

CITY OF CHIEFLAND PRELIMINARY BUDGET				
FY 2021/2022 7.9075 MILLS				
	Account/Description	2021-2022 Budget	2022-2023 Request	Difference
Fire Dept				
105.522.110	EXECUTIVE SALARY	66,937.59	74,803.85	7,866.26
105.522.120	REGULAR SALARY-CAPTAINS	210,639.27	276,155.74	65,516.47
105.522.122	PART-TIME FIREFIGHTERS	45,000.00	48,000.00	3,000.00
105.522.131	VOLUNTEER PAY	16,200.00	16,200.00	-
105.522.140	OVERTIME	29,221.92	35,000.00	5,778.08
105.522.150	INCENTIVE PAY-EMT PAY	7,200.00	7,200.00	-
105.522.152	FF SUPPLEMENTAL PROGRAM	1,320.00	1,320.00	-
105.522.210	FICA TAXES	27,430.33	34,437.22	7,006.89
105.522.220	RETIREMENT CONTRIBUTIONS	77,557.50	91,597.22	14,039.72
105.522.230	HEALTH INSURANCE (est. 5% increase)	65,119.32	68,375.29	3,255.97
105.522.235	GROUP LIFE INSURANCE	105.60	193.20	87.60
105.522.240	WORKMENS COMPENSATION	14,993.00	17,218.00	2,225.00
105.522.300	OPERATING EXPENSES	12,798.00	13,000.00	202.00
105.522.310	COUNSEL & LEGAL ADVICE	500.00	500.00	-
105.522.320	ACCOUNTING & AUDITING	3,200.00	3,600.00	400.00
105.522.350	TRAINING	3,500.00	3,500.00	-
105.522.410	COMMUNICATIONS	3,749.90	4,000.00	250.10
105.522.430	UTILITY SERVICES	7,053.43	8,000.00	946.57
105.522.450	INSURANCE - ALL	7,656.85	14,000.00	6,343.15
105.522.460	REPAIR MAINT. SERVICE	10,600.00	13,000.00	2,400.00
105.522.462	REPAIR & MAINT. VEHICLE	13,710.07	15,000.00	1,289.93
105.522.522	GASOLINE & DIESEL	14,021.78	16,000.00	1,978.22
105.522.523	UNIFORMS	3,666.52	3,666.52	-
105.522.640	CAPITAL OUTLAY EQUIPMENT	7,212.12	-	(7,212.12)
	FIRE OPERATING EXPENSES	\$ 649,393.20	\$ 764,767.04	115,373.84
105.584.990	CARRY FORWARD	15,000.00	15,000	-
105.584.991	CARRY FORWARD FIRE ASSESSMENT	103,872.92	64,328.20	(39,544.72)
	TOTAL FIRE BUDGET	\$ 768,266.12	\$ 844,095.24	75,829.12

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105 - Fire Fund				
CITY OF CHIEFLAND PRELIMINARY BUDGET				
FY 2022/2023				
	Account/Description	2021-2022 Budget	2022-2023 Request	Difference
Fire Dept				
105.338.900	LEVY COUNTY CONTRIBUTION TO FIRE DEPT	297,635.00	398,464.12	100,829.12
105.338.904	TOWN OF OTTER CREEK CONTRIBUTION	5,747.00	5,747.00	-
105.338.905	CITY OF CHIEFLAND CONTRIBUTION	227,199.12	202,199.12	(25,000.00)
105.338.906	CITY FIRE ASSESSMENT	196,265.00	196,265.00	-
105.338.907	CITY FIRE ASSESSMENT FORGIVENESS	25,000.00	25,000.00	-
105.369.153	FF SUPPLEMENTAL PROGRAM REIMBURSEMENT	1,320.00	1,320.00	-
105.369.993	MISC. REVENUE FIRE	-	-	-
105.361.105	INTEREST INCOME FIRE	100.00	100.00	-
105.389.000	CARRY FORWARD	15,000.00	15,000.00	-
	TOTAL FIRE REVENUE	\$ 768,266.12	\$ 844,095.24	75,829.12