

**King George County**  
**Operating Budget Request**  
**Fiscal Year: 16/17**

<b>Department Name</b>	<b>Emergency Services</b>
<b>Dept #</b>	<b>32500</b>
<b>Fund #</b>	<b>100</b>

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
100 32500 1100	Salaries & Wages - Regular	\$ 2,108,770	\$ -	\$ 2,108,770	\$ -	\$ 2,108,770
100 32500 1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 1200	Salaries & Wages - Overtime	\$ 460,131	\$ (210,131)	\$ 250,000	\$ -	\$ 250,000
100 32500 1300	Salaries & Wages - Part time	\$ 177,655	\$ -	\$ 177,655	\$ -	\$ 177,655
100 32500 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 2100	FICA	\$ 194,041	\$ -	\$ 194,041	\$ -	\$ 194,041
100 32500 2210	VRS Retirement	\$ 155,840	\$ -	\$ 155,840	\$ -	\$ 155,840
100 32500 2300	Health Insurance Premiums	\$ 484,926	\$ -	\$ 484,926	\$ -	\$ 484,926
100 32500 2400	VRS Life Insurance	\$ 27,623	\$ -	\$ 27,623	\$ -	\$ 27,623
100 32500 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 2700	Worker's Comp Insurance	\$ 77,720	\$ -	\$ 77,720	\$ -	\$ 77,720
100 32500 2820	Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 3110	Prof. Serv - Health Services	\$ 28,480	\$ -	\$ 28,480	\$ -	\$ 28,480
100 32500 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 3310	Repair & Maintenance - Con Services	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000
100 32500 3311	Vehicle Repair & Maintenance	\$ 10,800	\$ -	\$ 10,800	\$ -	\$ 10,800
100 32500 3320	Maintenance Service Contracts - Con Services	\$ 48,700	\$ -	\$ 48,700	\$ -	\$ 48,700
100 32500 3500	Printing & Binding	\$ 300	\$ -	\$ 300	\$ -	\$ 300
100 32500 3600	Advertising	\$ 300	\$ -	\$ 300	\$ -	\$ 300
100 32500 5210	Postal Services	\$ 576	\$ -	\$ 576	\$ -	\$ 576
100 32500 5220	Messenger Services	\$ 500	\$ -	\$ 500	\$ -	\$ 500
100 32500 5230	Telecommunications	\$ 20,380	\$ (10,380)	\$ 10,000	\$ -	\$ 10,000
100 32500 5240	Cell Phones	\$ 8,540	\$ -	\$ 8,540	\$ -	\$ 8,540
100 32500 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 5310	Miscellaneous Insurance	\$ 9,200	\$ -	\$ 9,200	\$ -	\$ 9,200
100 32500 5410	Lease/Rent of Equipment	\$ 3,120	\$ (1,120)	\$ 2,000	\$ -	\$ 2,000
100 32500 5540	Travel - Conference Fees	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 33,000
100 32500 5810	Dues & Memberships	\$ 1,420	\$ -	\$ 1,420	\$ -	\$ 1,420
100 32500 5890	Fire Prevention Education (Public)	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
100 32500 5899	Miscellaneous - Line of Duty	\$ 24,596	\$ -	\$ 24,596	\$ -	\$ 24,596
100 32500 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 6001	Office Supplies	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000
100 32500 6002	Food Supplies/Food Service	\$ 900	\$ -	\$ 900	\$ -	\$ 900
100 32500 6004	Medical Supplies	\$ 71,000	\$ -	\$ 71,000	\$ -	\$ 71,000
100 32500 6007	Repair & Maintenance Supplies	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000
100 32500 6008	Vehicle & Powered Equipment Fuels	\$ 14,400	\$ -	\$ 14,400	\$ -	\$ 14,400
100 32500 6009	Vehicle & Powered Equipment Supplies	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
100 32500 6011	Uniforms & Wearing Apparel	\$ 60,556	\$ -	\$ 60,556	\$ -	\$ 60,556
100 32500 6012	Books & Subscriptions	\$ 3,295	\$ -	\$ 3,295	\$ -	\$ 3,295
100 32500 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 6016	Emergency/Preparedness Supplies	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
100 32500 6040	NonCap-Furniture/Equipment	\$ 16,800	\$ (16,800)	\$ -	\$ -	\$ -
100 32500 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 8103	Rep-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 8105	Rep-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 8202	Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 8203	Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 8205	Add-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -
100 32500 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Department Total</b>		<b>\$ 4,080,569</b>	<b>\$ (238,431)</b>	<b>\$ 3,842,138</b>	<b>\$ -</b>	<b>\$ 3,842,138</b>
<b>57 Additional Staff Request</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
Payroll		\$ 3,476,575				
Operating		\$ 365,563				
<b>TOTAL</b>		<b>\$ 3,842,138</b>				

**King George County  
Operating Budget Request  
Fiscal Year: 16/17**

<b>Department Name</b>	<b>King George Fire &amp; Rescue</b>
<b>Dept #</b>	<b>32520</b>
<b>Fund #</b>	<b>100</b>

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
3110	Prof. Serv - Health Services	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -
3160	Prof. Serv - Other	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
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
3500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -
3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -
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	\$ 12,200	\$ -	\$ 12,200	\$ -	\$ 12,200
5130	Utilities-Water/Sewer Service	\$ 3,120	\$ -	\$ 3,120	\$ -	\$ 3,120
5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -
5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -
5230	Telecommunications	\$ 5,040	\$ -	\$ 5,040	\$ -	\$ 5,040
5240	Cell Phones	\$ 2,820	\$ -	\$ 2,820	\$ -	\$ 2,820
5305	Vehicle Insurance	\$ 33,810	\$ -	\$ 33,810	\$ -	\$ 33,810
5310	Miscellaneous Insurance - Line of Duty	\$ 63,835	\$ -	\$ 63,835	\$ -	\$ 63,835
5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
5420	Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -
5540	Travel - Conference Fees	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000
5810	Dues & Memberships	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 4,200
6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
6001	Office Supplies	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
6008	Vehicle & Powered Equipment Fuels	\$ 72,000	\$ (22,000)	\$ 50,000	\$ -	\$ 50,000
6009	Vehicle & Powered Equipment Supplies	\$ 8,500	\$ -	\$ 8,500	\$ -	\$ 8,500
6011	Uniforms & Wearing Apparel	\$ 28,500	\$ -	\$ 28,500	\$ -	\$ 28,500
6012	Books & Subscriptions	\$ 2,250	\$ -	\$ 2,250	\$ -	\$ 2,250
6014	Other Operating Supplies	\$ 38,100	\$ -	\$ 38,100	\$ -	\$ 38,100
6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Department Total</b>		<b>\$ 443,555</b>	<b>\$ (22,000)</b>	<b>\$ 421,555</b>	<b>\$ -</b>	<b>\$ 421,555</b>