contract	2		2,500	2,500	2,500	2,500	2,500
4950 TIRE DISPOSAL							
Tire Disposal CDA and Public Works	2		10,000	10,000	10,000	10,000	10,000
5500 TRAINING							
Solid Waste Workshops and Spotter Training	2		500	500	500	500	500
Notes: New Hires and Renewals							
		001-170-534 Solid Waste	526,000	526,000	526,000	526,000	526,000
001-180-537 County Agent							
3130 PROF SVCS - IFAS							
Professional Services - IFAS	3		520,713	536,334	552,424	568,997	568,997
Notes: Per Budget Request							

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
5220 GAS & OIL							
GAS & OIL	2		1,627	1,659	1,693	1,726	1,726
		001-180-537 County Agent	522,340	537,993	554,117	570,723	570,723
001-190-553 Veterans Service							
1200 REGULAR SALARIES AND WAGES							
2161 - Veterans Service Officer Manager	3		55,190	59,992	65,211	70,884	77,051
2162 - Veterans Counselor	3		44,744	48,637	52,868	57,469	62,468
2163 - Veterans Services Officer	3		68,281	74,221	80,678	87,698	95,328
2352 - Veterans Services Officer	3		54,919	59,697	64,891	70,535	76,673
		1200 REGULAR SALARIES AND WAGES	223,134	242,547	263,648	286,586	311,520
2100 FICA TAXES							
2161 - Veterans Service Officer Manager	3		4,222	4,901	5,673	6,536	7,505
2162 - Veterans Counselor	3		3,423	3,974	4,600	5,299	6,084
2163 - Veterans Services Officer	3		5,223	6,064	7,019	8,086	9,285
2352 - Veterans Services Officer	3		4,201	4,877	5,645	6,503	7,468
		2100 FICA TAXES	17,069	19,816	22,937	26,424	30,342
2200 RETIREMENT CONTRIBUTIONS							
2161 - Veterans Service Officer Manager	3		7,489	8,141	8,849	9,619	10,456
2162 - Veterans Counselor	3		6,072	6,600	7,174	7,798	8,477
2163 - Veterans Services Officer	3		9,266	10,072	10,948	11,901	12,936
2352 - Veterans Services Officer	3		7,452	8,101	8,806	9,572	10,404
		2200 RETIREMENT CONTRIBUTIONS	30,279	32,914	35,777	38,890	42,273
2300 LIFE AND HEALTH INSURANCE							
2161 - Veterans Service Officer Manager	3		14,504	14,866	15,238	15,619	16,009
2162 - Veterans Counselor	3		14,504	14,866	15,238	15,619	16,009
2163 - Veterans Services Officer	3		14,504	14,866	15,238	15,619	16,009
2352 - Veterans Services Officer	3		14,504	14,866	15,238	15,619	16,009
		2300 LIFE AND HEALTH INSURANCE	58,016	59,464	60,952	62,476	64,036
2400 WORKERS' COMPENSATION							
2161 - Veterans Service Officer Manager	3		83	90	98	106	116
2162 - Veterans Counselor	3		67	73	79	86	94
2163 - Veterans Services Officer	3		102	111	121	132	143
2352 - Veterans Services Officer	3		82	90	97	106	115
		2400 WORKERS' COMPENSATION	334	364	395	430	468
4000 TRAVEL AND PER DIEM							
Conference and Training Courses - Veterans Affairs	3		8,500	8,500	8,500	8,500	8,500
4800 PROMOTIONAL ACTIVITIES							
Promotional Activities	3		1,000	1,000	1,000	1,000	1,000
5400 BOOKS, SUBSCRIPT, DUES							
Books, Subscript, Dues	3		750	200	800	200	900
Sumter County Business Cards and Banners	3		250	250	250	250	250
		5400 BOOKS, SUBSCRIPT, DUES	1,000	450	1,050	450	1,150
5500 TRAINING							
Florida County Veterans Service Officers Association Training	3		850	850	850	850	850
Florida Department of Veteran Affairs Training	3		1,500	1,500	1,500	1,500	1,500
		5500 TRAINING	2,350	2,350	2,350	2,350	2,350
		001-190-553 Veterans Service	341,682	367,405	396,609	427,106	461,639
001-195-562 Local Mosquito Control							
3100 PROFESSIONAL SERVICES							
Contracted Mosquito Control Services	1		533,520	533,520	533,520	533,520	533,520
4000 TRAVEL AND PER DIEM							
FMCA Conference	1		750	750	750	750	750

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
5400 BOOKS, SUBSCRIPT, DUES							
FL Mosquito Control Association (FMCA) Annual Dues	1		1,500	1,500	1,500	1,500	1,500
5500 TRAINING							
DODD Short Course Training	1		800	800	800	800	800
		001-195-562 Local Mosquito Control	536,570	536,570	536,570	536,570	536,570
001-200-562 Animal Services							
1200 REGULAR SALARIES AND WAGES							
2164 - Animal Control Supervisor	1		53,608	58,271	63,341	68,852	74,841
2165 - Animal Control Officer	1		34,005	36,963	40,179	43,675	47,475
2166 - Animal Control Officer	1		48,136	52,324	56,876	61,824	67,203
2167 - Animal Control Technician	1		40,426	43,943	47,766	51,922	56,439
2168 - Animal Control Officer	1		48,136	52,324	56,876	61,824	67,203
2169 - Animal Services Manager	1		76,714	83,388	90,644	98,529	107,101
2170 - Animal Control Officer	1		33,824	36,767	39,966	43,442	47,221
2171 - Animal Control Officer	1		48,136	52,324	56,876	61,824	67,203
2172 - Animal Control Officer	1		37,034	40,257	43,759	47,566	51,704
2173 - Animal Control Technician	1		40,426	43,943	47,766	51,922	56,439
2174 - Animal Control Technician	1		40,426	43,943	47,766	51,922	56,439
2175 - Animal Control Technician	1		40,426	43,943	47,766	51,922	56,439
2176 - Animal Control Officer	1		35,656	38,757	42,129	45,794	49,778
2177 - Animal Control Technician	1		40,426	43,943	47,766	51,922	56,439
2178 - Animal Control Technician	1		28,262	30,721	33,394	36,299	39,457
2179 - Animal Control Supervisor	1		65,997	71,739	77,980	84,765	92,140
2180 - Veterinarian Technician	1		49,809	54,142	58,852	63,973	69,539
2229 - Veterinarian Technician	1		40,086	43,575	47,365	51,486	55,965
2252 - Veterinarian	1		135,680	147,484	160,315	174,263	189,424
2343 - Animal Control Technician	1		28,262	30,721	33,394	36,299	39,457
2344 - Animal Control Technician	1		40,426	43,943	47,766	51,922	56,439
2345 - Animal Control Technician Supervisor	1		54,941	59,721	64,917	70,565	76,704
2346 - Animal Control Technician Supervisor	1		64,415	70,019	76,111	82,732	89,930
2347 - Animal Control Technician Supervisor	1		45,039	48,956	53,216	57,846	62,879
FTO Incentive	1		14,560	14,560	14,560	14,560	14,560
		1200 REGULAR SALARIES AND WAGES	1,184,856	1,286,671	1,397,346	1,517,650	1,648,418
1400 OVERTIME							
Overtime	1		115,482	115,482	115,482	115,482	115,482
1800 PTO SELL-BACK							
PTO Sell Back	1		1,904	1,942	1,981	2,021	2,061
2100 FICA TAXES							
2164 - Animal Control Supervisor	1		4,101	4,761	5,511	6,348	7,290
2165 - Animal Control Officer	1		2,601	3,020	3,496	4,027	4,624
2166 - Animal Control Officer	1		3,682	4,275	4,948	5,700	6,546
2167 - Animal Control Technician	1		3,093	3,590	4,156	4,787	5,497
2168 - Animal Control Officer	1		3,682	4,275	4,948	5,700	6,546
2169 - Animal Services Manager	1		5,869	6,813	7,886	9,084	10,432
2170 - Animal Control Officer	1		2,588	3,004	3,477	4,005	4,599
2171 - Animal Control Officer	1		3,682	4,275	4,948	5,700	6,546
2172 - Animal Control Officer	1		2,833	3,289	3,807	4,386	5,036
2173 - Animal Control Technician	1		3,093	3,590	4,156	4,787	5,497
2174 - Animal Control Technician	1		3,093	3,590	4,156	4,787	5,497
2175 - Animal Control Technician	1		3,093	3,590	4,156	4,787	5,497
2176 - Animal Control Officer	1		2,728	3,166	3,665	4,222	4,848
2177 - Animal Control Technician	1		3,093	3,590	4,156	4,787	5,497

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2178 - Animal Control Technician	1		2,162	2,510	2,905	3,347	3,843
2179 - Animal Control Supervisor	1		5,049	5,861	6,784	7,815	8,974
2180 - Veterinarian Technician	1		3,810	4,423	5,120	5,898	6,773
2229 - Veterinarian Technician	1		3,067	3,560	4,121	4,747	5,451
2252 - Veterinarian	1		10,167	10,858	11,562	12,253	12,944
2343 - Animal Control Technician	1		2,162	2,510	2,905	3,347	3,843
2344 - Animal Control Technician	1		3,093	3,590	4,156	4,787	5,497
2345 - Animal Control Technician Supervisor	1		4,203	4,879	5,648	6,506	7,471
2346 - Animal Control Technician Supervisor	1		4,928	5,721	6,622	7,628	8,759
2347 - Animal Control Technician Supervisor	1		3,445	4,000	4,630	5,333	6,124
		2100 FICA TAXES	89,317	102,740	117,919	134,768	153,631
2200 RETIREMENT CONTRIBUTIONS							
2164 - Animal Control Supervisor	1		7,275	7,907	8,595	9,343	10,156
2165 - Animal Control Officer	1		4,614	5,016	5,452	5,927	6,442
2166 - Animal Control Officer	1		6,532	7,100	7,718	8,390	9,119
2167 - Animal Control Technician	1		5,486	5,963	6,482	7,046	7,659
2168 - Animal Control Officer	1		6,532	7,100	7,718	8,390	9,119
2169 - Animal Services Manager	1		10,410	11,316	12,300	13,370	14,534
2170 - Animal Control Officer	1		4,590	4,989	5,423	5,895	6,408
2171 - Animal Control Officer	1		6,532	7,100	7,718	8,390	9,119
2172 - Animal Control Officer	1		5,026	5,463	5,938	6,455	7,016
2173 - Animal Control Technician	1		5,486	5,963	6,482	7,046	7,659
2174 - Animal Control Technician	1		5,486	5,963	6,482	7,046	7,659
2175 - Animal Control Technician	1		5,486	5,963	6,482	7,046	7,659
2176 - Animal Control Officer	1		4,838	5,259	5,717	6,214	6,755
2177 - Animal Control Technician	1		5,486	5,963	6,482	7,046	7,659
2178 - Animal Control Technician	1		3,835	4,169	4,531	4,926	5,354
2179 - Animal Control Supervisor	1		8,956	9,735	10,582	11,503	12,503
2180 - Veterinarian Technician	1		6,759	7,347	7,986	8,681	9,436
2229 - Veterinarian Technician	1		5,440	5,913	6,427	6,987	7,595
2252 - Veterinarian	1		18,412	20,014	21,755	23,647	25,705
2343 - Animal Control Technician	1		3,835	4,169	4,531	4,926	5,354
2344 - Animal Control Technician	1		5,486	5,963	6,482	7,046	7,659
2345 - Animal Control Technician Supervisor	1		7,456	8,104	8,809	9,576	10,409
2346 - Animal Control Technician Supervisor	1		8,741	9,502	10,328	11,227	12,203
2347 - Animal Control Technician Supervisor	1		6,112	6,643	7,221	7,850	8,533
		2200 RETIREMENT CONTRIBUTIONS	158,811	172,624	187,641	203,973	221,714
2300 LIFE AND HEALTH INSURANCE							
2164 - Animal Control Supervisor	1		14,504	14,866	15,238	15,619	16,009
2165 - Animal Control Officer	1		14,504	14,866	15,238	15,619	16,009
2166 - Animal Control Officer	1		14,504	14,866	15,238	15,619	16,009
2167 - Animal Control Technician	1		14,504	14,866	15,238	15,619	16,009
2168 - Animal Control Officer	1		14,504	14,866	15,238	15,619	16,009
2169 - Animal Services Manager	1		14,504	14,866	15,238	15,619	16,009
2170 - Animal Control Officer	1		14,504	14,866	15,238	15,619	16,009
2171 - Animal Control Officer	1		14,504	14,866	15,238	15,619	16,009
2172 - Animal Control Officer	1		14,504	14,866	15,238	15,619	16,009
2173 - Animal Control Technician	1		14,504	14,866	15,238	15,619	16,009
2174 - Animal Control Technician	1		14,504	14,866	15,238	15,619	16,009
2175 - Animal Control Technician	1		14,504	14,866	15,238	15,619	16,009
2176 - Animal Control Officer	1		14,504	14,866	15,238	15,619	16,009
2177 - Animal Control Technician	1		14,504	14,866	15,238	15,619	16,009

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2178 - Animal Control Technician	1		14,504	14,866	15,238	15,619	16,009
2179 - Animal Control Supervisor	1		14,504	14,866	15,238	15,619	16,009
2180 - Veterinarian Technician	1		14,504	14,866	15,238	15,619	16,009
2229 - Veterinarian Technician	1		14,504	14,866	15,238	15,619	16,009
2252 - Veterinarian	1		14,504	14,866	15,238	15,619	16,009
2343 - Animal Control Technician	1		14,504	14,866	15,238	15,619	16,009
2344 - Animal Control Technician	1		14,504	14,866	15,238	15,619	16,009
2345 - Animal Control Technician Supervisor	1		14,504	14,866	15,238	15,619	16,009
2346 - Animal Control Technician Supervisor	1		14,504	14,866	15,238	15,619	16,009
2347 - Animal Control Technician Supervisor	1		14,504	14,866	15,238	15,619	16,009
2300 LIFE AND HEALTH INSURANCE			348,096	356,784	365,712	374,856	384,216
2400 WORKERS' COMPENSATION							
2164 - Animal Control Supervisor	1		724	787	855	929	1,010
2165 - Animal Control Officer	1		459	499	542	590	641
2166 - Animal Control Officer	1		650	706	768	835	907
2167 - Animal Control Technician	1		546	593	645	701	762
2168 - Animal Control Officer	1		650	706	768	835	907
2169 - Animal Services Manager	1		1,036	1,126	1,224	1,330	1,446
2170 - Animal Control Officer	1		457	496	540	586	637
2171 - Animal Control Officer	1		650	706	768	835	907
2172 - Animal Control Officer	1		500	543	591	642	698
2173 - Animal Control Technician	1		546	593	645	701	762
2174 - Animal Control Technician	1		546	593	645	701	762
2175 - Animal Control Technician	1		546	593	645	701	762
2176 - Animal Control Officer	1		481	523	569	618	672
2177 - Animal Control Technician	1		546	593	645	701	762
2178 - Animal Control Technician	1		382	415	451	490	533
2179 - Animal Control Supervisor	1		891	968	1,053	1,144	1,244
2180 - Veterinarian Technician	1		672	731	795	864	939
2229 - Veterinarian Technician	1		541	588	639	695	756
2252 - Veterinarian	1		1,832	1,991	2,164	2,353	2,557
2343 - Animal Control Technician	1		382	415	451	490	533
2344 - Animal Control Technician	1		546	593	645	701	762
2345 - Animal Control Technician Supervisor	1		742	806	876	953	1,036
2346 - Animal Control Technician Supervisor	1		870	945	1,027	1,117	1,214
2347 - Animal Control Technician Supervisor	1		608	661	718	781	849
2400 WORKERS' COMPENSATION			15,803	17,170	18,669	20,293	22,058
3100 PROFESSIONAL SERVICES							
Livestock Herding Services	1		3,060	3,060	3,060	3,060	3,060
Mandatory Employee Vaccinations	1		3,000	3,000	3,000	3,000	3,000
Veterinary Care/Abuse Services	1		60,710	60,710	60,710	60,710	60,710
Veterinary Services	1		100,000	100,000	100,000	100,000	100,000
Notes: External diagnostic/veterinary services when unavailable on campus							
3100 PROFESSIONAL SERVICES			166,770	166,770	166,770	166,770	166,770
3400 OTHER SERVICES							
Cremation and Biomedical Waste Services	1		2,500	2,500	2,500	2,500	2,500
Disposal of Deceased/Euthanized Livestock	1		750	750	750	750	750
Laundry Services	1		5,000	5,000	5,000	5,000	5,000
3400 OTHER SERVICES			8,250	8,250	8,250	8,250	8,250
4000 TRAVEL AND PER DIEM							
Conference and Training Courses - Animal Services	1		10,000	10,000	10,000	10,000	10,000

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: American Animal Cruelty Investigations School (AACIS) Florida Animal Control Association (FACA)							
4600 REPAIR & MAINT SERVICE							
Minor Repair Supplies	1		250	250	250	250	250
Notes: Animal Services Cart and kennel repairs, etc.							
4800 PROMOTIONAL ACTIVITIES							
Animal Service Promotional Material	1		2,000	2,000	2,000	2,000	2,000
4900 OTHER CURRENT CHARGES							
Biomedical Waste Permit Annual Renewal	1		100	100	100	100	100
DEA License Renewal	1		0	500	0	500	0
Expired Controlled Substances	1		1,000	1,000	1,000	1,000	1,000
Expired Controlled Substances License Annual Renewal	1		500	500	500	500	500
Infrared Temperature Gun/Gauge Annual Renewal	1		1,000	1,000	1,000	1,000	1,000
Pharmacy License	1		500	500	500	500	500
Rabies Investigation FL Health	1		1,000	1,000	1,000	1,000	1,000
UF Necropsy	1		1,000	1,000	1,000	1,000	1,000
		4900 OTHER CURRENT CHARGES	5,100	5,600	5,100	5,600	5,100
5200 OPERATING SUPPLIES							
ACO Uniforms and Supplies	1		11,030	11,030	11,030	11,030	11,030
Animal Crate Replacements	1		16,500	16,500	16,500	16,500	16,500
Animal Housing Supplies	1		15,912	15,912	15,912	15,912	15,912
Notes: Litter trays, food & water bowls Enrichment materials & fertilizer for pasture							
Animal License Tags	1		1,000	1,000	1,000	1,000	1,000
Animal Portable Containment Replacements	1		8,020	8,020	8,020	8,020	8,020
Chemical Immobilization Equipment	1		3,000	3,000	3,000	3,000	3,000
Field Fence Repair Supplies	1		1,970	1,970	1,970	1,970	1,970
Kennel Cleaning Supplies and Replacement Equipment	1		29,370	29,370	29,370	29,370	29,370
Livestock and Non-Prescription Animal Feed	1		50,280	50,280	50,280	50,280	50,280
Medication, Pharmaceutical & Prescription Food Supplies	1		248,990	248,990	248,990	248,990	248,990
Notes: Anticipated discount program participation costs							
Microchip Scanning Tools/Supplies	1		16,245	16,245	16,245	16,245	16,245
Safety Foot Protection Reimbursement	1		4,800	4,800	4,800	4,800	4,800
		5200 OPERATING SUPPLIES	407,117	407,117	407,117	407,117	407,117
5210 FOOD							
Food	1		150	150	150	150	150
Notes: Water bottles for adoption events							
5220 GAS & OIL							
Unleaded Fuel	1		50,040	51,541	53,087	54,680	56,320
5400 BOOKS, SUBSCRIPT, DUES							
BOOKS, SUBSCRIPT, DUES	1		206	206	206	206	206
FACA Annual Dues	1		245	245	245	245	245
Florida Notary Renewal	1		300	300	300	300	300
NACA Annual Dues	1		300	300	300	300	300
Pasture Soil Sample	1		15	15	15	15	15
Notes: Required for feeding pastures							
		5400 BOOKS, SUBSCRIPT, DUES	1,066	1,066	1,066	1,066	1,066
5500 TRAINING							
AACIS Conference	1		6,000	6,000	6,000	6,000	6,000
Advanced Animal Control Officer	1		2,200	2,200	2,200	2,200	2,200
Animal Control Field Training Officer	1		1,100	1,100	1,100	1,100	1,100
Basic Animal Control Officer	1		2,200	2,200	2,200	2,200	2,200

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Bite Stick & OC Spray Refresher Training	1		1,000	1,000	1,000	1,000	1,000
Bite Stick & OC Spray Training	1		1,600	1,600	1,600	1,600	1,600
Canine & Feline Basic First Aid Training	1		1,200	1,200	1,200	1,200	1,200
Canine & Feline Investigations	1		1,200	1,200	1,200	1,200	1,200
Chemical Capture and Immobilization	1		700	700	700	700	700
Chemical Capture Immobilization Refresher Training	1		800	800	800	800	800
Emergency Sheltering Training	1		1,200	1,200	1,200	1,200	1,200
Equine Investigations	1		1,100	1,100	1,100	1,100	1,100
Euthanasia Training	1		1,750	1,750	1,750	1,750	1,750
FL Large Animal Response Coalition	1		1,200	1,200	1,200	1,200	1,200
Infrared Thermometry Training	1		650	650	650	650	650
Livestock Investigations	1		1,200	1,200	1,200	1,200	1,200
NAVC VMX Conference	1		750	750	750	750	750
Shelter Technician Behavior Assessment Training	1		2,750	2,750	2,750	2,750	2,750
		5500 TRAINING	28,600	28,600	28,600	28,600	28,600
		001-200-562 Animal Services	2,593,612	2,734,757	2,887,140	3,053,526	3,233,203
001-220-564 Welfare							
3402 MEDICAID HMO							
Medicaid HMO	2		895,007	921,857	949,513	977,998	1,007,338
Notes: FS 409.915 Annual contribution allocation State's Medicaid program							
3406 HEALTH CARE RESPONSIBILITY ACT							
Health Care Responsibility Act	2		535,840	551,915	568,473	585,527	603,093
Notes: Total County population @ \$4 per capita							
4960 INDIGENT BURIAL							
Indigent Burial	2		23,153	23,996	24,869	25,774	26,712
		001-220-564 Welfare	1,454,000	1,497,768	1,542,855	1,589,299	1,637,143
001-224-602 Court Communications							
4107 COMMUNICATION- STATE ATTORNEY							
Communications Services	2		7,740	7,740	7,740	7,740	7,740
Notes: Phone and cellular services							
		001-224-602 Court Communications	7,740	7,740	7,740	7,740	7,740
001-224-603 Court Communications							
4106 COMMUNICATION- PUBLIC DEFENDER							
Communications - Cell Service and Equipment	2		2,815	2,815	2,815	2,815	2,815
Notes: (3) cell service (1) hotspot for emergency situations							
Communications - Landline	2		300	300	300	300	300
		4106 COMMUNICATION- PUBLIC DEFENDER	3,115	3,115	3,115	3,115	3,115
		001-224-603 Court Communications	3,115	3,115	3,115	3,115	3,115
001-224-605 Court Communications							
4105 COMMUNICATION- JUDGES							
DMS Teleconferencing Service	2		440	449	459	468	468
Iridium Go Satellite Service	2		750	764	780	796	796
Spectrum - DSL Communication Services	2		3,550	3,621	3,693	3,768	3,768
Sprint cellphone service & devices	2		12,700	12,954	13,213	13,477	13,477
Verizon Tablet Service	2		500	510	520	531	541
Notes: Duty Judge Tablet Service and Repair Plan							
		4105 COMMUNICATION- JUDGES	17,940	18,298	18,665	19,040	19,050
		001-224-605 Court Communications	17,940	18,298	18,665	19,040	19,050
001-224-685 Court Communications							

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
4101 COMMUNICATION- GUARDIAN AD LITEM							
Communication Services	2		1,713	1,747	1,782	1,818	1,854
Notes: Volunteer Recruiter cell phone. MiFi's for unlimited data for 3 staff							
		001-224-685 Court Communications	1,713	1,747	1,782	1,818	1,854
001-300-527 Medical Examiner							
3103 MEDICAL EXAMINER							
Medical Examiner Cost Sharing	1		380,074	391,476	403,221	415,317	427,777
Notes: FS Chapter 406 Sumter County portion of District 5							
		001-300-527 Medical Examiner	380,074	391,476	403,221	415,317	427,777
001-310-521 SHERIFF							
2300 LIFE AND HEALTH INSURANCE							
LIFE AND HEALTH INSURANCE	2		6,167,477	6,193,767	6,393,228	6,596,638	6,804,337
Notes: FY22 supports 362 FY23 and forward assume an annual increase of 0.02%							
		001-310-521 SHERIFF	6,167,477	6,193,767	6,393,228	6,596,638	6,804,337
001-310-581 Sheriff							
9119 TR TO SHERIFF							
TR TO SHERIFF	1		47,073,993	48,015,473	48,975,782	49,955,298	50,954,404
Notes: LE/Corrections = \$44,632,649 SRO = \$2,441,344							
		001-310-581 Sheriff	47,073,993	48,015,473	48,975,782	49,955,298	50,954,404
001-311-581 Sheriff - Court Services							
9119 TR TO SHERIFF							
	1		1,772,399	1,807,847	1,844,004	1,880,884	1,918,502
Notes: Sheriff Court Service budget request							
		001-311-581 Sheriff - Court Services	1,772,399	1,807,847	1,844,004	1,880,884	1,918,502
001-312-581 Sheriff - Interlocal Law Enf. Services							
9122 TR TO SHERIFF/COLEMAN LAW ENFORCEMENT							
	1		124,423	126,911	129,450	132,039	134,679
9125 TR TO SHERIFF/BUSHNELL LAW ENFORCEMENT							
	1		650,000	663,000	676,260	689,785	703,581
9126 TR TO SHERIFF/WEBSTER LAW ENFORCEMENT							
	1		164,076	168,998	174,068	179,290	184,669
9133 TR TO SHERIFF/CENTER HILL LAW ENFORCEMENT							
	1		173,900	177,378	180,926	184,544	188,235
		001-312-581 Sheriff - Interlocal Law Enf. Services	1,112,399	1,136,287	1,160,704	1,185,658	1,211,164
001-325-671 Department of Juvenile Justice							
4902 DEPT OF JUVENILE JUSTICE							
Department of Juvenile Justice Expenditures	2		132,295	136,264	140,352	144,563	148,900
Notes: FS 985.6865(4) Juvenile detention cost share							
		001-325-671 Department of Juvenile Justice	132,295	136,264	140,352	144,563	148,900
001-340-541 Public Works Operations							
1200 REGULAR SALARIES AND WAGES							
2181 - Road Technician	2		44,473	48,342	52,548	57,120	62,089
2182 - Road Technician	2		57,994	63,039	68,523	74,485	80,965
2183 - Field Supervisor Road and Bridge	2		59,915	65,128	70,794	76,953	83,648
2184 - Senior Equipment Operator	2		59,057	64,194	69,779	75,850	82,449
2185 - Field Supervisor Road and Bridge	2		58,446	63,531	69,058	75,066	81,597
2186 - Road Technician	2		44,179	48,023	52,201	56,742	61,679
2187 - Road Technician	2		40,901	44,459	48,327	52,531	57,102
2188 - Road Technician	2		56,230	61,122	66,440	72,220	78,503

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2189 - Road Technician	2		43,591	47,383	51,506	55,987	60,858
2190 - Assistant Public Works Director Operations	2		98,781	107,375	116,717	126,871	137,909
2191 - Road Technician	2		53,811	58,493	63,581	69,113	75,126
2192 - Road Technician	2		42,845	46,573	50,625	55,029	59,817
2193 - Road Technician	2		42,845	46,573	50,625	55,029	59,817
2194 - Public Works Director	2		149,020	161,985	176,078	191,396	208,047
2195 - Salary - Engineer	2		61,092	66,406	72,183	78,463	85,289
2196 - Construction and Traffic Inspector	2		65,861	71,592	77,820	84,590	91,950
2197 - Assistant Public Works Director Construction	2		122,408	133,058	144,634	157,217	170,895
2198 - Road Technician	2		37,691	40,969	44,533	48,408	52,619
2199 - Road Technician	2		37,939	41,240	44,828	48,727	52,966
2200 - Field Supervisor Road and Bridge	2		45,039	48,956	53,216	57,846	62,879
2201 - Road Technician	2		45,558	49,522	53,830	58,513	63,605
2202 - Road Technician	2		31,450	34,186	37,160	40,393	43,907
2203 - Assistant Public Works Director Design	2		105,067	114,208	124,144	134,945	146,684
2204 - Operations Superintendent	2		74,386	80,858	87,892	95,539	103,850
2205 - Road Technician	2		29,958	32,564	35,397	38,477	41,824
2206 - Road Technician	2		29,958	32,564	35,397	38,477	41,824
2207 - Engineer	2		58,785	63,899	69,458	75,501	82,070
2208 - Construction and Traffic Inspector	2		61,452	66,799	72,611	78,928	85,795
2209 - Road Technician	2		42,845	46,573	50,625	55,029	59,817
2210 - Road Technician	2		34,344	37,332	40,580	44,110	47,948
2226 - Road Technician	2		29,958	32,564	35,397	38,477	41,824
2356 - Road Technician	2		42,845	46,573	50,625	55,029	59,817
2357 - Road Technician	2		42,845	46,573	50,625	55,029	59,817
2358 - Road Technician	2		42,845	46,573	50,625	55,029	59,817
2359 - Road Technician	2		42,845	46,573	50,625	55,029	59,817
2360 - Field Supervisor Road and Bridge	2		83,791	91,081	99,005	107,618	116,981
1200 REGULAR SALARIES AND WAGES			2,021,050	2,196,883	2,388,012	2,595,766	2,821,601
1201 CLASS C PER/DIEM							
Class C Meals Reimbursement for Training	2		1,000	1,000	1,000	1,000	1,000
Notes: Class C Meals Reimbursement for Training							
1400 OVERTIME							
Overtime	2		30,000	30,600	31,212	31,836	32,473
Notes: After-Hours, Emergency Work, Board Approved Events, Etc.							
1800 PTO SELL-BACK							
PTO Sellback	2		8,685	8,859	8,859	8,859	8,859
Notes: PTO-Sellback, Assistant Public Works Director-Operations, Road Technician, Etc.							
2100 FICA TAXES							
2181 - Road Technician	2		3,402	3,950	4,572	5,266	6,047
2182 - Road Technician	2		4,437	5,150	5,962	6,868	7,886
2183 - Field Supervisor Road and Bridge	2		4,584	5,321	6,159	7,095	8,147
2184 - Senior Equipment Operator	2		4,518	5,245	6,071	6,993	8,031
2185 - Field Supervisor Road and Bridge	2		4,471	5,190	6,008	6,921	7,948
2186 - Road Technician	2		3,380	3,923	4,541	5,232	6,008
2187 - Road Technician	2		3,129	3,632	4,204	4,843	5,562
2188 - Road Technician	2		4,302	4,994	5,780	6,659	7,646
2189 - Road Technician	2		3,335	3,871	4,481	5,162	5,928
2190 - Assistant Public Works Director Operations	2		7,557	8,773	10,154	11,698	12,944
2191 - Road Technician	2		4,117	4,779	5,532	6,372	7,317

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2192 - Road Technician	2		3,278	3,805	4,404	5,074	5,826
2193 - Road Technician	2		3,278	3,805	4,404	5,074	5,826
2194 - Public Works Director	2		10,167	10,858	11,562	12,253	12,944
2195 - Salary - Engineer	2		4,673	5,425	6,280	7,234	8,307
2196 - Construction and Traffic Inspector	2		5,038	5,849	6,770	7,799	8,956
2197 - Assistant Public Works Director Construction	2		9,364	10,858	11,562	12,253	12,944
2198 - Road Technician	2		2,883	3,347	3,874	4,463	5,125
2199 - Road Technician	2		2,902	3,369	3,900	4,493	5,159
2200 - Field Supervisor Road and Bridge	2		3,445	4,000	4,630	5,333	6,124
2201 - Road Technician	2		3,485	4,046	4,683	5,395	6,195
2202 - Road Technician	2		2,406	2,793	3,233	3,724	4,277
2203 - Assistant Public Works Director Design	2		8,038	9,331	10,801	12,253	12,944
2204 - Operations Superintendent	2		5,690	6,606	7,647	8,809	10,115
2205 - Road Technician	2		2,292	2,660	3,080	3,548	4,074
2206 - Road Technician	2		2,292	2,660	3,080	3,548	4,074
2207 - Engineer	2		4,497	5,221	6,043	6,961	7,994
2208 - Construction and Traffic Inspector	2		4,701	5,458	6,317	7,277	8,356
2209 - Road Technician	2		3,278	3,805	4,404	5,074	5,826
2210 - Road Technician	2		2,627	3,050	3,530	4,067	4,670
2226 - Road Technician	2		2,292	2,660	3,080	3,548	4,074
2356 - Road Technician	2		3,278	3,805	4,404	5,074	5,826
2357 - Road Technician	2		3,278	3,805	4,404	5,074	5,826
2358 - Road Technician	2		3,278	3,805	4,404	5,074	5,826
2359 - Road Technician	2		3,278	3,805	4,404	5,074	5,826
2360 - Field Supervisor Road and Bridge	2		6,410	7,441	8,613	9,922	11,394
		2100 FICA TAXES	153,380	177,095	202,977	231,507	261,972
2200 RETIREMENT CONTRIBUTIONS							
2181 - Road Technician	2		6,035	6,560	7,131	7,751	8,425
2182 - Road Technician	2		12,254	13,320	14,479	15,739	17,108
2183 - Field Supervisor Road and Bridge	2		8,131	8,838	9,607	10,443	11,351
2184 - Senior Equipment Operator	2		8,014	8,711	9,469	10,293	11,188
2185 - Field Supervisor Road and Bridge	2		7,931	8,621	9,371	10,186	11,073
2186 - Road Technician	2		5,995	6,517	7,084	7,700	8,370
2187 - Road Technician	2		5,550	6,033	6,558	7,129	7,749
2188 - Road Technician	2		7,630	8,294	9,016	9,800	10,653
2189 - Road Technician	2		5,915	6,430	6,989	7,597	8,258
2190 - Assistant Public Works Director Operations	2		34,099	37,066	40,291	43,796	47,606
2191 - Road Technician	2		7,302	7,937	8,628	9,379	10,195
2192 - Road Technician	2		5,814	6,320	6,870	7,467	8,117
2193 - Road Technician	2		5,814	6,320	6,870	7,467	8,117
2194 - Public Works Director	2		51,442	55,917	60,782	66,070	71,818
2195 - Salary - Engineer	2		8,290	9,011	9,795	10,647	11,574
2196 - Construction and Traffic Inspector	2		8,937	9,715	10,560	11,479	12,478
2197 - Assistant Public Works Director Construction	2		42,255	45,932	49,928	54,271	58,993
2198 - Road Technician	2		5,115	5,560	6,043	6,569	7,140
2199 - Road Technician	2		5,148	5,596	6,083	6,612	7,188
2200 - Field Supervisor Road and Bridge	2		6,112	6,643	7,221	7,850	8,533
2201 - Road Technician	2		6,182	6,720	7,305	7,940	8,631
2202 - Road Technician	2		4,268	4,639	5,043	5,481	5,958
2203 - Assistant Public Works Director Design	2		36,269	39,424	42,854	46,583	50,635
2204 - Operations Superintendent	2		10,094	10,972	11,927	12,965	14,092
2205 - Road Technician	2		4,065	4,419	4,803	5,221	5,676

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2206 - Road Technician	2		4,065	4,419	4,803	5,221	5,676
2207 - Engineer	2		7,977	8,671	9,426	10,246	11,137
2208 - Construction and Traffic Inspector	2		8,339	9,065	9,853	10,711	11,642
2209 - Road Technician	2		5,814	6,320	6,870	7,467	8,117
2210 - Road Technician	2		7,257	7,888	8,575	9,320	10,131
2226 - Road Technician	2		4,065	4,419	4,803	5,221	5,676
2356 - Road Technician	2		5,814	6,320	6,870	7,467	8,117
2357 - Road Technician	2		5,814	6,320	6,870	7,467	8,117
2358 - Road Technician	2		5,814	6,320	6,870	7,467	8,117
2359 - Road Technician	2		5,814	6,320	6,870	7,467	8,117
2360 - Field Supervisor Road and Bridge	2		11,370	12,360	13,435	14,604	15,874
2200 RETIREMENT CONTRIBUTIONS			380,804	413,937	449,952	489,093	531,647
2300 LIFE AND HEALTH INSURANCE							
2181 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2182 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2183 - Field Supervisor Road and Bridge	2		14,504	14,866	15,238	15,619	16,009
2184 - Senior Equipment Operator	2		14,504	14,866	15,238	15,619	16,009
2185 - Field Supervisor Road and Bridge	2		14,504	14,866	15,238	15,619	16,009
2186 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2187 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2188 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2189 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2190 - Assistant Public Works Director Operations	2		14,504	14,866	15,238	15,619	16,009
2191 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2192 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2193 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2194 - Public Works Director	2		14,504	14,866	15,238	15,619	16,009
2195 - Salary - Engineer	2		14,504	14,866	15,238	15,619	16,009
2196 - Construction and Traffic Inspector	2		14,504	14,866	15,238	15,619	16,009
2197 - Assistant Public Works Director Construction	2		14,504	14,866	15,238	15,619	16,009
2198 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2199 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2200 - Field Supervisor Road and Bridge	2		14,504	14,866	15,238	15,619	16,009
2201 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2202 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2203 - Assistant Public Works Director Design	2		14,504	14,866	15,238	15,619	16,009
2204 - Operations Superintendent	2		14,504	14,866	15,238	15,619	16,009
2205 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2206 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2207 - Engineer	2		14,504	14,866	15,238	15,619	16,009
2208 - Construction and Traffic Inspector	2		14,504	14,866	15,238	15,619	16,009
2209 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2210 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2226 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2356 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2357 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2358 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2359 - Road Technician	2		14,504	14,866	15,238	15,619	16,009
2360 - Field Supervisor Road and Bridge	2		14,504	14,866	15,238	15,619	16,009
2300 LIFE AND HEALTH INSURANCE			522,144	535,176	548,568	562,284	576,324
2400 WORKERS' COMPENSATION							
2181 - Road Technician	2		3,785	4,114	4,472	4,861	5,284

