

King George County
Operating Budget Request
Fiscal Year: 23/24

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	\$ 4,655,727	\$ -	\$ 4,655,727	\$ -	\$ 4,655,727
4 100 32500 1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 1200	Salaries & Wages - Overtime	\$ 862,969	\$ -	\$ 862,969	\$ -	\$ 862,969
4 100 32500 1300	Salaries & Wages - Part time	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000
4 100 32500 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 1650	Employee Bonus	\$ 289,000	\$ -	\$ 289,000	\$ -	\$ 289,000
4 100 32500 2100	FICA	\$ 455,766	\$ -	\$ 455,766	\$ -	\$ 455,766
4 100 32500 2210	VRS Retirement	\$ 551,921	\$ -	\$ 551,921	\$ -	\$ 551,921
4 100 32500 2220	Hybrid	\$ 11,181	\$ -	\$ 11,181	\$ -	\$ 11,181
4 100 32500 2510	Disability	\$ 488	\$ -	\$ 488	\$ -	\$ 488
4 100 32500 2300	Health Insurance Premiums	\$ 865,958	\$ -	\$ 865,958	\$ -	\$ 865,958
4 100 32500 2400	VRS Life Insurance	\$ 62,361	\$ -	\$ 62,361	\$ -	\$ 62,361
4 100 32500 2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 2700	Worker's Comp Insurance	\$ 314,325	\$ -	\$ 314,325	\$ -	\$ 314,325
4 100 32500 2820	Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 3110	Prof. Serv - Health Services	\$ 49,655	\$ -	\$ 49,655	\$ -	\$ 49,655
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	\$ 5,400	\$ -	\$ 5,400	\$ -	\$ 5,400
4 100 32500 3320	Maintenance Service Contracts - Con Services	\$ 74,241	\$ -	\$ 74,241	\$ -	\$ 74,241
4 100 32500 3500	Printing & Binding	\$ 150	\$ -	\$ 150	\$ -	\$ 150
4 100 32500 3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 5210	Postal Services	\$ 250	\$ -	\$ 250	\$ -	\$ 250
4 100 32500 5220	Messenger Services	\$ 750	\$ -	\$ 750	\$ -	\$ 750
4 100 32500 5230	Telecommunications	\$ 14,160	\$ -	\$ 14,160	\$ -	\$ 14,160
4 100 32500 5240	Cell Phones	\$ 15,360	\$ -	\$ 15,360	\$ -	\$ 15,360
4 100 32500 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 5410	Lease/Rent of Equipment	\$ 4,400	\$ -	\$ 4,400	\$ -	\$ 4,400
4 100 32500 5540	Travel/Training	\$ 63,600	\$ -	\$ 63,600	\$ -	\$ 63,600
4 100 32500 5810	Dues & Memberships	\$ 2,245	\$ -	\$ 2,245	\$ -	\$ 2,245
4 100 32500 5890	Fire Prevention Education (Public)	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000
4 100 32500 5899	Miscellaneous - Line of Duty	\$ 34,112	\$ -	\$ 34,112	\$ -	\$ 34,112
4 100 32500 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 6001	Office Supplies	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000
4 100 32500 6002	Food Supplies/Food Service	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500
4 100 32500 6004	Medical Supplies	\$ 87,000	\$ -	\$ 87,000	\$ -	\$ 87,000
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	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000
4 100 32500 6011	Uniforms & Wearing Apparel	\$ 91,500	\$ -	\$ 91,500	\$ -	\$ 91,500
4 100 32500 6012	Books & Subscriptions	\$ 5,929	\$ -	\$ 5,929	\$ -	\$ 5,929
4 100 32500 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -
4 100 32500 6016	Emergency/Preparedness Supplies	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000
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		\$ 8,741,948	\$ -	\$ 8,741,948	\$ -	\$ 8,741,948

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Operating Budget Request
Fiscal Year: 23/24**

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	\$ 2,670	\$ -	\$ 2,670	\$ -	\$ 2,670
4 100 32520 3310	Repair & Maintenance - Con Services	\$ 29,000	\$ -	\$ 29,000	\$ -	\$ 29,000
4 100 32520 3311	Vehicle Repair & Maintenance	\$ 145,000	\$ -	\$ 145,000	\$ -	\$ 145,000
4 100 32520 3320	Maintenance Service Contracts - Con Services	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000
100 32520 3840	State Police - Criminal Background Check	\$ 925	\$ -	\$ 925	\$ -	\$ 925
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	\$ 5,766	\$ -	\$ 5,766	\$ -	\$ 5,766
4 100 32520 5230	Telecommunications	\$ 3,840	\$ -	\$ 3,840	\$ -	\$ 3,840
4 100 32520 5240	Cell Phones	\$ 2,460	\$ -	\$ 2,460	\$ -	\$ 2,460
4 100 32520 5310	Insurance	\$ 144,867	\$ -	\$ 144,867	\$ -	\$ 144,867
4 100 32520 5540	Travel - Conference Fees	\$ 5,400	\$ -	\$ 5,400	\$ -	\$ 5,400
4 100 32520 5810	Dues & Memberships	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000
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	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000
4 100 32520 6009	Vehicle & Powered Equipment Supplies	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000
4 100 32520 6011	Uniforms & Wearing Apparel	\$ 52,500	\$ -	\$ 52,500	\$ -	\$ 52,500
4 100 32520 6012	Books & Subscriptions	\$ 300	\$ -	\$ 300	\$ -	\$ 300
4 100 32520 6014	Other Operating Supplies	\$ 48,100	\$ -	\$ 48,100	\$ -	\$ 48,100
Department Total		\$ 612,028	\$ -	\$ 612,028	\$ -	\$ 612,028