

King George County
Operating Budget Request
Fiscal Year: 14/15

2/9/2015

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	\$ 1,628,824	\$ -	\$ 1,634,943	\$ -	\$ 1,634,943
1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -
1200	Salaries & Wages - Overtime	\$ 222,575	\$ -	\$ 222,575	\$ -	\$ 222,575
1300	Salaries & Wages - Part time	\$ 130,460	\$ -	\$ 130,460	\$ -	\$ 130,460
1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -
1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
2100	FICA	\$ 149,515	\$ -	\$ 152,080	\$ -	\$ 152,080
2210	VRS Retirement	\$ 173,541	\$ -	\$ 174,175	\$ -	\$ 174,175
2300	Health Insurance Premiums	\$ 364,215	\$ -	\$ 364,215	\$ -	\$ 364,215
2400	VRS Life Insurance	\$ 21,500	\$ -	\$ 21,580	\$ -	\$ 21,580
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
2700	Worker's Comp Insurance	\$ 59,700	\$ -	\$ 60,733	\$ -	\$ 60,733
2820	Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
3110	Prof. Serv - Health Services	\$ 26,020	\$ (4,020)	\$ 22,000	\$ -	\$ 22,000
3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -
3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -
3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -
3310	Repair & Maintenance - Con Services	\$ 5,000	\$ (2,000)	\$ 3,000	\$ -	\$ 3,000
3311	Vehicle Repair & Maintenance	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
3320	Maintenance Service Contracts - Con Services	\$ 30,100	\$ -	\$ 30,100	\$ -	\$ 30,100
3500	Printing & Binding	\$ 300	\$ -	\$ 300	\$ -	\$ 300
3600	Advertising	\$ 300	\$ -	\$ 300	\$ -	\$ 300
5210	Postal Services	\$ 540	\$ -	\$ 540	\$ -	\$ 540
5220	Messenger Services	\$ 500	\$ -	\$ 500	\$ -	\$ 500
5230	Telecommunications	\$ 20,200	\$ (3,200)	\$ 17,000	\$ -	\$ 17,000
5240	Cell phone/pagers	\$ 6,440	\$ -	\$ 6,440	\$ -	\$ 6,440
5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
5310	Miscellaneous Insurance	\$ 9,200	\$ -	\$ 9,200	\$ -	\$ 9,200
5410	Lease/Rent of Equipment	\$ 3,084	\$ -	\$ 3,084	\$ -	\$ 3,084
5540	Travel - Conference Fees	\$ 22,500	\$ -	\$ 22,500	\$ -	\$ 22,500
5810	Dues & Memberships	\$ 1,270	\$ -	\$ 1,270	\$ -	\$ 1,270
5890	Fire Prevention Education (Public)	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
5899	Miscellaneous - Line of Duty	\$ 18,447	\$ -	\$ 18,447	\$ -	\$ 18,447
6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
6001	Office Supplies	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
6002	Food Supplies/Food Service	\$ 750	\$ -	\$ 750	\$ -	\$ 750
6004	Medical Supplies	\$ 63,000	\$ (10,000)	\$ 53,000	\$ -	\$ 53,000
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	\$ 1,655	\$ -	\$ 1,655	\$ -	\$ 1,655
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	\$ 60,000	\$ (60,000)	\$ -	\$ -	\$ -
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		\$ 3,087,274	\$ (79,220)	\$ 3,018,485	\$ -	\$ 3,018,485
57	Additional Staff Request	\$ -	\$ -	\$ -	\$ -	\$ -

**King George County
Operating Budget Request
Fiscal Year: 14/15**

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

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET
3110	Prof. Serv - Health Services	\$ 8,000	\$ (5,000)	\$ 3,000	\$ -	\$ 3,000
3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -
3160	Prof. Serv - Other	\$ 4,020	\$ -	\$ 4,020	\$ -	\$ 4,020
3310	Repair & Maintenance - Con Services	\$ 12,500	\$ (2,500)	\$ 10,000	\$ -	\$ 10,000
3311	Vehicle Repair & Maintenance	\$ 100,000	\$ -	\$ 100,000	\$ -	\$ 100,000
3320	Maintenance Service Contracts - Con Services	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000
3500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -
3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -
3840	State Police - Criminal Background Check	\$ 1,850	\$ -	\$ 1,850	\$ -	\$ 1,850
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	\$ 1,920	\$ -	\$ 1,920	\$ -	\$ 1,920
5305	Vehicle Insurance	\$ 36,300	\$ -	\$ 36,300	\$ -	\$ 36,300
5310	Miscellaneous Insurance - Line of Duty	\$ 92,170	\$ -	\$ 92,170	\$ -	\$ 92,170
5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5420	Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -
5540	Travel - Conference Fees	\$ 7,000	\$ (2,000)	\$ 5,000	\$ -	\$ 5,000
5810	Dues & Memberships	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 4,200
6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
6001	Office Supplies	\$ 4,000	\$ (1,000)	\$ 3,000	\$ -	\$ 3,000
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	\$ 39,000	\$ (17,000)	\$ 22,000	\$ -	\$ 22,000
6012	Books & Subscriptions	\$ 2,250	\$ -	\$ 2,250	\$ -	\$ 2,250
6014	Other Operating Supplies	\$ 38,100	\$ (2,500)	\$ 35,600	\$ -	\$ 35,600
6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
Department Total		\$ 467,870	\$ (30,000)	\$ 437,870	\$ -	\$ 437,870