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2182 - Road Technician	2		4,935	5,365	5,831	6,339	6,890
2183 - Field Supervisor Road and Bridge	2		5,099	5,542	6,025	6,549	7,118
2184 - Senior Equipment Operator	2		5,026	5,463	5,938	6,455	7,016
2185 - Field Supervisor Road and Bridge	2		4,974	5,406	5,877	6,388	6,944
2186 - Road Technician	2		3,760	4,087	4,442	4,829	5,249
2187 - Road Technician	2		3,481	3,783	4,113	4,470	4,859
2188 - Road Technician	2		4,785	5,201	5,654	6,146	6,681
2189 - Road Technician	2		3,710	4,032	4,383	4,765	5,179
2190 - Assistant Public Works Director Operations	2		2,410	2,620	2,848	3,096	3,365
2191 - Road Technician	2		4,579	4,978	5,411	5,881	6,393
2192 - Road Technician	2		3,646	3,963	4,308	4,683	5,090
2193 - Road Technician	2		3,646	3,963	4,308	4,683	5,090
2194 - Public Works Director	2		224	243	264	287	312
2195 - Salary - Engineer	2		5,199	5,651	6,143	6,677	7,258
2196 - Construction and Traffic Inspector	2		5,605	6,092	6,623	7,199	7,825
2197 - Assistant Public Works Director Construction	2		2,987	3,247	3,529	3,836	4,170
2198 - Road Technician	2		3,207	3,486	3,790	4,120	4,478
2199 - Road Technician	2		3,229	3,509	3,815	4,147	4,507
2200 - Field Supervisor Road and Bridge	2		3,833	4,166	4,529	4,923	5,351
2201 - Road Technician	2		3,877	4,214	4,581	4,980	5,413
2202 - Road Technician	2		2,676	2,909	3,162	3,437	3,737
2203 - Assistant Public Works Director Design	2		2,564	2,787	3,029	3,293	3,579
2204 - Operations Superintendent	2		112	121	132	143	156
2205 - Road Technician	2		2,549	2,771	3,012	3,274	3,559
2206 - Road Technician	2		2,549	2,771	3,012	3,274	3,559
2207 - Engineer	2		5,003	5,438	5,911	6,425	6,984
2208 - Construction and Traffic Inspector	2		5,230	5,685	6,179	6,717	7,301
2209 - Road Technician	2		3,646	3,963	4,308	4,683	5,090
2210 - Road Technician	2		2,923	3,177	3,453	3,754	4,080
2226 - Road Technician	2		2,549	2,771	3,012	3,274	3,559
2356 - Road Technician	2		3,646	3,963	4,308	4,683	5,090
2357 - Road Technician	2		3,646	3,963	4,308	4,683	5,090
2358 - Road Technician	2		3,646	3,963	4,308	4,683	5,090
2359 - Road Technician	2		3,646	3,963	4,308	4,683	5,090
2360 - Field Supervisor Road and Bridge	2		7,131	7,751	8,425	9,158	9,955
2400 WORKERS' COMPENSATION			133,513	145,121	157,751	171,478	186,391
3100 PROFESSIONAL SERVICES							
Consultant Services	2		725,000	783,000	822,150	846,897	872,219
Notes: Traffic Count (35k) Pavement Management Updates(15k) On-call CEI (35k) Design, studies, traffic analysis,grant writing (600 k) Geotech evaluations/assistance(40k)							
ROW Map Development	2		100,000	100,000	100,000	100,000	100,000
Notes: Development of ROW maps Support pavement mgmt program & grant efforts							
Signal Timing Evaluations	2		30,000	30,000	0	0	0
Notes: Signal coordination of the C 466A corridor							
Vaccinations for New Operations Employees	2		1,500	1,500	1,500	1,500	1,500
Notes: New Staff Vaccination Requirements HEP A-Series (2 Shots)							
3100 PROFESSIONAL SERVICES			856,500	914,500	923,650	948,397	973,719
3400 OTHER SERVICES							

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Commercial Driver License Renewal Notes: Federal CDL Requirements New Licensed Operators	2		5,000	5,000	5,000	5,000	5,000
Construction & Demolition Disposal (C&D) Notes: Removed from the County's Rights-of-Way	2		20,000	20,000	20,000	20,000	20,000
Facilities and Parks Right-of-Way Mowing Services	2		125,000	125,000	125,000	125,000	125,000
FL Dept of Corrections Contract Notes: Labor assistance - Rights-of-Way maintenance	2		115,294	115,294	115,294	115,294	115,294
Rights-of-Way Mowing Contracts Notes: Mowing & large scale litter removal	2		600,000	600,000	600,000	600,000	600,000
Rights-of-Way Tree Management Contract Notes: Tree & vegetation mgmt	2		200,000	200,000	200,000	200,000	200,000
Street Sweeping Contract Notes: Bi-Monthly -selected roadways	2		200,000	200,000	200,000	200,000	200,000
		3400 OTHER SERVICES	<u>1,265,294</u>	<u>1,265,294</u>	<u>1,265,294</u>	<u>1,265,294</u>	<u>1,265,294</u>
4000 TRAVEL AND PER DIEM							
Conference and Training Courses - Public Works Notes: Travel, lodging, meals and parking	2		10,000	10,000	10,000	10,000	10,000
4300 UTILITIES							
Signals and Lighting Notes: 80 Energized Assets Traffic Signals, Security Lights, School Zones	2		50,000	51,000	52,020	53,060	54,122
Street Lighting - Electric Notes: Accts: 802, 902, 301, 501, 701, 901, 101 301, 401, 501, 402, 101, 301, 701	2		1,200,000	1,224,000	1,248,480	1,273,450	1,298,919
Street Lighting - Electric Notes: Accts: 339, 390, 019, 525, 142, 337	2		255,000	260,100	265,302	270,608	276,020
		4300 UTILITIES	<u>1,505,000</u>	<u>1,535,100</u>	<u>1,565,802</u>	<u>1,597,118</u>	<u>1,629,061</u>
4400 RENTALS AND LEASES							
Equipment Rentals and Leases Notes: Household Electronics & Hazardous Mobile Collections Road Projects	2		5,000	5,000	5,000	5,000	5,000
4600 REPAIR & MAINT SERVICE							
Asphalt Repair and Maintenance Contract Notes: Repairs too large for in-house staff and equipment	2		250,000	250,000	250,000	250,000	250,000
CSX Railroad Maintenance Reimbursement Notes: Grade Crossing and Traffic Control Devices for 16 CSX Crossings	2		36,000	36,000	36,000	36,000	36,000
Envirosafe Fuel System Storage Maintenance Notes: (2) 3,000 Gallon Split Emergency Fuel Tanks	2		2,500	2,500	2,500	2,500	2,500
Facilities and Parks Right-of-Way Landscaping Replacement Notes: Landscape Material Replacement	2		5,000	5,000	5,000	5,000	5,000
Guardrail Maintenance Contract Notes: Repairs, Replacements, and Installations	2		25,000	25,000	25,000	25,000	25,000
Sidewalk and Depression Concrete Repairs	2		100,000	100,000	100,000	100,000	100,000
Traffic Signal Devices Maintenance Contract Notes: Traffic Signal Mast Arm Bases Replacement Mast Arm Repairs and Maintenance	2		300,000	300,000	300,000	300,000	300,000
		4600 REPAIR & MAINT SERVICE	<u>718,500</u>	<u>718,500</u>	<u>718,500</u>	<u>718,500</u>	<u>718,500</u>
4601 FUMIGATION							
Pest Control Services - ROW Pest Removal	2		1,000	1,000	1,000	1,000	1,000
4631 ROAD STRIPING							
Pavement Marking Contract	2		250,000	250,000	250,000	250,000	250,000
4900 OTHER CURRENT CHARGES							

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Recording Fees for Right-of-Way Acquisition	2		1,000	1,000	1,000	1,000	1,000
Notes: Recording Fees for Rights-of-Way Acquisition							
5220 GAS & OIL							
Envirosafe Fuel System	2		30,000	30,600	31,212	31,836	32,473
Notes: (2) 3,000 Gallon Emergency Fuel Tank Systems							
Fuel for Equipment and Assets	2		43,000	43,860	44,737	45,632	46,545
Unleaded Fuel for Equipment and Assets	2		111,000	113,220	115,484	117,794	120,150
		5220 GAS & OIL	184,000	187,680	191,433	195,262	199,168
5230 PROPANE/NATURAL GAS							
Fuel - Emergency Generator - PW Maint Shop	2		1,000	1,000	1,000	1,000	1,000
5300 ROAD MATERIALS & SUPPLIES							
Asphalt Releasing Biodegradable Solvent	2		2,500	2,500	2,500	2,500	2,500
Notes: Clean Tools & Equipment							
Cold Mix Asphalt Emergency Pothole Repair	2		20,000	20,000	20,000	20,000	20,000
Concrete Repair	2		3,000	3,000	3,000	3,000	3,000
Hot Mix Asphalt Pothole and Depression Repair	2		65,000	65,000	65,000	65,000	65,000
Lime Rock Repair Supplies	2		3,000	3,000	3,000	3,000	3,000
		5300 ROAD MATERIALS & SUPPLIES	93,500	93,500	93,500	93,500	93,500
5400 BOOKS, SUBSCRIPT, DUES							
Books, Subscription and Dues - Public Works	2		5,000	5,000	5,000	5,000	5,000
Notes: Reference Materials and Publications							
5500 TRAINING							
Training	2		34,000	34,000	34,000	34,000	34,000
Notes: Public Works Training							
6450 MACH & EQPT \$1,000 - \$9,999							
MACH & EQPT \$1,000 - \$9,999	2		7,500	0	0	0	0
Notes: Enclosed Trailer with Tandem Axel Extended Height of 7' Thermoplastic Pavement Marker and Supplies							
		001-340-541 Public Works Operations	8,187,870	8,530,245	8,853,510	9,216,894	9,606,509
001-395-537 Comp. Env. Planning & Water Conservation							
3424 CONTRACT SVCS-WITH REG WATER SUPPLY							
Comp. Env. Planning & Water Conservation	3		26,870	27,676	28,506	29,362	29,362
Notes: Rate per capita based on the recent BEBR population estimate							
		001-395-537 Comp. Env. Planning & Water Conservation	26,870	27,676	28,506	29,362	29,362
001-412-512 Other Governmental Services							
3407 LOBBYIST							
Lobbyist	2		66,000	66,000	66,000	66,000	66,000
4900 OTHER CURRENT CHARGES							
Other Current Charges	2		30,000	30,000	30,000	30,000	30,000
4903 TAX DEED APPLICATIONS							
Tax Deed Applications	2		1,650	1,650	1,650	1,650	1,650
4910 REFUND PRIOR YEAR TAXES							
Refund Prior Year Taxes	2		2,000	2,000	2,000	2,000	2,000
4913 LEGAL AD DEL TAX ROLL							
Legal Ad Del Tax Roll	2		37,272	37,272	37,272	37,272	37,272
		001-412-512 Other Governmental Services	136,922	136,922	136,922	136,922	136,922
001-412-554 Other Governmental Services							
8103 WILDWOOD REDEVELOPMENT							
Wildwood Redevelopment	2		395,695	405,587	415,727	426,120	436,773
8110 COLEMAN REDEVELOPMENT							

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Coleman Redevelopment	2		58,584	67,372	77,477	89,099	89,099
001-412-554 Other Governmental Services			454,279	472,959	493,204	515,219	525,872
001-412-562 Other Governmental Services							
4900 OTHER CURRENT CHARGES							
Health Department Swim Program	1		400	400	400	400	400
8106 SC HEALTH DEPARTMENT							
	2		1,530,000	1,560,600	1,591,812	1,623,648	1,656,121
001-412-562 Other Governmental Services			1,530,400	1,561,000	1,592,212	1,624,048	1,656,521
001-412-569 Other Governmental Services							
3442 UNIVERSITY OF FLORIDA CHILD PROTECTION TEAM							
University of Florida Child Protection Team	2		1,500	1,500	1,500	1,500	1,500
8102 SCHOOL BD DRIVER EDUCATION							
School Board Driver Education	2		59,747	60,853	61,979	63,126	64,294
001-412-569 Other Governmental Services			61,247	62,353	63,479	64,626	65,794
001-412-712 Other Governmental Services							
4400 RENTALS AND LEASES							
ATM Machine Rental - Villages Sumter County Svc Ctr	2		900	900	900	900	900
001-412-712 Other Governmental Services			900	900	900	900	900
001-412-719 Other Governmental Services							
5202 JURY & BAILIFF SUPPLIES							
Jury & Bailiff Supplies	2		2,200	2,200	2,200	2,200	2,200
Notes: Coffee, water, snacks for Jurors							
001-412-719 Other Governmental Services			2,200	2,200	2,200	2,200	2,200
001-413-510 Internal Services							
3400 OTHER SERVICES							
Contracted Staffing Services - CIC and Administration	2		82,406	82,406	82,406	82,406	82,406
Notes: Admin - 2 Positions; CIC - 25,792 Hours Distributed by function code							
001-413-510 Internal Services			82,406	82,406	82,406	82,406	82,406
001-413-511 Internal Services							
4100 COMMUNICATION SERVICES							
Verizon	2		7,836	7,836	7,836	7,836	7,836
Notes: (17) Data & Voice Services (11) @\$37 = \$407 x 12 = \$4884 (6) @\$41 = \$246 x 12 = \$2952							
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		2,200	2,200	2,200	2,200	2,200
Notes: \$185 x 12 months = \$2220							
4700 PRINTING AND BINDING							
Copy Charges - Kyocera and Business Cards	2		1,920	1,920	1,920	1,920	1,920
Notes: Copy Charges - \$160 x 12 = \$1920							
4911 LEGAL ADVERTISING							
Advertising for BOCC Meetings/Public	2		2,700	2,700	2,700	2,700	2,700
5100 OFFICE SUPPLIES							
Office Supplies	2		500	500	500	500	500
5200 OPERATING SUPPLIES							
Antibacterial Disinfecting Wipes	2		250	250	250	250	250
Nameplates/Polo Shirts	2		500	500	500	500	500
Operating Supplies	2		1,000	1,000	1,000	1,000	1,000
5200 OPERATING SUPPLIES			1,750	1,750	1,750	1,750	1,750
5210 FOOD							
Bottled Water for BOCC Meetings	2		50	50	50	50	50
001-413-511 Internal Services			16,956	16,956	16,956	16,956	16,956
001-413-512 Internal Services							

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
4100 COMMUNICATION SERVICES							
AT&T Mobility	2		1,392	1,392	1,392	1,392	1,392
Notes: (3) Data & Voice Services - Kennedy \$116 x 12 = \$1392							
Verizon	2		936	936	936	936	936
Notes: (2) Data & Voice Services - Arnold (1) @\$37 - \$37 x 12 = \$444 (1) @\$41 = \$492							
4100 COMMUNICATION SERVICES			2,328	2,328	2,328	2,328	2,328
001-413-512 Internal Services			2,328	2,328	2,328	2,328	2,328
001-413-513 Internal Services							
3104 PROF SERVICES-LEGAL							
Professional Services - Legal	2		30,000	30,000	30,000	30,000	30,000
3108 ORDINANCE CODIFICATION							
Ordinance Codification	2		1,500	1,500	1,500	1,500	1,500
Notes: Code Hosting for Cities							
3400 OTHER SERVICES							
Contracted Staffing - Purchasing	2		142,570	142,570	142,570	142,570	142,570
Notes: 3 Purchasing Technicians							
4100 COMMUNICATION SERVICES							
CenturyLink	2		2,575	2,575	2,575	2,575	2,575
Notes: Accounts: 036, 995, 725							
Verizon	2		18,038	18,038	18,038	18,038	18,038
Notes: (146) Data & Voice Services (1) Employee Services \$41 x 12 = \$492 (1) Purchasing \$41 x 12 = \$492 (1) OMB \$41 x 12 = \$492							
4100 COMMUNICATION SERVICES			20,613	20,613	20,613	20,613	20,613
4111 COMMUNICATIONS CLEARING							
CenturyLink	2		81,000	81,000	81,000	81,000	81,000
4200 POSTAGE							
Postage	2		74,000	74,000	74,000	74,000	74,000
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		37,449	37,449	37,449	37,449	37,449
Notes: Admin \$185 x 12 = \$2220 Employee Services \$162 x 12 = \$1944 OMB - \$199.15 x 12 months = \$2389.80 SOE Warehouse \$217.86 x 12 = \$2614.32 SOE - TVSCSC Color Machine \$477.29 x 12 = \$5727.48 SOE - TVSCSC B/W Machine \$203.96 x 12 = \$2447.52							
Pitney Bowes	2		733	733	733	733	733
Notes: SOE Mail Machine Lease at TVSCSC \$183.06 x 4 = \$732.24 (Qrt Payments)							
Uniform / Floor Mat Rental	2		1,050	1,500	1,500	1,500	1,500
4400 RENTALS AND LEASES			39,232	39,682	39,682	39,682	39,682
4700 PRINTING AND BINDING							
Business Cards	2		350	350	350	350	350
Printing and Binding	2		20,000	10,000	10,000	10,000	10,000
Printing and Binding	2		74,280	74,280	74,280	74,280	74,280
Notes: Admin - \$200 x 12 = \$2400 Employee Services - \$200 x 12 = \$2400 OMB - \$200 x 12 = \$2400 SOE - Warehouse \$200 x 12 = \$2400 SOE - TVSCSC Color Machine \$1800 x 12 = \$21,600 SOE - TVSCSC B/W Machine \$1800 x 12 = \$21,600							
4700 PRINTING AND BINDING			94,630	84,630	84,630	84,630	84,630
4911 LEGAL ADVERTISING							
Employee Services/OMB/Purchasing	2		350	350	350	350	350

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
5100 OFFICE SUPPLIES							
Consumable Office Supplies	2		6,000	6,000	6,000	6,000	6,000
5200 OPERATING SUPPLIES							
Florida Labor Law Posters, New Edition	2		500	500	500	500	500
Operating Supplies	2		18,000	18,000	18,000	18,000	18,000
Notes: BOCC, TC & SOE							
5200 OPERATING SUPPLIES			18,500	18,500	18,500	18,500	18,500
001-413-513 Internal Services			508,395	498,845	498,845	498,845	498,845
001-413-514 Legal Counsel							
3104 PROF SERVICES-LEGAL							
Prof Services - Hogan	2		150,000	150,000	150,000	150,000	150,000
Notes: Anticipated legal services fees based on prior year expenditures.							
001-413-514 Legal Counsel			150,000	150,000	150,000	150,000	150,000
001-413-515 Internal Services							
3104 PROF SERVICES-LEGAL							
Prof Services - Hogan	2		81,300	81,300	81,300	81,300	81,300
Notes: Anticipated legal services fees based on prior year expenditures.							
4200 POSTAGE							
Postage	2		30	30	30	30	30
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		1,678	1,678	1,678	1,678	1,678
Notes: 139.75 x 12 = \$1677							
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		1,200	1,200	1,200	1,200	1,200
Notes: \$100 x 12 = \$1200							
4911 LEGAL ADVERTISING							
Internal Services Advertising	2		14,790	14,790	14,790	14,790	14,790
5100 OFFICE SUPPLIES							
Office Supplies	2		300	300	300	300	300
Notes: Plotter paper							
5200 OPERATING SUPPLIES							
Operating Supplies	2		500	500	500	500	500
Notes: Plotter ink							
001-413-515 Internal Services			99,798	99,798	99,798	99,798	99,798
001-413-519 Internal Services							
3200 ACCOUNTING AND AUDITING							
Annual Audit	2		253,673	273,966	295,884	319,554	345,119
Notes: FY 2023 Audit contracted price - Agreement valid through 2025 audit.							
3400 OTHER SERVICES							
Contracted Staffing Services - PW Fleet	2		88,002	88,002	88,002	88,002	88,002
Notes: (1) Staff FT Operation (1) Staff managed by Planning & Design							
3437 TRIM MAILING							
TRIM Mailing	2		60,000	60,000	60,000	60,000	60,000
4000 TRAVEL AND PER DIEM							
Sunpass Fees for County Vehicles	2		1,000	1,000	1,000	1,000	1,000
4100 COMMUNICATION SERVICES							
CenturyLink	2		76,590	76,590	76,590	76,590	76,590
Notes: Accounts: 036, 421, 725, 792							
Spectrum / Brighthouse	2		8,494	8,494	8,494	8,494	8,494

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Account: 101							
Verizon	2		14,040	14,040	14,040	14,040	14,040
Notes: (15) Data & Voice Services @ \$41 = \$615 x 12 = \$7380							
(7) Pool Devices @ \$37 = \$259 x 12 = \$3108							
(8) Tablets @ \$37 = \$296 x 12 = \$3552							
4100 COMMUNICATION SERVICES			99,124	99,124	99,124	99,124	99,124
4200 POSTAGE							
Postage	2		7,000	7,000	7,000	7,000	7,000
4201 POSTAGE - TAX AUTHORITY							
Postage - Tax Authority	2		1,500	1,500	1,500	1,500	1,500
4202 POSTAGE CLEARING ACCOUNT							
Postage Clearing Account	2		100	100	100	100	100
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		1,565	1,565	1,565	1,565	1,565
Notes: Fleet - Bushnell Shop \$65.44 x 12 = \$785.28							
Fleet - WW Shop \$58.70 x 12 = \$704.40 + \$75 for new lease							
Pitney Bowes	2		6,743	6,743	6,743	6,743	6,743
Notes: \$1,685.52 x 4 = \$6,742.08 (Qrtly Payments)							
Uniform / Floor Mat Rental	2		10,000	10,000	10,000	10,000	10,000
4400 RENTALS AND LEASES			18,308	18,308	18,308	18,308	18,308
4500 INSURANCE							
Pollution Policy/Remediation	2		12,770	12,770	12,770	12,770	12,770
4502 LIABILITY INSURANCE							
Court Mandated Community Service Accident Policy	2		302,580	302,580	302,580	302,580	302,580
4503 PROPERTY INSURANCE							
FMIT	2		916,408	916,408	916,408	916,408	916,408
4505 WORKERS' COMPENSATION CLEARING ACCT							
Workers Comp Clearing Account	2		1,041	1,041	1,041	1,041	1,041
4511 PROPERTY DEDUCTIBLES							
Property Deductibles	2		25,000	25,000	25,000	25,000	25,000
4521 LIABILITY DEDUCTIBLES							
Liability Deductibles	2		75,000	75,000	75,000	75,000	75,000
4600 REPAIR & MAINT SERVICE							
Folder/Inserter Maintenance Services	2		6,000	6,500	6,500	7,000	7,000
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		2,400	2,400	2,400	2,400	2,400
Notes: Fleet \$200 x 12 = \$2400							
4900 OTHER CURRENT CHARGES							
Other Current Charges	2		300	300	300	300	300
4911 LEGAL ADVERTISING							
Facilities Maintenance Advertising	2		1,400	1,400	1,400	1,400	1,400
4914 BANK SERVICE CHARGES							
Bank Service Charges	2		5,000	5,000	5,000	5,000	5,000
4916 TUITION REIMBURSEMENT							
Tuition Reimbursement	2		110,382	110,382	110,382	110,382	110,382
5100 OFFICE SUPPLIES							
Office Supplies	2		200	200	200	200	200
5200 OPERATING SUPPLIES							
Mail Machine Supplies	2		2,000	2,000	2,000	2,000	2,000
Operating Supplies	2		52,500	52,500	52,500	52,500	52,500
5200 OPERATING SUPPLIES			54,500	54,500	54,500	54,500	54,500
001-413-519 Internal Services			2,041,688	2,062,481	2,084,399	2,108,569	2,134,134

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
001-413-520 Internal Services							
3400 OTHER SERVICES							
Contracted Staffing Services - CIC and Administration	2		82,406	82,406	82,406	82,406	82,406
Notes: Admin - 2 Positions; CIC - 25,792 Hours Distributed by function code							
		001-413-520 Internal Services	82,406	82,406	82,406	82,406	82,406
001-413-521 Internal Services							
4100 COMMUNICATION SERVICES							
CenturyLink	2		39,067	39,067	39,067	39,067	39,067
Notes: Accounts: 647,139, 036, 029, 483							
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		30,282	30,282	30,282	30,282	30,282
Notes: 4 Lease @ \$65.44 = \$261.76 x 12 = \$3141.12 2 Lease @ \$218.73 x 2 = \$437.46 x 12 = \$5249.52 4 Lease @ \$70.54 x 4 = \$282.16 x 12 = \$3385.92 4 Lease @ \$235.78 x 4 = \$943.12 x 12 = \$11,317.44 6 Lease @ \$58.70 x 6 = \$352.20 x 12 = \$4226.40 2 Lease @ \$29.86 x 2 = \$59.72 x 12 = \$716.64 2 Additional Add-ons @ \$65.44 = \$130.88 x 12 = \$1570.56 9 x \$75 = \$675 for Renewals							
Mat Rental - Lobby	2		125	125	125	125	125
		4400 RENTALS AND LEASES	30,407	30,407	30,407	30,407	30,407
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		37,200	37,200	37,200	37,200	37,200
Notes: (37) Machines							
4911 LEGAL ADVERTISING							
Public Safety	2		75	75	75	75	75
		001-413-521 Internal Services	106,749	106,749	106,749	106,749	106,749
001-413-522 Internal Services							
3100 PROFESSIONAL SERVICES							
Professional Services	2		15,000	15,300	15,606	15,918	16,236
Notes: MSBU Annual Review							
		001-413-522 Internal Services	15,000	15,300	15,606	15,918	16,236
001-413-523 Internal Services							
4100 COMMUNICATION SERVICES							
Centurylink	2		300	300	300	300	300
Notes: Account: 036							
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		15,882	15,882	15,882	15,882	15,882
Notes: 2 Lease @ \$235.78 x 12 = \$5658.72 2 Lease @ \$70.54 x 12 = \$1692.96 1 Lease @ \$337.48 x 12 = \$4049.76							
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		40,500	40,500	40,500	40,500	40,500
Notes: (18) Machines							
4911 LEGAL ADVERTISING							
Legal Advertising	2		150	150	150	150	150
		001-413-523 Internal Services	56,832	56,832	56,832	56,832	56,832
001-413-525 Internal Services							
3400 OTHER SERVICES							
Shredding Services - Dispatch Centers	2		150	150	150	150	150
4100 COMMUNICATION SERVICES							
AT&T Mobility	2		2,952	2,952	2,952	2,952	2,952
Notes: EM & ECC - (6) Data Service @ \$41 x 12 = \$2952							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Charter	2		3,768	3,768	3,768	3,768	3,768
Notes: Accounts: 201, 301							
Verizon	2		2,952	2,952	2,952	2,952	2,952
Notes: (41) Data & Voice Services - Acct #846 41@ \$5 x 12 = \$2460 (1) Data & Voice Services - Acct #371 \$41 = \$41 x 12 = \$492							
4100 COMMUNICATION SERVICES			9,672	9,672	9,672	9,672	9,672
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		5,379	5,379	5,379	5,379	5,379
Notes: Emergency Management New \$212.97 X 12 = \$2555.64 E911 Dispatch \$199.15 x 12 = \$2389.80 BackUp 911 in Bushnell \$29.86 x 12 = \$358.32 (1) Lease renewal @ \$75							
Uniform Rentals	2		7,000	7,000	7,000	7,000	7,000
4400 RENTALS AND LEASES			12,379	12,379	12,379	12,379	12,379
4700 PRINTING AND BINDING							
Business Cards	2		150	150	150	150	150
Copy Charges - Kyocera	2		4,800	4,800	4,800	4,800	4,800
Notes: Emergency Management \$100 x 12 = \$1200.00 AMR-E911 Dispatch \$200 x 12 = \$2400.00 BackUp 911 in Bushnell \$100 x 12 = \$1200.00							
4700 PRINTING AND BINDING			4,950	4,950	4,950	4,950	4,950
4911 LEGAL ADVERTISING							
Legal Advertising	2		175	175	175	175	175
5100 OFFICE SUPPLIES							
Consumable Office Supplies	2		1,650	1,650	1,650	1,650	1,650
5200 OPERATING SUPPLIES							
Consumable Operating Supplies	2		3,050	3,050	3,050	3,050	3,050
001-413-525 Internal Services			32,026	32,026	32,026	32,026	32,026
001-413-526 Internal Services							
5100 OFFICE SUPPLIES							
Office Supplies	2		75	75	75	75	75
5200 OPERATING SUPPLIES							
Operating Supplies	2		20	20	20	20	20
001-413-526 Internal Services			95	95	95	95	95
001-413-530 Internal Services							
3400 OTHER SERVICES							
Contracted Staffing Services - CIC and Administration	2		82,406	82,406	82,406	82,406	82,406
Notes: Admin - 2 Positions; CIC - 25,792 Hours Distributed by function code							
001-413-530 Internal Services			82,406	82,406	82,406	82,406	82,406
001-413-534 Internal Services							
3400 OTHER SERVICES							
Contracted Staffing Services - CDA	2		130,000	130,000	130,000	130,000	130,000
Notes: (3) Staff							
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		435	435	435	435	435
Notes: CDA - \$30 x 12 = \$360 (1) Lease renewal @ \$75							
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		600	600	600	600	600
Notes: CDA - \$50.00 x 12 = \$600							
4911 LEGAL ADVERTISING							
Office Supplies	2		40	40	40	40	40

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Advertising							
5200 OPERATING SUPPLIES							
CDA Miscellaneous Operating Supplies	2		400	400	400	400	400
Notes: CDA Miscellaneous Office Supplies							
001-413-534 Internal Services			131,475	131,475	131,475	131,475	131,475
001-413-537 Internal Services							
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		6,519	6,519	6,519	6,519	6,519
Notes: 2 Lease @ \$235.78 x 12 = \$5658.72 1 Lease @ \$65.44 x 12 \$785.28 (1) Lease renewal @ \$75							
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		5,400	5,400	5,400	5,400	5,400
Notes: (3) Machines							
001-413-537 Internal Services			11,919	11,919	11,919	11,919	11,919
001-413-540 Internal Services							
3400 OTHER SERVICES							
Contracted Staffing Services - CIC and Administration	2		82,406	82,406	82,406	82,406	82,406
Notes: Admin - 2 Positions; CIC - 25,792 Hours Distributed by function code							
001-413-540 Internal Services			82,406	82,406	82,406	82,406	82,406
001-413-541 Internal Services							
3104 PROF SERVICES-LEGAL							
	2		15,300	15,300	15,300	15,300	15,300
Notes: Anticipated legal services fees based on							
3400 OTHER SERVICES							
Contracted Staffing Services - PW Operations	2		39,000	39,000	39,000	39,000	39,000
Notes: Ops: (2) Staff FT Design: (1) Staff 2 days/wk for four months							
4100 COMMUNICATION SERVICES							
Verizon	2		10,140	10,140	10,140	10,140	10,140
Notes: (16) Data & Voice Services - @\$41 = \$656 x 12 = \$7872 (2) Tablets @ \$37 = \$74 x 12 = \$888							
4200 POSTAGE							
Postage	2		50	50	50	50	50
Notes: Postage							
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		6,423	6,423	6,423	6,423	6,500
Notes: 1 Lease @ \$274.88 x 12 = \$3298.56 1 Lease @ \$254.06 x 12 = \$3048.72 1 @ \$75 for Renewal							
Uniform & Floor Mat Rental _ Public Works	2		11,000	11,000	11,000	11,000	11,000
4400 RENTALS AND LEASES			17,423	17,423	17,423	17,423	17,500
4600 REPAIR & MAINT SERVICE							
Printer Maintenance - Sign Shop	2		9,406	0	9,406	0	9,406
4700 PRINTING AND BINDING							
Business Cards	2		800	800	800	800	800
Notes: Business Card Replacement							
Copy Charges - Kyocera	2		4,800	4,800	4,800	4,800	4,800
Notes: (2) Machines							
4700 PRINTING AND BINDING			5,600	5,600	5,600	5,600	5,600
4911 LEGAL ADVERTISING							
Legal Advertising - Public Works	2		3,000	3,000	3,000	3,000	3,000

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Rights-of-Way Mapping, Contracts, etc.							
5100 OFFICE SUPPLIES							
Office Supplies	2		200	200	200	200	200
Notes: Public Works Office Supplies							
5200 OPERATING SUPPLIES							
PPE, Small Tools, Fence Supplies - Public Works	2		12,000	12,000	12,000	12,000	12,000
Sign Shop Materials - Public Works	2		45,000	45,000	45,000	45,000	45,000
Small Item Operating Supplies - Public Works	2		2,000	2,000	2,000	2,000	2,000
Tractor and Mower Supplies - Public Works	2		10,000	10,000	10,000	10,000	10,000
Notes: Blades, Boom Mower Cutters, etc.							
		5200 OPERATING SUPPLIES	69,000	69,000	69,000	69,000	69,000
6400 MACH & EQPT >= \$10,000							
Mach & Eqpt => \$5000	2		12,000	12,000	12,000	12,000	12,000
Notes: Public Works Operations 20 Yard Roll-Off Dumpster Replacement							
6450 MACH & EQPT \$1,000 - \$9,999							
Saw Replacements	2		3,000	3,000	3,000	3,000	3,000
Notes: PW Operations Large Chain Saw							
		001-413-541 Internal Services	184,119	174,713	184,119	174,713	184,196
001-413-549 Internal Services							
4100 COMMUNICATION SERVICES							
Verizon	2		9,768	9,768	9,768	9,768	9,768
Notes: (22) Data & Voice Services @\$37 = \$814 x 12 = \$9768							
		001-413-549 Internal Services	9,768	9,768	9,768	9,768	9,768
001-413-550 Internal Services							
3400 OTHER SERVICES							
Contracted Staffing Services - CIC and Administration	2		82,406	82,406	82,406	82,406	82,406
Notes: Admin - 2 Positions; CIC - 25,792 Hours Distributed by function code							
		001-413-550 Internal Services	82,406	82,406	82,406	82,406	82,406
001-413-552 Internal Services							
4100 COMMUNICATION SERVICES							
Verizon	2		984	984	984	984	984
Notes: (2) Data & Voice Services @\$41 = \$82 x 12 = \$984							
4700 PRINTING AND BINDING							
Housing	2		100	100	100	100	100
Printing and Binding	2		200	200	200	200	200
		4700 PRINTING AND BINDING	300	300	300	300	300
4911 LEGAL ADVERTISING							
Economic Development	2		400	400	400	400	400
Housing	2		800	800	800	800	800
		4911 LEGAL ADVERTISING	1,200	1,200	1,200	1,200	1,200
5100 OFFICE SUPPLIES							
Housing	2		300	300	300	300	300
Office Supplies	2		100	100	100	100	100
		5100 OFFICE SUPPLIES	400	400	400	400	400
5200 OPERATING SUPPLIES							
Operating Supplies	2		80	80	80	80	80
5400 BOOKS, SUBSCRIPT, DUES							
Housing - books, subscript, dues	2		150	150	150	150	150
		001-413-552 Internal Services	3,114	3,114	3,114	3,114	3,114
001-413-553 Internal Services							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
4100 COMMUNICATION SERVICES							
Verizon	2		936	936	936	936	936
Notes: (1) Data & Voice Service - @\$41 x 12 = \$492 (1) Hotspot @ \$37 x 12 = \$444							
4200 POSTAGE							
Postage	2		30	30	30	30	30
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		3,290	3,290	3,290	3,290	3,290
Notes: TVSCSC - \$148.59 x 12 = \$1783.08 TVSCSC - \$125.50 x 12 = \$1506.00							
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		3,600	3,600	3,600	3,600	3,600
Notes: (2) Machines							
5100 OFFICE SUPPLIES							
Office Supplies	2		150	150	150	150	150
	001-413-553 Internal Services		8,006	8,006	8,006	8,006	8,006
001-413-554 Internal Services							
3104 PROF SERVICES-LEGAL							
	2		5,700	5,700	5,700	5,700	5,700
Notes: Anticipated legal services fees based on prior year expenditures.							
4200 POSTAGE							
Postage	2		250	250	250	250	250
4911 LEGAL ADVERTISING							
Housing Services	2		1,350	1,350	1,350	1,350	1,350
5200 OPERATING SUPPLIES							
Operating Supplies	2		250	250	250	250	250
	001-413-554 Internal Services		7,550	7,550	7,550	7,550	7,550
001-413-560 Internal Services							
3400 OTHER SERVICES							
Contracted Staffing Services - CIC and Administration	2		82,406	82,406	82,406	82,406	82,406
Notes: Admin - 2 Positions; CIC - 25,792 Hours Distributed by function code							
	001-413-560 Internal Services		82,406	82,406	82,406	82,406	82,406
001-413-562 Internal Services							
3104 PROF SERVICES-LEGAL							
Prof Services - Hogan	2		3,600	3,600	3,600	3,600	3,600
Notes: Anticipated legal services fees based on prior year expenditures.							
3400 OTHER SERVICES							
Contracting Staffing Services - Animal Services	2		291,200	291,200	291,200	291,200	291,200
Notes: 13 positions (FT/PT)							
4100 COMMUNICATION SERVICES							
AT&T Mobility	2		2,100	2,100	2,100	2,100	2,100
Notes: Animal Services - (5) Modems @ \$34.99 each x 12 \$2099.40							
CenturyLink	2		3,888	3,888	3,888	3,888	3,888
Notes: Accounts: 036, 359, 930							
Charter	2		9,720	9,720	9,720	9,720	9,720
Notes: Accounts: 901, 501							
Verizon	2		7,380	7,380	7,380	7,380	7,380
Notes: (15) Data & Voice @\$41 = \$615 x 12 = \$7380							
	4100 COMMUNICATION SERVICES		23,088	23,088	23,088	23,088	23,088
4200 POSTAGE							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Postage	2		500	500	500	500	500
4400 RENTALS AND LEASES							
Copier Lease - CIT	2		3,296	3,296	3,296	3,296	3,296
Notes: 1 Lease @ \$203.41 x 12 = \$2440.92 1 Lease @ \$58.70 x 12 = \$704.40 (2) Lease renewals \$150							
Oxygen Tank Rental	2		3,600	3,600	3,600	3,600	3,600
Notes: Oxygen tank rental for the medical room.							
Uniform / Floor Mat Rental	2		3,200	3,200	3,200	3,200	3,200
4400 RENTALS AND LEASES			10,096	10,096	10,096	10,096	10,096
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		3,400	3,400	3,400	3,400	3,400
Notes: (2) Machines							
4911 LEGAL ADVERTISING							
Animal Services	2		300	300	300	300	300
5100 OFFICE SUPPLIES							
Office Supplies	2		800	800	800	800	800
5200 OPERATING SUPPLIES							
Cleaning and Operating Supplies - Kennel	2		45,000	45,000	45,000	45,000	45,000
Uniforms and Operating Supplies - ACOs	2		15,555	15,555	15,555	15,555	15,555
5200 OPERATING SUPPLIES			60,555	60,555	60,555	60,555	60,555
001-413-562 Internal Services			393,539	393,539	393,539	393,539	393,539
001-413-570 Internal Services							
3400 OTHER SERVICES							
Contracted Staffing Services - CIC and Administration	2		82,406	82,406	82,406	82,406	82,406
Notes: Admin - 2 Positions; CIC - 25,792 Hours Distributed by function code							
001-413-570 Internal Services			82,406	82,406	82,406	82,406	82,406
001-413-571 Internal Services							
4100 COMMUNICATION SERVICES							
CenturyLink	2		2,160	2,160	2,160	2,160	2,160
Notes: Accounts: 036, 044, 995							
Verizon	2		2,928	2,928	2,928	2,928	2,928
Notes: (2) Data & Voice Service @\$41 = \$984 (10) Data MIFI's @ 162 x 12 = \$1944							
4100 COMMUNICATION SERVICES			5,088	5,088	5,088	5,088	5,088
4400 RENTALS AND LEASES							
Copier Leases - CIT	2		21,844	21,844	21,844	21,844	21,844
Notes: 2 Leases @ \$180.62 x 12 = \$4334.88 1 Lease @ \$203.41 x 12 = \$2440.92 1 Lease @ \$197.74 x 12 = \$2372.88 1 Lease @ \$125.11 x 12 = \$1501.32							
Floor Mat Rental	2		1,500	1,500	1,500	1,500	1,500
4400 RENTALS AND LEASES			23,344	23,344	23,344	23,344	23,344
4600 REPAIR & MAINT SERVICE							
Copy Machine Coin Boxes - Kyocera	2		1,000	1,000	1,000	1,000	1,000
4700 PRINTING AND BINDING							
Copy Charges - Kyocera	2		17,108	17,108	17,108	17,108	17,108
Notes: (11) Machines							
4911 LEGAL ADVERTISING							
Library Services	2		120	120	120	120	120
001-413-571 Internal Services			46,660	46,660	46,660	46,660	46,660
001-413-572 Internal Services							
4100 COMMUNICATION SERVICES							

