KING GEORGE VIRGINIA

DRAFT FY 24-25 BUDGET

Presented on January 31, 2024

DRAFT EXPENDITURES

Board of Supervisors	$141,748
Clerk of the Circuit Court	$862,268
Combined Courts	$31,014
Commissioner of the Revenue	$948,070
Commonwealth's Attorney	$872,375
Community Development & Boards	$1,784,587
County Administrator	$762,212
County Attorney	$447,980
Economic Development & Tourism	$400,221
Engineering	$394,813
Finance & Procurement	$1,005,638
Fire, Rescue & Emergency Services	$10,281,153
General Properties	$2,343,158
Human Resources	$488,226
Information Technology	$1,849,904
L.E. Smoot Library	$874,226
Parks & Recreation	$1,685,351
Public Schools	Not Available
Registrar & Board	$386,783
Sheriff	$8,727,662
Social Services	$8,225,376
Solid Waste & Recycling	$1,077,147
Treasurer	$486,098
VA Cooperative Extension	$157,224
Miscellaneous—Regional & Outside Agencies	$2,523,134
Total*	**$46,756,368***

***Total does not include public schools, non-departmental, debt service and capital improvement projects line items.**

DRAFT REVENUES

Not available at this time.

DRAFT EXPENDITURES

For Fiscal Year 2024-2025

BOARD OF SUPERVISORS

Elected Officials

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Board of Supervisors**
Dept #	**11010**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
100 11010 1100	Salaries & Wages - Regular	$ -	$ -	$ -	$ -	$ -
100 11010 1700	Board/Commissions Compensation	$ 75,000	$ -	$ 75,000	$ -	$ 75,000
100 11010 2100	FICA	$ 5,740	$ -	$ 5,740	$ -	$ 5,740
100 11010 2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
100 11010 2300	Health Insurance Premiums	$ 17,262	$ -	$ 17,262	$ -	$ 17,262
100 11010 2400	VRS Life Insurance	$ -	$ -	$ -	$ -	$ -
100 11010 2510	Disability Hybrid	$ -	$ -	$ -	$ -	$ -
100 11010 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
100 11010 2700	Worker's Comp Insurance	$ 70	$ -	$ 70	$ -	$ 70
100 11010 3110	Prof. Serv - Health Services	$ -	$ -	$ -	$ -	$ -
100 11010 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
100 11010 3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
100 11010 3140	Prof. Serv - Engineering /Architectural Services	$ -	$ -	$ -	$ -	$ -
100 11010 3150	Prof. Serv - Legal Services	$ -	$ -	$ -	$ -	$ -
100 11010 3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
100 11010 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
100 11010 3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
100 11010 3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
100 11010 3500	Printing & Binding	$ 350	$ -	$ 350	$ -	$ 350
100 11010 3600	Advertising	$ 9,600	$ -	$ 9,600	$ -	$ 9,600
100 11010 5210	Postal Services	$ -	$ -	$ -	$ -	$ -
100 11010 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
100 11010 5230	Telecommunications	$ -	$ -	$ -	$ -	$ -
100 11010 5240	Cell Phones	$ 2,700	$ -	$ 2,700	$ -	$ 2,700
100 11010 5306	Surety Bonds	$ -	$ -	$ -	$ -	$ -
100 11010 5307	Public Official Liability Insurance	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
100 11010 5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
100 11010 5410	Lease/Rent of Equipment	$ -	$ -	$ -	$ -	$ -
100 11010 5540	Travel - Conference Fees	$ 11,026	$ -	$ 11,026	$ -	$ 11,026
100 11010 5810	Dues & Memberships	$ 7,500	$ -	$ 7,500	$ -	$ 7,500
100 11010 5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
100 11010 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
100 11010 6001	Office Supplies	$ 2,000	$ -	$ 2,000	$ -	$ 2,000
100 11010 6002	Food Supplies/Food Service	$ -	$ -	$ -	$ -	$ -
100 11010 6011	Uniforms & Wearing Apparel	$ 500	$ -	$ 500	$ -	$ 500
100 11010 6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 141,748**	**$ -**	**$ 141,748**	**$ -**	**$ 141,748**
49	Additional Staff Request	$ -	-	-	-	-

Payroll	$ 98,072
Operating	$ 43,676
TOTAL	$ 141,748

CLERK OF THE CIRCUIT COURT

Constitutional Officer

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Clerk of the Circuit Court**
Dept #	**21600**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4 100 21600 1100	Salaries & Wages - Regular	$ 446,556	$ -	$ 446,556	$ -	$ 446,556
4 100 21600 1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -
4 100 21600 1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
4 100 21600 1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
4 100 21600 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
4 100 21600 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
4 100 21600 2100	FICA	$ 34,162	$ -	$ 34,162	$ -	$ 34,162
4 100 21600 2210	VRS Retirement	$ 23,651	$ -	$ 23,651	$ -	$ 23,651
4 100 21600 2220	VRS Hybrid	$ 40,826	$ -	$ 40,826	$ -	$ 40,826
4 100 21600 2510	Disability Hybrid	$ 1,354	$ -	$ 1,354	$ -	$ 1,354
4 100 21600 2300	Health Insurance Premiums	$ 69,954	$ -	$ 69,954	$ -	$ 69,954
4 100 21600 2400	VRS Life Insurance	$ 5,984	$ -	$ 5,984	$ -	$ 5,984
4 100 21600 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
4 100 21600 2700	Worker's Comp Insurance	$ 403	$ -	$ 403	$ -	$ 403
4 100 21600 2820	Tuition Assistance	$ -	$ -	$ -	$ -	$ -
4 100 21600 3120	Prof. Serv - Accounting/Auditing Services	$ 3,500	$ -	$ 3,500	$ -	$ 3,500
4 100 21600 3150	Prof. Serv - Legal Services	$ -	$ -	$ -	$ -	$ -
4 100 21600 3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
4 100 21600 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
4 100 21600 3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
4 100 21600 3311	Vehicle Repair & Maintenance	$ -	$ -	$ -	$ -	$ -
4 100 21600 3320	Maintenance Service Contracts - Con Services	$ 66,350	$ -	$ 66,350	$ -	$ 66,350
4 100 21600 3500	Printing & Binding	$ 300	$ -	$ 300	$ -	$ 300
4 100 21600 3600	Advertising	$ -	$ -	$ -	$ -	$ -
4 100 21600 5210	Postal Services	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
4 100 21600 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
4 100 21600 5230	Telecommunications	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
4 100 21600 5240	Cell Phones	$ -	$ -	$ -	$ -	$ -
4 100 21600 5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
4 100 21600 5410	Lease/Rent of Equipment	$ 1,600	$ -	$ 1,600	$ -	$ 1,600
4 100 21600 5540	Travel - Conference Fees	$ 1,500	$ -	$ 1,500	$ -	$ 1,500
4 100 21600 5810	Dues & Memberships	$ 600	$ -	$ 600	$ -	$ 600
4 100 21600 5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
4 100 21600 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
4 100 21600 6001	Office Supplies	$ 5,500	$ -	$ 5,500	$ -	$ 5,500
4 100 21600 6012	Books & Subscriptions	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
4 100 21600 6013	Educational & Recreational Supplies	$ -	$ -	$ -	$ -	$ -
4 100 21600 6014	Other Operating Supplies	$ 5,000	$ -	$ 5,000	$ -	$ 5,000
4 100 21600 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 21600 6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
4 100 21600 8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 21600 8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4 100 21600 8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
4 100 21600 8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 21600 8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4 100 21600 8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 714,240**	**$ -**	**$ 714,240**	**$ -**	**$ 714,240**
51	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

Payroll	$ 622,890
Operating	$ 91,350
TOTAL	$ 714,240

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Circuit Court-Judges**
Dept #	**21100**
Fund #	**100**

		Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4	100	21100 1100	Salaries & Wages - Regular** Supplement	$ 72,675	$ -	$ 72,675	$ -	$ 72,675
4	100	21100 1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
4	100	21100 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
4	100	21100 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
4	100	21100 1700	Board/Commissions Compensation	$ 150	$ -	$ 150	$ -	$ 150
4	100	21100 2100	FICA	$ 5,571	$ -	$ 5,571	$ -	$ 5,571
4	100	21100 2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
4	100	21100 2220	VRS Hybrid	$ 11,577	$ -	$ 11,577	$ -	$ 11,577
4	100	21100 2510	Disabiliy Hybrid	$ 384	$ -	$ 384	$ -	$ 384
4	100	21100 2300	Health Insurance Premiums	$ -	$ -	$ -	$ -	$ -
4	100	21100 2400	VRS Life Insurance	$ 974	$ -	$ 974	$ -	$ 974
4	100	21100 2700	Workers Comp Insurance	$ 65	$ -	$ 65	$ -	$ 65
4	100	21100 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
4	100	21100 3150	Prof. Serv - Legal Services	$ -	$ -	$ -	$ -	$ -
4	100	21100 3160	Prof. Serv - Other	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
4	100	21100 3161	Compensation of Jurors	$ 25,000	$ -	$ 25,000	$ -	$ 25,000
4	100	21100 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
4	100	21100 3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
4	100	21100 3311	Vehicle Repair & Maintenance	$ -	$ -	$ -	$ -	$ -
4	100	21100 3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
4	100	21100 3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
4	100	21100 3600	Advertising	$ -	$ -	$ -	$ -	$ -
4	100	21100 5210	Postal Services	$ 300	$ -	$ 300	$ -	$ 300
4	100	21100 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
4	100	21100 5230	Telecommunications	$ 1,550	$ -	$ 1,550	$ -	$ 1,550
4	100	21100 5240	Cell Phones	$ -	$ -	$ -	$ -	$ -
4	100	21100 5410	Lease/Rent of Equipment	$ 1,032	$ -	$ 1,032	$ -	$ 1,032
4	100	21100 5540	Travel - Conference Fees	$ -	$ -	$ -	$ -	$ -
4	100	21100 5601	Circuit Court Secretary-County Share	$ -	$ -	$ -	$ -	$ -
4	100	21100 5810	Dues & Memberships	$ -	$ -	$ -	$ -	$ -
4	100	21100 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
4	100	21100 6001	Office Supplies	$ 1,500	$ -	$ 1,500	$ -	$ 1,500
4	100	21100 6011	Uniforms & Wearing Apparel	$ -	$ -	$ -	$ -	$ -
4	100	21100 6012	Books & Subscriptions	$ 1,250	$ -	$ 1,250	$ -	$ 1,250
4	100	21100 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
4	100	21100 6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
			Department Total	**$ 125,028**	**$ -**	**$ 125,028**	**$ -**	**$ 125,028**
		46	Additional Staff Request	$ -	$ -	$ -	$ -	$ -
			Payroll	$ 91,396	Note $161 Judge			
			Operating	$ 33,632				
			TOTAL	$ 125,028				

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Clerk- Technology Trust Fund**
Dept #	**21610**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ 23,000	$ -	$ 23,000	$ -	$ 23,000
8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 23,000**	**$ -**	**$ 23,000**	**$ -**	**$ 23,000**

COMBINED COURTS

State Supervised

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Combined Courts**
Dept #	**21200**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4 100 21200 1100	Salaries & Wages - Regular	$ -	$ -	$ -	$ -	$ -
4 100 21200 1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -
4 100 21200 1200	Salaries & Wages - Overtime/Supplement	$ 9,454	$ -	$ 9,454	$ -	$ 9,454
4 100 21200 1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
4 100 21200 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
4 100 21200 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
4 100 21200 2100	FICA	$ 723	$ -	$ 723	$ -	$ 723
4 100 21200 2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
4 100 21200 2220	VRS Hybrid	$ -	$ -	$ -	$ -	$ -
4 100 21200 2300	Health Insurance Premiums	$ -	$ -	$ -	$ -	$ -
4 100 21200 2400	VRS Life Insurance	$ -	$ -	$ -	$ -	$ -
4 100 21200 2510	Disability Hybrid	$ -	$ -	$ -	$ -	$ -
4 100 21200 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
4 100 21200 2700	Worker's Comp Insurance	$ -	$ -	$ -	$ -	$ -
4 100 21200 2820	Tuition Assistance	$ -	$ -	$ -	$ -	$ -
4 100 21200 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
4 100 21200 3150	Prof. Serv - Legal Services	$ -	$ -	$ -	$ -	$ -
4 100 21200 3155	Public Defender/Court Appointed Counsel	$ 3,500	$ -	$ 3,500	$ -	$ 3,500
4 100 21200 3160	Prof. Serv - Other	$ 200	$ -	$ 200	$ -	$ 200
4 100 21200 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
4 100 21200 3310	Repair & Maintenance - Con Services	$ 500	$ -	$ 500	$ -	$ 500
4 100 21200 3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
4 100 21200 3500	Printing & Binding	$ 500	$ -	$ 500	$ -	$ 500
4 100 21200 3600	Advertising	$ -	$ -	$ -	$ -	$ -
4 100 21200 5210	Postal Services	$ 280	$ -	$ 280	$ -	$ 280
4 100 21200 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
4 100 21200 5230	Telecommunications	$ 5,080	$ -	$ 5,080	$ -	$ 5,080
4 100 21200 5240	Cell Phones	$ -	$ -	$ -	$ -	$ -
4 100 21200 5305	Vehicle Insurance	$ -	$ -	$ -	$ -	$ -
4 100 21200 5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
4 100 21200 5410	Lease/Rent of Equipment	$ 6,626	$ -	$ 6,626	$ -	$ 6,626
4 100 21200 5540	Travel - Conference Fees	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
4 100 21200 5810	Dues & Memberships	$ 150	$ -	$ 150	$ -	$ 150
4 100 21200 5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
4 100 21200 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
4 100 21200 6001	Office Supplies	$ 2,500	$ -	$ 2,500	$ -	$ 2,500
4 100 21200 6011	Uniforms & Wearing Apparel	$ 500	$ -	$ 500	$ -	$ 500
4 100 21200 6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
4 100 21200 6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
4 100 21200 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 21200 6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
4 100 21200 8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 21200 8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4 100 21200 8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
4 100 21200 8105	Rep-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
4 100 21200 8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
4 100 21200 8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 21200 8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4 100 21200 8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
4 100 21200 8205	Add-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
4 100 21200 8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 31,014**	**$ -**	**$ 31,014**	**$ -**	**$ 31,014**
51	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

Payroll	$ 10,177
Operating	$ 20,836
TOTAL	$ 31,014

COMMISSIONER OF THE REVENUE

Constitutional Officer

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name **Commissioner of Revenue**
Dept # **12310**
Fund # **100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1100	Salaries & Wages - Regular	$ 381,482	$ -	$ 381,482	$ -	$ 381,482
1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -
1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
1300	Salaries & Wages - Part time	$ 13,321	$ -	$ 13,321	$ -	$ 13,321
1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
1400	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
2100	FICA	$ 30,201	$ -	$ 30,201	$ -	$ 30,201
2210	VRS Retirement	$ 17,122	$ -	$ 17,122	$ -	$ 17,122
2220	VRS Hybrid	$ 38,827	$ -	$ 38,827	$ -	$ 38,827
2510	Disability Hybrid	$ 1,286	$ -	$ 1,286	$ -	$ 1,286
2300	Health Insurance Premiums	$ 127,708	$ -	$ 127,708	$ -	$ 127,708
2400	VRS Life Insurance	$ 5,111	$ -	$ 5,111	$ -	$ 5,111
2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
2700	Worker's Comp Insurance	$ 354	$ -	$ 354	$ -	$ 354
2820	Tuition Assistance	$ -	$ -	$ -	$ -	$ -
3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
3150	Prof. Serv - Legal Services	$ -	$ -	$ -	$ -	$ -
3160	Prof. Serv - Other	$ 35,432	$ -	$ 35,432	$ -	$ 35,432
3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
3311	Vehicle Repair	$ -	$ -	$ -	$ -	$ -
3320	Maintenance Service Contracts - Con Services	$ 37,630	$ -	$ 37,630	$ -	$ 37,630
3500	Printing & Binding	$ 30,833	$ -	$ 30,833	$ -	$ 30,833
3600	Advertising	$ 800	$ -	$ 800	$ -	$ 800
5210	Postal Services	$ 3,500	$ -	$ 3,500	$ -	$ 3,500
5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
5230	Telecommunications	$ 3,180	$ -	$ 3,180	$ -	$ 3,180
5240	Cell Phones	$ -	$ -	$ -	$ -	$ -
5305	Motor Vehicle Insurance	$ -	$ -	$ -	$ -	$ -
5307	Public Official Liability Insurance	$ -	$ -	$ -	$ -	$ -
5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
5410	Lease/Rent of Equipment	$ 2,939	$ -	$ 2,939	$ -	$ 2,939
5420	Lease/Rent of Building	$ -	$ -	$ -	$ -	$ -
5540	Travel - Conference Fees	$ 5,820	$ -	$ 5,820	$ -	$ 5,820
5810	Dues & Memberships	$ 1,125	$ -	$ 1,125	$ -	$ 1,125
5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ 3,620	$ -	$ 3,620	$ -	$ 3,620
6002	Food Supplies/Food Service	$ -	$ -	$ -	$ -	$ -
6008	Vehicle & Powered Equip Fuel	$ -	$ -	$ -	$ -	$ -
6011	Uniforms & Wearing Apparel	$ 700	$ -	$ 700	$ -	$ 700
6012	Books & Subscriptions	$ 5,785	$ -	$ 5,785	$ -	$ 5,785
6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 746,777**	**$ -**	**$ 746,777**	**$ -**	**$ 746,777**
54	Additional Staff Request	$ -	-	-	-	-
	Payroll	$ 615,412				
	Operating	$ 131,364				
	TOTAL	$ 746,777				

