

Spalding County FY2027
E-911 Expenditure Budget

		Dept		Revised	FY2027	Diff between FY26 &
Fund	Dept	Name	Description	FY2026	Requested	FY27 Budget
215	3800		REGULAR EMPLOYEES	\$1,417,870	\$1,461,723	-\$43,853
215	3800		OVERTIME	\$45,000	\$90,000	-\$45,000
215	3800		GROUP INSURANCE	\$392,263	\$467,886	-\$75,623
215	3800		FICA TAXES	\$111,910	\$118,707	-\$6,797
215	3800		RETIREMENT CONTRIBUTION	\$189,181	\$195,539	-\$6,358
215	3800		WORKERS COMPENSATION	\$4,974	\$5,276	-\$302
215	3800		EMPLOYEE PHYSICAL EXAM	\$1,500	\$270	\$1,230
215	3800		PEST CONTROL	\$540	\$100	\$440
215	3800		RADIO EQUIPMENT MAINT	\$1,344	\$1,344	\$0
215	3800		OFFICE EQUIPMENT MAINT	\$300	\$490	-\$190
215	3800		COMPUTER EQUIP MAINT	\$42,548	\$146,214	-\$103,666
215	3800		SOFTWARE MAINTENANCE	\$13,004	\$27,756	-\$14,752
215	3800		OTHER EQUIPMENT MAINT	\$5,193	\$5,200	-\$7
215	3800		BUILDING MAINTENANCE	\$29,836	\$26,400	\$3,436
215	3800		RENTALS	\$5,500	\$5,364	\$136
215	3800		TELEPHONE	\$112,764	\$109,976	\$2,788
215	3800		POSTAGE	\$0	\$32	-\$32
215	3800		INTERNET SERVICES	\$2,820	\$3,180	-\$360
215	3800		TRAVEL	\$7,000	\$7,674	-\$674
215	3800		DUES & SUBSCRIPTIONS	\$3,819	\$1,678	\$2,141
215	3800		EDUCATION AND TRAINING	\$22,520	\$7,935	\$14,585
215	3800		OTHER CONTR SERVICES	\$14,167	\$18,215	-\$4,048
215	3800		OFFICE SUPPLIES	\$400	\$400	\$0
215	3800		AUTO & TRUCK TIRES	\$0	\$500	-\$500
215	3800		AUTO & TRUCK BATTERIES	\$0	\$200	-\$200
215	3800		SEWERAGE	\$1,100	\$1,000	\$100
215	3800		NATURAL GAS	\$915	\$1,000	-\$85
215	3800		ELECTRICITY	\$17,200	\$15,000	\$2,200
215	3800		STORMWATER	\$390	\$460	-\$70
215	3800		VEHICLE MAINT	\$0	\$100	-\$100
215	3800		SMALL EQUIPMENT	\$7,400	\$8,886	-\$1,486
215	3800		DEPARTMENTAL SUPPLIES	\$5,310	\$4,650	\$660
215	3800		JANITORIAL SUPPLIES	\$2,000	\$2,200	-\$200
215	3800		UNIFORMS AND CLOTHING	\$4,050	\$4,800	-\$750
215	3800		INDIRECT COST ALLOCATIONS	\$40,025	\$40,025	\$0
				2,502,843.00	2,780,180.00	-277,337.00