

FISCAL 2024 BUDGET  
 SPALDING COUNTY, GA

ANIMAL CONTROL 3910

ITEM NO.	DESCRIPTION	APPROVED
	<b>PERSONAL SERVICES/ EMPLOYEE BENEFITS</b>	
511100	Regular Employees	\$221,230
511300	Overtime	12,000
512100	Group Insurance	75,717
512200	FICA Taxes	17,842
512400	Retirement Contribution	29,560
512700	Workers Compensation	1,743
	<b>TOTAL PERSONAL SERVICES/EMPLOYEE BENEFITS</b>	<b>\$358,092</b>
	<b>PURCHASED/CONTRACTED SERVICES</b>	
521220	Employee Physical Exam	\$200
522150	Pest Control	180
522210	Radio Equipment Maintenance	1,152
522220	Office Equipment Maintenance	1,860
522225	Computer Equipment Maintenance	8,820
522226	Software Maintenance	1,656
522240	Building Maintenance	27,048
522280	Auto and Truck Maintenance	3,000
522285	Enterprise Auto Maintenance	2,160
522300	Rentals	1,560
523210	Telephone	3,050
523220	Postage	20
523300	Advertising	500
523700	Education and Training	4,300
523800	Licenses	400
529000	Other Contractual Services	53,500
529005	Enterprise Management Fee	432
	<b>TOTAL PURCHASED/CONTRACTED SERVICES</b>	<b>\$109,838</b>
	<b>SUPPLIES</b>	
531100	Office Supplies	\$600
531150	Auto and Truck Tires	1,300
531155	Auto and Truck Batteries	400
531210	Water	5,100
531215	Sewerage	7,240
531220	Natural Gas	29,500
531230	Electricity	26,000
531270	Gasoline	7,500
531600	Small Equipment	3,400
531700	Departmental Supplies	22,500

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531710	Janitorial Supplies	\$12,500
531720	Uniforms and Clothing	3,400
531750	Animal Supplies	5,000
	TOTAL SUPPLIES	\$124,440
	DEBT SERVICE	
581210	Enterprise Lease Principal	\$56,700
582210	Enterprise Lease Interest	\$21,600
	TOTAL DEBT SERVICE	\$78,300
	OTHER FINANCING USES	
611300	Operating Transfer Out	\$13,000
	TOTAL OTHER FINANCING USES	\$13,000
	TOTAL ANIMAL CONTROL	\$683,670