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name Reassessment
Dept # 12320
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1300	Salaries & Wages - Part Time	$ -	$ -	$ -	$ -	$ -
1700	Salaries & Wages - Board	$ 1,200	$ -	$ 1,200	$ -	$ 1,200
2100	FICA	$ 92	$ -	$ 92	$ -	$ 92
2700	Worker's Compensation'	$ 1	$ -	$ 1	$ -	$ 1
3160	Prof. Serv. - Other	$ 200,000	$ -	$ 200,000	$ -	$ 200,000
3600	Advertising	$ -	$ -	$ -	$ -	$ -
5210	Postage	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 201,293**	**$ -**	**$ 201,293**	**$ -**	**$ 201,293**
9						

COMMONWEALTH'S ATTORNEY

Constitutional Officer

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**COMMONWEALTH ATTORNEY**
Dept #	**22100**
Fund #	**100**

		Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4	100	22100 1100	Salaries & Wages - Regular	$ 526,287	$ -	$ 526,287	$ -	$ 526,287
4	100	22100 1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
4	100	22100 1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
4	100	22100 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
4	100	22100 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
4	100	22100 2100	FICA	$ 40,262	$ -	$ 40,262	$ -	$ 40,262
4	100	22100 2210	VRS Retirement	$ 49,117	$ -	$ 49,117	$ -	$ 49,117
4	100	22100 2220	VRS Hybrid	$ 20,889	$ -	$ 20,889	$ -	$ 20,889
4	100	22100 2510	Disability Insurance	$ 692	$ -	$ 692	$ -	$ 692
4	100	22100 2300	Health Insurance Premiums	$ 87,172	$ -	$ 87,172	$ -	$ 87,172
4	100	22100 2400	VRS Life Insurance	$ 7,053	$ -	$ 7,053	$ -	$ 7,053
4	100	22100 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
4	100	22100 2700	Worker's Comp Insurance	$ 473	$ -	$ 473	$ -	$ 473
4	100	22100 2820	Tuition Assistance	$ -	$ -	$ -	$ -	$ -
4	100	22100 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
4	100	22100 3150	Prof. Serv - Legal Services	$ -	$ -	$ -	$ -	$ -
4	100	22100 3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
4	100	22100 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
4	100	22100 3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
4	100	22100 3311	Vehicle Repair & Maintenance	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
4	100	22100 3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
4	100	22100 3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
4	100	22100 3600	Advertising	$ -	$ -	$ -	$ -	$ -
4	100	22100 5210	Postal Services	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
4	100	22100 5220	Messenger Services	$ 100	$ -	$ 100	$ -	$ 100
4	100	22100 5230	Telecommunications	$ 2,460	$ -	$ 2,460	$ -	$ 2,460
4	100	22100 5240	Cell Phones	$ 2,340	$ -	$ 2,340	$ -	$ 2,340
4	100	22100 5305	Vehicle Insurance	$ -	$ -	$ -	$ -	$ -
4	100	22100 5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
4	100	22100 5410	Lease/Rent of Equipment	$ 5,000	$ -	$ 5,000	$ -	$ 5,000
4	100	22100 5540	Travel - Conference Fees	$ 7,000	$ -	$ 7,000	$ -	$ 7,000
4	100	22100 5810	Dues & Memberships	$ 2,500	$ -	$ 2,500	$ -	$ 2,500
4	100	22100 5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
4	100	22100 6001	Office Supplies	$ 7,500	$ -	$ 7,500	$ -	$ 7,500
4	100	22100 6009	Vehicle & Powered Equipment Supplies	$ -	$ -	$ -	$ -	$ -
4	100	22100 6012	Books & Subscriptions	$ 4,000	$ -	$ 4,000	$ -	$ 4,000
4	100	22100 6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
4	100	22100 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
4	100	22100 6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
			Department Total	**$ 764,845**	**$ -**	**$ 764,845**	**$ -**	**$ 764,845**
		52	Additional Staff Request	$ -	$ -	$ -	$ -	$ -
			Payroll	$ 731,945				
			Operating	$ 32,900				
			TOTAL	$ 764,845				

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name **Victim Witness Program**
Dept # **21900**
Fund # **100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4 100 21900 1100	Salaries & Wages - Regular	$ 78,283	$ -	$ 78,283	$ -	$ 78,283
4 100 21900 1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -
4 100 21900 1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
4 100 21900 1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
4 100 21900 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
4 100 21900 2100	FICA	$ 5,989	$ -	$ 5,989	$ -	$ 5,989
4 100 21900 2220	VRS Hybrid	$ 12,470	$ -	$ 12,470	$ -	$ 12,470
4 100 21900 2300	Health Insurance Premiums	$ 8,631	$ -	$ 8,631	$ -	$ 8,631
4 100 21900 2400	VRS Life Insurance	$ 1,049	$ -	$ 1,049	$ -	$ 1,049
4 100 21900 2510	Disability Insurance	$ 413	$ -	$ 413	$ -	$ 413
4 100 21900 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
4 100 21900 2700	Worker's Comp Insurance	$ 70	$ -	$ 70	$ -	$ 70
4 100 21900 3150	Prof. Serv - Legal Services	$ -	$ -	$ -	$ -	$ -
4 100 21900 3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
4 100 21900 3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
4 100 21900 3600	Advertising	$ -	$ -	$ -	$ -	$ -
4 100 21900 5210	Postal Services	$ -	$ -	$ -	$ -	$ -
4 100 21900 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
4 100 21900 5230	Telecommunications	$ 150	$ -	$ 150	$ -	$ 150
4 100 21900 5240	Cell Phones	$ -	$ -	$ -	$ -	$ -
4 100 21900 5540	Travel - Conference Fees	$ -	$ -	$ -	$ -	$ -
4 100 21900 5810	Dues & Memberships	$ -	$ -	$ -	$ -	$ -
4 100 21900 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
4 100 21900 6001	Office Supplies	$ 475	$ -	$ 475	$ -	$ 475
4 100 21900 6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
4 100 21900 6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
4 100 21900 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 21900 6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 107,530**	**$ -**	**$ 107,530**	**$ -**	**$ 107,530**
36	Additional Staff Request	$ -	$ -	$ -	$ -	$ -
	Payroll	$ 106,905				
	Operating	$ 625				
	TOTAL	$ 107,530				

COMMUNITY DEVELOPMENT

County Department

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Community Development**
Dept #	**81200**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4 100 81200 1100	Salaries & Wages - Regular	$ 862,192	$ -	$ 862,192	$ -	$ 862,192
4 100 81200 1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -
4 100 81200 1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
4 100 81200 1300	Salaries & Wages - Part time	$ 2,500	$ -	$ 2,500	$ -	$ 2,500
4 100 81200 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
4 100 81200 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
4 100 81200 2100	FICA	$ 66,150	$ -	$ 66,150	$ -	$ 66,150
4 100 81200 2210	VRS Retirement	$ 37,438	$ -	$ 37,438	$ -	$ 37,438
4 100 81200 2220	VRS Hybrid	$ 89,368	$ -	$ 89,368	$ -	$ 89,368
4 100 81200 2510	Disability Hybrid	$ 2,962	$ -	$ 2,962	$ -	$ 2,962
4 100 81200 2300	Health Insurance Premiums	$ 177,869	$ -	$ 177,869	$ -	$ 177,869
4 100 81200 2400	VRS Life Insurance	$ 11,554	$ -	$ 11,554	$ -	$ 11,554
4 100 81200 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
4 100 81200 2700	Worker's Comp Insurance	$ 17,792	$ -	$ 17,792	$ -	$ 17,792
4 100 81200 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
4 100 81200 3159	Prof. Serv - Abatement	$ -	$ -	$ -	$ -	$ -
4 100 81200 3160	Prof. Serv - Other	$ 187,200	$ -	$ 187,200	$ -	$ 187,200
4 100 81200 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
4 100 81200 3311	Vehicle Repairs & Maintenance - Con Serv	$ 5,348	$ -	$ 5,348	$ -	$ 5,348
4 100 81200 3320	Maintenance Service Contracts - Con Services	$ 115,629	$ -	$ 115,629	$ -	$ 115,629
4 100 81200 3500	Printing & Binding	$ 2,454	$ -	$ 2,454	$ -	$ 2,454
4 100 81200 3600	Advertising	$ 7,812	$ -	$ 7,812	$ -	$ 7,812
4 100 81200 5210	Postal Services	$ 3,673	$ -	$ 3,673	$ -	$ 3,673
4 100 81200 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
4 100 81200 5230	Telecommunications	$ 4,356	$ -	$ 4,356	$ -	$ 4,356
4 100 81200 5240	Cell Phones	$ 8,760	$ -	$ 8,760	$ -	$ 8,760
4 100 81200 5305	Vehicle Insurance	$ 4,800	$ -	$ 4,800	$ -	$ 4,800
4 100 81200 5410	Lease/Rent of Equipment	$ 45,154	$ -	$ 45,154	$ -	$ 45,154
4 100 81200 5540	Travel - Conference Fees	$ 11,934	$ -	$ 11,934	$ -	$ 11,934
4 100 81200 5810	Dues & Memberships	$ 2,951	$ -	$ 2,951	$ -	$ 2,951
4 100 81200 5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
4 100 81200 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
4 100 81200 6001	Office Supplies	$ 7,000	$ -	$ 7,000	$ -	$ 7,000
4 100 81200 6007	Repair & Maintenance Supplies	$ 25,000	$ -	$ 25,000	$ -	$ 25,000
4 100 81200 6008	Vehicle & Powered Equipment Fuel	$ 8,800	$ -	$ 8,800	$ -	$ 8,800
4 100 81200 6009	Vehicle & Powered Equipment Supplies	$ -	$ -	$ -	$ -	$ -
4 100 81200 6011	Uniforms & Wearing Apparel	$ 4,990	$ -	$ 4,990	$ -	$ 4,990
4 100 81200 6012	Books & Subscriptions	$ 5,051	$ -	$ 5,051	$ -	$ 5,051
4 100 81200 6014	Other Operating Supplies	$ 1,975	$ -	$ 1,975	$ -	$ 1,975
4 100 81200 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 81200 6050	NonCap-Technology Hardware/Software	$ 899	$ -	$ 899	$ -	$ 899
4 100 81200 8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 81200 8102	Rep-Capital Outlay-Furniture/Fixtures	$ 3,550	$ -	$ 3,550	$ -	$ 3,550
4 100 81200 8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
4 100 81200 8105	Rep-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
4 100 81200 8107	Rep-Capital Outlay-Computer Hardware/Softwar	$ 9,598	$ -	$ 9,598	$ -	$ 9,598
4 100 81200 8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 81200 8202	Add-Capital Outlay-Furniture/Fixtures	$ 900	$ -	$ 900	$ -	$ 900
4 100 81200 8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
4 100 81200 8205	Add-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
4 100 81200 8207	Add-Capital Outlay-Computer Hardware/Softwar	$ 3,900	$ -	$ 3,900	$ -	$ 3,900
	Department Total	**$ 1,739,560**	**$ -**	**$ 1,739,560**	**$ -**	**$ 1,739,560**

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Plan Comm, BZA, Wetlands, BBCA**
Dept #	**81400**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
1700	Board/Commissions Compensation	$ 13,100	$ -	$ 13,100	$ -	$ 13,100
2100	FICA	$ 1,002	$ -	$ 1,002	$ -	$ 1,002
2700	Worker's Comp Insurance	$ 297	$ -	$ 297	$ -	$ 297
3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
3160	Prof. Serv - Other	$ 13,060	$ -	$ 13,060	$ -	$ 13,060
3500	Printing & Binding	$ 640	$ -	$ 640	$ -	$ 640
3600	Advertising	$ 12,000	$ -	$ 12,000	$ -	$ 12,000
5210	Postal Services	$ -	$ -	$ -	$ -	$ -
5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
5540	Travel - Conference Fees	$ 3,200	$ -	$ 3,200	$ -	$ 3,200
5810	Dues & Memberships	$ 1,728	$ -	$ 1,728	$ -	$ 1,728
6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ -	$ -	$ -	$ -	$ -
6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 45,027**	**$ -**	**$ 45,027**	**$ -**	**$ 45,027**

26

Salaries	14,399.00
Operating	30,628.00
Total	45,027.00

COUNTY ADMINISTRATOR

Appointed Office

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**County Administrator**
Dept #	**12110**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1100	Salaries & Wages - Regular	$ 369,005	$ -	$ 369,005	$ -	$ 369,005
1200	Salaries & Wages - Overtime	$ 20,000	$ -	$ 20,000	$ -	$ 20,000
1300	Salaries & Wages - Part time	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
2100	FICA	$ 30,524	$ -	$ 30,524	$ -	$ 30,524
2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
2220	VRS Hybrid	$ 58,783	$ -	$ 58,783	$ -	$ 58,783
2510	Disability Hybrid	$ 1,949	$ -	$ 1,949	$ -	$ 1,949
2300	Health Insurance Premiums	$ 31,949	$ -	$ 31,949	$ -	$ 31,949
2315	Deferred Compensation Contribution	$ -	$ -	$ -	$ -	$ -
2400	VRS Life Insurance	$ 4,945	$ -	$ 4,945	$ -	$ 4,945
2500	Disability Insurance	$ -	$ -	$ -	$ -	$ -
2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
2700	Worker's Comp Insurance	$ 359	$ -	$ 359	$ -	$ 359
3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
3160	Prof. Serv - Other	$ 109,648	$ -	$ 109,648	$ -	$ 109,648
3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
3311	Vehicle Repair & Maintenance	$ 300	$ -	$ 300	$ -	$ 300
3320	Maintenance Service Contracts - Con Services	$ 5,000	$ -	$ 5,000	$ -	$ 5,000
3500	Printing & Binding	$ 39,150	$ -	$ 39,150	$ -	$ 39,150
3600	Advertising	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
5210	Postal Services	$ 950	$ -	$ 950	$ -	$ 950
5220	Messenger Services	$ 225	$ -	$ 225	$ -	$ 225
5230	Telecommunications	$ 2,304	$ -	$ 2,304	$ -	$ 2,304
5240	Cell Phones	$ 2,184	$ -	$ 2,184	$ -	$ 2,184
5305	Vehicle Insurance	$ 1,200	$ -	$ 1,200	$ -	$ 1,200
5306	Surety Bonds	$ -	$ -	$ -	$ -	$ -
5307	Public Official Liability Insurance	$ -	$ -	$ -	$ -	$ -
5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
5410	Lease/Rent of Equipment	$ 21,520	$ -	$ 21,520	$ -	$ 21,520
5420	Lease/Rent of Building	$ 3,432	$ -	$ 3,432	$ -	$ 3,432
5540	Travel - Conference Fees	$ 16,725	$ -	$ 16,725	$ -	$ 16,725
5810	Dues & Memberships	$ 4,400	$ -	$ 4,400	$ -	$ 4,400
5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ 11,500	$ -	$ 11,500	$ -	$ 11,500
6002	Food Supplies	$ 1,500	$ -	$ 1,500	$ -	$ 1,500
6008	Vehicle & Powered Equipment Fuels	$ 4,500	$ -	$ 4,500	$ -	$ 4,500
6011	Uniforms & Wearing Apparel	$ -	$ -	$ -	$ -	$ -
6012	Books & Subscriptions	$ 160	$ -	$ 160	$ -	$ 160
6013	Educational & Recreational Supplies	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8105	Rep-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
8205	Add-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 762,212**	**$ -**	**$ 762,212**	**$ -**	**$ 762,212**
56	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

