	County Of King George																
	HISTORIC EXPENDITURES & BUDGETS FY 2025-2026					Last updated	3/14/2025										
		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted Budget	FY25 Amended Budget	FY26 Department Request	County Admin Adjustment	FY26 Preliminary	BOS Adjustment	FY26 Budget	2025 Adopted vs Preliminary 2026	% Diff	FY2026 Salaries	% Salary	Final less Salaries
	GENERAL FUND																
Fund 100																	
	LEGISLATIVE																
11010	Board of Supervisors	112,968	133,989	138,828	169,431	133,626	133,626	167,256	-	167,256	-	167,256	33,630	25%	102,206	61%	65,050
	GENERAL ADMINISTRATION																
12110	County Administrator	407,812	443,431	539,717	874,659	527,570	527,570	522,087	(5,544)	516,543	-	516,543	(11,027)	-2%	465,260	90%	51,283
12210	County Attorney	154,196	325,201	339,647	408,818	253,115	253,115	266,415	-	266,415	-	266,415	13,300	5%	-	0%	266,415
12220	Human Resources	217,107	266,937	311,776	349,046	268,946	268,946	400,979	-	400,979	-	400,979	132,033	49%	243,827	61%	157,153
12310	Commissioner of Revenue	444,132	554,579	585,988	618,346	775,159	775,159	859,961	-	859,961	-	859,961	84,802	11%	707,797	82%	152,164
12320	Reassessment	-	43,022	-	-	382,164	382,164	2,584	-	2,584	-	2,584	(379,580)	0%	2,584	0%	-
12410	Treasurer	375,205	413,201	431,102	471,620	491,698	491,698	524,994	-	524,994	-	524,994	33,296	7%	458,290	87%	66,704
12510	Department of Finance	876,647	807,482	917,491	900,739	868,333	868,333	888,111	-	888,111	-	888,111	19,778	2%	735,635	83%	152,476
12600	Information Technology	821,454	837,135	997,586	1,417,510	1,841,875	1,841,875	1,705,060	-	1,705,060	-	1,705,060	(136,815)	-7%	558,471	33%	1,146,589
12700	Community Engagement	-	-	-	-	-	-	187,411	-	187,411	-	187,411	187,411	#DIV/0!	126,419	67%	60,992
13100	Electoral Board	58,380	46,362	48,992	82,826	112,298	112,298	146,066	-	146,066	-	146,066	33,768	30%	47,000	32%	99,066
13200	Registrar	182,340	219,758	235,538	245,725	334,731	334,731	354,320	-	354,320	-	354,320	19,589	6%	330,975	93%	23,345
	JUDICIAL ADMINISTRATION																
21100	Circuit Court	79,529	85,465	95,366	96,127	127,697	127,697	120,107	-	120,107	-	120,107	(7,590)	-6%	110,731	92%	9,376
21200	Combined Courts	56,404	20,049	21,581	23,426	31,014	31,014	33,097	-	33,097	-	33,097	2,083	7%	10,177	31%	22,920
21300	Magistrate	1,699	2,053	2,020	2,268	2,447	2,447	2,807	-	2,807	-	2,807	360	15%	-	0%	2,807
21600	Clerk of the Circuit Court	494,796	559,701	640,094	673,104	744,669	744,669	790,082	-	790,082	-	790,082	45,413	6%	668,889	85%	121,193
21610	Clerk of the Circuit Court Tech Trust Fu	16,939	4,343	40,860	600	23,000	23,000	15,461	-	15,461	-	15,461	(7,539)	-33%	-	0%	15,461
21900	Victim & Witness Asst. Prog	86,004	90,852	101,759	104,738	111,379	111,379	123,319	-	123,319	-	123,319	11,940	11%	122,694	99%	625
22100	Commonwealth Attorney	620,626	663,340	742,780	759,020	793,685	793,685	892,547	-	892,547	-	892,547	98,862	12%	859,754	96%	32,793
	PUBLIC SAFETY																
31200	Sheriff	4,366,441	5,227,883	5,701,788	5,758,552	6,321,852	6,321,852	7,165,770	(399,992)	6,765,778	-	6,765,778	443,926	7%	5,730,984	85%	1,034,794
31210	DUI/Speed Enforcement Grants	14,055	19,403	14,313	6,379	21,186	21,186	21,186	-	21,186	-	21,186	(0)	0%	21,186	100%	-
