

King George County
Operating Budget Request
Fiscal Year: 15/16

Department Name Emergency Services
Dept # 32500
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET
1100	Salaries & Wages - Regular	\$ 1,912,353	\$ -	\$ 1,912,353	\$ -	\$ 1,912,353
1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -
1200	Salaries & Wages - Overtime	\$ 405,553	\$ (129,192)	\$ 276,361	\$ -	\$ 276,361
1300	Salaries & Wages - Part time	\$ 176,976	\$ (18,661)	\$ 158,315	\$ -	\$ 158,315
1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -
1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
2100	FICA	\$ 179,546	\$ -	\$ 179,546	\$ -	\$ 179,546
2210	VRS Retirement	\$ 177,608	\$ -	\$ 177,608	\$ -	\$ 177,608
2300	Health Insurance Premiums	\$ 436,779	\$ -	\$ 436,779	\$ -	\$ 436,779
2400	VRS Life Insurance	\$ 25,677	\$ -	\$ 25,677	\$ -	\$ 25,677
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
2700	Worker's Comp Insurance	\$ 69,551	\$ -	\$ 69,551	\$ -	\$ 69,551
2820	Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
3110	Prof. Serv - Health Services	\$ 19,750	\$ -	\$ 19,750	\$ -	\$ 19,750
3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -
3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -
3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -
3310	Repair & Maintenance - Con Services	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000
3311	Vehicle Repair & Maintenance	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
3320	Maintenance Service Contracts - Con Services	\$ 41,300	\$ -	\$ 41,300	\$ -	\$ 41,300
3500	Printing & Binding	\$ 300	\$ -	\$ 300	\$ -	\$ 300
3600	Advertising	\$ 300	\$ -	\$ 300	\$ -	\$ 300
5210	Postal Services	\$ 576	\$ -	\$ 576	\$ -	\$ 576
5220	Messenger Services	\$ 500	\$ -	\$ 500	\$ -	\$ 500
5230	Telecommunications	\$ 20,380	\$ -	\$ 20,380	\$ -	\$ 20,380
5240	Cell phone/pagers	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000
5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
5310	Miscellaneous Insurance	\$ 9,200	\$ -	\$ 9,200	\$ -	\$ 9,200
5410	Lease/Rent of Equipment	\$ 3,120	\$ -	\$ 3,120	\$ -	\$ 3,120
5540	Travel - Conference Fees	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ 30,600
5810	Dues & Memberships	\$ 1,420	\$ -	\$ 1,420	\$ -	\$ 1,420
5890	Fire Prevention Education (Public)	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
5899	Miscellaneous - Line of Duty	\$ 20,103	\$ -	\$ 20,103	\$ -	\$ 20,103
6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
6001	Office Supplies	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000
6002	Food Supplies/Food Service	\$ 750	\$ -	\$ 750	\$ -	\$ 750
6004	Medical Supplies	\$ 56,000	\$ -	\$ 56,000	\$ -	\$ 56,000
6007	Repair & Maintenance Supplies	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
6008	Vehicle & Powered Equipment Fuels	\$ 11,600	\$ -	\$ 11,600	\$ -	\$ 11,600
6009	Vehicle & Powered Equipment Supplies	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
6011	Uniforms & Wearing Apparel	\$ 28,038	\$ -	\$ 28,038	\$ -	\$ 28,038
6012	Books & Subscriptions	\$ 2,175	\$ -	\$ 2,175	\$ -	\$ 2,175
6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6016	Emergency/Preparedness Supplies	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -
8103	Rep-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
8105	Rep-Capital Outlay-Vehicle	\$ 35,000	\$ (35,000)	\$ -	\$ -	\$ -
8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
8202	Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -
8203	Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
8205	Add-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -
8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
Department Total		\$ 3,710,155	\$ (182,853)	\$ 3,527,302	\$ -	\$ 3,527,302
57	Additional Staff Request	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 47,500

**King George County
Operating Budget Request
Fiscal Year: 15/16**

Department Name	King George Fire & Rescue
Dept #	32520
Fund #	100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET
3110	Prof. Serv - Health Services	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -
3160	Prof. Serv - Other	\$ 4,020	\$ -	\$ 4,020	\$ -	\$ 4,020
3310	Repair & Maintenance - Con Services	\$ 18,500	\$ -	\$ 18,500	\$ -	\$ 18,500
3311	Vehicle Repair & Maintenance	\$ 110,000	\$ -	\$ 110,000	\$ -	\$ 110,000
3320	Maintenance Service Contracts - Con Services	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000
3500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -
3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -
3840	State Police - Criminal Background Check	\$ 1,480	\$ -	\$ 1,480	\$ -	\$ 1,480
5110	Utilities-Electric Service	\$ 13,200	\$ -	\$ 13,200	\$ -	\$ 13,200
5120	Utilities-Heating Services Oil	\$ 12,200	\$ -	\$ 12,200	\$ -	\$ 12,200
5130	Utilities-Water/Sewer Service	\$ 3,120	\$ -	\$ 3,120	\$ -	\$ 3,120
5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -
5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -
5230	Telecommunications	\$ 5,040	\$ -	\$ 5,040	\$ -	\$ 5,040
5240	Cell phone/pagers	\$ 2,820	\$ -	\$ 2,820	\$ -	\$ 2,820
5305	Vehicle Insurance	\$ 30,900	\$ -	\$ 30,900	\$ -	\$ 30,900
5310	Miscellaneous Insurance - Line of Duty	\$ 64,451	\$ -	\$ 64,451	\$ -	\$ 64,451
5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5420	Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -
5540	Travel - Conference Fees	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000
5810	Dues & Memberships	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 4,200
6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
6001	Office Supplies	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
6008	Vehicle & Powered Equipment Fuels	\$ 72,000	\$ -	\$ 72,000	\$ -	\$ 72,000
6009	Vehicle & Powered Equipment Supplies	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
6011	Uniforms & Wearing Apparel	\$ 28,500	\$ -	\$ 28,500	\$ -	\$ 28,500
6012	Books & Subscriptions	\$ 2,250	\$ -	\$ 2,250	\$ -	\$ 2,250
6014	Other Operating Supplies	\$ 38,100	\$ -	\$ 38,100	\$ -	\$ 38,100
6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
Department Total		\$ 438,781	\$ -	\$ 438,781	\$ -	\$ 438,781