

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

Department Name Board of Supervisors
Dept # 11010
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 11010 1100	Salaries & Wages - Regular	\$ -	\$ -	\$ -	\$ -	\$ -				
4 100 11010 1700	Board/Commissions Compensation	\$ 75,000	\$ -	\$ 75,000	\$ -	\$ 75,000		\$ 75,000	\$ 75,001	\$ 78,234
4 100 11010 2100	FICA	\$ 5,740	\$ -	\$ 5,740	\$ -	\$ 5,740		\$ 5,740	\$ 5,571	\$ 5,733
4 100 11010 2210	VRS Retirement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 2300	Health Insurance Premiums	\$ 21,466	\$ -	\$ 21,466	\$ -	\$ 21,466		\$ 19,210	\$ 19,908	\$ 21,264
4 100 11010 2400	VRS Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 2510	Disability Hybrid	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 61	\$ 66
4 100 11010 3110	Prof. Serv - Health Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 3130	Prof. Serv - Management Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 3140	Prof. Serv - Engineering /Architectural Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 3150	Prof. Serv - Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 3160	Prof. Serv - Other	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	Go To Meetings	\$ -	\$ 1,475	\$ -
4 100 11010 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 3310	Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 3320	Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 3500	Printing & Binding	\$ 350	\$ -	\$ 350	\$ -	\$ 350	Business Cards & Miscellaneous Printings	\$ 350	\$ 619	\$ -
4 100 11010 3600	Advertising	\$ 35,000	\$ -	\$ 35,000	\$ -	\$ 35,000	Advertisiting of public hearings, meetings, etc.	\$ 9,600	\$ 18,758	\$ 5,825
4 100 11010 5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 5230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 15	\$ -
4 100 11010 5240	Cell Phones	\$ 2,700	\$ -	\$ 2,700	\$ -	\$ 2,700	Service for 5 lines	\$ 2,700	\$ 3,179	\$ 2,541
4 100 11010 5306	Surety Bonds	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 5307	Public Official Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 9,812	\$ 9,724
4 100 11010 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 5540	Travel - Conference Fees	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 11,000	Virginia Association of Counties, National Association of Countnies, Military Affairs Council, & Fredericksburg Regional Chamber	\$ 11,026	\$ 5,329	\$ 7,083
4 100 11010 5810	Dues & Memberships	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500		\$ 7,500	\$ 6,390	\$ 6,134
4 100 11010 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 6001	Office Supplies	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	General Office Supplies	\$ 2,000	\$ 15,445	\$ 2,056
4 100 11010 6002	Food Supplies/Food Service	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 6011	Uniforms & Wearing Apparel	\$ 500	\$ -	\$ 500	\$ -	\$ 500	Apparel for BOS Members	\$ 500	\$ -	\$ 168
4 100 11010 6012	Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,996	\$ -
4 100 11010 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 11010 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 1,673	\$ -
4 100 11010 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 3,199	\$ -
Department Total		\$ 167,256	\$ -	\$ 167,256	\$ -	\$ 167,256		\$ 133,626	\$ 169,431	\$ 138,828

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

Department Name County Administrator
Dept # 12110
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	Notes	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 12110 1100	Salaries & Wages - Regular	\$ 352,796	\$ -	\$ 352,796	\$ -	\$ 352,796		\$ 319,305	\$ 475,590	\$ 299,946
4 100 12110 1200	Salaries & Wages - Overtime	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000		\$ 20,000	\$ 26,194	\$ 12,981
4 100 12110 1300	Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 43,850	\$ -
4 100 12110 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 2100	FICA	\$ 27,372	\$ -	\$ 27,372	\$ -	\$ 27,372		\$ 25,957	\$ 38,828	\$ 20,046
4 100 12110 2210	VRS Retirement	\$ 25,606	\$ -	\$ 25,606	\$ -	\$ 25,606		\$ 24,860	\$ 2,017	\$ -
4 100 12110 2220	VRS Hybrid	\$ 23,385	\$ -	\$ 23,385	\$ -	\$ 23,385		\$ 19,005	\$ 36,626	\$ 33,641
4 100 12110 2510	Disability Hybrid	\$ 776	\$ -	\$ 776	\$ -	\$ 776		\$ 630	\$ 1,599	\$ 1,468
4 100 12110 2300	Health Insurance Premiums	\$ 25,598	\$ -	\$ 25,598	\$ -	\$ 25,598		\$ 26,027	\$ 31,127	\$ 39,674
4 100 12110 2315	Deferred Compensation Contribution	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 2400	VRS Life Insurance	\$ 4,727	\$ -	\$ 4,727	\$ -	\$ 4,727		\$ 4,280	\$ 4,280	\$ 3,726
4 100 12110 2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 487	\$ 283
4 100 12110 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 3130	Prof. Serv - Management Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Agenda transcription; Municipal Code Corp; Roadside litter pickup; Employee Christmas Luncheon & Spring Picnic								\$ 19,648	\$ 120,360	\$ 58,802
4 100 12110 3160	Prof. Serv - Other	\$ 13,648	\$ -	\$ 13,648	\$ -	\$ 13,648		\$ -	\$ -	\$ -
4 100 12110 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 3310	Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 3311	Vehicle Repair & Maintenance	\$ 300	\$ -	\$ 300	\$ -	\$ 300	Maintenance for department vehicles	\$ 300	\$ 596	\$ -
4 100 12110 3320	Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 3,833	\$ -
4 100 12110 3500	Printing & Binding	\$ 150	\$ -	\$ 150	\$ -	\$ 150	Business Cards	\$ 150	\$ 11,990	\$ -
4 100 12110 3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 7,500	\$ 4,569	\$ -
4 100 12110 5210	Postal Services	\$ 200	\$ -	\$ 200	\$ -	\$ 200	USPS services	\$ 450	\$ 44	\$ 168
4 100 12110 5220	Messenger Services	\$ 225	\$ -	\$ 225	\$ -	\$ 225	FedEx or UPS services	\$ 225	\$ 7	\$ -
4 100 12110 5230	Telecommunications	\$ 2,304	\$ -	\$ 2,304	\$ -	\$ 2,304	Office phones and fax line	\$ 2,304	\$ 2,783	\$ 2,941
4 100 12110 5240	Cell Phones	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 1,200	Cell phones for three department employees	\$ 1,692	\$ 4,722	\$ 2,280
4 100 12110 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 752	\$ 750
4 100 12110 5306	Surety Bonds	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 5307	Public Official Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 5410	Lease/Rent of Equipment	\$ 12,040	\$ (5,544)	\$ 6,496	\$ -	\$ 6,496	Copier, postage machine	\$ 21,520	\$ 21,563	\$ 20,518
4 100 12110 5420	Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,432	\$ 3,319	\$ 498
4 100 12110 5540	Travel - Conference Fees	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	VACo conference, VLGMA conference, ICMA conference, hotels, travel, meals	\$ 11,225	\$ 495	\$ 908
4 100 12110 5810	Dues & Memberships	\$ 3,200	\$ -	\$ 3,200	\$ -	\$ 3,200	VACo dues, ICMA dues, VLGMA dues	\$ 2,400	\$ 2,235	\$ 3,360
4 100 12110 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ (39)
4 100 12110 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 6001	Office Supplies	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	General office supplies	\$ 10,500	\$ 14,665	\$ 12,717
4 100 12110 6002	Food Supplies	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	Food and drinks for business meetings, holiday lunch	\$ 1,500	\$ 1,516	\$ 1,803
4 100 12110 6008	Vehicle & Powered Equipment Fuels	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	Gasoline for department vehicles	\$ 4,500	\$ 1,797	\$ 5,035
4 100 12110 6009	Vehicle & Powered Equip Supp	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 16
4 100 12110 6011	Uniforms & Wearing Apparel	\$ 400	\$ -	\$ 400	\$ -	\$ 400	King George branded wearing apparel	\$ -	\$ -	\$ -
4 100 12110 6012	Books & Subscriptions	\$ 160	\$ -	\$ 160	\$ -	\$ 160	Free Lance Star Subscription	\$ 160	\$ 8,557	\$ 7,942
4 100 12110 6013	Educational & Recreational Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 6013	Educational & Recreational Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 10,258	\$ 10,253
4 100 12110 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 8103	Rep-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 8105	Rep-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 8202	Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 8203	Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 8205	Add-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12110 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 522,087	\$ (5,544)	\$ 516,543	\$ -	\$ 516,543		\$ 527,570	\$ 874,659	\$ 539,717

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

Department Name Human Resources
Dept # 12220
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 12220 1100		Salaries & Wages - Regular	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000		\$ 50,963	\$ 144,712	\$ 163,905
4 100 12220 1200		Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12220 1300		Salaries & Wages - Part time	\$ 69,465	\$ -	\$ 69,465	\$ -	\$ 69,465	Covers two PT positions in HR	\$ 45,000	\$ 42,304	\$ 38,480
4 100 12220 1301		Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12220 1400		Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12220 2100		FICA	\$ 14,494	\$ -	\$ 14,494	\$ -	\$ 14,494		\$ 7,342	\$ 13,900	\$ 15,014
4 100 12220 2210		VRS Retirement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 1,119
4 100 12220 2220		VRS Hybrid	\$ 19,116	\$ -	\$ 19,116	\$ -	\$ 19,116		\$ 8,118	\$ 19,415	\$ 16,098
4 100 12220 2300		Health Insurance Premiums	\$ 18,510	\$ -	\$ 18,510	\$ -	\$ 18,510		\$ 9,605	\$ 22,224	\$ 23,542
4 100 12220 2400		VRS Life Insurance	\$ 1,608	\$ -	\$ 1,608	\$ -	\$ 1,608		\$ 683	\$ 2,150	\$ 1,907
4 100 12220 2510		Disability Hybrid	\$ 634	\$ -	\$ 634	\$ -	\$ 634		\$ 269	\$ 847	\$ 702
4 100 12220 2700		Worker's Compensation	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 180	\$ 171
4 100 12220 2600		Unemployment Insurance Claims	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 10,990	\$ 9,965
For employees furthering their education as related to their											
4 100 12220 2820		Tuition Assistance	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	employment	\$ 3,500	\$ 750	\$ -
4 100 12220 3110		Prof. Serv - Health Services	\$ 71,867	\$ -	\$ 71,867	\$ -	\$ 71,867	Retiree healthcare & Employee Assistance Program	\$ 71,867	\$ 18,700	\$ -
4 100 12220 3120		Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12220 3130		Prof. Serv - Management Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12220 3150		Prof. Serv - Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12220 3160		Prof. Serv - Other	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	Holiday luncheon for employees	\$ 10,000	\$ 22,903	\$ 22,517
4 100 12220 3200		Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12220 3500		Printing & Binding	\$ 300	\$ -	\$ 300	\$ -	\$ 300	Business cards, employee service award invitations	\$ 300	\$ 296	\$ -
4 100 12220 3600		Advertising	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	Job vacancy advertising	\$ 1,500	\$ 3,908	\$ -
4 100 12220 3840		State Police Services - Criminal Backgrounds	\$ 1,080	\$ -	\$ 1,080	\$ -	\$ 1,080	Background checks for new employees	\$ 1,110	\$ 1,275	\$ 972
4 100 12220 5210		Postal Services	\$ 150	\$ -	\$ 150	\$ -	\$ 150	Miscellaneous mailings	\$ 150	\$ 25	\$ 33
4 100 12220 5220		Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12220 5230		Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12220 5240		Cell Phones	\$ 492	\$ -	\$ 492	\$ -	\$ 492	Cell phone for the HR department	\$ 492	\$ 872	\$ 1,809
4 100 12220 5310		Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12220 5410		Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 36	\$ 38
4 100 12220 5420		Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,150	\$ 3,006	\$ 2,058
4 100 12220 5540		Travel - Conference Fees	\$ 7,600	\$ -	\$ 7,600	\$ -	\$ 7,600	HR VA Conference, PSHR Conference, HR training	\$ 7,600	\$ 7,427	\$ 2,704
Employer legal consultation, Annual required Employee											
4 100 12220 5541		Organizational Development	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	training	\$ 33,400	\$ 6,896	\$ 193
4 100 12220 5810		Dues & Memberships	\$ 1,356	\$ -	\$ 1,356	\$ -	\$ 1,356	Professional memberships, SHRM, PSHR	\$ 1,013	\$ 1,383	\$ 1,181
4 100 12220 5897		Employee Wellness	\$ 300	\$ -	\$ 300	\$ -	\$ 300	Benefits Fair	\$ 300	\$ 554	\$ 30
4 100 12220 5899		Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12220 6000		General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Badge supplies, office supplies, file maintenance, misc.											
4 100 12220 6001		Office Supplies	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ 2,400	supplies as needed	\$ 1,850	\$ 4,187	\$ 1,633
4 100 12220 6002		Food Supplies/Food Service	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,600	\$ 846	\$ 1,044
4 100 12220 6011		Uniforms & Wearing Apparel	\$ 400	\$ -	\$ 400	\$ -	\$ 400	King George branded clothing	\$ 400	\$ -	\$ 243
4 100 12220 6012		Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Welcome gifts for new hires, training material, labor											
4 100 12220 6013		Educational & Recreational Supplies	\$ 2,408	\$ -	\$ 2,408	\$ -	\$ 2,408	law posters	\$ 934	\$ 789	\$ -
Years of service awards, making a difference awards,											
4 100 12220 6014		Other Operating Supplies	\$ 5,800	\$ -	\$ 5,800	\$ -	\$ 5,800	employee holiday luncheon gifts	\$ 5,800	\$ 6,504	\$ 6,188
4 100 12220 6040		NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 386	\$ 230
4 100 12220 6050		NonCap-Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 11,581	\$ -
4 100 12220 8207		Add-Capital Outlay-Computer Hardware/Software	\$ 28,000	\$ -	\$ 28,000	\$ -	\$ 28,000	Applicant tracking and onboarding software	\$ -	\$ -	\$ -
Department Total			\$ 400,979	\$ -	\$ 400,979	\$ -	\$ 400,979		\$ 268,946	\$ 349,046	\$ 311,776

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

Department Name Commissioner of Revenue
Dept # 12310
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 12310 1100	Salaries & Wages - Regular	\$ 449,861	\$ -	\$ 449,861	\$ -	\$ 449,861		\$ 392,926	\$ 361,388	\$ 368,713
4 100 12310 1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 1200	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 1300	Salaries & Wages - Part time	\$ 13,321	\$ -	\$ 13,321	\$ -	\$ 13,321		\$ 13,321	\$ -	\$ -
4 100 12310 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 1400	Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 2100	FICA	\$ 35,433	\$ -	\$ 35,433	\$ -	\$ 35,433		\$ 31,076	\$ 26,019	\$ 26,709
4 100 12310 2210	VRS Retirement	\$ 19,039	\$ -	\$ 19,039	\$ -	\$ 19,039		\$ 17,636	\$ 20,902	\$ 22,775
4 100 12310 2220	VRS Hybrid	\$ 47,266	\$ -	\$ 47,266	\$ -	\$ 47,266		\$ 39,992	\$ 21,913	\$ 20,117
4 100 12310 2510	Disability Hybrid	\$ 1,567	\$ -	\$ 1,567	\$ -	\$ 1,567		\$ 1,325	\$ 990	\$ 904
4 100 12310 2300	Health Insurance Premiums	\$ 135,280	\$ -	\$ 135,280	\$ -	\$ 135,280		\$ 142,254	\$ 102,334	\$ 94,818
4 100 12310 2400	VRS Life Insurance	\$ 6,030	\$ -	\$ 6,030	\$ -	\$ 6,030		\$ 5,265	\$ 4,742	\$ 4,750
4 100 12310 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 324	\$ 313
4 100 12310 2820	Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 3130	Prof. Serv - Management Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 3150	Prof. Serv - Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 3160	Prof. Serv - Other	\$ 46,416	\$ -	\$ 46,416	\$ -	\$ 46,416		\$ 35,432	\$ 21,664	\$ 17,289
4 100 12310 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 3310	Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 3311	Vehicle Repair	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 3320	Maintenance Service Contracts - Con Services	\$ 44,053	\$ -	\$ 44,053	\$ -	\$ 44,053		\$ 37,630	\$ 4,619	\$ 4,595
4 100 12310 3500	Printing & Binding	\$ 33,084	\$ -	\$ 33,084	\$ -	\$ 33,084		\$ 30,833	\$ 29,401	\$ 2,400
4 100 12310 3600	Advertising	\$ 800	\$ -	\$ 800	\$ -	\$ 800		\$ 800	\$ 50	\$ 50
4 100 12310 5210	Postal Services	\$ 3,900	\$ -	\$ 3,900	\$ -	\$ 3,900		\$ 3,500	\$ 3,676	\$ 3,783
4 100 12310 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 5230	Telecommunications	\$ 4,140	\$ -	\$ 4,140	\$ -	\$ 4,140		\$ 3,180	\$ 2,373	\$ 2,736
4 100 12310 5240	Cell Phones	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 5305	Motor Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 291
4 100 12310 5307	Public Official Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 5410	Lease/Rent of Equipment	\$ 5,200	\$ -	\$ 5,200	\$ -	\$ 5,200		\$ 2,939	\$ 2,720	\$ 2,832
4 100 12310 5420	Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 5540	Travel - Conference Fees	\$ 7,420	\$ -	\$ 7,420	\$ -	\$ 7,420		\$ 5,820	\$ 3,650	\$ 2,530
4 100 12310 5810	Dues & Memberships	\$ 1,210	\$ -	\$ 1,210	\$ -	\$ 1,210		\$ 1,125	\$ 1,435	\$ 1,215
4 100 12310 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 6001	Office Supplies	\$ 4,350	\$ -	\$ 4,350	\$ -	\$ 4,350		\$ 3,620	\$ 3,196	\$ 3,618
4 100 12310 6002	Food Supplies/Food Service	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 6008	Vehicle & Powered Equip Fuel	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 6011	Uniforms & Wearing Apparel	\$ 700	\$ -	\$ 700	\$ -	\$ 700		\$ 700	\$ 626	\$ 902
4 100 12310 6012	Books & Subscriptions	\$ 5,812	\$ -	\$ 5,812	\$ -	\$ 5,812		\$ 5,785	\$ 715	\$ 280
4 100 12310 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 5,609	\$ 3,180
4 100 12310 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 1,188
4 100 12310 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 8103	Rep-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 8203	Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12310 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 864,882	\$ -	\$ 864,882	\$ -	\$ 864,882		\$ 775,159	\$ 618,346	\$ 585,988

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

Department Name	Reassessment
Dept #	12320
Fund #	100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
100 12320 1300	Salaries & Wages - Part Time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
100 12320 1700	Salaries & Wages - Board	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ 2,400		\$ 1,200	\$ -	\$ -
100 12320 2100	FICA	\$ 184	\$ -	\$ 184	\$ -	\$ 184		\$ 92	\$ -	\$ -
100 12320 2700	Worker's Compensation'	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12320 3160	Prof. Serv. - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 482,921	\$ -	\$ -
100 12320 3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
100 12320 5210	Postage	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12320 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12320 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 2,584	\$ -	\$ 2,584	\$ -	\$ 2,584		\$ 484,213	\$ -	\$ -

