

City of Chipley
Fiscal Year 2025-2026
Proposed Budget
Sanitation Department

Account Description	FY 23/24 Actual 09/30/24	FY 24/25 Approved Budget	FY 24/25 Budget As Amended 08/31/25	FY 24/25 Actual As of 08/31/25	FY 25/26 Proposed Budget
SALARIES	89,440	108,200	108,200	89,722	129,715
OVERTIME	2,386	500	500	215	500
PAYROLL TAXES	6,799	8,265	8,265	6,645	9,965
EMP INSURANCE	6,672	13,300	13,300	8,188	11,625
RETIREMENT	14,183	20,000	20,000	16,857	25,990
WORKERS COMP INSURANCE	3,831	5,000	5,000	4,400	5,500
AUDITING	8,000	8,000	8,000	4,500	8,000
COMMUNICATIONS	407	500	2,763	1,079	1,200
POSTAGE	3,801	3,300	3,300	3,100	3,500
TIPPING FEES	24,995	29,000	29,000	12,727	20,000
COLLECTION FEES	856,822	900,000	900,000	782,734	946,630
GEN LIABILITY INS	13,534	13,600	13,600	13,600	14,000
VEH/EQUIP MAINT	3,028	10,000	8,818	4,068	7,000
CONTINGENCIES	2,775	2,500	425	425	1,000
BAD DEBT EXPENSE	9,323	5,000	7,160	7,160	5,000
DRUG TESTING	0	100	133	133	150
EQUIPMENT < \$5,000	537	0	295	295	0
ADVERTISING	0	160	160	0	100
OFFICE SUPPLIES	1,759	1,500	1,413	1,321	1,500
VEH OPERATIONS	11,587	10,000	8,834	4,368	7,000
SUPPLIES	372	500	740	580	500
UNIFORMS	360	400	400	330	400
SAFETY EQUIPMENT	1,076	1,500	949	520	1,200
DUES/SUBSCRIPTIONS	168	100	170	154	150
CAPITAL OUTLAY	0	0	0	0	0
TRUCK PAYMENT	0	7,575	7,575	7,574	6,938
DEBT SERVICE - INT	1,025	0	0	0	637
TRF TO RESERVES (DEPRECIATION)	25,648	0	0	0	0
Total	1,088,526	1,149,000	1,149,000	970,695	1,208,200

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Account:

SALARIES - INCLUDES AN ANNUAL INCREASE FROM 0% TO 4% BASED ON THE EMPLOYEE PERFORMANCE EVALUATION TO BE EFFECTIVE JUNE 9, 2025.
TRUCK PAYMENT - INCLUDES ONE (1) 2022 FORD F-150 TRUCK - LOAN PYMT. NO. 3 OF 5 - \$7,575.

Fiscal Year 2025-2026

Account:

SALARIES - INCLUDES AN ANNUAL INCREASE FROM 0% TO 4% BASED ON THE EMPLOYEE PERFORMANCE EVALUATION TO BE EFFECTIVE JUNE 8, 2026.
TRUCK PAYMENT - INCLUDES ONE (1) 2022 FORD F-150 TRUCK - LOAN PYMT. NO. 4 OF 5 - \$7,575.