

County of King George Historic Revenue Data & Preliminary Budget Fiscal Year 2025-2026 Updated 4/10/25								
Fund/Source	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Budget	2025 Adopted vs Preliminary 2026
GENERAL FUND								
REVENUE FROM LOCAL SOURCES								
General Property Taxes								
Real Estate	\$19,847,079	\$22,409,856	\$25,021,980	\$26,890,785	\$26,920,661	\$26,920,661	\$27,806,127	\$885,466
Delinquent Real Estate Taxes (incl. rollback)	\$313,512	\$279,854	\$213,183	\$605,796	\$362,655	\$362,655	\$391,655	\$29,000
Public Service/Real Estate	\$1,058,578	\$872,732	\$794,612	\$797,698	\$795,087	\$795,087	\$800,000	\$4,913
Public Service/Personal Property	\$5,105	\$6,053	\$3,346	\$4,088	\$0	\$0	\$4,000	\$4,000
Personal Property	\$7,602,422	\$8,128,147	\$10,113,253	\$9,602,661	\$11,143,520	\$11,143,520	\$12,452,987	\$1,309,467
Delinquent Personal Property Taxes	\$0	\$457,597	\$678,290	\$811,089	\$649,926	\$649,926	\$802,150	\$152,224
Personal Property Proration	\$0	\$0	\$0	\$0	\$0	\$0	\$500,000	
Mobile Homes	\$21,041	\$21,553	\$20,525	\$26,859	\$27,184	\$27,184	\$34,636	\$7,452
Machinery and Tools	\$165,132	\$149,874	\$156,569	\$171,312	\$170,000	\$170,000	\$174,015	\$4,015
Penalties	\$263,965	\$267,314	\$352,442	\$374,028	\$325,000	\$325,000	\$325,000	\$0
Interest	\$184,011	\$189,146	\$223,442	\$242,901	\$200,000	\$200,000	\$200,000	\$0
Total General Property Taxes	\$29,460,845	\$32,782,125	\$37,577,642	\$39,527,217	\$40,594,033	\$40,594,033	\$43,490,570	\$2,396,537
Other Local Taxes								
Local Sales Tax	\$3,746,682	\$3,946,055	\$4,341,842	\$4,664,771	\$4,516,713	\$4,516,713	\$4,980,027	\$463,314
Consumers Utility Tax	\$264,848	\$282,375	\$263,305	\$249,744	\$280,000	\$280,000	\$280,000	\$0
Local consumption Tax	\$85,376	\$82,986	\$110,934	\$112,803	\$85,000	\$85,000	\$85,000	\$0
Business License Tax	\$1,417,886	\$1,452,723	\$1,569,280	\$1,672,619	\$1,479,963	\$1,479,963	\$1,600,000	\$120,037
Motor Vehicle Licenses	\$657,032	\$624,187	\$603,012	\$257,143	\$0	\$0	\$0	\$0
Bank Franchise Tax	\$140,743	\$201,044	\$191,530	\$128,160	\$180,000	\$180,000	\$180,000	\$0
Interest on Business License	\$3,118	\$1,294	\$1,066	\$1,155	\$1,500	\$1,500	\$1,500	\$0
Penalty on Business License	\$422	\$23,006	\$3,543	\$7,987	\$1,000	\$1,000	\$1,000	\$0
Recordation Taxes	\$660,190	\$660,016	\$409,488	\$518,770	\$576,564	\$576,564	\$600,000	\$23,436
Local Tax from Clerk	\$136,326	\$147,413	\$121,211	\$170,300	\$130,000	\$130,000	\$135,000	\$5,000
Interest on fines	\$2,531	\$2,188	\$3,362	\$2,884	\$3,500	\$3,500	\$3,500	\$0
Transient Occupancy Tax	\$111,324	\$166,227	\$157,625	\$164,910	\$150,000	\$150,000	\$175,000	\$25,000
Meals Tax	\$1,397,328	\$1,570,408	\$1,671,189	\$1,870,142	\$1,600,000	\$1,600,000	\$1,900,000	\$300,000
Communications Taxes/E911	\$284,878	\$276,505	\$268,480	\$252,301	\$285,000	\$285,000	\$285,000	\$0