31240	JAG Assistance Grant	1,308	-	-	-	3,000	3,000	3,000	-	3,000	-	3,000	-	0%		0%	3,000
31400	E-911	873,169	1,149,050	1,282,701	1,441,109	1,419,339	1,419,339	1,462,646	-	1,462,646	-	1,462,646	43,307	3%	1,242,960	85%	219,686
32500	Emergency Services/Emer Disaster	4,504,920	6,754,615	7,572,954	8,110,264	8,822,473	8,822,473	9,075,393	(112,900)	8,962,493	-	8,962,493	140,020	2%	8,377,342	93%	585,151
32520	KG Fire & Rescue	444,588	521,566	603,980	663,770	674,704	674,704	578,803	-	578,803	-	578,803	(95,901)	-14%		0%	578,803
32599	EMS grants	84,692	186,677	409,721	180,109	216,139	216,139	280,156	-	280,156	-	280,156	64,017	30%		0%	280,156
32530	Ambulance Fee for Service	43,796	51,920	29,715	19,430	92,368	92,368	92,368	-	92,368	-	92,368	-	0%		0%	92,368
32550	Recruitment Grant FRES	88,676		-		-	-	-	-	-		-	-		-		
32555	Staffing FEMA-Safer	363,711		-		-	-	-	-	-		-	-		-		
33200	County/City-Juvenile/Regional Jail	803,662	1,104,920	1,222,625	1,426,537	1,521,896	1,521,896	1,921,163	-	1,921,163	-	1,921,163	399,267	26%		0%	1,921,163
33600	VJCCA/CHINS	76,496	49,920	39,655	73,450	86,823	86,823	97,403	-	97,403	-	97,403	10,580	12%	75,984	78%	21,419
35100	Animal Control	408,920	382,974	449,422	467,076	480,332	480,332	538,535	(19,160)	519,375	-	519,375	39,043	8%	439,837	85%	79,538
32560 & 32570																	
	PUBLIC WORKS																
42400	Landfill	316,522	361,270	420,179	461,512	584,785	584,785	650,309	(4,638)	645,671	-	645,671	60,886	10%	309,650	48%	336,021
42410	Landfill/Convenience	-		361,285	416,106	472,141	472,141	449,787	-	449,787	-	449,787	(22,354)	-5%	449,787	100%	-
43100	Engineering/Public Works	176,107	248,158	341,026	393,315	400,098	400,098	383,814	(5,158)	378,656	-	378,656	(21,442)	-5%	293,910	78%	84,746
43115	Litter Control	4,554	6,375	10,797	14,536	4,350	4,350	11,339	-	11,339	-	11,339	6,989	161%		0%	11,339
43200	General Properties (Park Oper)	1,826,844	1,919,285	1,960,836	2,139,063	2,142,528	2,142,528	2,369,681	(12,980)	2,356,701	-	2,356,701	214,173	10%	1,185,017	50%	1,171,684
	HEALTH & WELFARE																
51100	Health Department-outside agency	308,415	317,667	317,667	333,550	343,557	343,557	353,864	-	353,864	-	353,864	10,307	3%		0%	353,864
	State/Local Hospitalization																
	DEPT. of SOCIAL SERVICES																
53100	Administration-DSS	1,668,312	1,813,203	2,026,922	2,322,890	2,656,026	2,656,026	2,861,880	-	2,861,880	-	2,861,880	205,854	8%	2,512,060	88%	349,820
53210	Public Assistance	477,112	454,422	365,412	423,557	553,000	553,000	433,830	-	433,830	-	433,830	(119,170)	-22%	-	0%	433,830
53215	Purchase Services	54,590	71,161	96,259	67,022	127,360	127,360	113,755	-	113,755	-	113,755	(13,605)	-11%	-	0%	113,755

		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted Budget	FY25 Amended Budget	FY26 Department Request	County Admin Adjustment	FY26 Preliminary	BOS Adjustment	FY26 Budget	2025 Adopted vs Preliminary 2026	% Diff	FY2026 Salaries	% Salary	Final less Salaries
53900	Children's Services Act (CSA)	2,741,871	2,614,250	2,861,984	3,169,792	4,047,327	4,047,327	4,800,000	-	4,800,000	-	4,800,000	752,673	19%	-	0%	4,800,000
53220	Second Chance Grant					-		-		-							
	PARKS, RECREATION & CULTURE									-							
71100	Dept of Parks & Recreation	371,991	391,363	777,573	816,324	909,670	909,670	1,090,306	(132,817)	957,489	-	957,489	47,819	5%	818,806	86%	138,683
