

King George County
Operating Budget Request
Fiscal Year: 11/12

7/3/2013

3/31/2011

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	\$ 1,257,104	\$ -	\$ 1,257,104	\$ -	\$ 1,257,104
1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -
1200	Salaries & Wages - Overtime	\$ 225,144	\$ -	\$ 225,144	\$ -	\$ 225,144
1300	Salaries & Wages - Part time	\$ 134,690	\$ -	\$ 134,690	\$ -	\$ 134,690
1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -
1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
2100	FICA	\$ 123,696	\$ -	\$ 123,696	\$ -	\$ 123,696
2210	VRS Retirement	\$ 164,052	\$ -	\$ 164,052	\$ -	\$ 164,052
2300	Health Insurance Premiums	\$ 249,691	\$ -	\$ 249,691	\$ -	\$ 249,691
2400	VRS Life Insurance	\$ 11,191	\$ -	\$ 11,191	\$ -	\$ 11,191
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
2700	Worker's Comp Insurance	\$ 49,256	\$ -	\$ 49,256	\$ -	\$ 49,256
2820	Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
3110	Prof. Serv - Health Services	\$ 20,345	\$ -	\$ 20,345	\$ -	\$ 20,345
3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -
3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -
3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -
3310	Repair & Maintenance - Con Services	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
3311	Vehicle Repair & Maintenance	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
3320	Maintenance Service Contracts - Con Services	\$ 19,500	\$ -	\$ 19,500	\$ -	\$ 19,500
3500	Printing & Binding	\$ 300	\$ -	\$ 300	\$ -	\$ 300
3600	Advertising	\$ 300	\$ -	\$ 300	\$ -	\$ 300
5210	Postal Services	\$ 540	\$ -	\$ 540	\$ -	\$ 540
5220	Messenger Services	\$ 200	\$ -	\$ 200	\$ -	\$ 200
5230	Telecommunications	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ 23,000
5240	Cell phone/pagers	\$ 5,960	\$ -	\$ 5,960	\$ -	\$ 5,960
5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
5310	Miscellaneous Insurance	\$ 7,800	\$ -	\$ 7,800	\$ -	\$ 7,800
5410	Lease/Rent of Equipment	\$ 3,084	\$ -	\$ 3,084	\$ -	\$ 3,084
5540	Travel - Conference Fees	\$ 18,500	\$ -	\$ 18,500	\$ -	\$ 18,500
5810	Dues & Memberships	\$ 785	\$ -	\$ 785	\$ -	\$ 785
5890	Fire Prevention Education (Public)	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
5899	Miscellaneous - Line of Duty	\$ 7,718	\$ -	\$ 7,718	\$ -	\$ 7,718
6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
6001	Office Supplies	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
6002	Food Supplies/Food Service	\$ 750	\$ -	\$ 750	\$ -	\$ 750
6004	Medical Supplies	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000
6007	Repair & Maintenance Supplies	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
6008	Vehicle & Powered Equipment Fuels	\$ 11,600	\$ -	\$ 11,600	\$ -	\$ 11,600
6008	Vehicle & Powered Equipment Supplies	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000
6011	Uniforms & Wearing Apparel	\$ 40,864	\$ -	\$ 40,864	\$ -	\$ 40,864
6012	Books & Subscriptions	\$ 1,785	\$ -	\$ 1,785	\$ -	\$ 1,785
6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
6016	Emergency/Preparedness Supplies	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
6040	NonCap-Furniture/Equipment	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
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	\$ -	\$ -	\$ -	\$ -	\$ -
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		\$ 2,469,355	\$ -	\$ 2,469,355	\$ -	\$ 2,469,355
57	Additional Staff Request	\$ -	\$ -	\$ -	\$ -	\$ -

King George County
Operating Budget Request
Fiscal Year: 11/12

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	\$ 15,000	\$ (7,500)	\$ 7,500	\$ -	\$ 7,500
3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -
3160	Prof. Serv - Other	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
3310	Repair & Maintenance - Con Services	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000
3311	Vehicle Repair & Maintenance	\$ 90,000	\$ -	\$ 90,000	\$ -	\$ 90,000
3320	Maintenance Service Contracts - Con Services	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
3500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -
3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -
3840	State Police - Criminal Background Check	\$ 1,480	\$ -	\$ 1,480	\$ -	\$ 1,480
5110	Utilities-Electric Service	\$ 14,400	\$ -	\$ 14,400	\$ -	\$ 14,400
5120	Utilities-Heating Services Oil	\$ 14,700	\$ -	\$ 14,700	\$ -	\$ 14,700
5130	Utilities-Water/Sewer Service	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -
5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -
5230	Telecommunications	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000
5240	Cell phone/pagers	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ 2,400
5305	Vehicle Insurance	\$ 78,000	\$ -	\$ 78,000	\$ -	\$ 78,000
5310	Miscellaneous Insurance - Line of Duty	\$ 4,385	\$ -	\$ 4,385	\$ -	\$ 4,385
5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5420	Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -
5540	Travel - Conference Fees	\$ 2,846	\$ -	\$ 2,846	\$ -	\$ 2,846
5810	Dues & Memberships	\$ 6,000	\$ (3,000)	\$ 3,000	\$ -	\$ 3,000
6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
6001	Office Supplies	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
6008	Vehicle & Powered Equipment Fuels	\$ 48,000	\$ -	\$ 48,000	\$ -	\$ 48,000
6009	Vehicle & Powered Equipment Supplies	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500
6011	Uniforms & Wearing Apparel	\$ 39,000	\$ -	\$ 39,000	\$ -	\$ 39,000
6012	Books & Subscriptions	\$ 500	\$ -	\$ 500	\$ -	\$ 500
6014	Other Operating Supplies	\$ 45,600	\$ (5,600)	\$ 40,000	\$ -	\$ 40,000
6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
Department Total		\$ 392,311	\$ (16,100)	\$ 376,211	\$ -	\$ 376,211