

King George County
Operating Budget Request
Fiscal Year: 12/13

8/17/2012

4/23/2012

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	\$ 1,257,559	\$ -	\$ 1,257,559	\$ -	\$ 1,257,559
1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -
1200	Salaries & Wages - Overtime	\$ 185,631	\$ -	\$ 185,631	\$ -	\$ 185,631
1300	Salaries & Wages - Part time	\$ 133,356	\$ -	\$ 133,356	\$ -	\$ 133,356
1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -
1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
2100	FICA	\$ 120,608	\$ -	\$ 120,608	\$ -	\$ 120,608
2210	VRS Retirement	\$ 178,571	\$ -	\$ 178,571	\$ -	\$ 178,571
2300	Health Insurance Premiums	\$ 243,579	\$ -	\$ 243,579	\$ -	\$ 243,579
2400	VRS Life Insurance	\$ 6,195	\$ -	\$ 6,195	\$ -	\$ 6,195
2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
2700	Worker's Comp Insurance	\$ 47,977	\$ -	\$ 47,977	\$ -	\$ 47,977
2820	Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
3110	Prof. Serv - Health Services	\$ 23,045	\$ -	\$ 23,045	\$ -	\$ 23,045
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	\$ 20,100	\$ -	\$ 20,100	\$ -	\$ 20,100
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	\$ 20,200	\$ -	\$ 20,200	\$ -	\$ 20,200
5240	Cell phone/pagers	\$ 6,440	\$ -	\$ 6,440	\$ -	\$ 6,440
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	\$ 19,500	\$ -	\$ 19,500	\$ -	\$ 19,500
5810	Dues & Memberships	\$ 935	\$ -	\$ 935	\$ -	\$ 935
5890	Fire Prevention Education (Public)	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
5899	Miscellaneous - Line of Duty	\$ 13,883	\$ -	\$ 13,883	\$ -	\$ 13,883
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	\$ 30,590	\$ -	\$ 30,590	\$ -	\$ 30,590
6012	Books & Subscriptions	\$ 1,398	\$ -	\$ 1,398	\$ -	\$ 1,398
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		\$ 2,422,641	\$ -	\$ 2,422,641	\$ -	\$ 2,422,641
57	Additional Staff Request	\$ -	\$ -	\$ -	\$ -	\$ -

King George County
Operating Budget Request
Fiscal Year: 12/13

3/23/2012

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	\$ 7,600	\$ -	\$ 7,600	\$ -	\$ 7,600
3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -
3160	Prof. Serv - Other	\$ 4,020	\$ -	\$ 4,020	\$ -	\$ 4,020
3310	Repair & Maintenance - Con Services	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000
3311	Vehicle Repair & Maintenance	\$ 120,000	\$ (20,000)	\$ 100,000	\$ -	\$ 100,000
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	\$ 12,120	\$ -	\$ 12,120	\$ -	\$ 12,120
5120	Utilities-Heating Services Oil	\$ 14,700	\$ -	\$ 14,700	\$ -	\$ 14,700
5130	Utilities-Water/Sewer Service	\$ 1,840	\$ -	\$ 1,840	\$ -	\$ 1,840
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	\$ 22,000	\$ -	\$ 22,000	\$ -	\$ 22,000
5310	Miscellaneous Insurance - Line of Duty	\$ 80,403	\$ -	\$ 80,403	\$ -	\$ 80,403
5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5420	Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -
5540	Travel - Conference Fees	\$ 1,300	\$ -	\$ 1,300	\$ -	\$ 1,300
5810	Dues & Memberships	\$ 3,750	\$ -	\$ 3,750	\$ -	\$ 3,750
6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
6001	Office Supplies	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
6008	Vehicle & Powered Equipment Fuels	\$ 60,404	\$ -	\$ 60,404	\$ -	\$ 60,404
6009	Vehicle & Powered Equipment Supplies	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
6011	Uniforms & Wearing Apparel	\$ 27,625	\$ -	\$ 27,625	\$ -	\$ 27,625
6012	Books & Subscriptions	\$ 500	\$ -	\$ 500	\$ -	\$ 500
6014	Other Operating Supplies	\$ 29,000	\$ -	\$ 29,000	\$ -	\$ 29,000
6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
Department Total		\$ 413,742	\$ (20,000)	\$ 393,742	\$ -	\$ 393,742