43500	Citizen's Center	39,427	85,690	63,548	34,392	36,331	36,331	34,355	-	34,355	-	34,355	(1,976)	-5%	25,405	74%	8,950
	COMMUNITY DEVELOPMENT																
81200	Dept of Community Development	1,066,447	1,253,749	1,455,048	1,419,639	1,684,443	1,684,443	1,907,060	(116,036)	1,791,024	-	1,791,024	106,581	6%	1,361,155	76%	429,869
81400	Planning Comm/Boards	19,329	20,441	36,967	29,878	44,730	44,730	144,582	(96,000)	48,582	-	48,582	3,852	9%	14,102	29%	34,480
83000	VPI Extension Office	114,527	115,583	107,952	121,106	156,424	156,424	156,088	-	156,088	-	156,088	(336)	0%		0%	156,088
81500	**ECONOMIC DEVELOPMENT**	165,027	179,672	214,837	159,776	257,305	257,305	119,091	-	119,091	-	119,091	(138,214)	-54%	96,038	81%	23,053
						-	-					-					
91000	**NONDEPARTMENTAL**																
91400	Miscellaneous	26,444	14,455	138,068	26,856	43,500	43,500	43,500	-	43,500	-	43,500	-	0%		N/A	43,500
91600	**Insurance/Risk Mgmt**					731,849	731,849	889,860	-	889,860	-	889,860	158,011	22%		N/A	
91700	NonDepartmental	26,628	9,719	-	-	-	-	-	-	-	-	-	-	#DIV/0!		N/A	-
91900	Contribution to Agencies	296,178	320,382	382,487	422,531	525,020	525,020	630,904	(275,633)	355,271	-	355,271	(169,749)	-32%		N/A	355,271
92500	Reimbursements and Recoveries	43,309	59,189	174,002	218,481	50,000	50,000	50,000		50,000	-	50,000	-	0%		N/A	50,000
93100	Contingency		-	-	-	229,128	229,128	200,000		200,000	-	200,000	(29,128)	-13%		N/A	200,000
95000	Debt Service					10,070,027	10,070,027	9,847,128	-	9,847,128	-	9,847,128	(222,899)	(0.02)		N/A	9,847,128
93999	Transfer- Recreation Activity					-	-		-	-		-	-			N/A	-
	Debt Service (Jail/Juv Det)					-	-			-		-	-			N/A	-
	Smoot Library	416,474	476,482	531,356	587,988	626,013	626,013	640,219	-	640,219	-	640,219	14,206	2%		N/A	640,219
	Revenue Stabilization Fund		1,619,903			-	-		-	-	-	-	-	100%		N/A	-
	Debt Reduction/Mitigation Fund	190,000	-			-	-	-	-	-	-	-	-			N/A	-
	Capital Improvement Fund		77,605			-	-	-	-	-		-	-			N/A	-
	Schools Insurance Recov Fund					-	-	-		-		-	-			N/A	-
	Schools Operating	17,354,928	17,375,033	21,831,441	24,814,460	25,094,947	25,094,947	25,094,947	-	25,094,947	-	25,094,947	-	0%		N/A	25,094,947
	Service Authority	82,118				-	-			-		-	-				-
	Economic Development Authority					-	-	-	-	-		-	-				-
	Convenience Centers		109,883			-	-	-	-	-		-	-				-
						-	-			-		-					-
93200	Debt Reduction/Mitigation	-				-	-		-	-		-	-				
	TOTAL GENERAL FUND	**44,867,827**	**50,880,768**	**57,993,645**	**63,737,453**	**79,274,077**	**79,274,077**	**82,515,386**	**(1,180,858)**	**81,334,528**	**-**	**81,334,528**	2,060,451	**3%**	**28,504,931**	**35%**	**51,939,736**
	OTHER FUNDS																
Fund 204	**RECREATION ACTIVITIES**																
71500	General Recreation Programs	34,399	199,256	232,372	309,855	294,340	294,340	316,551	-	316,551	-	316,551	22,211	8%	253,496	80%	63,055
71510	Athletic Programs	53,586	202,790	274,229	264,549	260,004	260,004	261,354	-	261,354	-	261,354	1,350	1%	131,824	50%	129,530
	Transfer/Capital		30,040	14,500	79,498	-	-					0					
	TOTAL RECREATION FUND	**87,985**	**432,086**	**521,101**	**653,902**	**554,344**	**554,344**	**577,905**	**-**	**577,905**	**-**	**577,905**	**23,561**	**4%**	**385,320**	**67%**	**192,585**
Fund 205	**LAW ENFORCEMENT**																