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Centurylink Notes: Account: 036	2		120	120	120	120	120
Charter Notes: Account: 701	2		3,960	3,960	3,960	3,960	3,960
Verizon Notes: (1) Data & Voice Service @\$41 = \$492.00 (1) MIFI @ \$37 = \$444	2		936	936	936	936	936
4100 COMMUNICATION SERVICES			5,016	5,016	5,016	5,016	5,016
4911 LEGAL ADVERTISING							
Parks Services	2		75	75	75	75	75
5200 OPERATING SUPPLIES							
Operating Supplies	2		10,000	10,000	10,000	10,000	10,000
001-413-572 Internal Services			15,091	15,091	15,091	15,091	15,091
001-413-575 Internal Services							
5200 OPERATING SUPPLIES							
Operating Supplies	2		100	100	100	100	100
001-413-575 Internal Services			100	100	100	100	100
001-413-601 Internal Services							
4100 COMMUNICATION SERVICES							
Charter Notes: Account: 101	2		7,284	7,284	7,284	7,284	7,284
4400 RENTALS AND LEASES							
Floor Mat Rental	2		775	775	775	775	775
001-413-601 Internal Services			8,059	8,059	8,059	8,059	8,059
001-413-605 Internal Services							
4100 COMMUNICATION SERVICES							
Communication Services Notes: Account 90698036	2		72	72	72	72	72
001-413-605 Internal Services			72	72	72	72	72
001-413-685 Internal Services							
4100 COMMUNICATION SERVICES							
CenturyLink Notes: Accounts: 036, 271	2		828	828	828	828	828
4400 RENTALS AND LEASES							
Copier Lease - CIT Notes: 1 Lease @ \$58.70 x 12 = \$704.40 (1) Lease renewal @ \$75	2		780	780	780	780	780
4700 PRINTING AND BINDING							
Copy Charges - Kyocera Notes: (1) Machine	2		1,200	1,200	1,200	1,200	1,200
001-413-685 Internal Services			2,808	2,808	2,808	2,808	2,808
001-413-712 Court Facilities Internal Services							
4100 COMMUNICATION SERVICES							
CenturyLink Notes: Account: 036	2		612	612	612	612	612
001-413-712 Court Facilities Internal Services			612	612	612	612	612
001-413-719 Internal Services							
5200 OPERATING SUPPLIES							
Operating Supplies	2		200	200	200	200	200
001-413-719 Internal Services			200	200	200	200	200
001-415-510 Information Technology - Contract							
3100 PROFESSIONAL SERVICES							

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Information Technology Contract Split	2		354,544	372,271	390,885	410,429	430,950
		001-415-510 Information Technology - Contract	354,544	372,271	390,885	410,429	430,950
001-415-511 Information Technology							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Civic Plus - Annual Support	2		18,609	18,609	18,609	18,609	18,609
NextRequest	2		8,073	8,073	8,073	8,073	8,073
Writing Aid Program	2		4,500	4,590	4,682	4,775	4,871
		4607 REPAIR & MAINT-COMP SOFTWARE SUPP	31,182	31,272	31,364	31,457	31,553
5200 OPERATING SUPPLIES							
Civic Plus - SSL Certificate	2		250	250	250	250	250
5500 TRAINING							
CityWorks Conference	2		3,375	3,375	3,375	3,375	3,375
		001-415-511 Information Technology	34,807	34,897	34,989	35,082	35,178
001-415-513 Information Technology							
3100 PROFESSIONAL SERVICES							
Kyocera Technical Support During Election	2		6,760	6,760	6,760	6,760	6,760
Kyocera Technical Support During Primary	2		4,800	4,896	4,994	5,094	5,196
Notes: \$40/hr x 120 hours - Primary							
Web Services for Supervisor of Elections	2		17,500	17,500	17,500	17,500	17,500
		3100 PROFESSIONAL SERVICES	29,060	29,156	29,254	29,354	29,456
4600 REPAIR & MAINT SERVICE							
REPAIR & MAINT SERVICE							
Tax Collector - Bushnell Office Equipment Maintenance	2		1,102	1,102	1,102	1,102	1,102
Tax Collector - Image One Service Agreement	2		1,998	1,998	1,998	1,998	1,998
Tax Collector - Maintenance on Letter Opener	2		923	923	923	923	923
		4600 REPAIR & MAINT SERVICE	6,523	6,523	6,523	6,523	6,523
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
CIS Albert Server Support	2		7,725	7,725	7,725	7,725	7,725
OMB - Annual Report Software	2		20,600	20,600	20,600	20,600	20,600
OMB - GovMax Hosting Application	2		35,817	35,817	35,817	35,817	35,817
OMB - GovMax Technical Support	2		5,000	5,000	5,000	5,000	5,000
OMB - Image One AppXtender Annual Support	2		8,500	8,500	8,500	8,500	8,500
Opex Maintenance	2		3,200	3,200	3,200	3,200	3,200
Property Appraiser - SHI HP Server Support Renewal	2		400	400	400	400	400
SOE - Bio-Key Annual Licenses	2		1,375	1,375	1,375	1,375	1,375
Tax Collector - Custom Design Security	2		1,000	1,000	1,000	1,000	1,000
Tax Collector - Olark Live Chat	2		2,400	2,400	2,400	2,400	2,400
Tax Collector - QFlow Support	2		9,000	9,000	9,000	9,000	9,000
Tax Collector - QLess Maintenance	2		7,004	7,004	7,004	7,004	7,004
Tax Collector - Scanner Image One	2		1,200	1,200	1,200	1,200	1,200
Tax Collector - Synclify Annual Support Renewal	2		175	175	175	175	175
Tax Collector Camera Software Maintenance	2		515	515	515	515	515
		4607 REPAIR & MAINT-COMP SOFTWARE SUPP	103,911	103,911	103,911	103,911	103,911
5200 OPERATING SUPPLIES							
DropBox License Renewal	2		1,100	1,100	1,100	1,100	1,100
HappyScribe Video Transcription Generator for ADA	2		510	510	510	510	510
Kyocera Parts for Oki Printers	2		55,000	55,000	55,000	55,000	55,000
Nanobeam Wireless	2		206	206	206	206	206
OMB - SHI Adobe Document Cloud eSign	2		29,924	29,924	29,924	29,924	29,924
PA - Netwrix Renewal	2		2,175	2,175	2,175	2,175	2,175
Photo Editing Software	2		765	765	765	765	765
PowerDirector Video Editing Software	2		357	357	357	357	357

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
SOE - Netwrix Renewal	2		4,152	4,152	4,152	4,152	4,152
SOE Printer Supplies	2		5,000	5,000	5,000	5,000	5,000
SOE/Admin - Adobe Acrobat Pro Licenses	2		2,200	2,200	2,200	2,200	2,200
Tax Collector - Flash Appointments	2		618	618	618	618	618
Tax Collector - NS Protect Renewal	2		75	75	75	75	75
Tax Collector - Q-Flow Licenses	2		7,128	7,128	7,128	7,128	7,128
Tax Collector - Replacement Security Cameras	2		685	685	685	685	685
Tax Collector Domain Address	2		26	26	26	26	26
Tax Collector Secure Express Renewal	2		128	128	128	128	128
Tax Collector Web Renewals	2		103	103	103	103	103
Technology Operating Supplies	2		7,725	7,725	7,725	7,725	7,725
		5200 OPERATING SUPPLIES	117,877	117,877	117,877	117,877	117,877
6450 MACH & EQPT \$1,000 - \$9,999							
Supervisor of Elections Supplies	2		2,500	2,500	2,500	2,500	2,500
		001-415-513 Information Technology	259,871	259,967	260,065	260,165	260,267
001-415-515 Information Technology							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
GIS ESRI Software Maintenance	2		1,545	1,545	1,545	1,545	1,545
SmartGov Software for Building Services	2		40,000	30,000	30,000	30,000	30,000
SmartGov Software for Code Enforcement	2		20,904	21,531	22,177	22,842	23,527
		4607 REPAIR & MAINT-COMP SOFTWARE SUPP	62,449	53,076	53,722	54,387	55,072
5200 OPERATING SUPPLIES							
GIS ESRI ArcGIS Licenses	2		22,969	22,969	22,969	22,969	22,969
		001-415-515 Information Technology	85,418	76,045	76,691	77,356	78,041
001-415-519 Information Technology							
3100 PROFESSIONAL SERVICES							
Eagleview Essentials Projects Imagery	2		153,500	158,105	162,848	167,734	172,766
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
Intradyn - Razorsafe Annual Maintenance and Support	2		7,210	7,210	7,210	7,210	7,210
iPrism Web Security License Renewal	2		4,622	4,622	4,622	4,622	4,622
Kyocera ADA Compliant Software Support	2		4,500	4,590	4,682	4,775	4,871
PacketViper Annual Maintenance and Support	2		13,932	13,932	13,932	13,932	13,932
PowerDMS	2		14,000	14,000	14,000	14,000	14,000
React - CountyWide Usage	2		1,236	1,236	1,236	1,236	1,236
Remote Access Software Support	1		3,000	3,000	3,000	3,000	3,000
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

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
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
Zendesk Customer Service Software	2		48,000	48,960	49,939	50,938	51,957
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			533,354	534,404	535,475	536,567	537,682
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		19,962	19,962	19,962	19,962	19,962
Spam Filter License Renewal	2		2,379	2,379	2,379	2,379	2,379
Thin Client Replacement	2		2,781	2,781	2,781	2,781	2,781
Trunk Session Licenses with SIP	2		9,142	9,142	9,142	9,142	9,142
VEEAM Annual Renewal	2		5,769	5,769	5,769	5,769	5,769
VoIP Phone Replacement Plan	2		3,605	3,605	3,605	3,605	3,605
Web Domain - SumterCountyFL.gov	2		412	412	412	412	412
5200 OPERATING SUPPLIES			266,694	266,694	266,694	266,694	266,694
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 >= \$10,000							
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	110,000	110,000	110,000
6400 MACH & EQPT >= \$10,000			346,800	346,800	346,800	346,800	346,800
001-415-519 Information Technology			1,329,106	1,334,761	1,340,575	1,346,553	1,352,700
001-415-520 Information Technology - Contract							
3100 PROFESSIONAL SERVICES							
Information Technology Contract Split	2		354,544	372,271	390,885	410,429	430,950
001-415-520 Information Technology - Contract			354,544	372,271	390,885	410,429	430,950
001-415-525 Information Technology							
3100 PROFESSIONAL SERVICES							
PSAP Support	2		20,000	20,000	20,000	20,000	20,000
4000 TRAVEL AND PER DIEM							
CAD/Network Administrator Training	1		1,500	1,530	1,561	1,592	1,624

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Travel, lodging, meals and parking							
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	450,000	450,000	450,000
CONVEY911	2		12,750	12,750	12,750	12,750	12,750
Cyber Security Monitoring	2		152,325	152,325	152,325	152,325	152,325
ESO Solutions CAD Interface	1		5,990	5,990	5,990	5,990	5,990
FirstWatch Support and Maintenance for CAD	2		4,437	4,437	4,437	4,437	4,437
Network Monitoring and Mission Critical Support	1		51,000	52,020	53,060	54,122	55,204
SmartNet Renewal	2		3,911	3,911	3,911	3,911	3,911
Symantec Endpoint Protection for EOC	2		144	144	144	144	144
VEEAM backup solution	2		30,000	30,000	30,000	30,000	30,000
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	441,006	442,026	798,435	799,497	800,579
5200 OPERATING SUPPLIES							
Backup Alpha/Numeric Paging	2		9,063	9,063	9,063	9,063	9,063
Clear Fire	2		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	2		21,000	21,000	21,000	21,000	21,000
		5200 OPERATING SUPPLIES	48,218	48,218	48,218	48,218	48,218
5500 TRAINING							
CAD/Network Administrator Training	1		10,000	10,000	10,000	10,000	10,000
		001-415-525 Information Technology	527,424	528,474	884,914	886,007	887,121
001-415-530 Professional Services							
3100 PROFESSIONAL SERVICES							
Information Technology Contract Split	2		354,544	372,271	390,885	410,429	430,950
		001-415-530 Professional Services	354,544	372,271	390,885	410,429	430,950
001-415-540 Information Technology - Contract							
3100 PROFESSIONAL SERVICES							
Information Technology Contract Split	2		354,544	372,271	390,885	410,429	430,950
		001-415-540 Information Technology - Contract	354,544	372,271	390,885	410,429	430,950
001-415-541 Information Technology							
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							
Adobe Acrobat Pro	2		864	881	899	917	935
Google SketchUp Pro	2		300	300	300	300	300
		4607 REPAIR & MAINT-COMP SOFTWARE SUPP	1,164	1,181	1,199	1,217	1,235
5200 OPERATING SUPPLIES							
AutoCAD License Renewal	2		850	850	850	850	850
Meraki Device and License	2		723	723	723	723	723
Micro Paver Licenses	2		600	600	600	600	600
TAPKO SignCentral	2		192	192	192	192	192
Virtual Meeting Camera and Headset - Public Works	2		1,350	0	0	0	0

Notes: (9) staff

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
5200 OPERATING SUPPLIES			3,715	2,365	2,365	2,365	2,365
6450 MACH & EQPT \$1,000 - \$9,999							
OWL Camera & TDC Ultra	2		6,000	0	0	0	0
Notes: Equipment & software Collect spot speed for intersection or roundabout Classification, stop sign delay, turning movements Intersection delay, saturation flow rate							
Replacement Laptop	2		1,200	1,200	1,200	1,200	1,200
6450 MACH & EQPT \$1,000 - \$9,999			7,200	1,200	1,200	1,200	1,200
001-415-541 Information Technology			13,453	6,120	6,138	6,156	6,174
001-415-549 Information Technology							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Ecolane Software - Transit	2		18,546	18,546	18,546	18,546	18,546
001-415-549 Information Technology			18,546	18,546	18,546	18,546	18,546
001-415-550 Information Technology - Contract							
3100 PROFESSIONAL SERVICES							
Information Technology Contract Split	2		354,544	372,271	390,885	410,429	430,950
001-415-550 Information Technology - Contract			354,544	372,271	390,885	410,429	430,950
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 Contract Split	2		354,544	372,271	390,885	410,429	430,950
001-415-560 Information Technology - Contract			354,544	372,271	390,885	410,429	430,950
001-415-562 Information Technology							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Body Camera Software/Maintenance	1		9,600	9,600	9,600	9,600	9,600
Cisco SmartNet Support for Animal Services	2		721	721	721	721	721
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			10,321	10,321	10,321	10,321	10,321
5200 OPERATING SUPPLIES							
Cisco Meraki Subscription Licenses	2		1,391	1,391	1,391	1,391	1,391
001-415-562 Information Technology			11,712	11,712	11,712	11,712	11,712
001-415-570 Information Technology - Contract							
3100 PROFESSIONAL SERVICES							
Information Technology Contract Split	2		354,544	372,271	390,885	410,429	430,950
001-415-570 Information Technology - Contract			354,544	372,271	390,885	410,429	430,950
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

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
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 - \$9,999							
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
001-416-510 Vehicle & Machinery Maintenance Shop							
3400 OTHER SERVICES							
Fleet Vehicle Cleaning Services Contract - 1 Ton and Smaller	2		2,500	2,500	2,500	2,500	2,500
4504 FLEET INSURANCE							
Fleet Insurance - FMIT	2		14,820	15,116	15,419	15,727	16,042
Notes: Property Appraiser, Administration, Shop Lifts							
4612 HEAVY EQUIPMENT REPAIRS/CONTRACT							
Vehicle Repair Contract	2		1,236,000	1,236,000	1,236,000	1,236,000	1,236,000
Notes: Sumter County Fleet and The Villages CDD Heavy Equipment & Vehicle Repairs/Maintenance							
001-416-510 Vehicle & Machinery Maintenance Shop			1,253,320	1,253,616	1,253,919	1,254,227	1,254,542
001-416-511 Vehicle & Machinery Maintenance Shop							
4400 RENTALS AND LEASES							
Administrative Lease Vehicles	2		10,716	10,716	10,716	10,716	10,716
Notes: New lease 2023							
001-416-511 Vehicle & Machinery Maintenance Shop			10,716	10,716	10,716	10,716	10,716
001-416-513 Vehicle & Equipment Maintenance Shop							
4400 RENTALS AND LEASES							
Property Appraiser Lease Vehicles	2		4,980	4,980	26,880	26,880	26,880
Notes: Lease end 2025; (3) additional leases							
001-416-513 Vehicle & Equipment Maintenance Shop			4,980	4,980	26,880	26,880	26,880
001-416-519 Vehicle & Machinery Maintenance Shop							
1200 REGULAR SALARIES AND WAGES							
2211 - Fleet Maintenance Technician	2		982	0	0	0	0
2213 - Transit Manager	2		56,501	61,417	66,760	72,568	78,881
2214 - Fleet Maintenance Technician	2		43,388	47,163	51,266	55,726	60,574

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
1200 REGULAR SALARIES AND WAGES			100,871	108,580	118,026	128,294	139,455
2100 FICA TAXES							
2211 - Fleet Maintenance Technician	2		75	0	0	0	0
2213 - Transit Manager	2		4,322	5,018	5,808	6,691	7,683
2214 - Fleet Maintenance Technician	2		3,319	3,853	4,460	5,138	5,900
		2100 FICA TAXES	7,716	8,871	10,268	11,829	13,583
2200 RETIREMENT CONTRIBUTIONS							
2211 - Fleet Maintenance Technician	2		133	0	0	0	0
2213 - Transit Manager	2		7,667	8,334	9,059	9,848	10,704
2214 - Fleet Maintenance Technician	2		5,888	6,400	6,957	7,562	8,220
		2200 RETIREMENT CONTRIBUTIONS	13,688	14,734	16,016	17,410	18,924
2300 LIFE AND HEALTH INSURANCE							
2211 - Fleet Maintenance Technician	2		14,504	0	0	0	0
2213 - Transit Manager	2		14,504	14,866	15,238	15,619	16,009
2214 - Fleet Maintenance Technician	2		14,504	14,866	15,238	15,619	16,009
		2300 LIFE AND HEALTH INSURANCE	43,512	29,732	30,476	31,238	32,018
2400 WORKERS' COMPENSATION							
2211 - Fleet Maintenance Technician	2		20	0	0	0	0
2213 - Transit Manager	2		1,379	1,499	1,629	1,771	1,925
2214 - Fleet Maintenance Technician	2		889	967	1,051	1,142	1,242
		2400 WORKERS' COMPENSATION	2,288	2,466	2,680	2,913	3,167
3400 OTHER SERVICES							
CDL License Renewal - PW Fleet Division	2		0	0	0	200	0
Solid Waste Disposal - Fleet Division	2		1,000	1,000	1,000	1,000	1,000
Notes: Solid Waste & Unnecessary Items							
		3400 OTHER SERVICES	1,000	1,000	1,000	1,200	1,000
4000 TRAVEL AND PER DIEM							
Travel and Per Diem - Fleet	2		100	100	100	100	100
Notes: Equipment pick-up, drop-off, & training courses							
4400 RENTALS AND LEASES							
Pool Vehicle Leases	2		60,150	35,150	70,228	70,228	70,228
Notes: Lease ends 2025							
4600 REPAIR & MAINT SERVICE							
Public Works Fleet Division Scan Tool Maintenance Update	2		1,000	1,000	1,000	1,000	1,000
Public Works Fleet Repair & Maintenance Service	2		1,000	1,000	1,000	1,000	1,000
Vehicle and Equipment Damage Repair	2		10,000	10,000	10,000	10,000	10,000
Vehicle and Equipment Glass Repair	2		3,000	3,000	3,000	3,000	3,000
		4600 REPAIR & MAINT SERVICE	15,000	15,000	15,000	15,000	15,000
4613 REPAIRS & MAINT VILLAGES CDD FLEET							
Vehicle Repair Contract	2		7,000	7,140	7,283	7,428	7,577
Notes: The Villages CDD Fleet Maintenance							
5200 OPERATING SUPPLIES							
Consumable Operating Supplies - Fleet	2		6,000	6,000	6,000	6,000	6,000
5220 GAS & OIL							
Fuel for Public Works Vehicles	2		20,000	20,000	20,000	20,000	20,000
Notes: 4,000 gallons/year							
5500 TRAINING							
Training and Certifications - ASE, EMD, EFD & PST	2		3,000	3,000	3,000	3,000	3,000
6450 MACH & EQPT \$1,000 - \$9,999							
Mach & Eqpt \$1,000-\$9,999	2		10,000	0	0	0	0
Notes: PW Fleet Skid Steer/Tractor attachments							

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
001-416-519 Vehicle & Machinery Maintenance Shop			290,325	251,773	300,077	314,640	330,052
001-416-520 Vehicle and Equipment Maintenance							
4504 FLEET INSURANCE							
Fleet Insurance - FMIT	2		4,766	4,861	4,959	5,058	5,159
Notes: Public Safety FMIT Insurance							
4612 HEAVY EQUIPMENT REPAIRS/CONTRACT							
Vehicle Repair Contract	2		115,000	117,300	119,646	122,039	124,480
Notes: Public Safety							
001-416-520 Vehicle and Equipment Maintenance			119,766	122,161	124,605	127,097	129,639
001-416-521 Vehicle & Machinery Maintenance Shop							
4613 REPAIRS & MAINT VILLAGES CDD FLEET							
Vehicle Repair Contract	2		70,000	71,400	72,828	74,285	75,770
001-416-521 Vehicle & Machinery Maintenance Shop			70,000	71,400	72,828	74,285	75,770
001-416-522 Vehicle & Equipment Maintenance Shop							
4600 REPAIR & MAINT SERVICE							
	1		5,000	5,100	5,202	5,306	5,412
4613 REPAIRS & MAINT VILLAGES CDD FLEET							
	1		250,000	255,000	260,100	265,302	270,608
001-416-522 Vehicle & Equipment Maintenance Shop			255,000	260,100	265,302	270,608	276,020
001-416-524 Vehicle & Machinery Maintenance Shop							
4400 RENTALS AND LEASES							
Supervisor of Elections Vehicle Leases	2		4,980	4,980	4,980	6,720	6,720
Notes: Lease ends 2025							
4613 REPAIRS & MAINT VILLAGES CDD FLEET							
Vehicle Repair Contract	2		3,000	3,060	3,121	3,184	3,247
Notes: The Villages CDD Fleet Maintenance, Repair Parts & Sublets							
001-416-524 Vehicle & Machinery Maintenance Shop			7,980	8,040	8,101	9,904	9,967
001-416-525 Vehicle & Machinery Maintenance Shop							
4400 RENTALS AND LEASES							
Public Safety Vehicle Leases	2		7,980	7,980	7,980	9,576	9,576
Notes: Lease ends 2025							
001-416-525 Vehicle & Machinery Maintenance Shop			7,980	7,980	7,980	9,576	9,576
001-416-530 Vehicle and Equipment Maintenance							
4504 FLEET INSURANCE							
Fleet Insurance - FMIT	2		418	426	435	444	452
Notes: County Agent FMIT Insurance							
4612 HEAVY EQUIPMENT REPAIRS/CONTRACT							
Vehicle Repair Contract	2		1,000	1,020	1,040	1,061	1,082
Notes: County Agent Maintenance, Repair Parts & Sublets							
001-416-530 Vehicle and Equipment Maintenance			1,418	1,446	1,475	1,505	1,534
001-416-540 Vehicle and Equipment Maintenance							
4504 FLEET INSURANCE							
Fleet Insurance - FMIT	2		17,603	17,955	18,314	18,680	19,054
Notes: Public Works Department, Operations Division and Transit FMIT Fleet Insurance							
4612 HEAVY EQUIPMENT REPAIRS/CONTRACT							
Vehicle Repair Contract	2		115,000	117,300	119,646	122,039	124,480
Notes: PW Operations & Transit Maintenance, Repair Parts & Sublets							
001-416-540 Vehicle and Equipment Maintenance			132,603	135,255	137,960	140,719	143,534
001-416-541 Vehicle & Machinery Maintenance Shop							
4400 RENTALS AND LEASES							

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Public Works Operations Vehicle Leases Notes: Lease ends 2025	2		81,180	27,180	27,180	0	0
4900 OTHER CURRENT CHARGES							
Other Current Charges Notes: Public Works Department, Operations Division Title Registrations, Etc.	2		1,000	1,000	1,000	1,000	1,000
6400 MACH & EQPT >= \$10,000							
Asphalt Truck	2		188,000	0	0	0	0
Dump Truck Replacement Notes: FY24: Asset #02741 FY27: Asset #03889	2		75,000	0	0	75,000	0
Highlift Truck Replacement Notes: Asset #02825	2		105,000	0	0	0	0
Wacker and Bomag Roller Replacements Notes: Assets #02555 & #02473	2		47,000	0	0	0	0
		6400 MACH & EQPT >= \$10,000	415,000	0	0	75,000	0
6450 MACH & EQPT \$1,000 - \$9,999							
Root Rake, Broom. Bucket and Tiller Notes: PW Operations Division Skid Steer/Tractor attachments	2		8,000	8,000	8,000	8,000	8,000
		001-416-541 Vehicle & Machinery Maintenance Shop	505,180	36,180	36,180	84,000	9,000
001-416-560 Vehicle and Equipment Maintenance							
4504 FLEET INSURANCE							
Fleet Insurance - FMIT Notes: Animal Services and Health department FMIT Insurance	2		9,054	9,235	9,420	9,608	9,800
4612 HEAVY EQUIPMENT REPAIRS/CONTRACT							
Vehicle Repair Contract Notes: Animal Services & Health Department Maintenance, Repair Parts & Sublets	2		30,000	30,600	31,212	31,836	32,473
		001-416-560 Vehicle and Equipment Maintenance	39,054	39,835	40,632	41,444	42,273
001-416-562 Vehicle & Machinery Maintenance Shop							
4400 RENTALS AND LEASES							
Animal Services Vehicle Leases Notes: Lease ends 2025	2		76,680	76,680	76,680	76,680	76,680
		001-416-562 Vehicle & Machinery Maintenance Shop	76,680	76,680	76,680	76,680	76,680
001-416-570 Vehicle and Equipment Maintenance							
4504 FLEET INSURANCE							
Fleet Insurance - FMIT Notes: Public Works Department, Facilities and Parks Division FMIT Fleet Insurance	2		1,556	1,556	1,556	1,556	1,556
4612 HEAVY EQUIPMENT REPAIRS/CONTRACT							
Vehicle Repair Contract Notes: PW Facilities & Parks Maintenance, Repair Parts & Sublets	2		3,000	3,060	3,121	3,184	3,247
		001-416-570 Vehicle and Equipment Maintenance	4,556	4,616	4,677	4,740	4,803
001-416-572 Vehicle & Machinery Maintenance Shop							
4400 RENTALS AND LEASES							
Parks & Facilities Vehicle Leases Notes: Lease ends 2025	2		24,780	24,780	59,124	59,124	59,124
4613 REPAIRS & MAINT VILLAGES CDD FLEET							
Vehicle Repair Contract Notes: The Villages CDD Fleet (Recreation) Maintenance, Repair Parts & Sublets	2		5,000	5,100	5,202	5,306	5,412
		001-416-572 Vehicle & Machinery Maintenance Shop	29,780	29,880	64,326	64,430	64,536
001-420-563 Miscellaneous Services							
3431 LIFE STREAM							
LifeStream GovMax	1		165,354	170,315	175,424	180,686	186,107

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Florida Statutes Chapter 394 Contract terms: \$1.07 times BEBR estimate							
001-420-563 Miscellaneous Services			165,354	170,315	175,424	180,686	186,107
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
001-459-571 Library State Aide Grant							
6600 BOOKS, LIBRARY MATERIALS							
Library Materials Funding	3		57,658	0	0	0	0
Notes: State Aid Grant FY21-22 Application Year							
001-459-571 Library State Aide Grant			57,658	0	0	0	0
001-460-571 Library Program							
3400 OTHER SERVICES							
Library Systems and Services (LS&S) Contract	3		2,638,615	2,704,581	2,772,195	2,841,500	2,912,538
Notes: Contract expires on 9/30/23							
4000 TRAVEL AND PER DIEM							
Florida Library Association Training	3		575	575	575	575	575
Public Library Association Conference	3		1,544	0	1,544	0	1,544
4000 TRAVEL AND PER DIEM			2,119	575	2,119	575	2,119
5400 BOOKS, SUBSCRIPT, DUES							
Florida Library Association Annual Dues	3		175	175	175	175	175
5500 TRAINING							
Florida Library Association Conference	3		250	250	250	250	250
Public Library Association Conference	3		700	0	700	0	700
5500 TRAINING			950	250	950	250	950
6400 MACH & EQPT >= \$10,000							
Technology for Open+ System	3		0	0	200,000	0	0
Notes: Technology upgrades for new library in FY26							
6450 MACH & EQPT \$1,000 - \$9,999							
Technology for Open+ System	3		0	0	200,000	0	0
Notes: Technology upgrades for new library							
6600 BOOKS, LIBRARY MATERIALS							
Library Materials Funding	3		657,590	677,318	799,637	823,626	848,335
Notes: Rising costs of print & electronic materials Increasing population							
001-460-571 Library Program			3,299,449	3,382,899	3,975,076	3,666,126	3,764,117
001-463-571 State Aid LIBR 08-ST-78							
6600 BOOKS, LIBRARY MATERIALS							
Library Materials Funding	3		0	57,324	0	0	0
Notes: Estimated State Aid Grant FY22-23 Application Year							
001-463-571 State Aid LIBR 08-ST-78			0	57,324	0	0	0
001-560-554 Affordable Housing							
3446 HOUSING REPLACEMENT							
Local Housing Assistance Plan (LHAP) Strategy for Replacement Homes	3		15,600	17,160	18,876	20,764	22,840
Notes: SHIP leveraged with Affordable Housing funding - demolition/reconstruction Prevents exceeding maximum SHIP award							
4940 RECORDING FEES-ADMIN							
Recording Fees - Administrative	3		100	500	500	500	500
Notes: Mortgage satisfaction &/or assumption fees Previous recipients							

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4945 RECORDING FEES-PROGRAM							
Recording Fees - Programs	3		1,200	0	0	0	0
Notes: Fees for recording mortgages as assistance exceeding \$1,500 Repaid by the recipient secured by a mortgage and promissory							
		001-560-554 Affordable Housing	16,900	17,660	19,376	21,264	23,340
001-802-536 ARPA Water and Sewer Projects							
3100 PROFESSIONAL SERVICES							
Bushnell Utility Extension Project (C 475)	1		2,577,883	0	0	0	0
City of Bushnell Infrastructure New Service Center	1	185	3,302,840	0	0	0	0
Upsizing SR44 Phase 2	1	188	2,499,074	302,698	0	0	0
Notes: CR 219 LS and SR 44 Up-sizing							
Villages Center Community Development District	1	186	2,205,910	0	0	0	0
Water Interconnection of Center Hill to Webster	1	207	898,248	0	0	0	0
		3100 PROFESSIONAL SERVICES	11,483,955	302,698	0	0	0
		001-802-536 ARPA Water and Sewer Projects	11,483,955	302,698	0	0	0
001-802-539 ARPA Water and Sewer Projects							
3100 PROFESSIONAL SERVICES							
Broadband	1	187	2,834,679	1,000,000	500,000	0	0
		001-802-539 ARPA Water and Sewer Projects	2,834,679	1,000,000	500,000	0	0
001-980-581 Transfers							
9129 TR TO COURT TECH FUND							
TR to Court Tech Fund	2		435,965	302,819	303,684	304,903	306,507
9130 TR TO RADIO COMMUNICATIONS							
TR to Radio Communications	2		2,534,879	2,534,879	2,534,879	0	0
9135 TR CAPITAL OUTLAY RSRV							
Transfer to Capital Outlay	2		0	1,257,257	0	0	0
9170 TR TRANSIT FUND							
	2		827,886	827,965	869,611	983,463	1,070,511
9174 TR BLDG SVCS WAIVERS							
	2		2,500	2,500	2,500	2,500	2,500
9184 TR VILLAGES FIRE DSTR							
TR Assessment MSBU	1		5,229,499	5,543,269	5,875,865	6,228,417	6,602,122
TR Villages Fire Distr	1		14,732,750	14,741,666	15,076,998	15,646,975	16,565,162
		9184 TR VILLAGES FIRE DSTR	19,962,249	20,284,935	20,952,863	21,875,392	23,167,284
9185 TR SUMTER FIRE DSTR							
TR Assessment MSBU	1		4,302,564	4,560,718	4,834,361	5,124,423	5,431,888
TR Sumter Fire Distr	1		10,857,443	11,152,253	11,615,770	12,105,680	11,819,493
		9185 TR SUMTER FIRE DSTR	15,160,007	15,712,971	16,450,131	17,230,103	17,251,381
		001-980-581 Transfers	38,923,486	40,923,326	41,113,668	40,396,361	41,798,183
001-991-999 Reserves							
9300 RSRV CONTINGENCIES							
Reserve for Contingencies	2		6,814,702	6,252,326	6,422,630	6,475,636	6,598,192
		001-991-999 Reserves	6,814,702	6,252,326	6,422,630	6,475,636	6,598,192
001-996-999 Reserves							
9301 RSRV CASH BAL FWD							
Reserve for Cash Balance Forward	2		6,814,702	6,252,326	6,422,630	6,475,636	6,598,192
		001-996-999 Reserves	6,814,702	6,252,326	6,422,630	6,475,636	6,598,192
		001 GENERAL FUND	188,846,933	177,946,036	182,228,056	182,584,671	186,770,713

103 COUNTY TRAN TRUST FUND

103-980-581 Transfers

9157 TR TO GAS TAX BOND SINKING FUND

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
9166 TR SECONDARY TRST	2		469,743	469,743	469,743	469,743	469,743
TR Secondary Trst	2		6,658,025	6,898,025	7,138,025	7,378,025	7,618,025
		103-980-581 Transfers	7,127,768	7,367,768	7,607,768	7,847,768	8,087,768
103 COUNTY TRAN TRUST FUND			7,127,768	7,367,768	7,607,768	7,847,768	8,087,768
<u>106 SECONDARY TRUST FUND</u>							
106-340-541 Road & Bridge							
6356 REGIONAL ROAD REIMBURSEMENT							
Regional Road Reimbursements	2	212	0	0	12,161,867	4,604,011	3,564,379
6371 VILLAGES RESURFACING							
Villages Resurfacing	2		395,000	4,309,036	2,067,286	0	0
Notes: Buena Vista Boulevard Rehabilitation SR 44 to C-466A Powell Road Rehabilitation							
6373 MARSH BEND TRAIL, CENTRAL PKWY TO CORBIN TRAIL							
Marsh Bend Trail, Central Pkwy to Corbin Trail	2		5,440,940	0	0	0	0
Notes: Phase II of Marsh Bend Trail Improvements South of McNeill (Construction & Testing)							
6374 BRIDGE REHABILITATION							
	2		1,240,502	0	0	0	0
Notes: Rehabilitation of Six Different Bridges							
6376 C-466A INTERSECTION IMPROVEMENTS PHASE I							
C466A Intersection Improvements Phase I	2		300,000	0	0	0	0
6378 C470 RESURFACING OUTLET RIVER TO CR485							
	2		15,000	3,748,000	0	0	0
Notes: C 470 Plan Updates to prepare for FY 25 Advertisement							
6379 LAP C466 AT C475 IMPROVEMENTS							
C466 to C475 LAP Roundabout	2		75,000	2,017,190	0	0	0
Notes: C 466 at C 475 LAP project (100% grant)							
6382 FDEO CR525E Expansion							
FDEO CR 525 E Expansion Grant Funded	2		2,545,956	0	0	0	0
Notes: Planning and Design/Construction							
6383 Sidewalk Masterplan Phase III							
Sidewalk Masterplan Phase III	2		100,000	100,000	100,000	100,000	0
Notes: Planning and Design/Construction							
6386 CR656 Reconstruction to US301							
	1		0	2,500,000	0	0	0
6391 Rehabilitation of Morse Blvd Bridges							
Rehabilitation of Morse Blvd Bridges	1		85,000	0	615,000	0	0
6392 C-48 East of CH-LAP							
C48 from County Road 469 to SC line	1		1,626,000	0	4,065,000	0	0
6399 CAPITAL ROAD RESURFACING PROJECTS							
Capital Road Resurfacing Project	2		3,126,041	1,500,000	1,500,000	1,500,000	1,500,000
Notes: Planning and Design/Construction							
		106-340-541 Road & Bridge	14,949,439	14,174,226	20,509,153	6,204,011	5,064,379
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	1,878,971	1,878,971	1,878,971	1,878,971	1,878,971
106-991-999 Reserves							
9331 RSRV ROAD PRJCTS							

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Reserve for Future Road Projects	2		20,736,104	20,093,731	12,826,634	14,221,677	17,096,352
Notes: Provides Cash to Carry Forward to Cover the Difference between Road Impact Fee Payments for the Regional Road Agreement and Amendments (this is planned to be zero in FY 34/35)							
		106-991-999 Reserves	20,736,104	20,093,731	12,826,634	14,221,677	17,096,352
		106 SECONDARY TRUST FUND	37,564,514	36,146,928	35,214,758	22,304,659	24,039,702

114 EMERGENCY TELEPHONE SYSTEM FUND

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		55,000	55,000	55,000	55,000	55,000
Other Services	1		33,500	33,500	33,500	33,500	33,500
Professional GIS Services for 9-1-1-	1		650	650	650	650	650
Tampa Bay Regional 9-1-1 Meetings Coordination	1		4,000	4,000	4,000	4,000	4,000
		3400 OTHER SERVICES	93,150	93,150	93,150	93,150	93,150
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
Travel and Per Diem	1		1,000	1,000	1,000	1,000	1,000
		4000 TRAVEL AND PER DIEM	16,132	16,132	16,132	16,132	16,132
4100 COMMUNICATION SERVICES							
Communication Services	1		84,000	84,000	84,000	84,000	84,000
PSAP Communication Services	1		160,000	160,000	160,000	160,000	160,000
Verizon	1		960	960	960	960	960
Notes: (8) Flip Phones \$10/mo x 12 mos. x 8 units							
		4100 COMMUNICATION SERVICES	244,960	244,960	244,960	244,960	244,960
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		143,386	143,386	143,386	143,386	143,386
		4600 REPAIR & MAINT SERVICE	152,886	152,886	152,886	152,886	152,886
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
CAD Software Renewal (911)	1		60,313	90,028	122,409	157,625	195,855
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 Booked	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

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
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		750	750	750	750	750
APCO Florida Annual Conference	1		2,000	2,000	2,000	2,000	2,000
Florida NENA Boot Camp	1		320	320	320	320	320
NENA-Florida Fall Conference	1		750	750	750	750	750
NENA-Florida Spring Conference	1		500	500	500	500	500
NENA-National Conference	1		1,750	1,750	1,750	1,750	1,750
NENA-Standards & Best Practices Conference	1		600	600	600	600	600
Onsite Telecommunicator Training	1		6,000	6,000	6,000	6,000	6,000
Public Safety Group Training	1		500	500	500	500	500
5500 TRAINING			13,170	13,170	13,170	13,170	13,170
114-155-525 E-911 System			677,171	706,886	739,267	774,483	812,713
114 EMERGENCY TELEPHONE SYSTEM FUND			677,171	706,886	739,267	774,483	812,713

115 SHIP PROGRAM 2022-2023 FUND

115-552-554 SHIP PROGRAM 2022-2023

3420 EMERGENCY REPAIR

Emergency Repair	3		23,400	0	0	0	0
Notes: Roof replacement, septic repair Municipality utility connection Owner occupied site-built homes							

3446 HOUSING REPLACEMENT

Housing Replacement	3		585,000	0	0	0	0
Notes: Six rollover projects at 25% to 40% completion from FY 22/23.							

