

King George County
Operating Budget Request
Fiscal Year: 19/20

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	\$ 2,398,823	\$ -	\$ 2,398,823	\$ -	\$ 2,398,823
4 100 32500 1200	Salaries & Wages - Overtime	\$ 570,418	\$ -	\$ 570,418	\$ -	\$ 570,418
4 100 32500 1300	Salaries & Wages - Part time	\$ 193,680	\$ -	\$ 193,680	\$ -	\$ 193,680
4 100 32500 2100	FICA	\$ 241,961	\$ -	\$ 241,961	\$ -	\$ 241,961
4 100 32500 2210	VRS Retirement	\$ 183,212	\$ -	\$ 183,212	\$ -	\$ 183,212
4 100 32500 2210	Hybrid	\$ 3,284	\$ -	\$ 3,284	\$ -	\$ 3,284
4 100 32500 2510	Disability	\$ 248	\$ -	\$ 248	\$ -	\$ 248
4 100 32500 2300	Health Insurance Premiums	\$ 551,890	\$ -	\$ 551,890	\$ -	\$ 551,890
4 100 32500 2400	VRS Life Insurance	\$ 31,239	\$ -	\$ 31,239	\$ -	\$ 31,239
4 100 32500 2700	Worker's Comp Insurance	\$ 99,151	\$ -	\$ 99,151	\$ -	\$ 99,151
4 100 32500 3110	Prof. Serv - Health Services	\$ 32,625	\$ (2,625)	\$ 30,000	\$ -	\$ 30,000
4 100 32500 3310	Repair & Maintenance - Con Services	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 18,000
4 100 32500 3311	Vehicle Repair & Maintenance	\$ 8,800	\$ (1,800)	\$ 7,000	\$ -	\$ 7,000
4 100 32500 3320	Maintenance Service Contracts - Con Services	\$ 50,000	\$ (5,000)	\$ 45,000	\$ -	\$ 45,000
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	\$ (76)	\$ 500	\$ -	\$ 500
4 100 32500 5220	Messenger Services	\$ 750	\$ -	\$ 750	\$ -	\$ 750
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	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 4,200
4 100 32500 5540	Travel/Training	\$ 58,500	\$ -	\$ 58,500	\$ -	\$ 58,500
4 100 32500 5810	Dues & Memberships	\$ 2,220	\$ -	\$ 2,220	\$ -	\$ 2,220
4 100 32500 5890	Fire Prevention Education (Public)	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ 6,500
4 100 32500 5899	Miscellaneous - Line of Duty	\$ 26,488	\$ -	\$ 26,488	\$ -	\$ 26,488
4 100 32500 6001	Office Supplies	\$ 11,000	\$ (1,000)	\$ 10,000	\$ -	\$ 10,000
4 100 32500 6002	Food Supplies/Food Service	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
4 100 32500 6004	Medical Supplies	\$ 71,000	\$ (6,000)	\$ 65,000	\$ -	\$ 65,000
4 100 32500 6007	Repair & Maintenance Supplies	\$ 14,000	\$ -	\$ 14,000	\$ -	\$ 14,000
4 100 32500 6008	Vehicle & Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 6009	Vehicle & Powered Equipment Supplies	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000
4 100 32500 6011	Uniforms & Wearing Apparel	\$ 85,097	\$ -	\$ 85,097	\$ -	\$ 85,097
4 100 32500 6012	Books & Subscriptions	\$ 5,213	\$ -	\$ 5,213	\$ -	\$ 5,213
4 100 32500 6016	Emergency/Preparedness Supplies	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
4 100 32500 6040	NonCap-Furniture/Equipment	\$ 6,800	\$ (3,800)	\$ 3,000	\$ -	\$ 3,000
4 100 32500 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -
Department Total		\$ 4,727,155	\$ (20,601)	\$ 4,706,554	\$ -	\$ 4,706,554
59 Additional Staff Request		\$ 174,000	Note: Safer Grant is Dept 032555			
Payroll		\$ 4,273,906				
Operating		\$ 432,648				
TOTAL		\$ 4,706,554				

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3110	Prof. Serv - Health Services	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000
3160	Prof. Serv - Other	\$ 1,704	\$ -	\$ 1,704	\$ -	\$ 1,704
3310	Repair & Maintenance - Con Services	\$ 26,500	\$ -	\$ 26,500	\$ -	\$ 26,500
3311	Vehicle Repair & Maintenance	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ 135,000
3320	Maintenance Service Contracts - Con Services	\$ 9,000	\$ (2,000)	\$ 7,000	\$ -	\$ 7,000
3840	State Police - Criminal Background Check	\$ 1,480	\$ -	\$ 1,480	\$ -	\$ 1,480
5110	Utilities-Electric Service	\$ 14,700	\$ -	\$ 14,700	\$ -	\$ 14,700
5120	Utilities-Heating Services Oil	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ 11,500
5130	Utilities-Water/Sewer Service	\$ 3,390	\$ -	\$ 3,390	\$ -	\$ 3,390
5230	Telecommunications	\$ 5,040	\$ -	\$ 5,040	\$ -	\$ 5,040
5240	Cell Phones	\$ 2,644	\$ -	\$ 2,644	\$ -	\$ 2,644
5310	Insurance	\$ 110,820	\$ -	\$ 110,820	\$ -	\$ 110,820
5540	Travel - Conference Fees	\$ 7,000	\$ (2,000)	\$ 5,000	\$ -	\$ 5,000
5810	Dues & Memberships	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 4,200
6001	Office Supplies	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
6002	Food Supplies	\$ 2,000	\$ (2,000)	\$ -	\$ -	\$ -
6005	Janitorial Supplies	\$ 1,000	\$ (500)	\$ 500	\$ -	\$ 500
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	\$ 57,500	\$ (2,500)	\$ 55,000	\$ -	\$ 55,000
6012	Books & Subscriptions	\$ 2,250	\$ (1,750)	\$ 500	\$ -	\$ 500
6014	Other Operating Supplies	\$ 42,100	\$ -	\$ 42,100	\$ -	\$ 42,100
Department Total		\$ 520,728	\$ (10,750)	\$ 509,978	\$ -	\$ 509,978