31700	Law Enforcement Project Funds	31,646	19,328	14,678	21,502	51,010	51,010	51,010	-	51,010	-	51,010	0	0%		0%	51,010
	TOTAL LAW ENFORCEMENT FUND	**31,646**	**19,328**	**14,678**	**21,502**	**51,010**	**51,010**	**51,010**	**-**	**51,010**	**-**	**51,010**	**0**	**0%**	**-**	**0%**	**51,010**
Fund 120	**SMOOT LIBRARY**																
73100	Smoot Library	655,731	660,241	752,112	821,727	888,829	888,829	929,050	-	929,050	-	929,050	40,221	5%	622,310	67%	306,740
	TOTAL SMOOT LIBRARY	**655,731**	**660,241**	**752,112**	**821,727**	**888,829**	**888,829**	**929,050**	**-**	**929,050**	**-**	**929,050**	**40,221**	**5%**	**622,310**	**67%**	**306,740**
Fund 211																	
72100	Wireless Authority					-	-	-	-	-	-	-	-			N/A	-
95100	Debt Service					-	-	-									

		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted Budget	FY25 Amended Budget	FY26 Department Request	County Admin Adjustment	FY26 Preliminary	BOS Adjustment	FY26 Budget	2025 Adopted vs Preliminary 2026	% Diff	FY2026 Salaries	% Salary	Final less Salaries
	TOTAL WIRELESS AUTHORITY					-	-	-	-	-	-	-	-		-		-
	SCHOOLS																
Fund 250 - Operating																	
61000	Instruction	33,536,458	35,896,121	39,389,826	43,027,709	47,142,546	47,142,546	48,764,964	-	48,764,964		**48,764,964**	1,622,418	3%	-	0%	48,764,964
62000	Administration	1,461,478	1,916,189	2,188,444	2,819,291	2,922,158	2,922,158	3,154,235	-	3,154,235		**3,154,235**	232,077	8%	-	0%	3,154,235
63000	Transportation	3,426,392	3,534,926	4,084,588	4,365,687	4,596,706	4,596,706	4,649,418	-	4,649,418		**4,649,418**	52,712	1%	-	0%	4,649,418
64000	Operations/Maintenance	4,111,162	4,691,720	5,541,072	5,834,155	5,358,107	5,358,107	5,824,853	-	5,824,853		**5,824,853**	466,746	9%	-	0%	5,824,853
66000	Facilities	76,727	215,900	135,672	1,188,157	102,312	102,312	50,449	-	50,449		**50,449**	(51,863)	-51%	-	0%	50,449
67000	Debt Service/Transfers	274,850	297,301	315,923	320,989	349,496	349,496	342,530	-	342,530		**342,530**	(6,966)	-2%	-	N/A	342,530
68000	Technology	2,004,692	1,631,356	2,151,709	2,504,850	2,636,827	2,636,827	2,778,470	-	2,778,470		**2,778,470**	141,643	5%	-	0%	2,778,470
						-	-		-	-		-	-		-		
	TOTAL OPERATING	**44,891,759**	**48,183,513**	**53,807,234**	**60,060,838**	**63,108,152**	**63,108,152**	**65,564,919**	**-**	**65,564,919**	**-**	**65,564,919**	**2,456,767**	**4%**	**-**	**0%**	**65,564,919**
Fund 251 - ARRA Stimulus Funds																	
	ARRA Funds					-	-	-	-	-		-	-	0%	-	#DIV/0!	-
	TOTAL ARRA STIMULUS FUNDS					**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		**-**	**#DIV/0!**	**-**
Fund 252 - Federal Grant Funds																	
	Instruction	1,341,389	1,468,410	1,644,468	1,688,047	1,772,726	1,772,726	**2,183,308**	-	2,183,308	-	**2,183,308**	410,582	23%	-	0%	2,183,308
	Transportation					-	-			-		-	-	0%			-
	TOTAL GRANT FUNDS	**1,341,389**	**1,468,410**	**1,644,468**	**1,688,047**	**1,772,726**	**1,772,726**	**2,183,308**	**-**	**2,183,308**	**-**	**2,183,308**	**410,582**	**23%**	**-**	**0%**	**2,183,308**
	TOTAL SCHOOLS	**46,233,148**	**49,651,923**	**55,451,702**	**61,748,885**	**64,880,878**	**64,880,878**	**67,748,227**	**-**	**67,748,227**		**67,748,227**	**2,867,349**	**4%**	**-**	**0%**	**67,748,227**
Fund 255 SCHOOL CAFETERIA																	