Payroll	$ 527,514
Operating	$ 234,698
TOTAL	$ 762,212

COUNTY ATTORNEY

Appointed Office

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name **COUNTY ATTORNEY**
Dept # **12210**
Fund # **100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1100	Salaries & Wages - Regular	$ 238,443		$ 238,443	$ -	$ 238,443
1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
1300	Salaries & Wages - Part time	$ 9,500	$ -	$ 9,500	$ -	$ 9,500
1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
2100	FICA	$ 18,967	$ -	$ 18,967	$ -	$ 18,967
2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
2220	VRS Hybrid	$ 37,984	$ -	$ 37,984	$ -	$ 37,984
2300	Health Insurance Premiums	$ 29,374	$ -	$ 29,374	$ -	$ 29,374
2400	VRS Life Insurance	$ 3,195	$ -	$ 3,195	$ -	$ 3,195
2510	Disability Hybrid	$ 1,259	$ -	$ 1,259	$ -	$ 1,259
2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
2700	Worker's Comp Insurance	$ 224	$ -	$ 224	$ -	$ 224
2820	Tuition Assistance	$ -	$ -	$ -	$ -	$ -
3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
3140	Prof. Serv - Engineering /Architectural Services	$ -	$ -	$ -	$ -	$ -
3150	Prof. Serv - Legal Services	$ 90,000	$ -	$ 90,000	$ -	$ 90,000
3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
3500	Printing & Binding	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
3600	Advertising	$ -	$ -	$ -	$ -	$ -
5210	Postal Services	$ -	$ -	$ -	$ -	$ -
5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
5230	Telecommunications	$ -	$ -	$ -	$ -	$ -
5240	Cell Phones	$ 984	$ -	$ 984	$ -	$ 984
5305	Vehicle Insurance	$ -	$ -	$ -	$ -	$ -
5410	Lease/Rent of Equipment	$ -	$ -	$ -	$ -	$ -
5420	Lease/Rent of Building	$ -	$ -	$ -	$ -	$ -
5540	Travel - Conference Fees	$ 8,700	$ -	$ 8,700	$ -	$ 8,700
5810	Dues & Memberships	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
6001	Office Supplies	$ 500	$ -	$ 500	$ -	$ 500
6012	Books & Subscriptions	$ 4,850	$ -	$ 4,850	$ -	$ 4,850
6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 447,980**	**$ -**	**$ 447,980**	**$ -**	**$ 447,980**
44			-	-	-	-

Payroll	$	338,946
Operating	$	109,034
TOTAL	$	447,980

ECONOMIC DEVELOPMENT & TOURISM

County Department

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Economic Development**
Dept #	**81500**
Fund #	**100**

			Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4	100	81500	1100	Salaries & Wages - Regular	$ 144,969	$ -	$ 144,969	$ -	$ 144,969
4	100	81500	1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
4	100	81500	1300	Salaries & Wages - Parttime/Intern	$ -	$ -	$ -	$ -	$ -
4	100	81500	2100	FICA	$ 11,091	$ -	$ 11,091	$ -	$ 11,091
4	100	81500	2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
4	100	81500	2300	Health Insurance Premiums	$ 23,318	$ -	$ 23,318	$ -	$ 23,318
4	100	81500	2400	VRS Life Insurance	$ 1,943	$ -	$ 1,943	$ -	$ 1,943
4	100	81500	2510	Disability Insurance	$ 765	$ -	$ 765	$ -	$ 765
4	100	81500	2220	Hybrid	$ 23,094	$ -	$ 23,094	$ -	$ 23,094
4	100	81500	2700	Worker's Comp Insurance	$ 2,056	$ -	$ 2,056	$ -	$ 2,056
4	100	81500	3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
4	100	81500	3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
4	100	81500	3140	Prof. Serv - Engineering /Architectural Services	$ -	$ -	$ -	$ -	$ -
4	100	81500	3150	Prof. Serv - Legal Services	$ -	$ -	$ -	$ -	$ -
4	100	81500	3160	Prof. Serv - Other	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
4	100	81500	3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
4	100	81500	3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
4	100	81500	3311	Vehicle Repair & Maintenance	$ 500	$ -	$ 500	$ -	$ 500
4	100	81500	3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
4	100	81500	3500	Printing & Binding	$ 4,000	$ -	$ 4,000	$ -	$ 4,000
4	100	81500	3600	Advertising	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
4	100	81500	5210	Postal Services	$ -	$ -	$ -	$ -	$ -
4	100	81500	5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
4	100	81500	5230	Telecommunications	$ -	$ -	$ -	$ -	$ -
4	100	81500	5240	Cell phone/pagers	$ 972	$ -	$ 972	$ -	$ 972
4	100	81500	5305	Insurance	$ 600	$ -	$ 600	$ -	$ 600
4	100	81500	5306	Surety Bonds	$ -	$ -	$ -	$ -	$ -
4	100	81500	5410	Lease/Rent of Equipment	$ -	$ -	$ -	$ -	$ -
4	100	81500	5420	Lease/Rent of Building	$ -	$ -	$ -	$ -	$ -
4	100	81500	5540	Travel - Conference Fees/ Marketing	$ 8,675	$ -	$ 8,675	$ -	$ 8,675
4	100	81500	5810	Dues & Memberships	$ 550	$ -	$ 550	$ -	$ 550
4	100	81500	6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
4	100	81500	6001	Office Supplies	$ 500	$ -	$ 500	$ -	$ 500
4	100	81500	6002	Food Supplies/Food Service	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
4	100	81500	6007	Repair & Maintenance - Supplies	$ -		$ -	$ -	$ -
4	100	81500	6008	Vehicle Fuel	$ 1,005	$ -	$ 1,005	$ -	$ 1,005
4	100	81500	6012	Books & Subscriptions	$ 1,392	$ -	$ 1,392	$ -	$ 1,392
4	100	81500	6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
4	100	81500	6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
4	100	81500	8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4	100	81500	8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4	100	81500	8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
4	100	81500	8109	Rep-Capital Outlay-Leases	$ -	$ -	$ -	$ -	$ -
4	100	81500	8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4	100	81500	8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4	100	81500	8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
				Department Total	**$ 248,430**	**$ -**	**$ 248,430**	**$ -**	**$ 248,430**
			46	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

Payroll	$ 207,236
Operating	$ 41,194
TOTAL	$ 248,430

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Tourism**
Dept #	**81700**
Fund #	**140**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET
4 140 81700 1100	Salaries & Wages - Regular	$ -	$ -	$ -	$ -	$ -
4 140 81700 1300	Salaries & Wages - Part-Time	$ 52,620	$ -	$ 52,620	$ -	$ 52,620
4 140 81700 2100	FICA	$ 4,025	$ -	$ 4,025	$ -	$ 4,025
4 140 81700 2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
4 140 81700 2300	Health Insurance Premiums	$ -	$ -	$ -	$ -	$ -
4 140 81700 2400	VRS Life Insurance	$ -	$ -	$ -	$ -	$ -
4 140 81700 2500	Disability Insurance	$ -	$ -	$ -	$ -	$ -
4 140 81700 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
4 140 81700 2700	Worker's Comp Insurance	$ -	$ -	$ -	$ -	$ -
4 140 81700 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
4 140 81700 3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
4 140 81700 3140	Prof. Serv - Engineering /Architectural Services	$ -	$ -	$ -	$ -	$ -
4 140 81700 3150	Prof. Serv - Legal Services	$ -	$ -	$ -	$ -	$ -
4 140 81700 3160	Prof. Serv - Other	$ 64,646	$ -	$ 64,646	$ -	$ 64,646
4 140 81700 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
4 140 81700 3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
4 140 81700 3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
4 140 81700 3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
4 140 81700 3600	Advertising	$ 20,000	$ -	$ 20,000	$ -	$ 20,000
4 140 81700 5210	Postal Services	$ -	$ -	$ -	$ -	$ -
4 140 81700 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
4 140 81700 5230	Telecommunications	$ -	$ -	$ -	$ -	$ -
4 140 81700 5240	Cell phone/pagers	$ -	$ -	$ -	$ -	$ -
4 140 81700 5540	Travel - Conference Fees/ Marketing	$ 2,500	$ -	$ 2,500	$ -	$ 2,500
4 140 81700 5810	Dues & Memberships	$ 8,000	$ -	$ 8,000	$ -	$ 8,000
4 140 81700 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
4 140 81700 6001	Office Supplies	$ -	$ -	$ -	$ -	$ -
4 140 81700 6002	Food Supplies/Food Service	$ -	$ -	$ -	$ -	$ -
4 140 81700 6007	Repair & Maintenance - Supplies	$ -	$ -	$ -	$ -	$ -
4 140 81700 6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
4 140 81700 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
4 140 81700 6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
4 140 81700 8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4 140 81700 8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4 140 81700 8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
4 140 81700 8109	Rep-Capital Outlay-Leases	$ -	$ -	$ -	$ -	$ -
4 140 81700 8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4 140 81700 8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4 140 81700 8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
4 140 81700 8212	Construction	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 151,791**	**$ -**	**$ 151,791**	**$ -**	**$ 151,791**
43	Additional Staff Request	$ 42,000	$ -	$ 42,000	$ -	$ 42,000

Revenue Budget 154,295

ENGINEERING

County Department

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Engineering/Public Works**
Dept #	**43100**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1100	Salaries & Wages - Regular	$ 181,864	$ -	$ 181,864	$ -	$ 181,864
1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
2100	FICA	$ 13,912	$ -	$ 13,912	$ -	$ 13,912
2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
2220	VRS Hybrid	$ 28,971	$ -	$ 28,971	$ -	$ 28,971
2510	Disability Hybrid	$ 961	$ -	$ 961	$ -	$ 961
2300	Health Insurance Premiums	$ 29,374	$ -	$ 29,374	$ -	$ 29,374
2400	VRS Life Insurance	$ 2,437	$ -	$ 2,437	$ -	$ 2,437
2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
2700	Worker's Comp Insurance	$ 4,129	$ -	$ 4,129	$ -	$ 4,129
3110	Prof. Serv - Health Services	$ -	$ -	$ -	$ -	$ -
3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
3140	Prof. Serv - Engineering /Architectural Services	$ 100,000	$ -	$ 100,000	$ -	$ 100,000
3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
3170	Prof. Serv - Construction	$ -	$ -	$ -	$ -	$ -
3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
3311	Vehicle Repair & Maintenance	$ 1,200	$ -	$ 1,200	$ -	$ 1,200
3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
3600	Advertising	$ -	$ -	$ -	$ -	$ -
5210	Postal Services	$ -	$ -	$ -	$ -	$ -
5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
5230	Telecommunications	$ 900	$ -	$ 900	$ -	$ 900
5240	Cell Phones	$ 2,800	$ -	$ 2,800	$ -	$ 2,800
5305	Vehicle Insurance	$ 900	$ -	$ 900	$ -	$ 900
5410	Lease/Rent of Equipment	$ 5,158	$ -	$ 5,158	$ -	$ 5,158
5420	Lease/Rent of Buildings	$ 17,957	$ -	$ 17,957	$ -	$ 17,957
5540	Travel - Conference Fees	$ 1,800	$ -	$ 1,800	$ -	$ 1,800
5810	Dues & Memberships	$ 100	$ -	$ 100	$ -	$ 100
5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ 150	$ -	$ 150	$ -	$ 150
6008	Vehicle & Powered Equipment Fuels	$ 750	$ -	$ 750	$ -	$ 750
6011	Uniforms	$ 750	$ -	$ 750	$ -	$ 750
6012	Books & Subscriptions	$ 700	$ -	$ 700	$ -	$ 700
6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
8105	Rep-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
8205	Add-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 394,813**	**$ -**	**$ 394,813**	**$ -**	**$ 394,813**
53	Additional Staff Request	$ 85,000	$ -	$ 85,000	$ -	$ 85,000
	Payroll	$ 261,648				
	Operating	$ 133,165				
	TOTAL	$ 394,813				

FINANCE & PROCUREMENT

County Department

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Finance**
Dept #	**12510**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	ADOPTED BUDGET
1100	Salaries & Wages - Regular	$ 605,903	$ -	$ 605,903	$ -	$ 605,903
1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -
1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
1300	Salaries & Wages - Part time	$ 20,000	$ -	$ 20,000	$ -	$ 20,000
1400	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
2100	FICA	$ 47,882	$ -	$ 47,882	$ -	$ 47,882
2210	VRS Retirement	$ 36,442	$ -	$ 36,442	$ -	$ 36,442
2220	VRS Hybrid	$ 49,819	$ -	$ 49,819	$ -	$ 49,819
2510	Disability Hybrid	$ 1,650	$ -	$ 1,650	$ -	$ 1,650
2300	Health Insurance Premiums	$ 75,535	$ -	$ 75,535	$ -	$ 75,535
2400	VRS Life Insurance	$ 8,119	$ -	$ 8,119	$ -	$ 8,119
2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
2700	Worker's Comp Insurance	$ 564	$ -	$ 564	$ -	$ 564
3110	Prof. Serv - Health Services	$ -	$ -	$ -	$ -	$ -
3120	Prof. Serv - Accounting/Auditing Services	$ 107,000	$ -	$ 107,000	$ -	$ 107,000
3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
3150	Prof. Serv - Legal Services	$ -	$ -	$ -	$ -	$ -
3160	Prof. Serv - Other	$ 600	$ -	$ 600	$ -	$ 600
3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
3500	Printing & Binding	$ 3,200	$ -	$ 3,200	$ -	$ 3,200
3600	Advertising	$ -	$ -	$ -	$ -	$ -
5210	Postal Services	$ 6,360	$ -	$ 6,360	$ -	$ 6,360
5220	Messenger Services	$ 200	$ -	$ 200	$ -	$ 200
5230	Telecommunications	$ 4,428	$ -	$ 4,428	$ -	$ 4,428
5240	Cell Phones	$ 1,596	$ -	$ 1,596	$ -	$ 1,596
5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
5410	Lease Rent of Equipment	$ 7,484	$ -	$ 7,484	$ -	$ 7,484
5540	Travel - Conference Fees	$ 13,820	$ -	$ 13,820	$ -	$ 13,820
5810	Dues & Memberships	$ 4,136	$ -	$ 4,136	$ -	$ 4,136
5899	Miscellaneous	$ 1,500	$ -	$ 1,500	$ -	$ 1,500
6001	Office Supplies	$ 8,500	$ -	$ 8,500	$ -	$ 8,500
6011	Uniforms & Wearing Apparel	$ 900	$ -	$ 900	$ -	$ 900
6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 1,005,638**	**$ -**	**$ 1,005,638**	**$ -**	**$ 1,005,638**
46	Additional Staff Request	$ 75,000.00	-	75,000.00	-	75,000.00

Payroll	$	845,914
Operating	$	159,724
TOTAL	$	1,005,638

FIRE, RESCUE & EMERGENCY SERVICES

County Department

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name Ambulance Fee for Serv
Dept # 32530
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
3160	Prof. Serv - Other	$ 91,000	$ -	$ 91,000	$ -	$ 91,000
3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
3600	Advertising	$ -	$ -	$ -	$ -	$ -
5210	Postal Services	$ -	$ -	$ -	$ -	$ -
5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
5540	Travel - Conference Fees	$ -	$ -	$ -	$ -	$ -
5810	Dues & Memberships	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 91,000**	**$ -**	**$ 91,000**	**$ -**	**$ 91,000**
32	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

King George County
Operating Budget Request
Fiscal Year: 24/25

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	$ 4,869,074		$ 4,869,074	$ -	$ 4,869,074
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	$ 223,233	$ -	$ 223,233	$ -	$ 223,233
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	$ 477,678	$ -	$ 477,678	$ -	$ 477,678
4 100	32500 2210	VRS Retirement	$ 593,211	$ -	$ 593,211	$ -	$ 593,211
4 100	32500 2220	Hybrid	$ 15,085	$ -	$ 15,085	$ -	$ 15,085
4 100	32500 2510	Disability	$ 500	$ -	$ 500	$ -	$ 500
4 100	32500 2300	Health Insurance Premiums	$ 905,725	$ -	$ 905,725	$ -	$ 905,725
4 100	32500 2400	VRS Life Insurance	$ 65,223	$ -	$ 65,223	$ -	$ 65,223
4 100	32500 2500	Disability Insurance	$ -	$ -	$ -	$ -	$ -
4 100	32500 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
4 100	32500 2700	Worker's Comp Insurance	$ 329,240	$ -	$ 329,240	$ -	$ 329,240
4 100	32500 2820	Tuition Assistance	$ -	$ -	$ -	$ -	$ -
4 100	32500 3110	Prof. Serv - Health Services	$ 56,745	$ -	$ 56,745	$ -	$ 56,745
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	$ 6,650	$ -	$ 6,650	$ -	$ 6,650
4 100	32500 3320	Maintenance Service Contracts - Con Services	$ 90,548	$ -	$ 90,548	$ -	$ 90,548
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	$ 14,424	$ -	$ 14,424	$ -	$ 14,424
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	$ 36,842	$ -	$ 36,842	$ -	$ 36,842
4 100	32500 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
4 100	32500 6001	Office Supplies	$ 13,000	$ -	$ 13,000	$ -	$ 13,000
4 100	32500 6002	Food Supplies/Food Service	$ 1,500	$ -	$ 1,500	$ -	$ 1,500
4 100	32500 6004	Medical Supplies	$ 152,400	$ -	$ 152,400	$ -	$ 152,400
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	$ 16,680	$ -	$ 16,680	$ -	$ 16,680
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	**$ 9,249,310**	**$ -**	**$ 9,249,310**	**$ -**	**$ 9,249,310**
	60	Additional Staff Request	$ 239,057	Note: Safer Grant is Dept 032555			

