



# **KING GEORGE COUNTY**

**FY2023-2024**

**Budget Work Session**

**April 20, 2023**

# Agenda

1. Call to Order
  - a. Invocation
  - b. Pledge of Allegiance
2. Public Comment
3. Budget Discussions
  - a. Department Heads – 20% Over FY23
  - b. Retiree Healthcare
  - c. Schools Operating Request
  - d. Employee Pay Increases
  - e. New Positions
4. Preliminary Revenue Discussion
5. Next Steps
6. Adjourn

# Budget Discussion – Departments with a 20% Increase

- Sheriff's Office – Sheriff Chris Giles
- Department of Parks & Rec – Chris Clarke
- Citizen's Center – Chris Clarke
- Planning Commission – Heather Hall
- Magistrate – Donna Hahn
- County Administrator – Chris Miller
- Information Technology – Chris Dines

# Budget Discussion

- Retiree Healthcare Presentation – Derrick Mestler, Director of Human Resources
- Discussion of County Administrator proposed employee pay increases for county staff for board direction.
- Direction on new position requests

# New Position Requests

Department	Position Requested	Annual Salary	Benefits	Total Salary + Benefits
Commissioner of Revenue	Prorotation Clerk - 1/2 Year	\$ 19,900.00	\$ 11,667.50	\$ 31,567.50
Sheriff	Deputy Sheriff I	\$ 48,233.00	\$ 25,517.00	\$ 73,750.00
Sheriff	Court Bailiff	\$ 23,117.00	\$ 12,534.00	\$ 35,651.00
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Treasurer	Prorotation Clerk - 1/2 Year	\$ 19,900.00	\$ 11,667.50	\$ 31,567.50
Community Development	Zoning Enforcement Officer	\$ 60,000.00	\$ 28,576.00	\$ 88,576.00
EMS	Firefighter/EMT 1/2 Year	\$ 26,549.00	\$ 13,809.00	\$ 40,358.00
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General Properties	Part Time Admin Asst	\$ 25,230.00	\$ 1,930.10	\$ 27,160.10
Parks & Rec	PT Parks Worker	\$ 17,841.00	\$ 1,364.84	\$ 19,205.84
Tourism/P&R	Events Coordinator	\$ 30,000.00	\$ 2,295.00	\$ 32,295.00
<b>Total All Requests</b>				<b>\$ 496,497.93</b>

# Budget Discussion – KGCSchool Request

- King George County Schools have presented a General Fund Budget in the amount of \$61,480,111. Chart below illustrates possible funding needs.

Budget Source	Total General Fund Budget Request	State Budget	Miscellaneous Revenues	County Funding Need to Meet Request	FY23 County Contribution	Additional County Funds Needed FY24
	<b>\$ 61,480,111.00</b>					
Approved Biennial Budget		\$ 35,532,298.00	\$ 710,000.00	\$ 25,237,813.00	\$ 21,100,000.00	\$ 4,137,813.00
Governor's Introduced Amendments		\$ 34,058,655.00	\$ 710,000.00	\$ 26,711,456.00	\$ 21,100,000.00	\$ 5,611,456.00
House of Delegates Introduced Amendments		\$ 33,825,684.00	\$ 710,000.00	\$ 26,944,427.00	\$ 21,100,000.00	\$ 5,844,427.00
Senate Introduced Amendments		\$ 35,685,896.00	\$ 710,000.00	\$ 25,084,215.00	\$ 21,100,000.00	\$ 3,984,215.00

Note - The Approved Biennial Budget Includes \$1,025,866 in Construction Funds, which may or may not have been earmarked in the total Funding Request.

# Preliminary Expenditures VS. Revenues

- Expenditures do not include any changes made at this meeting.
- There may be a few additions to expenditures based on the leased Service Authority fleet being absorbed by county departments.
- Revenues are still preliminary as we await final state budget, decisions made tonight, and information on vehicle valuations.



# Next Steps

- Board Direction





QUESTIONS