4920 LOAN DOWNPAYMENT AND CLOSING COSTS

Loan Downpayment and Closing Costs	3		80,000	0	0	0	0
Notes: Down payment/closing cost assistance Newly constructed or existing site-built house First-time home buyers							

4940 RECORDING FEES-ADMIN

Recording Fees - Admin	3		500	0	0	0	0
Notes: Mortgage satisfaction &/or assumption fees Previous recipients Payment required from administrative account							

4945 RECORDING FEES-PROGRAM

Recording Fees - Program	3		1,000	0	0	0	0
Notes: Fees exceeding assistance repaid by the recipient Secured by a mortgage & promissory note against the property							

115-552-554 SHIP PROGRAM 2022-2023			689,900	0	0	0	0
115 SHIP PROGRAM 2022-2023 FUND			689,900	0	0	0	0

116 TRANSIT FUND

116-490-549 Transit

3400 OTHER SERVICES

Transit Services Contract	3		1,518,327	1,594,243	1,673,955	1,757,653	1,845,536
Notes: Dispatch, schedules and provides drivers 20 Disadvantaged Transit Service vehicles							

4000 TRAVEL AND PER DIEM

Rural Transportation Assistance Program (RTAP)	3		1,200	1,200	1,200	1,200	1,200
Notes: Training; Annual Meeting @ USF							

4500 INSURANCE

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Insurance	3		15,158	15,613	16,081	16,564	17,060
Notes: Insurance for bus fleet							
4600 REPAIR & MAINT SERVICE							
Off Contract Repairs	3		5,000	5,000	5,000	5,000	5,000
Notes: Repairs to bus fleet not provided for in Fleet Contract.							
5220 GAS & OIL							
Fuel for busses	3		3,000	3,000	3,000	3,000	3,000
Notes: Fuel for busses.							
5500 TRAINING							
Transit Training	3		1,500	1,500	1,500	1,500	1,500
Notes: Training for Rural Transportation Assistance Program (RTAP) Annual Meeting							
6403 EQPT-SECTION 5310 05/06							
Transit Bus	3		36,000	24,000	36,000	24,000	36,000
Notes: 10% Match - Purchase (3) Transit Bus 90% Balance - Paid by Federal & State grant funds Replacement based on mileage and age of vehicles							
		116-490-549 Transit	<u>1,580,185</u>	<u>1,644,556</u>	<u>1,736,736</u>	<u>1,808,917</u>	<u>1,909,296</u>
116-991-999 Reserves							
9300 RSRV CONTINGENCIES							
RSRV Contingencies	3		1,099,952	1,084,184	1,017,882	993,251	955,289
		116-991-999 Reserves	<u>1,099,952</u>	<u>1,084,184</u>	<u>1,017,882</u>	<u>993,251</u>	<u>955,289</u>
		116 TRANSIT FUND	<u>2,680,137</u>	<u>2,728,740</u>	<u>2,754,618</u>	<u>2,802,168</u>	<u>2,864,585</u>
<u>117 POLICE EDUCATION FUND</u>							
117-310-581 Sheriff							
9119 TR TO SHERIFF							
	1		152,669	18,930	19,309	19,696	20,089
		117-310-581 Sheriff	<u>152,669</u>	<u>18,930</u>	<u>19,309</u>	<u>19,696</u>	<u>20,089</u>
		117 POLICE EDUCATION FUND	<u>152,669</u>	<u>18,930</u>	<u>19,309</u>	<u>19,696</u>	<u>20,089</u>
<u>118 CRIME PREVENTION FUND</u>							
118-315-581 Sheriff Transfer							
9119 TR TO SHERIFF							
	1		251,323	41,813	43,068	44,360	45,692
Notes: Estimate as of 4/29/2020							
		118-315-581 Sheriff Transfer	<u>251,323</u>	<u>41,813</u>	<u>43,068</u>	<u>44,360</u>	<u>45,692</u>
		118 CRIME PREVENTION FUND	<u>251,323</u>	<u>41,813</u>	<u>43,068</u>	<u>44,360</u>	<u>45,692</u>
<u>119 SHIP PROGRAM 2023-2024 FUND</u>							
119-553-554 SHIP PROGRAM 2023-2024							
3400 OTHER SERVICES							
Approval Assistance Expenditures - Administrative	3		525	0	0	0	0
Notes: Assistance approval costs are paid by admin funds if Client is determined ineligible for assistance							
3405 CONTRACTUAL SERVICES-PROGRAM							
Contractual Services - Program	3		1,200	0	0	0	0
Notes: O & E reports, septic service and septic site evaluation							
3420 EMERGENCY REPAIR							
Emergency Repair	3		15,000	0	0	0	0
Notes: Roof replacement, septic repair Municipality utility connection Owner occupied site-built homes							

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
3446 HOUSING REPLACEMENT							
Housing Replacement	3		142,575	0	0	0	0
Notes: Demolition & reconstruction assistance Replace eligible substandard homes							
4920 LOAN DOWNPAYMENT AND CLOSING COSTS							
Loan Downpayment & Closing Costs	3		20,000	0	0	0	0
Notes: Down payment & closing cost assistance First-time home buyer Newly constructed or existing site-built house							
4940 RECORDING FEES-ADMIN							
Recording Fees - Admin	3		500	0	0	0	0
Notes: Mortgage satisfaction &/or assumption fees Previous recipients Payment required from administrative account							
4945 RECORDING FEES-PROGRAM							
Recording Fees - Programs	3		1,200	0	0	0	0
Notes: Fees exceeding assistance repaid by the recipient Secured by a mortgage & promissory note against the property							
		119-553-554 SHIP PROGRAM 2023-2024	181,000	0	0	0	0
		119 SHIP PROGRAM 2023-2024 FUND	181,000	0	0	0	0

121 SHIP PROGRAM 2021-2022 FUND

121-556-554 SHIP PROGRAM 2021-2022

3446 HOUSING REPLACEMENT							
Housing Replacement	3		67,700	0	0	0	0
Notes: One rollover project at 55% completion from FY 22/23.							
		121-556-554 SHIP PROGRAM 2021-2022	67,700	0	0	0	0
		121 SHIP PROGRAM 2021-2022 FUND	67,700	0	0	0	0

123 BOATING IMPROVEMENT FUND

123-107-575 Boater Improvement

6200 BUILDINGS							
Coleman Landing Bathrooms	1		125,045	0	0	0	0
8100 AID TO GOVERNMENT AGENCIES							
Aid to Government Agencies	1		0	21,362	21,501	21,641	21,782
		123-107-575 Boater Improvement	125,045	21,362	21,501	21,641	21,782
		123 BOATING IMPROVEMENT FUND	125,045	21,362	21,501	21,641	21,782

124 BUILDING SERVICES FUND

124-142-524 Building Services Department

1200 REGULAR SALARIES AND WAGES							
2005 - Records Analyst	2		50,804	55,224	60,028	65,250	70,928
2215 - Records Analyst	2		59,057	64,194	69,779	75,850	82,449
2216 - Records Analyst	2		59,057	64,194	69,779	75,850	82,449
2220 - Assistant Building Official	2		102,964	111,922	121,659	132,243	143,749
2222 - Building Official	2		125,212	136,105	147,946	160,818	174,809
		1200 REGULAR SALARIES AND WAGES	397,094	431,639	469,191	510,011	554,384
1800 PTO SELL-BACK							
PTO Sellback	2		3,012	3,072	3,134	3,196	3,260
2100 FICA TAXES							
2005 - Records Analyst	2		3,886	4,512	5,222	6,016	6,908
2215 - Records Analyst	2		4,518	5,245	6,071	6,993	8,031
2216 - Records Analyst	2		4,518	5,245	6,071	6,993	8,031

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2220 - Assistant Building Official	2		7,877	9,144	10,584	12,193	12,944
2222 - Building Official	2		9,579	10,858	11,562	12,253	12,944
		2100 FICA TAXES	30,378	35,004	39,510	44,448	48,858
2200 RETIREMENT CONTRIBUTIONS							
2005 - Records Analyst	2		6,894	7,494	8,146	8,855	9,625
2215 - Records Analyst	2		8,014	8,711	9,469	10,293	11,188
2216 - Records Analyst	2		8,014	8,711	9,469	10,293	11,188
2220 - Assistant Building Official	2		13,972	15,188	16,509	17,945	19,507
2222 - Building Official	2		16,991	18,470	20,076	21,823	23,722
		2200 RETIREMENT CONTRIBUTIONS	53,885	58,574	63,669	69,209	75,230
2300 LIFE AND HEALTH INSURANCE							
2005 - Records Analyst	2		14,504	14,866	15,238	15,619	16,009
2215 - Records Analyst	2		14,504	14,866	15,238	15,619	16,009
2216 - Records Analyst	2		14,504	14,866	15,238	15,619	16,009
2220 - Assistant Building Official	2		14,504	14,866	15,238	15,619	16,009
2222 - Building Official	2		14,504	14,866	15,238	15,619	16,009
Life and Health Insurance	2		2,005	0	0	0	0
		2300 LIFE AND HEALTH INSURANCE	74,525	74,330	76,190	78,095	80,045
2400 WORKERS' COMPENSATION							
2005 - Records Analyst	2		76	83	90	98	106
2215 - Records Analyst	2		89	96	105	114	124
2216 - Records Analyst	2		89	96	105	114	124
2220 - Assistant Building Official	2		2,512	2,731	2,968	3,227	3,507
2222 - Building Official	2		3,055	3,321	3,610	3,924	4,265
		2400 WORKERS' COMPENSATION	5,821	6,327	6,878	7,477	8,126
3100 PROFESSIONAL SERVICES							
Accreditation Renewal	2		8,500	0	8,500	0	8,500
Code Enforcement	2		30,000	30,000	30,000	30,000	30,000
PDCS	2		3,822,035	3,916,463	3,988,602	4,073,691	4,176,248
Records/Plans Scanning	2		3,000	3,000	3,000	3,000	3,000
		3100 PROFESSIONAL SERVICES	3,863,535	3,949,463	4,030,102	4,106,691	4,217,748
4000 TRAVEL AND PER DIEM							
Building Officials Association of Florida Conference	2		2,100	2,100	2,100	2,100	2,100
Notes: Travel, lodging, meals and parking for (2) staff							
Certified Floodplain Manager Conference	2		844	844	844	844	844
Notes: Travel, lodging, meals and parking for (1) staff							
State Licensing Board Meeting	2		215	215	215	215	215
Notes: Travel, lodging, meals parking for (1) staff							
		4000 TRAVEL AND PER DIEM	3,159	3,159	3,159	3,159	3,159
4100 COMMUNICATION SERVICES							
Online Permitting	2		11,106	12,000	12,000	12,000	12,000
Notes: CityWorks							
Verizon	2		1,428	1,428	1,428	1,428	1,428
Notes: (3) Devices (2) @ \$41 = \$984 (1) @ \$27 = \$27							
		4100 COMMUNICATION SERVICES	12,534	13,428	13,428	13,428	13,428
4200 POSTAGE							
Postage	2		200	200	200	200	200
4400 RENTALS AND LEASES							
Copier Lease - CIT Bank	2		1,841	1,841	1,841	1,841	1,841
Notes: (1) Lease @ \$148/mo x 12 mos = \$1,766 (1) Lease renewal @ \$75							

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
4500 INSURANCE							
Auto Insurance	2		380	380	380	380	380
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Repair & Maint-Comp Softwar	2		50,000	50,000	50,000	50,000	50,000
Notes: it charges us for this							
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
Notes: (1) Machine							
4700 PRINTING AND BINDING			4,864	4,864	4,864	4,864	4,864
4900 OTHER CURRENT CHARGES							
Other Current Charges	2		16,477	16,477	16,477	16,477	16,477
4911 LEGAL ADVERTISING							
Advertising for Formal Solicitation	2		100	100	100	100	100
Advertising for Licensing Board	2		100	100	100	100	100
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		0	1,600	1,600	1,600	1,600
Floodplain Management	2		0	250	250	250	250
5210 FOOD			0	1,850	1,850	1,850	1,850
5220 GAS & OIL							
Gas for Vehicles	2		2,000	2,000	2,000	2,000	2,000
Notes: 600 gallons of gas for the year							
5400 BOOKS, SUBSCRIPT, DUES							
Association of Floodplain Managers	2		2,000	2,000	2,000	2,000	2,000
Building Code Commentary Book Updates	2		3,000	750	750	3,000	750
Notary Renewals	2		875	850	850	850	850
State Floodplain Mgmt Annual Dues	2		750	750	750	750	750
5400 BOOKS, SUBSCRIPT, DUES			6,625	4,350	4,350	6,600	4,350
5500 TRAINING							
BOAF Conference	2		1,400	1,400	1,400	1,400	1,400
Notes: (2) staff							
CFM Conference	2		450	450	450	450	450
Notes: (1) staff							
Community Contractor Training	2		1,700	1,700	1,700	1,700	1,700
Floodplain Training	2		1,000	1,000	1,000	1,000	1,000
Notes: no in person classes this year, doing virtual							
5500 TRAINING			4,550	4,550	4,550	4,550	4,550
124-142-524 Building Services Department			4,532,130	4,662,758	4,793,023	4,925,726	5,092,000
124-991-999 Reserves							
9300 RSRV CONTINGENCIES							
	2		202,426	235,280	277,465	330,628	397,051
124-991-999 Reserves			202,426	235,280	277,465	330,628	397,051
124-996-999 Reserves							
9301 RSRV CASH BAL FWD							
RSRV Cash Bal Fwd	2		527,470	554,701	583,259	613,287	613,287
124-996-999 Reserves			527,470	554,701	583,259	613,287	613,287
124 BUILDING SERVICES FUND			5,262,026	5,452,739	5,653,747	5,869,641	6,102,338

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
<u>126 ALCOHOL/DRUG ABUSE FUND</u>							
126-255-622 Adult Drug Court							
3400 OTHER SERVICES							
Other Services	1		135,784	4,000	4,000	4,000	4,000
		126-255-622 Adult Drug Court	135,784	4,000	4,000	4,000	4,000
		126 ALCOHOL/DRUG ABUSE FUND	135,784	4,000	4,000	4,000	4,000
<u>127 COURT FACILITIES FUND</u>							
127-103-712 Judicial							
3400 OTHER SERVICES							
Other Services	2		21,012	21,012	21,012	21,012	21,012
4600 REPAIR & MAINT SERVICE							
Exterior Cleaning	2		18,000	18,000	18,000	18,000	18,000
New Carpet Second Floor Judicial Building	2		45,000	45,000	45,000	45,000	45,000
Repair & Maintenance	2		100,000	100,000	100,000	100,000	100,000
		4600 REPAIR & MAINT SERVICE	163,000	163,000	163,000	163,000	163,000
5200 OPERATING SUPPLIES							
Operating Supplies	2		25,000	25,000	25,000	25,000	25,000
6300 INFRASTRUCTURE							
Infrastructure	2		115,988	115,988	115,988	115,988	115,988
		127-103-712 Judicial	325,000	325,000	325,000	325,000	325,000
127-991-999 RSRV FOR CONTINGENCIES							
9300 RSRV CONTINGENCIES							
RSRV Contingencies	2		585,509	540,509	495,509	450,509	405,509
		127-991-999 RSRV FOR CONTINGENCIES	585,509	540,509	495,509	450,509	405,509
		127 COURT FACILITIES FUND	910,509	865,509	820,509	775,509	730,509
<u>128 COURT LOCAL REQUIREMENTS FUND</u>							
128-080-714 Law Library							
5400 BOOKS, SUBSCRIPT, DUES							
Westlaw Subscription - Law Library	2		19,437	19,923	20,421	20,931	21,455
		128-080-714 Law Library	19,437	19,923	20,421	20,931	21,455
128-127-715 Legal Aid							
8200 AIDS TO PRIVATE ORGANIZATIONS							
	2		20,528	20,939	21,357	21,784	22,220
		128-127-715 Legal Aid	20,528	20,939	21,357	21,784	22,220
128-228-719 Innovative Court Programs							
3100 PROFESSIONAL SERVICES							
Contractual Court Specialist I	2		77,000	79,143	81,338	83,592	85,903
Notes: FS 939.185 Program Specialist Services							
4000 TRAVEL AND PER DIEM							
Drug Court Case Manager State Conference & Training	2		520	530	541	552	563
Notes: Travel, lodging, meals and parking							
4700 PRINTING AND BINDING							
Posters & Pamphlets Updates - Drug Court	2		150	150	150	150	150
4911 LEGAL ADVERTISING							
Newspaper Advertising	2		255	255	255	255	255
5100 OFFICE SUPPLIES							
Consumable Office Supplies	2		425	425	425	425	425
5200 OPERATING SUPPLIES							
Consumable Plastic & Paper Products for Graduation	2		70	70	70	70	70

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Drug Court Awards, Incentives and Graduation Supplies Notes: Pins, mugs, journals, magnets, etc.	2		650	650	650	650	650
Educational Materials and Pamphlets	2		100	100	100	100	100
Small Appliances and Furnishings Notes: Plaques, frames, brochure holders	2		1,280	1,280	1,280	1,280	1,280
Volunteer Mediator Supplies	2		100	102	104	106	108
5200 OPERATING SUPPLIES			<u>2,200</u>	<u>2,202</u>	<u>2,204</u>	<u>2,206</u>	<u>2,208</u>
5210 FOOD							
Drug Court Graduation Refreshments	2		350	350	350	350	350
5400 BOOKS, SUBSCRIPT, DUES							
Interpreter Certification Renewals Notes: Interpreter cert, AAERT reporting, transcribing dues	2		400	400	400	400	400
Notary Application and Renewal Notes: (1) staff	2		135	135	135	135	135
5400 BOOKS, SUBSCRIPT, DUES			<u>535</u>	<u>535</u>	<u>535</u>	<u>535</u>	<u>535</u>
5500 TRAINING							
Mediation Training	2		600	600	600	600	600
128-228-719 Innovative Court Programs			<u>82,035</u>	<u>84,190</u>	<u>86,398</u>	<u>88,665</u>	<u>90,989</u>
128 COURT LOCAL REQUIREMENTS FUND			<u>122,000</u>	<u>125,052</u>	<u>128,176</u>	<u>131,380</u>	<u>134,664</u>

129 COURT TECHNOLOGY FUND

129-226-713 Guardian Ad Litem

4600 REPAIR & MAINT SERVICE							
Repair & Maintenance Notes: County fee	2		600	600	600	600	600
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Security Device Support	2		357	364	371	379	386
Software Licenses Notes: (7) Microsoft Licenses & (1) Zoom License	2		826	843	859	877	894
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			<u>1,183</u>	<u>1,207</u>	<u>1,230</u>	<u>1,256</u>	<u>1,280</u>
5200 OPERATING SUPPLIES							
Printer Cartridges Notes: (4) staff	2		1,000	1,000	1,000	1,000	1,000
Small Hardware Notes: (1) docking stations & (2) UPS battery backup	2		460	460	460	460	460
5200 OPERATING SUPPLIES			<u>1,460</u>	<u>1,460</u>	<u>1,460</u>	<u>1,460</u>	<u>1,460</u>
129-226-713 Guardian Ad Litem			<u>3,243</u>	<u>3,267</u>	<u>3,290</u>	<u>3,316</u>	<u>3,340</u>

129-260-713 Court Functions

3100 PROFESSIONAL SERVICES							
IT Professional Services Notes: IT work for five-county circuit Based on county case load percentage	2		123,800	123,800	123,800	123,800	123,800
3400 OTHER SERVICES							
WLC Installation Services Notes: Wireless LAN controller	2		6,500	0	0	0	0
3416 CONTRACT SVCS-JUDICIAL TECH SUPPORT							
User Support Analyst Contract Notes: Annual recurring Reimbursement to Marion County User Support Analyst position Interlocal expires 9/2021 to be renewed Projected 7% increase	2		90,183	96,496	103,251	110,478	118,211

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
4000 TRAVEL AND PER DIEM							
Travel and Per Diem - User Support Analyst	2		1,000	1,000	1,000	1,000	1,000
Notes: Travel, lodging, meals and parking Training, Events and Circuit Duties							
4100 COMMUNICATION SERVICES							
Spectrum WAN 100 Meg	2		7,800	7,800	7,800	7,800	7,800
Notes: Agreement for network connection with other counties within circuit							
4600 REPAIR & MAINT SERVICE							
Printer & Audio Visual Repair Contract	2		1,850	1,850	1,850	1,850	1,850
Notes: MFP for existing printers							
Warranty Extension	2		15,000	0	0	0	0
Notes: Non-recurring; extension for current servers							
4600 REPAIR & MAINT SERVICE			16,850	1,850	1,850	1,850	1,850
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Adobe Software	2		2,700	2,700	2,700	2,700	2,700
Notes: Recurring annual license renewal							
Collaboration Software	2		2,000	0	0	0	0
Notes: Non-recurring new licenses							
Microsoft Enterprise Agreement Renewal	2		22,100	22,100	22,100	22,100	22,100
Notes: Recurring annual license renewal							
VM Ware Software Maintenance	2		29,256	0	0	0	0
Notes: Non-recurring; software maintenance and license							
vRealize Operations Cloud	2		6,250	6,375	6,503	6,633	6,766
Notes: Recurring annual license and software maintenance							
WLC 5 Year Support	2		6,500	0	0	0	0
Notes: 5 year warranty for new wireless LAN controller							
WLC Access Point License	2		5,500	0	0	0	0
Notes: Non-recurring one-time license wireless LAN controller							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			74,306	31,175	31,303	31,433	31,566
5200 OPERATING SUPPLIES							
Backup Tapes	2		3,600	3,600	3,600	3,600	3,600
Consumable Audio Video Supplies	2		800	800	800	800	800
Notes: Microphones, cameras & cables							
Consumable Network & Server Components	2		6,800	6,800	6,800	6,800	6,800
Notes: Hard drives & memories							
Consumable Printer Supplies	2		4,500	4,500	4,500	4,500	4,500
Notes: Toner & printer supplies							
Courtroom Audio Video Equipment Replacement	2		2,800	2,800	2,800	2,800	2,800
Docking Stations	2		1,625	1,658	1,691	1,724	1,759
LCD Monitor Replacement	2		2,000	2,000	2,000	2,000	2,000
Network and Audio Cable	2		5,000	5,100	5,202	5,306	5,412
Printers	2		2,200	2,200	2,200	2,200	2,200
Notes: Laser Jet - 1 new; 1 replacement Color Laser - 1 new; 1 replacement							
Scanners	2		1,000	1,020	1,040	1,061	1,082
Small Consumable Operating Supplies	2		7,000	7,000	7,000	7,000	7,000
Notes: Keyboards, mice & monitors							
UPS Replacement	2		480	480	480	480	480
5200 OPERATING SUPPLIES			37,805	37,958	38,113	38,271	38,433
5500 TRAINING							
User Support Analyst Training	2		3,000	3,000	3,000	3,000	3,000

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: To maintain skills and certifications							
6400 MACH & EQPT >= \$10,000							
Video Conference Unit	2		21,000	0	0	0	0
Notes: Facilitate hybrid proceedings & increase functionality for ASL requests							
6450 MACH & EQPT \$1,000 - \$9,999							
Audio Visual Equipment Refresh	1		2,000	2,000	2,000	2,000	2,000
Fireproof Safe	2		7,000	0	0	0	0
MFP Printer Replacements	2		6,000	0	0	0	0
Replacement Workstations/Laptops	2		9,000	9,000	9,000	9,000	9,000
Notes: Replace 7 laptops @ \$1,500							
Wireless LAN Controller	2		7,500	0	0	0	0
6450 MACH & EQPT \$1,000 - \$9,999			31,500	11,000	11,000	11,000	11,000
129-260-713 Court Functions			413,744	314,079	321,117	328,632	336,660
129-270-713 State Attorney							
4100 COMMUNICATION SERVICES							
Cell Phones	2		3,450	3,450	3,450	3,450	3,450
Cox Internet (Shared)	2		1,020	1,020	1,020	1,020	1,020
Hot Spots	2		1,200	1,200	1,200	1,200	1,200
Local Second Internet	2		6,000	6,000	6,000	6,000	6,000
Notes: Additional line to improve performance							
MAN	2		5,590	5,590	5,590	5,590	5,590
4100 COMMUNICATION SERVICES			17,260	17,260	17,260	17,260	17,260
4600 REPAIR & MAINT SERVICE							
Cisco	2		330	330	330	330	330
Miscellaneous	2		220	220	220	220	220
WCC	2		7,590	7,590	7,590	7,590	7,590
4600 REPAIR & MAINT SERVICE			8,140	8,140	8,140	8,140	8,140
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
ActivTrak	2		220	220	220	220	220
Adobe	2		220	220	220	220	220
CIP (Stac/Boms/Portal/Addresses)	2		19,800	19,800	19,800	19,800	19,800
Consultant Services	2		2,200	2,200	2,200	2,200	2,200
Finder	2		330	330	330	330	330
Foxit	2		3,300	3,300	3,300	3,300	3,300
GroupLink (Helpdesk)	2		440	440	440	440	440
KnowBe4	2		550	550	550	550	550
Microsoft Renewal	2		11,880	11,880	11,880	11,880	11,880
Network Solution	2		60	60	60	60	60
Ninite	2		220	220	220	220	220
SMARSH	2		1,430	1,430	1,430	1,430	1,430
Veeeam	2		990	990	990	990	990
VMWare	2		1,980	1,980	1,980	1,980	1,980
Zoho (ManageEngine)	2		550	550	550	550	550
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			44,170	44,170	44,170	44,170	44,170
5200 OPERATING SUPPLIES							
Multi-Function Authentication Tokens	2		1,430	1,430	1,430	1,430	1,430
Notes: Required by FDLE							
Small Consumable Operating Supplies	2		3,850	3,850	3,850	3,850	3,850
5200 OPERATING SUPPLIES			5,280	5,280	5,280	5,280	5,280
5500 TRAINING							
Training	2		4,400	4,400	4,400	4,400	4,400
6450 MACH & EQPT \$1,000 - \$9,999							

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Backup Server Replacement	2		1,760	0	0	0	0
Computer Replacements	2		9,000	0	0	0	0
Firewalls - SA Portion	2		5,500	0	0	0	0
Miscellaneous	2		1,100	1,100	1,100	1,100	1,100
		6450 MACH & EQPT \$1,000 - \$9,999	17,360	1,100	1,100	1,100	1,100
8100 AID TO GOVERNMENT AGENCIES							
Aid to Government Agencies - IT Salaries	2		123,800	123,800	123,800	123,800	123,800
Notes: IT Services for five-county circuit Based on county case load percentage (11%)							
		129-270-713 State Attorney	220,410	204,150	204,150	204,150	204,150
129-280-713 Public Defender							
3100 PROFESSIONAL SERVICES							
IT Contract	2		42,000	42,000	42,000	42,000	42,000
Notes: Independent IT/Data Entry contractor for PD Contract will be renewed for 10/1/23-9/30/24 (24) equal payments to be capped at \$42,000/yr							
4000 TRAVEL AND PER DIEM							
Travel and Per Diem	2		400	400	400	400	400
Notes: Training, conferences, IT staff meetings.							
4100 COMMUNICATION SERVICES							
Communication Services - City of Ocala Internet - PD only	2		315	315	315	315	315
Notes: Second internet required for case mgmt system on laptops Shared between 5 counties							
Communication Services - Shared Service with SAO	2		6,642	6,642	6,642	6,642	6,642
Notes: Internet service & bandwidth via DMS shared with SAO Shared between 5 counties							
		4100 COMMUNICATION SERVICES	6,957	6,957	6,957	6,957	6,957
4600 REPAIR & MAINT SERVICE							
PowerEdge Server Warranty	2		927	927	927	927	927
Notes: Testing warranty approach for cost savings Anticipated savings estimated \$7000							
Surface Pro Computer Warranties	2		1,330	1,330	1,330	1,330	1,330
Notes: Warranties and deductibles Repairs of existing equipment							
		4600 REPAIR & MAINT SERVICE	2,257	2,257	2,257	2,257	2,257
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Google Apps and Vault Premier Edition	2		1,966	1,966	1,966	1,966	1,966
Notes: Shared between 5 counties Sumter pro-rata share is 10% of whole							
Microsoft Select Software Annual Support	2		4,094	4,094	4,094	4,094	4,094
Notes: Shared between 5 counties Sumter pro-rata share is 10% of whole							
Other Services - CIP	2		10,791	10,791	10,791	10,791	10,791
Notes: Contract term 10/1/2023 - 9/30/2024 STAC, Portal, and BOMs 25 hour block maintenance if needed Shared between 5 counties							
Software Updates and Maintenance - Various	2		1,993	1,993	1,993	1,993	1,993
Notes: PDQ (software updates), Wasabi (secure offsite data storage) Sophos (router connection to server), Cellbrite (text retrieval service) Veeam (backup distribution & equipment restoration) TeamViewer (secure remote login for IT assistance) Split between 5 counties Sumter pro-rata share is 10% of whole							
		4607 REPAIR & MAINT-COMP SOFTWARE SUPP	18,844	18,844	18,844	18,844	18,844
4700 PRINTING AND BINDING							
Printing & Binding - EGP service	2		1,500	1,500	1,500	1,500	1,500

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Multi-function copier maintenance							
5200 OPERATING SUPPLIES							
Operating Supplies - Miscellaneous operating supplies	2		6,659	6,659	6,659	6,659	6,659
Notes: Based on historical costs. Includes but not limited to: Monitors, scanners; speakers; mouse pad; dust off;							
Operating Supplies -Hard Drive	2		6,489	6,489	6,489	6,489	6,489
Notes: Storage upgrade needed in FY23-24 Potential need of up to 10 units							
5200 OPERATING SUPPLIES			13,148	13,148	13,148	13,148	13,148
5400 BOOKS, SUBSCRIPT, DUES							
Books, Subscriptions, Dues - Amadeus	2		100	100	100	100	100
Notes: Amedeus Legal Publication (1) online subscription per county							
Books, Subscriptions, Dues - FLW	2		330	330	330	330	330
Notes: Florida Law Weekly (FWL) online legal subscription							
Books, Subscriptions, Dues - Lexis and Accurint	2		5,030	5,030	5,030	5,030	5,030
Notes: Automated online legal research system Attorney and investigator legal research							
5400 BOOKS, SUBSCRIPT, DUES			5,460	5,460	5,460	5,460	5,460
5500 TRAINING							
Training - IT Staff Training	2		630	630	630	630	630
Notes: Conferences/seminars/online training							
6450 MACH & EQPT \$1,000 - \$9,999							
Fortinet - Shared Service with SAO	2		5,049	0	0	0	0
Notes: Fortinet (shared pro-rata expense with SAO) Necessary upgrade to hardware (i.e.: routers, switches, etc)							
Surface Pro Computers	2		3,570	0	0	0	0
Notes: Surface Pro are both desktop and remote/telework units (2) new units for attorneys							
Synology Diskstations	2		2,550	0	0	0	0
Notes: Hold server drives							
6450 MACH & EQPT \$1,000 - \$9,999			11,169	0	0	0	0
129-280-713 Public Defender			102,365	91,196	91,196	91,196	91,196
129 COURT TECHNOLOGY FUND			739,762	612,692	619,753	627,294	635,346

130 RADIO COMMUNICATIONS FUND

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	0	0
130-412-525 PUBLIC SAFETY RADIO NETWORK			2,534,879	2,534,879	2,534,879	0	0
130 RADIO COMMUNICATIONS FUND			2,534,879	2,534,879	2,534,879	0	0

153 SC ROAD CONST DIST IMPACT FUND

153-344-541 New District Road Impacts

3100 PROFESSIONAL SERVICES

Impact Fee Rate Study	2		90,000	0	0	0	0
6356 REGIONAL ROAD REIMBURSEMENT							
Regional Road Reimbursements	2		6,430,853	5,819,053	6,342,053	4,000,000	4,000,000
6357 US 301 at CR 472 TRAFFIC SIGNAL PROJECT							
US 301 at CR472 Traffic Signal	2		425,000	0	0	0	0
6384 Signalization at US301 to C-462							
Signalization at US301 at C-462	2		100,000	4,301,352	0	0	0
Notes: Design and Construction							
6385 Twisted Oaks Reimbursement C-462							
Twisted Oaks Reimbursement C-462	2		0	1,500,000	0	0	0

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
6388 SR 44 AT CR 231 SIGNALIZATION IMPROVEMENT							
SR44 at C231 Signalization	2		310,000	0	0	0	0
Notes: Construction							
6389 SR 44 and 229 Signalization Improvements							
SR44 at CR229 Signalization	2		972,500	71,000	0	0	0
Notes: Constructon and CEI							
6390 C466 at C209 Signal Design/Con							
C 466 at CR 209 Signal	2		540,256	1,178,000	0	0	0
Notes: R/W, Design, Construction, CEI							
153-344-541 New District Road Impacts			8,868,609	12,869,405	6,342,053	4,000,000	4,000,000
153-991-999 Reserves							
9331 RSRV ROAD PRJCTS							
	2		11,211,458	2,342,053	0	0	0
Notes: Meet fiscal year expenditures of the Regional Road Agreement							
153-991-999 Reserves			11,211,458	2,342,053	0	0	0
153 SC ROAD CONST DIST IMPACT FUND			20,080,067	15,211,458	6,342,053	4,000,000	4,000,000
<u>182 SUMTER FIRE DISTRICT FUND</u>							
182-014-522 Employee Services							
3400 OTHER SERVICES							
Fire Background Checks	1		5,600	5,600	5,600	5,600	5,600
Fire Drug Testing	1		3,000	3,000	3,000	3,000	3,000
3400 OTHER SERVICES			8,600	8,600	8,600	8,600	8,600
182-014-522 Employee Services			8,600	8,600	8,600	8,600	8,600
182-017-522 Office of Management and Budget							
3400 OTHER SERVICES							
Lockbox	1		15,830	16,147	16,470	16,800	17,136
182-017-522 Office of Management and Budget			15,830	16,147	16,470	16,800	17,136
182-100-522 Facilities and Parks							
3400 OTHER SERVICES							
Additional Landscape & Irrigation Repair	1		9,600	9,600	9,600	9,600	9,600
Notes: Contract - expires 7/26/23 with (2) 1-year term Fire Stations, Training and Logistics							
Landscaping Contract Fee	1		94,993	94,993	94,993	94,993	94,993
Notes: Contract - expires 7/26/23 with (2) 1-year term Fire Stations, Training and Logistics							
3400 OTHER SERVICES			104,593	104,593	104,593	104,593	104,593
3434 JANITORIAL SERVICES							
Additional Janitorial Services	1		3,100	3,100	3,100	3,100	3,100
Notes: Contract – expires 11/7/24 with (2) 1-year term Fire Stations, Training & Logistics							
Janitorial Service Contract	1		1,310	1,310	1,310	1,310	1,310
Notes: Contract – expires 11/7/24 with (2) 1-year term Fire Stations, Training & Logistics							
3434 JANITORIAL SERVICES			4,410	4,410	4,410	4,410	4,410
4300 UTILITIES							
Fire Logistics - Electric, Water, Sewer, Gas Utilities	1		3,190	3,190	3,190	3,190	3,190
Notes: Acct 500							
Fire Logistics - Electric, Water, Sewer, Gas Utilities	1		9,033	9,033	9,033	9,033	9,033
Notes: Acct: 900							
Fire Logistics - Waste Management	1		2,000	2,000	2,000	2,000	2,000
Fire Statin #33 - TECO Utilities	1		1,560	1,560	1,560	1,560	1,560
Fire Station #11 - Waste Management	1		2,000	2,000	2,000	2,000	2,000
Fire Station #11 - Water Utilities	1		17,160	17,160	17,160	17,160	17,160

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Bushnell Utility increase 10% anticipated in FY24.							
Fire Station #12 - Electric Utilities	1		12,800	12,800	12,800	12,800	12,800
Fire Station #12 - Waste Management	1		1,000	1,000	1,000	1,000	1,000
Notes: Recycling (shares with Library Services)							
Fire Station #12 - Water Utilities	1		3,712	3,712	3,712	3,712	3,712
Notes: City of Webster - Meter 2 - Irrigation							
Fire Station #12 - Water, Sewer Utilities	1		10,000	10,000	10,000	10,000	10,000
Fire Station #21 - Electric Utilities	1		10,000	10,000	10,000	10,000	10,000
Fire Station #21 - Waste Services	1		1,500	1,500	1,500	1,500	1,500
Notes: Shares with Lake Panasoffkee Library							
Fire Station #21 - Water Utilities	1		1,900	1,900	1,900	1,900	1,900
Fire Station #21 - Water Utilities	1		800	800	800	800	800
Notes: 6" Water RPZ							
Fire Station #21 - Water Utilities	1		432	432	432	432	432
Notes: Water RPZ Valve #2							
Fire Station #22 - Electric Utilities	1		14,113	14,113	14,113	14,113	14,113
Notes: Bushnell Utility increase 10% anticipated in FY24.							
Fire Station #22 - Waste Management	1		2,000	2,000	2,000	2,000	2,000
Fire Station #23 - Electric Utilities	1		8,855	8,855	8,855	8,855	8,855
Fire Station #23 - Waste Services	1		1,800	1,800	1,800	1,800	1,800
Fire Station #30 - Electric Utilities	1		8,150	8,150	8,150	8,150	8,150
Notes: Duke Energy 5% increase anticipated in FY24.							
Fire Station #30 - Waste Management	1		1,320	1,320	1,320	1,320	1,320
Fire Station #30 - Water, Sewer Utilities	1		2,650	2,650	2,650	2,650	2,650
Fire Station #31 - Electric Utilities	1		8,295	8,295	8,295	8,295	8,295
Fire Station #31 - Waste Management	1		800	800	800	800	800
Fire Station #31 - Water, Sewer Utilities	1		2,650	2,650	2,650	2,650	2,650
Fire Station #32 - Electric Utilities	1		9,604	9,604	9,604	9,604	9,604
Fire Station #32 - Waste Management	1		1,500	1,500	1,500	1,500	1,500
Notes: Recycling							
Fire Station #32 - Waste Services	1		1,800	1,800	1,800	1,800	1,800
Notes: Garbage							
Fire Station #33 - Electric Utilities	1		10,289	10,289	10,289	10,289	10,289
Fire Station #33 - Waste Management	1		3,549	3,549	3,549	3,549	3,549
Notes: Garbage							
Fire Station #33 - Waste Management	1		1,800	1,800	1,800	1,800	1,800
Notes: Recycling							
Fire Station #33 - Water, Gas Utilities	1		8,700	8,700	8,700	8,700	8,700
		4300 UTILITIES	164,962	164,962	164,962	164,962	164,962
4600 REPAIR & MAINT SERVICE							
Additional Fire and Security Services	1		0	23,936	23,936	23,936	23,936
Notes: Contract – expires 9/30/24 Fire Stations, Training & Logistics							
Additional Roll-up Door Emergency Repairs	1		0	13,000	13,000	13,000	13,000
Notes: Contract - expires 9/30/24 Fire Stations, Training & Logistics							
Exhaust Systems Inspection & Maintenance	1		10,000	26,340	26,340	26,340	26,340
Notes: Fire Stations							
Exterior Cleaning	1		0	17,500	17,500	17,500	17,500
Notes: Fire Stations, Training & Logistics							
Fire Security Contract Fee	1		20,338	20,338	20,338	20,338	20,338
Notes: Contract – expires 9/30/24 Fire Stations, Training & Logistics							