Payroll	$ 8,630,938
Operating	$ 618,372
TOTAL	$ 9,249,310

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name **EMS Grants**
Dept # **32599**
Fund # **100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
5800	Miscellaneous	$ 266,139	$ -	$ 266,139	$ -	$ 266,139
	Department Total	**$ 266,139**	**$ -**	**$ 266,139**	**$ -**	**$ 266,139**
19	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

King George County
Operating Budget Request
Fiscal Year: 24/25

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

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
3110	Prof. Serv - Health Services	$ 2,000	$ -	$ 2,000	$ -	$ 2,000
3160	Prof. Serv - Other	$ 2,809	$ -	$ 2,809	$ -	$ 2,809
3310	Repair & Maintenance - Con Services	$ 29,000	$ -	$ 29,000	$ -	$ 29,000
3311	Vehicle Repair & Maintenance	$ 200,000	$ -	$ 200,000	$ -	$ 200,000
3320	Maintenance Service Contracts - Con Services	$ 7,000	$ -	$ 7,000	$ -	$ 7,000
3840	State Police - Criminal Background Check	$ 925	$ -	$ 925	$ -	$ 925
5110	Utilities-Electric Service	$ 14,700	$ -	$ 14,700	$ -	$ 14,700
5120	Utilities-Heating Services Oil	$ 11,500	$ -	$ 11,500	$ -	$ 11,500
5130	Utilities-Water/Sewer Service	$ 5,766	$ -	$ 5,766	$ -	$ 5,766
5230	Telecommunications	$ 3,936	$ -	$ 3,936	$ -	$ 3,936
5240	Cell Phones	$ 2,460	$ -	$ 2,460	$ -	$ 2,460
5310	Insurance	$ 147,008	$ -	$ 147,008	$ -	$ 147,008
5540	Travel - Conference Fees	$ 6,700	$ -	$ 6,700	$ -	$ 6,700
5810	Dues & Memberships	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
6001	Office Supplies	$ 4,500	$ -	$ 4,500	$ -	$ 4,500
6002	Food Supplies	$ -	$ -	$ -	$ -	$ -
6005	Janitoral Supplies	$ 500	$ -	$ 500	$ -	$ 500
6008	Vehicle & Powered Equipment Fuels	$ 120,000	$ -	$ 120,000	$ -	$ 120,000
6009	Vehicle & Powered Equipment Supplies	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
6011	Uniforms & Wearing Apparel	$ 52,500	$ -	$ 52,500	$ -	$ 52,500
6012	Books & Subscriptions	$ 300	$ -	$ 300	$ -	$ 300
6014	Other Operating Supplies	$ 50,100	$ -	$ 50,100	$ -	$ 50,100
	Department Total	**$ 674,704**	**$ -**	**$ 674,704**	**$ -**	**$ 674,704**

GENERAL PROPERTIES

County Department

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**General Properties**
Dept #	**43200**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1100	Salaries & Wages - Regular	$ 660,902	$ -	$ 660,902	$ -	$ 660,902
1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -
1200	Salaries & Wages - Overtime	$ 6,500	$ -	$ 6,500	$ -	$ 6,500
1300	Salaries & Wages - Part time	$ 35,030	$ -	$ 35,030	$ -	$ 35,030
1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
2100	FICA	$ 53,734	$ -	$ 53,734	$ -	$ 53,734
2210	VRS Retirement	$ 36,445	$ -	$ 36,445	$ -	$ 36,445
2220	VRS Hybrid	$ 58,575	$ -	$ 58,575	$ -	$ 58,575
2510	Disability Hybrid	$ 1,942	$ -	$ 1,942	$ -	$ 1,942
2300	Health Insurance Premiums	$ 165,326	$ -	$ 165,326	$ -	$ 165,326
2400	VRS Life Insurance	$ 8,857	$ -	$ 8,857	$ -	$ 8,857
2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
2700	Worker's Comp Insurance	$ 12,284	$ -	$ 12,284	$ -	$ 12,284
2820	Tuition Assistance	$ -	$ -	$ -	$ -	$ -
3160	Prof. Serv - Other	$ 26,954	$ -	$ 26,954	$ -	$ 26,954
3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
3310	Repair & Maintenance - Con Services	$ 148,510	$ -	$ 148,510	$ -	$ 148,510
3311	Vehicle Repair & Maintenance	$ 12,000	$ -	$ 12,000	$ -	$ 12,000
3320	Maintenance Service Contracts - Con Services	$ 224,850	$ -	$ 224,850	$ -	$ 224,850
3700	Laundry, Housekeeping	$ 11,200	$ -	$ 11,200	$ -	$ 11,200
5110	Utilities-Electric Service	$ 502,939	$ -	$ 502,939	$ -	$ 502,939
5120	Utilities-Heating Services Oil	$ 53,600	$ -	$ 53,600	$ -	$ 53,600
5130	Utilities-Water/Sewer Service	$ 63,060	$ -	$ 63,060	$ -	$ 63,060
5230	Telecommunications	$ 6,300	$ -	$ 6,300	$ -	$ 6,300
5240	Cell Phones	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
5302	Fire & Liability Insurance	$ 68,480	$ -	$ 68,480	$ -	$ 68,480
5303	Flood Insurance	$ -	$ -	$ -	$ -	$ -
5305	Vehicle Insurance	$ 7,800	$ -	$ 7,800	$ -	$ 7,800
5410	Lease/Rent of Equipment	$ 21,680	$ -	$ 21,680	$ -	$ 21,680
5420	Lease/Rent Builidng	$ 26,520	$ -	$ 26,520	$ -	$ 26,520
5540	Travel - Conference Fees	$ -	$ -	$ -	$ -	$ -
5810	Dues & Memberships	$ -	$ -	$ -	$ -	$ -
5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ 600	$ -	$ 600	$ -	$ 600
6005	Janitorial Supplies	$ 40,670	$ -	$ 40,670	$ -	$ 40,670
6007	Repair & Maintenance Supplies	$ 45,000	$ -	$ 45,000	$ -	$ 45,000
6008	Vehicle & Powered Equipment Fuels	$ 17,400	$ -	$ 17,400	$ -	$ 17,400
6009	Vehicle & Powered Equipment Supplies	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
6011	Uniforms & Wearing Apparel	$ 3,200	$ -	$ 3,200	$ -	$ 3,200
6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
8101	Rep-Capital Outlay-Machinery/Equipment	$ 9,800	$ -	$ 9,800	$ -	$ 9,800
8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8105	Rep-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8205	Add-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 2,343,158**	**$ -**	**$ 2,343,158**	**$ -**	**$ 2,343,158**
60	Additional Staff Request	$ 34,000.00		34,000.00		34,000.00
	Payroll	$ 1,039,595				
	Operating	$ 1,303,563				
	TOTAL	$ 2,343,158				

HUMAN RESOURCES

County Department

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Human Resources**
Dept #	**12220**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
100 12220 1100	Salaries & Wages - Regular	$ 179,574	$ -	$ 179,574	$ -	$ 179,574
100 12220 1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
100 12220 1300	Salaries & Wages - Part time	$ 67,655	$ -	$ 67,655	$ -	$ 67,655
100 12220 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
100 12220 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
100 12220 2100	FICA	$ 18,913	$ -	$ 18,913	$ -	$ 18,913
100 12220 2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
100 12220 2220	VRS Hybrid	$ 28,606	$ -	$ 28,606	$ -	$ 28,606
100 12220 2300	Health Insurance Premiums	$ 28,899	$ -	$ 28,899	$ -	$ 28,899
100 12220 2400	VRS Life Insurance	$ 2,406	$ -	$ 2,406	$ -	$ 2,406
100 12220 2510	Disability Hybrid	$ 948	$ -	$ 948	$ -	$ 948
100 12220 2700	Worker's Compensation	$ 223		$ 223	$ -	$ 223
100 12220 2600	Unemployment Insurance Claims	$ 7,500	$ -	$ 7,500	$ -	$ 7,500
100 12220 2820	Tuition Assistance	$ 9,000	$ -	$ 9,000	$ -	$ 9,000
100 12220 3110	Prof. Serv - Health Services	$ 71,867	$ -	$ 71,867	$ -	$ 71,867
100 12220 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
100 12220 3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
100 12220 3150	Prof. Serv - Legal Services	$ -	$ -	$ -	$ -	$ -
100 12220 3160	Prof. Serv - Other	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
100 12220 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
100 12220 3500	Printing & Binding	$ 300	$ -	$ 300	$ -	$ 300
100 12220 3600	Advertising	$ 1,500	$ -	$ 1,500	$ -	$ 1,500
100 12220 3840	State Police Services - Criminal Backgrounds	$ 1,110	$ -	$ 1,110	$ -	$ 1,110
100 12220 5210	Postal Services	$ 150	$ -	$ 150	$ -	$ 150
100 12220 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
100 12220 5230	Telecommunications	$ -	$ -	$ -	$ -	$ -
100 12220 5240	Cell Phones	$ 984	$ -	$ 984	$ -	$ 984
100 12220 5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
100 12220 5410	Lease/Rent of Equipment	$ -	$ -	$ -	$ -	$ -
100 12220 5420	Lease/Rent of Building	$ 3,150	$ -	$ 3,150	$ -	$ 3,150
100 12220 5540	Travel - Conference Fees	$ 7,600	$ -	$ 7,600	$ -	$ 7,600
100 12220 5541	Organizational Development	$ 33,400	$ -	$ 33,400	$ -	$ 33,400
100 12220 5810	Dues & Memberships	$ 1,257	$ -	$ 1,257	$ -	$ 1,257
100 12220 5897	Employee Wellness	$ 300	$ -	$ 300	$ -	$ 300
100 12220 5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
100 12220 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
100 12220 6001	Office Supplies	$ 1,850	$ -	$ 1,850	$ -	$ 1,850
100 12220 6002	Food Supplies/Food Service	$ 3,600	$ -	$ 3,600	$ -	$ 3,600
100 12220 6011	Uniforms & Wearing Apparel	$ 400	$ -	$ 400	$ -	$ 400
100 12220 6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
100 12220 6013	Educational & Recreational Supplies	$ 934	$ -	$ 934	$ -	$ 934
100 12220 6014	Other Operating Supplies	$ 5,800	$ -	$ 5,800	$ -	$ 5,800
100 12220 6040	NonCap-Furniture/Equipment	$ 300	$ -	$ 300	$ -	$ 300
100 12220 8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 488,226**	**$ -**	**$ 488,226**	**$ -**	**$ 488,226**
51	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

Payroll	$ 327,224
Operating	$ 161,002
TOTAL	$ 488,226

INFORMATION TECHNOLOGY

County Department

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Information Technology**
Dept #	**12600**
Fund #	**100**

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4 100	12600 1100	Salaries & Wages - Regular	$ 293,512		$ 293,512	$ -	$ 293,512
4 100	12600 1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
4 100	12600 1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
4 100	12600 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
4 100	12600 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
4 100	12600 2100	FICA	$ 22,453	$ -	$ 22,453	$ -	$ 22,453
4 100	12600 2210	VRS Retirement	$ 31,409	$ -	$ 31,409	$ -	$ 31,409
4 100	12600 2220	VRS Hybrid	$ 6,504	$ -	$ 6,504	$ -	$ 6,504
4 100	12600 2510	Disability Hybrid	$ 216	$ -	$ 216	$ -	$ 216
4 100	12600 2300	Health Insurance Premiums	$ 63,854	$ -	$ 63,854	$ -	$ 63,854
4 100	12600 2400	VRS Life Insurance	$ 3,933	$ -	$ 3,933	$ -	$ 3,933
4 100	12600 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
4 100	12600 2700	Worker's Comp Insurance	$ 264	$ -	$ 264	$ -	$ 264
4 100	12600 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
4 100	12600 3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
4 100	12600 3160	Prof. Serv - Other	$ 122,835	$ -	$ 122,835	$ -	$ 122,835
4 100	12600 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
4 100	12600 3311	Vehicle Repair and Maintenance	$ 750	$ -	$ 750	$ -	$ 750
4 100	12600 3320	Maintenance Service Contracts - Con Services	$ 886,157	$ -	$ 886,157	$ -	$ 886,157
4 100	12600 3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
4 100	12600 3600	Advertising	$ -	$ -	$ -	$ -	$ -
4 100	12600 5210	Postal Services	$ -	$ -	$ -	$ -	$ -
4 100	12600 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
4 100	12600 5230	Telecommunications	$ 268,804	$ -	$ 268,804	$ -	$ 268,804
4 100	12600 5240	Cell Phones	$ 2,952	$ -	$ 2,952	$ -	$ 2,952
4 100	12600 5305	Vehicle Insurance	$ 600	$ -	$ 600	$ -	$ 600
4 100	12600 5410	Lease/Rent of Equipment	$ 3,300	$ -	$ 3,300	$ -	$ 3,300
4 100	12600 5420	Lease/Rent of Building	$ 17,957	$ -	$ 17,957	$ -	$ 17,957
4 100	12600 5540	Travel - Conference Fees	$ 35,825	$ -	$ 35,825	$ -	$ 35,825
4 100	12600 5810	Dues & Memberships	$ 100	$ -	$ 100	$ -	$ 100
4 100	12600 5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
4 100	12600 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
4 100	12600 6001	Office Supplies	$ 500	$ -	$ 500	$ -	$ 500
4 100	12600 6008	Fuel	$ 804	$ -	$ 804	$ -	$ 804
4 100	12600 6011	Uniforms	$ 500	$ -	$ 500	$ -	$ 500
4 100	12600 6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
4 100	12600 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
4 100	12600 6050	NonCap-Technology Hardware/Software	$ 77,050	$ -	$ 77,050	$ -	$ 77,050
4 100	12600 8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4 100	12600 8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4 100	12600 8107	Rep-Capital Outlay-Computer Hardware/Software	$ 9,625	$ -	$ 9,625	$ -	$ 9,625
4 100	12600 8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4 100	12600 8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4 100	12600 8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
		Department Total	**$ 1,849,904**	**$ -**	**$ 1,849,904**	**$ -**	**$ 1,849,904**
	47	Additional Staff Request	$ 56,160.00	-	56,160.00	-	56,160.00

Payroll	$ 422,145
Operating	$ 1,427,759
TOTAL	$ 1,849,904

L.E. SMOOT MEMORIAL LIBRARY

Political Subdivision

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**L.E. Smoot Memorial Library**
Dept #	**73100**
Fund #	**120**

