

King George County
Operating Budget Request
Fiscal Year: 13/14

12/12/2013

4/17/2013

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	\$ 1,464,056	\$ -	\$ 1,464,056	\$ -	\$ 1,464,056
1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -
1200	Salaries & Wages - Overtime	\$ 204,177	\$ -	\$ 204,177	\$ -	\$ 204,177
1300	Salaries & Wages - Part time	\$ 123,460	\$ -	\$ 123,460	\$ -	\$ 123,460
1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -
1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
2100	FICA	\$ 137,066	\$ -	\$ 137,066	\$ -	\$ 137,066
2210	VRS Retirement	\$ 189,512	\$ -	\$ 189,512	\$ -	\$ 189,512
2300	Health Insurance Premiums	\$ 299,491	\$ -	\$ 299,491	\$ -	\$ 299,491
2400	VRS Life Insurance	\$ 13,028	\$ -	\$ 13,028	\$ -	\$ 13,028
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
2700	Worker's Comp Insurance	\$ 54,647	\$ -	\$ 54,647	\$ -	\$ 54,647
2820	Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
3110	Prof. Serv - Health Services	\$ 29,020	\$ (6,000)	\$ 23,020	\$ (3,546)	\$ 19,474
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	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
3320	Maintenance Service Contracts - Con Services	\$ 25,100	\$ -	\$ 25,100	\$ -	\$ 25,100
3500	Printing & Binding	\$ 300	\$ -	\$ 300	\$ -	\$ 300
3600	Advertising	\$ 300	\$ -	\$ 300	\$ -	\$ 300
5210	Postal Services	\$ 540	\$ -	\$ 540	\$ -	\$ 540
5220	Messenger Services	\$ 350	\$ -	\$ 350	\$ -	\$ 350
5230	Telecommunications	\$ 20,200	\$ -	\$ 20,200	\$ -	\$ 20,200
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	\$ 19,500	\$ -	\$ 19,500	\$ -	\$ 19,500
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	\$ 14,663	\$ -	\$ 14,663	\$ -	\$ 14,663
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	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
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	\$ 41,820	\$ (45,540)	\$ (3,720)	\$ 22,770	\$ 19,050
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	\$ -	\$ -	\$ -	\$ -	\$ -
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		\$ 2,764,229	\$ (51,540)	\$ 2,712,689	\$ 19,224	\$ 2,731,913
57	Additional Staff Request	\$ 698,034	\$ (573,234)	\$ 124,800	\$ -	\$ 124,800

King George County
Operating Budget Request
Fiscal Year: 13/14

3/19/2013

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	\$ 17,500	\$ (5,000)	\$ 12,500	\$ -	\$ 12,500
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	\$ 12,120	\$ -	\$ 12,120	\$ -	\$ 12,120
5120	Utilities-Heating Services Oil	\$ 14,700	\$ (5,000)	\$ 9,700	\$ -	\$ 9,700
5130	Utilities-Water/Sewer Service	\$ 2,700	\$ -	\$ 2,700	\$ -	\$ 2,700
5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -
5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -
5230	Telecommunications	\$ 4,080	\$ -	\$ 4,080	\$ -	\$ 4,080
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	\$ 86,410	\$ -	\$ 86,410	\$ -	\$ 86,410
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	\$ 5,000	\$ (1,000)	\$ 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	\$ 47,000	\$ (25,000)	\$ 22,000	\$ -	\$ 22,000
6012	Books & Subscriptions	\$ 2,250	\$ -	\$ 2,250	\$ -	\$ 2,250
6014	Other Operating Supplies	\$ 45,600	\$ (10,000)	\$ 35,600	\$ -	\$ 35,600
6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
Department Total		\$ 483,650	\$ (53,000)	\$ 430,650	\$ -	\$ 430,650