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Fire Station Appliances Maintenance and Repairs Notes: Fire Stations, Training & Logistics	1		6,200	6,200	6,200	6,200	6,200
Fire Station Exercise Equipment Notes: Fire Stations and Training	1		0	4,200	4,200	4,200	4,200
Locksmith Services Notes: Fire Stations, Training & Logistics	1		1,100	1,100	1,100	1,100	1,100
On-Call Electrical Services Contract Notes: Contract - expires 9/30/23 with (2) 1-year term Fire Stations, Training & Logistics	1		12,000	12,000	12,000	12,000	12,000
On-Call Painting Services Contract Notes: Contract - expires 7/22/23 with (0) term Fire Stations, Training & Logistics	1		20,000	20,000	20,000	20,000	20,000
On-Call Plumbing Services Contract Notes: Contract - expires 10/24/24 Fire Stations, Training & Logistics	1		14,500	14,500	14,500	14,500	14,500
On-Call Roofing Services Contract Notes: Contract - expires 9/30/24 Fire Stations, Training & Logistics	1		7,500	7,500	7,500	7,500	7,500
Proximity Card Access Control System Notes: Contract - expires 9/30/2021 with (1) 1-year term Fire Stations, Training & Logistics	1		11,000	11,000	11,000	11,000	11,000
Repairs parts for E-One pump Notes: FS #12 & FS #33	1		900	900	900	900	900
Roll Up Door Annual Maintenance Notes: Contract - expires 9/30/24 Fire Stations & Logistics	1		20,130	20,130	20,130	20,130	20,130
Septic Tank Pumping - Fire Stations	1		3,400	3,400	3,400	3,400	3,400
Service and Repairs of Gates	1		2,800	2,800	2,800	2,800	2,800
Wildwood Health Station #31 Fiber	1		2,800	0	0	0	0
4600 REPAIR & MAINT SERVICE			132,668	204,844	204,844	204,844	204,844
4601 FUMIGATION							
Additional Pest Control Services Notes: Contract - expires 5/10/23 with (2) 1-year term Fire Stations, Training & Logistics	1		3,000	3,000	3,000	3,000	3,000
Pest Control Contract Fee Notes: Contract - expires 5/10/23 with (2) 1-year term Fire Stations, Training & Logistics	1		1,032	1,032	1,032	1,032	1,032
4601 FUMIGATION			4,032	4,032	4,032	4,032	4,032
4641 REPAIR & MAINT/AIR COND.							
Contract HVAC - Ice Machine Notes: Contract – expires 9/30/23 Fire Stations, Training & Logistics	1		5,390	5,390	5,390	5,390	5,390
HVAC Parts and Replacement Equipment Notes: Contract – expires 9/30/23 Fire Stations, Training & Logistics	1		15,000	15,000	15,000	15,000	15,000
On-Call HVAC Services Notes: Contract – expires 9/30/23 Fire Stations, Training & Logistics	1		20,000	20,000	20,000	20,000	20,000
4641 REPAIR & MAINT/AIR COND.			40,390	40,390	40,390	40,390	40,390
4643 REPAIR & MAINT-GENERATORS							
Additional Generator Repairs Notes: Contract– expires 9/30/24 Fire Stations, Training & Logistics	1		9,800	9,800	9,800	9,800	9,800
Generator Contract Fee Notes: Contract– expires 9/30/24 Fire Stations, Training & Logistics	1		11,165	11,165	11,165	11,165	11,165

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
4643 REPAIR & MAINT-GENERATORS			20,965	20,965	20,965	20,965	20,965
4900 OTHER CURRENT CHARGES							
Community Well Certification	1		880	880	880	880	880
Notes: Florida DOH Annual Water Testing/Permit Fee FS #23 SW Sumter, FS #32 North Wildwood							
5220 GAS & OIL							
Fuel for Small Equipment for Construction Projects	1		2,000	2,000	2,000	2,000	2,000
Notes: Fire Stations, Training & Logistics							
5230 PROPANE/NATURAL GAS							
Fuel - Emergency Generator - Fire Logistics	1		900	900	900	900	900
Fuel - Emergency Generator - FS #11	1		825	825	825	825	825
Fuel - Emergency Generator - FS #12	1		825	825	825	825	825
Fuel - Emergency Generator - FS #21	1		825	825	825	825	825
Fuel - Emergency Generator - FS #22	1		825	825	825	825	825
Fuel - Emergency Generator - FS #23	1		2,000	2,000	2,000	2,000	2,000
Fuel - Emergency Generator - FS #30	1		825	825	825	825	825
Fuel - Emergency Generator - FS #31	1		825	825	825	825	825
Fuel - Emergency Generator - FS #32	1		2,000	2,000	2,000	2,000	2,000
5230 PROPANE/NATURAL GAS			9,850	9,850	9,850	9,850	9,850
182-100-522 Facilities and Parks			484,750	556,926	556,926	556,926	556,926
182-160-525 Medical Direction							
3100 PROFESSIONAL SERVICES							
Medical Direction Services Contract	1		196,691	202,592	208,670	214,930	221,378
182-160-525 Medical Direction			196,691	202,592	208,670	214,930	221,378
182-182-522 Sumter County Fire & EMS							
1200 REGULAR SALARIES AND WAGES							
2059 - Lieutenant	1		88,027	95,685	104,010	113,059	122,894
2060 - Firefighter	1		52,502	57,070	62,034	67,431	73,299
2061 - Firefighter	1		44,013	47,842	52,004	56,529	61,447
2062 - Lieutenant	1		85,381	92,809	100,883	109,660	119,200
2063 - Lieutenant	1		70,223	76,332	82,973	90,192	98,039
2064 - Firefighter	1		44,013	47,842	52,004	56,529	61,447
2065 - Lieutenant	1		88,826	96,554	104,954	114,085	124,010
2066 - Lieutenant	1		85,160	92,569	100,623	109,377	118,893
2067 - Firefighter	1		50,435	54,823	59,593	64,777	70,413
2068 - Firefighter	1		46,962	51,048	55,489	60,317	65,565
2069 - Lieutenant	1		86,979	94,546	102,773	111,713	121,432
2070 - Lieutenant	1		90,755	98,651	107,234	116,562	126,704
2072 - Firefighter	1		51,262	55,722	60,569	65,839	71,567
2073 - Firefighter	1		51,510	55,991	60,862	66,157	71,913
2076 - Firefighter	1		50,178	54,543	59,288	64,446	70,053
2077 - Lieutenant	1		73,392	79,777	86,718	94,262	102,464
2078 - Battalion Chief	1		117,580	127,809	138,928	151,016	164,153
2079 - Fire & EMS Chief	1		166,053	180,500	196,202	213,273	231,827
2080 - Deputy Chief Professional Standards	1		120,652	131,149	142,559	154,962	168,444
2081 - Battalion Chief	1		115,144	125,162	136,051	147,887	160,753
2082 - Firefighter	1		44,068	47,902	52,070	56,600	61,524
2084 - Firefighter	1		44,013	47,842	52,004	56,529	61,447
2085 - Lieutenant	1		82,432	89,604	97,400	105,873	115,084
2086 - Firefighter/Paramedic	1		60,494	65,757	71,478	77,697	84,457
2087 - Firefighter	1		44,620	48,502	52,722	57,308	62,294
2088 - Firefighter/Paramedic	1		59,089	64,230	69,817	75,891	82,494

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2090 - Firefighter	1		44,013	47,842	52,004	56,529	61,447
2091 - Firefighter	1		48,092	52,276	56,824	61,768	67,142
2092 - Firefighter	1		44,620	48,502	52,722	57,308	62,294
2093 - Firefighter	1		46,962	51,048	55,489	60,317	65,565
2094 - Firefighter	1		48,120	52,306	56,857	61,804	67,180
2095 - Firefighter	1		46,962	51,048	55,489	60,317	65,565
2096 - Firefighter	1		46,962	51,048	55,489	60,317	65,565
2097 - Firefighter	1		46,962	51,048	55,489	60,317	65,565
2098 - Firefighter	1		45,226	49,161	53,438	58,087	63,141
2099 - Firefighter	1		47,321	51,438	55,912	60,776	66,065
2100 - Firefighter	1		44,068	47,902	52,070	56,600	61,524
2101 - Firefighter	1		45,171	49,101	53,373	58,015	63,063
2103 - Firefighter	1		47,954	52,126	56,661	61,591	66,949
2104 - Firefighter	1		46,962	51,048	55,489	60,317	65,565
2105 - Firefighter	1		44,013	47,842	52,004	56,529	61,447
2106 - Firefighter	1		47,155	51,257	55,717	60,564	65,833
2107 - Firefighter	1		44,013	47,842	52,004	56,529	61,447
2109 - Firefighter	1		46,246	50,269	54,642	59,396	64,563
2110 - Firefighter	1		46,246	50,269	54,642	59,396	64,563
2111 - Firefighter	1		45,226	49,161	53,438	58,087	63,141
2114 - Firefighter	1		47,761	51,916	56,434	61,343	66,680
2115 - Firefighter	1		44,068	47,902	52,070	56,600	61,524
2116 - Firefighter	1		44,013	47,842	52,004	56,529	61,447
2117 - Firefighter	1		45,226	49,161	53,438	58,087	63,141
2118 - Firefighter	1		46,135	50,149	54,512	59,255	64,410
2119 - Firefighter	1		45,226	49,161	53,438	58,087	63,141
2121 - Firefighter	1		45,226	49,161	53,438	58,087	63,141
2122 - Firefighter	1		44,620	48,502	52,722	57,308	62,294
2123 - Firefighter	1		45,226	49,161	53,438	58,087	63,141
2124 - Lieutenant	1		70,223	76,332	82,973	90,192	98,039
2125 - Lieutenant	1		92,877	100,957	109,741	119,288	129,666
2126 - Lieutenant	1		88,964	96,704	105,117	114,262	124,203
2128 - Lieutenant	1		87,558	95,176	103,456	112,457	122,241
2129 - Battalion Chief	1		105,754	114,955	124,956	135,827	147,644
2130 - Battalion Chief	1		101,822	110,681	120,310	130,777	142,155
2131 - Deputy Chief Operations	1		128,900	140,114	152,304	165,554	179,957
2132 - Lieutenant	1		71,987	78,250	85,058	92,457	100,501
2133 - Battalion Chief	1		97,920	106,439	115,699	125,765	136,707
2134 - Firefighter	1		48,147	52,336	56,889	61,838	67,219
2135 - Lieutenant	1		84,664	92,030	100,037	108,740	118,200
2136 - Lieutenant	1		87,420	95,026	103,293	112,280	122,048
2137 - Lieutenant	1		86,511	94,037	102,218	111,112	120,779
2138 - Lieutenant	1		85,629	93,079	101,177	109,978	119,547
2139 - Lieutenant	1		89,680	97,482	105,963	115,182	125,203
2140 - Lieutenant	1		84,857	92,240	100,265	108,988	118,470
2141 - Lieutenant	1		89,818	97,632	106,126	115,359	125,395
2142 - Lieutenant	1		72,483	78,789	85,644	93,094	101,193
2143 - Firefighter	1		44,013	47,842	52,004	56,529	61,447
2146 - Lieutenant	1		87,448	95,056	103,326	112,315	122,086
2147 - Deputy Chief Health and Safety	1		96,722	105,137	114,284	124,227	135,035
2148 - Division Chief Training	1		91,260	99,200	107,830	117,211	127,408
2149 - Firefighter	1		44,978	48,891	53,145	57,769	62,794

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2150 - Firefighter	1		45,502	49,461	53,763	58,440	63,525
2151 - Firefighter	1		44,978	48,891	53,145	57,769	62,794
2152 - Firefighter	1		44,978	48,891	53,145	57,769	62,794
2153 - Firefighter	1		44,620	48,502	52,722	57,308	62,294
2154 - Firefighter	1		44,620	48,502	52,722	57,308	62,294
2156 - Firefighter	1		44,620	48,502	52,722	57,308	62,294
2157 - Firefighter	1		44,978	48,891	53,145	57,769	62,794
2158 - Firefighter	1		45,391	49,340	53,633	58,299	63,371
2159 - Firefighter	1		44,923	48,831	53,079	57,697	62,717
2160 - Firefighter	1		46,907	50,988	55,424	60,246	65,487
2223 - Battalion Chief	1		105,314	114,476	124,436	135,262	147,030
2225 - Lieutenant	1		82,377	89,544	97,334	105,802	115,007
2256 - Division Chief Community Risk Reduction	1		94,505	102,727	111,664	121,379	131,939
2257 - Division Chief Operations	1		89,421	97,201	105,657	114,849	124,842
2259 - Lieutenant	1		70,223	76,332	82,973	90,192	98,039
2260 - Lieutenant	1		79,676	86,608	94,143	102,333	111,236
2261 - Lieutenant	1		79,180	86,069	93,557	101,695	110,544
2262 - Firefighter/Paramedic	1		57,986	63,031	68,515	74,476	80,955
2263 - Firefighter/Paramedic	1		61,927	67,315	73,171	79,537	86,457
2264 - Firefighter/Paramedic	1		61,982	67,374	73,237	79,609	86,534
2271 - Firefighter/Paramedic	1		57,986	63,031	68,515	74,476	80,955
2275 - Firefighter/Paramedic	1		64,673	70,300	76,416	83,064	90,291
2277 - Firefighter/Paramedic	1		63,443	68,963	74,963	81,484	88,573
2278 - Firefighter/Paramedic	1		55,754	60,605	65,877	71,608	77,838
2285 - Firefighter/Paramedic	1		46,656	50,715	55,127	59,924	65,137
2287 - Firefighter	1		44,013	47,842	52,004	56,529	61,447
2288 - Firefighter	1		44,013	47,842	52,004	56,529	61,447
2295 - Firefighter/Paramedic	1		56,967	61,923	67,310	73,166	79,531
2297 - Firefighter/Paramedic	1		67,660	73,546	79,945	86,900	94,460
2299 - Firefighter	1		44,013	47,842	52,004	56,529	61,447
2301 - Firefighter/Paramedic	1		57,986	63,031	68,515	74,476	80,955
2305 - Firefighter	1		44,895	48,801	53,047	57,662	62,679
2309 - Firefighter/Paramedic	1		63,470	68,992	74,994	81,519	88,611
2318 - Firefighter/Paramedic	1		69,479	75,524	82,094	89,236	97,000
2320 - Firefighter/Paramedic	1		58,978	64,109	69,688	75,750	82,340
2325 - Fire Inspector	1		50,544	54,941	59,721	64,917	70,565
2326 - Fire Inspector	1		48,693	52,929	57,534	62,539	67,980
Z- Peer Support Stipend	1		0	6,890	6,890	6,890	6,890
Z-Certification/Education Increases	1		15,000	15,000	15,000	15,000	15,000
Z-Driver Stipend	1		0	69,216	69,216	69,216	69,216
Z-Field Medic Instructor Stipend	1		0	12,402	12,402	12,402	12,402
Z-Fire Instructor Stipend	1		0	21,005	21,005	21,005	21,005
Z-Honor Guard Stipend	1		0	6,890	6,890	6,890	6,890
Z-Special Operations Team Stipend	1		0	70,417	70,417	70,417	70,417
Z-SWAT Stipend	1		0	13,780	13,780	13,780	13,780
Z-Transport Stipend	1		157,680	64,119	64,119	64,119	64,119
1200 REGULAR SALARIES AND WAGES			7,529,204	8,276,266	8,971,968	9,728,193	10,550,219
1400 OVERTIME							
Overtime	1		591,838	621,263	621,587	621,908	622,231
1410 OT-FLSA							
2059 - Lieutenant	1		8,528	9,270	10,076	10,953	11,906
2060 - Firefighter	1		5,086	5,529	6,010	6,533	7,101

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2061 - Firefighter	1		4,264	4,635	5,038	5,477	5,953
2062 - Lieutenant	1		8,272	8,991	9,774	10,624	11,548
2063 - Lieutenant	1		6,803	7,395	8,038	8,738	9,498
2064 - Firefighter	1		4,264	4,635	5,038	5,477	5,953
2065 - Lieutenant	1		8,605	9,354	10,168	11,052	12,014
2066 - Lieutenant	1		8,250	8,968	9,748	10,596	11,518
2067 - Firefighter	1		4,886	5,311	5,773	6,276	6,822
2068 - Firefighter	1		4,550	4,946	5,376	5,843	6,352
2069 - Lieutenant	1		8,427	9,160	9,957	10,823	11,764
2070 - Lieutenant	1		8,792	9,557	10,389	11,293	12,275
2072 - Firefighter	1		4,966	5,398	5,868	6,378	6,933
2073 - Firefighter	1		4,990	5,424	5,896	6,409	6,967
2076 - Firefighter	1		5,312	5,774	6,276	6,822	7,416
2077 - Lieutenant	1		7,110	7,729	8,401	9,132	9,927
2082 - Firefighter	1		4,269	4,641	5,045	5,483	5,960
2084 - Firefighter	1		4,264	4,635	5,038	5,477	5,953
2085 - Lieutenant	1		7,986	8,681	9,436	10,257	11,149
2086 - Firefighter/Paramedic	1		5,861	6,371	6,925	7,527	8,182
2087 - Firefighter	1		4,323	4,699	5,108	5,552	6,035
2088 - Firefighter/Paramedic	1		5,724	6,223	6,764	7,352	7,992
2090 - Firefighter	1		4,264	4,635	5,038	5,477	5,953
2091 - Firefighter	1		4,659	5,064	5,505	5,984	6,505
2092 - Firefighter	1		4,323	4,699	5,108	5,552	6,035
2093 - Firefighter	1		4,550	4,946	5,376	5,843	6,352
2094 - Firefighter	1		4,662	5,067	5,508	5,987	6,508
2095 - Firefighter	1		4,550	4,946	5,376	5,843	6,352
2096 - Firefighter	1		4,550	4,946	5,376	5,843	6,352
2097 - Firefighter	1		4,550	4,946	5,376	5,843	6,352
2098 - Firefighter	1		4,381	4,763	5,177	5,627	6,117
2099 - Firefighter	1		4,584	4,983	5,417	5,888	6,400
2100 - Firefighter	1		4,269	4,641	5,045	5,483	5,960
2101 - Firefighter	1		4,376	4,757	5,171	5,621	6,110
2103 - Firefighter	1		4,646	5,050	5,489	5,967	6,486
2104 - Firefighter	1		4,550	4,946	5,376	5,843	6,352
2105 - Firefighter	1		4,264	4,635	5,038	5,477	5,953
2106 - Firefighter	1		4,568	4,966	5,398	5,867	6,378
2107 - Firefighter	1		4,264	4,635	5,038	5,477	5,953
2109 - Firefighter	1		4,480	4,870	5,294	5,754	6,255
2110 - Firefighter	1		4,480	4,870	5,294	5,754	6,255
2111 - Firefighter	1		4,381	4,763	5,177	5,627	6,117
2114 - Firefighter	1		4,627	5,030	5,467	5,943	6,460
2115 - Firefighter	1		4,269	4,641	5,045	5,483	5,960
2116 - Firefighter	1		4,264	4,635	5,038	5,477	5,953
2117 - Firefighter	1		4,381	4,763	5,177	5,627	6,117
2118 - Firefighter	1		4,470	4,858	5,281	5,741	6,240
2119 - Firefighter	1		4,381	4,763	5,177	5,627	6,117
2121 - Firefighter	1		4,381	4,763	5,177	5,627	6,117
2122 - Firefighter	1		4,323	4,699	5,108	5,552	6,035
2123 - Firefighter	1		4,381	4,763	5,177	5,627	6,117
2124 - Lieutenant	1		6,803	7,395	8,038	8,738	9,498
2125 - Lieutenant	1		8,998	9,781	10,632	11,557	12,562
2126 - Lieutenant	1		8,619	9,369	10,184	11,070	12,033

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2128 - Lieutenant	1		8,483	9,221	10,023	10,895	11,843
2132 - Lieutenant	1		6,974	7,581	8,240	8,957	9,736
2134 - Firefighter	1		4,664	5,070	5,511	5,991	6,512
2135 - Lieutenant	1		8,202	8,916	9,692	10,535	11,451
2136 - Lieutenant	1		8,469	9,206	10,007	10,878	11,824
2137 - Lieutenant	1		8,381	9,110	9,903	10,764	11,701
2138 - Lieutenant	1		8,296	9,017	9,802	10,655	11,582
2139 - Lieutenant	1		8,688	9,444	10,266	11,159	12,130
2140 - Lieutenant	1		8,221	8,936	9,714	10,559	11,477
2141 - Lieutenant	1		8,702	9,459	10,281	11,176	12,148
2142 - Lieutenant	1		7,022	7,633	8,297	9,019	9,804
2143 - Firefighter	1		4,264	4,635	5,038	5,477	5,953
2146 - Lieutenant	1		8,472	9,209	10,010	10,881	11,828
2149 - Firefighter	1		4,357	4,737	5,149	5,597	6,083
2150 - Firefighter	1		4,408	4,792	5,209	5,662	6,154
2151 - Firefighter	1		4,357	4,737	5,149	5,597	6,083
2152 - Firefighter	1		4,357	4,737	5,149	5,597	6,083
2153 - Firefighter	1		4,323	4,699	5,108	5,552	6,035
2154 - Firefighter	1		4,323	4,699	5,108	5,552	6,035
2156 - Firefighter	1		4,323	4,699	5,108	5,552	6,035
2157 - Firefighter	1		4,357	4,737	5,149	5,597	6,083
2158 - Firefighter	1		4,397	4,780	5,196	5,648	6,139
2159 - Firefighter	1		4,352	4,731	5,142	5,590	6,076
2160 - Firefighter	1		4,544	4,940	5,369	5,837	6,344
2225 - Lieutenant	1		7,981	8,675	9,430	10,250	11,142
2259 - Lieutenant	1		6,803	7,395	8,038	8,738	9,498
2260 - Lieutenant	1		7,719	8,391	9,120	9,914	10,776
2261 - Lieutenant	1		7,671	8,338	9,064	9,852	10,709
2262 - Firefighter/Paramedic	1		5,618	6,106	6,638	7,215	7,843
2263 - Firefighter/Paramedic	1		5,999	6,521	7,089	7,706	8,376
2264 - Firefighter/Paramedic	1		6,005	6,527	7,095	7,712	8,383
2271 - Firefighter/Paramedic	1		5,618	6,106	6,638	7,215	7,843
2275 - Firefighter/Paramedic	1		6,846	7,442	8,089	8,793	9,558
2277 - Firefighter/Paramedic	1		6,146	6,681	7,262	7,894	8,581
2278 - Firefighter/Paramedic	1		5,401	5,871	6,382	6,937	7,541
2285 - Firefighter/Paramedic	1		4,939	5,369	5,836	6,344	6,895
2287 - Firefighter	1		4,264	4,635	5,038	5,477	5,953
2288 - Firefighter	1		4,264	4,635	5,038	5,477	5,953
2295 - Firefighter/Paramedic	1		5,519	5,999	6,521	7,088	7,705
2297 - Firefighter/Paramedic	1		6,555	7,125	7,745	8,419	9,151
2299 - Firefighter	1		4,264	4,635	5,038	5,477	5,953
2301 - Firefighter/Paramedic	1		5,618	6,106	6,638	7,215	7,843
2305 - Firefighter	1		4,349	4,728	5,139	5,586	6,072
2309 - Firefighter/Paramedic	1		6,719	7,304	7,939	8,630	9,380
2318 - Firefighter/Paramedic	1		6,731	7,317	7,953	8,645	9,397
2320 - Firefighter/Paramedic	1		5,714	6,211	6,751	7,339	7,977
Z- Peer Support Stipend	1		0	739	739	739	739
Z-Driver Stipend	1		0	6,503	6,503	6,503	6,503
Z-Field Medic Instructor Stipend	1		0	1,318	1,318	1,318	1,318
Z-Fire Instructor Stipend	1		0	3,897	3,897	3,897	3,897
Z-Honor Guard Stipend	1		0	739	739	739	739
Z-Special Operations Team	1		0	7,174	7,174	7,174	7,174

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Z-SWAT Stipend	1		0	1,489	1,489	1,489	1,489
Z-Transport Stipend	1		11,385	9,646	9,646	9,646	9,646
		1410 OT-FLSA	577,844	647,261	700,826	759,055	822,345
1500 SPECIAL PAY							
Firefighter Supplemental Comp	1		50,000	50,000	50,000	50,000	50,000
1800 PTO SELL-BACK							
PTO Sellback	1		63,002	64,262	64,262	64,262	64,262
2100 FICA TAXES							
2059 - Lieutenant	1		6,734	7,817	9,049	10,424	11,970
2060 - Firefighter	1		4,016	4,663	5,397	6,217	7,139
2061 - Firefighter	1		3,367	3,909	4,524	5,212	5,985
2062 - Lieutenant	1		6,532	7,582	8,777	10,111	11,610
2063 - Lieutenant	1		5,372	6,236	7,219	8,316	9,549
2064 - Firefighter	1		3,367	3,909	4,524	5,212	5,985
2065 - Lieutenant	1		6,795	7,888	9,131	10,519	12,079
2066 - Lieutenant	1		1,235	1,342	1,459	1,586	1,724
2067 - Firefighter	1		3,858	4,479	5,185	5,972	6,858
2068 - Firefighter	1		3,593	4,171	4,828	5,561	6,386
2069 - Lieutenant	1		6,654	7,724	8,941	10,300	11,828
2070 - Lieutenant	1		6,943	8,060	9,329	10,747	12,341
2072 - Firefighter	1		3,922	4,552	5,270	6,070	6,971
2073 - Firefighter	1		3,940	4,574	5,295	6,100	7,004
2076 - Firefighter	1		3,839	4,456	5,158	5,942	6,823
2077 - Lieutenant	1		5,615	6,518	7,544	8,691	9,980
2078 - Battalion Chief	1		8,995	10,442	11,562	12,253	12,944
2079 - Fire & EMS Chief	1		10,167	10,858	11,562	12,253	12,944
2080 - Deputy Chief Professional Standards	1		9,230	10,715	11,562	12,253	12,944
2081 - Battalion Chief	1		8,809	10,226	11,562	12,253	12,944
2082 - Firefighter	1		3,371	3,914	4,530	5,219	5,992
2084 - Firefighter	1		3,367	3,909	4,524	5,212	5,985
2085 - Lieutenant	1		6,306	7,321	8,474	9,761	11,209
2086 - Firefighter/Paramedic	1		4,628	5,372	6,219	7,164	8,226
2087 - Firefighter	1		3,413	3,963	4,587	5,284	6,067
2088 - Firefighter/Paramedic	1		4,520	5,248	6,074	6,997	8,035
2090 - Firefighter	1		3,367	3,909	4,524	5,212	5,985
2091 - Firefighter	1		3,679	4,271	4,944	5,695	6,540
2092 - Firefighter	1		3,413	3,963	4,587	5,284	6,067
2093 - Firefighter	1		3,593	4,171	4,828	5,561	6,386
2094 - Firefighter	1		3,681	4,273	4,947	5,698	6,543
2095 - Firefighter	1		3,593	4,171	4,828	5,561	6,386
2096 - Firefighter	1		3,593	4,171	4,828	5,561	6,386
2097 - Firefighter	1		3,593	4,171	4,828	5,561	6,386
2098 - Firefighter	1		3,460	4,016	4,649	5,356	6,150
2099 - Firefighter	1		3,620	4,202	4,864	5,604	6,435
2100 - Firefighter	1		3,371	3,914	4,530	5,219	5,992
2101 - Firefighter	1		3,456	4,012	4,643	5,349	6,142
2103 - Firefighter	1		3,669	4,259	4,930	5,679	6,521
2104 - Firefighter	1		3,593	4,171	4,828	5,561	6,386
2105 - Firefighter	1		3,367	3,909	4,524	5,212	5,985
2106 - Firefighter	1		3,607	4,188	4,847	5,584	6,412
2107 - Firefighter	1		3,367	3,909	4,524	5,212	5,985
2109 - Firefighter	1		3,538	4,107	4,754	5,476	6,289

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2110 - Firefighter	1		3,538	4,107	4,754	5,476	6,289
2111 - Firefighter	1		3,460	4,016	4,649	5,356	6,150
2114 - Firefighter	1		3,654	4,242	4,910	5,656	6,495
2115 - Firefighter	1		3,371	3,914	4,530	5,219	5,992
2116 - Firefighter	1		3,367	3,909	4,524	5,212	5,985
2117 - Firefighter	1		3,460	4,016	4,649	5,356	6,150
2118 - Firefighter	1		3,529	4,097	4,743	5,463	6,274
2119 - Firefighter	1		3,460	4,016	4,649	5,356	6,150
2121 - Firefighter	1		3,460	4,016	4,649	5,356	6,150
2122 - Firefighter	1		3,413	3,963	4,587	5,284	6,067
2123 - Firefighter	1		3,460	4,016	4,649	5,356	6,150
2124 - Lieutenant	1		5,372	6,236	7,219	8,316	9,549
2125 - Lieutenant	1		7,105	8,248	9,547	10,998	12,630
2126 - Lieutenant	1		6,806	7,901	9,145	10,535	12,097
2128 - Lieutenant	1		6,698	7,776	9,001	10,369	11,906
2129 - Battalion Chief	1		8,090	9,392	10,871	12,253	12,944
2130 - Battalion Chief	1		7,789	9,043	10,467	12,058	12,944
2131 - Deputy Chief Operations	1		9,861	10,858	11,562	12,253	12,944
2132 - Lieutenant	1		5,507	6,393	7,400	8,525	9,789
2133 - Battalion Chief	1		7,491	8,696	10,066	11,595	12,944
2134 - Firefighter	1		3,683	4,276	4,949	5,702	6,547
2135 - Lieutenant	1		6,477	7,519	8,703	10,026	11,513
2136 - Lieutenant	1		6,688	7,764	8,987	10,352	11,887
2137 - Lieutenant	1		6,618	7,683	8,893	10,244	11,764
2138 - Lieutenant	1		6,551	7,605	8,802	10,140	11,644
2139 - Lieutenant	1		6,861	7,964	9,219	10,620	12,195
2140 - Lieutenant	1		6,492	7,536	8,723	10,049	11,539
2141 - Lieutenant	1		6,871	7,977	9,233	10,636	12,214
2142 - Lieutenant	1		5,545	6,437	7,451	8,583	9,856
2143 - Firefighter	1		3,367	3,909	4,524	5,212	5,985
2146 - Lieutenant	1		6,690	7,766	8,989	10,355	11,891
2147 - Deputy Chief Health and Safety	1		7,399	8,590	9,943	11,454	12,944
2148 - Division Chief Training	1		6,981	8,105	9,381	10,807	12,410
2149 - Firefighter	1		3,441	3,994	4,624	5,326	6,116
2150 - Firefighter	1		3,481	4,041	4,677	5,388	6,187
2151 - Firefighter	1		3,441	3,994	4,624	5,326	6,116
2152 - Firefighter	1		3,441	3,994	4,624	5,326	6,116
2153 - Firefighter	1		3,413	3,963	4,587	5,284	6,067
2154 - Firefighter	1		3,413	3,963	4,587	5,284	6,067
2156 - Firefighter	1		3,413	3,963	4,587	5,284	6,067
2157 - Firefighter	1		3,441	3,994	4,624	5,326	6,116
2158 - Firefighter	1		3,472	4,031	4,666	5,375	6,172
2159 - Firefighter	1		3,437	3,989	4,618	5,320	6,109
2160 - Firefighter	1		3,588	4,166	4,822	5,555	6,378
2223 - Battalion Chief	1		8,057	9,353	10,826	12,253	12,944
2225 - Lieutenant	1		6,302	7,316	8,468	9,755	11,202
2256 - Division Chief Community Risk Reduction	1		7,230	8,393	9,715	11,191	12,851
2257 - Division Chief Operations	1		6,841	7,941	9,192	10,589	12,160
2259 - Lieutenant	1		5,372	6,236	7,219	8,316	9,549
2260 - Lieutenant	1		6,095	7,076	8,190	9,435	10,834
2261 - Lieutenant	1		6,057	7,032	8,139	9,376	10,767
2262 - Firefighter/Paramedic	1		4,436	5,150	5,961	6,867	7,885

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Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2263 - Firefighter/Paramedic	1		4,737	5,500	6,366	7,333	8,421
2264 - Firefighter/Paramedic	1		4,742	5,505	6,372	7,340	8,428
2271 - Firefighter/Paramedic	1		4,436	5,150	5,961	6,867	7,885
2275 - Firefighter/Paramedic	1		4,948	5,743	6,648	7,659	8,794
2277 - Firefighter/Paramedic	1		4,853	5,634	6,522	7,513	8,627
2278 - Firefighter/Paramedic	1		4,265	4,951	5,731	6,602	7,581
2285 - Firefighter/Paramedic	1		3,569	4,143	4,796	5,525	6,344
2287 - Firefighter	1		3,367	3,909	4,524	5,212	5,985
2288 - Firefighter	1		3,367	3,909	4,524	5,212	5,985
2295 - Firefighter/Paramedic	1		4,358	5,059	5,856	6,746	7,746
2297 - Firefighter/Paramedic	1		5,176	6,009	6,955	8,012	9,200
2299 - Firefighter	1		3,367	3,909	4,524	5,212	5,985
2301 - Firefighter/Paramedic	1		4,436	5,150	5,961	6,867	7,885
2305 - Firefighter	1		3,434	3,987	4,615	5,316	6,105
2309 - Firefighter/Paramedic	1		4,855	5,637	6,525	7,516	8,631
2318 - Firefighter/Paramedic	1		5,315	6,170	7,142	8,228	9,448
2320 - Firefighter/Paramedic	1		4,512	5,238	6,063	6,984	8,020
2325 - Fire Inspector	1		3,867	4,489	5,196	5,985	6,873
2326 - Fire Inspector	1		3,725	4,324	5,005	5,766	6,621
OT - 2059 - Lieutenant	1		652	757	877	1,010	1,160
OT - 2060 - Firefighter	1		389	452	523	602	692
OT - 2061 - Firefighter	1		326	379	438	505	580
OT - 2062 - Lieutenant	1		633	735	850	980	1,125
OT - 2063 - Lieutenant	1		520	604	699	806	925
OT - 2064 - Firefighter	1		326	379	438	505	580
OT - 2065 - Lieutenant	1		658	764	885	1,019	1,170
OT - 2066 - Lieutenant	1		120	130	141	154	167
OT - 2067 - Firefighter	1		374	434	502	579	664
OT - 2068 - Firefighter	1		348	404	468	539	619
OT - 2069 - Lieutenant	1		645	748	866	998	1,146
OT - 2070 - Lieutenant	1		673	781	904	1,041	1,196
OT - 2072 - Firefighter	1		380	441	511	588	675
OT - 2073 - Firefighter	1		382	443	513	591	679
OT - 2076 - Firefighter	1		406	472	546	629	722
OT - 2077 - Lieutenant	1		544	631	731	842	967
OT - 2082 - Firefighter	1		327	379	439	506	581
OT - 2084 - Firefighter	1		326	379	438	505	580
OT - 2085 - Lieutenant	1		611	709	821	946	1,086
OT - 2086 - Firefighter/Paramedic	1		448	521	602	694	797
OT - 2087 - Firefighter	1		331	384	444	512	588
OT - 2088 - Firefighter/Paramedic	1		438	508	588	678	778
OT - 2090 - Firefighter	1		326	379	438	505	580
OT - 2091 - Firefighter	1		356	414	479	552	634
OT - 2092 - Firefighter	1		331	384	444	512	588
OT - 2093 - Firefighter	1		348	404	468	539	619
OT - 2094 - Firefighter	1		357	414	479	552	634
OT - 2095 - Firefighter	1		348	404	468	539	619
OT - 2096 - Firefighter	1		348	404	468	539	619
OT - 2097 - Firefighter	1		348	404	468	539	619
OT - 2098 - Firefighter	1		335	389	450	519	596
OT - 2099 - Firefighter	1		351	407	471	543	623
OT - 2100 - Firefighter	1		327	379	439	506	581

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
OT - 2101 - Firefighter	1		335	389	450	518	595
OT - 2103 - Firefighter	1		355	413	478	550	632
OT - 2104 - Firefighter	1		348	404	468	539	619
OT - 2105 - Firefighter	1		326	379	438	505	580
OT - 2106 - Firefighter	1		349	406	470	541	621
OT - 2107 - Firefighter	1		326	379	438	505	580
OT - 2109 - Firefighter	1		343	398	461	531	609
OT - 2110 - Firefighter	1		343	398	461	531	609
OT - 2111 - Firefighter	1		335	389	450	519	596
OT - 2114 - Firefighter	1		354	411	476	548	629
OT - 2115 - Firefighter	1		327	379	439	506	581
OT - 2116 - Firefighter	1		326	379	438	505	580
OT - 2117 - Firefighter	1		335	389	450	519	596
OT - 2118 - Firefighter	1		342	397	459	529	608
OT - 2119 - Firefighter	1		335	389	450	519	596
OT - 2121 - Firefighter	1		335	389	450	519	596
OT - 2122 - Firefighter	1		331	384	444	512	588
OT - 2123 - Firefighter	1		335	389	450	519	596
OT - 2124 - Lieutenant	1		520	604	699	806	925
OT - 2125 - Lieutenant	1		688	799	925	1,066	1,224
OT - 2126 - Lieutenant	1		659	765	886	1,021	1,172
OT - 2128 - Lieutenant	1		649	753	872	1,005	1,154
OT - 2132 - Lieutenant	1		534	619	717	826	948
OT - 2134 - Firefighter	1		357	414	479	552	634
OT - 2135 - Lieutenant	1		627	728	843	971	1,115
OT - 2136 - Lieutenant	1		648	752	871	1,003	1,152
OT - 2137 - Lieutenant	1		641	744	862	992	1,140
OT - 2138 - Lieutenant	1		635	737	853	982	1,128
OT - 2139 - Lieutenant	1		665	772	893	1,029	1,181
OT - 2140 - Lieutenant	1		629	730	845	974	1,118
OT - 2141 - Lieutenant	1		666	773	894	1,030	1,183
OT - 2142 - Lieutenant	1		537	624	722	832	955
OT - 2143 - Firefighter	1		326	379	438	505	580
OT - 2146 - Lieutenant	1		648	752	871	1,003	1,152
OT - 2149 - Firefighter	1		333	387	448	516	592
OT - 2150 - Firefighter	1		337	392	453	522	599
OT - 2151 - Firefighter	1		333	387	448	516	592
OT - 2152 - Firefighter	1		333	387	448	516	592
OT - 2153 - Firefighter	1		331	384	444	512	588
OT - 2154 - Firefighter	1		331	384	444	512	588
OT - 2156 - Firefighter	1		331	384	444	512	588
OT - 2157 - Firefighter	1		333	387	448	516	592
OT - 2158 - Firefighter	1		336	391	452	521	598
OT - 2159 - Firefighter	1		333	387	447	515	592
OT - 2160 - Firefighter	1		348	404	467	538	618
OT - 2225 - Lieutenant	1		611	709	820	945	1,085
OT - 2259 - Lieutenant	1		520	604	699	806	925
OT - 2260 - Lieutenant	1		591	686	793	914	1,050
OT - 2261 - Lieutenant	1		587	681	789	908	1,043
OT - 2262 - Firefighter/Paramedic	1		430	499	578	665	764
OT - 2263 - Firefighter/Paramedic	1		459	533	617	710	816
OT - 2264 - Firefighter/Paramedic	1		459	533	617	711	817

