

**King George County
Operating Budget Request
Fiscal Year: 17/18**

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	\$ 2,253,589	\$ -	\$ 2,253,589	\$ -	\$ 2,253,589
4 100 32500 1200	Salaries & Wages - Overtime	\$ 487,104	\$ (40,659)	\$ 446,445	\$ (19,929)	\$ 426,516
4 100 32500 1300	Salaries & Wages - Part time	\$ 177,655	\$ -	\$ 177,655	\$ -	\$ 177,655
4 100 32500 2100	FICA	\$ 218,620	\$ -	\$ 218,620	\$ -	\$ 218,620
4 100 32500 2210	VRS Retirement	\$ 165,656	\$ -	\$ 165,656	\$ -	\$ 165,656
4 100 32500 2300	Health Insurance Premiums	\$ 532,194	\$ -	\$ 532,194	\$ -	\$ 532,194
4 100 32500 2400	VRS Life Insurance	\$ 29,365	\$ -	\$ 29,365	\$ -	\$ 29,365
4 100 32500 2700	Worker's Comp Insurance	\$ 90,218	\$ -	\$ 90,218	\$ -	\$ 90,218
4 100 32500 3110	Prof. Serv - Health Services	\$ 28,480	\$ -	\$ 28,480	\$ -	\$ 28,480
4 100 32500 3310	Repair & Maintenance - Con Services	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000
4 100 32500 3311	Vehicle Repair & Maintenance	\$ 8,800	\$ -	\$ 8,800	\$ -	\$ 8,800
4 100 32500 3320	Maintenance Service Contracts - Con Services	\$ 42,400	\$ -	\$ 42,400	\$ -	\$ 42,400
4 100 32500 3500	Printing & Binding	\$ 300	\$ -	\$ 300	\$ -	\$ 300
4 100 32500 3600	Advertising	\$ 300	\$ -	\$ 300	\$ -	\$ 300
4 100 32500 5210	Postal Services	\$ 576	\$ -	\$ 576	\$ -	\$ 576
4 100 32500 5220	Messenger Services	\$ 500	\$ -	\$ 500	\$ -	\$ 500
4 100 32500 5230	Telecommunications	\$ 13,580	\$ -	\$ 13,580	\$ -	\$ 13,580
4 100 32500 5240	Cell Phones	\$ 10,080	\$ -	\$ 10,080	\$ -	\$ 10,080
4 100 32500 5410	Lease/Rent of Equipment	\$ 3,120	\$ -	\$ 3,120	\$ -	\$ 3,120
4 100 32500 5540	Travel - Conference Fees	\$ 30,000	\$ -	\$ 30,000	\$ (600)	\$ 29,400
4 100 32500 5810	Dues & Memberships	\$ 2,220	\$ -	\$ 2,220	\$ -	\$ 2,220
4 100 32500 5890	Fire Prevention Education (Public)	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
4 100 32500 5899	Miscellaneous - Line of Duty	\$ 24,596	\$ -	\$ 24,596	\$ -	\$ 24,596
4 100 32500 6001	Office Supplies	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000
4 100 32500 6002	Food Supplies/Food Service	\$ 1,100	\$ -	\$ 1,100	\$ -	\$ 1,100
4 100 32500 6004	Medical Supplies	\$ 71,000	\$ -	\$ 71,000	\$ -	\$ 71,000
4 100 32500 6007	Repair & Maintenance Supplies	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ 6,500
4 100 32500 6008	Vehicle & Powered Equipment Fuels	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
4 100 32500 6009	Vehicle & Powered Equipment Supplies	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
4 100 32500 6011	Uniforms & Wearing Apparel	\$ 82,078	\$ -	\$ 82,078	\$ (9,000)	\$ 73,078
4 100 32500 6012	Books & Subscriptions	\$ 4,258	\$ -	\$ 4,258	\$ -	\$ 4,258
4 100 32500 6016	Emergency/Preparedness Supplies	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
Department Total		\$ 4,331,288	\$ (40,659)	\$ 4,290,629	\$ (29,529)	\$ 4,261,100

King George County
Operating Budget Request
Fiscal Year: 17/18

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	\$ -	\$ 5,000	\$ -	\$ 5,000
3160	Prof. Serv - Other	\$ 1,584	\$ -	\$ 1,584	\$ -	\$ 1,584
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	\$ 7,900	\$ -	\$ 7,900	\$ -	\$ 7,900
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	\$ 3,120	\$ -	\$ 3,120	\$ -	\$ 3,120
5230	Telecommunications	\$ 5,040	\$ -	\$ 5,040	\$ -	\$ 5,040
5240	Cell Phones	\$ 2,640	\$ -	\$ 2,640	\$ -	\$ 2,640
5305	Vehicle Insurance	\$ 31,333	\$ -	\$ 31,333	\$ -	\$ 31,333
5310	Miscellaneous Insurance - Line of Duty	\$ 70,858	\$ -	\$ 70,858	\$ -	\$ 70,858
5540	Travel - Conference Fees	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000
5810	Dues & Memberships	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 4,200
6001	Office Supplies	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
6008	Vehicle & Powered Equipment Fuels	\$ 60,000	\$ (15,000)	\$ 45,000	\$ -	\$ 45,000
6009	Vehicle & Powered Equipment Supplies	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 8,500
6011	Uniforms & Wearing Apparel	\$ 30,500	\$ -	\$ 30,500	\$ -	\$ 30,500
6012	Books & Subscriptions	\$ 2,250	\$ (1,050)	\$ 1,200	\$ -	\$ 1,200
6014	Other Operating Supplies	\$ 38,100	\$ -	\$ 38,100	\$ -	\$ 38,100
Department Total		\$ 435,205	\$ (16,050)	\$ 419,155	\$ -	\$ 419,155