



**KING GEORGE COUNTY BOARD OF SUPERVISORS
BUDGET WORK SESSION
Thursday, March 23, 2023
6:00 p.m.**

AGENDA

- 1. Call to Order**
- 2. Public Comment**
- 3. Outside Agency Presentations**
 - a. Fredericksburg SPCA – Melanie Johnson/Laurie Webb**
 - b. Rappahannock Area Agency on Aging – Patricia Holland**
 - c. Mental Health America of Fredericksburg – Barbara Barlow**
 - d. VA Community Food Connections – Candice Armstrong**
 - e. Rappahannock Area Community Service Board – Brandie Williams**
 - f. Fredericksburg Regional Food Bank – Dan Maher**
- 4. Action Item – Transfer Funds from General Fund Balance for One Time Expenditures**
- 5. Preliminary Expenditure Summary Spreadsheet for County Departments**
- 6. Next steps**
- 7. Adjourn to March 30, 2023, at 6:00 p.m. in the boardroom**



KING GEORGE COUNTY BOARD OF SUPERVISORS' AGENDA

Meeting Date: March 23, 2023
Item Number: _____

Subject: One-Time Expenditures

Recommended Action: Authorize the County Administrator to transfer \$143,000 from the General Fund, Fund Balance to departments as presented.

Summary of Information: During the budget work session held on March 9, 2023, staff presented a list of one-time expenditures. Staff has removed one item from the list, which lowers the total cost from \$150,000 to \$143,000. Staff would like to proceed with these expenditures in the current fiscal year and thus removing them from the requests for FY2023-2024.

Attachments:

Legal Review ___ Complete X N/A



KING GEORGE COUNTY

**FY2023-2024
Budget Work Session**

March 23, 2023

Agenda

1. Call to Order
2. Budget Discussion – Outside Agencies
3. Action Item – Use of General Fund Balance for One Time Expenditures
4. Preliminary County Department Budget Expenditures
5. Next Steps
6. Adjourn

Outside Agency Presentations

- Fredericksburg SPCA – Melanie Johnson/Laurie Webb
- Rappahannock Area Agency on Aging – Patricia Holland
- Mental Health America of Fredericksburg – Barbara Barlow
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One Time Expenses – Use of Fund Balance

- Storage Building - P&R - \$30,000
- Utility Trailer - P&R - \$8,000
- Security Camera System - Sheriff's Office - \$46,000
- Replace Aging K-9 – Sheriff's Office - \$20,000
- APC Backup Power UPS Units – IT - \$39,000
- Total Amount = \$143,000

Preliminary Budget Expenditures

- Preliminary expenditure spreadsheet provided
- Direction from the Board of Supervisors for what you would like more information

Next Steps

- Work Session # 3 – March 30, 2023
 - Joint Meeting with School Board

- Work Session #4 – TBD
 - Expenditure Review
 - Preliminary Revenue Review



QUESTIONS