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

Department Name Treasurer
Dept # 12410
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 12410 1100		Salaries & Wages - Regular	\$ 300,801	\$ -	\$ 300,801	\$ -	\$ 300,801		\$ 296,830	\$ 270,586	\$ 245,514
4 100 12410 1101		Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12410 1200		Salaries & Wages - Overtime	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500		\$ 3,500	\$ 2,048	\$ 220
4 100 12410 1300		Salaries & Wages - Part time	\$ 3,600	\$ -	\$ 3,600	\$ -	\$ 3,600		\$ 3,600	\$ 12,058	\$ 14,864
4 100 12410 1301		Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12410 1400		Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12410 2100		FICA	\$ 23,554	\$ -	\$ 23,554	\$ -	\$ 23,554		\$ 23,251	\$ 20,765	\$ 18,693
4 100 12410 2210		VRS Retirement	\$ 12,631	\$ -	\$ 12,631	\$ -	\$ 12,631		\$ 12,263	\$ 15,909	\$ 18,943
100 12410 2220		VRS Hybrid	\$ 31,729	\$ -	\$ 31,729	\$ -	\$ 31,729		\$ 31,568	\$ 15,310	\$ 9,601
100 12410 2510		Disability Hybrid	\$ 1,053	\$ -	\$ 1,053	\$ -	\$ 1,053		\$ 1,045	\$ 728	\$ 474
4 100 12410 2300		Health Insurance Premiums	\$ 77,391	\$ -	\$ 77,391	\$ -	\$ 77,391		\$ 48,577	\$ 51,700	\$ 50,053
4 100 12410 2400		VRS Life Insurance	\$ 4,031	\$ -	\$ 4,031	\$ -	\$ 4,031		\$ 3,978	\$ 3,457	\$ 3,161
4 100 12410 2600		Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12410 2700		Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 245	\$ 221
4 100 12410 2820		Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12410 3120		Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12410 3130		Prof. Serv - Management Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
								Taxing Authority Consulting Services, PayPal for online payments, Shredding, BAI Updates, etc.			
4 100 12410 3160		Prof. Serv - Other	\$ 3,430	\$ -	\$ 3,430	\$ -	\$ 3,430		\$ 3,230	\$ 1,032	\$ 976
4 100 12410 3200		Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
								Yearly maintenance on combination lock on the vault			
4 100 12410 3310		Repair & Maintenance - Con Services	\$ 200	\$ -	\$ 200	\$ -	\$ 200		\$ 200	\$ 185	\$ 200
4 100 12410 3320		Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
								Printing of tax bills, supplemental bills, and dog tags			
4 100 12410 3500		Printing & Binding	\$ 11,125	\$ -	\$ 11,125	\$ -	\$ 11,125		\$ 11,125	\$ 16,673	\$ 2,432
								Advertise first and second half tax bills due			
4 100 12410 3600		Advertising	\$ 540	\$ -	\$ 540	\$ -	\$ 540		\$ 1,080	\$ 1,171	\$ 615
4 100 12410 5210		Postal Services	\$ 23,000	\$ -	\$ 23,000	\$ -	\$ 23,000		\$ 23,000	\$ 34,248	\$ 16,723
4 100 12410 5220		Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
								Postage for tax bills			
4 100 12410 5230		Telecommunications	\$ 3,120	\$ -	\$ 3,120	\$ -	\$ 3,120		\$ 3,120	\$ 2,164	\$ 2,736
4 100 12410 5240		Cell Phones	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12410 5307		Public Official Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12410 5410		Lease/Rent of Equipment	\$ 3,214	\$ -	\$ 3,214	\$ -	\$ 3,214		\$ 3,256	\$ 3,033	\$ 3,250
								Ricoh copier lease and Postage meter TAV certification class for Treasurer and staff			
4 100 12410 5540		Travel - Conference Fees	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000		\$ 1,000	\$ 170	\$ 131
4 100 12410 5805		DMV Stop Fee	\$ 16,000	\$ -	\$ 16,000	\$ -	\$ 16,000		\$ 16,000	\$ 13,225	\$ 34,655
								DMV Administrative Stop Fees BAI Users Group & Treasurer's Association of Virginia			
4 100 12410 5810		Dues & Memberships	\$ 950	\$ -	\$ 950	\$ -	\$ 950		\$ 950	\$ 1,750	\$ 950
4 100 12410 5899		Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12410 6001		Office Supplies	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500		\$ 3,500	\$ 2,883	\$ 3,742
4 100 12410 6011		Uniforms & Wearing Apparel	\$ 625	\$ -	\$ 625	\$ -	\$ 625		\$ 625	\$ -	\$ 467
4 100 12410 6012		Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12410 6014		Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12410 6040		NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,280	\$ 1,941
4 100 12410 6050		NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 540
		Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		8101	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		8102	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		8103	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		8107	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		8201	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		8202	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		8203	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		8207	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			\$ 524,994	\$ -	\$ 524,994	\$ -	\$ 524,994		\$ 491,698	\$ 471,620	\$ 431,102

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

Department Name Finance
Dept # 12510
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	ADOPTED BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 12510 1100	Salaries & Wages - Regular	\$ 544,591	\$ -	\$ 544,591	\$ -	\$ 544,591		\$ 528,158	\$ 598,147	\$ 591,311
4 100 12510 1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12510 1200	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 240	\$ -
4 100 12510 1300	Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 1,203	\$ -
4 100 12510 1400	Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12510 2100	FICA	\$ 41,662	\$ -	\$ 41,662	\$ -	\$ 41,662		\$ 40,405	\$ 44,548	\$ 44,406
4 100 12510 2210	VRS Retirement	\$ 26,962	\$ -	\$ 26,962	\$ -	\$ 26,962		\$ 32,938	\$ 39,266	\$ 33,152
4 100 12510 2220	VRS Hybrid	\$ 52,199	\$ -	\$ 52,199	\$ -	\$ 52,199		\$ 32,366	\$ 30,125	\$ 34,990
4 100 12510 2510	Disability Hybrid	\$ 1,481	\$ -	\$ 1,481	\$ -	\$ 1,481		\$ 1,390	\$ 1,315	\$ 1,527
4 100 12510 2300	Health Insurance Premiums	\$ 61,442	\$ -	\$ 61,442	\$ -	\$ 61,442		\$ 68,476	\$ 73,327	\$ 70,624
4 100 12510 2400	VRS Life Insurance	\$ 7,298	\$ -	\$ 7,298	\$ -	\$ 7,298		\$ 7,076	\$ 7,685	\$ 7,547
4 100 12510 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12510 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 530	\$ 500
4 100 12510 3110	Prof. Serv - Health Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 415	\$ 4,977
4 100 12510 3120	Prof. Serv - Accounting/Auditing Services	\$ 107,500	\$ -	\$ 107,500	\$ -	\$ 107,500	Financial Advisor, Auditing Services, Maximus cost allocation plan for DSS, and Debtbook (GASB required)	\$ 107,000	\$ 68,660	\$ 92,940
4 100 12510 3130	Prof. Serv - Management Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12510 3150	Prof. Serv - Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12510 3160	Prof. Serv - Other	\$ 300	\$ -	\$ 300	\$ -	\$ 300	Fall and Spring shredding event	\$ 600	\$ 160	\$ 130
4 100 12510 3320	Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12510 3500	Printing & Binding	\$ 2,250	\$ -	\$ 2,250	\$ -	\$ 2,250	1099 NEC & Misc forms, Check Forms, letterhead, envelopes	\$ 3,200	\$ 525	\$ 2,513
4 100 12510 3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12510 5210	Postal Services	\$ 6,160	\$ -	\$ 6,160	\$ -	\$ 6,160	Postage for A/P checks and other miscellaneous mailings	\$ 6,360	\$ 6,978	\$ 4,403
4 100 12510 5220	Messenger Services	\$ 250	\$ -	\$ 250	\$ -	\$ 250	FedEx & UPS Messenger Services	\$ 200	\$ 248	\$ 229
4 100 12510 5230	Telecommunications	\$ 4,428	\$ -	\$ 4,428	\$ -	\$ 4,428	Verizon- Long Distance, Fax, and Alarm Services	\$ 4,428	\$ 3,113	\$ 3,003
4 100 12510 5240	Cell Phones	\$ 1,596	\$ -	\$ 1,596	\$ -	\$ 1,596	Cell Phone plan for Director, Accounting Mgr, & Procurement Mgr	\$ 1,596	\$ 1,686	\$ 1,640
4 100 12510 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12510 5410	Lease Rent of Equipment	\$ 7,532	\$ -	\$ 7,532	\$ -	\$ 7,532	Lease/Rent for Postage machine, Ricoh copier, & folding machine	\$ 7,484	\$ 7,374	\$ 7,584
4 100 12510 5420	Lease Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12510 5540	Travel - Conference Fees	\$ 12,624	\$ -	\$ 12,624	\$ -	\$ 12,624	VGFOA Intro to Governmental Accounting, Operating & Capital Budget Training; VA Payroll conference; GFOA Annual conference; VAGP Training; VGFOA Spring/Fall Conferences; Pryor Learning Classes for new team members; DGS Procurement Forum. Includes registration, hotel, and meals.	\$ 13,220	\$ 4,373	\$ 3,834
4 100 12510 5810	Dues & Memberships	\$ 4,136	\$ -	\$ 4,136	\$ -	\$ 4,136	National Institute of Government Purchasing; Virginia Association of Government Purchasing; American Payroll Association; Richmond Chapter APA; Virginia Government Finance Officers Association; Government Finance Officers Association; GFOA Fees for Budget & CAFR Award Program; E-Cimpact (Outside Agencies)	\$ 4,136	\$ 3,268	\$ 3,309
4 100 12510 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 931	\$ 1,547
4 100 12510 6001	Office Supplies	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	General Office Supplies for Suite 201	\$ 8,500	\$ 5,395	\$ 6,696
4 100 12510 6011	Uniforms & Wearing Apparel	\$ 700	\$ -	\$ 700	\$ -	\$ 700	Logo shirts for team- \$100/pp for 7 team members	\$ 800	\$ 679	\$ 629
4 100 12510 6012	Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12510 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12510 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 548	\$ -
Department Total		\$ 888,111	\$ -	\$ 888,111	\$ -	\$ 888,111		\$ 868,333	\$ 900,739	\$ 917,491

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

Department Name Information Technology
Dept # 12600
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100	12600 1100	Salaries & Wages - Regular	\$ 398,667	\$ -	\$ 398,667	\$ -	\$ 398,667		\$ 309,516	\$ 288,702	\$ 296,231
4 100	12600 1200	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 1,137	\$ 26
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	\$ 30,499	\$ -	\$ 30,499	\$ -	\$ 30,499		\$ 23,678	\$ 21,127	\$ 21,622
4 100	12600 2210	VRS Retirement	\$ 44,171	\$ -	\$ 44,171	\$ -	\$ 44,171		\$ 33,245	\$ 29,924	\$ 27,366
4 100	12600 2220	VRS Hybrid	\$ 6,900	\$ -	\$ 6,900	\$ -	\$ 6,900		\$ 6,699	\$ 4,342	\$ 7,074
4 100	12600 2510	Disability Hybrid	\$ 229	\$ -	\$ 229	\$ -	\$ 229		\$ 222	\$ 189	\$ 309
4 100	12600 2300	Health Insurance Premiums	\$ 72,662	\$ -	\$ 72,662	\$ -	\$ 72,662		\$ 71,127	\$ 55,601	\$ 52,518
4 100	12600 2400	VRS Life Insurance	\$ 5,343	\$ -	\$ 5,343	\$ -	\$ 5,343		\$ 4,146	\$ 3,658	\$ 3,814
4 100	12600 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	12600 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 255	\$ 251
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	\$ 128,273	\$ -	\$ 128,273	\$ -	\$ 128,273	Onsite support services as needed for hardware or software maintenance	\$ 122,835	\$ 119,090	\$ 59,503
4 100	12600 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	12600 3311	Vehicle Repair and Maintenance	\$ 750	\$ -	\$ 750	\$ -	\$ 750	Maintenance for department vehicles	\$ 750	\$ 130	\$ 95
4 100	12600 3320	Maintenance Service Contracts - Con Services	\$ 610,392	\$ -	\$ 610,392	\$ -	\$ 610,392	Hardware & software maintenance for various county systems	\$ 886,157	\$ 529,266	\$ 148,263
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	\$ 274,004	\$ -	\$ 274,004	\$ -	\$ 274,004	Fiber/internet & SIP phone monthly service fees to county buildings	\$ 268,804	\$ 279,129	\$ 279,423
4 100	12600 5240	Cell Phones	\$ 2,460	\$ -	\$ 2,460	\$ -	\$ 2,460	Cell phones for four department employees	\$ 2,460	\$ 3,036	\$ 2,441
4 100	12600 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 284	\$ 291
4 100	12600 5410	Lease/Rent of Equipment	\$ 12,780	\$ -	\$ 12,780	\$ -	\$ 12,780	Yearly cost for department copier/scanner & Enterprise leased vehicle	\$ 3,300	\$ 2,992	\$ 2,932
4 100	12600 5420	Lease/Rent of Building	\$ 18,676	\$ -	\$ 18,676	\$ -	\$ 18,676	Lease for the IT/Engineering building	\$ 17,957	\$ 17,267	\$ 16,603
4 100	12600 5540	Travel - Conference Fees	\$ 18,216	\$ -	\$ 18,216	\$ -	\$ 18,216	IT certification training, travel & County-wide cybersecurity training	\$ 12,000	\$ 7,452	\$ 3,984
4 100	12600 5810	Dues & Memberships	\$ 100	\$ -	\$ 100	\$ -	\$ 100	Membership dues for VALGITE	\$ 100	\$ 100	\$ -
4 100	12600 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	12600 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	12600 6001	Office Supplies	\$ 500	\$ -	\$ 500	\$ -	\$ 500	General office supplies	\$ 500	\$ 342	\$ -
4 100	12600 6008	Fuel	\$ 1,008	\$ -	\$ 1,008	\$ -	\$ 1,008	Gasoline for department vehicle	\$ 804	\$ 546	\$ 319
4 100	12600 6011	Uniforms	\$ 400	\$ -	\$ 400	\$ -	\$ 400	King George branded wearing apparel	\$ 400	\$ -	\$ -
4 100	12600 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	12600 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	12600 6050	NonCap-Technology Hardware/Software	\$ 56,000	\$ -	\$ 56,000	\$ -	\$ 56,000	Extra equipments needs by County offices, software, licenses, etc.	\$ 67,550	\$ 33,755	\$ 15,802
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	\$ 23,030	\$ -	\$ 23,030	\$ -	\$ 23,030	Extra computer peripherals, phone system hardware replacement	\$ 9,625	\$ 19,186	\$ 58,719
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			\$ 1,705,060	\$ -	\$ 1,705,060	\$ -	\$ 1,705,060		\$ 1,841,875	\$ 1,417,510	\$ 997,586

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

Department Nam Community Engagement
Dept # 12700
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENT \$	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	Notes	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 12700 1100	Salaries & Wages - Regular	\$ 90,496	\$ -	\$ 90,496	\$ -	\$ 90,496	75% salary of community engagement director	\$ -	\$ -	\$ -
4 100 12700 1200	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 1300	Salaries & Wages - Part time	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	intern position	\$ -	\$ -	\$ -
4 100 12700 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 2100	FICA	\$ 7,267	\$ -	\$ 7,267	\$ -	\$ 7,267		\$ -	\$ -	\$ -
4 100 12700 2210	VRS Retirement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 2220	VRS Hybrid	\$ 14,416	\$ -	\$ 14,416	\$ -	\$ 14,416		\$ -	\$ -	\$ -
4 100 12700 2510	Disability Hybrid	\$ 478	\$ -	\$ 478	\$ -	\$ 478		\$ -	\$ -	\$ -
4 100 12700 2300	Health Insurance Premiums	\$ 8,050	\$ -	\$ 8,050	\$ -	\$ 8,050		\$ -	\$ -	\$ -
4 100 12700 2315	Deferred Compensation Contribution	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 2400	VRS Life Insurance	\$ 1,212	\$ -	\$ 1,212	\$ -	\$ 1,212		\$ -	\$ -	\$ -
4 100 12700 2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 3130	Prof. Serv - Management Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 3310	Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 3311	Vehicle Repair & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -	contracts for photography, videography and graphic design work necessary for public communications that cannot be managed in-house	\$ -	\$ -	\$ -
4 100 12700 3320	Maintenance Service Contracts - Con Services	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000		\$ -	\$ -	\$ -
4 100 12700 3500	Printing & Binding	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000	includes promotional items and communication materials, including \$25,000 for two newsletters sent in personal property bills social media ads for community engagement initiatives	\$ -	\$ -	\$ -
4 100 12700 3600	Advertising	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	occasional need to mail public relations initiatives	\$ -	\$ -	\$ -
4 100 12700 5210	Postal Services	\$ 100	\$ -	\$ 100	\$ -	\$ 100	initiatives	\$ -	\$ -	\$ -
4 100 12700 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5240	Cell Phones	\$ 492	\$ -	\$ 492	\$ -	\$ 492	Cell phone for the director	\$ -	\$ -	\$ -
4 100 12700 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5306	Surety Bonds	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5307	Public Official Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5420	Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 5540	Travel - Conference Fees	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	two staff to attend a 3CMA or Government Social Media conference annual membership to 3CMA and Government Social Media	\$ -	\$ -	\$ -
4 100 12700 5810	Dues & Memberships	\$ 750	\$ -	\$ 750	\$ -	\$ 750		\$ -	\$ -	\$ -
4 100 12700 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6001	Office Supplies	\$ 500	\$ -	\$ 500	\$ -	\$ 500	General Office Supplies	\$ -	\$ -	\$ -
4 100 12700 6002	Food Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6008	Vehicle & Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6009	Vehicle & Powered Equip Supp	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6011	Uniforms & Wearing Apparel	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6012	Books & Subscriptions	\$ 1,150	\$ -	\$ 1,150	\$ -	\$ 1,150	Subscription to county's Canva team for multiple departments supplies for public to implement community engagement initiatives	\$ -	\$ -	\$ -
4 100 12700 6013	Educational & Recreational Supplies	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000		\$ -	\$ -	\$ -
4 100 12700 6013	Educational & Recreational Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8103	Rep-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8105	Rep-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8202	Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8203	Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8205	Add-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12700 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 187,411	\$ -	\$ 187,411	\$ -	\$ 187,411		\$ -	\$ -	\$ -

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

Department Name Electoral Board
Dept # 13100
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 13100 1200		Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 1300		Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 175	\$ -
4 100 13100 1301		Salaries & Wages - Temporary/Seasonal	\$ 33,040	\$ -	\$ 33,040	\$ -	\$ 33,040		\$ 35,101	\$ 26,517	\$ 18,715
4 100 13100 1400		Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 1700		Board/Commissions Compensation	\$ 10,620	\$ -	\$ 10,620	\$ -	\$ 10,620		\$ 10,252	\$ 10,000	\$ 9,524
4 100 13100 2100		FICA	\$ 3,340	\$ -	\$ 3,340	\$ -	\$ 3,340		\$ 3,470	\$ 423	\$ 586
4 100 13100 2700		Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 25	\$ 14
4 100 13100 3120		Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 3130		Prof. Serv - Management Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 3150		Prof. Serv - Legal Services	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	Retainer for legal counsel	\$ 10,000	\$ -	\$ -
4 100 13100 3160		Prof. Serv - Other	\$ 4,030	\$ -	\$ 4,030	\$ -	\$ 4,030	Programming of voting machines	\$ 3,000	\$ 7,014	\$ 4,927
4 100 13100 3200		Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 3310		Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,000	\$ -	\$ -
4 100 13100 3320		Maintenance Service Contracts - Con Services	\$ 6,671	\$ -	\$ 6,671	\$ -	\$ 6,671	extended warranty, software & license for machines	\$ 9,125	\$ 5,864	\$ 2,300
4 100 13100 3500		Printing & Binding	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 33,000	ballots for two elections, envelopes	\$ 35,000	\$ 29,175	\$ 10,752
4 100 13100 3600		Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 50
4 100 13100 5210		Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 5220		Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 5410		Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 5540		Travel - Conference Fees	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ 1,600	conferences and travel to precincts	\$ 1,600	\$ 501	\$ 148
4 100 13100 5810		Dues & Memberships	\$ 250	\$ -	\$ 250	\$ -	\$ 250	Electoral Board dues	\$ 250	\$ 200	\$ 200
4 100 13100 5899		Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 6000		General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 6001		Office Supplies	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	supplies geared to election ie stickers, signs etc.	\$ 1,500	\$ 2,932	\$ 381
4 100 13100 6002		Food Supplies/Food Service	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 6012		Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 6014		Other Operating Supplies	\$ 42,015	\$ -	\$ 42,015	\$ -	\$ 42,015	New Electronic Poll Books	\$ -	\$ -	\$ 1,395
4 100 13100 6040		NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13100 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			\$ 146,066	\$ -	\$ 146,066	\$ -	\$ 146,066		\$ 112,298	\$ 82,826	\$ 48,992

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

Department Name	General Registrar
Dept #	13200
Fund #	100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 13200 1100	Salaries & Wages - Regular	\$ 210,347	\$ -	\$ 210,347	\$ -	\$ 210,347		\$ 204,221	\$ 157,888	\$ 154,283
4 100 13200 1200	Salaries & Wages - Overtime	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000		\$ 6,000	\$ 4,964	\$ 1,474
4 100 13200 1300	Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 185
4 100 13200 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13200 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13200 2100	FICA	\$ 16,703	\$ -	\$ 16,703	\$ -	\$ 16,703		\$ 16,082	\$ 11,909	\$ 11,381
4 100 13200 2210	VRS Retirement	\$ 12,744	\$ -	\$ 12,744	\$ -	\$ 12,744		\$ 12,373	\$ 11,694	\$ 11,093
4 100 13200 2220	VRS Hybrid	\$ 17,175	\$ -	\$ 17,175	\$ -	\$ 17,175		\$ 16,676	\$ 7,215	\$ 6,844
4 100 13200 2510	Disability Hybrid	\$ 569	\$ -	\$ 569	\$ -	\$ 569		\$ 553	\$ 315	\$ 299
4 100 13200 2300	Health Insurance Premiums	\$ 62,618	\$ -	\$ 62,618	\$ -	\$ 62,618		\$ 55,394	\$ 33,251	\$ 28,496
4 100 13200 2400	VRS Life Insurance	\$ 2,819	\$ -	\$ 2,819	\$ -	\$ 2,819		\$ 2,737	\$ 2,094	\$ 1,986
4 100 13200 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 145	\$ 132
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	business card in fall festival and HS	\$ 110	\$ -	\$ 509
4 100 13200 5210	Postal Services	\$ 7,284	\$ -	\$ 7,284	\$ -	\$ 7,284	booklets	\$ 6,684	\$ 5,785	\$ 3,762
4 100 13200 5220	Messenger Services	\$ 400	\$ -	\$ 400	\$ -	\$ 400	postage all AB's and voter cards	\$ 450	\$ -	\$ -
4 100 13200 5230	Telecommunications	\$ 2,880	\$ -	\$ 2,880	\$ -	\$ 2,880	UPS and Fed Ex mailing our media	\$ 2,880	\$ 2,086	\$ 2,376
4 100 13200 5240	Cell Phones	\$ 492	\$ -	\$ 492	\$ -	\$ 492	phone	\$ 492	\$ 444	\$ 484
4 100 13200 5410	Lease/Rent of Equipment	\$ 5,169	\$ -	\$ 5,169	\$ -	\$ 5,169	cell phone	\$ 5,169	\$ 4,963	\$ 5,101
4 100 13200 5540	Travel - Conference Fees	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	copier	\$ 2,400	\$ 1,856	\$ 1,281
4 100 13200 5810	Dues & Memberships	\$ 510	\$ -	\$ 510	\$ -	\$ 510	conferences and training	\$ 510	\$ 490	\$ 490
4 100 13200 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -	dues for Registrar and Deputy	\$ -	\$ -	\$ -
4 100 13200 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 13200 6001	Office Supplies	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	office supplies for office - paper, pens etc	\$ 2,000	\$ 626	\$ 938
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	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 4,424
4 100 13200 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 354,320	\$ -	\$ 354,320	\$ -	\$ 354,320		\$ 334,731	\$ 245,725	\$ 235,538

