

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

Department Name Emergency Services
Dept # 32500
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS	
4 100 32500 1100		Salaries & Wages - Regular	\$ 4,805,647		\$ 4,805,647	\$ -	\$ 4,805,647	Salary and Wages for Full Time Personnel	\$ 4,857,113	\$ 4,367,806	\$ 4,281,391	
4 100 32500 1101		Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
4 100 32500 1200		Salaries & Wages - Overtime	\$ 862,969	\$ (100,000)	\$ 762,969	\$ -	\$ 762,969	Overtime and Holiday pay for Full Time Personnel	\$ 862,969	\$ 741,274	\$ 561,844	
4 100 32500 1300		Salaries & Wages - Part time	\$ 283,588	\$ -	\$ 283,588	\$ -	\$ 283,588	Part Time personnel	\$ 257,843	\$ 152,360	\$ 150,421	
4 100 32500 1301		Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
4 100 32500 1400		Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
4 100 32500 1650		Employee Certification Bonus	\$ 309,250	\$ -	\$ 309,250	\$ -	\$ 309,250	Annual Certification Pay for high demand skillset	\$ 283,250	\$ 283,250	\$ 237,250	
4 100 32500 2100		FICA	\$ 478,998	\$ -	\$ 478,998	\$ -	\$ 478,998	FICA	\$ 478,978	\$ 406,535	\$ 381,053	
4 100 32500 2210		VRS Retirement	\$ 590,997	\$ -	\$ 590,997	\$ -	\$ 590,997	VRS Retirement	\$ 597,332	\$ 504,015	\$ 489,392	
4 100 32500 2220		Hybrid	\$ 8,132	\$ -	\$ 8,132	\$ -	\$ 8,132	VRS Retirement - Hybrid Employee	\$ 7,895	\$ 5,822	\$ 8,272	
4 100 32500 2510		Disability	\$ 270	\$ -	\$ 270	\$ -	\$ 270		\$ 262	\$ 254	\$ 361	
4 100 32500 2300		Health Insurance Premiums	\$ 1,073,087	\$ -	\$ 1,073,087	\$ -	\$ 1,073,087	Health Insurance Premiums	\$ 847,839	\$ 750,879	\$ 696,722	
4 100 32500 2400		VRS Life Insurance	\$ 64,404	\$ -	\$ 64,404	\$ -	\$ 64,404	Life Insurance	\$ 65,061	\$ 56,461	\$ 55,114	
4 100 32500 2500		Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
4 100 32500 2600		Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
4 100 32500 2700		Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 264,939	\$ 202,286	
4 100 32500 2820		Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
4 100 32500 3110		Prof. Serv - Health Services	\$ 65,235	\$ (4,500)	\$ 60,735	\$ -	\$ 60,735	Pre-employment & Annual NFPA 1582 physicals	\$ 53,145	\$ 50,053	\$ 39,372	
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	General Repairs, Radio Pager Repair, etc.	\$ 15,000	\$ 17,118	\$ 11,002	
4 100 32500 3311		Vehicle Repair & Maintenance	\$ 6,650	\$ -	\$ 6,650	\$ -	\$ 6,650	Oil Changes, Inspections, Tires, etc.	\$ 6,650	\$ 1,073	\$ 2,671	
4 100 32500 3320		Maintenance Service Contracts - Con Services	\$ 96,072	\$ -	\$ 96,072	\$ -	\$ 96,072	SCBA Flow Test, Hydraulic Tool Maintenance, etc.	\$ 90,548	\$ 76,016	\$ 59,803	
4 100 32500 3500		Printing & Binding	\$ 150	\$ -	\$ 150	\$ -	\$ 150	Printer Paper and Binding Material	\$ 150	\$ -	\$ -	
4 100 32500 3600		Advertising	\$ 150	\$ -	\$ 150	\$ -	\$ 150	Recruitment and Pub-Ed Event Flyers, etc.	\$ 150	\$ -	\$ -	
4 100 32500 5210		Postal Services	\$ 500	\$ -	\$ 500	\$ -	\$ 500	Postage	\$ 500	\$ 129	\$ 115	