	Cafeteria	1,811,929	2,306,963	2,397,533	2,488,265	2,126,412	2,126,412	**2,245,051**		2,245,051	-	**2,245,051**	118,639	6%	-	0%	2,245,051
	TOTAL CAFETERIA	**1,811,929**	**2,306,963**	**2,397,533**	**2,488,265**	**2,126,412**	**2,126,412**	**2,245,051**	**-**	**2,245,051**	**-**	**2,245,051**	**118,639**	**6%**	**-**	**0%**	**2,245,051**
Fund 302 CAPITAL IMPROVEMENT PROJ																	
	Capital Improvement Fund									-							
	Transfer to Debt Serv (include jails)	6,352,050	6,948,859	8,306,854	8,424,892	-	-	-	-	-		-	-	#DIV/0!		N/A	-
	Transfer to Service Authority					-	-	-		-		-	-	0%		N/A	-
	Engineer/Debt Service	50,000	53,825	53,825	53,825	10,123,852	10,123,852	9,847,128	-	9,847,128		9,847,128	(276,724)			N/A	
	Capital Projects		3,424,549	16,836,087	24,765,849	-	-	-	-	-	-	-		#DIV/0!		N/A	-
	Transfer to EDA					-	-			-		-				N/A	
	Transfer to KGCSA - Debt	85,038	85,038	85,038	85,038	85,038	85,038	**85,038**		**85,038**		**85,038**	0			N/A	85,038
TOTAL CAPITAL IMPROVEMENT PROJ		**6,487,088**	**10,512,271**	**25,281,804**	**33,329,604**	**10,208,890**	**10,208,890**	**9,932,166**	**-**	**9,932,166**	**-**	**9,932,166**	**(276,724)**	**-3%**	**-**	**0%**	**85,038**
										-							
Fund 401 DEBT SERVICE																	
	Debt Service Fund	6,151,801	7,111,183	7,669,116	8,394,944	-	-	-	-	-	-	-	-	#DIV/0!		N/A	-
	TOTAL DEBT SERVICE	**6,151,801**	**7,111,183**	**7,669,116**	**8,394,944**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**#DIV/0!**	**-**	**0%**	**-**
	REVENUE STABILIZATION FUND		-			-	-	-	-	-	-	-	-				
Fund 140	**TOURISM FUND**	193,669	175,066	228,540	219,576	330,480	330,480	148,749	-	148,749	-	148,749	(181,731)	-55%	**68,499**	**46%**	80,250
	TOTAL TOURISM FUND	**193,669**	**175,066**	**228,540**	**219,576**	**330,480**	**330,480**	**148,749**	**-**	**148,749**	**-**	**148,749**	**(181,731)**	-55%	68,499		**80,250**
Fund 150	**CONVENIENCE CENTER FUND**	300,695	408,460			-	-		-	-	-	-	-	100%			-
	TOTAL CONVENIENCE CTR FUND	**300,695**	**408,460**			**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**		-		**-**

		FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted Budget	FY25 Amended Budget	FY26 Department Request	County Admin Adjustment	FY26 Preliminary	BOS Adjustment	FY26 Budget	2025 Adopted vs Preliminary 2026	% Diff	FY2026 Salaries	% Salary	Final less Salaries
											Reconciliation						
	GF	26,824,307	31,221,862	35,630,848	38,335,005	53,553,117	53,553,117	56,780,220			GF	55,599,362					
	GF Transfers	18,043,520	19,658,906	22,362,797	25,402,448	25,720,960	25,720,960	25,735,166			GF Transfers	25,735,166					
	all other	7,421,527	12,230,913	26,160,497	35,016,363	12,033,553	12,033,553	11,638,881			all other	11,638,881					
	schools	48,045,077	51,958,886	57,849,235	64,237,150	67,007,290	67,007,290	69,993,278			schools	69,993,278		51%			
	Total Exp	**82,290,911**	**95,411,661**	**119,640,580**	**137,588,518**	**132,593,960**	**132,593,960**	**138,412,379**			**Total Exp**	**137,231,520**		103%			
	Total < sch	34,245,834	43,452,775	61,791,345	73,351,368	65,586,670	65,586,670	68,419,101			Total < sch	67,238,242					
	w/SA	**82,290,911**	**95,411,661**	**119,640,580**	**137,588,518**	**132,593,960**	**132,593,960**	**138,412,379**			w/SA	**137,231,520**					
	Schools+Cafeteria less sch transfer					41,912,343	41,912,343	44,898,331									