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

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100	21100 1100	Salaries & Wages - Regular** Supplement	\$ 79,713	\$ -	\$ 79,713	\$ -	\$ 79,713		\$ 74,855	\$ 72,675	\$ 71,749
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	\$ -	\$ -
4 100	21100 2100	FICA	\$ 6,098	\$ -	\$ 6,098	\$ -	\$ 6,098		\$ 5,737	\$ 5,802	\$ 5,574
4 100	21100 2210	VRS Retirement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	21100 2220	VRS Hybrid	\$ 12,698	\$ -	\$ 12,698	\$ -	\$ 12,698		\$ 11,924	\$ 8,794	\$ 8,342
4 100	21100 2510	Disability Hybrid	\$ 421	\$ -	\$ 421	\$ -	\$ 421		\$ 396	\$ 384	\$ 364
4 100	21100 2300	Health Insurance Premiums	\$ 10,733	\$ -	\$ 10,733	\$ -	\$ 10,733		\$ -	\$ -	\$ -
4 100	21100 2400	VRS Life Insurance	\$ 1,068	\$ -	\$ 1,068	\$ -	\$ 1,068		\$ 1,003	\$ 974	\$ 924
4 100	21100 2700	Workers Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 66	\$ 61
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	\$ 104	\$ 151
4 100	21100 3161	Compensation of Jurors	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 25,000	\$ 3,384	\$ 2,650
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	\$ 350	\$ -	\$ 350	\$ -	\$ 350	Postage price increase	\$ 300	\$ 787	\$ 455
4 100	21100 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	21100 5230	Telecommunications	\$ 1,550	\$ -	\$ 1,550	\$ -	\$ 1,550	Verizon, AT&T, and fax line	\$ 1,550	\$ 1,059	\$ 1,205
4 100	21100 5240	Cell Phones	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	21100 5410	Lease/Rent of Equipment	\$ 1,226	\$ -	\$ 1,226	\$ -	\$ 1,226	Ricoh copier	\$ 1,032	\$ 1,367	\$ 898
4 100	21100 5540	Travel - Conference Fees	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	Judges Conference and training	\$ -	\$ -	\$ -
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	\$ 750	\$ -	\$ 750	\$ -	\$ 750	General Office Supplies	\$ 1,500	\$ 465	\$ 1,178
4 100	21100 6002	Food Supplies	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	Refreshments for jurors	\$ -	\$ -	\$ -
4 100	21100 6011	Uniforms & Wearing Apparel	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	21100 6012	Books & Subscriptions	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	Books and legal subscriptions	\$ 1,250	\$ 266	\$ 1,815
4 100	21100 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	21100 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			\$ 120,107	\$ -	\$ 120,107	\$ -	\$ 120,107		\$ 127,697	\$ 96,127	\$ 95,366

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

Department Name Combined Courts
Dept # 21200
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
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		\$ 9,454	\$ 7,194	\$ 6,550
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		\$ 724	\$ 550	\$ 501
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	Public Defender/Court Appointed	\$ 3,500	\$ 2,280	\$ 2,640
4 100 21200 3160		Prof. Serv - Other	\$ 300	\$ -	\$ 300	\$ -	\$ 300	Yearly Shred Event	\$ 200	\$ 68	\$ 76
4 100 21200 3200		Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21200 3310		Repair & Maintenance - Con Services	\$ 500	\$ -	\$ 500	\$ -	\$ 500	Maintenance of numatic tube and security system	\$ 500	\$ -	\$ 300
4 100 21200 3320		Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21200 3500		Printing & Binding	\$ 500	\$ -	\$ 500	\$ -	\$ 500	Court notices, labels, etc for general district and juvenile courts	\$ 500	\$ 262	\$ -
4 100 21200 3600		Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21200 5210		Postal Services	\$ 300	\$ -	\$ 300	\$ -	\$ 300	Rent for two PO Boxes	\$ 280	\$ 250	\$ 230
4 100 21200 5220		Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21200 5230		Telecommunications	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	Verizon & AT&T Services	\$ 5,080	\$ 4,212	\$ 4,795
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	\$ 7,170	\$ -	\$ 7,170	\$ -	\$ 7,170	Pitney Bowes Postage machine & 2 Ricoh Machines	\$ 6,626	\$ 4,365	\$ 4,342
4 100 21200 5540		Travel - Conference Fees	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	Judges and clerk travel	\$ 1,000	\$ (58)	\$ 282
4 100 21200 5810		Dues & Memberships	\$ 150	\$ -	\$ 150	\$ -	\$ 150	Clerk association dues	\$ 150	\$ 570	\$ 125
4 100 21200 5899		Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21200 6000		General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21200 6001		Office Supplies	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	General office supplies for two clerk offices and two court rooms	\$ 2,500	\$ 1,817	\$ 1,430
4 100 21200 6011		Uniforms & Wearing Apparel	\$ 500	\$ -	\$ 500	\$ -	\$ 500	1 Judges robe	\$ 500	\$ 100	\$ 310
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	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 1,816	\$ -
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			\$ 33,097	\$ -	\$ 33,097	\$ -	\$ 33,097		\$ 31,014	\$ 23,426	\$ 21,581

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

Department Name Magistrate
Dept # 21300
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 21300 3310		Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21300 3320		Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21300 3500		Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21300 5210		Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21300 5220		Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21300 5230		Telecommunications	\$ 840	\$ -	\$ 840	\$ -	\$ 840	Verizon Phone Service	\$ 840	\$ 397	\$ 414
4 100 21300 5410		Lease/Rent of Equipment	\$ 1,717	\$ -	\$ 1,717	\$ -	\$ 1,717	Ricoh copier rental	\$ 1,357	\$ 1,357	\$ 1,357
4 100 21300 5540		Travel - Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21300 5810		Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21300 5899		Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21300 6001		Office Supplies	\$ 250	\$ -	\$ 250	\$ -	\$ 250	Office supplies	\$ 250	\$ 225	\$ 249
4 100 21300 6014		Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21300 6040		NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 289	\$ -
4 100 21300 6050		NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			\$ 2,807	\$ -	\$ 2,807	\$ -	\$ 2,807		\$ 2,447	\$ 2,268	\$ 2,020

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

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

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 21600 1100	Salaries & Wages - Regular	\$ 473,751	\$ -	\$ 473,751	\$ -	\$ 473,751		\$ 459,953	\$ 452,123	\$ 431,203
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 1700	Salaries & Wages - Board	\$ 150	\$ -	\$ 150	\$ -	\$ 150	Jury commissioners	\$ -	\$ -	\$ -
4 100 21600 2100	FICA	\$ 36,254	\$ -	\$ 36,254	\$ -	\$ 36,254		\$ 35,187	\$ 33,903	\$ 32,520
4 100 21600 2210	VRS Retirement	\$ 38,959	\$ -	\$ 38,959	\$ -	\$ 38,959		\$ 24,361	\$ 30,342	\$ 30,751
4 100 21600 2220	VRS Hybrid	\$ 25,541	\$ -	\$ 25,541	\$ -	\$ 25,541		\$ 42,051	\$ 22,430	\$ 19,185
4 100 21600 2510	Disability Hybrid	\$ 846	\$ -	\$ 846	\$ -	\$ 846		\$ 1,395	\$ 979	\$ 837
4 100 21600 2300	Health Insurance Premiums	\$ 87,040	\$ -	\$ 87,040	\$ -	\$ 87,040		\$ 84,209	\$ 57,471	\$ 54,830
4 100 21600 2400	VRS Life Insurance	\$ 6,348	\$ -	\$ 6,348	\$ -	\$ 6,348		\$ 6,163	\$ 5,844	\$ 5,530
4 100 21600 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21600 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 354	\$ 338
4 100 21600 2820	Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21600 3120	Prof. Serv - Accounting/Auditing Services	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	APA yearly audit	\$ 3,500	\$ -	\$ 1,892
4 100 21600 3150	Prof. Serv - Legal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21600 3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 556	\$ -
4 100 21600 3161	Prof. Serv- Juror	\$ 24,250	\$ -	\$ 24,250	\$ -	\$ 24,250	Statutory attendance fees for jurors	\$ -	\$ -	\$ -
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	\$ 66,750	\$ -	\$ 66,750	\$ -	\$ 66,750	Land Records, ezJury, SCV Imaging, CHP cards	\$ 66,350	\$ 47,678	\$ 47,678
4 100 21600 3500	Printing & Binding	\$ 3,900	\$ -	\$ 3,900	\$ -	\$ 3,900	Jury questionnaires, land book replacement covers	\$ 300	\$ -	\$ -
4 100 21600 3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21600 5210	Postal Services	\$ 3,750	\$ -	\$ 3,750	\$ -	\$ 3,750	Postage for office and jury summons	\$ 3,000	\$ 2,433	\$ 2,163
4 100 21600 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21600 5230	Telecommunications	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	Phone and internet	\$ 3,000	\$ 2,252	\$ 2,525
4 100 21600 5240	Cell Phones	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21600 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21600 5410	Lease/Rent of Equipment	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 1,200	Postage meter and supplies	\$ 1,600	\$ 788	\$ 710
4 100 21600 5540	Travel - Conference Fees	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	SCV and Legislative meetings/VCCA conventions	\$ 1,500	\$ 852	\$ 834
4 100 21600 5810	Dues & Memberships	\$ 600	\$ -	\$ 600	\$ -	\$ 600	VCCA Association dues	\$ 600	\$ 445	\$ 470
4 100 21600 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21600 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21600 6001	Office Supplies	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ 6,500	General office supplies	\$ 5,500	\$ 9,241	\$ 4,019
4 100 21600 6012	Books & Subscriptions	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	Code book updates/Harrison on Wills	\$ 1,000	\$ 550	\$ 546
4 100 21600 6013	Educational & Recreational Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21600 6014	Other Operating Supplies	\$ 4,743	\$ -	\$ 4,743	\$ -	\$ 4,743	Ricoh lease and copy machine paper	\$ 5,000	\$ 4,863	\$ 4,063
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		\$ 790,082	\$ -	\$ 790,082	\$ -	\$ 790,082		\$ 744,669	\$ 673,104	\$ 640,094

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

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 21610 6040		NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
								Land Records and Case Management Hardware. This is revenue from the state so purchases will not exceed what is received.			
4 100 21610 6050		NonCap-Technology Hardware/Software	\$ 15,461	\$ -	\$ 15,461	\$ -	\$ 15,461		\$ 23,000	\$ 37,490	\$ 62,650
4 100 21610 8107		Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21610 8207		Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			<u>\$ 15,461</u>	<u>\$ -</u>	<u>\$ 15,461</u>	<u>\$ -</u>	<u>\$ 15,461</u>		<u>\$ 23,000</u>	<u>\$ 37,490</u>	<u>\$ 62,650</u>

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

Department Name Victim Witness Program
Dept # 21900
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 21900 1100	Salaries & Wages - Regular	\$ 83,050	\$ -	\$ 83,050	\$ -	\$ 83,050		\$ 80,631	\$ 78,283	\$ 77,286
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	\$ 6,353	\$ -	\$ 6,353	\$ -	\$ 6,353		\$ 6,169	\$ 5,997	\$ 5,909
4 100 21900 2220	VRS Hybrid	\$ 13,230	\$ -	\$ 13,230	\$ -	\$ 13,230		\$ 12,844	\$ 9,472	\$ 8,985
4 100 21900 2300	Health Insurance Premiums	\$ 18,510	\$ -	\$ 18,510	\$ -	\$ 18,510		\$ 9,605	\$ 9,280	\$ 7,916
4 100 21900 2400	VRS Life Insurance	\$ 1,112	\$ -	\$ 1,112	\$ -	\$ 1,112		\$ 1,080	\$ 1,049	\$ 995
4 100 21900 2510	Disability Insurance	\$ 439	\$ -	\$ 439	\$ -	\$ 439		\$ 425	\$ 413	\$ 392
4 100 21900 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 21900 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 70	\$ 65
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	Verizon Phone Service	\$ 150	\$ 174	\$ 211
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	General Office Supplies	\$ 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		\$ 123,319	\$ -	\$ 123,319	\$ -	\$ 123,319		\$ 111,379	\$ 104,738	\$ 101,759

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

Department Name COMMONWEALTH ATTORNEY
Dept # 22100
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100	22100 1100	Salaries & Wages - Regular	\$ 612,467	\$ -	\$ 612,467	\$ -	\$ 612,467		\$ 542,076	\$ 526,287	\$ 521,239
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	\$ 46,854	\$ -	\$ 46,854	\$ -	\$ 46,854		\$ 41,470	\$ 38,467	\$ 38,045
4 100	22100 2210	VRS Retirement	\$ 56,337	\$ -	\$ 56,337	\$ -	\$ 56,337		\$ 50,591	\$ 47,814	\$ 45,356
4 100	22100 2220	VRS Hybrid	\$ 25,366	\$ -	\$ 25,366	\$ -	\$ 25,366		\$ 21,516	\$ 15,867	\$ 15,041
4 100	22100 2510	Disability Insurance	\$ 840	\$ -	\$ 840	\$ -	\$ 840		\$ 713	\$ 692	\$ 656
4 100	22100 2300	Health Insurance Premiums	\$ 109,682	\$ -	\$ 109,682	\$ -	\$ 109,682		\$ 97,154	\$ 88,004	\$ 82,036
4 100	22100 2400	VRS Life Insurance	\$ 8,208	\$ -	\$ 8,208	\$ -	\$ 8,208		\$ 7,265	\$ 7,053	\$ 6,689
4 100	22100 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	22100 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 472	\$ 467
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	Preventative maintenance for county vehicle	\$ 1,000	\$ 725	\$ 141
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	Mailings for court required disclosures and requested	\$ 1,000	\$ 543	\$ 537
4 100	22100 5220	Messenger Services	\$ 100	\$ -	\$ 100	\$ -	\$ 100	When USPS is inadequate to meet court deadlines	\$ 100	\$ -	\$ -
4 100	22100 5230	Telecommunications	\$ 2,460	\$ -	\$ 2,460	\$ -	\$ 2,460	Phone and Fax lines	\$ 2,460	\$ 2,058	\$ 2,376
4 100	22100 5240	Cell Phones	\$ 2,340	\$ -	\$ 2,340	\$ -	\$ 2,340	Cell phones for team	\$ 2,340	\$ 2,135	\$ 2,327
4 100	22100 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	22100 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	22100 5410	Lease/Rent of Equipment	\$ 4,893	\$ -	\$ 4,893	\$ -	\$ 4,893	Copier/Printer/Fax	\$ 5,000	\$ 4,367	\$ 4,737
4 100	22100 5540	Travel - Conference Fees	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	Continuing Legal Education credits required for attorneys	\$ 7,000	\$ 5,643	\$ 8,682
4 100	22100 5810	Dues & Memberships	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	Required to maintain state licensure for the attorneys	\$ 2,500	\$ 3,725	\$ 3,031
4 100	22100 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	22100 6001	Office Supplies	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	General Office Supplies	\$ 7,500	\$ 12,104	\$ 8,730
4 100	22100 6009	Vehicle & Powered Equipment Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	22100 6012	Books & Subscriptions	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	Both hard copy books and computer subscriptions for	\$ 4,000	\$ 3,064	\$ 2,690
4 100	22100 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	22100 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	22100 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			\$ 892,547	\$ -	\$ 892,547	\$ -	\$ 892,547		\$ 793,685	\$ 759,020	\$ 742,780

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

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

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 31200 1100	Salaries & Wages - Regular	\$ 3,521,165	\$ -	\$ 3,521,165	\$ -	\$ 3,521,165		\$ 3,417,360	\$ 3,097,287	\$ 2,981,576
4 100 31200 1200	Salaries & Wages - Overtime	\$ 428,864	\$ -	\$ 428,864	\$ -	\$ 428,864		\$ 428,864	\$ 421,989	\$ 481,228
4 100 31200 1300	Salaries & Wages - Part time	\$ 188,500	\$ -	\$ 188,500	\$ -	\$ 188,500		\$ 150,800	\$ 135,269	\$ 100,229
4 100 31200 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 2100	FICA	\$ 316,596	\$ -	\$ 316,596	\$ -	\$ 316,596		\$ 305,773	\$ 270,188	\$ 262,096
4 100 31200 2210	VRS Retirement	\$ 428,032	\$ -	\$ 428,032	\$ -	\$ 428,032		\$ 415,276	\$ 358,418	\$ 341,586
4 100 31200 2220	VRS Hybrid	\$ 12,368	\$ -	\$ 12,368	\$ -	\$ 12,368		\$ 12,171	\$ 6,580	\$ 4,549
4 100 31200 2510	Disability Hybrid	\$ 410	\$ -	\$ 410	\$ -	\$ 410		\$ 404	\$ 287	\$ 198
4 100 31200 2300	Health Insurance Premiums	\$ 787,862	\$ -	\$ 787,862	\$ -	\$ 787,862		\$ 708,893	\$ 583,944	\$ 542,966
4 100 31200 2400	VRS Life Insurance	\$ 47,187	\$ -	\$ 47,187	\$ -	\$ 47,187		\$ 45,794	\$ 40,423	\$ 38,333
4 100 31200 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 95,349	\$ 67,014
4 100 31200 2820	Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 3110	Prof. Serv - Health Services	\$ 22,825	\$ -	\$ 22,825	\$ -	\$ 22,825	Physicals	\$ 18,480	\$ 18,279	\$ 18,026
4 100 31200 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 3160	Prof. Serv - Other	\$ 13,670	\$ -	\$ 13,670	\$ -	\$ 13,670	Unclaimed Body Expense/Interpretation Services	\$ 13,670	\$ 18,535	\$ 13,358
4 100 31200 3162	K-9 Services - Professional	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	Increase due to replacement of Kennels	\$ 10,000	\$ 5,371	\$ 9,174
4 100 31200 3163	K-9 Services - Medical	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	Provide medical needs for two K-9s	\$ 4,000	\$ 1,297	\$ 918
4 100 31200 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 3310	Repair & Maintenance - Con Services	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	Increase due to inflation	\$ 3,800	\$ 5,641	\$ 5,859
4 100 31200 3311	Vehicle Repair & Maintenance	\$ 66,500	\$ -	\$ 66,500	\$ -	\$ 66,500	Maintain fleet at a ready status	\$ 66,500	\$ 68,580	\$ 64,432
4 100 31200 3320	Maintenance Service Contracts - Con Services	\$ 50,841	\$ -	\$ 50,841	\$ -	\$ 50,841	Increase due to vendor increase	\$ 50,341	\$ 43,480	\$ 35,127
4 100 31200 3500	Printing & Binding	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	For non esummons ticketing	\$ 1,500	\$ -	\$ 585
4 100 31200 3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 3700	Laundry/Dry Cleaning Services	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	Increase due to vendor and employee numbers	\$ 5,500	\$ 4,367	\$ 3,631
4 100 31200 5210	Postal Services	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	Increase due to FOIA request	\$ 1,100	\$ 1,258	\$ 1,010
4 100 31200 5220	Messenger Services	\$ 600	\$ -	\$ 600	\$ -	\$ 600	For sending paritals as needed	\$ 600	\$ 374	\$ 164
4 100 31200 5230	Telecommunications	\$ 48,852	\$ -	\$ 48,852	\$ -	\$ 48,852	For daily operations	\$ 48,852	\$ 12,014	\$ 11,216
4 100 31200 5240	Cell Phones	\$ 32,550	\$ -	\$ 32,550	\$ -	\$ 32,550	For daily operations to include criminal investigations	\$ 33,830	\$ 31,076	\$ 32,091
4 100 31200 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 26,582	\$ 25,220
4 100 31200 5306	Surety Bonds	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 5410	Lease/Rent of Equipment	\$ 135,934	\$ -	\$ 135,934	\$ -	\$ 135,934	software License renewal and equipment rental	\$ 75,274	\$ 10,774	\$ 15,229
4 100 31200 5420	Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 5540	Travel - Conference Fees	\$ 112,850	\$ -	\$ 112,850	\$ -	\$ 112,850	For Certification and Education	\$ 84,987	\$ 43,158	\$ 57,816
4 100 31200 5550	Extradition of Prisoners	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	Extradition of prisoners out of state	\$ 1,000	\$ 759	\$ 401
4 100 31200 5810	Dues & Memberships	\$ 8,617	\$ -	\$ 8,617	\$ -	\$ 8,617	Remain membership of organizations	\$ 8,566	\$ 3,406	\$ 3,620
4 100 31200 5820	Claims & Bounties	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 5899	Miscellaneous - Line of Duty Act	\$ 0	\$ -	\$ 0	\$ -	\$ 0		\$ -	\$ 25,150	\$ 25,194
4 100 31200 6000	General Supplies/Expenditures	\$ 6,900	\$ -	\$ 6,900	\$ -	\$ 6,900	Community interaction	\$ 4,015	\$ 3,395	\$ 1,453
4 100 31200 6001	Office Supplies	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 11,000	For daily operations	\$ 17,300	\$ 10,695	\$ 9,820
4 100 31200 6002	Food Supplies/Food Service	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	Morale and Welfare	\$ 2,500	\$ 1,619	\$ 1,780
4 100 31200 6004	Medical Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 6007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 77	\$ -
4 100 31200 6008	Vehicle & Powered Equipment Fuels	\$ 150,000	\$ -	\$ 150,000	\$ -	\$ 150,000	For daily operations	\$ 150,000	\$ 152,709	\$ 161,763
4 100 31200 6009	Vehicle & Powered Equipment Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31200 6010	Police Supplies	\$ 47,055	\$ -	\$ 47,055	\$ -	\$ 47,055	Maintain law enforcement operations	\$ 55,942	\$ 85,796	\$ 101,851
4 100 31200 6011	Uniforms & Wearing Apparel	\$ 24,000	\$ -	\$ 24,000	\$ -	\$ 24,000	To maintain professional appearance	\$ 27,900	\$ 30,931	\$ 28,282
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	\$ 40,600	\$ -	\$ 40,600	\$ -	\$ 40,600	Leg Extension/Gym Mat/Shelving and File Cabinet	\$ 63,400	\$ 25,043	\$ 67,695
4 100 31200 6050	NonCap-Technology Hardware/Software	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	Provide High Standard of Service to Community	\$ 27,960	\$ 1,650	\$ -
4 100 31200 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 21,000	\$ (3,483)	\$ 48,342
4 100 31200 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	Protection of Law Enforcement Officers	\$ 3,500	\$ -	\$ -
4 100 31200 8103	Rep-Capital Outlay-Communication Equipment	\$ 54,000	\$ -	\$ 54,000	\$ -	\$ 54,000	Replace outdated equipment	\$ -	\$ -	\$ -
4 100 31200 8105	Rep-Capital Outlay-Vehicle	\$ 299,994	(299,994)	\$ -	\$ -	\$ -	Replace high mileage vehicles	\$ -	\$ 74,934	\$ 125,050
4 100 31200 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	Replace outdated equipment	\$ -	\$ -	\$ -
4 100 31200 8201	Add-Capital Outlay-Machinery/Equipment	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000	Update outdated equipment	\$ 35,000	\$ -	\$ 12,906
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	\$ 99,998	(99,998)	\$ -	\$ -	\$ -	For New Hires	\$ -	\$ 45,351	\$ -
4 100 31200 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 7,165,770	\$ (399,992)	\$ 6,765,778	\$ -	\$ 6,765,778		\$ 6,321,852	\$ 5,758,552	\$ 5,701,788