4 100 32500 5220		Messenger Services	\$ 750	\$ -	\$ 750	\$ -	\$ 750		\$ 750	\$ 701	\$ 607	
4 100 32500 5230		Telecommunications	\$ 15,264	\$ -	\$ 15,264	\$ -	\$ 15,264	Internet, Pharmacy Monitoring, etc.	\$ 14,424	\$ 13,966	\$ 14,112	
0 100 32500 5240		Cell Phones	\$ 15,840	\$ -	\$ 15,840	\$ -	\$ 15,840	Cellular Phone & Mobile Data Terminal Plans	\$ 15,360	\$ 14,051	\$ 15,054	
4 100 32500 5305		Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 15,212	\$ -	
4 100 32500 5310		Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
4 100 32500 5410		Lease/Rent of Equipment	\$ 7,614	\$ (4,400)	\$ 3,214	\$ -	\$ 3,214	Ricoh copier	\$ 4,400	\$ 5,199	\$ 733	
4 100 32500 5540		Travel/Training	\$ 49,600	\$ (45,500)	\$ 4,100	\$ -	\$ 4,100	Various Fire and EMS Training programs, expenses	\$ 49,600	\$ 48,311	\$ 55,344	
4 100 32500 5810		Dues & Memberships	\$ 2,490	\$ -	\$ 2,490	\$ -	\$ 2,490	Various Dues (ex. NFPA, IAAI, VFCA, etc.)	\$ 2,245	\$ 1,495	\$ 3,061	
4 100 32500 5890		Fire Prevention Education (Public)	\$ 5,000	\$ (5,000)	\$ -	\$ -	\$ -		\$ 5,000	\$ 1,475	\$ 3,041	
4 100 32500 5899		Miscellaneous - Line of Duty	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 30,648	\$ 29,801	
4 100 32500 6000		General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
4 100 32500 6001		Office Supplies	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000	Office Supplies, paper, printers, laser ink cartridges	\$ 13,000	\$ 13,121	\$ 9,778	
4 100 32500 6002		Food Supplies/Food Service	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	Food for Events, training programs, banquet programs	\$ 1,500	\$ 1,086	\$ 1,129	
4 100 32500 6004		Medical Supplies	\$ 152,400	\$ -	\$ 152,400	\$ -	\$ 152,400	Medical Supplies (IV catheters, AED pads, bandages)	\$ 152,400	\$ 88,111	\$ 95,389	
4 100 32500 6007		Repair & Maintenance Supplies	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	Building Upkeep Supplies (paint, bolts, etc.)	\$ 15,000	\$ 15,306	\$ 17,578	
4 100 32500 6008		Vehicle & Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 113	\$ 301	
4 100 32500 6009		Vehicle & Powered Equipment Supplies	\$ 11,000	\$ (11,000)	\$ -	\$ -	\$ -		\$ 10,000	\$ 13,084	\$ 9,794	
4 100 32500 6011		Uniforms & Wearing Apparel	\$ 100,720	\$ (39,000)	\$ 61,720	\$ -	\$ 61,720	Uniforms	\$ 91,500	\$ 126,512	\$ 120,387	
4 100 32500 6012		Books & Subscriptions	\$ 7,437	\$ -	\$ 7,437	\$ -	\$ 7,437	Code Books, NFPA Subscriptions, etc.	\$ 5,929	\$ 8,909	\$ 9,617	
4 100 32500 6014		Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -	
4 100 32500 6016		Emergency/Preparedness Supplies	\$ 16,680	\$ -	\$ 16,680	\$ -	\$ 16,680	Emergency Preparedness, Hazmat Supplies	\$ 16,680	\$ 20,861	\$ 5,145	
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	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 14,119	\$ -	
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			\$ 9,075,393	\$ (209,400)	\$ 8,865,993	\$ -	\$ 8,865,993		\$ 8,822,473	\$ 8,110,264	\$ 7,567,940	