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
OT - 2271 - Firefighter/Paramedic	1		430	499	578	665	764
OT - 2275 - Firefighter/Paramedic	1		524	608	704	811	931
OT - 2277 - Firefighter/Paramedic	1		470	546	632	728	836
OT - 2278 - Firefighter/Paramedic	1		413	480	555	640	734
OT - 2285 - Firefighter/Paramedic	1		378	439	508	585	672
OT - 2287 - Firefighter	1		326	379	438	505	580
OT - 2288 - Firefighter	1		326	379	438	505	580
OT - 2295 - Firefighter/Paramedic	1		422	490	567	654	750
OT - 2297 - Firefighter/Paramedic	1		501	582	674	776	891
OT - 2299 - Firefighter	1		326	379	438	505	580
OT - 2301 - Firefighter/Paramedic	1		430	499	578	665	764
OT - 2305 - Firefighter	1		333	386	447	515	591
OT - 2309 - Firefighter/Paramedic	1		514	597	691	796	914
OT - 2318 - Firefighter/Paramedic	1		515	598	692	797	915
OT - 2320 - Firefighter/Paramedic	1		437	507	587	677	777
Z- Peer Support Stipend	1		0	618	618	618	618
Z-Certification/Education Increases	1		1,634	1,634	1,634	1,634	1,634
Z-Driver Stipend	1		0	8,893	8,893	8,893	8,893
Z-Field Medic Instructor Stipend	1		0	1,112	1,112	1,112	1,112
Z-Fire Instructor Stipend	1		0	2,780	2,780	2,780	2,780
Z-Honor Guard Stipend	1		0	618	618	618	618
Z-Overtime	1		59,298	159,927	159,927	159,927	159,927
Z-Special Operations Team Stipend	1		0	9,447	9,447	9,447	9,447
Z-SWAT Stipend	1		0	1,234	1,234	1,234	1,234
Z-Transport Stipend	1		11,385	23,711	23,711	23,711	23,711
		2100 FICA TAXES	670,101	902,309	1,007,590	1,122,896	1,248,806
2200 RETIREMENT CONTRIBUTIONS							
2059 - Lieutenant	1		28,758	31,260	33,980	36,936	40,150
2060 - Firefighter	1		17,152	18,645	20,267	22,030	23,946
2061 - Firefighter	1		14,379	15,630	16,990	18,468	20,075
2062 - Lieutenant	1		27,894	30,321	32,959	35,826	38,943
2063 - Lieutenant	1		22,942	24,938	27,107	29,466	32,029
2064 - Firefighter	1		14,379	15,630	16,990	18,468	20,075
2065 - Lieutenant	1		29,019	31,544	34,288	37,272	40,514
2066 - Lieutenant	1		27,822	30,242	32,873	35,733	38,842
2067 - Firefighter	1		16,477	17,911	19,469	21,163	23,004
2068 - Firefighter	1		15,343	16,677	18,128	19,705	21,420
2069 - Lieutenant	1		28,416	30,888	33,576	36,497	39,672
2070 - Lieutenant	1		29,650	32,229	35,033	38,081	41,394
2072 - Firefighter	1		16,747	18,204	19,788	21,509	23,381
2073 - Firefighter	1		16,828	18,292	19,884	21,614	23,494
2076 - Firefighter	1		16,393	17,819	19,369	21,055	22,886
2077 - Lieutenant	1		23,977	26,063	28,331	30,796	33,475
2078 - Battalion Chief	1		38,413	41,755	45,388	49,337	53,629
2079 - Fire & EMS Chief	1		54,249	58,969	64,099	69,676	75,738
2080 - Deputy Chief Professional Standards	1		39,417	42,846	46,574	50,626	55,031
2081 - Battalion Chief	1		37,618	40,890	44,448	48,315	52,518
2082 - Firefighter	1		14,397	15,650	17,011	18,491	20,100
2084 - Firefighter	1		14,379	15,630	16,990	18,468	20,075
2085 - Lieutenant	1		26,931	29,273	31,820	34,589	37,598
2086 - Firefighter/Paramedic	1		19,763	21,483	23,352	25,384	27,592
2087 - Firefighter	1		14,577	15,845	17,224	18,722	20,351

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2088 - Firefighter/Paramedic	1		19,304	20,984	22,809	24,794	26,951
2090 - Firefighter	1		14,379	15,630	16,990	18,468	20,075
2091 - Firefighter	1		15,712	17,079	18,564	20,180	21,935
2092 - Firefighter	1		14,577	15,845	17,224	18,722	20,351
2093 - Firefighter	1		15,343	16,677	18,128	19,705	21,420
2094 - Firefighter	1		15,721	17,088	18,575	20,191	21,948
2095 - Firefighter	1		15,343	16,677	18,128	19,705	21,420
2096 - Firefighter	1		15,343	16,677	18,128	19,705	21,420
2097 - Firefighter	1		15,343	16,677	18,128	19,705	21,420
2098 - Firefighter	1		14,775	16,061	17,458	18,977	20,628
2099 - Firefighter	1		15,460	16,805	18,267	19,856	21,583
2100 - Firefighter	1		14,397	15,650	17,011	18,491	20,100
2101 - Firefighter	1		14,757	16,041	17,437	18,954	20,603
2103 - Firefighter	1		15,667	17,030	18,511	20,122	21,872
2104 - Firefighter	1		15,343	16,677	18,128	19,705	21,420
2105 - Firefighter	1		14,379	15,630	16,990	18,468	20,075
2106 - Firefighter	1		15,406	16,746	18,203	19,786	21,508
2107 - Firefighter	1		14,379	15,630	16,990	18,468	20,075
2109 - Firefighter	1		15,108	16,423	17,852	19,405	21,093
2110 - Firefighter	1		15,108	16,423	17,852	19,405	21,093
2111 - Firefighter	1		14,775	16,061	17,458	18,977	20,628
2114 - Firefighter	1		15,604	16,961	18,437	20,041	21,784
2115 - Firefighter	1		14,397	15,650	17,011	18,491	20,100
2116 - Firefighter	1		14,379	15,630	16,990	18,468	20,075
2117 - Firefighter	1		14,775	16,061	17,458	18,977	20,628
2118 - Firefighter	1		15,072	16,384	17,809	19,359	21,043
2119 - Firefighter	1		14,775	16,061	17,458	18,977	20,628
2121 - Firefighter	1		14,775	16,061	17,458	18,977	20,628
2122 - Firefighter	1		14,577	15,845	17,224	18,722	20,351
2123 - Firefighter	1		14,775	16,061	17,458	18,977	20,628
2124 - Lieutenant	1		22,942	24,938	27,107	29,466	32,029
2125 - Lieutenant	1		30,343	32,983	35,852	38,971	42,362
2126 - Lieutenant	1		29,064	31,593	34,342	37,329	40,577
2128 - Lieutenant	1		28,605	31,094	33,799	36,740	39,936
2129 - Battalion Chief	1		34,550	37,556	40,823	44,375	48,235
2130 - Battalion Chief	1		33,265	36,159	39,305	42,725	46,442
2131 - Deputy Chief Operations	1		42,112	45,775	49,758	54,087	58,792
2132 - Lieutenant	1		23,518	25,564	27,788	30,206	32,834
2133 - Battalion Chief	1		31,990	34,773	37,799	41,087	44,662
2134 - Firefighter	1		15,730	17,098	18,586	20,203	21,960
2135 - Lieutenant	1		27,660	30,066	32,682	35,525	38,616
2136 - Lieutenant	1		28,560	31,045	33,746	36,682	39,873
2137 - Lieutenant	1		28,263	30,722	33,395	36,300	39,458
2138 - Lieutenant	1		27,975	30,409	33,054	35,930	39,056
2139 - Lieutenant	1		29,299	31,848	34,618	37,630	40,904
2140 - Lieutenant	1		27,723	30,135	32,756	35,606	38,704
2141 - Lieutenant	1		29,344	31,896	34,671	37,688	40,967
2142 - Lieutenant	1		23,680	25,740	27,980	30,414	33,060
2143 - Firefighter	1		14,379	15,630	16,990	18,468	20,075
2146 - Lieutenant	1		28,569	31,055	33,757	36,693	39,886
2147 - Deputy Chief Health and Safety	1		31,599	34,348	37,337	40,585	44,116
2148 - Division Chief Training	1		29,815	32,409	35,228	38,293	41,624

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2149 - Firefighter	1		14,694	15,973	17,362	18,873	20,515
2150 - Firefighter	1		14,865	16,159	17,564	19,093	20,754
2151 - Firefighter	1		14,694	15,973	17,362	18,873	20,515
2152 - Firefighter	1		14,694	15,973	17,362	18,873	20,515
2153 - Firefighter	1		14,577	15,845	17,224	18,722	20,351
2154 - Firefighter	1		14,577	15,845	17,224	18,722	20,351
2156 - Firefighter	1		14,577	15,845	17,224	18,722	20,351
2157 - Firefighter	1		14,694	15,973	17,362	18,873	20,515
2158 - Firefighter	1		14,829	16,119	17,522	19,046	20,703
2159 - Firefighter	1		14,676	15,953	17,341	18,850	20,490
2160 - Firefighter	1		15,325	16,658	18,107	19,682	21,395
2223 - Battalion Chief	1		34,406	37,399	40,653	44,190	48,035
2225 - Lieutenant	1		26,913	29,254	31,799	34,566	37,573
2256 - Division Chief Community Risk Reduction	1		30,875	33,561	36,481	39,654	43,104
2257 - Division Chief Operations	1		29,214	31,756	34,518	37,521	40,786
2259 - Lieutenant	1		22,942	24,938	27,107	29,466	32,029
2260 - Lieutenant	1		26,030	28,295	30,756	33,432	36,341
2261 - Lieutenant	1		25,868	28,119	30,565	33,224	36,115
2262 - Firefighter/Paramedic	1		18,944	20,592	22,384	24,331	26,448
2263 - Firefighter/Paramedic	1		20,232	21,992	23,905	25,985	28,246
2264 - Firefighter/Paramedic	1		14,981	16,285	17,701	19,241	20,915
2271 - Firefighter/Paramedic	1		18,944	20,592	22,384	24,331	26,448
2275 - Firefighter/Paramedic	1		21,129	22,967	24,965	27,137	29,498
2277 - Firefighter/Paramedic	1		20,727	22,530	24,490	26,621	28,937
2278 - Firefighter/Paramedic	1		18,215	19,799	21,522	23,394	25,430
2285 - Firefighter/Paramedic	1		15,243	16,569	18,010	19,577	21,280
2287 - Firefighter	1		14,379	15,630	16,990	18,468	20,075
2288 - Firefighter	1		14,379	15,630	16,990	18,468	20,075
2295 - Firefighter/Paramedic	1		18,611	20,230	21,990	23,903	25,983
2297 - Firefighter/Paramedic	1		22,104	24,028	26,118	28,390	30,860
2299 - Firefighter	1		14,379	15,630	16,990	18,468	20,075
2301 - Firefighter/Paramedic	1		18,944	20,592	22,384	24,331	26,448
2305 - Firefighter	1		14,667	15,943	17,330	18,838	20,477
2309 - Firefighter/Paramedic	1		20,736	22,540	24,501	26,632	28,949
2318 - Firefighter/Paramedic	1		22,699	24,673	26,820	29,153	31,690
2320 - Firefighter/Paramedic	1		19,268	20,945	22,767	24,747	26,900
2325 - Fire Inspector	1		6,859	7,456	8,104	8,809	9,576
2326 - Fire Inspector	1		6,608	7,182	7,807	8,487	9,225
OT - 2059 - Lieutenant	1		2,786	3,029	3,292	3,578	3,890
OT - 2060 - Firefighter	1		1,662	1,806	1,963	2,134	2,320
OT - 2061 - Firefighter	1		1,393	1,514	1,646	1,789	1,945
OT - 2062 - Lieutenant	1		2,702	2,937	3,193	3,471	3,773
OT - 2063 - Lieutenant	1		2,223	2,416	2,626	2,855	3,103
OT - 2064 - Firefighter	1		1,393	1,514	1,646	1,789	1,945
OT - 2065 - Lieutenant	1		2,811	3,056	3,322	3,611	3,925
OT - 2066 - Lieutenant	1		2,695	2,930	3,185	3,462	3,763
OT - 2067 - Firefighter	1		1,596	1,735	1,886	2,050	2,229
OT - 2068 - Firefighter	1		1,486	1,616	1,756	1,909	2,075
OT - 2069 - Lieutenant	1		2,753	2,993	3,253	3,536	3,843
OT - 2070 - Lieutenant	1		2,872	3,122	3,394	3,689	4,010
OT - 2072 - Firefighter	1		1,622	1,764	1,917	2,084	2,265
OT - 2073 - Firefighter	1		1,630	1,772	1,926	2,094	2,276

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
OT - 2076 - Firefighter	1		1,735	1,886	2,050	2,229	2,423
OT - 2077 - Lieutenant	1		2,323	2,525	2,745	2,983	3,243
OT - 2082 - Firefighter	1		1,395	1,516	1,648	1,791	1,947
OT - 2084 - Firefighter	1		1,393	1,514	1,646	1,789	1,945
OT - 2085 - Lieutenant	1		2,609	2,836	3,083	3,351	3,642
OT - 2086 - Firefighter/Paramedic	1		1,915	2,081	2,262	2,459	2,673
OT - 2087 - Firefighter	1		1,412	1,535	1,669	1,814	1,972
OT - 2088 - Firefighter/Paramedic	1		1,870	2,033	2,210	2,402	2,611
OT - 2090 - Firefighter	1		1,393	1,514	1,646	1,789	1,945
OT - 2091 - Firefighter	1		1,522	1,654	1,798	1,955	2,125
OT - 2092 - Firefighter	1		1,412	1,535	1,669	1,814	1,972
OT - 2093 - Firefighter	1		1,486	1,616	1,756	1,909	2,075
OT - 2094 - Firefighter	1		1,523	1,655	1,799	1,956	2,126
OT - 2095 - Firefighter	1		1,486	1,616	1,756	1,909	2,075
OT - 2096 - Firefighter	1		1,486	1,616	1,756	1,909	2,075
OT - 2097 - Firefighter	1		1,486	1,616	1,756	1,909	2,075
OT - 2098 - Firefighter	1		1,431	1,556	1,691	1,838	1,998
OT - 2099 - Firefighter	1		1,498	1,628	1,770	1,924	2,091
OT - 2100 - Firefighter	1		1,395	1,516	1,648	1,791	1,947
OT - 2101 - Firefighter	1		1,430	1,554	1,689	1,836	1,996
OT - 2103 - Firefighter	1		1,518	1,650	1,793	1,949	2,119
OT - 2104 - Firefighter	1		1,486	1,616	1,756	1,909	2,075
OT - 2105 - Firefighter	1		1,393	1,514	1,646	1,789	1,945
OT - 2106 - Firefighter	1		1,492	1,622	1,764	1,917	2,084
OT - 2107 - Firefighter	1		1,393	1,514	1,646	1,789	1,945
OT - 2109 - Firefighter	1		1,464	1,591	1,730	1,880	2,044
OT - 2110 - Firefighter	1		1,464	1,591	1,730	1,880	2,044
OT - 2111 - Firefighter	1		1,431	1,556	1,691	1,838	1,998
OT - 2114 - Firefighter	1		1,512	1,643	1,786	1,942	2,110
OT - 2115 - Firefighter	1		1,395	1,516	1,648	1,791	1,947
OT - 2116 - Firefighter	1		1,393	1,514	1,646	1,789	1,945
OT - 2117 - Firefighter	1		1,431	1,556	1,691	1,838	1,998
OT - 2118 - Firefighter	1		1,460	1,587	1,725	1,876	2,039
OT - 2119 - Firefighter	1		1,431	1,556	1,691	1,838	1,998
OT - 2121 - Firefighter	1		1,431	1,556	1,691	1,838	1,998
OT - 2122 - Firefighter	1		1,412	1,535	1,669	1,814	1,972
OT - 2123 - Firefighter	1		1,431	1,556	1,691	1,838	1,998
OT - 2124 - Lieutenant	1		2,223	2,416	2,626	2,855	3,103
OT - 2125 - Lieutenant	1		2,940	3,195	3,473	3,776	4,104
OT - 2126 - Lieutenant	1		2,816	3,061	3,327	3,617	3,931
OT - 2128 - Lieutenant	1		2,771	3,013	3,275	3,559	3,869
OT - 2132 - Lieutenant	1		2,278	2,477	2,692	2,926	3,181
OT - 2134 - Firefighter	1		1,524	1,656	1,800	1,957	2,127
OT - 2135 - Lieutenant	1		2,680	2,913	3,166	3,442	3,741
OT - 2136 - Lieutenant	1		2,767	3,008	3,269	3,554	3,863
OT - 2137 - Lieutenant	1		2,738	2,976	3,235	3,517	3,823
OT - 2138 - Lieutenant	1		2,710	2,946	3,202	3,481	3,784
OT - 2139 - Lieutenant	1		2,838	3,085	3,354	3,646	3,963
OT - 2140 - Lieutenant	1		2,686	2,919	3,174	3,450	3,750
OT - 2141 - Lieutenant	1		2,843	3,090	3,359	3,651	3,969
OT - 2142 - Lieutenant	1		2,294	2,494	2,711	2,947	3,203
OT - 2143 - Firefighter	1		1,393	1,514	1,646	1,789	1,945

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
OT - 2146 - Lieutenant	1		2,768	3,009	3,270	3,555	3,864
OT - 2149 - Firefighter	1		1,423	1,548	1,682	1,829	1,987
OT - 2150 - Firefighter	1		1,440	1,566	1,702	1,850	2,011
OT - 2151 - Firefighter	1		1,423	1,548	1,682	1,829	1,987
OT - 2152 - Firefighter	1		1,423	1,548	1,682	1,829	1,987
OT - 2153 - Firefighter	1		1,412	1,535	1,669	1,814	1,972
OT - 2154 - Firefighter	1		1,412	1,535	1,669	1,814	1,972
OT - 2156 - Firefighter	1		1,412	1,535	1,669	1,814	1,972
OT - 2157 - Firefighter	1		1,423	1,548	1,682	1,829	1,987
OT - 2158 - Firefighter	1		1,436	1,562	1,698	1,845	2,006
OT - 2159 - Firefighter	1		1,422	1,546	1,680	1,826	1,985
OT - 2160 - Firefighter	1		1,485	1,614	1,754	1,907	2,073
OT - 2225 - Lieutenant	1		2,607	2,834	3,081	3,349	3,640
OT - 2259 - Lieutenant	1		2,223	2,416	2,626	2,855	3,103
OT - 2260 - Lieutenant	1		2,522	2,741	2,980	3,239	3,521
OT - 2261 - Lieutenant	1		2,506	2,724	2,961	3,219	3,499
OT - 2262 - Firefighter/Paramedic	1		1,835	1,995	2,169	2,357	2,562
OT - 2263 - Firefighter/Paramedic	1		1,960	2,130	2,316	2,518	2,736
OT - 2264 - Firefighter/Paramedic	1		1,451	1,578	1,715	1,864	2,026
OT - 2271 - Firefighter/Paramedic	1		1,835	1,995	2,169	2,357	2,562
OT - 2275 - Firefighter/Paramedic	1		2,237	2,431	2,643	2,873	3,123
OT - 2277 - Firefighter/Paramedic	1		2,008	2,183	2,372	2,579	2,803
OT - 2278 - Firefighter/Paramedic	1		1,765	1,918	2,085	2,266	2,464
OT - 2285 - Firefighter/Paramedic	1		1,614	1,754	1,907	2,073	2,253
OT - 2287 - Firefighter	1		1,393	1,514	1,646	1,789	1,945
OT - 2288 - Firefighter	1		1,393	1,514	1,646	1,789	1,945
OT - 2295 - Firefighter/Paramedic	1		1,803	1,960	2,130	2,316	2,517
OT - 2297 - Firefighter/Paramedic	1		2,142	2,328	2,530	2,750	2,990
OT - 2299 - Firefighter	1		1,393	1,514	1,646	1,789	1,945
OT - 2301 - Firefighter/Paramedic	1		1,835	1,995	2,169	2,357	2,562
OT - 2305 - Firefighter	1		1,421	1,545	1,679	1,825	1,984
OT - 2309 - Firefighter/Paramedic	1		2,195	2,386	2,594	2,819	3,064
OT - 2318 - Firefighter/Paramedic	1		2,199	2,390	2,598	2,824	3,070
OT - 2320 - Firefighter/Paramedic	1		1,867	2,029	2,206	2,398	2,606
Z- Peer Support Stipend	1		0	1,765	1,765	1,765	1,765
Z-Certification/Education Increases	1		4,988	4,988	4,988	4,988	4,988
Z-Driver Stipend	1		0	17,587	17,587	17,587	17,587
Z-Field Medic Instructor Stipend	1		0	3,075	3,075	3,075	3,075
Z-Fire Instructor Stipend	1		0	10,186	10,186	10,186	10,186
Z-Honor Guard Stipend	1		0	1,265	1,265	1,265	1,265
Z-Special Operations Team Stipend	1		0	19,623	19,623	19,623	19,623
Z-SWAT Stipend	1		0	3,025	3,025	3,025	3,025
Z-Transport Stipend	1		48,621	30,295	30,295	30,295	30,295
2200 RETIREMENT CONTRIBUTIONS			2,617,305	2,878,557	3,121,001	3,384,546	3,671,021
2300 LIFE AND HEALTH INSURANCE							
2059 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2060 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2061 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2062 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2063 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2064 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2065 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2066 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2067 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2068 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2069 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2070 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2072 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2073 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2076 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2077 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2078 - Battalion Chief	1		14,504	14,866	15,238	15,619	16,009
2079 - Fire & EMS Chief	1		14,504	14,866	15,238	15,619	16,009
2080 - Deputy Chief Professional Standards	1		14,504	14,866	15,238	15,619	16,009
2081 - Battalion Chief	1		14,504	14,866	15,238	15,619	16,009
2082 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2084 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2085 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2086 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2087 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2088 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2090 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2091 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2092 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2093 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2094 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2095 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2096 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2097 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2098 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2099 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2100 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2101 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2103 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2104 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2105 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2106 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2107 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2109 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2110 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2111 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2114 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2115 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2116 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2117 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2118 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2119 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2121 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2122 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2123 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2124 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2125 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2126 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2128 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2129 - Battalion Chief	1		14,504	14,866	15,238	15,619	16,009
2130 - Battalion Chief	1		14,504	14,866	15,238	15,619	16,009
2131 - Deputy Chief Operations	1		14,504	14,866	15,238	15,619	16,009
2132 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2133 - Battalion Chief	1		14,504	14,866	15,238	15,619	16,009
2134 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2135 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2136 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2137 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2138 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2139 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2140 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2141 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2142 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2143 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2146 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2147 - Deputy Chief Health and Safety	1		14,504	14,866	15,238	15,619	16,009
2148 - Division Chief Training	1		14,504	14,866	15,238	15,619	16,009
2149 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2150 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2151 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2152 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2153 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2154 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2156 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2157 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2158 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2159 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2160 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2223 - Battalion Chief	1		14,504	14,866	15,238	15,619	16,009
2225 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2256 - Division Chief Community Risk Reduction	1		14,504	14,866	15,238	15,619	16,009
2257 - Division Chief Operations	1		14,504	14,866	15,238	15,619	16,009
2259 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2260 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2261 - Lieutenant	1		14,504	14,866	15,238	15,619	16,009
2262 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2263 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2264 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2271 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2275 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2277 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2278 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2285 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2287 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2288 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2295 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2297 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2299 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2301 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2305 - Firefighter	1		14,504	14,866	15,238	15,619	16,009
2309 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2318 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2320 - Firefighter/Paramedic	1		14,504	14,866	15,238	15,619	16,009
2325 - Fire Inspector	1		14,504	14,866	15,238	15,619	16,009
2326 - Fire Inspector	1		14,504	14,866	15,238	15,619	16,009
2300 LIFE AND HEALTH INSURANCE			1,667,960	1,709,590	1,752,370	1,796,185	1,841,035
2400 WORKERS' COMPENSATION							
2059 - Lieutenant	1		3,926	4,268	4,639	5,042	5,481
2060 - Firefighter	1		2,342	2,545	2,767	3,007	3,269
2061 - Firefighter	1		1,963	2,134	2,319	2,521	2,741
2062 - Lieutenant	1		3,808	4,139	4,499	4,891	5,316
2063 - Lieutenant	1		3,132	3,404	3,701	4,023	4,373
2064 - Firefighter	1		1,963	2,134	2,319	2,521	2,741
2065 - Lieutenant	1		3,962	4,306	4,681	5,088	5,531
2066 - Lieutenant	1		3,798	4,129	4,488	4,878	5,303
2067 - Firefighter	1		2,249	2,445	2,658	2,889	3,140
2068 - Firefighter	1		2,095	2,277	2,475	2,690	2,924
2069 - Lieutenant	1		3,879	4,217	4,584	4,982	5,416
2070 - Lieutenant	1		4,048	4,400	4,783	5,199	5,651
2072 - Firefighter	1		2,286	2,485	2,701	2,936	3,192
2073 - Firefighter	1		2,297	2,497	2,714	2,951	3,207
2076 - Firefighter	1		2,238	2,433	2,644	2,874	3,124
2077 - Lieutenant	1		3,273	3,558	3,868	4,204	4,570
2078 - Battalion Chief	1		5,244	5,700	6,196	6,735	7,321
2079 - Fire & EMS Chief	1		7,406	8,050	8,751	9,512	10,339
2080 - Deputy Chief Professional Standards	1		5,381	5,849	6,358	6,911	7,513
2081 - Battalion Chief	1		5,135	5,582	6,068	6,596	7,170
2082 - Firefighter	1		1,965	2,136	2,322	2,524	2,744
2084 - Firefighter	1		1,963	2,134	2,319	2,521	2,741
2085 - Lieutenant	1		3,676	3,996	4,344	4,722	5,133
2086 - Firefighter/Paramedic	1		2,698	2,933	3,188	3,465	3,767
2087 - Firefighter	1		1,990	2,163	2,351	2,556	2,778
2088 - Firefighter/Paramedic	1		2,635	2,865	3,114	3,385	3,679
2090 - Firefighter	1		1,963	2,134	2,319	2,521	2,741
2091 - Firefighter	1		2,145	2,332	2,534	2,755	2,995
2092 - Firefighter	1		1,990	2,163	2,351	2,556	2,778
2093 - Firefighter	1		2,095	2,277	2,475	2,690	2,924
2094 - Firefighter	1		2,146	2,333	2,536	2,756	2,996
2095 - Firefighter	1		2,095	2,277	2,475	2,690	2,924
2096 - Firefighter	1		2,095	2,277	2,475	2,690	2,924
2097 - Firefighter	1		2,095	2,277	2,475	2,690	2,924
2098 - Firefighter	1		2,017	2,193	2,383	2,591	2,816
2099 - Firefighter	1		2,110	2,294	2,494	2,711	2,946
2100 - Firefighter	1		1,965	2,136	2,322	2,524	2,744
2101 - Firefighter	1		2,015	2,190	2,380	2,588	2,813
2103 - Firefighter	1		2,139	2,325	2,527	2,747	2,986
2104 - Firefighter	1		2,095	2,277	2,475	2,690	2,924
2105 - Firefighter	1		1,963	2,134	2,319	2,521	2,741
2106 - Firefighter	1		2,103	2,286	2,485	2,701	2,936
2107 - Firefighter	1		1,963	2,134	2,319	2,521	2,741
2109 - Firefighter	1		2,063	2,242	2,437	2,649	2,880
2110 - Firefighter	1		2,063	2,242	2,437	2,649	2,880
2111 - Firefighter	1		2,017	2,193	2,383	2,591	2,816

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2114 - Firefighter	1		2,130	2,315	2,517	2,736	2,974
2115 - Firefighter	1		1,965	2,136	2,322	2,524	2,744
2116 - Firefighter	1		1,963	2,134	2,319	2,521	2,741
2117 - Firefighter	1		2,017	2,193	2,383	2,591	2,816
2118 - Firefighter	1		2,058	2,237	2,431	2,643	2,873
2119 - Firefighter	1		2,017	2,193	2,383	2,591	2,816
2121 - Firefighter	1		2,017	2,193	2,383	2,591	2,816
2122 - Firefighter	1		1,990	2,163	2,351	2,556	2,778
2123 - Firefighter	1		2,017	2,193	2,383	2,591	2,816
2124 - Lieutenant	1		3,132	3,404	3,701	4,023	4,373
2125 - Lieutenant	1		4,142	4,503	4,894	5,320	5,783
2126 - Lieutenant	1		3,968	4,313	4,688	5,096	5,539
2128 - Lieutenant	1		3,905	4,245	4,614	5,016	5,452
2129 - Battalion Chief	1		4,717	5,127	5,573	6,058	6,585
2130 - Battalion Chief	1		4,541	4,936	5,366	5,833	6,340
2131 - Deputy Chief Operations	1		5,749	6,249	6,793	7,384	8,026
2132 - Lieutenant	1		3,211	3,490	3,794	4,124	4,482
2133 - Battalion Chief	1		4,367	4,747	5,160	5,609	6,097
2134 - Firefighter	1		2,147	2,334	2,537	2,758	2,998
2135 - Lieutenant	1		3,776	4,105	4,462	4,850	5,272
2136 - Lieutenant	1		3,899	4,238	4,607	5,008	5,443
2137 - Lieutenant	1		3,858	4,194	4,559	4,956	5,387
2138 - Lieutenant	1		3,819	4,151	4,512	4,905	5,332
2139 - Lieutenant	1		4,000	4,348	4,726	5,137	5,584
2140 - Lieutenant	1		3,785	4,114	4,472	4,861	5,284
2141 - Lieutenant	1		4,006	4,354	4,733	5,145	5,593
2142 - Lieutenant	1		3,233	3,514	3,820	4,152	4,513
2143 - Firefighter	1		1,963	2,134	2,319	2,521	2,741
2146 - Lieutenant	1		3,900	4,239	4,608	5,009	5,445
2147 - Deputy Chief Health and Safety	1		4,314	4,689	5,097	5,541	6,023
2148 - Division Chief Training	1		4,070	4,424	4,809	5,228	5,682
2149 - Firefighter	1		2,006	2,181	2,370	2,576	2,801
2150 - Firefighter	1		2,029	2,206	2,398	2,606	2,833
2151 - Firefighter	1		2,006	2,181	2,370	2,576	2,801
2152 - Firefighter	1		2,006	2,181	2,370	2,576	2,801
2153 - Firefighter	1		1,990	2,163	2,351	2,556	2,778
2154 - Firefighter	1		1,990	2,163	2,351	2,556	2,778
2156 - Firefighter	1		1,990	2,163	2,351	2,556	2,778
2157 - Firefighter	1		2,006	2,181	2,370	2,576	2,801
2158 - Firefighter	1		2,024	2,201	2,392	2,600	2,826
2159 - Firefighter	1		2,004	2,178	2,367	2,573	2,797
2160 - Firefighter	1		2,092	2,274	2,472	2,687	2,921
2223 - Battalion Chief	1		4,697	5,106	5,550	6,033	6,558
2225 - Lieutenant	1		3,674	3,994	4,341	4,719	5,129
2256 - Division Chief Community Risk Reduction	1		4,215	4,582	4,980	5,413	5,884
2257 - Division Chief Operations	1		3,988	4,335	4,712	5,122	5,568
2259 - Lieutenant	1		3,132	3,404	3,701	4,023	4,373
2260 - Lieutenant	1		3,554	3,863	4,199	4,564	4,961
2261 - Lieutenant	1		3,531	3,839	4,173	4,536	4,930
2262 - Firefighter/Paramedic	1		2,586	2,811	3,056	3,322	3,611
2263 - Firefighter/Paramedic	1		2,762	3,002	3,263	3,547	3,856
2264 - Firefighter/Paramedic	1		2,764	3,005	3,266	3,551	3,859

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
2271 - Firefighter/Paramedic	1		2,586	2,811	3,056	3,322	3,611
2275 - Firefighter/Paramedic	1		2,884	3,135	3,408	3,705	4,027
2277 - Firefighter/Paramedic	1		2,830	3,076	3,343	3,634	3,950
2278 - Firefighter/Paramedic	1		2,487	2,703	2,938	3,194	3,472
2285 - Firefighter/Paramedic	1		2,081	2,262	2,459	2,673	2,905
2287 - Firefighter	1		1,963	2,134	2,319	2,521	2,741
2288 - Firefighter	1		1,963	2,134	2,319	2,521	2,741
2295 - Firefighter/Paramedic	1		2,541	2,762	3,002	3,263	3,547
2297 - Firefighter/Paramedic	1		3,018	3,280	3,566	3,876	4,213
2299 - Firefighter	1		1,963	2,134	2,319	2,521	2,741
2301 - Firefighter/Paramedic	1		2,586	2,811	3,056	3,322	3,611
2305 - Firefighter	1		2,002	2,177	2,366	2,572	2,795
2309 - Firefighter/Paramedic	1		2,831	3,077	3,345	3,636	3,952
2318 - Firefighter/Paramedic	1		3,099	3,368	3,661	3,980	4,326
2320 - Firefighter/Paramedic	1		2,630	2,859	3,108	3,378	3,672
2325 - Fire Inspector	1		76	82	90	97	106
2326 - Fire Inspector	1		73	79	86	94	102
OT - 2059 - Lieutenant	1		380	413	449	489	531
OT - 2060 - Firefighter	1		227	247	268	291	317
OT - 2061 - Firefighter	1		190	207	225	244	266
OT - 2062 - Lieutenant	1		369	401	436	474	515
OT - 2063 - Lieutenant	1		303	330	358	390	424
OT - 2064 - Firefighter	1		190	207	225	244	266
OT - 2065 - Lieutenant	1		384	417	453	493	536
OT - 2066 - Lieutenant	1		368	400	435	473	514
OT - 2067 - Firefighter	1		218	237	257	280	304
OT - 2068 - Firefighter	1		203	221	240	261	283
OT - 2069 - Lieutenant	1		376	409	444	483	525
OT - 2070 - Lieutenant	1		392	426	463	504	547
OT - 2072 - Firefighter	1		221	241	262	284	309
OT - 2073 - Firefighter	1		223	242	263	286	311
OT - 2076 - Firefighter	1		237	258	280	304	331
OT - 2077 - Lieutenant	1		317	345	375	407	443
OT - 2082 - Firefighter	1		190	207	225	245	266
OT - 2084 - Firefighter	1		190	207	225	244	266
OT - 2085 - Lieutenant	1		356	387	421	457	497
OT - 2086 - Firefighter/Paramedic	1		261	284	309	336	365
OT - 2087 - Firefighter	1		193	210	228	248	269
OT - 2088 - Firefighter/Paramedic	1		255	278	302	328	356
OT - 2090 - Firefighter	1		190	207	225	244	266
OT - 2091 - Firefighter	1		208	226	246	267	290
OT - 2092 - Firefighter	1		193	210	228	248	269
OT - 2093 - Firefighter	1		203	221	240	261	283
OT - 2094 - Firefighter	1		208	226	246	267	290
OT - 2095 - Firefighter	1		203	221	240	261	283
OT - 2096 - Firefighter	1		203	221	240	261	283
OT - 2097 - Firefighter	1		203	221	240	261	283
OT - 2098 - Firefighter	1		195	212	231	251	273
OT - 2099 - Firefighter	1		204	222	242	263	285
OT - 2100 - Firefighter	1		190	207	225	245	266
OT - 2101 - Firefighter	1		195	212	231	251	273
OT - 2103 - Firefighter	1		207	225	245	266	289

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
OT - 2104 - Firefighter	1		203	221	240	261	283
OT - 2105 - Firefighter	1		190	207	225	244	266
OT - 2106 - Firefighter	1		204	221	241	262	284
OT - 2107 - Firefighter	1		190	207	225	244	266
OT - 2109 - Firefighter	1		200	217	236	257	279
OT - 2110 - Firefighter	1		200	217	236	257	279
OT - 2111 - Firefighter	1		195	212	231	251	273
OT - 2114 - Firefighter	1		206	224	244	265	288
OT - 2115 - Firefighter	1		190	207	225	245	266
OT - 2116 - Firefighter	1		190	207	225	244	266
OT - 2117 - Firefighter	1		195	212	231	251	273
OT - 2118 - Firefighter	1		199	217	236	256	278
OT - 2119 - Firefighter	1		195	212	231	251	273
OT - 2121 - Firefighter	1		195	212	231	251	273
OT - 2122 - Firefighter	1		193	210	228	248	269
OT - 2123 - Firefighter	1		195	212	231	251	273
OT - 2124 - Lieutenant	1		303	330	358	390	424
OT - 2125 - Lieutenant	1		401	436	474	515	560
OT - 2126 - Lieutenant	1		384	418	454	494	537
OT - 2128 - Lieutenant	1		378	411	447	486	528
OT - 2132 - Lieutenant	1		311	338	368	399	434
OT - 2134 - Firefighter	1		208	226	246	267	290
OT - 2135 - Lieutenant	1		366	398	432	470	511
OT - 2136 - Lieutenant	1		378	411	446	485	527
OT - 2137 - Lieutenant	1		374	406	442	480	522
OT - 2138 - Lieutenant	1		370	402	437	475	517
OT - 2139 - Lieutenant	1		387	421	458	498	541
OT - 2140 - Lieutenant	1		367	399	433	471	512
OT - 2141 - Lieutenant	1		388	422	459	498	542
OT - 2142 - Lieutenant	1		313	340	370	402	437
OT - 2143 - Firefighter	1		190	207	225	244	266
OT - 2146 - Lieutenant	1		378	411	446	485	528
OT - 2149 - Firefighter	1		194	211	230	250	271
OT - 2150 - Firefighter	1		197	214	232	253	274
OT - 2151 - Firefighter	1		194	211	230	250	271
OT - 2152 - Firefighter	1		194	211	230	250	271
OT - 2153 - Firefighter	1		193	210	228	248	269
OT - 2154 - Firefighter	1		193	210	228	248	269
OT - 2156 - Firefighter	1		193	210	228	248	269
OT - 2157 - Firefighter	1		194	211	230	250	271
OT - 2158 - Firefighter	1		196	213	232	252	274
OT - 2159 - Firefighter	1		194	211	229	249	271
OT - 2160 - Firefighter	1		203	220	239	260	283
OT - 2225 - Lieutenant	1		356	387	421	457	497
OT - 2259 - Lieutenant	1		303	330	358	390	424
OT - 2260 - Lieutenant	1		344	374	407	442	481
OT - 2261 - Lieutenant	1		342	372	404	439	478
OT - 2262 - Firefighter/Paramedic	1		251	272	296	322	350
OT - 2263 - Firefighter/Paramedic	1		268	291	316	344	374
OT - 2264 - Firefighter/Paramedic	1		268	291	316	344	374
OT - 2271 - Firefighter/Paramedic	1		251	272	296	322	350
OT - 2275 - Firefighter/Paramedic	1		305	332	361	392	426