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

Department Name DUI Enforcement Grant
Dept # 31210
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 31210 1200		Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31210 1201		DUI Enforcement Grant - Overtime	\$ 9,680	\$ -	\$ 9,680	\$ -	\$ 9,680	DUI Enforcement	\$ 9,680	\$ 2,418	\$ 5,387
4 100 31210 1300		Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31210 1301		Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31210 1400		Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31210 2100		FICA	\$ 741	\$ -	\$ 741	\$ -	\$ 741		\$ 741	\$ 177	\$ 402
4 100 31210 2700		Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 65	\$ 88
4 100 31210 6010		Police Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			\$ 10,421	\$ -	\$ 10,421	\$ -	\$ 10,421		\$ 10,421	\$ 2,660	\$ 5,877

King George County
Operating Budget Request
25/26

Department Name DMV Speed Grant
Dept # 31215
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 31215 1201		Salaries & Wages - Overtime	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	Speed Enforcement	\$ 10,000	\$ 3,383	\$ 7,719
4 100 31215 2100		FICA	\$ 765	\$ -	\$ 765	\$ -	\$ 765		\$ 765	\$ 244	\$ 569
4 100 31215 2700		Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 92	\$ 148
4 100 31215 6010		Police Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			<u>\$ 10,765</u>	<u>\$ -</u>	<u>\$ 10,765</u>	<u>\$ -</u>	<u>\$ 10,765</u>		<u>\$ 10,765</u>	<u>\$ 3,719</u>	<u>\$ 8,436</u>

King George County
Operating Budget Request
25/26

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 31210 1200		Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31210 1300		Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31210 1301		Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 31210 6040		NonCap-Furniture/Equipment	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	JAG Grant	\$ 3,000	\$ -	\$ -
Department Total			<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ 3,000</u>		<u>\$ 3,000</u>	<u>\$ -</u>	<u>\$ -</u>

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

Department Name E-911
 Dept # 31400
 Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
1100	Salaries & Wages - Regular	\$ 760,387	\$ -	\$ 760,387	\$ -	\$ 760,387		\$ 754,635	\$ 692,409	\$ 616,424
1200	Salaries & Wages - Overtime	\$ 80,400	\$ -	\$ 80,400	\$ -	\$ 80,400		\$ 80,400	\$ 139,831	\$ 148,756
1300	Salaries & Wages - Part time	\$ 16,496	\$ -	\$ 16,496	\$ -	\$ 16,496		\$ 16,496	\$ 48,421	\$ 38,882
1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
2100	FICA	\$ 65,581	\$ -	\$ 65,581	\$ -	\$ 65,581		\$ 65,143	\$ 65,886	\$ 60,023
2210	VRS Retirement	\$ 38,523	\$ -	\$ 38,523	\$ -	\$ 38,523		\$ 33,806	\$ 30,161	\$ 30,359
2220	VRS Hybrid	\$ 79,126	\$ -	\$ 79,126	\$ -	\$ 79,126		\$ 76,888	\$ 47,430	\$ 40,753
2510	Disability Hybrid	\$ 2,623	\$ -	\$ 2,623	\$ -	\$ 2,623		\$ 2,549	\$ 2,070	\$ 1,788
2300	Health Insurance Premiums	\$ 189,634	\$ -	\$ 189,634	\$ -	\$ 189,634		\$ 171,206	\$ 128,032	\$ 101,083
2400	VRS Life Insurance	\$ 10,190	\$ -	\$ 10,190	\$ -	\$ 10,190		\$ 10,111	\$ 8,592	\$ 7,922
2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,114	\$ 2,134
3110	Prof. Serv - Health Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
3160	Prof. Serv - Other	\$ 9,450	\$ -	\$ 9,450	\$ -	\$ 9,450	Criticall Test Genius/CAD Licensing	\$ 6,245	\$ 3,355	\$ 5,110
3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
3310	Repair & Maintenance - Con Services	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000	Repair Communication Equipment	\$ 13,000	\$ 3,753	\$ 4,417
3320	Maintenance Service Contracts - Con Services	\$ 139,689	\$ -	\$ 139,689	\$ -	\$ 139,689	Maintain Communication Devices	\$ 139,251	\$ 164,573	\$ 146,299
3500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5110	Electrical Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5230	Telecommunications	\$ 41,732	\$ -	\$ 41,732	\$ -	\$ 41,732	911 Lines	\$ 40,000	\$ 101,599	\$ 71,886
5240	Cell Phones	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5540	Travel - Conference Fees	\$ 5,835	\$ -	\$ 5,835	\$ -	\$ 5,835	EMD Recertification	\$ 4,745	\$ 496	\$ 529
5810	Dues & Memberships	\$ 3,630	\$ -	\$ 3,630	\$ -	\$ 3,630	APCO Membership	\$ 104	\$ 104	\$ 100
5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
6001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
6008	Vehicle & Powered Equipment Fuel	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
6011	Uniforms	\$ 4,760	\$ -	\$ 4,760	\$ -	\$ 4,760	Communication Officers Uniforms	\$ 4,760	\$ 1,875	\$ 575
6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
6040	NonCap-Furniture/Equipment	\$ 1,590	\$ -	\$ 1,590	\$ -	\$ 1,590	Headsets for Communication Officers	\$ -	\$ 408	\$ 2,208
6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 3,453
9110	Principal - Capital Lease - Motorola	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
9120	Interest - Capital Lease - Motorola	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 1,462,646	\$ -	\$ 1,462,646	\$ -	\$ 1,462,646		\$ 1,419,339	\$ 1,441,109	\$ 1,282,701

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

Department Name Emergency Services
Dept # 32500
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 32500 1100	Salaries & Wages - Regular	\$ 4,805,647	\$ -	\$ 4,805,647	\$ -	\$ 4,805,647	Salary and Wages for Full Time Personnel	\$ 4,857,113	\$ 4,367,806	\$ 4,281,391
4 100 32500 1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 1200	Salaries & Wages - Overtime	\$ 862,969	(100,000)	\$ 762,969	\$ -	\$ 762,969	Overtime and Holiday pay for Full Time Personnel	\$ 862,969	\$ 741,274	\$ 561,844
4 100 32500 1300	Salaries & Wages - Part time	\$ 283,588	\$ -	\$ 283,588	\$ -	\$ 283,588	Part Time personnel	\$ 257,843	\$ 152,360	\$ 150,421
4 100 32500 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 1650	Employee Certification Bonus	\$ 309,250	\$ -	\$ 309,250	\$ -	\$ 309,250	Annual Certification Pay for high demand skillset	\$ 283,250	\$ 283,250	\$ 237,250
4 100 32500 2100	FICA	\$ 478,998	\$ -	\$ 478,998	\$ -	\$ 478,998	FICA	\$ 478,978	\$ 406,535	\$ 381,053
4 100 32500 2210	VRS Retirement	\$ 590,997	\$ -	\$ 590,997	\$ -	\$ 590,997	VRS Retirement	\$ 597,332	\$ 504,015	\$ 489,392
4 100 32500 2220	Hybrid	\$ 8,132	\$ -	\$ 8,132	\$ -	\$ 8,132	VRS Retirement - Hybrid Employee	\$ 7,895	\$ 5,822	\$ 8,272
4 100 32500 2510	Disability	\$ 270	\$ -	\$ 270	\$ -	\$ 270		\$ 262	\$ 254	\$ 361
4 100 32500 2300	Health Insurance Premiums	\$ 1,073,087	\$ -	\$ 1,073,087	\$ -	\$ 1,073,087	Health Insurance Premiums	\$ 847,839	\$ 750,879	\$ 696,722
4 100 32500 2400	VRS Life Insurance	\$ 64,404	\$ -	\$ 64,404	\$ -	\$ 64,404	Life Insurance	\$ 65,061	\$ 56,461	\$ 55,114
4 100 32500 2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 264,939	\$ 202,286
4 100 32500 2820	Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 3110	Prof. Serv - Health Services	\$ 65,235	(4,500)	\$ 60,735	\$ -	\$ 60,735	Pre-employment & Annual NFPA 1582 physicals	\$ 53,145	\$ 50,053	\$ 39,372
4 100 32500 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 3310	Repair & Maintenance - Con Services	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	General Repairs, Radio Pager Repair, etc.	\$ 15,000	\$ 17,118	\$ 11,002
4 100 32500 3311	Vehicle Repair & Maintenance	\$ 6,650	\$ -	\$ 6,650	\$ -	\$ 6,650	Oil Changes, Inspections, Tires, etc.	\$ 6,650	\$ 1,073	\$ 2,671
4 100 32500 3320	Maintenance Service Contracts - Con Services	\$ 96,072	\$ -	\$ 96,072	\$ -	\$ 96,072	SCBA Flow Test, Hydraulic Tool Maintenance, etc.	\$ 90,548	\$ 76,016	\$ 59,803
4 100 32500 3500	Printing & Binding	\$ 150	\$ -	\$ 150	\$ -	\$ 150	Printer Paper and Binding Material	\$ 150	\$ -	\$ -
4 100 32500 3600	Advertising	\$ 150	\$ -	\$ 150	\$ -	\$ 150	Recruitment and Pub-Ed Event Flyers, etc.	\$ 150	\$ -	\$ -
4 100 32500 5210	Postal Services	\$ 500	\$ -	\$ 500	\$ -	\$ 500	Postage	\$ 500	\$ 129	\$ 115
4 100 32500 5220	Messenger Services	\$ 750	\$ -	\$ 750	\$ -	\$ 750		\$ 750	\$ 701	\$ 607
4 100 32500 5230	Telecommunications	\$ 15,264	\$ -	\$ 15,264	\$ -	\$ 15,264	Internet, Pharmacy Monitoring, etc.	\$ 14,424	\$ 13,966	\$ 14,112
0 100 32500 5240	Cell Phones	\$ 15,840	\$ -	\$ 15,840	\$ -	\$ 15,840	Cellular Phone & Mobile Data Terminal Plans	\$ 15,360	\$ 14,051	\$ 15,054
4 100 32500 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 15,212	\$ -
4 100 32500 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 5410	Lease/Rent of Equipment	\$ 7,614	(4,400)	\$ 3,214	\$ -	\$ 3,214	Maintenance Vehicle Lease	\$ 4,400	\$ 5,199	\$ 733
4 100 32500 5540	Travel/Training	\$ 49,600	\$ -	\$ 49,600	\$ -	\$ 49,600	Various Fire and EMS Training programs, expenses	\$ 49,600	\$ 48,311	\$ 55,344
4 100 32500 5810	Dues & Memberships	\$ 2,490	\$ -	\$ 2,490	\$ -	\$ 2,490	Various Dues (ex. NFPA, IAAI, VFCA, etc.)	\$ 2,245	\$ 1,495	\$ 3,061
4 100 32500 5890	Fire Prevention Education (Public)	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	Fire Prevention / Public Education Supplies	\$ 5,000	\$ 1,475	\$ 3,041
4 100 32500 5899	Miscellaneous - Line of Duty	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 30,648	\$ 29,801
4 100 32500 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 6001	Office Supplies	\$ 13,000	\$ -	\$ 13,000	\$ -	\$ 13,000	Office Supplies, paper, printers, laser ink cartridges	\$ 13,000	\$ 13,121	\$ 9,778
4 100 32500 6002	Food Supplies/Food Service	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	Food for Events, training programs, banquet programs	\$ 1,500	\$ 1,086	\$ 1,129
4 100 32500 6004	Medical Supplies	\$ 152,400	\$ -	\$ 152,400	\$ -	\$ 152,400	Medical Supplies (IV catheters, AED pads, bandages)	\$ 152,400	\$ 88,111	\$ 95,389
4 100 32500 6007	Repair & Maintenance Supplies	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	Building Upkeep Supplies (paint, bolts, etc.)	\$ 15,000	\$ 15,306	\$ 17,578
4 100 32500 6008	Vehicle & Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 113	\$ 301
4 100 32500 6009	Vehicle & Powered Equipment Supplies	\$ 11,000	\$ -	\$ 11,000	\$ -	\$ 11,000	Supplies for the Upkeep of Vehicles	\$ 10,000	\$ 13,084	\$ 9,794
4 100 32500 6011	Uniforms & Wearing Apparel	\$ 100,720	(4,000)	\$ 96,720	\$ -	\$ 96,720	Uniforms, Personal Protective Firefighting gear	\$ 91,500	\$ 126,512	\$ 120,387
4 100 32500 6012	Books & Subscriptions	\$ 7,437	\$ -	\$ 7,437	\$ -	\$ 7,437	Code Books, NFPA Subscriptions, etc.	\$ 5,929	\$ 8,909	\$ 9,617
4 100 32500 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 6016	Emergency/Preparedness Supplies	\$ 16,680	\$ -	\$ 16,680	\$ -	\$ 16,680	Emergency Preparedness, Hazmat Supplies	\$ 16,680	\$ 20,861	\$ 5,145
4 100 32500 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 8103	Rep-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 8105	Rep-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 14,119	\$ -
4 100 32500 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 8202	Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 8203	Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 8205	Add-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32500 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 9,075,393	\$ (112,900)	\$ 8,962,493	\$ -	\$ 8,962,493		\$ 8,822,473	\$ 8,110,264	\$ 7,567,940

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

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100	32520 3110	Prof. Serv - Health Services	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	Volunteer Physicals	\$ 2,000	\$ 135	\$ -
4 100	32520 3160	Prof. Serv - Other	\$ 2,809	\$ -	\$ 2,809	\$ -	\$ 2,809	Waste Management	\$ 2,809	\$ 2,759	\$ 2,385
4 100	32520 3310	Repair & Maintenance - Con Services	\$ 29,000	\$ -	\$ 29,000	\$ -	\$ 29,000	Building Repairs	\$ 29,000	\$ 18,204	\$ 35,079
4 100	32520 3311	Vehicle Repair & Maintenance	\$ 250,000	\$ -	\$ 250,000	\$ -	\$ 250,000	Vehicle Repair & Maintenance all Fire Trucks/Ambulances	\$ 200,000	\$ 242,443	\$ 175,475
4 100	32520 3320	Maintenance Service Contracts - Con Services	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	Biomedical Cardiac Monitor Maintenance	\$ 7,000	\$ 10,365	\$ 2,120
4 100	32520 3840	State Police - Criminal Background Check	\$ 925	\$ -	\$ 925	\$ -	\$ 925	VAOEMS Required Criminal Background Checks	\$ 925	\$ 729	\$ 540
4 100	32520 5110	Utilities-Electric Service	\$ 14,700	\$ -	\$ 14,700	\$ -	\$ 14,700	Electric	\$ 14,700	\$ 15,048	\$ 20,186
4 100	32520 5120	Utilities-Heating Services Oil	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ 11,500	Heating Oil/Propane	\$ 11,500	\$ 7,530	\$ 11,038
4 100	32520 5130	Utilities-Water/Sewer Service	\$ 6,771	\$ -	\$ 6,771	\$ -	\$ 6,771	Water / Sewer KGSA	\$ 5,766	\$ 6,945	\$ 5,581
4 100	32520 5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 10	\$ -	\$ -
4 100	32520 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	32520 5230	Telecommunications	\$ 3,938	\$ -	\$ 3,938	\$ -	\$ 3,938	Telephone / Landline & Fax	\$ 3,936	\$ 3,908	\$ 3,880
4 100	32520 5240	Cell Phones	\$ 2,460	\$ -	\$ 2,460	\$ -	\$ 2,460	Cell Phone and Mobile Data Terminals	\$ 2,460	\$ 2,205	\$ 2,405
4 100	32520 5310	Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 147,008	\$ 130,473	\$ 129,193
4 100	32520 5540	Travel - Conference Fees	\$ 6,700	\$ -	\$ 6,700	\$ -	\$ 6,700	Continuing Education Hours, EMS Courses, Fire Training	\$ 6,700	\$ 2,980	\$ 9,099
4 100	32520 5810	Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -	VAVRS Dues	\$ 3,000	\$ -	\$ -
4 100	32520 6001	Office Supplies	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	Office Supplies	\$ 4,500	\$ 7,201	\$ 10,584
4 100	32520 6002	Food Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	32520 6004	Medical & Laboratory Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 200	\$ -
4 100	32520 6005	Janitorial Supplies	\$ 3,600	\$ -	\$ 3,600	\$ -	\$ 3,600	Cleaning Supplies	\$ 500	\$ 7,302	\$ 6,354
4 100	32520 6007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 98	\$ 201
4 100	32520 6008	Vehicle & Powered Equipment Fuels	\$ 120,000	\$ -	\$ 120,000	\$ -	\$ 120,000	Fuel for all Fire & EMS Vehicles	\$ 120,000	\$ 106,719	\$ 120,190
4 100	32520 6009	Vehicle & Powered Equipment Supplies	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	Supplies and Emergency Equipment for Vehicles	\$ 10,000	\$ 14,394	\$ 7,679
4 100	32520 6011	Uniforms & Wearing Apparel	\$ 52,500	\$ -	\$ 52,500	\$ -	\$ 52,500	Volunteer Uniforms, Personnel Protective Equipment (PPE)	\$ 52,500	\$ 36,287	\$ 41,376
4 100	32520 6012	Books & Subscriptions	\$ 300	\$ -	\$ 300	\$ -	\$ 300	Books and/or Subscriptions	\$ 300	\$ 420	\$ 348
4 100	32520 6014	Other Operating Supplies	\$ 50,100	\$ -	\$ 50,100	\$ -	\$ 50,100	Fire Hose, SCBA, Saws, Hooks, Ladders, Nozzels, TIC, etc.	\$ 50,100	\$ 47,415	\$ 20,267
Department Total			\$ 578,803	\$ -	\$ 578,803	\$ -	\$ 578,803		\$ 674,704	\$ 663,770	\$ 603,980

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

Department Name EMS Grants
Dept # 32599
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 91400 5800		Miscellaneous	\$ 280,156	\$ -	\$ 280,156	\$ -	\$ 280,156	Four for Life; Aid to Localities; LEMPG; OEMS RASF; Miscellaneous Grants	\$ 216,139	\$ 180,109	\$ 409,721
Department Total			<u>\$ 280,156</u>	<u>\$ -</u>	<u>\$ 280,156</u>	<u>\$ -</u>	<u>\$ 280,156</u>		<u>\$ 216,139</u>	<u>\$ 180,109</u>	<u>\$ 409,721</u>

