

Spalding County FY2027
Fire Fund Expenditures Budget

Fund	Dept	Dept Name	Description	Revised FY2026	FY2027 Requested	Diff between FY26 & FY27 Budget
270	3500	Fire	REGULAR EMPLOYEES	\$5,893,915	\$5,687,595	\$206,320
270	3500	Fire	OVERTIME	\$500,000	\$620,000	-\$120,000
270	3500	Fire	GROUP INSURANCE	\$1,425,438	\$1,567,982	-\$142,544
270	3500	Fire	FIREFIGHTER CANCER INSURA	\$9,230	\$9,507	-\$277
270	3500	Fire	FICA TAXES	\$489,899	\$482,531	\$7,368
270	3500	Fire	RETIREMENT CONTRIBUTION	\$977,213	\$943,170	\$34,043
270	3500	Fire	WORKERS COMPENSATION	\$187,635	\$184,813	\$2,822
270	3500	Fire	EMPLOYEE PHYSICAL EXAM	\$6,300	\$6,300	\$0
270	3500	Fire	PEST CONTROL	\$4,320	\$2,000	\$2,320
270	3500	Fire	RADIO EQUIPMENT MAINT	\$26,776	\$26,776	\$0
270	3500	Fire	OFFICE EQUIPMENT MAINT	\$4,210	\$3,790	\$420
270	3500	Fire	COMPUTER EQUIP MAINT	\$22,800	\$121,980	-\$99,180
270	3500	Fire	SOFTWARE MAINTENANCE	\$12,060	\$12,060	\$0
270	3500	Fire	OTHER EQUIPMENT MAINT	\$43,270	\$68,270	-\$25,000
270	3500	Fire	BUILDING MAINTENANCE	\$188,416	\$175,000	\$13,416
270	3500	Fire	AUTO AND TRUCK MAINT	\$222,118	\$281,000	-\$58,882
270	3500	Fire	GROUNDS MAINTENANCE	\$12,000	\$12,000	\$0
270	3500	Fire	RENTALS	\$6,337	\$6,628	-\$291
270	3500	Fire	GENERAL LIABILITY INS	\$12,073	\$14,488	-\$2,415
270	3500	Fire	VEHICLE INS	\$33,047	\$43,099	-\$10,052
270	3500	Fire	BUILDING & CONTENTS INS	\$11,115	\$13,338	-\$2,223
270	3500	Fire	TELEPHONE	\$20,912	\$18,912	\$2,000
270	3500	Fire	POSTAGE	\$250	\$100	\$150
270	3500	Fire	INTERNET SERVICES	\$14,424	\$17,320	-\$2,896
270	3500	Fire	TRAVEL	\$19,715	\$29,239	-\$9,524
270	3500	Fire	DUES & SUBSCRIPTIONS	\$57,991	\$73,597	-\$15,606
270	3500	Fire	EDUCATION AND TRAINING	\$21,555	\$29,077	-\$7,522
270	3500	Fire	OTHER CONTR SERVICES	\$124,257	\$113,751	\$10,506
270	3500	Fire	ENTERPRISE MANAGEMENT FEE	\$625	\$625	\$0
270	3500	Fire	OFFICE SUPPLIES	\$2,000	\$1,500	\$500
270	3500	Fire	AUTO & TRUCK TIRES	\$30,000	\$33,000	-\$3,000
270	3500	Fire	AUTO & TRUCK BATTERIES	\$5,000	\$8,000	-\$3,000
270	3500	Fire	WATER	\$13,200	\$11,377	\$1,823
270	3500	Fire	SEWERAGE	\$5,500	\$5,912	-\$412
270	3500	Fire	NATURAL GAS	\$9,000	\$10,200	-\$1,200
270	3500	Fire	ELECTRICITY	\$49,400	\$54,234	-\$4,834
270	3500	Fire	PROPANE	\$5,000	\$4,000	\$1,000
270	3500	Fire	GASOLINE	\$90,000	\$94,336	-\$4,336
270	3500	Fire	STORMWATER	\$600	\$760	-\$160
270	3500	Fire	SMALL EQUIPMENT	\$410,850	\$443,550	-\$32,700
270	3500	Fire	DEPARTMENTAL SUPPLIES	\$100,000	\$100,000	\$0
270	3500	Fire	JANITORIAL SUPPLIES	\$12,000	\$15,000	-\$3,000
270	3500	Fire	UNIFORMS AND CLOTHING	\$290,800	\$340,000	-\$49,200
270	3500	Fire	INDIRECT COST ALLOCATIONS	\$171,938	\$171,938	\$0
270	3500	Fire	OTHER	\$90,000	\$90,000	\$0
270	3500	Fire	CAPITAL LEASE - PRINCIPAL	\$196,891	\$208,584	-\$11,693
270	3500	Fire	SANTANDER PRINCIPAL	\$238,939	\$417,390	-\$178,451
270	3500	Fire	HS-8171 LADDERT TRUCK PRIN	\$0	\$23,233	-\$23,233
270	3500	Fire	ENTERPRISE LEASE PRINC	\$9,382	\$9,382	\$0
270	3500	Fire	SANTANDER FIRE PRINCIPAL	\$244,323	\$255,223	-\$10,900
270	3500	Fire	CAPITAL LEASE - INTEREST	\$37,206	\$25,512	\$11,694
270	3500	Fire	SANTANDER INTEREST	\$269,891	\$91,439	\$178,452
270	3500	Fire	HS-8171 LADDER TRUCK INT	\$0	\$189,834	-\$189,834
270	3500	Fire	SUTPHEN PUMPER HS-7735 INT	\$0	\$71,722	-\$71,722
270	3500	Fire	ENTERPRISE LEASE INT	\$2,735	\$2,735	\$0
270	3500	Fire	SANTANDER FIRE INTEREST	\$34,182	\$23,281	\$10,901

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270	3510	CI Fire Team	OVERTIME	\$10,000	\$10,000	\$0
270	3510	CI Fire Team	RADIO EQUIPMENT MAINT	\$1,536	\$1,536	\$0
270	3510	CI Fire Team	COMPUTER EQUIP MAINT	\$1,200	\$1,140	\$60
270	3510	CI Fire Team	SOFTWARE MAINTENANCE	\$288	\$288	\$0
270	3510	CI Fire Team	AUTO AND TRUCK MAINT	\$2,000	\$2,000	\$0
270	3510	CI Fire Team	TELEPHONE	\$624	\$480	\$144
270	3510	CI Fire Team	GASOLINE	\$4,000	\$4,000	\$0
270	3510	CI Fire Team	INMATE CLOTHING	\$11,520	\$14,000	-\$2,480
270	3510	CI Fire Team	SMALL EQUIPMENT	\$44,800	\$15,000	\$29,800
				\$12,742,706	\$13,315,533	-\$572,827