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4 120	73100 1100	Salaries & Wages - Regular	$ 245,648	$ -	$ 245,648	$ -	$ 245,648
4 120	73100 1300	Salaries & Wages - Part time	$ 216,391	$ -	$ 216,391	$ -	$ 216,391
4 120	73100 2100	FICA	$ 35,345	$ -	$ 35,345	$ -	$ 35,345
4 120	73100 2210	VRS Retirement	$ 19,078	$ -	$ 19,078	$ -	$ 19,078
4 120	73100 2220	VRS Hybrid	$ 14,682	$ -	$ 14,682	$ -	$ 14,682
4 120	73100 2510	Disability Hybrid	$ 487	$ -	$ 487	$ -	$ 487
4 120	73100 2300	Health Insurance Premiums	$ 49,167	$ -	$ 49,167	$ -	$ 49,167
4 120	73100 2400	VRS Life Insurance	$ 3,291	$ -	$ 3,291	$ -	$ 3,291
4 120	73100 2700	Worker's Comp Insurance	$ 416	$ -	$ 416	$ -	$ 416
4 120	73100 3120	Prof. Serv - Accounting/Auditing Services	$ 2,400	$ -	$ 2,400	$ -	$ 2,400
4 120	73100 3160	Prof. Serv - Other	$ 10,187	$ -	$ 10,187	$ -	$ 10,187
4 120	73100 3310	Repair & Maintenance - Con Services	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
4 120	73100 3311	Vehicle Repairs	$ -	$ -	$ -	$ -	$ -
4 120	73100 3320	Maintenance Service Contracts - Con Services	$ 24,948	$ -	$ 24,948	$ -	$ 24,948
4 120	73100 3600	Advertising	$ 700	$ -	$ 700	$ -	$ 700
4 120	73100 5210	Postal Services	$ 1,320	$ -	$ 1,320	$ -	$ 1,320
4 120	73100 5230	Telecommunications	$ 10,584	$ -	$ 10,584	$ -	$ 10,584
4 120	73100 5305	Vehicle Insurance	$ -	$ -	$ -	$ -	$ -
4 120	73100 5306	Surety Bonds	$ 703	$ -	$ 703	$ -	$ 703
4 120	73100 5410	Lease/Rent of Equipment	$ 6,813	$ -	$ 6,813	$ -	$ 6,813
4 120	73100 5540	Travel - Conference Fees	$ 2,295	$ -	$ 2,295	$ -	$ 2,295
4 120	73100 5810	Dues & Memberships	$ 925	$ -	$ 925	$ -	$ 925
4 120	73100 5830	Refunds/Reimbursements of Fees	$ 100	$ -	$ 100	$ -	$ 100
4 120	73100 6001	Office Supplies	$ 5,000	$ -	$ 5,000	$ -	$ 5,000
4 120	73100 6008	Vehicle Fuel	$ -	$ -	$ -	$ -	$ -
4 120	73100 6009	Vehicle Supplies	$ -	$ -	$ -	$ -	$ -
4 120	73100 6012	Books & Subscriptions	$ 3,500	$ -	$ 3,500	$ -	$ 3,500
4 120	73100 6013	Educational & Recreational Supplies	$ 4,150	$ -	$ 4,150	$ -	$ 4,150
4 120	73100 6015	Audio-Visual Materials	$ -	$ -	$ -	$ -	$ -
4 120	73100 6020	Library Books - State Aid	$ 215,095	$ -	$ 215,095	$ -	$ 215,095
4 120	73100 6021	Library Books - County	$ -	$ -	$ -	$ -	$ -
		Department Total	**$ 874,226**	**$ -**	**$ 874,226**	**$ -**	**$ 874,226**
	60	Additional Staff Request	$ -	$ -	$ -		

Payroll	$ 584,505
Operating	$ 289,721
TOTAL	$ 874,226

KING GEORGE VIRGINIA

PARKS & RECREATION

County Department

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Citizen's Center**
Dept #	**43500**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
100 43500 1100	Salaries & Wages -Regular	$ -	$ -	$ -	$ -	$ -
100 43500 1200	Salaries & Wages -Overtime	$ -	$ -	$ -	$ -	$ -
100 43500 1300	Salaries & Wages - Part time	$ 25,900	$ -	$ 25,900		$ 25,900
100 43500 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
100 43500 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
100 43500 2100	FICA	$ 1,981	$ -	$ 1,981	$ -	$ 1,981
100 43500 2220	VRS Hybrid	$ -	$ -	$ -	$ -	$ -
100 43500 2510	VRS Disability	$ -	$ -	$ -	$ -	$ -
100 43500 2300	Health Insurance Premiums	$ -	$ -	$ -	$ -	$ -
100 43500 2400	VRS Life Insurance	$ -	$ -	$ -	$ -	$ -
100 43500 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
100 43500 2700	Worker's Comp Insurance	$ 578	$ -	$ 578	$ -	$ 578
100 43500 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
100 43500 3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
100 43500 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
100 43500 3310	Repair & Maintenance - Con Services	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
100 43500 3320	Maintenance Service Contracts - Con Services	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
100 43500 3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
100 43500 3600	Advertising	$ -	$ -	$ -	$ -	$ -
100 43500 5110	Utilities-Electric Service	$ -	$ -	$ -	$ -	$ -
100 43500 5120	Utilities-Heating Services Oil	$ -	$ -	$ -	$ -	$ -
100 43500 5130	Utilities-Water/Sewer Service	$ -	$ -	$ -	$ -	$ -
100 43500 5210	Postal Services	$ -	$ -	$ -	$ -	$ -
100 43500 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
100 43500 5230	Telecommunications	$ -	$ -	$ -	$ -	$ -
100 43500 5240	Cell Phones	$ -	$ -	$ -	$ -	$ -
100 43500 5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
100 43500 5410	Lease/Rent of Equipment	$ -	$ -	$ -	$ -	$ -
100 43500 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
100 43500 6001	Office Supplies	$ -	$ -	$ -	$ -	$ -
100 43500 6002	Food Supplies/Food Service	$ -	$ -	$ -	$ -	$ -
100 43500 6005	Laundry, Housekeeping & Janitorial Supplies	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
100 43500 6007	Repair & Maintenance Supplies	$ 1,250	$ -	$ 1,250	$ -	$ 1,250
100 43500 6011	Uniforms & Wearing Apparel	$ 200	$ -	$ 200	$ -	$ 200
100 43500 6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
100 43500 6013	Educational & Recreational Supplies	$ -	$ -	$ -	$ -	$ -
100 43500 6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
100 43500 6040	NonCap-Furniture/Equipment	$ 2,750	$ -	$ 2,750	$ -	$ 2,750
	Department Total	**$ 39,659**	**$ -**	**$ 39,659**	**$ -**	**$ 39,659**
49	Additional Staff Request	$ 22,000	$ -	$ 22,000	$ -	$ 22,000
	Payroll	$ 28,459				
	Operating	$ 11,200				
	TOTAL	$ 39,659				

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name **Recreation - Athletic Programs**
Dept # **71510**
Fund # **204**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1300	Salaries & Wages - Part time	$ 133,104	$ -	$ 133,104	$ -	$ 133,104
1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
1400	Salaries & Wages - Part time-Overtime	$ 4,140	$ -	$ 4,140	$ -	$ 4,140
2100	FICA	$ 10,499	$ -	$ 10,499	$ -	$ 10,499
2700	Worker's Comp Insurance	$ 3,061	$ -	$ 3,061	$ -	$ 3,061
3110	Prof. Serv - Health Services	$ -	$ -	$ -	$ -	$ -
3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
3152	Prof. Serv - Criminal Background Checks	$ 2,100	$ -	$ 2,100	$ -	$ 2,100
3160	Prof. Serv - Other	$ 48,000	$ -	$ 48,000	$ -	$ 48,000
3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
3600	Advertising	$ -	$ -	$ -	$ -	$ -
5210	Postal Services	$ -	$ -	$ -	$ -	$ -
5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
5230	Telecommunications	$ -	$ -	$ -	$ -	$ -
5240	Cell Phones	$ -	$ -	$ -	$ -	$ -
5305	Vehicle Insurance	$ -	$ -	$ -	$ -	$ -
5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
5410	Lease/Rent of Equipment	$ 11,200	$ -	$ 11,200	$ -	$ 11,200
5540	Travel - Conference Fees	$ 2,000	$ -	$ 2,000	$ -	$ 2,000
5810	Dues & Memberships	$ 5,655	$ -	$ 5,655	$ -	$ 5,655
5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ 400	$ -	$ 400	$ -	$ 400
6002	Food Supplies/Food Service	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
6005	Laundry, Housekeeping & Janitorial Supplies	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
6007	Repair & Maintenance	$ 5,250	$ -	$ 5,250	$ -	$ 5,250
6011	Uniforms & Wearing Apparel	$ 27,410	$ -	$ 27,410	$ -	$ 27,410
6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
6013	Educational & Recreational Supplies	$ 12,000	$ -	$ 12,000	$ -	$ 12,000
6014	Other Operating Supplies	$ 8,500	$ -	$ 8,500	$ -	$ 8,500
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 277,319**	**$ -**	**$ 277,319**	**$ -**	**$ 277,319**
44	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Recreation-General Programs**
Dept #	**71500**
Fund #	**204**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET
1100	Salaries & Wages - Regular	$ -	$ -	$ -	$ -	$ -
1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -
1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
1300	Salaries & Wages - Part time	$ 250,000	$ -	$ 250,000	$ -	$ 250,000
1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
2100	FICA	$ 19,125	$ -	$ 19,125	$ -	$ 19,125
2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
2300	Health Insurance Premiums	$ -	$ -	$ -	$ -	$ -
2400	VRS Life Insurance	$ -	$ -	$ -	$ -	$ -
2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
2700	Worker's Comp Insurance	$ 5,575	$ -	$ 5,575	$ -	$ 5,575
3152	Criminal Background Check - Prof Services	$ 1,450	$ -	$ 1,450	$ -	$ 1,450
3160	Prof. Serv - Other	$ 28,500	$ -	$ 28,500	$ -	$ 28,500
3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
3600	Advertising	$ -	$ -	$ -	$ -	$ -
5210	Postal Services	$ 100	$ -	$ 100	$ -	$ 100
5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
5230	Telecommunications	$ -	$ -	$ -	$ -	$ -
5240	Cell phone/pagers	$ -	$ -	$ -	$ -	$ -
5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
5410	Lease/Rent of Equipment	$ 500	$ -	$ 500	$ -	$ 500
5540	Travel - Conference Fees	$ 1,280	$ -	$ 1,280	$ -	$ 1,280
5810	Dues & Memberships	$ -	$ -	$ -	$ -	$ -
5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ 300	$ -	$ 300	$ -	$ 300
6002	Food Supplies/Food Service	$ 8,000	$ -	$ 8,000	$ -	$ 8,000
6011	Uniforms & Wearing Apparel	$ 1,950	$ -	$ 1,950	$ -	$ 1,950
6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
6013	Educational & Recreational Supplies	$ 40,000	$ -	$ 40,000	$ -	$ 40,000
6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 356,780**	**$ -**	**$ 356,780**	**$ -**	**$ 356,780**
37	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

Payroll	$ 274,700
Operating	$ 82,080
TOTAL	$ 356,780

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Parks & Recreation-Admin**
Dept #	**71100**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4 100 71100 1100	Salaries & Wages - Regular	$ 471,332	$ -	$ 471,332	$ -	$ 471,332
4 100 71100 1200	Salaries & Wages - Overtime	$ 9,800	$ -	$ 9,800	$ -	$ 9,800
4 100 71100 1300	Salaries & Wages - Part time	$ 45,450	$ -	$ 45,450	$ -	$ 45,450
4 100 71100 1301	Salaries & Wages - Temporary/Seasonal		$ -	$ -	$ -	$ -
4 100 71100 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
4 100 71100 2100	FICA	$ 40,283	$ -	$ 40,283	$ -	$ 40,283
4 100 71100 2210	VRS Retirement	$ 33,434	$ -	$ 33,434	$ -	$ 33,434
4 100 71100 2220	VRS Hybrid	$ 32,235	$ -	$ 32,235	$ -	$ 32,235
4 100 71100 2510	VRS Disability	$ 1,068	$ -	$ 1,068	$ -	$ 1,068
4 100 71100 2300	Health Insurance Premiums	$ 98,853	$ -	$ 98,853	$ -	$ 98,853
4 100 71100 2400	VRS Life Insurance	$ 6,317	$ -	$ 6,317	$ -	$ 6,317
4 100 71100 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
4 100 71100 2700	Worker's Comp Insurance	$ 11,408	$ -	$ 11,408	$ -	$ 11,408
4 100 71100 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
4 100 71100 3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
4 100 71100 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
4 100 71100 3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
4 100 71100 3311	Vehicle Repair and Maintenance	$ 16,160	$ -	$ 16,160	$ -	$ 16,160
4 100 71100 3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
4 100 71100 3500	Printing & Binding	$ 6,000	$ -	$ 6,000	$ -	$ 6,000
4 100 71100 3600	Advertising	$ 1,830	$ -	$ 1,830	$ -	$ 1,830
4 100 71100 3700	Laundry	$ 3,120	$ -	$ 3,120	$ -	$ 3,120
4 100 71100 5210	Postal Services	$ 250	$ -	$ 250	$ -	$ 250
4 100 71100 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
4 100 71100 5230	Telecommunications	$ 11,907	$ -	$ 11,907	$ -	$ 11,907
4 100 71100 5240	Cell Phones	$ 2,624	$ -	$ 2,624	$ -	$ 2,624
4 100 71100 5305	Vehicle Insurance	$ 5,200	$ -	$ 5,200	$ -	$ 5,200
4 100 71100 5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
4 100 71100 5410	Lease/Rent of Equipment	$ 22,477	$ -	$ 22,477	$ -	$ 22,477
4 100 71100 5540	Travel - Conference Fees	$ 8,700	$ -	$ 8,700	$ -	$ 8,700
4 100 71100 5810	Dues & Memberships	$ 1,835	$ -	$ 1,835	$ -	$ 1,835
4 100 71100 5898	Miscellaneous - Special Events	$ 43,000	$ -	$ 43,000	$ -	$ 43,000
4 100 71100 5899	Miscellaneous Fall Festival	$ 21,400	$ -	$ 21,400	$ -	$ 21,400
4 100 71100 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
4 100 71100 6001	Office Supplies	$ 1,750	$ -	$ 1,750	$ -	$ 1,750
4 100 71100 6002	Food Supplies	$ -	$ -	$ -	$ -	$ -
4 100 71100 6008	Vehicle & Powered Equipment Fuel	$ 10,950	$ -	$ 10,950	$ -	$ 10,950
4 100 71100 6011	Uniforms & Wearing Apparel	$ 2,850	$ -	$ 2,850	$ -	$ 2,850
4 100 71100 6012	Books & Subscriptions	$ 250	$ -	$ 250	$ -	$ 250
4 100 71100 6013	Educational & Recreational Supplies	$ 35,710	$ -	$ 35,710	$ -	$ 35,710
4 100 71100 6014	Other Operating Supplies	$ 23,400	$ -	$ 23,400	$ -	$ 23,400
4 100 71100 6040	NonCap-Furniture/Equipment	$ 15,000	$ -	$ 15,000	$ -	$ 15,000
4 100 71100 8101	Rep-Capital Outlay-Machinery/Equipment	$ 17,000	$ -	$ 17,000	$ -	$ 17,000
4 100 71100 8102	Rep-Capital Outlay-Furniture/Fixtures	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
4 100 71100 8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 1,011,593**	**$ -**	**$ 1,011,593**	**$ -**	**$ 1,011,593**
54	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

Payroll	$ 750,180
Operating	$ 261,413
TOTAL	$ 1,011,593

KING GEORGE VIRGINIA

PUBLIC SCHOOLS

Political Subdivision

Draft budget not available at this time.