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

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 32530 3120		Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32530 3160		Prof. Serv - Other	\$ 92,368	\$ -	\$ 92,368	\$ -	\$ 92,368	Professional Services associated with Ambulance Billing	\$ 92,368	\$ 19,430	\$ 29,715
4 100 32530 3500		Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32530 3600		Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32530 5210		Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32530 5220		Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32530 5540		Travel - Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32530 5810		Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32530 6001		Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32530 6040		NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 32530 6050		NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			\$ 92,368	\$ -	\$ 92,368	\$ -	\$ 92,368		\$ 92,368	\$ 19,430	\$ 29,715

Acct #	Description	FY2025/26 Budget Request	County Admin ADJUST	CA Proposed Budget	BOS ADJUST	2026Budget	FY 25 vs 26	% diff	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
33200	County/City Operated Institutions											
3840	Rappahannock Juvenile Detention Center	\$ 615,072	-	\$ 615,072	\$ -	\$ 615,072	\$ 127,997	21%		\$ 487,075	\$ 483,965	\$ 351,457
3850	Rappahannock Regional Jail	\$1,306,091	-	\$1,306,091	\$ -	\$1,306,091	\$ 271,270	29%		\$ 1,034,821	\$ 942,492	\$ 871,168
		\$1,921,163	-	\$1,921,163	\$ -	\$1,921,163	\$ 399,267	26%		\$ 1,521,896	\$ 1,426,457	\$ 1,222,625
51100												
5610	Rappahannock Area Health District	\$ 353,864	-	\$ 353,864	\$ -	\$ 353,864	\$ 10,307	3%		\$ 343,557	\$ 333,550	\$ 317,667

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

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100	33600 1100	Salaries & Wages - Regular	\$ 45,814	\$ -	\$ 45,814	\$ -	\$ 45,814		\$ 44,480	\$ 31,557	\$ 21,830
4 100	33600 1200	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 1300	Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 2100	FICA	\$ 3,505	\$ -	\$ 3,505	\$ -	\$ 3,505		\$ 3,403	\$ 2,304	\$ 1,641
4 100	33600 2210	VRS Hybrid Retirement	\$ 7,299	\$ -	\$ 7,299	\$ -	\$ 7,299		\$ 7,085	\$ 3,919	\$ 2,488
4 100	33600 2300	Health Insurance Premiums	\$ 18,510	\$ -	\$ 18,510	\$ -	\$ 18,510		\$ 9,605	\$ 6,554	\$ 3,926
4 100	33600 2400	VRS Life Insurance	\$ 614	\$ -	\$ 614	\$ -	\$ 614		\$ 596	\$ 434	\$ 276
4 100	33600 2500	Disability Insurance	\$ 242	\$ -	\$ 242	\$ -	\$ 242		\$ 235	\$ 171	\$ 109
4 100	33600 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 956	\$ 541
4 100	33600 3160	Prof. Serv - Other	\$ 16,298	\$ -	\$ 16,298	\$ -	\$ 16,298	Virginia Juvenile Community Crime	\$ 16,298	\$ 14,108	\$ 8,050
4 100	33600 3311	Vehicle Repair & Maintenance	\$ 500	\$ -	\$ 500	\$ -	\$ 500	Control Act Funding	\$ 500	\$ -	\$ -
4 100	33600 3320	Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -	Vehicle Repair	\$ -	\$ -	\$ -
4 100	33600 3500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 5230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 5240	Cell Phones	\$ 492	\$ -	\$ 492	\$ -	\$ 492	1 cell phone	\$ 492	\$ 405	\$ 445
4 100	33600 5305	Motor Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 284	\$ 291
4 100	33600 5420	Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 5540	Travel - Conference Fees	\$ 500	\$ -	\$ 500	\$ -	\$ 500	VJCCCA & CHINS Conferences	\$ 500	\$ -	\$ -
4 100	33600 5699	Annual Allocation to CSU	\$ 3,179	\$ -	\$ 3,179	\$ -	\$ 3,179	Annual Allocation to 15th District CSL	\$ 3,179	\$ 12,716	\$ -
4 100	33600 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 6001	Office Supplies	\$ 200	\$ -	\$ 200	\$ -	\$ 200	General Office Supplies	\$ 200	\$ 42	\$ 58
100	33600 6008	Vehicle & Powered Equip (fuel)	\$ 250	\$ -	\$ 250	\$ -	\$ 250	Fuel	\$ 250	\$ -	\$ -
4 100	33600 6012	Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	33600 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
100	33600 8205	Capital Outlay - Add Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			\$ 97,403	\$ -	\$ 97,403	\$ -	\$ 97,403		\$ 86,823	\$ 73,450	\$ 39,655

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

Department Name Animal Control
Dept # 35100
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 35100 1100	Salaries & Wages - Regular	\$ 277,494	\$ -	\$ 277,494	\$ -	\$ 277,494		\$ 275,719	\$ 249,211	\$ 257,056
4 100 35100 1200	Salaries & Wages - Overtime	\$ 11,200	\$ -	\$ 11,200	\$ -	\$ 11,200		\$ 11,200	\$ 39,026	\$ 28,239
4 100 35100 1300	Salaries & Wages - Part time	\$ 19,708	\$ -	\$ 19,708	\$ -	\$ 19,708		\$ 19,708	\$ 18,007	\$ 14,038
4 100 35100 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 35100 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 35100 2100	FICA	\$ 23,595	\$ -	\$ 23,595	\$ -	\$ 23,595		\$ 23,456	\$ 23,028	\$ 22,186
4 100 35100 2210	VRS Retirement	\$ 21,980	\$ -	\$ 21,980	\$ -	\$ 21,980		\$ 21,806	\$ 20,253	\$ 18,446
4 100 35100 2220	VRS Hybrid	\$ 16,036	\$ -	\$ 16,036	\$ -	\$ 16,036		\$ 15,976	\$ 9,937	\$ 11,448
4 100 35100 2510	Disability Hybrid	\$ 532	\$ -	\$ 532	\$ -	\$ 532		\$ 529	\$ 434	\$ 500
4 100 35100 2300	Health Insurance Premiums	\$ 65,574	\$ -	\$ 65,574	\$ -	\$ 65,574		\$ 52,054	\$ 42,769	\$ 50,106
4 100 35100 2400	VRS Life Insurance	\$ 3,718	\$ -	\$ 3,718	\$ -	\$ 3,718		\$ 3,695	\$ 3,343	\$ 3,311
4 100 35100 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 35100 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 4,027	\$ 3,576
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	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 688
4 100 35100 3311	Vehicle Repair & Maintenance	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	Vehicle Repairs and Maintenance	\$ 3,000	\$ 9,765	\$ 658
4 100 35100 3320	Maintenance Service Contracts - Con Services	\$ 295	\$ -	\$ 295	\$ -	\$ 295	Shelter Pro	\$ 295	\$ -	\$ 295
4 100 35100 3500	Printing & Binding	\$ 2,500	\$ (1,700)	\$ 800	\$ -	\$ 800	Kennel Cards/Warming	\$ 1,000	\$ 409	\$ 489
4 100 35100 3600	Advertising	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	Notices/Doorhangers	\$ 1,000	\$ -	\$ -
4 100 35100 5110	Utilities-Electric Service	\$ -	\$ -	\$ -	\$ -	\$ -	Advertising for Adoption	\$ -	\$ -	\$ -
4 100 35100 5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 35100 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 35100 5230	Telecommunications	\$ 8,412	\$ -	\$ 8,412	\$ -	\$ 8,412	Land Line and Fax	\$ 8,412	\$ 7,806	\$ 7,291
4 100 35100 5240	Cell Phones	\$ 1,176	\$ -	\$ 1,176	\$ -	\$ 1,176	Cellular Phone Service	\$ 1,176	\$ 1,077	\$ 1,163
4 100 35100 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 284	\$ 291
4 100 35100 5410	Lease/Rent of Equipment	\$ 1,825	\$ -	\$ 1,825	\$ -	\$ 1,825	Copy Machine Lease	\$ 1,776	\$ 1,767	\$ 1,752
4 100 35100 5540	Travel - Conference Fees	\$ 510	\$ -	\$ 510	\$ -	\$ 510	Required training for ACO	\$ 510	\$ -	\$ -
4 100 35100 5810	Dues & Memberships	\$ 200	\$ -	\$ 200	\$ -	\$ 200	Required DEA permits	\$ 200	\$ -	\$ 120
4 100 35100 5899	Miscellaneous-Line Of Duty Act	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,395	\$ 2,333
4 100 35100 6000	General Supplies/Expenditures	\$ 6,960	\$ (4,460)	\$ 2,500	\$ -	\$ 2,500	General Supplies for Shelter	\$ 3,070	\$ 1,738	\$ 1,231
4 100 35100 6001	Office Supplies	\$ 700	\$ -	\$ 700	\$ -	\$ 700	Office Supplies/Outreach Program	\$ 700	\$ -	\$ -
4 100 35100 6002	Food Supplies/Food Service	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	Dog and Cat Food	\$ 2,000	\$ 3,811	\$ 1,417
4 100 35100 6004	Medical Supplies	\$ 31,195	\$ (10,000)	\$ 21,195	\$ -	\$ 21,195	Provide Medical Treatment	\$ 20,000	\$ 17,177	\$ 8,746
4 100 35100 6005	Laundry, Housekeeping & Janitorial Supplies	\$ 4,125	\$ -	\$ 4,125	\$ -	\$ 4,125	Disinfectant for Shelter	\$ 2,750	\$ 5,031	\$ 1,556
4 100 35100 6007	Repair & Maintenance Supplies	\$ 5,000	\$ (3,000)	\$ 2,000	\$ -	\$ 2,000	Repair and maintenance on aging building	\$ 1,000	\$ 757	\$ 2,166
4 100 35100 6008	Vehicle & Powered Equipment Fuels	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	Fuel for three vehicles	\$ 5,000	\$ 3,203	\$ 3,875
4 100 35100 6011	Uniforms & Wearing Apparel	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	Uniforms for ACO	\$ 2,500	\$ 819	\$ 2,013
4 100 35100 6015	Other Operating Expenses - Donations	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	Donations	\$ 1,500	\$ 254	\$ -
4 100 35100 6016	Other Operating Supplies - Spay/Neuter	\$ 300	\$ -	\$ 300	\$ -	\$ 300	DMV deposit	\$ 300	\$ 748	\$ -
4 100 35100 6040	NonCap-Furniture/Equipment	\$ 18,000	\$ -	\$ 18,000	\$ -	\$ 18,000	Security Cameras	\$ -	\$ -	\$ 4,432
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		\$ 538,535	\$ (19,160)	\$ 519,375	\$ -	\$ 519,375		\$ 480,332	\$ 467,076	\$ 449,422

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

Department Name Landfill
Dept # 42400
Fund # 311

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 42400 1100	Salaries & Wages - Regular	\$ 196,094	\$ -	\$ 196,094	\$ -	\$ 196,094		\$ 175,000	\$ 171,673	\$ 165,636
4 100 42400 1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 1200	Salaries & Wages - Overtime	\$ 1,600	\$ -	\$ 1,600	\$ -	\$ 1,600		\$ 1,600	\$ 216	\$ 165
4 100 42400 1300	Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 2100	FICA	\$ 15,124	\$ -	\$ 15,124	\$ -	\$ 15,124		\$ 13,510	\$ 12,374	\$ 12,117
4 100 42400 2210	VRS Retirement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
100 42400 2220	VRS Hybrid	\$ 31,239	\$ -	\$ 31,239	\$ -	\$ 31,239		\$ 27,877	\$ 20,776	\$ 18,982
100 42400 2510	Disability Hybrid	\$ 1,036	\$ -	\$ 1,036	\$ -	\$ 1,036		\$ 925	\$ 907	\$ 828
4 100 42400 2300	Health Insurance Premiums	\$ 61,929	\$ -	\$ 61,929	\$ -	\$ 61,929		\$ 48,577	\$ 36,117	\$ 26,259
4 100 42400 2400	VRS Life Insurance	\$ 2,628	\$ -	\$ 2,628	\$ -	\$ 2,628		\$ 2,344	\$ 2,301	\$ 2,102
4 100 42400 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 10,081	\$ 8,170
4 100 42400 3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 3310	Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 3311	Vehicle Repair & Maintenance	\$ 57,300	\$ -	\$ 57,300	\$ -	\$ 57,300	Maintenance for roll-off truck, track loader, backhoe, F-250, and SUV	\$ 45,850	\$ 28,844	\$ 24,014
4 100 42400 3320	Maintenance Service Contracts - Con Services	\$ 168,207	\$ -	\$ 168,207	\$ -	\$ 168,207	Brush grinding, co-mingled recycling processing, refrigerant recycling, back-up hauler, compactor and site maintenance	\$ 167,757	\$ 102,016	\$ 72,844
100 42400 3700	Laundry - Drycleaning	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 5230	Telecommunications	\$ 3,300	\$ -	\$ 3,300	\$ -	\$ 3,300	Internet for Solid Waste office.	\$ 3,240	\$ 3,209	\$ 2,840
4 100 42400 5240	Cell Phones	\$ 2,376	\$ -	\$ 2,376	\$ -	\$ 2,376	Cell phones for Director, Inspector & Manager	\$ 2,376	\$ 1,333	\$ 1,449
4 100 42400 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,157	\$ 2,127
4 100 42400 5410	Lease/Rent of Equipment	\$ 37,854	\$ (4,638)	\$ 33,216	\$ -	\$ 33,216	Lease of backhoe, copier, Equinox, porta-toilet	\$ 38,748	\$ 33,153	\$ 33,437
4 100 42400 5540	Travel - Conference Fees	\$ 1,525	\$ -	\$ 1,525	\$ -	\$ 1,525	Lodging for training	\$ 1,475	\$ 444	\$ 1,688
4 100 42400 5810	Dues & Memberships	\$ 421	\$ -	\$ 421	\$ -	\$ 421	Certifications and SWANA membership	\$ 421	\$ -	\$ -
4 100 42400 6000	General Supplies/Expenditures	\$ 33,000	\$ -	\$ 33,000	\$ -	\$ 33,000	Supplies for in-house repairs/maintenance	\$ 23,000	\$ 11,262	\$ 21,105
4 100 42400 6001	Office Supplies	\$ 500	\$ -	\$ 500	\$ -	\$ 500	Paper, pens, notebooks, etc.	\$ 500	\$ 313	\$ 284
4 100 42400 6005	Janitorial Supplies	\$ 1,575	\$ -	\$ 1,575	\$ -	\$ 1,575	Cleaning supplies	\$ 1,285	\$ 414	\$ 514
4 100 42400 6008	Vehicle & Powered Equipment Fuels	\$ 30,600	\$ -	\$ 30,600	\$ -	\$ 30,600	Fuel for roll-off truck, F-250, Equinox, SUV	\$ 25,000	\$ 20,459	\$ 22,612
4 100 42400 6009	Vehicle & Powered Equipment Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 100	\$ -	\$ -
4 100 42400 6011	Uniforms & Wearing Apparel	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	Shirts, jackets, raincoats, vests, boots, hats	\$ 5,200	\$ 3,463	\$ 3,006
4 100 42400 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 8103	Rep-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 8105	Rep-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 8202	Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 8203	Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 8205	Add-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42400 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 650,309	\$ (4,638)	\$ 645,671	\$ -	\$ 645,671		\$ 584,785	\$ 461,512	\$ 420,179

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

Department Name Convenience Centers
Dept # 42410
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 42410 1100	Salaries & Wages - Regular	\$ 203,636	\$ -	\$ 203,636	\$ -	\$ 203,636		\$ 205,098	\$ 195,758	\$ 172,480
4 100 42410 1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 1200	Salaries & Wages - Overtime	\$ 8,600	\$ -	\$ 8,600	\$ -	\$ 8,600	Over-time for Attendants and Driver	\$ 8,400	\$ 2,528	\$ 3,803
4 100 42410 1300	Salaries & Wages - Part time	\$ 133,400	\$ -	\$ 133,400	\$ -	\$ 133,400	9,200 staffed hours at \$14.50/hr.	\$ 128,212	\$ 100,967	\$ 81,140
4 100 42410 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 2100	FICA	\$ 26,441	\$ -	\$ 26,441	\$ -	\$ 26,441		\$ 26,140	\$ 22,390	\$ 18,997
4 100 42410 2210	VRS Retirement	\$ 4,526	\$ -	\$ 4,526	\$ -	\$ 4,526		\$ -	\$ 2,756	\$ 2,360
4 100 42410 2220	VRS Hybrid	\$ 26,639	\$ -	\$ 26,639	\$ -	\$ 26,639		\$ 32,671	\$ 20,448	\$ 17,059
4 100 42410 2510	Disability Hybrid	\$ 884	\$ -	\$ 884	\$ -	\$ 884		\$ 1,084	\$ 892	\$ 1,113
4 100 42410 2300	Health Insurance Premiums	\$ 42,932	\$ -	\$ 42,932	\$ -	\$ 42,932		\$ 67,787	\$ 50,205	\$ 49,357
4 100 42410 2400	VRS Life Insurance	\$ 2,729	\$ -	\$ 2,729	\$ -	\$ 2,729		\$ 2,749	\$ 2,570	\$ 2,254
4 100 42410 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 17,592	\$ 12,722
4 100 42410 3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 3310	Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 3311	Vehicle Repair & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 3320	Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 3700	Laundry - Drycleaning	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 5230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 5240	Cell Phones	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 5540	Travel - Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 5810	Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 6001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 6005	Janitorial Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 6007	Repair & Maintenance - Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 6008	Vehicle & Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 6009	Vehicle & Powered Equipment Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 6011	Uniforms & Wearing Apparel	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 8103	Rep-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 8105	Rep-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 8202	Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 8203	Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 8205	Add-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 42410 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 449,787	\$ -	\$ 449,787	\$ -	\$ 449,787		\$ 472,141	\$ 416,106	\$ 361,285

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

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 43100 1100		Salaries & Wages - Regular	\$ 219,532	\$ -	\$ 219,532	\$ -	\$ 219,532		\$ 187,320	\$ 181,864	\$ 186,704
4 100 43100 1200		Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 333
4 100 43100 1300		Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 32,730	\$ 33,872
4 100 43100 1400		Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 2100		FICA	\$ 16,794	\$ -	\$ 16,794	\$ -	\$ 16,794		\$ 14,329	\$ 16,028	\$ 16,511
4 100 43100 2210		VRS Retirement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 4,622
100 43100 2220		VRS Hybrid	\$ 34,972	\$ -	\$ 34,972	\$ -	\$ 34,972		\$ 29,840	\$ 22,006	\$ 15,099
100 43100 2510		Disability Hybrid	\$ 1,160	\$ -	\$ 1,160	\$ -	\$ 1,160		\$ 990	\$ 960	\$ 659
4 100 43100 2300		Health Insurance Premiums	\$ 18,510	\$ -	\$ 18,510	\$ -	\$ 18,510		\$ 32,844	\$ 29,663	\$ 23,177
4 100 43100 2400		VRS Life Insurance	\$ 2,942	\$ -	\$ 2,942	\$ -	\$ 2,942		\$ 2,510	\$ 2,437	\$ 2,184
4 100 43100 2600		Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 2700		Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 193	\$ 775
4 100 43100 3110		Prof. Serv - Health Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 3120		Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 3130		Prof. Serv - Management Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 3140		Prof. Serv - Engineering /Architectural Services	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000	3rd party review and consulting services	\$ 100,000	\$ 79,572	\$ 21,586
4 100 43100 3160		Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 5,156
4 100 43100 3170		Prof. Serv - Construction	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 3310		Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 3311		Vehicle Repair & Maintenance	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	Maintenance of department vehicles	\$ 1,200	\$ -	\$ -
4 100 43100 3320		Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 3500		Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 3600		Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 5210		Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 30	\$ -
4 100 43100 5220		Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 5230		Telecommunications	\$ 900	\$ -	\$ 900	\$ -	\$ 900	land line	\$ 900	\$ 174	\$ 771
4 100 43100 5240		Cell Phones	\$ 1,680	\$ -	\$ 1,680	\$ -	\$ 1,680	Cell Phones	\$ 2,800	\$ 1,727	\$ 1,922
4 100 43100 5305		Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 752	\$ 291
4 100 43100 5410		Lease/Rent of Equipment	\$ 5,158	\$ (5,158)	\$ -	\$ -	\$ -	Vehicle Lease	\$ 5,158	\$ 5,164	\$ 2,149
4 100 43100 5420		Lease/Rent of Buildings	\$ 18,676	\$ -	\$ 18,676	\$ -	\$ 18,676	Office Rent	\$ 17,957	\$ 17,267	\$ 16,603
4 100 43100 5540		Travel - Conference Fees	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ 2,300	Conferences and travel to maintain licences	\$ 1,800	\$ 995	\$ 1,576
4 100 43100 5810		Dues & Memberships	\$ 500	\$ -	\$ 500	\$ -	\$ 500	PE Licence and various memberships	\$ 100	\$ 458	\$ -
4 100 43100 5899		Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 6000		General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 6001		Office Supplies	\$ 250	\$ -	\$ 250	\$ -	\$ 250	General office supplies	\$ 150	\$ 85	\$ 39
4 100 43100 6008		Vehicle & Powered Equipment Fuels	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	Fuel for department Vehicles	\$ 750	\$ 257	\$ 1,935
100 43100 6011		Uniforms	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 750	\$ -	\$ 208
4 100 43100 6012		Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 700	\$ -	\$ -
4 100 43100 6014		Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 6040		NonCap-Furniture/Equipment	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	New chairs and Files Organization	\$ -	\$ -	\$ 1,660
4 100 43100 6050		NonCap-Technology Hardware/Software	\$ 940	\$ -	\$ 940	\$ -	\$ 940	Software for editing and viewing files	\$ -	\$ 953	\$ 3,194
4 100 43100 8105		Rep-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43100 8205		Add-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			\$ 383,814	\$ (5,158)	\$ 378,656	\$ -	\$ 378,656		\$ 400,098	\$ 393,315	\$ 341,026