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
OT - 2277 - Firefighter/Paramedic	1		274	298	324	352	383
OT - 2278 - Firefighter/Paramedic	1		241	262	285	309	336
OT - 2285 - Firefighter/Paramedic	1		220	239	260	283	308
OT - 2287 - Firefighter	1		190	207	225	244	266
OT - 2288 - Firefighter	1		190	207	225	244	266
OT - 2295 - Firefighter/Paramedic	1		246	268	291	316	344
OT - 2297 - Firefighter/Paramedic	1		292	318	345	375	408
OT - 2299 - Firefighter	1		190	207	225	244	266
OT - 2301 - Firefighter/Paramedic	1		251	272	296	322	350
OT - 2305 - Firefighter	1		194	211	229	249	271
OT - 2309 - Firefighter/Paramedic	1		300	326	354	385	418
OT - 2318 - Firefighter/Paramedic	1		300	326	355	386	419
OT - 2320 - Firefighter/Paramedic	1		255	277	301	327	356
Z- Peer Support Stipend	1		0	337	337	337	337
Z-Certifications / Education Incentives	1		892	892	892	892	892
Z-Driver Stipend	1		0	4,854	4,854	4,854	4,854
Z-Field Medic Instructor Stipend	1		0	1,517	1,517	1,517	1,517
Z-Fire Instructor Stipend	1		0	1,517	1,517	1,517	1,517
Z-Honor Guard Stipend	1		0	337	337	337	337
Z-Overtime	1		35,584	37,676	37,676	37,676	37,676
Z-Special Operations Team Stipend	1		0	5,158	5,158	5,158	5,158
Z-SWAT Stipend	1		0	674	674	674	674
Z-Transport Stipend	1		6,638	9,707	9,707	9,707	9,707
2400 WORKERS' COMPENSATION			392,195	442,137	475,140	511,032	550,043
3100 PROFESSIONAL SERVICES							
Annual Accreditation Review Fee	1		1,600	1,600	1,600	1,600	1,600
Notes: Based on population							
CISM Specialist Services	1		0	15,000	15,000	0	0
Guest Speakers/Instructors	1		0	25,000	25,000	25,000	25,000
Notes: Mental Health Awareness Cancer Prevention							
Management Fees	1		292,962	315,959	340,942	368,108	397,652
Payroll Services	1		49,258	50,735	52,257	53,825	55,440
3100 PROFESSIONAL SERVICES			343,820	408,294	434,799	448,533	479,692
4000 TRAVEL AND PER DIEM							
Accreditation Conference/Commission Review	1		0	7,200	7,200	7,200	7,200
Notes: (4) staff							
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	1,800	1,800	1,800	1,800
Notes: Baltimore, MD							
CFAI Assessor Team Visit	1		0	0	0	14,000	0
FDIC Instructors Conference	1		0	5,000	5,000	5,000	5,000
Notes: (4) staff							
FDSOA Health & Safety Conference	1		0	3,550	3,550	3,550	3,550
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: (4) staff							
Florida Fire Chief Conference	1		0	9,300	9,300	9,300	9,300
Notes: (7) staff							
Florida Fire Marshal Instructor Association	1		0	1,750	1,750	1,750	1,750

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Florida Fire Prevention Conference	1		0	1,750	1,750	1,750	1,750
Hazmat Instructor & Commander Conference	1		0	1,400	1,400	1,400	1,400
Notes: Ft. Lauderdale, FL							
Honor Guard Conf/Competition Annual National Competition at FDIC	1		0	8,500	8,500	8,500	8,500
Notes: (10) staff							
Honor Guard State Memorial	1		0	900	900	900	900
Notes: Tallahassee, FL							
International Association of Arson Investigators	1		0	2,850	2,850	2,850	2,850
International Fire Chief's Conference	1		0	4,400	4,400	4,400	4,400
Notes: Charlotte, NC							
National Fire Academy Training Courses	1		2,000	2,000	2,000	2,000	2,000
Notes: Periodic classes Maryland Facility							
Regional Fire Service Hands On Training (HOT)	1		0	3,200	3,200	3,200	3,200
Notes: Advanced firefighting technique training							
SWAT Medic Classes and Symposium	1		0	3,600	3,600	3,600	3,600
Notes: (3) staff for (6) days							
4000 TRAVEL AND PER DIEM			2,000	62,340	62,340	76,340	62,340
4400 RENTALS AND LEASES							
Fire Training Tower Facility Rental	1		0	10,000	0	0	0
Notes: Citrus Fire Training Center Lake Technical Center							
Special Event Venue Rental	1		0	1,600	1,600	1,600	1,600
Notes: Awards & recognition ceremony							
4400 RENTALS AND LEASES			0	11,600	1,600	1,600	1,600
4502 LIABILITY INSURANCE							
FMIT General Liability	1		5,625	5,625	5,625	5,625	5,625
4504 FLEET INSURANCE							
Fire Vehicles - VFIS	1		95,411	95,411	95,411	95,411	95,411
4600 REPAIR & MAINT SERVICE							
Bunker Gear Repair	1		5,000	16,000	18,000	18,000	25,000
Cascade System Air Quality Testing	1		1,000	1,000	1,000	1,000	1,000
Docking Station Repairs	1		1,000	1,000	4,000	1,000	1,000
Fire Hydrant Maintenance Contract	1		0	72,000	75,000	78,000	82,000
Notes: Includes hydrant testing/flushing/painting GIS data							
SCBA Maintenance Contract	1		45,000	45,000	45,000	45,000	45,000
Thermal Image Camera Repair	1		2,000	2,000	2,000	2,000	2,000
4600 REPAIR & MAINT SERVICE			54,000	137,000	145,000	145,000	156,000
4700 PRINTING AND BINDING							
Health and Safety Brochures from Digital Library	1		0	1,000	1,000	1,000	1,000
4900 OTHER CURRENT CHARGES							
ALS/BLS Vehicle Permits	1		2,000	0	2,000	0	2,000
Controlled Medication Disposal	1		0	1,000	1,000	1,000	1,000
4900 OTHER CURRENT CHARGES			2,000	1,000	3,000	1,000	3,000
4905 TAX COLLECTOR'S COMMISSION							
Tax Collector's Commission	1		86,051	190,600	190,600	190,600	190,600
5200 OPERATING SUPPLIES							
Daily Operating Supplies	1		45,000	103,000	105,000	105,000	110,000
Notes: Loose equipment and consumables Hoses, nozzles, tools, saw blades							
EMS Training Supplies	1		0	7,000	5,000	5,000	5,000

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: Training props Medical Director Training AHA Courses							
Fire Prevention Supplies	1		0	7,900	7,900	7,900	7,900
HAZMAT Operating Supplies	1		0	2,983	15,000	3,000	2,983
Notes: Includes PPE, monitors, testing devices Consumables							
Honor Guard Operating Supplies	1		0	2,100	6,000	2,100	2,100
Notes: Includes flags, HG equipment, uniforms Consumables							
Large Area Search - Water Rescue Operating Supplies	1		0	2,100	2,100	7,200	2,100
Notes: Includes PPE, monitors, dry suit Consumables							
Plaques, Awards & Apparel	1		0	4,000	4,000	4,000	4,000
Notes: Plaques, Awards & Apparel							
SCBA Operating Supplies	1		10,000	12,000	12,000	13,000	14,000
Notes: Includes masks, bottles, parts, and equipment							
Structural PPE	1		54,000	161,870	122,892	122,892	161,870
Notes: Bunker Coat/Pant, Boots, Gloves, Hood, and Helmet Replace expired gear @ 30 Anticipate new positions @ 39							
SWAT Operating Supplies	1		0	1,200	1,200	4,000	1,500
Notes: Tactical Medic Program medical operating supplies Includes PPE, monitors, and consumables							
Training Operating Supplies	1		0	10,000	10,000	5,000	5,000
Notes: Various Training Prop Supplies							
TRT Operating Supplies	1		10,000	23,000	4,000	4,000	7,200
Notes: Includes PPE, harnesses, rope, and consumables							
Wildland-VMR PPE	1		0	11,559	11,559	72,000	15,000
Notes: Includes coat/pants, boots, gloves, hoods Helmets, and suspenders							
		5200 OPERATING SUPPLIES	119,000	348,712	306,651	355,092	338,653
5210 FOOD							
Awards/Recognition Ceremony	1		0	3,500	4,000	4,000	5,000
Bottled Water	1		3,320	3,320	3,700	3,700	4,000
Graduation Ceremonies	1		0	400	400	400	400
Promotion Assessment Process	1		0	400	400	400	400
		5210 FOOD	3,320	7,620	8,500	8,500	9,800
5220 GAS & OIL							
Diesel	1		200,000	310,000	310,000	310,000	310,000
Notes: 62,000 gallons							
Gasoline	1		100,000	85,250	85,250	85,250	85,250
Notes: 25,000 gallons							
		5220 GAS & OIL	300,000	395,250	395,250	395,250	395,250
5400 BOOKS, SUBSCRIPT, DUES							
Accreditation Manuals	1		0	0	0	900	0
Notes: Re-accreditation in FY 27							
AHA Renewal Cards & Memberships	1		0	5,000	5,000	5,000	5,000
CPSE Credential Designations	1		0	4,500	4,500	4,500	4,500
EMT Re-certification	1		0	1,780	0	1,780	0
Notes: Biannual							
FFCA Annual Dues	1		0	1,500	1,500	1,500	1,500
Notes: Membership @ \$125 each							
FFMIA	1		0	300	300	300	300

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Notes: 4 Members							
Florida Fire Prevention Code Book 8th edition	1		0	0	1,250	0	1,250
Notes: New Code Update December 31st, 2023							
IAFC Annual Dues	1		0	1,600	1,600	1,600	1,600
Notes: IAFC Annual Dues @ \$270/each							
Paramedic Re-certification	1		0	3,150	0	3,150	0
Notes: Biannual PMD re-certification 70 at \$45 each							
Training Manuals	1		1,000	3,250	3,250	3,250	3,250
Notes: Anticipate 50 books at an average cost of \$65							
5400 BOOKS, SUBSCRIPT, DUES			1,000	21,080	17,400	21,980	17,400
5500 TRAINING							
Accreditation Conference/Commission Review	1		0	2,780	2,780	2,780	2,780
Notes: 4 Attendees							
Advanced Fire Training Courses	1		0	79,500	79,500	79,500	79,500
Notes: \$500 for each employee							
Annual International Hazardous Materials Response Conference	1		0	900	900	900	900
Notes: 2 Attendees							
ESO Wave Annual Conference	1		0	3,000	3,000	3,000	3,000
Notes: Reporting and data conference 3 Attendees							
FDSOA Health & Safety Conference	1		0	600	600	600	600
Notes: 2 Attendees							
FF /II with EMT Scholarship Program	1		8,000	40,000	40,000	40,000	40,000
Notes: 5 Participants							
Fire Department Health and Safety Conference	1		0	600	600	600	600
Notes: 2 Attendees							
Fire Rescue East	1		0	1,800	1,800	1,800	1,800
Notes: 4 Attendees							
Florida Fire Chief Conference	1		0	3,850	3,850	3,850	3,850
Notes: 7 Attendees							
Florida Fire Marshal Instructor Association	1		0	750	750	750	750
Florida Fire Prevention Conference	1		0	650	650	650	650
Hands on Fire Conference	1		0	3,000	3,000	3,000	3,000
Notes: 10 Attendees							
Hazmat Instructor & Commander Conference	1		0	1,000	1,000	1,000	1,000
Notes: 2 Attendees							
Honor Guard State Memorial	1		0	300	300	300	300
Notes: Registration for 3 events							
Instructors Conference	1		0	2,800	2,800	2,800	2,800
Notes: FDIC, \$700/each, 4 attendees							
International Association of Arson Investigators	1		0	1,700	1,700	1,700	1,700
International Fire Chief's Conference	1		0	1,500	1,500	1,500	1,500
Notes: 2 Attendees							
Paramedic Program	1		27,300	120,000	120,000	120,000	120,000
Notes: 15 Participants							
Special Operations Training	1		0	43,258	43,258	43,258	43,258
SWAT - SWAT/Medic TCCC New/Renewal	1		0	2,000	2,000	2,000	2,000
SWAT Medic Classes and Symposium	1		0	2,850	2,850	2,850	2,850
SWAT Tactical Paramedic Exam	1		0	3,080	3,080	3,080	3,080
5500 TRAINING			35,300	315,918	315,918	315,918	315,918
6400 MACH & EQPT >= \$10,000							

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Confined Space Comm System Replacement Notes: Parts sourcing issue due to age	1		0	15,000	0	0	0
Fire Engines Notes: (2) @ \$682,913.00	1		0	0	1,400,000	0	700,000
Fire Station 31 Renovation	1		0	0	200,000	0	0
Heavy Rescue - Special Operations	1		0	0	0	1,000,000	0
Ladder Truck	1		0	1,500,000	0	0	0
New Fire Station (Wildwood) - Construction/FFE	1		0	0	4,550,000	0	0
New Fire Station (Wildwood) - Land	1		0	500,000	0	0	0
New Fire Station (Wildwood) - P&E	1		0	500,000	0	0	0
Station Cascade Compressors Notes: Phase II: Add (2) SCBA compressors to each station	1		0	70,000	70,000	70,000	70,000
SUV/Pick-Up (Supervisor/QRV) Notes: Replacement (4)	1		0	200,000	0	0	0
Water Tender Notes: Replacement (2)	1		0	700,000	0	0	0
6400 MACH & EQPT >= \$10,000			0	3,485,000	6,220,000	1,070,000	770,000
6450 MACH & EQPT \$1,000 - \$9,999							
Grain Bin Tube Notes: Grain silo or trench collapse rescues	1		0	4,500	0	0	0
HydraFusion Strut 10 Kit Notes: SOT Squad Utilize Paratech struts for commercial vehicle lifting applications	1		0	4,213	0	0	0
HydraFusion Strut 16 Kit Notes: SOT Squad Utilize Paratech struts for commercial vehicle lifting applications 20,000 lbs maximum lifting capacity vs current capacity 6,000 lbs	1		0	4,645	0	0	0
HydraFusion-610 Long Shore Notes: SOT Squad Utilize Paratech struts for commercial vehicle lifting applications	1		0	1,453	0	0	0
HydraFusion-Longshore Strut 406 Notes: SOT Squad Utilize Paratech struts for commercial vehicle lifting applications 20,000 lbs maximum lifting capacity vs current capacity 6,000 lbs	1		0	1,769	0	0	0
Level B Hazmat PPE Replacement Notes: Re-usable suits for up to 25 washes	1		0	0	0	10,000	0
Pro-Pak Portable Foam Proportioner Notes: Replacements (12)	1		0	1,100	0	2,200	0
Vehicle Stabilization Struts Notes: Replacement and new issue	1		0	7,200	7,200	7,200	3,600
Yates Spec Pak Patient Extrication System Replacement	1		0	0	0	12,800	2,000
6450 MACH & EQPT \$1,000 - \$9,999			0	24,880	7,200	32,200	5,600
182-182-522 Sumter County Fire & EMS			15,206,976	21,102,975	24,975,038	21,202,126	22,267,851
182-413-522 Internal Service Charges							
3104 PROF SERVICES-LEGAL							
Professional Services - Legal	1		14,100	14,100	14,100	14,100	14,100
3200 ACCOUNTING AND AUDITING							
Auditing Services	1		10,927	11,802	12,746	13,765	14,867
3400 OTHER SERVICES							
Biological Waste Disposal	1		4,500	4,500	4,500	4,500	4,500
Uniform Alterations for Fire Services	1		2,000	2,000	2,000	2,000	2,000
3400 OTHER SERVICES			6,500	6,500	6,500	6,500	6,500
4100 COMMUNICATION SERVICES							

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
AT&T Mobility Notes: (63) Modems & Tablets @ \$37 = \$2,331 x 12 = \$27,972 (26) Data & Voice Services @ \$41 = \$1,066.00 x 12 = \$12,792	1		40,764	40,764	40,764	40,764	40,764
CenturyLink Notes: (3) Accounts	1		18,162	18,162	18,162	18,162	18,162
Charter Notes: (11) Accounts	1		38,248	38,248	38,248	38,248	38,248
DirecTV Notes: (2) Accounts	1		916	916	916	916	916
4100 COMMUNICATION SERVICES			98,090	98,090	98,090	98,090	98,090
4200 POSTAGE							
Postage	1		250	250	250	250	250
4400 RENTALS AND LEASES							
Copier Lease - CIT Notes: Fire Stations & TG: 10 @ \$30 = \$300 x 12 = \$3,600 Fire Services: \$147.11 x 12 = \$1,765.32	1		5,891	5,891	5,891	5,891	5,891
Floor Mat Rental	1		0	3,650	3,650	3,650	3,650
Oxygen Tank Rental	1		30,000	22,500	22,500	22,500	22,500
Stryker Lease Notes: FY22 & FY23: \$1,045,30022 FY24-FY31: \$400,000	1		0	400,000	400,000	400,000	400,000
4400 RENTALS AND LEASES			35,891	432,041	432,041	432,041	432,041
4502 LIABILITY INSURANCE							
Liability Insurance	1		6,000	6,000	6,000	6,000	6,000
4700 PRINTING AND BINDING							
Business and Incident Cards	1		1,000	1,000	1,000	1,000	1,000
Copy Charges - Kyocera Notes: Fire Stations & TG \$25 x 10 x 12 = \$3000 Fire Services \$200 x 12 = \$2400	1		5,400	5,400	5,400	5,400	5,400
4700 PRINTING AND BINDING			6,400	6,400	6,400	6,400	6,400
4900 OTHER CURRENT CHARGES							
Pharmaceutical Disposal	1		7,500	7,500	7,500	7,500	7,500
4911 LEGAL ADVERTISING							
Fire & EMS Services	1		800	800	800	800	800
5100 OFFICE SUPPLIES							
Office Supplies	1		2,500	2,500	2,500	2,500	2,500
5200 OPERATING SUPPLIES							
Absorbent	1		3,000	3,000	3,000	3,000	3,000
Bar Oil	1		150	150	150	150	150
Blue DEF Fluid	1		2,400	2,400	2,400	2,400	2,400
Cleaning Products	1		10,000	10,000	10,000	10,000	10,000
Cleaning Tools	1		2,600	2,600	2,600	2,600	2,600
EMS Protective Goggles / Safety Glasses / Safety Supplies	1		500	500	500	500	500
Extension Cords 100'	1		200	200	200	200	200
Household Items	1		5,000	5,000	5,000	5,000	5,000
Lumber Cache	1		0	1,500	1,500	1,500	1,500
Magnalube	1		250	250	250	250	250
Medical Supplies - Fire & EMS Notes: Rescue outfits and inventory need increases	1		400,000	600,000	600,000	600,000	600,000
Multi-Purpose Grease	1		250	250	250	250	250
Operational Batteries	1		600	600	600	600	600
Paper Products	1		8,000	8,000	8,000	8,000	8,000
PPE Gear Locker Equipment	1		0	1,200	1,200	1,200	1,200

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Pre-Mix Fuel	1		1,500	1,500	1,500	1,500	1,500
Rehab Fluids / Supplies	1		200	1,000	1,000	1,000	1,000
Silicone Spray	1		100	100	100	100	100
Station Furniture	1		20,000	20,000	20,000	20,000	20,000
Notes: Replacement of recliners, mattresses, etc.							
Storage Bins - Medroom Retrofit	1		0	10,000	10,000	10,000	10,000
Notes: Inventory Control							
Uniforms	1		75,000	250,000	250,000	250,000	250,000
Notes: Increased for additional staff							
Washer Fluid	1		40	40	40	40	40
Water Hose & Nozzles	1		600	600	600	600	600
5200 OPERATING SUPPLIES			530,390	918,890	918,890	918,890	918,890
182-413-522 Internal Service Charges			719,348	1,504,873	1,505,817	1,506,836	1,507,938
182-415-522 Information Technology							
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
ArcGIS Online Creator Annual Subscription	1		1,668	1,668	1,668	1,668	1,668
Crewsense (Callback Staffing)	1		2,848	2,848	2,848	2,848	2,848
First Arriving Dashboards	1		0	10,200	10,404	10,612	10,824
FirstWatch Accreditation Module	1		9,528	10,004	10,204	10,408	10,616
FirstWatch Clinical Quality Improvement Software Subscription	1		33,660	35,343	37,110	38,966	40,914
Modem Software	1		2,500	2,500	2,500	2,500	2,500
Personal Protective Equipment Software	1		0	5,100	5,202	5,306	5,412
Target Solutions Maintenance Fee	1		207	207	207	207	207
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			50,411	67,870	70,143	72,515	74,989
5200 OPERATING SUPPLIES							
EMS Technology - OperativeIQ	1		9,039	9,039	9,039	9,039	9,039
EMS Technology - OperativeIQ (Narcotics Labels)	1		72	72	72	72	72
ESO E.H.R. Software	1		28,375	28,375	28,375	28,375	28,375
GETAC Replacement Parts (Batteries, Docking Stations,etc)	1		2,884	2,884	2,884	2,884	2,884
Knoxbox Cloud License	1		1,433	1,433	1,433	1,433	1,433
Replacement Antenna for Mobile Wireless Modem	1		1,421	1,421	1,421	1,421	1,421
SimUshare License	1		0	80	80	80	80
Station Count Down Clocks	1		0	585	597	609	621
Target Solutions	1		10,519	24,446	24,446	24,446	24,446
Wireless Modem for Vehicle Mobile Data Terminal	1		3,280	3,280	3,280	3,280	3,280
5200 OPERATING SUPPLIES			57,023	71,615	71,627	71,639	71,651
5400 BOOKS, SUBSCRIPT, DUES							
FirstWatch Clinical Quality Improvement Software Subscription	1		0	23,378	23,378	23,378	23,378
6450 MACH & EQPT \$1,000 - \$9,999							
GETAC Mobile PC for Mobile Data Terminal	1		6,829	13,658	13,658	13,658	13,658
Replacement UPS	1		1,442	1,442	1,442	1,442	1,442
Rugged Laptops	1		0	5,000	5,100	5,202	5,306
6450 MACH & EQPT \$1,000 - \$9,999			8,271	20,100	20,200	20,302	20,406
182-415-522 Information Technology			115,705	182,963	185,348	187,834	190,424
182-416-522 Fleet Maintenance							
3400 OTHER SERVICES							
Extrication Equipment Upfitting Testing Contract	1		48,000	48,960	49,939	50,938	51,957
4400 RENTALS AND LEASES							
Ambulance Lease Vehicles Contract	1		638,650	273,750	273,750	273,750	273,750
4900 OTHER CURRENT CHARGES							
Other Current Charges	1		1,000	1,000	1,000	1,000	1,000
Notes: Fire/EMS Title Registration, etc.							

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
5200 OPERATING SUPPLIES							
Vehicle Equipment Repair and Replacement Supplies	1		12,000	12,000	12,000	12,000	12,000
Notes: Replace, Repair, Retro-fit, etc. Vehicles & Equipment							
		182-416-522 Fleet Maintenance	699,650	335,710	336,689	337,688	338,707
182-595-591 Supplementary Benefit							
3105 PROFESSIONAL MEDICAL SVCS							
Fire Services & EMS Employees	1		184,926	188,144	191,361	194,576	197,786
4536 FIREFIGHTER CANCER BENEFIT							
Firefighter Cancer Benefit	1		23,000	25,000	27,000	29,000	31,000
		182-595-591 Supplementary Benefit	207,926	213,144	218,361	223,576	228,786
		182 SUMTER FIRE DISTRICT FUND	17,655,476	24,123,930	28,011,919	24,255,316	25,337,746

183 THE VILLAGES FIRE DISTRICT FUND

183-183-522 Villages Fire District

1200 REGULAR SALARIES AND WAGES							
Additional Salaries & Wages	1		0	469,382	483,227	500,838	517,126
FIREFIGHTER EMT	1		0	184,529	185,348	186,126	186,822
FIREFIGHTER EMT-DRIV ENG	1		0	16,903	16,978	17,050	17,113
FIREFIGHTER PARAMEDIC 1ST HALF	1		0	61,487	61,760	62,020	62,254
FIREFIGHTER PARAMEDIC 2ND HALF	1		0	17,629	17,705	17,779	17,845
FIREFIGHTER PM-DRIV ENG 1ST HALF	1		0	40,004	40,184	40,353	40,503
FIREFIGHTER PM-DRIV ENG 2ND HALF	1		0	11,186	11,233	11,281	11,322
PARAMEDIC CERTIFICATE	1		0	68,741	69,046	69,336	69,595
REGULAR SALARY & WAGES	1		8,573,495	13,253,645	13,312,452	14,129,132	15,051,486
		1200 REGULAR SALARIES AND WAGES	8,573,495	14,123,506	14,197,933	15,033,915	15,974,066
1400 OVERTIME							
OVERTIME	1		1,813,185	2,675,149	2,687,021	2,785,961	2,878,855
2100 FICA TAXES							
MEDICARE TAXES	1		124,381	198,090	198,969	211,177	224,711
SOCIAL SECURITY TAXES	1		531,623	846,678	850,436	902,615	960,454
		2100 FICA TAXES	656,004	1,044,768	1,049,405	1,113,792	1,185,165
2200 RETIREMENT CONTRIBUTIONS							
RETIREMENT CONTR.-EMPLOYER	1		1,610,561	2,575,866	2,587,293	2,653,028	2,724,429
RETIREMENT CONTR-EMPLOYER-MTCH	1		257,278	409,742	411,563	436,811	464,804
		2200 RETIREMENT CONTRIBUTIONS	1,867,839	2,985,608	2,998,856	3,089,839	3,189,233
2300 LIFE AND HEALTH INSURANCE							
HEALTH & LIFE INSURANCE	1		2,267,822	3,887,665	3,904,912	4,319,581	4,669,655
2400 WORKERS' COMPENSATION							
WORKER'S COMPENSATION	1		518,233	827,250	830,918	877,525	929,111
3100 PROFESSIONAL SERVICES							
ASSOCIATE MEDICAL DIRECTOR	1		168,086	27,046	27,166	45,466	45,636
CRISIS INTERVENTION SPECIALIST	1		10,053	13,523	13,583	13,640	22,818
ENGINEERING SERVICES - GIS MAPS - ISO/ACCREDITATION	1		9,007	12,621	13,583	14,549	15,516
HURRICANE EXPO INTERPRETER	1		0	852	890	920	952
LTIP ANNUAL FEE - FROM FINANCE	1		4,825	6,815	7,051	7,293	7,540
MANAGEMENT FEES	1		581,416	1,548,398	1,858,629	1,967,281	2,007,252
MAXICOM RADIOS	1		2,211	4,965	5,127	6,361	6,452
MAXICOM SYSTEM MGMT	1		1,541	2,075	2,084	2,092	2,100
MEIDCAL DIRECTOR	1		201,596	72,119	72,439	90,929	91,269
PAYROLL SERVICES	1		26,721	44,475	48,693	55,844	58,327
PFM ANNUAL FEE - FROM FINANCE	1		892	890	921	952	985

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
STATION 40 - PARKING LOT INSPECTION	1		176	249	260	269	278
STATION 41 - PARKING LOT INSPECTION	1		176	237	238	239	240
STATION 42 - PARKING LOT INSPECTION	1		0	249	260	269	278
STATION 43 - PARKING LOT INSPECTION	1		176	237	238	239	240
STATION 44 - PARKING LOT INSPECTION	1		770	1,135	1,141	1,146	1,150
STATION 45 - PARKING LOT INSPECTION	1		352	473	475	478	479
STATION 51 - PARKING LOT INSPECTION	1		703	1,041	1,946	1,125	1,163
UNSCHEDULED SERVICES	1		0	1,041	1,089	1,125	1,164
		3100 PROFESSIONAL SERVICES	1,008,701	1,738,441	2,055,813	2,210,217	2,263,839
3104 PROF SERVICES-LEGAL							
LEGAL SERVICES	1		13,404	36,060	36,220	40,919	41,072
3105 PROFESSIONAL MEDICAL SVCS							
ANNUAL PHYSICAL EXAMS	1		125,327	220,097	234,711	274,927	281,617
PYSICAL EXAMS - NEW - TURNOVER	1		33,613	49,778	38,538	53,327	36,720
URGENT CARE	1		3,013	4,771	4,913	5,440	5,575
		3105 PROFESSIONAL MEDICAL SVCS	161,953	274,646	278,162	333,694	323,912
3200 ACCOUNTING AND AUDITING							
AUDITING SERVICES	1		7,774	11,503	12,710	14,040	15,501
3400 OTHER SERVICES							
ANNUAL BACKFLOW TEST/REPAIRS	1		1,005	1,352	1,358	1,364	1,369
ANNUAL PORTACOUNT CALIBRATION CERTIFICAT	1		402	568	593	596	598
BIOHAZARD WASTE	1		16,085	24,566	27,380	30,746	34,286
DIGITECH - TRANSPORT BILLING CONTRACT	1		266,191	0	0	0	0
EMS STATION	1		0	711	741	767	793
EMS STATION #21 - RECURRING LANDSCAPE CO	1		2,011	2,704	2,716	2,728	2,738
EMS STATION #21 - RECURRING PINESTRAW CO	1		300	403	405	406	408
EMS STATION 21 - PLANT REPLACEMENTS	1		0	9,016	9,056	9,093	9,127
EMS STATION 21 - TREE TRIMMING	1		0	2,705	2,717	2,728	2,738
FIRE ALARM ANNUAL INSPECTION	1		1,647	3,075	3,208	3,568	3,630
FIRE EXTINGUISHER ANNUAL INSPECTION	1		5,132	8,060	8,351	8,973	9,092
FIRE KITCHEN HOOD INSPECTION	1		507	827	868	881	893
FIRE SPRINKLER SYSTEM INSPECTION	1		3,857	7,682	8,093	9,902	11,042
FIRE STATION #40 - RECURRING LANDSCAPE	1		3,580	4,815	4,836	4,856	4,875
FIRE STATION #40 - RECURRING PINESTRAW	1		351	471	474	476	477
FIRE STATION #41 - RECURRING LANDSCAPE	1		2,680	3,605	3,621	3,637	3,650
FIRE STATION #41 - RECURRING PINESTRAW C	1		508	683	686	689	692
FIRE STATION #42 - RECURRING LANDSCAPE	1		0	2,750	2,762	2,775	2,785
FIRE STATION #42 - RECURRING PINESTRAW C	1		0	176	177	177	178
FIRE STATION #43 - RECURRING LANDSCAPE	1		4,106	5,523	5,547	5,570	5,591
FIRE STATION #43 RECURRING PINESTRAW CON	1		483	649	652	655	657
FIRE STATION #44 - RECURRING LANDSCAPE	1		10,036	13,500	13,560	13,617	13,668
FIRE STATION #44- RECURRING PINESTRAW CO	1		991	1,332	1,338	1,344	1,349
FIRE STATION #45 - RECURRING LANDSCAPE	1		6,776	9,114	9,155	9,193	9,227
FIRE STATION #45 - RECURRING PINESTRAW C	1		962	1,295	1,300	1,306	1,311
FIRE STATION #47 - RECURRING LANDSCAPE	1		5,292	7,119	7,151	7,180	7,208
FIRE STATION #47 - RECURRING PINESTRAW C	1		757	1,019	1,023	1,028	1,031
FIRE STATION #51 - RECURRING LANDSCAPE	1		7,321	9,848	9,892	9,933	9,970
FIRE STATION #51 - RECURRING PINESTRAW C	1		412	554	557	559	562
FIRE STATION 40 - PLANT REPLACEMENTS	1		0	1,803	1,811	1,819	1,825
FIRE STATION 40 - TREE TRIMMING	1		0	902	906	909	913
FIRE STATION 41 - PLANT REPLACEMENTS	1		0	2,254	2,264	2,273	2,282
FIRE STATION 41 - TREE TRIMMING	1		0	1,352	1,358	1,364	1,369

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Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
FIRE STATION 42 - PLANT REPLACEMENTS	1		0	3,156	3,170	3,183	3,195
FIRE STATION 42 - TREE TRIMMING	1		0	1,352	1,358	1,364	1,369
FIRE STATION 43 - PLANT REPLACEMENTS	1		0	8,114	8,150	8,184	8,215
FIRE STATION 43 - TREE TRIMMING	1		0	5,409	5,433	5,456	5,476
FIRE STATION 44 - PLANT REPLACEMENTS	1		0	3,606	3,622	3,637	3,651
FIRE STATION 44 - TREE TRIMMING	1		0	766	770	773	776
FIRE STATION 45 - PLANT REPLACEMENTS	1		0	1,352	1,358	1,364	1,369
FIRE STATION 45 - TREE TRIMMING	1		0	451	453	455	456
FIRE STATION 46 - PLANT REPLACEMENT	1		0	730	770	812	856
FIRE STATION 46 - TREE TRIMMING	1		0	730	770	812	855
FIRE STATION 47 - PLANT REPLACEMENTS	1		0	1,803	1,811	1,818	1,826
FIRE STATION 47 - TREE TRIMMING	1		0	451	453	455	456
FIRE STATION 49 - PLANT REPLACEMENT	1		0	730	770	812	856
FIRE STATION 49 - TREE TRIMMING	1		0	730	770	812	855
FIRE STATION 51 - PLANT REPLACEMENT	1		0	3,156	3,170	3,183	3,195
FIRE STATION 51 - TREE TRIMMING	1		0	1,352	1,358	1,364	1,369
INTERPRETER SERVICES	1		653	923	965	998	1,031
IRRIGATION PMI	1		774	1,041	1,046	1,050	1,054
IRRIGATION REPAIR	1		101	15,957	16,506	19,174	19,826
IRRIGATION REPAIRS (VIKUS)	1		0	1,562	1,616	1,671	1,728
IRRIGATION WATER	1		12,499	21,074	22,515	22,610	22,696
LANDSCAPE	1		5,094	14,253	14,688	23,371	24,119
LIFEPAK MAINTENANCE	1		48,253	71,399	78,887	87,140	96,212
MAINTENANCE CONTRACT	1		72,382	111,965	129,333	149,357	172,403
MAXICOM	1		1,042	1,544	2,070	2,625	2,666
MOLD ASSESMENT SERVICES	1		2,475	4,033	4,177	4,530	4,589
PINE STRAW	1		1,072	4,445	4,544	6,376	6,539
PINE STRAW REMEDIATION PROJECT	1		1,938	0	0	0	0
PLANT REPLACEMENTS	1		0	0	0	719	770
SARMA/MAF BACKGROUND CHECKS	1		344	1,367	1,125	1,776	905
STATION #50	1		0	0	0	1,746	2,739
STATION 48 - PLANT REPLACEMENT	1		0	6,851	6,882	6,911	6,937
STATION 48 - TREE TRIMMING	1		0	1,352	1,358	1,364	1,369
TREE TRIMMING	1		0	0	0	909	913
UNSCHEDULED SERVICES	1		4,056	6,247	6,477	6,832	6,928
3400 OTHER SERVICES			492,075	428,334	460,931	514,755	554,533
3434 JANITORIAL SERVICES							
JANITORIAL SERVICES	1		0	24,611	25,709	26,592	27,491
4000 TRAVEL AND PER DIEM							
ACCREDITATION - CPSE	1		0	10,818	0	0	4,564
COMMAND OFFICER BOOT CAMP	1		0	1,363	1,423	1,473	0
CPSE - QUALITY IMPROVEMENT THROUGH ACCRE	1		0	2,705	2,825	2,922	3,021
CPSE EXCELLENCE CONFERENCE	1		0	6,939	7,248	7,496	7,751
EMERGENCY MANAGEMENT	1		0	3,710	3,876	4,009	4,143
EMS ADVISORY COUNSEL	1		0	2,580	2,592	2,602	2,612
EMS QUARTERLY MEETINGS	1		0	3,606	3,622	3,637	3,651
EMS TODAY CONFERENCE	1		0	1,172	1,177	1,182	1,187
FIRE DEPARTMENT TRAINING NETWORK	1		0	4,335	4,528	4,684	0
FIRE DEPT INSTRUCTORS CONF (FDIC)	1		0	9,853	10,294	10,647	10,900
FIRE EAST	1		0	1,094	1,143	0	1,508
FIRE EAST - ACCREDITATION	1		0	5,551	5,800	5,999	6,202
FIRE PREVENTION	1		0	4,733	4,944	5,114	5,287

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FIREFIGHTER BANQUET	1		0	2,840	2,966	3,068	3,173
FLORIDA EMERGENCY MEDICAL SERVICE (EMS)	1		0	0	0	1,181	0
FLORIDA FIRE CHEIFS	1		0	902	906	1,364	1,410
HEALTH AND SAFETY CONFERENCE	1		0	2,127	5,622	2,146	6,330
HIGH RISE OPERATION CONFERENCE	1		0	0	0	0	4,798
ORLANDO FIRE CONFERENCE	1		0	1,094	1,142	1,181	1,209
SUNPASS	1		0	740	758	773	784
SYMPOSIUM BY THE SEA	1		0	586	589	591	593
		4000 TRAVEL AND PER DIEM	0	66,748	61,455	60,069	69,123
4100 COMMUNICATION SERVICES							
READY ALERT	1		1,340	1,893	1,978	2,046	2,115
WIRELESS INTERNET AND CABLE TV	1		2,275	3,814	3,976	4,289	4,431
		4100 COMMUNICATION SERVICES	3,615	5,707	5,954	6,335	6,546
4200 POSTAGE							
MASIMO EQUIPMENT AND ANNUAL MAINTENANCE	1		168	0	0	0	0
POSTAGE	1		0	180	181	182	183
SHIPPING FOR EQUIPMENT REPAIRS/RETURNS	1		964	1,742	1,819	1,882	1,946
TSI EQUIPMENT ANNUAL MAINTENANCE RETURN	1		101	0	0	0	0
		4200 POSTAGE	1,233	1,922	2,000	2,064	2,129
4300 UTILITIES							
800 SITE	1		1,877	2,650	2,769	2,863	2,961
ELECTRICITY	1		98,879	178,122	190,031	190,828	191,543
EMS STATION	1		7,600	10,735	11,213	11,599	11,990
SOLID WASTE	1		16,292	27,886	29,449	32,558	33,922
STATION 40 - ELECTRICITY	1		7,409	10,464	10,510	10,554	10,594
STATION 41 - ELECTRICITY	1		6,310	8,488	8,525	8,561	8,593
STATION 42 - ELECTRICITY	1		0	2,787	2,912	3,012	3,114
STATION 50 - ELECTRICITY	1		0	0	0	22,737	31,954
WATER AND SEWER	1		26,507	44,611	46,670	50,761	52,563
		4300 UTILITIES	164,874	285,743	302,079	333,473	347,234
4400 RENTALS AND LEASES							
800 TOWER RENT (200FT)	1		35,131	0	0	0	0
COLEMAN SELF STORAGE	1		0	4,688	0	0	0
COST OF COPIES	1		3,619	5,112	5,288	5,469	5,655
GEOTAB MONTHLY FEE	1		201	284	300	316	333
GEOTAB REPLACEMENT	1		60	86	90	95	99
INITIAL REG-DMV FEE/SVC CHARGES	1		2,815	3,976	4,193	4,421	4,659
OFFICE LEASE	1		227,611	750,343	605,198	825,493	910,178
OFFICE LEASES - STATION 40	1		16,150	22,810	22,911	23,007	23,093
OFFICE LEASES - STATION 47	1		179,258	506,963	509,212	511,349	513,261
STEP BARS INSTALLED	1		235	332	350	368	388
VEHICLE GRAPHICS INSTALLED	1		1,508	2,130	2,247	2,369	2,496
VEHICLE GRAPHICS REMOVED	1		761	1,075	1,133	1,195	1,260
VEHICLE MONTHLY LEASE AMOUNT	1		49,110	67,886	70,115	72,442	75,753
WARNING LIGHTS INSTALLED	1		1,340	1,893	1,997	2,105	2,219
WARNING LIGHTS REMOVED	1		235	332	350	368	388
		4400 RENTALS AND LEASES	518,034	1,367,910	1,223,384	1,448,997	1,539,782
4502 LIABILITY INSURANCE							
CASUALTY AND LIABILITY INSURANCE, PER VP	1		47,919	74,126	85,623	98,880	114,137
ESTIMATE PROVIDED BY RISK 2/16/23 - VPSD	1		208,488	294,465	304,645	315,102	325,768
		4502 LIABILITY INSURANCE	256,407	368,591	390,268	413,982	439,905
4536 FIREFIGHTER CANCER BENEFIT							