REGISTRAR

State Supervised

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Electoral Board**
Dept #	**13100**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
1301	Salaries & Wages - Temporary/Seasonal	$ 35,101	$ -	$ 35,101	$ -	$ 35,101
1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
1700	Board/Commissions Compensation	$ 10,252	$ -	$ 10,252	$ -	$ 10,252
2100	FICA	$ 3,470	$ -	$ 3,470	$ -	$ 3,470
2700	Worker's Comp Insurance	$ 41	$ -	$ 41	$ -	$ 41
3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
3150	Prof. Serv - Legal Services	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
3160	Prof. Serv - Other	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
3310	Repair & Maintenance - Con Services	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
3320	Maintenance Service Contracts - Con Services	$ 9,125	$ -	$ 9,125	$ -	$ 9,125
3500	Printing & Binding	$ 35,000	$ -	$ 35,000	$ -	$ 35,000
3600	Advertising	$ -	$ -	$ -	$ -	$ -
5210	Postal Services	$ -	$ -	$ -	$ -	$ -
5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
5410	Lease/Rent of Equipment	$ -	$ -	$ -	$ -	$ -
5540	Travel - Conference Fees	$ 1,600	$ -	$ 1,600	$ -	$ 1,600
5810	Dues & Memberships	$ 250	$ -	$ 250	$ -	$ 250
5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ 1,500	$ -	$ 1,500	$ -	$ 1,500
6002	Food Supplies/Food Service	$ -	$ -	$ -	$ -	$ -
6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 112,339**	**$ -**	**$ 112,339**	**$ -**	**$ 112,339**
46	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

Payroll	$ 48,864	Note $10,252 Board/Commissions
Operating	$ 63,475	
TOTAL	$ 112,339	

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**General Registrar**
Dept #	**13200**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4 100 13200 1100	Salaries & Wages - Regular	$ 156,273	$ -	$ 156,273	$ -	$ 156,273
4 100 13200 1200	Salaries & Wages - Overtime	$ 6,000	$ -	$ 6,000	$ -	$ 6,000
4 100 13200 1300	Salaries & Wages - Part time	$ 18,600	$ -	$ 18,600	$ -	$ 18,600
4 100 13200 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
4 100 13200 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
4 100 13200 2100	FICA	$ 13,837	$ -	$ 13,837	$ -	$ 13,837
4 100 13200 2210	VRS Retirement	$ 12,013	$ -	$ 12,013	$ -	$ 12,013
4 100 13200 2220	VRS Hybrid	$ 9,499	$ -	$ 9,499	$ -	$ 9,499
4 100 13200 2510	Disability Hybrid	$ 315	$ -	$ 315	$ -	$ 315
4 100 13200 2300	Health Insurance Premiums	$ 34,955	$ -	$ 34,955	$ -	$ 34,955
4 100 13200 2400	VRS Life Insurance	$ 2,094	$ -	$ 2,094	$ -	$ 2,094
4 100 13200 2700	Worker's Comp Insurance	$ 163	$ -	$ 163	$ -	$ 163
4 100 13200 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
4 100 13200 3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
4 100 13200 3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
4 100 13200 3310	Repair & Maintenance - Con Services		$ -		$ -	$ -
4 100 13200 3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
4 100 13200 3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
4 100 13200 3600	Advertising	$ 110	$ -	$ 110	$ -	$ 110
4 100 13200 5210	Postal Services	$ 6,684	$ -	$ 6,684	$ -	$ 6,684
4 100 13200 5220	Messenger Services	$ 450	$ -	$ 450	$ -	$ 450
4 100 13200 5230	Telecommunications	$ 2,880	$ -	$ 2,880	$ -	$ 2,880
4 100 13200 5240	Cell Phones	$ 492	$ -	$ 492	$ -	$ 492
4 100 13200 5410	Lease/Rent of Equipment	$ 5,169	$ -	$ 5,169	$ -	$ 5,169
4 100 13200 5540	Travel - Conference Fees	$ 2,400	$ -	$ 2,400	$ -	$ 2,400
4 100 13200 5810	Dues & Memberships	$ 510	$ -	$ 510	$ -	$ 510
4 100 13200 5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
4 100 13200 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
4 100 13200 6001	Office Supplies	$ 2,000	$ -	$ 2,000	$ -	$ 2,000
4 100 13200 6002	Food Supplies/Food Service	$ -	$ -	$ -	$ -	$ -
4 100 13200 6011	Uniforms & Wearing Apparel	$ -	$ -	$ -	$ -	$ -
4 100 13200 6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
4 100 13200 6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
4 100 13200 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 13200 6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 274,444**	**$ -**	**$ 274,444**	**$ -**	**$ 274,444**
	Additional Staff Request	$ 42,000	$ -	$ 42,000	$ -	$ 42,000

Payroll	$ 253,749
Operating	$ 20,695
TOTAL	$ 274,444

SHERIFF

Constitutional Officer

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Animal Control**
Dept #	**35100**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4 100 35100 1100	Salaries & Wages - Regular	$ 273,164	$ -	$ 273,164	$ -	$ 273,164
4 100 35100 1200	Salaries & Wages - Overtime	$ 11,200	$ -	$ 11,200	$ -	$ 11,200
4 100 35100 1300	Salaries & Wages - Part time	$ 19,708	$ -	$ 19,708	$ -	$ 19,708
4 100 35100 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
4 100 35100 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
4 100 35100 2100	FICA	$ 23,261	$ -	$ 23,261	$ -	$ 23,261
4 100 35100 2210	VRS Retirement	$ 21,488	$ -	$ 21,488	$ -	$ 21,488
4 100 35100 2220	VRS Hybrid	$ 15,976	$ -	$ 15,976	$ -	$ 15,976
4 100 35100 2510	Disability Hybrid	$ 529	$ -	$ 529	$ -	$ 529
4 100 35100 2300	Health Insurance Premiums	$ 46,636	$ -	$ 46,636	$ -	$ 46,636
4 100 35100 2400	VRS Life Insurance	$ 3,661	$ -	$ 3,661	$ -	$ 3,661
4 100 35100 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
4 100 35100 2700	Worker's Comp Insurance	$ 3,771	$ -	$ 3,771	$ -	$ 3,771
4 100 35100 2820	Tuition Assistance	$ -	$ -	$ -	$ -	$ -
4 100 35100 3110	Prof. Serv - Health Services	$ -	$ -	$ -	$ -	$ -
4 100 35100 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
4 100 35100 3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
4 100 35100 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
4 100 35100 3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
4 100 35100 3311	Vehicle Repair & Maintenance	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
4 100 35100 3320	Maintenance Service Contracts - Con Services	$ 295	$ -	$ 295	$ -	$ 295
4 100 35100 3500	Printing & Binding	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
4 100 35100 3600	Advertising	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
4 100 35100 5110	Utilities-Electric Service	$ -	$ -	$ -	$ -	$ -
4 100 35100 5210	Postal Services	$ -	$ -	$ -	$ -	$ -
4 100 35100 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
4 100 35100 5230	Telecommunications	$ 8,412	$ -	$ 8,412	$ -	$ 8,412
4 100 35100 5240	Cell Phones	$ 1,176	$ -	$ 1,176	$ -	$ 1,176
4 100 35100 5305	Vehicle Insurance	$ 1,811	$ -	$ 1,811	$ -	$ 1,811
4 100 35100 5410	Lease/Rent of Equipment	$ 1,776	$ -	$ 1,776	$ -	$ 1,776
4 100 35100 5540	Travel - Conference Fees	$ 510	$ -	$ 510	$ -	$ 510
4 100 35100 5810	Dues & Memberships	$ 200	$ -	$ 200	$ -	$ 200
4 100 35100 5899	Miscellaneous-Line Of Duty Act	$ 2,400		$ 2,400	$ -	$ 2,400
4 100 35100 6000	General Supplies/Expenditures	$ 3,070	$ -	$ 3,070	$ -	$ 3,070
4 100 35100 6001	Office Supplies	$ 700	$ -	$ 700	$ -	$ 700
4 100 35100 6002	Food Supplies/Food Service	$ 2,000	$ -	$ 2,000	$ -	$ 2,000
4 100 35100 6004	Medical Supplies	$ 31,195	$ -	$ 31,195	$ -	$ 31,195
4 100 35100 6005	Laundry, Housekeeping & Janitorial Supplies	$ 2,750	$ -	$ 2,750	$ -	$ 2,750
4 100 35100 6007	Repair & Maintenance Supplies	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
4 100 35100 6008	Vehicle & Powered Equipment Fuels	$ 5,000	$ -	$ 5,000	$ -	$ 5,000
4 100 35100 6011	Uniforms & Wearing Apparel	$ 2,500	$ -	$ 2,500	$ -	$ 2,500
4 100 35100 6015	Other Operating Expenses - Donations	$ 1,500	$ -	$ 1,500	$ -	$ 1,500
4 100 35100 6016	Other Operating Supplies - Spay/Neuter	$ 300	$ -	$ 300	$ -	$ 300
4 100 35100 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 35100 6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
4 100 35100 8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 35100 8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4 100 35100 8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
4 100 35100 8105	Rep-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
4 100 35100 8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
4 100 35100 8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
4 100 35100 8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4 100 35100 8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
4 100 35100 8205	Add-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
4 100 35100 8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 490,989**	**$ -**	**$ 490,989**	**$ -**	**$ 490,989**
58	Additional Staff Request	$ -	$ -	$ -	$ -	$ -
	Payroll	$ 419,394				
	Operating	$ 71,595				
	TOTAL	$ 490,989				

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**DMV Speed Grant**
Dept #	**31215**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1201	Salaries & Wages - Overtime	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
2100	FICA	$ 765	$ -	$ 765	$ -	$ 765
2700	Worker's Comp Insurance	$ 298	$ -	$ 298	$ -	$ 298
6010	Police Supplies	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 11,063**	**$ -**	**$ 11,063**	**$ -**	**$ 11,063**

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name **DUI Enforcement Grant**
Dept # **31210**
Fund # **100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
1201	DUI Enforcement Grant - Overtime	$ 9,680	$ -	$ 9,680	$ -	$ 9,680
1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
2100	FICA	$ 741	$ -	$ 741	$ -	$ 741
2700	Worker's Comp Insurance	$ 298	$ -	$ 298	$ -	$ 298
6010	Police Supplies	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 10,719**	**$ -**	**$ 10,719**	**$ -**	**$ 10,719**

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name **E-911**
Dept # **31400**
Fund # **100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1100	Salaries & Wages - Regular	$ 754,635	$ -	$ 754,635	$ -	$ 754,635
1200	Salaries & Wages - Overtime	$ 80,400	$ -	$ 80,400	$ -	$ 80,400
1300	Salaries & Wages - Part time	$ 16,496	$ -	$ 16,496	$ -	$ 16,496
1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
2100	FICA	$ 65,143	$ -	$ 65,143	$ -	$ 65,143
2210	VRS Retirement	$ 33,806	$ -	$ 33,806	$ -	$ 33,806
2220	VRS Hybrid	$ 76,888	$ -	$ 76,888	$ -	$ 76,888
2510	Disability Hybrid	$ 2,549	$ -	$ 2,549	$ -	$ 2,549
2300	Health Insurance Premiums	$ 153,645	$ -	$ 153,645	$ -	$ 153,645
2400	VRS Life Insurance	$ 10,111	$ -	$ 10,111	$ -	$ 10,111
2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
2700	Worker's Comp Insurance	$ 769	$ -	$ 769	$ -	$ 769
3110	Prof. Serv - Health Services	$ -	$ -	$ -	$ -	$ -
3160	Prof. Serv - Other	$ 6,245	$ -	$ 6,245	$ -	$ 6,245
3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
3310	Repair & Maintenance - Con Services	$ 13,000	$ -	$ 13,000	$ -	$ 13,000
3320	Maintenance Service Contracts - Con Services	$ 139,251	$ -	$ 139,251	$ -	$ 139,251
3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
3600	Advertising	$ -	$ -	$ -	$ -	$ -
5110	Electrical Services	$ -	$ -	$ -	$ -	$ -
5210	Postal Services	$ -	$ -	$ -	$ -	$ -
5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
5230	Telecommunications	$ 40,000	$ -	$ 40,000	$ -	$ 40,000
5240	Cell Phones	$ -	$ -	$ -	$ -	$ -
5410	Lease/Rent of Equipment	$ -	$ -	$ -	$ -	$ -
5540	Travel - Conference Fees	$ 4,745	$ -	$ 4,745	$ -	$ 4,745
5810	Dues & Memberships	$ 104	$ -	$ 104	$ -	$ 104
5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ -	$ -	$ -	$ -	$ -
6008	Vehicle & Powered Equipment Fuel	$ -	$ -	$ -	$ -	$ -
6011	Uniforms	$ 4,760	$ -	$ 4,760	$ -	$ 4,760
6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
9110	Principal - Capital Lease - Motorola	$ -	$ -	$ -	$ -	$ -
9120	Interest - Capital Lease - Motorola	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 1,402,547**	**$ -**	**$ 1,402,547**	**$ -**	**$ 1,402,547**
48	Additional Staff Request	$ 88,092	$ -	$ 88,092	$ -	$ 88,092
	Payroll	$ 1,194,442				
	Operating	$ 208,105				
	TOTAL	$ 1,402,547				

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

Department Name **JAG-Justice Assist Grant**
Dept # **31240**
Fund # **100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
	Department Total	**$ 3,000**	**$ -**	**$ 3,000**	**$ -**	**$ 3,000**

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Law Enforcement Project Fund**
Dept #	**31700**
Fund #	**205**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
5890	Special Police Operations	$ 15,000	$ -	$ 15,000	$ -	$ 15,000
5891	DARE Programs	$ 7,500	$ -	$ 7,500	$ -	$ 7,500
5895	Federal Asset Forfeiture	$ 858	$ -	$ 858	$ -	$ 858
5896	Local Evidence/Seized Assets	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
5897	State Asset Forfeiture	$ 2,107	$ -	$ 2,107	$ -	$ 2,107
6015	Other Operating Supplies/Donations	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
6025	Project Lifesaver	$ 3,545	$ -	$ 3,545	$ -	$ 3,545
6026	National Night Out	$ 2,000	$ -	$ 2,000	$ -	$ 2,000
6027	Shop with a Sheriff	$ 6,000	$ -	$ 6,000	$ -	$ 6,000
6028	National Telecommunications Week	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
	Department Total	**$ 51,010**	**$ -**	**$ 51,010**	**$ -**	**$ 51,010**

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King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Magistrate**
Dept #	**21300**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET
3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
5210	Postal Services	$ -	$ -	$ -	$ -	$ -
5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
5230	Telecommunications	$ 840	$ -	$ 840	$ -	$ 840
5410	Lease/Rent of Equipment	$ 1,357	$ -	$ 1,357	$ -	$ 1,357
5540	Travel - Conference Fees	$ -	$ -	$ -	$ -	$ -
5810	Dues & Memberships	$ -	$ -	$ -	$ -	$ -
5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ 250	$ -	$ 250	$ -	$ 250
6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 2,447**	**$ -**	**$ 2,447**	**$ -**	**$ 2,447**
14	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Sheriff's Office**
Dept #	**31200**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4 100 31200 1100	Salaries & Wages - Regular	$ 3,351,109	$ -	$ 3,351,109	$ -	$ 3,351,109
4 100 31200 1200	Salaries & Wages - Overtime	$ 428,864	$ -	$ 428,864	$ -	$ 428,864
4 100 31200 1300	Salaries & Wages - Part time	$ 188,500	$ -	$ 188,500	$ -	$ 188,500
4 100 31200 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
4 100 31200 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
4 100 31200 2100	FICA	$ 303,588	$ -	$ 303,588	$ -	$ 303,588
4 100 31200 2210	VRS Retirement	$ 401,961	$ -	$ 401,961	$ -	$ 401,961
4 100 31200 2220	VRS Hybrid	$ 18,684	$ -	$ 18,684	$ -	$ 18,684
4 100 31200 2510	Disability Hybrid	$ 619	$ -	$ 619	$ -	$ 619
4 100 31200 2300	Health Insurance Premiums	$ 626,991	$ -	$ 626,991	$ -	$ 626,991
4 100 31200 2400	VRS Life Insurance	$ 44,905	$ -	$ 44,905	$ -	$ 44,905
4 100 31200 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
4 100 31200 2700	Worker's Comp Insurance	$ 112,807	$ -	$ 112,807	$ -	$ 112,807
4 100 31200 2820	Tuition Assistance	$ -	$ -	$ -	$ -	$ -
4 100 31200 3110	Prof. Serv - Health Services	$ 18,480	$ -	$ 18,480	$ -	$ 18,480
4 100 31200 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
4 100 31200 3160	Prof. Serv - Other	$ 13,670	$ -	$ 13,670	$ -	$ 13,670
4 100 31200 3162	K-9 Services - Professional	$ 10,000	$ -	$ 10,000	$ -	$ 10,000
4 100 31200 3163	K-9 Services - Medical	$ 4,000	$ -	$ 4,000	$ -	$ 4,000
4 100 31200 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
4 100 31200 3310	Repair & Maintenance - Con Services	$ 3,800	$ -	$ 3,800	$ -	$ 3,800
4 100 31200 3311	Vehicle Repair & Maintenance	$ 66,500	$ -	$ 66,500	$ -	$ 66,500
4 100 31200 3320	Maintenance Service Contracts - Con Services	$ 50,341	$ -	$ 50,341	$ -	$ 50,341
4 100 31200 3500	Printing & Binding	$ 1,500	$ -	$ 1,500	$ -	$ 1,500
4 100 31200 3600	Advertising	$ -	$ -	$ -	$ -	$ -
4 100 31200 3700	Laundry/Dry Cleaning Services	$ 5,500	$ -	$ 5,500	$ -	$ 5,500
4 100 31200 5210	Postal Services	$ 1,100	$ -	$ 1,100	$ -	$ 1,100
4 100 31200 5220	Messenger Services	$ 600	$ -	$ 600	$ -	$ 600
4 100 31200 5230	Telecommunications	$ 48,852	$ -	$ 48,852	$ -	$ 48,852
4 100 31200 5240	Cell Phones	$ 33,830	$ -	$ 33,830	$ -	$ 33,830
4 100 31200 5305	Vehicle Insurance	$ 24,500	$ -	$ 24,500	$ -	$ 24,500
4 100 31200 5306	Surety Bonds	$ -	$ -	$ -	$ -	$ -
4 100 31200 5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -
4 100 31200 5410	Lease/Rent of Equipment	$ 75,274	$ -	$ 75,274	$ -	$ 75,274
4 100 31200 5420	Lease/Rent of Building	$ -	$ -	$ -	$ -	$ -
4 100 31200 5540	Travel - Conference Fees	$ 84,987	$ -	$ 84,987	$ -	$ 84,987
4 100 31200 5550	Extradition of Prisoners	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
4 100 31200 5810	Dues & Memberships	$ 8,566	$ -	$ 8,566	$ -	$ 8,566
4 100 31200 5820	Claims & Bounties	$ -	$ -	$ -	$ -	$ -
4 100 31200 5899	Miscellaneous - Line of Duty Act	$ 26,842	$ -	$ 26,842	$ -	$ 26,842
4 100 31200 6000	General Supplies/Expenditures	$ 4,015	$ -	$ 4,015	$ -	$ 4,015
4 100 31200 6001	Office Supplies	$ 17,300	$ -	$ 17,300	$ -	$ 17,300
4 100 31200 6002	Food Supplies/Food Service	$ 2,500	$ -	$ 2,500	$ -	$ 2,500
4 100 31200 6004	Medical Supplies	$ -	$ -	$ -	$ -	$ -
4 100 31200 6007	Repair & Maintenance Supplies	$ -	$ -	$ -	$ -	$ -
4 100 31200 6008	Vehicle & Powered Equipment Fuels	$ 150,000	$ -	$ 150,000	$ -	$ 150,000
4 100 31200 6009	Vehicle & Powered Equipment Supplies	$ -	$ -	$ -	$ -	$ -
4 100 31200 6010	Police Supplies	$ 55,942	$ -	$ 55,942	$ -	$ 55,942
4 100 31200 6011	Uniforms & Wearing Apparel	$ 27,900	$ -	$ 27,900	$ -	$ 27,900
4 100 31200 6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
4 100 31200 6013	Educational & Recreational Supplies	$ -	$ -	$ -	$ -	$ -
4 100 31200 6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
4 100 31200 6040	NonCap-Furniture/Equipment	$ 138,400	$ -	$ 138,400		$ 138,400
4 100 31200 6050	NonCap-Technology Hardware/Software	$ 27,960	$ -	$ 27,960	$ -	$ 27,960
4 100 31200 8101	Rep-Capital Outlay-Machinery/Equipment	$ 21,000		$ 21,000	$ -	$ 21,000
4 100 31200 8102	Rep-Capital Outlay-Furniture/Fixtures	$ 3,500	$ -	$ 3,500	$ -	$ 3,500
4 100 31200 8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
4 100 31200 8105	Rep-Capital Outlay-Vehicle	$ 225,000	$ -	$ 225,000	$ -	$ 225,000
4 100 31200 8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
4 100 31200 8201	Add-Capital Outlay-Machinery/Equipment	$ 35,000	$ -	$ 35,000	$ -	$ 35,000
4 100 31200 8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
4 100 31200 8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
4 100 31200 8205	Add-Capital Outlay-Vehicle	$ 90,000	$ -	$ 90,000	$ -	$ 90,000
4 100 31200 8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 6,755,887**	**$ -**	**$ 6,755,887**	**$ -**	**$ 6,755,887**
65	Additional Staff Request	$ 252,371.00	-	252,371.00	-	$ 252,371
	Payroll	$ 5,478,028				
	Operating	$ 1,277,859				
	TOTAL	$ 6,755,887				