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

Department Name Litter Control
Dept # 43115
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 82700 3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 3310	Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 3311	Vehicle Repair & Maintenance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 3320	Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 3500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 5230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 5540	Travel - Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 5810	Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 6001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 6007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 6008	Vehicle & Powered Equipment Fuels	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 6013	Educational & Recreational Supplies	\$ 11,339.00	\$ -	\$ 11,339.00	\$ -	\$ 11,339.00	Grant funded- educational supplies	\$ 4,350	\$ 14,536	\$ 10,797
4 100 82700 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 8103	Rep-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 8202	Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 8203	Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 82700 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 11,339.00	\$ -	\$ 11,339.00	\$ -	\$ 11,339.00		\$ 4,350	\$ 14,536	\$ 10,797

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

Department Name General Properties
Dept # 43200
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100	43200 1100	Salaries & Wages - Regular	\$ 738,527	\$ -	\$ 738,527	\$ -	\$ 738,527		\$ 680,729	\$ 659,411	\$ 595,428
4 100	43200 1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 1200	Salaries & Wages - Overtime	\$ 6,500	\$ -	\$ 6,500	\$ -	\$ 6,500		\$ 6,500	\$ 2,692	\$ 1,733
4 100	43200 1300	Salaries & Wages - Part time	\$ 28,030	\$ -	\$ 28,030	\$ -	\$ 28,030		\$ 25,000	\$ 16,815	\$ 4,028
4 100	43200 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 2100	FICA	\$ 59,138	\$ -	\$ 59,138	\$ -	\$ 59,138		\$ 54,484	\$ 49,540	\$ 43,964
4 100	43200 2210	VRS Retirement	\$ 36,663	\$ -	\$ 36,663	\$ -	\$ 36,663		\$ 37,538	\$ 39,265	\$ 34,628
4 100	43200 2220	VRS Hybrid	\$ 70,664	\$ -	\$ 70,664	\$ -	\$ 70,664		\$ 60,332	\$ 39,992	\$ 34,919
4 100	43200 2510	Disability Hybrid	\$ 2,343	\$ -	\$ 2,343	\$ -	\$ 2,343		\$ 2,000	\$ 1,936	\$ 1,705
4 100	43200 2300	Health Insurance Premiums	\$ 233,255	\$ -	\$ 233,255	\$ -	\$ 233,255		\$ 184,288	\$ 162,722	\$ 130,636
4 100	43200 2400	VRS Life Insurance	\$ 9,897	\$ -	\$ 9,897	\$ -	\$ 9,897		\$ 9,123	\$ 8,777	\$ 7,702
4 100	43200 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 11,343	\$ 10,529
4 100	43200 2820	Tuition Assistance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 3160	Prof. Serv - Other	\$ 29,784	\$ -	\$ 29,784	\$ -	\$ 29,784	Snow removal, fire system inspections, & Waste Management	\$ 26,954	\$ 14,231	\$ 13,181
4 100	43200 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 3310	Repair & Maintenance - Con Services	\$ 95,125	\$ -	\$ 95,125	\$ -	\$ 95,125	General repairs for county buildings; Install mobile command electric panel; replace shingles at Roseland property; Seal & Stripe	\$ 116,500	\$ 128,639	\$ 113,460
4 100	43200 3311	Vehicle Repair & Maintenance	\$ 8,000	\$ -	\$ 8,000	\$ -	\$ 8,000	Smoot Parking lot Vehicle repairs for 8 units	\$ 12,000	\$ 2,417	\$ 9,109
4 100	43200 3320	Maintenance Service Contracts - Con Services	\$ 245,606	\$ -	\$ 245,606	\$ -	\$ 245,606	Trane, Termite, Fire Alarm Systems, Elevator, etc.	\$ 224,850	\$ 213,906	\$ 181,774
4 100	43200 3700	Laundry, Housekeeping	\$ 11,200	\$ -	\$ 11,200	\$ -	\$ 11,200	Uniform cleaning	\$ 11,200	\$ 11,362	\$ 9,267
4 100	43200 5110	Utilities-Electric Service	\$ 502,939	\$ -	\$ 502,939	\$ -	\$ 502,939	Electrical services at county buildings	\$ 400,000	\$ 424,335	\$ 385,160
4 100	43200 5120	Utilities-Heating Services Oil	\$ 53,600	\$ -	\$ 53,600	\$ -	\$ 53,600	Diesel fuel & propane at county facilities	\$ 53,600	\$ 71,535	\$ 72,295
4 100	43200 5130	Utilities-Water/Sewer Service	\$ 73,260	\$ -	\$ 73,260	\$ -	\$ 73,260	Water/sewer services	\$ 63,060	\$ 50,334	\$ 62,024
4 100	43200 5230	Telecommunications	\$ 20,700	\$ -	\$ 20,700	\$ -	\$ 20,700	Telephone, alarm monitoring, internet, etc.	\$ 6,300	\$ 4,720	\$ 4,987
4 100	43200 5240	Cell Phones	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	Cell phones for general properties team	\$ 3,000	\$ 3,169	\$ 2,666
4 100	43200 5302	Fire & Liability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 69,059	\$ 64,227
4 100	43200 5303	Flood Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 6,841	\$ 5,799
4 100	43200 5410	Lease/Rent of Equipment	\$ 21,680	\$ (9,980)	\$ 11,700	\$ -	\$ 11,700	Enterprise lease & Porta John rentals	\$ 21,680	\$ 24,725	\$ 26,682
4 100	43200 5420	Lease/Rent Building	\$ -	\$ -	\$ -	\$ -	\$ -	Building rent & county's portion of insurance and property taxes	\$ 26,520	\$ 25,296	\$ 25,095
4 100	43200 5540	Travel - Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 5810	Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 6001	Office Supplies	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	General office supplies	\$ 600	\$ 589	\$ 211
4 100	43200 6005	Janitorial Supplies	\$ 40,670	\$ -	\$ 40,670	\$ -	\$ 40,670	Janitorial supplies for county buildings	\$ 40,670	\$ 36,543	\$ 37,251
4 100	43200 6007	Repair & Maintenance Supplies	\$ 47,500	\$ -	\$ 47,500	\$ -	\$ 47,500	Paint, wax, lumber, locks/keys, cores for	\$ 45,000	\$ 35,498	\$ 39,697
4 100	43200 6008	Vehicle & Powered Equipment Fuels	\$ 17,400	\$ -	\$ 17,400	\$ -	\$ 17,400	Best Lock systems, security cameras, etc.	\$ 17,400	\$ 16,379	\$ 18,310
4 100	43200 6009	Vehicle & Powered Equipment Supplies	\$ 10,000	\$ (3,000)	\$ 7,000	\$ -	\$ 7,000	Fuel for vehicles & lawn equipment	\$ 10,000	\$ 4,257	\$ 5,870
4 100	43200 6011	Uniforms & Wearing Apparel	\$ 3,200	\$ -	\$ 3,200	\$ -	\$ 3,200	Tires, oil changes, vehicle maintenance	\$ 3,200	\$ 2,735	\$ 2,230
4 100	43200 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -	Steel toe boots, hats, & t-shirts for grass cutting	\$ -	\$ -	\$ -
4 100	43200 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 8,074
4 100	43200 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 8103	Rep-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 8105	Rep-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 8,195
4 100	43200 8202	Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 8203	Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 8205	Add-Capital Outlay-Vehicle	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100	43200 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			\$ 2,369,681	\$ (12,980)	\$ 2,356,701	\$ -	\$ 2,356,701		\$ 2,142,528	\$ 2,139,063	\$ 1,960,836

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

Department Name DSS-Administration
Dept # 53100
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 53100 100 53100 1100	Salaries & Wages - Regular	\$ 1,688,805	\$ -	\$ 1,688,805	\$ -	\$ 1,688,805		\$ 1,604,415	\$1,417,989	\$ 1,282,354
4 100 53100 100 53100 1200	Salaries & Wages - Overtime	\$ 45,000	\$ -	\$ 45,000	\$ -	\$ 45,000		\$ 40,000	\$ 41,502	\$ -
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	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000		\$ 4,500	\$ 1,000	\$ 1,450
4 100 53100 100 53100 2100	FICA	\$ 132,942	\$ -	\$ 132,942	\$ -	\$ 132,942		\$ 126,141	\$ 105,986	\$ 93,015
4 100 53100 100 53100 2210	VRS Retirement	\$ 113,980	\$ -	\$ 113,980	\$ -	\$ 113,980		\$ 96,951	\$ 108,237	\$ 90,356
4 100 53100 100 53100 2220	VRS Hybrid	\$ 122,952	\$ -	\$ 122,952	\$ -	\$ 122,952		\$ 131,335	\$ 62,770	\$ 52,470
4 100 53100 100 53100 2510	Disability Hybrid	\$ 4,077	\$ -	\$ 4,077	\$ -	\$ 4,077		\$ 4,354	\$ 2,740	\$ 2,290
4 100 53100 100 53100 2300	Health Insurance Premiums	\$ 376,110	\$ -	\$ 376,110	\$ -	\$ 376,110		\$ 339,350	\$ 297,768	\$ 242,215
4 100 53100 100 53100 2400	VRS Life Insurance	\$ 22,631	\$ -	\$ 22,631	\$ -	\$ 22,631		\$ 21,501	\$ 18,938	\$ 15,817
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	\$ 1,563	\$ -	\$ 1,563	\$ -	\$ 1,563		\$ 1,484	\$ 4,857	\$ 4,131
4 100 53100 100 53100 3150	Prof. Serv - Legal Services	\$ 55,000	\$ -	\$ 55,000	\$ -	\$ 55,000	Legal fees for CPS, APS, FC, and Admin	\$ 50,000	\$ 50,000	\$ 30,046
4 100 53100 100 53100 3160	Prof. Serv - Other	\$ 38,300	\$ -	\$ 38,300	\$ -	\$ 38,300	Janitor, Consulting, Shredding, Subscriptions	\$ 20,000	\$ 19,765	\$ 35,626
4 100 53100 100 53100 3310	Repair & Maintenance - Con Services	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	General Building Maintenance	\$ 5,000	\$ 1,547	\$ 560
4 100 53100 100 53100 3320	Maintenance Service Contracts - Con Services	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	Copier, Financial System, Mail Machine	\$ 16,275	\$ 4,682	\$ 13,419
4 100 53100 100 53100 3500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53100 100 53100 3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53100 100 53100 5110	Utilities-Electric Service	\$ 5,500	\$ -	\$ 5,500	\$ -	\$ 5,500	Dominion Energy	\$ 6,000	\$ 5,043	\$ 5,167
4 100 53100 100 53100 5210	Postal Services	\$ 4,200	\$ -	\$ 4,200	\$ -	\$ 4,200	Postage	\$ 4,000	\$ 1,332	\$ 5,467
4 100 53100 100 53100 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53100 100 53100 5230	Telecommunications	\$ 13,464	\$ -	\$ 13,464	\$ -	\$ 13,464	Office phone system, Internet, Fax	\$ 13,464	\$ 12,978	\$ 11,605
4 100 53100 100 53100 5240	Cell Phones	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	Cell phone plan	\$ 11,220	\$ 8,990	\$ 7,428
4 100 53100 100 53100 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53100 100 53100 5310	Miscellaneous Insurance	\$ 4,900	\$ -	\$ 4,900	\$ -	\$ 4,900	VACO insurance	\$ 4,900	\$ 2,626	\$ 2,127
4 100 53100 100 53100 5410	Lease/Rent of Equipment	\$ 4,935	\$ -	\$ 4,935	\$ -	\$ 4,935	Copier	\$ -	\$ 5,075	\$ 446
4 100 53100 100 53100 5420	Lease/Rent of Building	\$ 78,487	\$ -	\$ 78,487	\$ -	\$ 78,487	Building lease	\$ 77,136	\$ 77,136	\$ 77,136
4 100 53100 100 53100 5540	Travel - Conference Fees	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	Conferences, trainings, meetings	\$ 6,000	\$ 6,578	\$ 5,357
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	Non-reimbursable office expenses	\$ 5,000	\$ 3,556	\$ 4,524
4 100 53100 100 53100 5663	Local only - Demonstration Grant	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53100 100 53100 5664	Local only - Elderly	\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000	Services for seniors (repairs, companion care)	\$ 10,000	\$ 7,854	\$ 5,062
4 100 53100 100 53100 5665	Local only - Vehicle Maintenance	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	Car repairs	\$ 3,000	\$ 606	\$ 1,460
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	Assistance and services (rental, utility, medical)	\$ 7,000	\$ 2,973	\$ -
4 100 53100 100 53100 5669	Local ony-Local Programs	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	Non-reimbursable services, programs and events for customers and employees	\$ 16,000	\$ 10,587	\$ 16,128
4 100 53100 100 53100 5810	Dues & Memberships	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	Memberships for staff in professional organizations	\$ 1,000	\$ 575	\$ 600
4 100 53100 100 53100 6001	Office Supplies	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	Reimbursable office supplies	\$ 15,000	\$ 11,797	\$ 9,840
4 100 53100 100 53100 6005	Laundry, Housekeeping & Janitorial Supplies	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	Cleaning supplies	\$ 3,500	\$ 2,749	\$ 3,488
4 100 53100 100 53100 6007	Repair & Maintenance Supplies	\$ 2,500	\$ -	\$ 2,500	\$ -	\$ 2,500	Supplies for general building maintenance	\$ 2,500	\$ 8,353	\$ 2,141
4 100 53100 100 53100 6008	Vehicle & Powered Equipment Fuel	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	Fuel for vehicles	\$ 5,500	\$ 3,291	\$ 3,990
4 100 53100 100 53100 6009	Vehicle & Powered Equipment Supplies	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	Maintenance and Supplies for general vehicle repairs	\$ 3,000	\$ 2,166	\$ 560
4 100 53100 100 53100 6012	Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53100 100 53100 6013	Educational & Recreational Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 500	\$ -	\$ -
4 100 53100 100 53100 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 847
4 100 53100 100 53100 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 10,844	\$ -
4 100 53100 100 53100 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53100 100 53100 8105	Rep-Capital Outlay-Vehicle	\$ 39,034	\$ -	\$ 39,034	\$ -	\$ 39,034	Vehicle replacement	\$ -	\$ -	\$ -
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		\$ 2,861,880	\$ -	\$ 2,861,880	\$ -	\$ 2,861,880		\$ 2,656,026	\$ 2,322,890	\$ 2,026,922

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

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 53210 5702		Assisted Living Facilities-Aged	\$ 5,398	\$ -	\$ 5,398	\$ -	\$ 5,398	Nursing Home Care for eligible customers	\$ 6,500	\$ 3,981	\$ 6,366
4 100 53210 5703		Assisted Living Facilities-Blind	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53210 5704		Assisted Living Facilities-Disabled	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 6,500	\$ -	\$ -
4 100 53210 5705		TANF - Manual Checks	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	Replacement for lost/stolen TANF payments	\$ -	\$ -	\$ -
4 100 53210 5708		TANF- Emergency Assistance	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	Emergency Assistance	\$ -	\$ -	\$ -
4 100 53210 5707		Fostering Futures	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	Services for youth ages 18-21	\$ 20,000	\$ 2,237	\$ 2,012
4 100 53210 5717		Special Needs Adoption	\$ 60,000	\$ -	\$ 60,000	\$ -	\$ 60,000	State Adoption subsidies	\$ 60,000	\$ 66,414	\$ 54,477
4 100 53210 5719		Refugee Resettlement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 732	\$ -
4 100 53210 5732		Adoption Incentive	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	Adoption Assistance	\$ -	\$ -	\$ -
4 100 53210 5730		Adoption Subsidy	\$ 333,932	\$ -	\$ 333,932	\$ -	\$ 333,932	Federal Title IV-E adoption subsidies	\$ 460,000	\$ 350,193	\$ 302,557
4 100 53210 5731		KinGAP	\$ -	\$ -	\$ -	\$ -	\$ -	Kinship foster care payments	\$ -	\$ -	\$ -
Department Total			\$ 433,830	\$ -	\$ 433,830	\$ -	\$ 433,830		\$ 553,000	\$ 423,557	\$ 365,412

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

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4	100 53215 5706	Aid To Dependent Children - Foster Care	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	Federal IV-E Foster Care payments	\$ 42,000	\$ 25,081	\$ 28,409
4	100 53215 5709	IV-E Prevention	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	IV-E Prevention	\$ -	\$ -	\$ -
4	100 53215 5710	Day Care IV-E	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
4	100 53215 5712	Respite Care	\$ -	\$ -	\$ -	\$ -	\$ -	Respite services for foster families	\$ -	\$ -	
4	100 53215 5717	Special Needs POS - Adoption	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
4	100 53215 5719	Chafee Independent Living	\$ -	\$ -	\$ -	\$ -	\$ -	Services for foster youth age 18-21	\$ -	\$ -	\$ 483
4	100 53215 5720	Chafee Educat & Training	\$ -	\$ -	\$ -	\$ -	\$ -	Education/Training for foster youth age 18-21	\$ -	\$ -	\$ 13,323
4	100 53215 5721	APS Covid	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,200	\$ 1,635
4	100 53215 5722	APS American Rescue Plan Act	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 101	\$ 6,225
4	100 53215 5724	Child Protective/Prevention Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,200	\$ -	\$ -
4	100 53215 5729	Family Preservation SSBG	\$ 2,658	\$ -	\$ 2,658	\$ -	\$ 2,658	Prevention services for families and children	\$ 2,660	\$ 1,811	\$ 392
4	100 53215 5733	Adult Services	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	Companion assistance for elderly/disabled	\$ 6,000	\$ 3,188	\$ 1,555
4	100 53215 5761	ILP Education & Training	\$ 1,550	\$ -	\$ 1,550	\$ -	\$ 1,550	Education/Training for foster youth age 18-21	\$ 10,000	\$ -	\$ 240
4	100 53215 5762	Independent Living Purchase	\$ 1,925	\$ -	\$ 1,925	\$ -	\$ 1,925	Services for foster youth age 18-21	\$ 5,000	\$ -	\$ -
								Preservation, Stabilization, and Reunification			
4	100 53215 5766	Safe & Stable Families	\$ 18,896	\$ -	\$ 18,896	\$ -	\$ 18,896	services for children	\$ 21,000	\$ 17,428	\$ 18,654
4	100 53215 5767	Child Welfare Substance Abuse	\$ 3,167	\$ -	\$ 3,167	\$ -	\$ 3,167	Substance abuse prevention, treatment, and testing	\$ -	\$ 2,973	\$ -
4	100 53215 5771	View/TANF Working & Trans DC (90FS/10L)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
								Reimbursable funds to assist clients to join the			
4	100 53215 5772	View Purchase Services	\$ 30,000	\$ -	\$ 30,000	\$ -	\$ 30,000	workforce	\$ 30,000	\$ 10,740	\$ 21,487
4	100 53215 5778	Head Start Day Care (100FS)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 53215 5781	Non-View Day Care-Federal (100FS)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 53215 5783	CDC fee Day Care - Federal (100FS)	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 53215 5790	Child Care Development Grant	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
								Direct services to elderly/disabled who are at-risk of			
4	100 53215 5795	Adult Protective Services	\$ 6,059	\$ -	\$ 6,059	\$ -	\$ 6,059	abuse/neglect	\$ 7,500	\$ 3,500	\$ 3,856
4	100 53215 5760	Elderly - Local Only	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
		Department Total	\$ 113,755	\$ -	\$ 113,755	\$ -	\$ 113,755		\$ 127,360	\$ 67,022	\$ 96,259

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

Department Name Children Services Act
Dept # 53900
Fund # 100

Acct #	Description	Department Request	KGC Adjustments	KGC Funded	STATE Funded	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 53900 1100	Salaries & Wages - Regular	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 1200	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 1300	Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 2100	FICA	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 2210	VRS Retirement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 2300	Health Insurance Premiums	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 2400	VRS Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 2500	Disability Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 5230	Telephone	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 5735	Comprehensive Services Act	\$ 4,800,000	\$ -	\$ 1,728,000	\$ 3,072,000	\$ 4,800,000	Services for Foster Care, Special Education, Children in Need of Services	\$4,047,327	\$3,169,792	\$2,861,984
4 100 53900 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 6001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 53900 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 4,800,000	\$ -	\$ 1,728,000	\$ 3,072,000	\$ 4,800,000		\$4,047,327	\$3,169,792	\$2,861,984

