

King George County
Operating Budget Request
Fiscal Year: 25/26

Department Name E-911
Dept # 31400
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
1100	Salaries & Wages - Regular	\$ 760,387	\$ -	\$ 760,387	\$ -	\$ 760,387		\$ 754,635	\$ 692,409	\$ 616,424
1200	Salaries & Wages - Overtime	\$ 80,400	\$ -	\$ 80,400	\$ -	\$ 80,400		\$ 80,400	\$ 139,831	\$ 148,756
1300	Salaries & Wages - Part time	\$ 16,496	\$ -	\$ 16,496	\$ -	\$ 16,496		\$ 16,496	\$ 48,421	\$ 38,882
1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
2100	FICA	\$ 65,581	\$ -	\$ 65,581	\$ -	\$ 65,581		\$ 65,143	\$ 65,886	\$ 60,023
2210	VRS Retirement	\$ 38,523	\$ -	\$ 38,523	\$ -	\$ 38,523		\$ 33,806	\$ 30,161	\$ 30,359
2220	VRS Hybrid	\$ 79,126	\$ -	\$ 79,126	\$ -	\$ 79,126		\$ 76,888	\$ 47,430	\$ 40,753
2510	Disability Hybrid	\$ 2,623	\$ -	\$ 2,623	\$ -	\$ 2,623		\$ 2,549	\$ 2,070	\$ 1,788
2300	Health Insurance Premiums	\$ 189,634	\$ -	\$ 189,634	\$ -	\$ 189,634		\$ 171,206	\$ 128,032	\$ 101,083
2400	VRS Life Insurance	\$ 10,190	\$ -	\$ 10,190	\$ -	\$ 10,190		\$ 10,111	\$ 8,592	\$ 7,922
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,114	\$ 2,134
3110	Prof. Serv - Health Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
3160	Prof. Serv - Other	\$ 9,450	\$ -	\$ 9,450	\$ (3,000)	\$ 6,450	Criticall Test Genius/CAD Licensing	\$ 6,245	\$ 3,355	\$ 5,110
3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
3310	Repair & Maintenance - Con Services	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000	Repair Communication Equipment	\$ 13,000	\$ 3,753	\$ 4,417
3320	Maintenance Service Contracts - Con Services	\$ 139,689	\$ -	\$ 139,689	\$ -	\$ 139,689	Maintain Communication Devices	\$ 139,251	\$ 164,573	\$ 146,299
3500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5110	Electrical Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5230	Telecommunications	\$ 41,732	\$ -	\$ 41,732	\$ -	\$ 41,732	911 Lines	\$ 40,000	\$ 101,599	\$ 71,886
5240	Cell Phones	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5540	Travel - Conference Fees	\$ 5,835	\$ -	\$ 5,835	\$ -	\$ 5,835	EMD Recertification	\$ 4,745	\$ 496	\$ 529
5810	Dues & Memberships	\$ 3,630	\$ -	\$ 3,630	\$ (1,600)	\$ 2,030	APCO Membership	\$ 104	\$ 104	\$ 100
5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
6001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
6008	Vehicle & Powered Equipment Fuel	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
6011	Uniforms	\$ 4,760	\$ -	\$ 4,760	\$ -	\$ 4,760	Communication Officers Uniforms	\$ 4,760	\$ 1,875	\$ 575
6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
6040	NonCap-Furniture/Equipment	\$ 1,590	\$ -	\$ 1,590	\$ -	\$ 1,590	Headsets for Communication Officers	\$ -	\$ 408	\$ 2,208
6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 3,453
9110	Principal - Capital Lease - Motorola	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
9120	Interest - Capital Lease - Motorola	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 1,462,646	\$ -	\$ 1,462,646	\$ (4,600)	\$ 1,458,046		\$ 1,419,339	\$ 1,441,109	\$ 1,282,701