SOCIAL SERVICES

State Supervised

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Children Services Act**
Dept #	**53900**
Fund #	**100**

Acct #	Description	Department Request	KGC Adjustments	KGC Funded	STATE Funded	BUDGET
1100	Salaries & Wages - Regular	$ -	$ -	$ -	$ -	$ -
1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -
1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
2100	FICA	$ -	$ -	$ -	$ -	$ -
2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
2300	Health Insurance Premiums	$ -	$ -	$ -	$ -	$ -
2400	VRS Life Insurance	$ -	$ -	$ -	$ -	$ -
2500	Disability Insurance	$ -	$ -	$ -	$ -	$ -
2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
2700	Worker's Comp Insurance	$ -	$ -	$ -	$ -	$ -
3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
5210	Postal Services	$ -	$ -	$ -	$ -	$ -
5230	Telephone	$ -	$ -	$ -	$ -	$ -
5735	Comprehensive Services Act	$ 4,872,268	$ -	$ 1,754,016	$ 3,118,252	$ 4,872,268
6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 4,872,268**	**$ -**	**$ 1,754,016**	**$ 3,118,252**	**$ 4,872,268**

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King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**DSS-Administration**
Dept #	**53100**
Fund #	**100**

					Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
4	100	53100	100	53100	1100	Salaries & Wages - Regular	$ 1,586,186	$ -	$ 1,586,186	$ -	$ 1,586,186
4	100	53100	100	53100	1200	Salaries & Wages - Overtime	$ 40,000	$ -	$ 40,000	$ -	$ 40,000
4	100	53100	100	53100	1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	1700	Board/Commissions Compensation	$ 4,500	$ -	$ 4,500	$ -	$ 4,500
4	100	53100	100	53100	2100	FICA	$ 124,747	$ -	$ 124,747	$ -	$ 124,747
4	100	53100	100	53100	2210	VRS Retirement	$ 96,245	$ -	$ 96,245	$ -	$ 96,245
4	100	53100	100	53100	2220	VRS Hybrid	$ 129,335	$ -	$ 129,335	$ -	$ 129,335
4	100	53100	100	53100	2510	Disability Hybrid	$ 4,288	$ -	$ 4,288	$ -	$ 4,288
4	100	53100	100	53100	2300	Health Insurance Premiums	$ 304,627	$ -	$ 304,627	$ -	$ 304,627
4	100	53100	100	53100	2400	VRS Life Insurance	$ 21,258	$ -	$ 21,258	$ -	$ 21,258
4	100	53100	100	53100	2500	Disability Insurance	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	2700	Worker's Comp Insurance	$ 1,467	$ -	$ 1,467	$ -	$ 1,467
4	100	53100	100	53100	3150	Prof. Serv - Legal Services	$ 50,000	$ -	$ 50,000	$ -	$ 50,000
4	100	53100	100	53100	3160	Prof. Serv - Other	$ 20,000	$ -	$ 20,000	$ -	$ 20,000
4	100	53100	100	53100	3310	Repair & Maintenance - Con Services	$ 5,000	$ -	$ 5,000	$ -	$ 5,000
4	100	53100	100	53100	3320	Maintenance Service Contracts - Con Services	$ 16,275	$ -	$ 16,275	$ -	$ 16,275
4	100	53100	100	53100	3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	3600	Advertising	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	5110	Utilities-Electric Service	$ 6,000	$ -	$ 6,000	$ -	$ 6,000
4	100	53100	100	53100	5210	Postal Services	$ 4,000	$ -	$ 4,000	$ -	$ 4,000
4	100	53100	100	53100	5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	5230	Telecommunications	$ 13,464	$ -	$ 13,464	$ -	$ 13,464
4	100	53100	100	53100	5240	Cell Phones	$ 11,220	$ -	$ 11,220	$ -	$ 11,220
4	100	53100	100	53100	5305	Vehicle Insurance	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	5310	Miscellaneous Insurance	$ 4,900	$ -	$ 4,900	$ -	$ 4,900
4	100	53100	100	53100	5410	Lease/Rent of Equipment	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	5420	Lease/Rent of Building	$ 77,136	$ -	$ 77,136	$ -	$ 77,136
4	100	53100	100	53100	5540	Travel - Conference Fees	$ 8,000	$ -	$ 8,000	$ -	$ 8,000
4	100	53100	100	53100	5661	Local only - Domestic Violence	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	5662	Local only - Office Supplies	$ 5,000	$ -	$ 5,000	$ -	$ 5,000
4	100	53100	100	53100	5663	Local only - Demonstration Grant	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	5664	Local only - Elderly	$ 30,000	$ -	$ 30,000	$ -	$ 30,000
4	100	53100	100	53100	5665	Local only - Vehicle Maintenance	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
4	100	53100	100	53100	5666	Local only - Medical	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	5667	Local only - Legal**	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	5668	Local only-General Relief	$ 7,000	$ -	$ 7,000	$ -	$ 7,000
4	100	53100	100	53100	5669	Local ony-Local Programs	$ 20,000	$ -	$ 20,000	$ -	$ 20,000
4	100	53100	100	53100	5810	Dues & Memberships	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
4	100	53100	100	53100	6001	Office Supplies	$ 15,000	$ -	$ 15,000	$ -	$ 15,000
4	100	53100	100	53100	6005	Laundry, Housekeeping & Janitorial Supplies	$ 3,500	$ -	$ 3,500	$ -	$ 3,500
4	100	53100	100	53100	6007	Repair & Maintenance Supplies	$ 2,500	$ -	$ 2,500	$ -	$ 2,500
4	100	53100	100	53100	6008	Vehicle & Powered Equipment Fuel	$ 5,500	$ -	$ 5,500	$ -	$ 5,500
4	100	53100	100	53100	6009	Vehicle & Powered Equipment Supplies	$ 3,000	$ -	$ 3,000	$ -	$ 3,000
4	100	53100	100	53100	6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	6013	Educational & Recreational Supplies	$ 500	$ -	$ 500	$ -	$ 500
4	100	53100	100	53100	6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	8105	Rep-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	8205	Add-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
4	100	53100	100	53100	8207	Add-Capital Outlay-Computer Hardware/Software		$ -	$ -	$ -	$ -
						Department Total	**$ 2,624,648**	**$ -**	**$ 2,624,648**	**$ -**	**$ 2,624,648**
					65						
						Additional Staff Request	$ 60,000	$ -	$ 60,000	$ -	$ 60,000

Salaries	2,312,653
Operating	311,995
Total	2,624,648

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**DSS-Public Assistance**
Dept #	**53210**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
5702	Assisted Living Facilities-Aged	$ 10,550	$ -	$ 10,550	$ -	$ 10,550
5703	Assisted Living Facilities-Blind	$ -	$ -	$ -	$ -	$ -
5704	Assisted Living Facilities-Disabled	$ 10,550	$ -	$ 10,550	$ -	$ 10,550
5705	TANF - Manual Checks	$ -	$ -	$ -	$ -	$ -
5707	Fostering Futures	$ 40,000	$ -	$ 40,000	$ -	$ 40,000
5717	Special Needs Adoption	$ 60,000	$ -	$ 60,000	$ -	$ 60,000
5730	Adoption Subsidy	$ 460,000	$ -	$ 460,000	$ -	$ 460,000
5731	KinGAP	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 581,100**	**$ -**	**$ 581,100**	**$ -**	**$ 581,100**

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King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name DSS-Purchase of Services
Dept # 53215
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
5706	Aid To Dependent Children - Foster Care	$ 50,000	$ -	$ 50,000	$ -	$ 50,000
5710	Day Care IV-E	$ -	$ -	$ -	$ -	$ -
5712	Respite Care	$ 2,000	$ -	$ 2,000	$ -	$ 2,000
5717	Special Needs POS - Adoption	$ -	$ -	$ -	$ -	$ -
5724	Child Protective/Prevention Services	$ 3,200	$ -	$ 3,200	$ -	$ 3,200
5729	Family Preservation SSBG	$ 2,660	$ -	$ 2,660	$ -	$ 2,660
5733	Adult Services	$ 6,000	$ -	$ 6,000	$ -	$ 6,000
5761	ILP Education & Training	$ 20,000	$ -	$ 20,000	$ -	$ 20,000
5762	Independent Living Purchase	$ 5,000	$ -	$ 5,000	$ -	$ 5,000
5766	Safe & Stable Families	$ 21,000	$ -	$ 21,000	$ -	$ 21,000
5771	View/TANF Working & Trans DC (90FS/10L)	$ -	$ -	$ -	$ -	$ -
5772	View Purchase Services	$ 30,000	$ -	$ 30,000	$ -	$ 30,000
5778	Head Start Day Care (100FS)	$ -	$ -	$ -	$ -	$ -
5781	Non-View Day Care-Federal (100FS)	$ -	$ -	$ -	$ -	$ -
5783	CDC fee Day Care - Federal (100FS)	$ -	$ -	$ -	$ -	$ -
5790	Child Care Development Grant	$ -	$ -	$ -	$ -	$ -
5795	Adult Protective Services	$ 7,500	$ -	$ 7,500	$ -	$ 7,500
5760	Elderly - Local Only	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 147,360**	**$ -**	**$ 147,360**	**$ -**	**$ 147,360**

18

SOLID WASTE & RECYCLING

County Department

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Convenience Centers**
Dept #	**42410**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
100 42410 1100	Salaries & Wages - Regular	$ 199,748	$ -	$ 199,748	$ -	$ 199,748
100 42410 1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -
100 42410 1200	Salaries & Wages - Overtime	$ 8,400	$ -	$ 8,400	$ -	$ 8,400
100 42410 1300	Salaries & Wages - Part time	$ 128,212	$ -	$ 128,212	$ -	$ 128,212
100 42410 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
100 42410 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
100 42410 2100	FICA	$ 25,731	$ -	$ 25,731	$ -	$ 25,731
100 42410 2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
100 42410 2220	VRS Hybrid	$ 31,819	$ -	$ 31,819	$ -	$ 31,819
100 42410 2510	Disability Hybrid	$ 1,056	$ -	$ 1,056	$ -	$ 1,056
100 42410 2300	Health Insurance Premiums	$ 60,848	$ -	$ 60,848	$ -	$ 60,848
100 42410 2400	VRS Life Insurance	$ 2,677	$ -	$ 2,677	$ -	$ 2,677
100 42410 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
100 42410 2700	Worker's Comp Insurance	$ 11,968	$ -	$ 11,968	$ -	$ 11,968
100 42410 3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
100 42410 3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
100 42410 3311	Vehicle Repair & Maintenance	$ -	$ -	$ -	$ -	$ -
100 42410 3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
100 42410 3700	Laundry - Drycleaning	$ -	$ -	$ -	$ -	$ -
100 42410 5210	Postal Services	$ -	$ -	$ -	$ -	$ -
100 42410 5230	Telecommunications	$ -	$ -	$ -	$ -	$ -
100 42410 5240	Cell Phones	$ -	$ -	$ -	$ -	$ -
100 42410 5305	Vehicle Insurance	$ -	$ -	$ -	$ -	$ -
100 42410 5410	Lease/Rent of Equipment	$ -	$ -	$ -	$ -	$ -
100 42410 5540	Travel - Conference Fees	$ -	$ -	$ -	$ -	$ -
100 42410 5810	Dues & Memberships	$ -	$ -	$ -	$ -	$ -
100 42410 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
100 42410 6001	Office Supplies	$ -	$ -	$ -	$ -	$ -
100 42410 6005	Janitorial Supplies	$ -	$ -	$ -	$ -	$ -
100 42410 6007	Repair & Maintenance - Supplies	$ -	$ -	$ -	$ -	$ -
100 42410 6008	Vehicle & Powered Equipment Fuels	$ -	$ -	$ -	$ -	$ -
100 42410 6009	Vehicle & Powered Equipment Supplies	$ -	$ -	$ -	$ -	$ -
100 42410 6011	Uniforms & Wearing Apparel	$ -	$ -	$ -	$ -	$ -
100 42410 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
100 42410 6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
100 42410 8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
100 42410 8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
100 42410 8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
100 42410 8105	Rep-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
100 42410 8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
100 42410 8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
100 42410 8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
100 42410 8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
100 42410 8205	Add-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
100 42410 8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 470,459**	**$ -**	**$ 470,459**	**$ -**	**$ 470,459**
46	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