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

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

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 71100 1100	Salaries & Wages - Regular	\$ 514,412	\$ -	\$ 514,412	\$ -	\$ 514,412		\$ 485,472	\$ 466,198	\$ 441,674
4 100 71100 1200	Salaries & Wages - Overtime	\$ 9,600	\$ -	\$ 9,600	\$ -	\$ 9,600		\$ 9,800	\$ 9,253	\$ 3,528
4 100 71100 1300	Salaries & Wages - Part time	\$ 45,400	\$ -	\$ 45,400	\$ -	\$ 45,400		\$ 45,450	\$ 10,548	\$ 8,835
4 100 71100 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 71100 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 71100 2100	FICA	\$ 43,560	\$ -	\$ 43,560	\$ -	\$ 43,560		\$ 41,364	\$ 35,303	\$ 32,689
4 100 71100 2210	VRS Retirement	\$ 30,181	\$ -	\$ 30,181	\$ -	\$ 30,181		\$ 34,437	\$ 32,547	\$ 30,874
4 100 71100 2220	VRS Hybrid	\$ 43,266	\$ -	\$ 43,266	\$ -	\$ 43,266		\$ 33,202	\$ 23,836	\$ 20,527
4 100 71100 2510	VRS Disability	\$ 1,434	\$ -	\$ 1,434	\$ -	\$ 1,434		\$ 1,100	\$ 1,040	\$ 896
4 100 71100 2300	Health Insurance Premiums	\$ 124,060	\$ -	\$ 124,060	\$ -	\$ 124,060		\$ 110,236	\$ 95,957	\$ 92,693
4 100 71100 2400	VRS Life Insurance	\$ 6,893	\$ -	\$ 6,893	\$ -	\$ 6,893		\$ 6,506	\$ 6,244	\$ 5,692
4 100 71100 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 71100 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 9,873	\$ 8,844
4 100 71100 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 71100 3160	Prof. Serv - Other	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	Fireworks Display	\$ -	\$ -	\$ 67
4 100 71100 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 71100 3310	Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 386	\$ 203
4 100 71100 3311	Vehicle Repair and Maintenance	\$ 16,140	\$ (6,140)	\$ 10,000	\$ -	\$ 10,000	Maintenance of vehicle fleet including mowers and utility vehicles	\$ 16,160	\$ 8,823	\$ 9,568
4 100 71100 3320	Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,519	\$ -
4 100 71100 3500	Printing & Binding	\$ 4,000	\$ -	\$ 4,000	\$ -	\$ 4,000	Printing of brochures, flyers, and other marketing materials	\$ 6,000	\$ 1,536	\$ 2,274
4 100 71100 3600	Advertising	\$ 2,200	\$ -	\$ 2,200	\$ -	\$ 2,200	advertising of programs and events	\$ 1,830	\$ 644	\$ 220
4 100 71100 3700	Laundry	\$ 3,120	\$ -	\$ 3,120	\$ -	\$ 3,120	Parks Division uniforms	\$ 3,120	\$ 25	\$ 5,088
4 100 71100 5210	Postal Services	\$ 200	\$ -	\$ 200	\$ -	\$ 200	Mailing costs	\$ 250	\$ 139	\$ 85
4 100 71100 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 71100 5230	Telecommunications	\$ 12,565	\$ -	\$ 12,565	\$ -	\$ 12,565	Phones, internet, and email services	\$ 11,907	\$ 11,849	\$ 10,525
4 100 71100 5240	Cell Phones	\$ 3,900	\$ -	\$ 3,900	\$ -	\$ 3,900	Staff cell phones	\$ 2,624	\$ 3,393	\$ 3,587
4 100 71100 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,626	\$ 2,127
4 100 71100 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 71100 5410	Lease/Rent of Equipment	\$ 22,705	\$ (17,677)	\$ 5,028	\$ -	\$ 5,028	Leased trucks and copier	\$ 22,477	\$ 23,283	\$ 16,992
4 100 71100 5540	Travel - Conference Fees	\$ 11,000	\$ (5,000)	\$ 6,000	\$ -	\$ 6,000	Continuing education for all staff members	\$ 8,700	\$ 5,333	\$ 2,272
4 100 71100 5810	Dues & Memberships	\$ 2,260	\$ -	\$ 2,260	\$ -	\$ 2,260	State and National Association Memberships	\$ 1,835	\$ 1,420	\$ 1,670
4 100 71100 5898	Miscellaneous - Special Events	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	Christmas Tree Lighting	\$ 3,000	\$ 3,354	\$ 605
4 100 71100 5899	Miscellaneous Fall Festival	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 71100 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 71100 6001	Office Supplies	\$ 1,500	\$ -	\$ 1,500	\$ -	\$ 1,500	Office consumables	\$ 1,750	\$ 1,669	\$ 1,191
4 100 71100 6002	Food Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 71100 6007	Repair & Maintenance Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 333
4 100 71100 6008	Vehicle & Powered Equipment Fuel	\$ 10,950	\$ -	\$ 10,950	\$ -	\$ 10,950	Fuel for vehicles, mowers, and utility vehicles	\$ 10,950	\$ 12,652	\$ 10,146
4 100 71100 6009	Vehicle & Powered Equipment Supp	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 9	\$ 10
4 100 71100 6011	Uniforms & Wearing Apparel	\$ 2,600	\$ -	\$ 2,600	\$ -	\$ 2,600	Branded apparel for staff and safety shoes for relevant positions	\$ 2,850	\$ 2,391	\$ 2,376
4 100 71100 6012	Books & Subscriptions	\$ 200	\$ -	\$ 200	\$ -	\$ 200	Materials for reference or continuing education classes.	\$ 250	\$ 20	\$ 223
4 100 71100 6013	Educational & Recreational Supplies	\$ 24,960	\$ -	\$ 24,960	\$ -	\$ 24,960	Bulk materials for park and turf maintenance. Grass seed, fertilizer, pesticides, mulch, and stone. Tools and small engine equipment for maintaining parks. Janitorial supplies for parks restrooms.	\$ 25,000	\$ 20,145	\$ 17,379
4 100 71100 6014	Other Operating Supplies	\$ 22,700	\$ -	\$ 22,700	\$ -	\$ 22,700		\$ 23,400	\$ 15,601	\$ 25,079
4 100 71100 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 71100 8101	Rep-Capital Outlay-Machinery/Equipment	\$ 104,000	\$ (104,000)	\$ -	\$ -	\$ -	New Truck and new tractor.	\$ -	\$ -	\$ -
4 100 71100 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 5,619	\$ 15,000
4 100 71100 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 4,301
4 100 71100 8201	Capital Add Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,089	\$ -
Department Total		\$ 1,090,306	\$ (132,817)	\$ 957,489	\$ -	\$ 957,489		\$ 909,670	\$ 816,324	\$ 777,573

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

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 43500 1100		Salaries & Wages -Regular	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 4,946	\$ 18,137
4 100 43500 1200		Salaries & Wages -Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 26	\$ 183
4 100 43500 1300		Salaries & Wages - Part time	\$ 23,600	\$ -	\$ 23,600	\$ -	\$ 23,600	Supervision and custodial workers for rentals	\$ 25,900	\$ 19,711	\$ 28,028
4 100 43500 1301		Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 1400		Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 2100		FICA	\$ 1,805	\$ -	\$ 1,805	\$ -	\$ 1,805		\$ 1,981	\$ 1,880	\$ 3,500
4 100 43500 2220		VRS Hybrid	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 648	\$ 2,109
4 100 43500 2510		VRS Disability	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 28	\$ 92
4 100 43500 2300		Health Insurance Premiums	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 1,259	\$ 3,958
4 100 43500 2400		VRS Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 72	\$ 234
4 100 43500 2600		Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 2700		Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 209	\$ 521
4 100 43500 3120		Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 3160		Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 3200		Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 3310		Repair & Maintenance - Con Services	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	Contracted service work on divider wall and scrubber	\$ 3,000	\$ 1,832	\$ 1,606
4 100 43500 3320		Maintenance Service Contracts - Con Services	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500	Floor strip and wax (annual)	\$ 3,000	\$ -	\$ -
4 100 43500 3500		Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 3600		Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 5110		Utilities-Electric Service	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 5120		Utilities-Heating Services Oil	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 5130		Utilities-Water/Sewer Service	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 5210		Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 5220		Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 5230		Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 5240		Cell Phones	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 5310		Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 5410		Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 6000		General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 6001		Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 50	\$ 172
4 100 43500 6002		Food Supplies/Food Service	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 6005		Laundry, Housekeeping & Janitorial Supplies	\$ 600	\$ -	\$ 600	\$ -	\$ 600	Supplies for cleaning facility after rentals	\$ 1,000	\$ 935	\$ 35
4 100 43500 6007		Repair & Maintenance Supplies	\$ 750	\$ -	\$ 750	\$ -	\$ 750	Supplies for small repairs and scrubber machine	\$ 1,250	\$ 496	\$ 896
4 100 43500 6011		Uniforms & Wearing Apparel	\$ 100	\$ -	\$ 100	\$ -	\$ 100	Branded apparel for building staff (PT staff).	\$ 200	\$ -	\$ -
4 100 43500 6012		Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 6013		Educational & Recreational Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 6014		Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 43500 6040		NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,300	\$ 4,077
Department Total			\$ 34,355	\$ -	\$ 34,355	\$ -	\$ 34,355		\$ 36,331	\$ 34,392	\$ 63,548

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

Department Name Community Development
Dept # 81200
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 81200 1100	Salaries & Wages - Regular	\$ 957,085	\$ -	\$ 957,085	\$ -	\$ 957,085		\$ 892,124	\$ 754,441	\$ 845,445
4 100 81200 1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 1200	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 1,813	\$ -
4 100 81200 1300	Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 2,500	\$ 11,664	\$ 12,276
4 100 81200 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 2100	FICA	\$ 73,217	\$ -	\$ 73,217	\$ -	\$ 73,217		\$ 68,440	\$ 56,464	\$ 62,805
4 100 81200 2210	VRS Retirement	\$ 66,278	\$ -	\$ 66,278	\$ -	\$ 66,278		\$ 38,561	\$ 41,747	\$ 52,444
4 100 81200 2220	VRS Hybrid	\$ 67,524	\$ -	\$ 67,524	\$ -	\$ 67,524		\$ 92,697	\$ 45,028	\$ 46,270
4 100 81200 2510	Disability Hybrid	\$ 2,369	\$ -	\$ 2,369	\$ -	\$ 2,369		\$ 3,072	\$ 1,965	\$ 2,019
4 100 81200 2300	Health Insurance Premiums	\$ 181,857	\$ -	\$ 181,857	\$ -	\$ 181,857		\$ 214,207	\$ 142,458	\$ 151,098
4 100 81200 2400	VRS Life Insurance	\$ 12,825	\$ -	\$ 12,825	\$ -	\$ 12,825		\$ 11,955	\$ 9,610	\$ 10,931
4 100 81200 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 12,966	\$ 12,897
4 100 81200 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 3159	Prof. Serv - Abatement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 3160	Prof. Serv - Other	\$ 250,000	\$ (75,000)	\$ 175,000	\$ -	\$ 175,000	Contract Plan Review and Environmental services.	\$ 100,000	\$ 158,986	\$ 126,814
4 100 81200 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 3311	Vehicle Repairs & Maintenance - Con Serv	\$ 5,505	\$ (1,000)	\$ 4,505	\$ -	\$ 4,505	Vehicle Maintenance/Tires	\$ 5,348	\$ 734	\$ 2,975
4 100 81200 3320	Maintenance Service Contracts - Con Services	\$ 115,690	\$ -	\$ 115,690	\$ -	\$ 115,690	GIS Services for KG County. Municipality annual contract/subscription	\$ 115,629	\$ 81,494	\$ 32,531
4 100 81200 3500	Printing & Binding	\$ 2,475	\$ -	\$ 2,475	\$ -	\$ 2,475	Printing of documents, Comprehensive Plans, Zoning Ordinances as needed. Septic pump-out notices for 2025.	\$ 2,454	\$ 4,730	\$ 1,805
4 100 81200 3600	Advertising	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	Advertising for meetings	\$ 7,812	\$ 1,700	\$ -
4 100 81200 5210	Postal Services	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	Daily postage, certified mailings, septic pump-out notices for 2025	\$ 3,673	\$ 1,319	\$ 2,149
4 100 81200 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 5230	Telecommunications	\$ 4,356	\$ -	\$ 4,356	\$ -	\$ 4,356	Verizon services and fax line	\$ 4,356	\$ 3,513	\$ 4,057
4 100 81200 5240	Cell Phones	\$ 12,120	\$ -	\$ 12,120	\$ -	\$ 12,120	Monthly charges for Verizon, air cards, tablets	\$ 8,760	\$ 8,208	\$ 7,076
4 100 81200 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 5,436	\$ 2,586
4 100 81200 5410	Lease/Rent of Equipment	\$ 46,305	\$ (40,036)	\$ 6,269	\$ -	\$ 6,269	7 vehicles, RICOH copier, 2 plotters/scanners	\$ 45,154	\$ 49,300	\$ 27,071
4 100 81200 5420	Lease/Rent of Building	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 627	\$ 990
4 100 81200 5540	Travel - Conference Fees	\$ 12,543	\$ -	\$ 12,543	\$ -	\$ 12,543	Employee continuing education and required certifications	\$ 11,934	\$ 3,487	\$ 7,049
4 100 81200 5810	Dues & Memberships	\$ 3,401	\$ -	\$ 3,401	\$ -	\$ 3,401	Employee memberships	\$ 2,951	\$ 998	\$ 1,320
4 100 81200 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 6001	Office Supplies	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000	General office supplies	\$ 7,000	\$ 4,452	\$ 4,824
4 100 81200 6007	Repair & Maintenance Supplies	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	Street sign replacement program. Current Backlog.	\$ 25,000	\$ 2,838	\$ 16,880
4 100 81200 6008	Vehicle & Powered Equipment Fuel	\$ 8,800	\$ -	\$ 8,800	\$ -	\$ 8,800	Fuel for 7 vehicles	\$ 8,800	\$ 6,117	\$ 5,776
4 100 81200 6009	Vehicle & Powered Equipment Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 6011	Uniforms & Wearing Apparel	\$ 3,910	\$ -	\$ 3,910	\$ -	\$ 3,910	Boots, safety equipment for inspectors, shirts for staff	\$ 4,990	\$ 1,947	\$ 3,540
4 100 81200 6012	Books & Subscriptions	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	Code books and subscriptions	\$ 5,051	\$ 2,328	\$ 2,287
4 100 81200 6014	Other Operating Supplies	\$ 2,300	\$ -	\$ 2,300	\$ -	\$ 2,300	GIS Supplies (ink, paper, etc.)	\$ 1,975	\$ 901	\$ 1,108
4 100 81200 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 334	\$ 4,514
4 100 81200 6050	NonCap-Technology Hardware/Software	\$ 9,000	\$ -	\$ 9,000	\$ -	\$ 9,000	GIS Analyst and GIS manager need new PC's and new hardware	\$ -	\$ 2,034	\$ 3,511
4 100 81200 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
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/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81200 8202	Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
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/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 1,907,060	\$ (116,036)	\$ 1,791,024	\$ -	\$ 1,791,024		\$ 1,684,443	\$ 1,419,639	\$ 1,455,048

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

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 81400 1300		Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81400 1301		Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81400 1400		Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81400 1700		Board/Commissions Compensation	\$ 13,100	\$ -	\$ 13,100	\$ -	\$ 13,100	PC/BZA/Wetlands Board/BBC compensation	\$ 13,100	\$ 3,700	\$ 6,450
4 100 81400 2100		FICA	\$ 1,002	\$ -	\$ 1,002	\$ -	\$ 1,002		\$ 1,002	\$ 280	\$ 494
4 100 81400 2700		Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81400 3120		Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81400 3150		Prof. Serv - Legal	\$ 96,000	\$ (96,000)	\$ -	\$ -	\$ -	Legal services to cover the PC and BZA meetings	\$ -	\$ 762	\$ 6,427
4 100 81400 3160		Prof. Serv - Other	\$ 8,600	\$ -	\$ 8,600	\$ -	\$ 8,600	Transcription services for meeting minutes	\$ 13,060	\$ -	\$ 2,280
4 100 81400 3500		Printing & Binding	\$ 640	\$ -	\$ 640	\$ -	\$ 640	Printing of meeting materials	\$ 640	\$ 136	\$ -
4 100 81400 3600		Advertising	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	Advertising for Public Hearings	\$ 12,000	\$ 21,770	\$ 14,705
4 100 81400 5210		Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81400 5220		Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81400 5310		Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81400 5540		Travel - Conference Fees	\$ 3,200	\$ -	\$ 3,200	\$ -	\$ 3,200	Planning Commissioner certification training	\$ 3,200	\$ 1,274	\$ 4,671
4 100 81400 5810		Dues & Memberships	\$ 2,040	\$ -	\$ 2,040	\$ -	\$ 2,040	Google suites membership for PC members	\$ 1,728	\$ 1,956	\$ 1,940
4 100 81400 6000		General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81400 6001		Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81400 6012		Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81400 6014		Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 81400 6040		NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			\$ 144,582	\$ (96,000)	\$ 48,582	\$ -	\$ 48,582		\$ 44,730	\$ 29,878	\$ 36,967

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

Department Name VPI Extension Office
Dept # 83000
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 83000 3160		Prof. Serv - Other	\$ 3,918	\$ -	\$ 3,918	\$ -	\$ 3,918	Janitorial Services	\$ 3,918	\$ 3,918	\$ 3,592
4 100 83000 3310		Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 83000 3320		Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 83000 3500		Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 83000 3600		Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 83000 5110		Utilities-Electric Service	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	Electric	\$ 7,500	\$ 6,356	\$ 6,758
4 100 83000 5210		Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 83000 5220		Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 83000 5230		Telecommunications	\$ 2,607	\$ -	\$ 2,607	\$ -	\$ 2,607	2 Phone Lines & 1 Fax	\$ 2,568	\$ 2,396	\$ 2,521
4 100 83000 5240		Cell phone/pagers	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 83000 5410		Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 83000 5420		Lease/Rent of Building	\$ 29,266	\$ -	\$ 29,266	\$ -	\$ 29,266	Building Rent	\$ 28,414	\$ 28,413	\$ 28,413
4 100 83000 5540		Travel - Conference Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 83000 5699		Payments to VPI	\$ 108,930	\$ -	\$ 108,930	\$ -	\$ 108,930	KGC's share of state employees salary & fringe benefits VA Extension Professional Assoc.;	\$ 111,225	\$ 76,864	\$ 65,945
4 100 83000 5810		Dues & Memberships	\$ 505	\$ -	\$ 505	\$ -	\$ 505	Virginia Extension Service Association;	\$ 515	\$ 275	\$ 215
4 100 83000 6000		General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 83000 6001		Office Supplies	\$ 1,276	\$ -	\$ 1,276	\$ -	\$ 1,276	General Office Supplies	\$ 1,276	\$ 1,273	\$ 157
4 100 83000 6002		Food Supplies/Food Service	\$ 319	\$ -	\$ 319	\$ -	\$ 319	Water Service	\$ 191	\$ 190	\$ 142
4 100 83000 6005		Laundry, Housekeeping & Janitorial Supplies	\$ 300	\$ -	\$ 300	\$ -	\$ 300	Cleaning supplies	\$ 150	\$ 119	\$ 209
4 100 83000 6012		Books & Subscriptions	\$ 167	\$ -	\$ 167	\$ -	\$ 167	Free Lance Star Subscription Education & recreational supplies for 4-	\$ 167	\$ -	\$ -
4 100 83000 6013		Educational & Recreational Supplies	\$ 1,300	\$ -	\$ 1,300	\$ -	\$ 1,300	H, ANR, & FCS	\$ 500	\$ 1,302	\$ -
4 100 83000 6014		Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 83000 6040		NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 83000 6050		NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			\$ 156,088	\$ -	\$ 156,088	\$ -	\$ 156,088		\$ 156,424	\$ 121,106	\$ 107,952

Fiscal Year: 25/26

Fund # 100

[illegible]

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

Department Name Miscellaneous
Dept # 91400
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
1100	Salaries & Wages - Regular	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
1200	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
2700	Worker's Comp	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 592	\$ 407
3160	Prof. Serv - Other	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
5868	Library of Virginia Grant	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 2,948	\$ 111,678
5899	Miscellaneous (School Activities Security)	\$ 43,500	\$ -	\$ 43,500	\$ -	\$ 43,500	School Activity Security	\$ 43,500	\$ 23,316	\$ 25,983
Department Total		\$ 43,500	\$ -	\$ 43,500	\$ -	\$ 43,500		\$ 43,500	\$ 26,856	\$ 138,068