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FF CANCER BENEFIT	1		9,849	13,098	13,157	13,212	13,261
4600 REPAIR & MAINT SERVICE							
APPLIANCE REPAIRS	1		0	0	0	455	456
BACKFLOW PREVENTION/MAXICOM SET UP	1		1,005	0	0	0	0
BATTERIES	1		4,216	6,795	7,090	7,924	8,098
BENCH AND TRASH CAN REPAIRS/REFURB	1		0	5,497	5,612	5,737	5,817
BUILDING REPAIRS	1		0	0	0	21,405	22,129
ELECTRICAL/LIGHTING REPAIRS	1		11,296	17,481	17,562	19,332	19,455
EQUIPMENT MAINTENANCE-AED	1		12,064	17,039	18,360	18,990	19,634
EQUIPMENT MAINTENANCE-AIR TRAILER	1		670	901	907	909	912
EQUIPMENT MAINTENANCE-DAVID CLARK HEADSETS	1		871	1,172	724	727	730
EQUIPMENT MAINTENANCE-EXTINGUISHER ANNUAL INSPECTION	1		1,854	3,544	3,729	4,197	4,328
EQUIPMENT MAINTENANCE-FIRE PREVENTION - SPARKY REPAIRS	1		335	1,228	1,383	1,329	4,682
EQUIPMENT MAINTENANCE-HOLMARTO REPAIRS	1		3,944	9,277	9,610	10,547	10,693
EQUIPMENT MAINTENANCE-HONOR GAURD UNIFORM DRY CLEANING	1		536	851	792	921	4,152
EQUIPMENT MAINTENANCE-LIFEPAK15	1		23,457	33,131	35,659	36,882	38,132
EQUIPMENT MAINTENANCE-MANIKIN	1		18,095	25,558	27,260	28,195	29,149
EQUIPMENT MAINTENANCE-METER/SENSOR MAINTENANCE	1		2,412	4,186	4,362	4,862	4,827
EQUIPMENT MAINTENANCE-MISC CONNECTORS, CORDS, PLUGS, GROMMITS,	1		335	474	989	0	0
EQUIPMENT MAINTENANCE-MISC EQUIPMENT	1		2,010	2,841	3,872	4,006	4,141
EQUIPMENT MAINTENANCE-MISC REPAIRS - EMS STATION	1		335	473	0	1,023	1,058
EQUIPMENT MAINTENANCE-NOZZLE REPAIRS	1		3,216	5,563	5,798	5,880	5,938
EQUIPMENT MAINTENANCE-PERSONAL PROTECTIVE EQUIP (PPE) INSPECTI	1		66,508	109,747	126,815	141,259	153,762
EQUIPMENT MAINTENANCE-REPAIRS TO ICE MACHINE, EXERCISE EQUIPME	1		18,163	26,877	27,306	28,769	29,197
EQUIPMENT MAINTENANCE-SCBA TESTING UNIT CALIBRATION	1		1,474	2,082	2,093	2,100	2,109
EQUIPMENT MAINTENANCE-SELF CONTAINED BREATHING APPARATUS (SCBA	1		11,058	18,572	21,575	24,315	26,767
EQUIPMENT MAINTENANCE-STATION EQUIPMENT	1		670	1,420	1,939	1,977	1,999
EQUIPMENT MAINTENANCE-WIRELESS HEADSETS	1		2,211	6,001	5,928	6,026	6,097
EXTERIOR - GENERAL MAINTENANCE - SOFFIT,	1		0	72,125	72,445	72,749	73,021
EXTERIOR PAINTING	1		0	9,917	0	0	0
FIRE SAFETY	1		0	12,621	12,676	12,731	12,777
FLOORS	1		0	6,314	6,342	6,368	6,386
GENERAL MAINTENANCE - GENERATOR, OVERHEA	1		0	152,026	152,700	153,340	153,915
MAXICOM RADIOS	1		0	0	0	182	188
OUTDOOR REPAIRS	1		0	83,251	84,596	88,631	89,790
OVERHEAD DOOR REPAIRS	1		0	0	0	2,273	2,350
PLUMBING	1		5,472	37,789	37,955	41,363	41,614
PRESSURE WASH	1		0	13,031	13,267	14,607	14,787
PROJECT #23-013 - PAINTING - EXTERIOR	1		0	0	28,071	0	0
PROJECT #23-014 - PAINTING - INTERIOR	1		0	0	22,638	0	0
ROOFING	1		0	32,001	32,143	32,282	32,405
STATION 41 - PARKING LOT SEAL AND STRIPE	1		0	7,212	7,244	7,274	7,302
4600 REPAIR & MAINT SERVICE			192,207	726,997	799,442	809,567	838,797
4601 FUMIGATION							
PEST CONTROL (ADDITIONAL)	1		4,191	6,898	6,930	6,957	6,984
PEST CONTROL (CONTRACT)	1		2,525	8,044	8,082	9,093	9,154

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TERMITE INSPECTION AND TREATMENT SERVICES	1		761	1,071	1,075	1,078	1,083
		4601 FUMIGATION	7,477	16,013	16,087	17,128	17,221
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
SYSTEMS MANAGEMENT SUPPORT-105	1		0	95	95	95	96
SYSTEMS MANAGEMENT SUPPORT-CAMTASIA	1		0	189	197	205	212
SYSTEMS MANAGEMENT SUPPORT-CIRCUIT	1		0	237	247	256	265
SYSTEMS MANAGEMENT SUPPORT-CISCO MERAKI SECURITY	1		0	1,420	1,483	1,534	1,586
SYSTEMS MANAGEMENT SUPPORT-COMMISION ON ACCREDITATION 1 OF AMBULENCE	1		0	7,715	8,059	8,336	8,618
SYSTEMS MANAGEMENT SUPPORT-CRADLE POINT	1		13,201	21,849	22,179	25,317	25,593
SYSTEMS MANAGEMENT SUPPORT-CREWSense	1		22,380	36,550	36,898	42,536	42,827
SYSTEMS MANAGEMENT SUPPORT-CREWSense - ROSTER SOFTWARE	1		2,952	4,169	4,355	4,506	4,658
SYSTEMS MANAGEMENT SUPPORT-CUSTOM REPORTS - ACCREDITATION	1		0	1,420	1,483	1,534	1,586
SYSTEMS MANAGEMENT SUPPORT-EPR	1		60,401	85,302	87,583	96,938	98,842
SYSTEMS MANAGEMENT SUPPORT-HANDTEVY PEDIATRIC EVALUATION TOOL	1		12,064	6,311	6,339	6,818	6,843
SYSTEMS MANAGEMENT SUPPORT-HANGAR 14 SOLUTIONS	1		603	1,015	3,345	3,477	3,503
SYSTEMS MANAGEMENT SUPPORT-MAXICOM RADIOS	1		389	722	733	844	854
SYSTEMS MANAGEMENT SUPPORT-MY AGILITY - 12 @ \$306	1		0	3,476	3,632	3,754	3,882
SYSTEMS MANAGEMENT SUPPORT-OCULARIS	1		0	0	1,399	1,405	1,410
SYSTEMS MANAGEMENT SUPPORT-POWER DMS	1		0	9,466	9,888	10,228	10,574
4607 REPAIR & MAINT-COMP SOFTWARE SUPP			111,990	179,936	187,915	207,783	211,349
4613 REPAIRS & MAINT VILLAGES CDD FLEET							
AIR TRAILER MAINTANENCE	1		0	2,366	2,448	2,532	2,618
COVER INSURANCE DEDUCTIBLE	1		3,485	0	0	0	0
GEOTAB	1		0	4,922	5,093	5,268	5,445
HOSE, LADDER, PUMP TESTS	1		0	16,770	17,518	18,280	18,549
INSURANCE DEDUCTIBLE	1		0	18,031	19,925	23,639	47,154
LEASE VEHICLE - LETTERING AND DECALS	1		4,021	4,508	0	6,365	0
MAINT BEYOND 1ST FLEET	1		0	52,207	50,972	52,741	49,036
MISC SUPPLIES	1		0	18,136	17,867	18,533	17,642
VEH. SPECIFIC MISC REPAIRS/MAINT	1		0	1,352	1,811	2,273	2,738
VEHICLE MAINT	1		0	38,398	38,795	42,575	43,844
4613 REPAIRS & MAINT VILLAGES CDD FLEET			7,506	156,690	154,429	172,206	187,026
4641 REPAIR & MAINT/AIR COND.							
HVAC (ADDITIONAL)	1		34,851	52,288	52,519	52,739	52,937
HVAC (CONTRACT)	1		23,529	38,118	38,285	41,696	41,951
4641 REPAIR & MAINT/AIR COND.			58,380	90,406	90,804	94,435	94,888
4900 OTHER CURRENT CHARGES							
ADVANCED CARDIAC LIFE SUPPORT (ACLS) INS	1		251	355	371	384	396
ALS - TRUCK/DEPARTMENT LICENSE RENEWAL	1		503	871	880	1,343	1,124
ALS LICENSE	1		2,010	2,704	2,716	2,728	2,738
AMERICAN HEART - INSTRUCTOR	1		251	355	371	384	396
BASIC LIFE SUPPORT (BLS) INSTRUCTOR	1		251	355	371	384	396
CARDIOPULMONARY RESUSCITATION (CPR) LICE	1		2,252	3,127	3,224	3,302	3,382
DEA LICENSE - MEDICAL DIRECTORS	1		1,006	1,352	1,358	1,364	1,370
EMERGENCY MEDICAL LICENSE RENEWAL	1		6,756	9,381	5,189	5,372	5,598
FIRE SAFETY INSPECTOR - RENEWAL	1		268	379	396	409	424
FLORIDA DEPT OF HEALTH CERTIFICATES	1		6,756	9,383	9,784	10,370	11,094
INTERNATIONAL TRAUMA LIFE SUPPORT (ITLS)	1		251	355	371	384	396
NOTARY PUBLIC	1		268	379	396	409	423

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PALS INSTRUCTOR	1		251	355	371	384	396
PEDIATRIC ADVANCED LIFE SUPPORT (PALS) R	1		2,252	3,127	3,224	3,302	3,382
PERMITS AND LICENSES	1		251	465	473	491	496
TAGS FOR VEHICLES	1		767	2,135	1,768	2,356	2,369
4900 OTHER CURRENT CHARGES			24,344	35,078	31,263	33,366	34,380
4905 TAX COLLECTOR'S COMMISSION							
2% FEES - FIRE ASSESSMENT COLLECTION	1		21,794	20,984	21,921	22,674	23,440
4914 BANK SERVICE CHARGES							
BANK CHARGES	1		35,802	31,931	32,073	32,208	32,327
4916 TUITION REIMBURSEMENT							
ASSOCIATES	1		8,042	8,113	10,866	10,911	10,953
BACHELORS	1		12,063	10,818	8,150	8,184	8,214
MASTERS	1		13,404	13,523	2,717	2,728	2,738
PARAMEDIC	1		69,195	67,018	106,024	74,526	117,821
4916 TUITION REIMBURSEMENT			102,704	99,472	127,757	96,349	139,726
5100 OFFICE SUPPLIES							
EMERGENCY MANAGEMENT	1		1,005	2,366	2,472	2,557	2,643
FIRE PREVENTION	1		5,362	16,092	16,810	17,387	17,976
OFFICE SUPPLIES	1		4,691	19,982	20,607	21,506	22,033
5100 OFFICE SUPPLIES			11,058	38,440	39,889	41,450	42,652
5200 OPERATING SUPPLIES							
ACTIVE SHOOTER PROGRAM	1		0	10,019	10,467	10,826	11,192
AED SUPPLIES	1		0	9,466	9,888	10,228	10,574
AWARDS AND ACHIEVEMENTS	1		0	947	989	1,023	1,058
BATTERIES	1		0	559	578	605	619
COMMENDATION BARS, MEDALS, AND PLAQUES	1		0	3,606	3,767	3,896	4,028
CPR CARDS	1		0	9,466	9,888	10,228	10,574
CPR TRAINING SUPPLIES	1		0	3,786	3,955	4,091	4,229
DPM - SUPPLIES	1		0	45,070	47,460	53,335	54,650
EMS AWARDS	1		0	994	999	1,074	1,110
EMS SUPPLIES	1		387,042	559,267	591,303	625,363	662,340
EMS WEEK LUNCHEON AND GIVEAWAYS	1		0	2,367	2,376	2,557	2,643
EMS WEEK/PEER COUSEL SUPPORT	1		0	2,366	2,472	2,557	2,643
FF REHAB SUPPLIES	1		3,351	4,733	4,944	5,114	5,287
FIRE EQUIP - ROPE/ROPE BAGS/RESCUE HELME	1		4,623	16,629	17,521	17,435	19,830
FIREFIGHTING FOAM	1		0	17,512	18,293	18,921	19,561
FOAM FIRE EXTINGUISHING AGENT	1		0	2,992	3,155	3,707	3,786
HEAVY TECHNICAL RESCUE TEAM (HTRT) UNIFO	1		0	7,762	8,108	8,386	8,671
JANITORIAL SUPPLIES	1		33,185	66,317	68,348	77,317	78,294
LIQUID SMOKE	1		0	2,130	2,225	2,301	2,379
LTRT FLOOD RESCUE SUITS	1		0	0	0	6,547	0
MATTRESS PADS	1		0	644	124	713	719
MEETING EXPENSES	1		0	1,231	1,285	1,329	1,375
OPERATING SUPPLIES - 2216	1		0	0	0	2,015	0
OTHER SUPPLIES	1		0	17,727	17,580	21,350	21,843
OXYGEN TANK REFILLS	1		33,309	47,045	47,919	50,830	51,559
PERSONAL PROTECTIVE EQUIP. (PPE) REPLACE	1		0	756,124	720,778	679,427	635,127
PPE- BUNKER GEAR, MSA, SCBA	1		9,805	110,787	30,062	45,263	46,795
PROMOTIONALS	1		0	4,733	4,944	5,114	5,287
RECRUITING SUPPLIES/MATERIALS	1		0	4,259	4,450	4,603	4,758
SAFETY VEST	1		0	1,236	1,285	1,923	1,967
SPARKY COSTUME	1		0	4,508	0	0	5,933

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TRAINING MATERIALS	1		0	9,466	9,888	10,228	10,574
TRT - HP3 COMMANDO HELMETS	1		0	0	0	13,640	0
TRT - TRAINING SUPPLIES	1		0	7,573	7,910	8,182	8,459
TRT DEPLOYMENT SUPPLIES	1		0	947	989	1,023	1,058
UNIFORM - BARS/BADGES/COLLAR BRAS/ACCOUN	1		168	6,836	5,839	7,593	4,592
UNIFORMS	1		103,509	225,513	230,034	260,103	264,584
UNIFORMS - ADMIN	1		12,312	10,412	11,409	15,959	17,249
UNIFORMS - FIREFIGHTER	1		19,915	0	21,610	45,273	40,382
UNIFORMS - INSTRUCTORS	1		0	2,366	2,472	2,557	2,643
UNIFORMS -VOLUNTEERS	1		0	451	453	909	913
VIDEO LARYNGOSCOPE - REPLACEMENTS	1		0	9,465	9,509	10,228	10,267
VIDEO LARYNGOSCOPE SUPPLIES	1		0	9,466	9,888	10,228	10,574
5200 OPERATING SUPPLIES			607,219	1,996,777	1,945,164	2,064,001	2,050,126
5220 GAS & OIL							
800 SITE	1		603	852	890	920	952
GASOLINE/DIESEL	1		340,200	695,471	757,646	805,390	843,312
GENERATOR	1		1,914	2,807	2,343	2,353	2,361
NATURAL GAS	1		6,657	12,516	13,914	13,971	14,024
NATURAL GAS - STATION 40	1		1,394	1,968	1,978	1,986	1,993
NATURAL GAS - STATION 41	1		617	829	833	837	840
NATURAL GAS - STATION 42	1		0	824	860	890	920
NATURAL GAS - STATION 43	1		905	1,217	1,223	1,228	1,233
NATURAL GAS - STATION 50	1		0	0	0	1,869	2,624
5220 GAS & OIL			352,290	716,484	779,687	829,444	868,259
5400 BOOKS, SUBSCRIPT, DUES							
"SURVIVING THE FIRE HOUSE" BY ROUGH SHIF	1		0	949	478	852	295
BNI CODE BOOKS	1		0	3,313	3,461	3,580	3,701
BOOKS & PUBLICATIONS	1		0	0	31	0	32
BUDGET HOLDER UNTIL TAX COLLECTO ACCNT 5	1		0	9,330	10,233	10,276	10,314
FIRE DEPARTMENT SAFETY OFFICERS ASSOCIAT	1		0	284	297	306	318
FIRE OFFICER	1		0	2,840	2,966	3,068	3,173
FLORIDA EMERGENCY PREPAREDNESS ASSOCIATI	1		0	379	396	409	423
FLORIDA FIRE CHEIFS	1		0	1,851	4,414	4,521	4,831
FLORIDA FIRE MARSHALS	1		0	568	285	295	305
INTERNATIONAL ASSOCIATION OF FIRE CHIEFS	1		0	568	593	614	634
INTERNATIONAL SOCIETY OF FIRE SERVICE IN	1		0	284	297	306	318
JEMS MAGAZINE	1		0	73	72	73	73
LAKE FIRE CHIEFS ASSOCIATION	1		0	338	340	409	411
MEDICAL TRAINING MANUALS	1		6,936	11,359	11,866	12,273	12,688
NATIONAL FIRE PROTECTION ASSOCIATION (NF	1		0	1,420	1,482	1,533	1,586
NATIONAL FIRE SPRINKLER ASSOCIATION	1		0	379	396	409	423
NATIONAL SEARCH AND RESCUE ASSOCIATION	1		0	95	99	102	106
NATURE COAST FIRE CHIEFS ASSOCIATION	1		0	114	119	123	127
NEW HIRE BOOKS	1		0	718	392	654	478
Professional Dues - 324	1		0	0	0	295	0
SAFE KIDS - SEAT BELT CERT	1		0	260	502	225	538
THE FIRE DEPARTMENT TRAINING NETWORK	1		0	332	346	358	370
TRAUMA CARE BOOKS	1		0	23,664	24,720	25,569	26,435
5400 BOOKS, SUBSCRIPT, DUES			6,936	59,118	63,785	66,250	67,579
5500 TRAINING							
ACTIVE SHOOTER	1		0	1,278	1,335	1,380	1,427
CAAS IB DEMAND EDUCATION PACKAGE	1		0	11,720	8,150	8,184	8,214

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CPSE EXCELLENCE CONFERENCE	1		0	7,336	7,663	7,926	8,194
EMERGENCY MANAGEMENT	1		0	1,335	1,394	1,442	1,490
EMS QUARTERLY MEETINGS	1		0	4,508	4,528	4,547	4,564
EMS TODAY CONFERENCE	1		0	2,659	2,671	2,682	2,692
FIRE DEPARTMENT INSTRUCTOR CONFERENCE (F	1		0	5,381	5,621	5,814	6,011
FIRE EAST	1		0	3,552	3,675	3,772	3,874
FIRE EAST - ACCREDITATION	1		0	1,893	1,978	2,046	2,115
FIRE PREVENTION	1		0	5,680	7,244	7,493	7,747
FIREFIGHTER TECHNICAL TRAINING/ CONTINUUI	1		40,212	56,795	59,328	61,365	63,442
FLORIDA FIRE CHEIFS	1		0	947	989	1,023	1,058
HEALTH AND SAFETY CONFERENCE	1		0	1,171	1,214	1,251	1,285
HIGH RISE OPS	1		0	2,272	2,373	2,454	2,537
ICISF PEER SUPPORT PROGRAM	1		0	1,822	7,244	7,493	7,746
NATIONAL TESTING NETWORK ANNUAL	1		0	332	346	358	370
NEW HIRES - HANDS ON TRAINING AT CITRUS	1		0	7,573	7,910	8,182	8,459
ORLANDO FIRE CONFERENCE	1		0	3,408	3,561	3,682	3,807
Professional Dues - 579	1		0	0	0	0	528
SAFE KIDS - SEAT BELT CERT	1		0	662	691	717	212
SINGLE CERT FIRE SCHOOL	1		0	39,756	41,530	42,955	44,409
SYMPOSIUM BY THE SEA	1		0	902	906	909	913
TECHNICAL RESCUE TEAM (LTRT) TRAINING	1		0	8,282	8,652	8,949	0
Training & Education	1		0	0	0	0	9,252
UF CRITICAL CARE PROGRAM	1		0	6,311	6,339	6,365	6,389
		5500 TRAINING	40,212	175,575	185,342	190,989	196,735
6450 MACH & EQPT \$1,000 - \$9,999							
ACTIVE SHOOTER PROGRAM	1		0	10,347	10,808	11,179	11,557
APPLIANCE REPLACEMENT	1		0	4,508	4,709	4,870	4,888
CO2 METERS	1		0	472	494	511	528
COMMERCIAL SHELIVING	1		0	9,466	9,888	10,228	10,574
DPM - EQUIPMENT	1		0	162,286	154,646	169,622	173,278
EMS BACKBOARDS	1		0	8,992	9,394	9,716	10,045
EMS STORAGE	1		0	5,679	5,933	6,137	6,344
EMS SUPPLY CABINETS W/ LOCKS	1		1,005	17,255	18,096	20,308	20,950
EQUIPMENT FOR AMBULANCES	1		0	247,913	156,878	59,105	348,697
EQUIPMENT FOR ENGINE	1		0	491,318	0	40,909	0
EQUIPMENT FOR HEAVY RESCUE	1		0	0	358,125	0	0
EQUIPMENT FOR NEW BC VEHICLE	1		0	0	0	54,558	0
EQUIPMENT FOR NEW ENGINE	1		0	247,913	0	0	0
EQUIPMENT FOR NEW LADDER	1		0	0	506,175	255,685	256,642
EQUIPMENT FOR NEW TRT TRAILER & CAB	1		0	45,075	0	0	0
EQUIPMENT FOR RESCUE	1		0	173,702	120,238	121,934	126,149
EQUIPMENT FOR TOWER	1		0	0	362,200	0	0
FF REHAB EQUIPMENT	1		6,702	9,466	9,888	10,228	10,574
FF REHAB SUPPLIES	1		0	4,508	4,709	4,870	5,035
FIRE HOSE/ NOZZLES	1		17,192	27,225	28,689	29,355	29,816
FIRE INVESTIGATION EQUIPMENT	1		0	0	2,717	0	0
GAS METERS & MONITORS	1		1,876	5,877	6,204	6,355	6,484
GETAC MDT	1		0	0	2,978	3,001	3,309
GETAC MOBILE DATA TERMINALS (MDT) W/CRAD	1		0	20,915	18,382	21,551	31,763
HONOR GUARD	1		0	3,008	3,142	3,251	3,361
KITCHEN SMALL APPLIANCES, KITCHEN UTENSI	1		0	2,254	2,472	2,482	2,492
KNOX BOX/KEY SECURE	1		14,074	40,418	21,457	43,416	25,294

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
MEDICAL SUPPLY BAGS	1		4,021	0	0	0	0
MISC SMALL EQUIPMENT	1		0	2,254	2,354	2,435	2,517
OFFICE CHAIRS	1		0	0	8,896	0	753
OTHER EQUIPMENT	1		1,676	14,478	12,756	15,846	16,237
OUTFIT CURRENT BC TRUCKS FOR ALS	1		0	18,030	0	0	0
PARATECH MODEL 50 LIFT BAG SET	1		0	0	0	0	59,326
PHYSICAL FITNESS EQUIPMENT	1		0	22,538	27,165	31,826	36,508
PORTABLE AIR COMPRESSOR	1		0	0	0	1,455	0
PROJECT #23-005 - KITCHEN APPLIANCE REPL	1		0	12,779	13,349	13,807	14,275
REPLACEMENT MATTRESSES	1		0	0	5,904	487	504
REPLACEMENT RECLINERS	1		0	0	0	1,592	1,647
SETCOM HEADSET	1		0	5,409	5,933	5,958	5,980
SMALL KITCHEN EQUIPMENT	1		0	1,803	136	2,869	601
SPARKY COSTUME	1		0	0	4,528	0	0
S-SCORT PORTIBLE SUCTION	1		0	3,929	4,104	4,245	4,388
TABLET - EPR	1		0	39,702	40,548	46,860	59,954
TELEFLEX VIDEO CAMERA	1		0	7,573	7,910	8,182	8,459
TEMPEST VENT RAPTOR CHAIN BLADES	1		1,287	1,816	1,899	1,963	2,030
TOOLS, NEW FURNITURE, EQUIPMENT, CAMERAS	1		0	0	15,821	16,364	16,918
TRAINING MANIKINS	1		0	42,596	44,496	46,022	47,583
TRT - CONFINED SPACE BREATHING HOSE	1		0	3,408	3,560	3,682	3,807
TRT - CONFINED SPACE COMMUNICATIONS	1		0	0	2,717	0	3,377
TRT - CUTOFF SAW	1		0	0	0	0	2,738
TRT - JACKS	1		0	0	0	909	0
TRT - LOW PRESSURE AIR BAGS AND ACCESSOR	1		0	0	0	0	12,504
TRT - TRENCH AIR CUSHIONS KIT	1		0	0	6,506	0	0
TRT CUTOFF SAW	1		0	0	2,717	0	0
TRT HIGHWAY RESPONSE KIT	1		0	0	0	18,186	0
6450 MACH & EQPT \$1,000 - \$9,999			47,833	1,714,912	2,029,521	1,111,959	1,387,886
183-183-522 Villages Fire District			19,962,249	36,226,073	37,041,966	38,428,771	40,662,804
183 THE VILLAGES FIRE DISTRICT FUND			19,962,249	36,226,073	37,041,966	38,428,771	40,662,804

191 FLORIDA ARTS LIC PLATE PROGRAM FUND

191-191-573 Florida Arts Lic Plate Program

8200 AIDS TO PRIVATE ORGANIZATIONS

Florida Arts Lic Plate Program	2		1,910	1,948	1,987	2,027	2,067
191-191-573 Florida Arts Lic Plate Program			1,910	1,948	1,987	2,027	2,067
191 FLORIDA ARTS LIC PLATE PROGRAM FUND			1,910	1,948	1,987	2,027	2,067

196 STATE MOSQUITO CONTROL FUND

196-196-562 State Mosquito Control

3100 PROFESSIONAL SERVICES

Contracted Mosquito Control Services	1		34,403	34,403	34,403	34,403	34,403
196-196-562 State Mosquito Control			34,403	34,403	34,403	34,403	34,403
196 STATE MOSQUITO CONTROL FUND			34,403	34,403	34,403	34,403	34,403

215 GAS TAX BOND SINKING FUND

215-365-517 Fuel Tax Revenue Tax

7105 Fuel tax revenue note Principal

Principal	2		1,392,611	1,422,010	1,452,014	1,482,651	1,513,935
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Notes: Yearly cost of Principal on Fuel Tax Revenue Note

7205 Fuel tax revenue note Interest

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
Interest costs	2		368,924	339,525	309,521	278,884	247,600
Notes: Costs associated with interest on Fuel Tax Revenue Note							
215-365-517 Fuel Tax Revenue Tax			1,761,535	1,761,535	1,761,535	1,761,535	1,761,535
215-996-999 Reserves							
9348 RSRV CBF INT 2019 LOAN	2		122,975	113,175	103,174	92,962	83,759
9349 RSRV CBF PRINCIPAL 2019 LOAN	2		464,204	474,004	484,005	494,217	503,420
215-996-999 Reserves			587,179	587,179	587,179	587,179	587,179
215 GAS TAX BOND SINKING FUND			2,348,714	2,348,714	2,348,714	2,348,714	2,348,714
<u>218 DEBT SERVICE FUND</u>							
218-363-517 Bond Sinking Fund							
7130 PRINCIPAL '15							
Principal Amount	2		1,120,000	1,165,000	1,124,928	1,086,234	1,048,868
Notes: Yearly principal costs associated with the bond/loan.							
7230 INTEREST '15							
Interest amount	2		668,988	624,188	666,009	710,632	758,244
Notes: Cost associated with interest amount on the bond/loan.							
218-363-517 Bond Sinking Fund			1,788,988	1,789,188	1,790,937	1,796,866	1,807,112
218-364-517 Refund Bonds - Bank Loans							
7125 PRINCIPAL-HANCOCK BANK SERIES 2003 REFUNDING							
Principal Amount	2		656,840	0	0	0	0
Notes: Yearly principal costs associated with the bond/loan.							
7135 PRINCIPAL-TD BANK SERIES 2006 REFUND							
Principal Amount	2		873,296	1,896,385	1,858,457	1,825,062	1,785,576
Notes: Yearly principal costs associated with the bond/loan.							
7225 INTEREST-HANCOCK BANK SERIES 2003 REFUNDING							
Interest Amount	2		13,405	0	0	0	0
Notes: Yearly interest costs associated with the bond/loan.							
7235 INTEREST-TD BANK SERIES 2006 REFUND							
Interest Amount	2		616,433	585,094	619,022	654,917	692,903
Notes: Yearly interest costs associated with the bond/loan.							
218-364-517 Refund Bonds - Bank Loans			2,159,974	2,481,479	2,477,479	2,479,979	2,478,479
218-365-517 Bank Loans							
7145 PRINCIPAL - 2020 TD BANK REF 2018 CITIZENS							
Principal Amount	2		1,757,286	1,794,206	1,831,884	1,870,353	1,909,631
Notes: Yearly principal costs associated with the bond/loan.							
7155 Principal 2023 Capital Loan							
Principal 2023 Capital Loan	1		662,230	1,364,459	1,419,583	1,476,934	1,536,602
7245 INTEREST - 2020 TD BANK REF 2018							
Interest Amount	2		463,058	426,138	388,460	349,990	315,341
Notes: Yearly interest costs associated with the bond/loan.							
7255 Interest 2023 Capital Loan							
Interest 2023 Capital Loan	1		800,000	1,560,001	1,504,877	1,447,526	1,387,858
218-365-517 Bank Loans			3,682,574	5,144,804	5,144,804	5,144,803	5,149,432
218-980-581 Transfers							
9101 TR GENERAL FUND							
TR General Fund	2		4,544,955	3,247,551	3,787,465	4,335,314	4,897,781
218-980-581 Transfers			4,544,955	3,247,551	3,787,465	4,335,314	4,897,781
218-996-999 Reserves							
9310 RSRV CBF INT '15B							

Organization Code Expenditure Detail Item Budget Grouped by Fund

Fiscal Year 2024

Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
9311 RSRV CBF PRINCIPAL '15B	2		208,063	222,003	208,527	195,869	183,980
Notes: 33% of Principal payment							
9316 RSRV CBF INT '06	2		388,333	374,976	388,850	403,237	418,157
Notes: 33% of interest payment							
9317 RSRV CBF PRINCIPAL '06	2		195,031	206,341	198,665	191,275	184,159
Notes: 33% of principal payment							
9320 RSRV INTEREST 2018 LOAN	2		632,128	619,486	635,159	651,229	667,705
Notes: 33% of principal payment							
9321 RSRV CBF PRINCIPAL 2018 LOAN	2		142,046	129,487	120,112	111,416	103,349
Notes: 33% or Principal payment							
9351 RSRV Interest Construction Loan	2		598,069	610,628	623,451	636,543	649,911
Notes: 33% of Principal payment							
9352 RSRV CBF Construction Loan	1		19,470	40,115	41,736	43,422	45,176
	1		23,520	45,864	44,243	42,557	40,803
218-996-999 Reserves			2,206,660	2,248,900	2,260,743	2,275,548	2,293,240
218 DEBT SERVICE FUND			14,383,151	14,911,922	15,461,428	16,032,510	16,626,044

305 CAPITAL OUTLAY RESERVE FUND

305-091-513 Supervisor of Elections - Elections

6400 MACH & EQPT >= \$10,000							
SOE Election Equipment	1	203	0	888,360	0	0	0
305-091-513 Supervisor of Elections - Elections			0	888,360	0	0	0

305-100-513 Facilities Development & Maintenance

6229 SUPERVISOR OF ELECTIONS WAREHOUSING BLDG							
Supervisor of Elections Warehouse	1	196	100,000	0	0	0	0
305-100-513 Facilities Development & Maintenance			100,000	0	0	0	0

305-100-519 Facilities Maintenance & Parks

6257 Proposed New Meeting/Fire/Library Bldg Btwn Bushnell & WW							
Proposed New Meeting/Fire/Library Bldg Btwn Bushnell & WW	2	182	5,206,894	0	0	0	0
305-100-519 Facilities Maintenance & Parks			5,206,894	0	0	0	0

305-110-575 County Bldg -AG Center/ Fairgrounds

6261 AG CENTER FAIRGROUNDS							
Concession Stand Fairgrounds	2	231	0	368,897	0	0	0
305-110-575 County Bldg -AG Center/ Fairgrounds			0	368,897	0	0	0
305 CAPITAL OUTLAY RESERVE FUND			5,306,894	1,257,257	0	0	0

307 BOND CONSTRUCTION FUND

307-100-513 Facilities & Parks Services

6229 SUPERVISOR OF ELECTIONS WAREHOUSING BLDG							
	1		4,000,000	0	0	0	0
307-100-513 Facilities & Parks Services			4,000,000	0	0	0	0

307-100-519 Facilities & Parks Services

6257 Proposed New Meeting/Fire/Library Bldg Btwn Bushnell & WW							
	1		33,000,000	0	0	0	0
307-100-519 Facilities & Parks Services			33,000,000	0	0	0	0

307-310-521 Law Enforcement Equipment

6258 Sheriff Tactical Range and Operations

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
	1		3,000,000	0	0	0	0
307-310-521 Law Enforcement Equipment			3,000,000	0	0	0	0
307 BOND CONSTRUCTION FUND			40,000,000	0	0	0	0
<u>501 GROUP INSURANCE FUND</u>							
501-590-591 Health Benefits							
3100 PROFESSIONAL SERVICES							
Actuarial and Reporting Services	2		36,000	36,000	36,000	36,000	36,000
Brokerage and Advisory Services	2		100,000	100,000	100,000	100,000	100,000
3100 PROFESSIONAL SERVICES			136,000	136,000	136,000	136,000	136,000
3409 CONTRACT SVCS - WELLNESS PROGRAM							
Well Right Rewards Mall	2		14,000	14,000	14,000	14,000	14,000
WellRight Contract	2		30,000	30,000	30,000	30,000	30,000
3409 CONTRACT SVCS - WELLNESS PROGRAM			44,000	44,000	44,000	44,000	44,000
4200 POSTAGE							
Annual Mailing	2		600	600	600	600	600
4509 INSURANCE-SPECIFIC LOSS							
Specific Stop Loss	2		965,276	677,298	694,231	711,586	729,376
4540 HEALTH CLAIMS							
CanRX	2		2,550	2,601	2,653	2,706	2,760
CoPay Max	2		2,550	2,601	2,653	2,706	2,760
Gift Card Incentives and Administrative Fees	2		31,000	31,620	32,252	32,897	33,555
Medical Claims	2		12,000,000	12,240,000	12,484,800	12,734,496	12,989,186
4540 HEALTH CLAIMS			12,036,100	12,276,822	12,522,358	12,772,805	13,028,261
4542 RETIREE SUBSIDY							
Retiree Waivers	2		119,000	119,000	119,000	119,000	119,000
4545 PPACA FEES							
PPACA Fees	2		2,925	2,925	2,925	2,925	2,925
4550 DENTAL CLAIMS							
Dental Claims	2		398,000	405,960	414,079	422,361	430,808
4560 PLAN MANAGEMENT							
Delta Dental	2		37,000	37,000	37,000	37,000	37,000
Employee Benefits Corporation	2		5,210	5,210	5,210	5,210	5,210
Florida Blue	2		596,000	596,000	596,000	596,000	596,000
4560 PLAN MANAGEMENT			638,210	638,210	638,210	638,210	638,210
4590 AGGREGATE PREMIUMS							
Stop-Loss	2		43,554	44,643	45,759	46,903	48,075
4607 REPAIR & MAINT-COMP SOFTWARE SUPP							
Ascentis	2		155,000	165,000	175,000	185,000	195,000
501-590-591 Health Benefits			14,538,665	14,510,458	14,792,162	15,079,390	15,372,255
501-595-591 Supplementary Benefits							
3105 PROFESSIONAL MEDICAL SVCS							
General	2		205,829	215,091	224,770	234,885	245,455
Sheriff Employees	2		341,510	348,340	355,307	362,413	369,661
3105 PROFESSIONAL MEDICAL SVCS			547,339	563,431	580,077	597,298	615,116
4530 LIFE INSURANCE PREMIUMS							
Life Insurance Premiums	2		31,000	41,000	51,000	61,000	71,000
4537 LONG TERM DISAB PREMIUMS							
Long Term Disability Premiums	2		94,000	104,000	114,000	124,000	134,000
4539 SHORT TERM DISAB PREMIUMS							
Short Term Disability Premiums	2		94,000	104,000	114,000	124,000	134,000
4570 AD&D PREMIUMS							

Organization Code Expenditure Detail Item Budget Grouped by Fund

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Sumter County

Expenditure Detail Item Description	Service Level	Proposal	FY 2024 Budget	FY 2025 Budget	FY 2026 Budget	FY 2027 Budget	FY 2028 Budget
AD&D Premiums	2		2,200	2,244	2,289	2,335	2,381
4575 VOLUNTARY LIFE PREMIUMS							
Voluntary Life Premiums	2		180,000	183,600	187,272	191,017	194,838
4581 VISION PREMIUMS							
Vision Premiums	2		32,000	42,000	52,000	62,000	72,000
4585 VOLUNTARY SUPPLEMENTAL BENEFITS PREMIUMS							
Voluntary Benefits Premium	2		85,000	85,500	86,000	86,500	87,000
501-595-591 Supplementary Benefits			1,065,539	1,125,775	1,186,638	1,248,150	1,310,335
501-596-591 Flex Plan							
4510 FSA CLAIMS							
FSA Claims	2		126,000	136,000	146,000	156,000	166,000
4520 FSA ADMIN FEE							
FSA/DCAP Administrative Fees	2		29,000	29,580	30,172	30,775	31,391
501-596-591 Flex Plan			155,000	165,580	176,172	186,775	197,391
501-991-999 Reserves							
9300 RSRV CONTINGENCIES							
RSRV Contingencies	2		1,103,871	1,236,336	1,384,696	1,550,859	1,736,962
9324 RSRV CLAIMS RUN-OFF							
Rsrv Claims Disability Off	2		2,105,653	2,210,936	2,321,482	2,437,557	2,559,434
501-991-999 Reserves			3,209,524	3,447,272	3,706,178	3,988,416	4,296,396
501 GROUP INSURANCE FUND			18,968,728	19,249,085	19,861,150	20,502,731	21,176,377
Report Grand Total			386,810,712	347,938,124	347,493,029	329,411,742	340,458,056