Payroll	$ 470,459
Operating	$ -
TOTAL	$ 470,459

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Landfill**
Dept #	**42400**
Fund #	**311**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
100 42400 1100	Salaries & Wages - Regular	$ 169,903	$ -	$ 169,903	$ -	$ 169,903
100 42400 1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -
100 42400 1200	Salaries & Wages - Overtime	$ 1,600	$ -	$ 1,600	$ -	$ 1,600
100 42400 1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
100 42400 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
100 42400 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
100 42400 2100	FICA	$ 13,120	$ -	$ 13,120	$ -	$ 13,120
100 42400 2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -
100 42400 2220	VRS Hybrid	$ 27,065	$ -	$ 27,065	$ -	$ 27,065
100 42400 2510	Disability Hybrid	$ 898	$ -	$ 898	$ -	$ 898
100 42400 2300	Health Insurance Premiums	$ 43,586	$ -	$ 43,586	$ -	$ 43,586
100 42400 2400	VRS Life Insurance	$ 2,276	$ -	$ 2,276	$ -	$ 2,276
100 42400 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
100 42400 2700	Worker's Comp Insurance	$ 10,170	$ -	$ 10,170	$ -	$ 10,170
100 42400 3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
100 42400 3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
100 42400 3311	Vehicle Repair & Maintenance	$ 45,850	$ -	$ 45,850	$ -	$ 45,850
100 42400 3320	Maintenance Service Contracts - Con Services	$ 167,757	$ -	$ 167,757	$ -	$ 167,757
100 42400 3700	Laundry - Drycleaning	$ -	$ -	$ -	$ -	$ -
100 42400 5210	Postal Services	$ -	$ -	$ -	$ -	
100 42400 5230	Telecommunications	$ 3,240	$ -	$ 3,240	$ -	$ 3,240
100 42400 5240	Cell Phones	$ 2,376	$ -	$ 2,376	$ -	$ 2,376
100 42400 5305	Vehicle Insurance	$ 3,168	$ -	$ 3,168	$ -	$ 3,168
100 42400 5410	Lease/Rent of Equipment	$ 38,748	$ -	$ 38,748	$ -	$ 38,748
100 42400 5540	Travel - Conference Fees	$ 1,475	$ -	$ 1,475	$ -	$ 1,475
100 42400 5810	Dues & Memberships	$ 421	$ -	$ 421	$ -	$ 421
100 42400 6000	General Supplies/Expenditures	$ 33,000		$ 33,000	$ -	$ 33,000
100 42400 6001	Office Supplies	$ 500	$ -	$ 500	$ -	$ 500
100 42400 6005	Janitorial Supplies	$ 1,285	$ -	$ 1,285	$ -	$ 1,285
100 42400 6008	Vehicle & Powered Equipment Fuels	$ 30,600	$ -	$ 30,600	$ -	$ 30,600
100 42400 6009	Vehicle & Powered Equipment Supplies	$ 100	$ -	$ 100	$ -	$ 100
100 42400 6011	Uniforms & Wearing Apparel	$ 5,200	$ -	$ 5,200	$ -	$ 5,200
100 42400 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
100 42400 6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
100 42400 8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
100 42400 8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
100 42400 8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
100 42400 8105	Rep-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
100 42400 8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
100 42400 8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
100 42400 8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
100 42400 8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
100 42400 8205	Add-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -
100 42400 8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 602,338**	**$ -**	**$ 602,338**	**$ -**	**$ 602,338**
45	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

Payroll	$	268,618
Operating	$	333,720
TOTAL	$	602,338

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Litter Control**
Dept #	**43115**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
3160	Prof. Serv - Other	$ -	$ -	$ -	$ -	$ -
3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
3311	Vehicle Repair & Maintenance	$ -	$ -	$ -	$ -	$ -
3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
3600	Advertising	$ -	$ -	$ -	$ -	$ -
5210	Postal Services	$ -	$ -	$ -	$ -	$ -
5230	Telecommunications	$ -	$ -	$ -	$ -	$ -
5305	Vehicle Insurance	$ -	$ -	$ -	$ -	$ -
5410	Lease/Rent of Equipment	$ -	$ -	$ -	$ -	$ -
5540	Travel - Conference Fees	$ -	$ -	$ -	$ -	$ -
5810	Dues & Memberships	$ -	$ -	$ -	$ -	$ -
5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ -	$ -	$ -	$ -	$ -
6007	Repair & Maintenance Supplies	$ -	$ -	$ -	$ -	$ -
6008	Vehicle & Powered Equipment Fuels	$ -	$ -	$ -	$ -	$ -
6013	Educational & Recreational Supplies	$ 4,350.00	$ -	$ 4,350.00	$ -	$ 4,350.00
6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 4,350.00**	**$ -**	**$ 4,350.00**	**$ -**	**$ 4,350.00**
32	Additional Staff Request	$ -	-	-	-	-

TREASURER

Constitutional Officer

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**Treasurer**
Dept #	**12410**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
100 12410 1100	Salaries & Wages - Regular	$ 288,184	$ -	$ 288,184	$ -	$ 288,184
100 12410 1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -
100 12410 1200	Salaries & Wages - Overtime	$ 3,500	$ -	$ 3,500	$ -	$ 3,500
100 12410 1300	Salaries & Wages - Part time	$ 3,600	$ -	$ 3,600	$ -	$ 3,600
100 12410 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
100 12410 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
100 12410 2100	FICA	$ 22,589	$ -	$ 22,589	$ -	$ 22,589
100 12410 2210	VRS Retirement	$ 11,906	$ -	$ 11,906	$ -	$ 11,906
100 12410 2220	VRS Hybrid	$ 30,649	$ -	$ 30,649	$ -	$ 30,649
100 12410 2510	Disability Hybrid	$ 1,015	$ -	$ 1,015	$ -	$ 1,015
100 12410 2300	Health Insurance Premiums	$ 49,642	$ -	$ 49,642	$ -	$ 49,642
100 12410 2400	VRS Life Insurance	$ 3,862	$ -	$ 3,862	$ -	$ 3,862
100 12410 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
100 12410 2700	Worker's Comp Insurance	$ 265	$ -	$ 265	$ -	$ 265
100 12410 2820	Tuition Assistance	$ -	$ -	$ -	$ -	$ -
100 12410 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -
100 12410 3130	Prof. Serv - Management Consulting Services	$ -	$ -	$ -	$ -	$ -
100 12410 3160	Prof. Serv - Other	$ 3,230	$ -	$ 3,230	$ -	$ 3,230
100 12410 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -
100 12410 3310	Repair & Maintenance - Con Services	$ 200	$ -	$ 200	$ -	$ 200
100 12410 3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
100 12410 3500	Printing & Binding	$ 11,125	$ -	$ 11,125	$ -	$ 11,125
100 12410 3600	Advertising	$ 1,080	$ -	$ 1,080	$ -	$ 1,080
100 12410 5210	Postal Services	$ 23,000	$ -	$ 23,000	$ -	$ 23,000
100 12410 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
100 12410 5230	Telecommunications	$ 3,120	$ -	$ 3,120	$ -	$ 3,120
100 12410 5240	Cell Phones	$ -	$ -	$ -	$ -	$ -
100 12410 5307	Public Official Liability Insurance	$ -	$ -	$ -	$ -	$ -
100 12410 5410	Lease/Rent of Equipment	$ 3,256	$ -	$ 3,256	$ -	$ 3,256
100 12410 5540	Travel - Conference Fees	$ 1,000	$ -	$ 1,000	$ -	$ 1,000
100 12410 5805	DMV Stop Fee	$ 16,000	$ -	$ 16,000	$ -	$ 16,000
100 12410 5810	Dues & Memberships	$ 950	$ -	$ 950	$ -	$ 950
100 12410 5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
100 12410 6001	Office Supplies	$ 3,500	$ -	$ 3,500	$ -	$ 3,500
100 12410 6011	Uniforms & Wearing Apparel	$ 625	$ -	$ 625	$ -	$ 625
100 12410 6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
100 12410 6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
100 12410 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
100 12410 6050	NonCap-Technology Hardware/Software	$ 3,800	$ -	$ 3,800	$ -	$ 3,800
8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -
8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -
8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -
8207	Add-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 486,098**	**$ -**	**$ 486,098**	**$ -**	**$ 486,098**
51	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

Payroll	$ 415,212
Operating	$ 70,886
TOTAL	$ 486,098

VIRGINIA COOPERATIVE EXTENSION

State Supervised

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**VPI Extension Office**
Dept #	**83000**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET
3160	Prof. Serv - Other	$ 3,918	$ -	$ 3,918	$ -	$ 3,918
3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -
3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
3600	Advertising	$ -	$ -	$ -	$ -	$ -
5110	Utilities-Electric Service	$ 7,500	$ -	$ 7,500	$ -	$ 7,500
5210	Postal Services	$ -	$ -	$ -	$ -	$ -
5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
5230	Telecommunications	$ 2,568	$ -	$ 2,568	$ -	$ 2,568
5240	Cell phone/pagers	$ -	$ -	$ -	$ -	$ -
5410	Lease/Rent of Equipment	$ -	$ -	$ -	$ -	$ -
5420	Lease/Rent of Building	$ 28,414	$ -	$ 28,414	$ -	$ 28,414
5540	Travel - Conference Fees	$ -	$ -	$ -	$ -	$ -
5699	Payments to VPI	$ 111,225	$ -	$ 111,225	$ -	$ 111,225
5810	Dues & Memberships	$ 515	$ -	$ 515	$ -	$ 515
6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -
6001	Office Supplies	$ 1,276	$ -	$ 1,276	$ -	$ 1,276
6002	Food Supplies/Food Service	$ 191	$ -	$ 191	$ -	$ 191
6005	Laundry, Housekeeping & Janitorial Supplies	$ 150	$ -	$ 150	$ -	$ 150
6012	Books & Subscriptions	$ 167	$ -	$ 167	$ -	$ 167
6013	Educational & Recreational Supplies	$ 1,300	$ -	$ 1,300	$ -	$ 1,300
6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 157,224**	**$ -**	**$ 157,224**	**$ -**	**$ 157,224**

24

MISCELLANEOUS

Regional & Outside Agencies

King George County					
Operating Budget Request					
	2024/2025				
Department Name					
Dept #					
Fund #					
Description	**Adopted FY 23/24**	**FY24/25 Budget Request**	**County Adm/BOS ADJUST**	**FY25 Budget**	**FY 24 vs 25**
Outside Agencies					
American Red Cross of Rappahannock VA	$ -	$ 3,333	-	3,333.00	$ 3,333
disAbility Resource Center	$ 9,716	$ 9,918	-	9,918.00	$ 202
Empowerhouse - Domestic Violence Ed & Supports	$ 6,000	$ 6,000	-	6,000.00	$ -
Fredericksburg Regional Food Bank	$ 10,000	$ 17,245	-	17,245.00	$ 7,245
Germanna Community College	$ -	$ 35,000	-	35,000.00	$ 35,000
Healthy Families Rappahannock	$ -	$ 2,880	-	2,880.00	$ 2,880
Lloyd F Moss Free Clinic	$ 5,610	$ 6,732	-	6,732.00	$ 1,122
Mental Health America of Fredericksburg	$ -	$ 14,674	-	14,674.00	$ 14,674
Micah Ecumenical Ministries	$ -	$ 6,500	-	6,500.00	$ 6,500
Northern Virginia 4-H Education Center	$ -	$ -	-	-	$ -
Rappahannock Council Against Sexual Assault	$ -	$ 400	-	400.00	$ 400
Rappahannock Refuge dba Loisann's House	$ -	$ 5,000	-	5,000.00	$ 5,000
Thurman Brisben Homeless Shelter	$ 35,396	$ 35,396	-	35,396.00	$ -
Va Community Food Connections- VA Fresh Match	$ -	$ 5,000	-	5,000.00	$ 5,000
FAILSAFE-ERA	$ -	$ 6,275	-	6,275.00	$ 6,275
Fredericksburg SPCA	$ -	$ 15,000	-	15,000.00	$ 15,000
Bay Consortium Workforce Development Board	$ -	$ 6,964	-	6,964.00	$ 6,964
Legal Aid Works	$ -	$ 4,403	-	4,403.00	$ 4,403
Department of Forestry	$ 6,393	$ 6,393	-	6,393.00	$ -
Fredericksburg Regional Alliance	$ 26,229	$ 26,229	-	26,229.00	$ -
Safe Harbor	$ 6,500	$ 6,700	-	6,700.00	$ 200
George Washington Regional Comm	$ 25,454	$ 25,460	-	25,460.00	$ 6
Rapp Area Agency on Aging (RAAA)	$ 19,509	$ 19,509	-	19,509.00	$ -
Rapp Area Comm Service Brd (RACSB)	$ 166,173	$ 176,214	-	176,214.00	$ 10,041
Rapp River Basin Commission	$ 1,000	$ 1,000	-	1,000.00	$ -
Rappahannock Area CASA-Court Appointed Special /	$ 4,500	$ 4,500	-	4,500.00	$ -
Rappahannock Area Office on Youth	$ 31,529	$ 33,395	-	33,395.00	$ 1,866
Rappahannock Community College	$ 6,066	$ 6,249	-	6,249.00	$ 183
Rappahannock Emergency Medical Service Council	$ 7,457	$ 7,457	-	7,457.00	$ -
Tri-County Soil/Water Conserv District	$ 55,000	$ 55,000	-	55,000.00	$ -
	$ 422,532	**$ 548,826**	**$ -**	**$ 548,826**	$ 126,294
Bold means non-discretionary					

Acct #	Description	Approved FY 22/23	Approved FY 23/24	FY2024/25 Budget Request	County Admin ADJUST	CA Proposed Budget	BOS ADJUST	2025Budget	FY 24 vs 25	% diff
33200	**County/City Operated Institutions**									
3840	**Rappahannock Juvenile Detention Center**	$ 351,457	$ 603,787	$ 488,198	-	$ 488,198	$ -	$ 488,198	$ (115,589)	-19%
3850	**Rappahannock Regional Jail**	$ 871,169	$ 942,491	$ 1,056,421	-	$ 1,056,421	$ -	$ 1,056,421	$ 113,930	12%
		$ 1,222,626	$ 1,546,278	$ 1,544,619	-	$ 1,544,619	$ -	$ 1,544,619	$ (1,659)	0%
51100										
5610	**Rappahannock Area Health District**	$ 317,667	$ 333,550	$ 343,557	-	$ 343,557	$ -	$ 343,557	$ 10,007	3%

King George County
Operating Budget Request
Fiscal Year: 24/25

Department Name	**VJCCCA-CHINS 15th District CSU**
Dept #	**33600**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET
33600 1100	Salaries & Wages - Regular	$ 43,184	$ -	$ 43,184	$ -	$ 43,184
33600 1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -
33600 1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -
33600 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -
33600 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -
33600 2100	FICA	$ 3,304	$ -	$ 3,304	$ -	$ 3,304
33600 2210	VRS Hybrid Retirement	$ 6,879	$ -	$ 6,879	$ -	$ 6,879
33600 2300	Health Insurance Premiums	$ 8,631	$ -	$ 8,631	$ -	$ 8,631
33600 2400	VRS Life Insurance	$ 579	$ -	$ 579	$ -	$ 579
33600 2500	Disability Insurance	$ 228	$ -	$ 228	$ -	$ 228
33600 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -
33600 2700	Worker's Comp Insurance	$ 1,308	$ -	$ 1,308	$ -	$ 1,308
33600 3160	Prof. Serv - Other	$ 16,298	$ -	$ 16,298	$ -	$ 16,298
33600 3311	Vehicle Repair & Maintenance	$ 500	$ -	$ 500	$ -	$ 500
33600 3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -
33600 3500	Printing & Binding	$ -	$ -	$ -	$ -	$ -
33600 3600	Advertising	$ -	$ -	$ -	$ -	$ -
33600 5210	Postal Services	$ -	$ -	$ -	$ -	$ -
33600 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -
33600 5230	Telecommunications	$ -	$ -	$ -	$ -	$ -
33600 5240	Cell Phones	$ 492	$ -	$ 492	$ -	$ 492
33600 5305	Motor Vehicle Insurance	$ 600	$ -	$ 600	$ -	$ 600
33600 5420	Lease/Rent of Building	$ -	$ -	$ -	$ -	$ -
33600 5540	Travel - Conference Fees	$ 500	$ -	$ 500	$ -	$ 500
33600 3699	Annual Allocation to CSU	$ 3,179	$ -	$ 3,179	$ -	$ 3,179
33600 5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -
33600 6001	Office Supplies	$ 200	$ -	$ 200	$ -	$ 200
33600 6008	Vehicle & Powered Equip (fuel)	$ 250	$ -	$ 250	$ -	$ 250
33600 6012	Books & Subscriptions	$ -	$ -	$ -	$ -	$ -
33600 6014	Other Operating Supplies	$ -	$ -	$ -	$ -	$ -
33600 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -
33600 6050	NonCap-Technology Hardware/Software	$ -	$ -	$ -	$ -	$ -
33600 8205	Capital Outlay - Add Vehicle	$ -	$ -	$ -	$ -	$ -
	Department Total	**$ 86,132**	**$ -**	**$ 86,132**	**$ -**	**$ 86,132**
39	Additional Staff Request	$ -	$ -	$ -	$ -	$ -

Payroll	$ 64,113
Operating	$ 22,019
TOTAL	$ 86,132

DRAFT REVENUES

For Fiscal Year 2024-2025

Draft budget not available at this time.