FY26 INSURANCE ALLOCATION

DEPARTMENT	UNEMPLOYMENT 91600-2600	WORKER'S COMP 91600-2700	FIRE/LIABILITY/PROPERTY 91600-5302	MOTOR VEHICLE 91600-5305	PCORI/TLC IRS FEE/HEALTH INS 91600-5306	PUBLIC OFFICIAL 91600-5307	LINE OF DUTY 91600-5899	TOTAL
Board of Supervisors		70				11,000		11,070
Administration		323		1,200				1,523
County Attorney								-
Human Resources	7,500	171						7,671
Commissioner of Revenue		419						419
Reassessment		-						-
Treasurer		278						278
Department of Finance		491			1,500			1,991
Information Technology		359		600				959
Community Engagement		85						85
Electoral Board		39						39
Registrar		197						197
Circuit Court		72						72
Combined Courts								-
Magistrate								-
Clerk of the Circuit Court		428						428
Victim Witness		75						75
Commonwealth Attorney		551		600				1,151
Sheriff		119,962		24,500			26,842	171,304
DUI /Speed Enforcement		596						596
E-911		773						773
Emergency Services		330,060					34,741	364,801
KG Fire & Rescue		14,994	103,383	24,600			4,030	147,007
VJCCA/CHINS		1,388		600				1,988
Animal Control		3,823		1,811			2,400	8,034
Landfill		11,725		1,877				13,602
Landfill/Convenience		12,203						12,203
Engineering/Public Works		4,983		1,200				6,183
General Properties		13,553	68,480	7,800				89,833
Administration-DSS		-		3,000				3,000
CSA								-
Parks & Rec		12,354		5,200				17,554
Citizens Center		526						526
Community Development		19,999		4,200				24,199
Planning Comm/Boards		297						297
VPI Extension Office								-
Economic Development		1,402		600				2,002
								-
TOTAL	7,500	552,196	171,863	77,788	1,500	11,000	68,013	889,860

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

Department Name	Debt Service Fund
Dept #	95000
Fund #	100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	Proposed BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
9110	Debt Service-Principal	\$ 5,923,037	\$ -	\$ 5,923,037	\$ -	\$ 5,923,037		\$ 5,943,709	\$ 4,704,183	\$ 4,757,858
9120	Debt Service-Interest	\$ 3,924,091	\$ -	\$ 3,924,091	\$ -	\$ 3,924,091		\$ 4,126,318	\$ 3,690,761	\$ 2,911,258
Department Total		<u>\$ 9,847,128</u>	<u>\$ -</u>	<u>\$ 9,847,128</u>	<u>\$ -</u>	<u>\$ 9,847,128</u>		<u>\$ 10,070,027</u>	<u>\$ 8,394,944</u>	<u>\$ 7,669,116</u>

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

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

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
1100	Salaries & Wages - Regular	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
1101	Salaries - Shift Differential Pay	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
1200	Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 1300	Salaries & Wages - Part time	\$ 233,000	\$ -	\$ 233,000	\$ -	\$ 233,000		\$ 200,000	\$ 231,525	\$ 180,526
4 204 71500 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 2100	FICA	\$ 15,300	\$ -	\$ 15,300	\$ -	\$ 15,300		\$ 15,300	\$ 17,712	\$ 13,846
4 204 71500 2210	VRS Retirement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 2300	Health Insurance Premiums	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 2400	VRS Life Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 2700	Worker's Comp Insurance	\$ 5,196	\$ -	\$ 5,196	\$ -	\$ 5,196		\$ 4,460	\$ 5,352	\$ 3,836
4 204 71500 3152	Criminal Background Check - Prof Services	\$ 525	\$ -	\$ 525	\$ -	\$ 525	Background checks for staff Camp field trips and special event performers	\$ 1,450	\$ -	\$ -
4 204 71500 3160	Prof. Serv - Other	\$ 12,000	\$ -	\$ 12,000	\$ -	\$ 12,000		\$ 27,000	\$ 11,497	\$ 8,167
4 204 71500 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 3310	Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 3500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 5210	Postal Services	\$ 100	\$ -	\$ 100	\$ -	\$ 100	Mail Services	\$ 100	\$ -	\$ -
4 204 71500 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 5230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 5240	Cell phone/pagers	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 5410	Lease/Rent of Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 500	\$ -	\$ -
4 204 71500 5540	Travel - Conference Fees	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	CPR/First Aid Training	\$ 1,280	\$ -	\$ -
4 204 71500 5810	Dues & Memberships	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 6001	Office Supplies	\$ 300	\$ -	\$ 300	\$ -	\$ 300	Supplies for use at Play it Smart Special event meals and Play it Smart snacks	\$ 300	\$ -	\$ 135
4 204 71500 6002	Food Supplies/Food Service	\$ 7,480	\$ -	\$ 7,480	\$ -	\$ 7,480	Staff branded apparel and day camp shirts	\$ 7,000	\$ 4,054	\$ 3,977
4 204 71500 6011	Uniforms & Wearing Apparel	\$ 1,650	\$ -	\$ 1,650	\$ -	\$ 1,650		\$ 1,950	\$ 14	\$ 60
4 204 71500 6012	Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 6013	Educational & Recreational Supplies	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	Supplies for Play it Smart, Day Camp, and other programs	\$ 35,000	\$ 39,701	\$ 21,825
4 204 71500 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 8101	Rep-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 8102	Rep-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 8103	Rep-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 8107	Rep-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 8201	Add-Capital Outlay-Machinery/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 8202	Add-Capital Outlay-Furniture/Fixtures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 8203	Add-Capital Outlay-Communication Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71500 8207	Add-Capital Outlay-Computer Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 316,551	\$ -	\$ 316,551	\$ -	\$ 316,551		\$ 294,340	\$ 309,855	\$ 232,372

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

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

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 204 71510 1300	Salaries & Wages - Part time	\$ 117,631	\$ -	\$ 117,631	\$ -	\$ 117,631		\$ 125,000	\$ 112,994	\$ 114,783
4 204 71510 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 1400	Salaries & Wages - Part time-Overtime	\$ 2,340	\$ -	\$ 2,340	\$ -	\$ 2,340		\$ 4,140	\$ 2,004	\$ 9,234
4 204 71510 2100	FICA	\$ 9,178	\$ -	\$ 9,178	\$ -	\$ 9,178		\$ 9,879	\$ 8,798	\$ 9,488
4 204 71510 2700	Worker's Comp Insurance	\$ 2,675	\$ -	\$ 2,675	\$ -	\$ 2,675		\$ 2,880	\$ 2,553	\$ 2,718
4 204 71510 3110	Prof. Serv - Health Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 3130	Prof. Serv - Management Consulting Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 3152	Prof. Serv - Criminal Background Checks	\$ 2,275	\$ -	\$ 2,275	\$ -	\$ 2,275	All staff and coaches are background checked	\$ 2,100	\$ 2,928	\$ 2,016
4 204 71510 3160	Prof. Serv - Other	\$ 39,250	\$ -	\$ 39,250	\$ -	\$ 39,250	Officiating and sports camp services	\$ 46,000	\$ 38,690	\$ 37,051
4 204 71510 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 3310	Repair & Maintenance - Con Services	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	Facility repair services.	\$ -	\$ -	\$ 2,720
4 204 71510 3320	Maintenance Service Contracts - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 3500	Printing & Binding	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 3600	Advertising	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 5230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 5240	Cell Phones	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 5305	Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 5410	Lease/Rent of Equipment	\$ 11,500	\$ -	\$ 11,500	\$ -	\$ 11,500	Storage unit and Paint Robot	\$ 11,200	\$ 600	\$ 600
4 204 71510 5540	Travel - Conference Fees	\$ 1,200	\$ -	\$ 1,200	\$ -	\$ 1,200	USA Gymnastics Conference. Required to be a member gym.	\$ 2,000	\$ 770	\$ 198
4 204 71510 5810	Dues & Memberships	\$ 6,505	\$ -	\$ 6,505	\$ -	\$ 6,505	Wrestling and Gymnastics memberships	\$ 5,655	\$ 5,790	\$ 4,914
4 204 71510 5899	Miscellaneous	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 6001	Office Supplies	\$ 250	\$ -	\$ 250	\$ -	\$ 250	Office consumables used for athletic programs off site.	\$ 400	\$ 84	\$ -
4 204 71510 6002	Food Supplies/Food Service	\$ 3,300	\$ -	\$ 3,300	\$ -	\$ 3,300	Meals for coaches meetings, nerf wars, and other programs	\$ 1,000	\$ 3,509	\$ 1,402
4 204 71510 6005	Laundry, Housekeeping & Janitorial Supplies	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	Custodial supplies for program areas/facilities.	\$ 3,000	\$ 2,949	\$ 2,029
4 204 71510 6007	Repair & Maintenance	\$ 750	\$ -	\$ 750	\$ -	\$ 750	Repair and maintenance supplies	\$ 3,250	\$ 900	\$ -
4 204 71510 6011	Uniforms & Wearing Apparel	\$ 29,100	\$ -	\$ 29,100	\$ -	\$ 29,100	Athlete uniforms for sports.	\$ 25,000	\$ 32,082	\$ 36,676
4 204 71510 6012	Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -	Athletics staff branded apparel.	\$ -	\$ -	\$ -
4 204 71510 6013	Educational & Recreational Supplies	\$ 31,400	\$ -	\$ 31,400	\$ -	\$ 31,400	Equipment for programs includes field paint.	\$ 10,000	\$ 49,878	\$ 48,582
4 204 71510 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 8,500	\$ 20	\$ 1,818
4 204 71510 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 204 71510 6050	NonCap-Technology Hardware/Software	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total		\$ 261,354	\$ -	\$ 261,354	\$ -	\$ 261,354		\$ 260,004	\$ 264,549	\$ 274,229

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

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 205 31700 1200		Salaries & Wages - Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	
4 205 31700 5890		Special Police Operations	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000	Special Police Operations	\$ 15,000	\$ 886	
4 205 31700 5891		DARE Programs	\$ 7,500	\$ -	\$ 7,500	\$ -	\$ 7,500	DARE Programs	\$ 7,500	\$ 4,193	\$ 457
4 205 31700 5895		Federal Asset Forfeiture	\$ 858	\$ -	\$ 858	\$ -	\$ 858	Federal Asset Forfeiture	\$ 858	\$ -	\$ -
		Local Evidence/Seized Assets						Local Evidence/Seized Assets			
4 205 3170 5896			\$ 10,000	\$ -	\$ 10,000	\$ -	\$ 10,000		\$ 10,000	\$ 1,470	\$ 3,359
4 205 31700 5897		State Asset Forfeiture	\$ 2,107	\$ -	\$ 2,107	\$ -	\$ 2,107	State Asset Forfeiture	\$ 2,107	\$ 4,993	\$ -
		Other Operating Supplies/Donations						Other Operating Supplies/Donations			
4 205 31700 6015			\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000		\$ 1,000	\$ 83	\$ 827
4 205 31700 6025		Project Lifesaver	\$ 3,545	\$ -	\$ 3,545	\$ -	\$ 3,545	Project Lifesaver	\$ 3,545	\$ 285	\$ 1,183
4 205 31700 6026		National Night Out	\$ 2,000	\$ -	\$ 2,000	\$ -	\$ 2,000	National Night Out	\$ 2,000	\$ 1,929	\$ 1,427
4 205 31700 6027		Shop with a Sheriff	\$ 6,000	\$ -	\$ 6,000	\$ -	\$ 6,000	Shop with a Sheriff	\$ 6,000	\$ 5,950	\$ 5,950
		National Telecommunications Week						National Telecommunications Week			
4 205 31700 6028			\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000		\$ 3,000	\$ 1,713	\$ 1,475
		Department Total	\$ 51,010	\$ -	\$ 51,010	\$ -	\$ 51,010		\$ 51,010	\$ 21,502	\$ 14,678

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

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

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 120 73100 1100		Salaries & Wages - Regular	\$ 252,256	\$ -	\$ 252,256	\$ -	\$ 252,256		\$ 253,017	\$ 243,820	\$ 242,520
4 120 73100 1300		Salaries & Wages - Part time	\$ 231,735	\$ -	\$ 231,735	\$ -	\$ 231,735		\$ 216,391	\$ 179,906	\$ 165,663
4 120 73100 2100		FICA	\$ 37,025	\$ -	\$ 37,025	\$ -	\$ 37,025		\$ 35,909	\$ 31,469	\$ 30,193
4 120 73100 2210		VRS Retirement	\$ 18,416	\$ -	\$ 18,416	\$ -	\$ 18,416		\$ 19,650	\$ 18,264	\$ 18,221
4 120 73100 2220		VRS Hybrid	\$ 16,582	\$ -	\$ 16,582	\$ -	\$ 16,582		\$ 15,122	\$ 10,945	\$ 9,974
4 120 73100 2510		Disability Hybrid	\$ 550	\$ -	\$ 550	\$ -	\$ 550		\$ 502	\$ 508	\$ 462
4 120 73100 2300		Health Insurance Premiums	\$ 61,929	\$ -	\$ 61,929	\$ -	\$ 61,929		\$ 54,705	\$ 49,629	\$ 44,602
4 120 73100 2400		VRS Life Insurance	\$ 3,381	\$ -	\$ 3,381	\$ -	\$ 3,381		\$ 3,390	\$ 3,233	\$ 3,122
4 120 73100 2700		Worker's Comp Insurance	\$ 436	\$ -	\$ 436	\$ -	\$ 436		\$ 423	\$ 431	\$ 374
4 120 73100 3120		Prof. Serv - Accounting/Auditing Services	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ 2,400	Share of Auditing Fee	\$ 2,400	\$ 2,400	\$ 2,400
Vendors for programming.											
4 120 73100 3160		Prof. Serv - Other	\$ 10,187	\$ -	\$ 10,187	\$ -	\$ 10,187	Yearly scheduled contractual work on building	\$ 10,187	\$ 7,790	\$ 6,886
4 120 73100 3161		Prof. Serv - Other TSYS	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 1,482	\$ 1,425
4 120 73100 3310		Repair & Maintenance - Con Services	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000	Maintenance not handled by General Properties	\$ 1,000	\$ 8,560	\$ 1,016
4 120 73100 3311		Vehicle Repairs	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 79
4 120 73100 3320		Maintenance Service Contracts - Con Services	\$ 21,294	\$ -	\$ 21,294	\$ -	\$ 21,294	Yearly renewal of multiple library software programs	\$ 24,948	\$ 20,823	\$ 9,993
4 120 73100 3600		Advertising	\$ 700	\$ -	\$ 700	\$ -	\$ 700	Library promotional materials	\$ 700	\$ 542	\$ 358
4 120 73100 5210		Postal Services	\$ 1,320	\$ -	\$ 1,320	\$ -	\$ 1,320	Postage for overdues and inter-library loans	\$ 1,320	\$ 2,271	\$ 968
4 120 73100 5230		Telecommunications	\$ 10,584	\$ -	\$ 10,584	\$ -	\$ 10,584	Telephone and faxing	\$ 10,584	\$ 10,908	\$ 11,279
4 120 73100 5305		Vehicle Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 291
4 120 73100 5306		Surety Bonds	\$ 703	\$ -	\$ 703	\$ -	\$ 703	703 Surety bond for library board	\$ 703	\$ 1,358	\$ 703
4 120 73100 5410		Lease/Rent of Equipment	\$ 7,392	\$ -	\$ 7,392	\$ -	\$ 7,392	Maintenance and lease on 2 xerox machines	\$ 6,813	\$ 6,353	\$ 7,163
4 120 73100 5540		Travel - Conference Fees	\$ 1,650	\$ -	\$ 1,650	\$ -	\$ 1,650	Travel for Association of Rural and Small Libraries conference	\$ 2,295	\$ 2,244	\$ 2,604
4 120 73100 5810		Dues & Memberships	\$ 925	\$ -	\$ 925	\$ -	\$ 925	Staff dues for Virginia Library Association and Association of Rural and Small Libraries	\$ 925	\$ 719	\$ 654
4 120 73100 5830		Refunds/Reimbursements of Fees	\$ 100	\$ -	\$ 100	\$ -	\$ 100	Refunds to patrons for found materials	\$ 100	\$ 37	\$ 158
4 120 73100 6001		Office Supplies	\$ 5,000	\$ -	\$ 5,000	\$ -	\$ 5,000	Office supplies for both staff and public	\$ 5,000	\$ 4,393	\$ 5,827
4 120 73100 6008		Vehicle Fuel	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 120 73100 6009		Vehicle Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 120 73100 6012		Books & Subscriptions	\$ 750	\$ -	\$ 750	\$ -	\$ 750	Subscriptions for staff review of materials	\$ 3,500	\$ 2,089	\$ 1,549
4 120 73100 6013		Educational & Recreational Supplies	\$ 3,650	\$ -	\$ 3,650	\$ -	\$ 3,650	Supplies for all library programming	\$ 4,150	\$ 4,008	\$ 7,286
4 120 73100 6015		Audio-Visual Materials	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 210	\$ -
4 120 73100 6020		Library Books - State Aid	\$ 239,085	\$ -	\$ 239,085	\$ -	\$ 239,085	State Aid grant. This is also revenue.	\$ 215,095	\$ 207,159	\$ 176,304
4 120 73100 6021		Library Books - County	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ 176	\$ 38
Department Total			\$ 929,050	\$ -	\$ 929,050	\$ -	\$ 929,050		\$ 888,829	\$ 821,727	\$ 752,112

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

Department Name Tourism
Dept # 81700
Fund # 140

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	FINAL BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 140	81700 1100	Salaries & Wages - Regular	\$ 45,615	\$ -	\$ 45,615	\$ -	\$ 45,615		\$ 81,113	\$ -	\$ -
4 140	81700 1300	Salaries & Wages - Part-Time	\$ 4,500	\$ -	\$ 4,500	\$ -	\$ 4,500		\$ 62,620	\$ 18,773	\$ 14,990
4 140	81700 2100	FICA	\$ 3,834	\$ -	\$ 3,834	\$ -	\$ 3,834		\$ 10,995	\$ 1,436	\$ 1,147
4 140	81700 2210	VRS Retirement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 140	81700 2220	VRS Hybrid	\$ 7,267	\$ -	\$ 7,267	\$ -	\$ 7,267		\$ 12,921	\$ -	\$ -
4 140	81700 2300	Health Insurance Premiums	\$ 6,385	\$ -	\$ 6,385	\$ -	\$ 6,385		\$ 9,605	\$ -	\$ -
4 140	81700 2400	VRS Life Insurance	\$ 611	\$ -	\$ 611	\$ -	\$ 611		\$ 1,087	\$ -	\$ -
4 140	81700 2510	Disability Insurance	\$ 241	\$ -	\$ 241	\$ -	\$ 241		\$ 428	\$ -	\$ -
4 140	81700 2600	Unemployment Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 140	81700 2700	Worker's Comp Insurance	\$ 46	\$ -	\$ 46	\$ -	\$ 46		\$ 73	\$ 17	\$ 13
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	\$ 174,736	\$ 180,523
4 140	81700 3200	Temporary Help Service Fees	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 140	81700 3310	Repair & Maintenance - Con Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
								includes \$17,000 for mowing contract, \$2,500 for GeoTour renewal and contracts for website, photography, videography and graphic design work necessary for tourism marketing that cannot be managed in-house includes marketing materials, such as rack card and promotional items	\$ 5,000	\$ -	\$ -
4 140	81700 3320	Maintenance Service Contracts - Con Services	\$ 24,500	\$ -	\$ 24,500	\$ -	\$ 24,500		\$ 39,000	\$ -	\$ -
4 140	81700 3500	Printing & Binding	\$ 15,000	\$ -	\$ 15,000	\$ -	\$ 15,000		\$ 23,000	\$ 23,269	\$ 16,748
4 140	81700 3600	Advertising	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	mainly focusing on digital marketing strategies occassional need to mail GeoCoins, etc. to tourists	\$ 500	\$ -	\$ -
4 140	81700 5210	Postal Services	\$ 250	\$ -	\$ 250	\$ -	\$ 250		\$ -	\$ -	\$ -
4 140	81700 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 140	81700 5230	Telecommunications	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 140	81700 5240	Cell phone/pagers	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 492	\$ -	\$ -
4 140	81700 5540	Travel - Conference Fees/ Marketing	\$ 3,000	\$ -	\$ 3,000	\$ -	\$ 3,000	two staff to attend VA1 Tourism Conference annual membership to Northern Neck Tourism Commission	\$ 8,000	\$ 1,345	\$ -
4 140	81700 5810	Dues & Memberships	\$ 7,000	\$ -	\$ 7,000	\$ -	\$ 7,000		\$ 10,000	\$ -	\$ 15,000
4 140	81700 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 140	81700 6001	Office Supplies	\$ 3,500	\$ -	\$ 3,500	\$ -	\$ 3,500	General Office Supplies	\$ 1,000	\$ -	\$ -
4 140	81700 6002	Food Supplies/Food Service	\$ 500	\$ -	\$ 500	\$ -	\$ 500	hosting business meetings	\$ -	\$ -	\$ 78
4 140	81700 6007	Repair & Maintenance - Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 140	81700 6012	Books & Subscriptions	\$ 500	\$ -	\$ 500	\$ -	\$ 500	Subscription to county's Canva team + Adobe creative cloud license supplies for public to practice tourism initiatives	\$ -	\$ -	\$ -
4 140	81700 6013	Education/Recreation Supplies	\$ 1,000	\$ -	\$ 1,000	\$ -	\$ 1,000		\$ -	\$ -	\$ -
4 140	81700 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 41
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			\$ 148,749	\$ -	\$ 148,749	\$ -	\$ 148,749		\$ 330,480	\$ 219,576	\$ 228,540