

GL Account #	Expenses	FY 25/26 Final	FY 26/27 Final	% Change
	Total Employee-Related Expenses	10,968,140.08	11,618,692.68	5.93%
6110-100	Legal Services	240,000.00	195,000.00	-18.75%
6115-XXX	Accounting and Audit Services	26,200.00	27,600.00	5.34%
6120-XXX	Actuary Services	11,000.00	11,500.00	4.55%
6125-XXX	Consulting Services	112,500.00	124,000.00	10.22%
6125-XXX	County of Sacramento DHS Emergency Control Fee	190,651.03	200,200.00	5.01%
6125-XXX	Med Contr Services / Fire Service Medical Director	45,000.00	45,000.00	0.00%
6125-XXX	SRFECC Chief Executive Director	320,250.00	387,523.00	21.01%
6140-XXX	Technology Services	132,640.00	127,790.00	-3.66%
6190-XXX	Other Professional Services	600	700	16.67%
	Total Professional Services	1,078,841.03	1,119,313.00	3.75%
6010-XXX	Office Supplies	11,000.00	12,000.00	9.09%
6013-XXX	Office Supplies - Ink Cartridges	1,500.00	1,500.00	0.00%
6015-XXX	Equipment Rental - Konica Printers	12,500.00	13,500.00	8.00%
6020-XXX	Postage	1,000.00	1,000.00	0.00%
6050-XXX	Center Supplies	19,000.00	25,000.00	31.58%
6090-XXX	Other Materials and Supplies	1,000.00	2,000.00	100.00%
	Total Materials and Supplies	46,000.00	55,000.00	19.57%
6310-XXX	Hardware Maintenance - Equipment	25,000.00	26,250.00	5.00%
6315-XXX	Hardware Maintenance - Network	787.5	826.88	5.00%
6319-XXX	Hardware Maintenance Other	1,000.00	1,000.00	0.00%
6320-XXX	Software Maintenance - Applications	268,639.13	255,390.48	-4.93%
6322-XXX	CAD Maintenance and Support	558,782.47	618,350.00	10.66%
6323-XXX	Software Maintenance - GIS	88,054.38	96,859.82	10.00%
6330-XXX	Software Maintenance - Network	1,045.00	1,149.50	10.00%
6350-XXX	Computer Supplies	5,500.00	7,000.00	27.27%
6390-XXX	Other, Computer Services and Supplies	1,200.00	3,000.00	150.00%
	Total Hardware & Software Maintenance	950,008.48	1,009,826.68	6.30%
6220-XXX	Maintenance - Radios & Radio Equipment	43,050.00	45,577.50	5.87%
6221-XXX	Maintenance - Radio Consoles & Other	91,245.00	95,807.25	5.00%
6223-XXX	Radio - Backbone Subscription	21,000.00	22,000.00	4.76%
6230-XXX	Communication Services	289,255.00	317,266.50	9.68%
6245-XXX	Maintenance - Tower Equipment	16,740.00	17,577.00	5.00%
6250-XXX	Communication Supplies	11,000.00	11,000.00	0.00%
6290-XXX	Other Communication Services and Equipment	1,000.00	2,000.00	100.00%
	Total Communications Equipment and Services	473,290.00	511,228.25	8.02%
6410-XXX	Services - Landscaping	4,800.00	4,800.00	0.00%
6415-XXX	Maintenance - Building	13,730.00	15,500.00	12.89%
6260-XXX	Lease - Admin	99,000.00	101,970.00	3.00%
6420-XXX	Services - Custodial	70,000.00	73,500.00	5.00%
6421-XXX	Services - Center Security	50	60	20.00%
6425-XXX	Maintenance - HVAC	16,000.00	17,500.00	9.38%
6235-XXX	Maintenance - Power Supply	34,700.00	28,000.00	-19.31%
6430-XXX	Services - Dish Network	2,487.45	2,562.07	3.00%
6435-XXX	Services - Pest Control	1,100.00	1,210.00	10.00%
6490-XXX	Other, Facilities and Fleet	21,006.40	21,697.80	3.29%
6510-XXX	Utilities - Electric	63,779.10	73,345.97	15.00%
6515-XXX	Utilities - Water	9,000.00	10,350.00	15.00%
6520-XXX	Utilities - Refuse Collection / Disposal	10,599.60	12,189.54	15.00%
6525-XXX	Utilities - Sewage Disposal Services	2,079.00	2,390.85	15.00%
6635-XXX	Services - Bottled Water	5,500.00	6,325.00	15.00%
6645-XXX	Services - Printing	3,300.00	3,795.00	15.00%
6650-XXX	Services - Shredding	3,960.00	4,554.00	15.00%
6652-XXX	Fleet - Maintenance	5,600.00	13,000.00	132.14%
6654-XXX	Fleet - Fuel	13,000.00	15,000.00	15.38%
6655-XXX	Insurance (Property / Fleet)	75,020.00	85,000.00	13.30%
6690-XXX	Other - Facility and Fleet Management	1,000.00	3,000.00	200.00%
	Total Facilities and Fleet Management	455,711.55	495,750.23	8.79%
6610-XXX	Recruitment	24,875.00	25,750.00	3.52%
6612-XXX	Employee Retention	21,450.00	25,300.00	17.95%
6615-XXX	Employee Education & Training	29,200.00	27,000.00	-7.53%
6618-XXX	Conference Registration	20,700.00	38,000.00	83.57%
6621-XXX	Air	15,000.00	22,000.00	46.67%
6622-XXX	Lodging	15,000.00	22,000.00	46.67%
6623-XXX	Rental cars	2,500.00	3,500.00	40.00%
6624-XXX	Parking	2,000.00	2,500.00	25.00%
6625-XXX	Membership Dues	6,690.00	7,190.00	7.47%
6626-XXX	Mileage, Uber, Lyft, Other	4,200.00	5,040.00	20.00%
6627-XXX	Per Diem	9,000.00	12,000.00	33.33%
6639-XXX	Accreditations - ACE	650	650	0.00%
6640-XXX	Uniform/Badges/Shirts	10,000.00	11,000.00	10.00%
6660-XXX	Operations Support	45,985.00	46,781.25	1.73%
6661-XXX	Administration Support	26,500.00	33,540.82	26.57%
	Total Employee Recruitment, Retention, and Training	233,750.00	282,252.07	20.75%
	Total Budgeted Expenses - OPEX	14,205,741.14	15,092,062.90	6.24%