

Operating Budget Request
Fiscal Year: 21/22

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	\$ 3,686,999		\$ 3,686,999	\$ -	\$ 3,686,999
4 100 32500 1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 1200	Salaries & Wages - Overtime	\$ 621,152		\$ 621,152	\$ -	\$ 621,152
4 100 32500 1300	Salaries & Wages - Part time	\$ 185,900		\$ 185,900	\$ -	\$ 185,900
4 100 32500 1301	Salaries & Wages - Temporary/Seasonal	\$ -		\$ -	\$ -	\$ -
4 100 32500 1400	Salaries & Wages - Part time-Overtime	\$ -		\$ -	\$ -	\$ -
4 100 32500 1650	Employee Bonus	\$ 200,000		\$ 200,000	\$ -	\$ 200,000
4 100 32500 2100	FICA	\$ 359,101		\$ 359,101	\$ -	\$ 359,101
4 100 32500 2210	VRS Retirement	\$ 345,530		\$ 345,530	\$ -	\$ 345,530
4 100 32500 2220	Hybrid	\$ 4,140		\$ 4,140	\$ -	\$ 4,140
4 100 32500 2510	Disability	\$ 230		\$ 230	\$ -	\$ 230
4 100 32500 2300	Health Insurance Premiums	\$ 721,369		\$ 721,369	\$ -	\$ 721,369
4 100 32500 2400	VRS Life Insurance	\$ 49,218		\$ 49,218	\$ -	\$ 49,218
4 100 32500 2500	Disability Insurance	\$ -		\$ -	\$ -	\$ -
4 100 32500 2600	Unemployment Insurance	\$ -		\$ -	\$ -	\$ -
4 100 32500 2700	Worker's Comp Insurance	\$ 156,048		\$ 156,048	\$ -	\$ 156,048
4 100 32500 2820	Tuition Assistance	\$ -		\$ -	\$ -	\$ -
4 100 32500 3110	Prof. Serv - Health Services	\$ 36,035		\$ 36,035	\$ -	\$ 36,035
4 100 32500 3120	Prof. Serv - Accounting/Auditing Services	\$ -		\$ -	\$ -	\$ -
4 100 32500 3160	Prof. Serv - Other	\$ -		\$ -	\$ -	\$ -
4 100 32500 3200	Temporary Help Service Fees	\$ -		\$ -	\$ -	\$ -
4 100 32500 3310	Repair & Maintenance - Con Services	\$ 15,000		\$ 15,000	\$ -	\$ 15,000
4 100 32500 3311	Vehicle Repair & Maintenance	\$ 7,000		\$ 7,000	\$ -	\$ 7,000
4 100 32500 3320	Maintenance Service Contracts - Con Services	\$ 61,983		\$ 61,983	\$ -	\$ 61,983
4 100 32500 3500	Printing & Binding	\$ 150		\$ 150	\$ -	\$ 150
4 100 32500 3600	Advertising	\$ 150		\$ 150	\$ -	\$ 150
4 100 32500 5210	Postal Services	\$ 500		\$ 500	\$ -	\$ 500
4 100 32500 5220	Messenger Services	\$ 750		\$ 750	\$ -	\$ 750
4 100 32500 5230	Telecommunications	\$ 14,580		\$ 14,580	\$ -	\$ 14,580
4 100 32500 5240	Cell Phones	\$ 15,096		\$ 15,096	\$ -	\$ 15,096
4 100 32500 5305	Vehicle Insurance	\$ -		\$ -	\$ -	\$ -
4 100 32500 5310	Miscellaneous Insurance	\$ -		\$ -	\$ -	\$ -
4 100 32500 5410	Lease/Rent of Equipment	\$ -		\$ -	\$ -	\$ -
4 100 32500 5540	Travel/Training	\$ 68,100		\$ 68,100	\$ -	\$ 68,100
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	\$ 32,552	(1,560)	\$ 30,992	\$ -	\$ 30,992
4 100 32500 6000	General Supplies/Expenditures	\$ -		\$ -	\$ -	\$ -
4 100 32500 6001	Office Supplies	\$ 10,000		\$ 10,000	\$ -	\$ 10,000
4 100 32500 6002	Food Supplies/Food Service	\$ 1,500		\$ 1,500	\$ -	\$ 1,500
4 100 32500 6004	Medical Supplies	\$ 80,000		\$ 80,000	\$ -	\$ 80,000
4 100 32500 6007	Repair & Maintenance Supplies	\$ 15,000		\$ 15,000	\$ -	\$ 15,000
4 100 32500 6008	Vehicle & Powered Equipment Fuels	\$ -		\$ -	\$ -	\$ -
4 100 32500 6009	Vehicle & Powered Equipment Supplies	\$ 8,500		\$ 8,500	\$ -	\$ 8,500
4 100 32500 6011	Uniforms & Wearing Apparel	\$ 109,000		\$ 109,000	\$ -	\$ 109,000
4 100 32500 6012	Books & Subscriptions	\$ 5,234		\$ 5,234	\$ -	\$ 5,234
4 100 32500 6014	Other Operating Supplies	\$ -		\$ -	\$ -	\$ -
4 100 32500 6016	Emergency/Preparedness Supplies	\$ 11,000		\$ 11,000	\$ -	\$ 11,000
4 100 32500 6040	NonCap-Furniture/Equipment	\$ -		\$ -	\$ -	\$ -
4 100 32500 6050	NonCap-Technology Hardware/Software	\$ -		\$ -	\$ -	\$ -
4 100 32500 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -		\$ -	\$ -	\$ -
4 100 32500 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -		\$ -	\$ -	\$ -
4 100 32500 8103	Rep-Capital Outlay-Communication Equipment	\$ -		\$ -	\$ -	\$ -
4 100 32500 8105	Rep-Capital Outlay-Vehicle	\$ -		\$ -	\$ -	\$ -
4 100 32500 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -		\$ -	\$ -	\$ -
4 100 32500 8201	Add-Capital Outlay-Machinery/Equipment	\$ -		\$ -	\$ -	\$ -
4 100 32500 8202	Add-Capital Outlay-Furniture/Fixtures	\$ -		\$ -	\$ -	\$ -
4 100 32500 8203	Add-Capital Outlay-Communication Equipment	\$ -		\$ -	\$ -	\$ -
4 100 32500 8205	Add-Capital Outlay-Vehicle	\$ -		\$ -	\$ -	\$ -
4 100 32500 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 6,829,037	\$ (1,560)	\$ 6,827,477	\$ -	\$ 6,827,477

