

King George County
Operating Budget Request
Fiscal Year: 18/19

Department Name	Emergency Services
Dept #	32500
Fund #	100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4 100 32500 1100	Salaries & Wages - Regular	\$ 2,397,386	\$ -	\$ 2,397,386	\$ -	\$ 2,397,386
4 100 32500 1200	Salaries & Wages - Overtime	\$ 557,238	\$ -	\$ 557,238	\$ -	\$ 557,238
4 100 32500 1300	Salaries & Wages - Part time	\$ 177,470	\$ (40,646)	\$ 136,824	\$ -	\$ 136,824
4 100 32500 2100	FICA	\$ 236,503	\$ -	\$ 236,503	\$ -	\$ 236,503
4 100 32500 2210	VRS Retirement	\$ 186,534	\$ -	\$ 186,534	\$ -	\$ 186,534
4 100 32500 2300	Health Insurance Premiums	\$ 547,150	\$ -	\$ 547,150	\$ -	\$ 547,150
4 100 32500 2400	VRS Life Insurance	\$ 31,252	\$ -	\$ 31,252	\$ -	\$ 31,252
4 100 32500 2700	Worker's Comp Insurance	\$ 96,963	\$ -	\$ 96,963	\$ -	\$ 96,963
4 100 32500 3110	Prof. Serv - Health Services	\$ 32,625	\$ (12,625)	\$ 20,000	\$ -	\$ 20,000
4 100 32500 3310	Repair & Maintenance - Con Services	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000
4 100 32500 3311	Vehicle Repair & Maintenance	\$ 8,800	\$ (4,300)	\$ 4,500	\$ -	\$ 4,500
4 100 32500 3320	Maintenance Service Contracts - Con Services	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000
4 100 32500 3500	Printing & Binding	\$ 300	\$ (150)	\$ 150	\$ -	\$ 150
4 100 32500 3600	Advertising	\$ 300	\$ (150)	\$ 150	\$ -	\$ 150
4 100 32500 5210	Postal Services	\$ 576	\$ -	\$ 576	\$ -	\$ 576
4 100 32500 5220	Messenger Services	\$ 750	\$ (250)	\$ 500	\$ -	\$ 500
4 100 32500 5230	Telecommunications	\$ 13,580	\$ -	\$ 13,580	\$ -	\$ 13,580
4 100 32500 5240	Cell Phones	\$ 13,800	\$ -	\$ 13,800	\$ -	\$ 13,800
4 100 32500 5410	Lease/Rent of Equipment	\$ 3,120	\$ (620)	\$ 2,500	\$ -	\$ 2,500
4 100 32500 5540	Travel/Training	\$ 43,500	\$ -	\$ 43,500	\$ -	\$ 43,500
4 100 32500 5810	Dues & Memberships	\$ 2,220	\$ -	\$ 2,220	\$ -	\$ 2,220
4 100 32500 5890	Fire Prevention Education (Public)	\$ 6,500	\$ (1,100)	\$ 5,400	\$ -	\$ 5,400
4 100 32500 5899	Miscellaneous - Line of Duty	\$ 26,488	\$ -	\$ 26,488	\$ -	\$ 26,488
4 100 32500 6001	Office Supplies	\$ 9,000	\$ (2,000)	\$ 7,000	\$ -	\$ 7,000
4 100 32500 6002	Food Supplies/Food Service	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
4 100 32500 6004	Medical Supplies	\$ 71,000	\$ -	\$ 71,000	\$ -	\$ 71,000
4 100 32500 6007	Repair & Maintenance Supplies	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
4 100 32500 6008	Vehicle & Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 6009	Vehicle & Powered Equipment Supplies	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
4 100 32500 6011	Uniforms & Wearing Apparel	\$ 85,097	\$ -	\$ 85,097	\$ -	\$ 85,097
4 100 32500 6012	Books & Subscriptions	\$ 4,918	\$ -	\$ 4,918	\$ -	\$ 4,918
4 100 32500 6016	Emergency/Preparedness Supplies	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Department Total		\$ 4,635,570	\$ (61,841)	\$ 4,573,729	\$ -	\$ 4,573,729

King George County
Operating Budget Request
Fiscal Year: 18/19

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

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
3110	Prof. Serv - Health Services	\$ 5,000	\$ (1,000)	\$ 4,000	\$ -	\$ 4,000
3160	Prof. Serv - Other	\$ 1,644	\$ -	\$ 1,644	\$ -	\$ 1,644
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
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	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
5130	Utilities-Water/Sewer Service	\$ 3,390	\$ -	\$ 3,390	\$ -	\$ 3,390
5230	Telecommunications	\$ 5,040	\$ -	\$ 5,040	\$ -	\$ 5,040
5240	Cell Phones	\$ 2,640	\$ -	\$ 2,640	\$ -	\$ 2,640
5310	Insurance	\$ 110,123	\$ -	\$ 110,123	\$ -	\$ 110,123
5540	Travel - Conference Fees	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000
5810	Dues & Memberships	\$ 4,200	\$ (4,000)	\$ 200	\$ -	\$ 200
6001	Office Supplies	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
6008	Vehicle & Powered Equipment Fuels	\$ 65,400	\$ -	\$ 65,400	\$ -	\$ 65,400
6009	Vehicle & Powered Equipment Supplies	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 8,500
6011	Uniforms & Wearing Apparel	\$ 47,000	\$ (2,000)	\$ 45,000	\$ -	\$ 45,000
6012	Books & Subscriptions	\$ 2,250	\$ -	\$ 2,250	\$ -	\$ 2,250
6014	Other Operating Supplies	\$ 38,100	\$ -	\$ 38,100	\$ -	\$ 38,100
Department Total		\$ 464,467	\$ (7,000)	\$ 457,467	\$ -	\$ 457,467