**King George County
Operating Budget Request
Fiscal Year: 21/22**

Department Name	King George Fire & Rescue
Dept #	32520
Fund #	100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4 100 32520 3110	Prof. Serv - Health Services	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
4 100 32520 3160	Prof. Serv - Other	\$ 1,776	\$ -	\$ 1,776	\$ -	\$ 1,776
4 100 32520 3310	Repair & Maintenance - Con Services	\$ 26,500	\$ -	\$ 26,500	\$ -	\$ 26,500
4 100 32520 3311	Vehicle Repair & Maintenance	\$ 135,000	\$ -	\$ 135,000	\$ -	\$ 135,000
4 100 32520 3320	Maintenance Service Contracts - Con Services	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000
100 32520 3840	State Police - Criminal Background Check	\$ 1,480	\$ -	\$ 1,480	\$ -	\$ 1,480
4 100 32520 5110	Utilities-Electric Service	\$ 14,700	\$ -	\$ 14,700	\$ -	\$ 14,700
4 100 32520 5120	Utilities-Heating Services Oil	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ 11,500
4 100 32520 5130	Utilities-Water/Sewer Service	\$ 4,439	\$ -	\$ 4,439	\$ -	\$ 4,439
4 100 32520 5230	Telecommunications	\$ 5,040	\$ -	\$ 5,040	\$ -	\$ 5,040
4 100 32520 5240	Cell Phones	\$ 2,700	\$ -	\$ 2,700	\$ -	\$ 2,700
4 100 32520 5310	Insurance	\$ 124,270	\$ -	\$ 124,270	\$ -	\$ 124,270
4 100 32520 5540	Travel - Conference Fees	\$ 5,400	\$ -	\$ 5,400	\$ -	\$ 5,400
4 100 32520 5810	Dues & Memberships	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000
4 100 32520 6001	Office Supplies	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500
4 100 32520 6002	Food Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32520 6005	Janitorial Supplies	\$ 500	\$ -	\$ 500	\$ -	\$ 500
4 100 32520 6008	Vehicle & Powered Equipment Fuels	\$ 65,400	\$ -	\$ 65,400	\$ -	\$ 65,400
4 100 32520 6009	Vehicle & Powered Equipment Supplies	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000
4 100 32520 6011	Uniforms & Wearing Apparel	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000
4 100 32520 6012	Books & Subscriptions	\$ 300	\$ -	\$ 300	\$ -	\$ 300
4 100 32520 6014	Other Operating Supplies	\$ 46,100	\$ -	\$ 46,100	\$ -	\$ 46,100
Department Total		\$ 523,605	\$ -	\$ 523,605	\$ -	\$ 523,605