Cigarette Tax		\$2,339,267	\$1,799,777	\$1,657,748	\$1,850,000	\$1,850,000	\$1,900,000	\$50,000
Total Other Local Taxes	\$8,908,684	\$11,775,693	\$11,515,644	\$11,731,437	\$11,139,240	\$11,139,240	\$12,126,027	\$986,787
Permits, Privilege Fees & Regulatory Licenses								
Animal Licenses	\$2,771	\$3,070	\$3,186	\$2,896	\$3,100	\$3,100	\$3,400	\$300
Land Use Application Fees	\$2,251	\$5,974	\$3,593	\$2,573	\$3,656	\$3,656	\$3,800	\$144
Land Trans Fees	\$1,112	\$1,100	\$805	\$892	\$900	\$900	\$900	\$0
Building Permits	\$269,297	\$473,497	\$387,504	\$450,361	\$385,000	\$385,000	\$385,000	\$0
Reinspection Fees	\$1,575	\$5,350	\$7,973	\$3,925	\$7,300	\$7,300	\$7,300	\$0
Electrical Permits	\$19,015	\$57,301	\$36,829	\$34,228	\$35,000	\$35,000	\$35,000	\$0
Plumbing Permits	\$5,506	\$12,505	\$10,502	\$12,096	\$12,000	\$12,000	\$14,000	\$2,000
Mechanical Permits	\$12,480	\$21,044	\$20,389	\$21,555	\$22,000	\$22,000	\$22,000	\$0
Septic Permits	\$16,650	\$16,950	\$14,175	\$17,675	\$17,000	\$17,000	\$17,000	\$0
Home Occupation Permit Fees	\$1,425	\$2,575	\$3,250	\$2,775	\$2,100	\$2,100	\$2,500	\$400
Soil & Erosion Permits	\$45,755	\$108,595	\$68,210	\$72,538	\$67,000	\$67,000	\$67,000	\$0

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Fund/Source	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Budget	2025 Adopted vs Preliminary 2026
Concealed Weapon Permits	\$35,511	\$19,203	\$23,363	\$21,956	\$22,000	\$22,000	\$22,000	\$0
Wetland Application Fees	\$2,500	\$1,800	\$1,800	\$900	\$1,500	\$1,500	\$1,800	\$300
Convenience Center Oper Fee			\$322,881	\$273,207	\$298,044	\$298,044	\$298,044	\$0
Conditional Use Permit Appl	\$7,800	\$33,050	\$7,200	\$35,875	\$10,000	\$10,000	\$40,000	\$30,000
Subdivision Plat Fees	\$12,000	\$28,250	\$35,648	\$14,950	\$26,000	\$26,000	\$26,000	\$0
Preliminary Site Plan Review	\$3,128	\$200	\$1,100	\$300	\$800	\$800	\$2,500	\$1,700
Rezoning Fees	\$200	\$16,200	\$133,150	\$12,803	\$50,000	\$50,000	\$50,000	\$0
Zoning Permits/Fees	\$52,900	\$89,250	\$79,667	\$69,350	\$64,000	\$64,000	\$64,000	\$0
Landfill inspection fees	\$225,507	\$229,781	\$234,479	\$239,422	\$230,000	\$230,000	\$246,504	\$16,504
E-911 Signs/Maps	\$1,530	\$4,737	\$3,333	\$3,700	\$3,925	\$3,925	\$3,925	\$0
VSMP (Storm Water Management)	\$17,673	\$13,461	\$7,698	\$4,533	\$17,000	\$17,000	\$17,000	\$0
Building/Zoning Appeals	\$250	\$3,200	\$3,600	\$900	\$2,000	\$2,000	\$2,000	\$0
Zoning Fines		\$800	\$100	\$0	\$500	\$500	\$500	\$0
Total Permits, Fees & Licenses	\$736,836	\$1,147,892	\$1,410,435	\$1,299,410	\$1,280,825	\$1,280,825	\$1,332,173	\$51,348
Fines & Forfeitures								
Court Fines & Forfeitures	\$101,421	\$209,757	\$219,983	\$171,744	\$210,000	\$210,000	\$210,000	\$0
DUI Restitution	\$8,756	\$7,253	\$13,837	\$15,570	\$12,000	\$12,000	\$15,000	\$3,000
DMV Stop Fees	\$27,027	\$10,803	\$42,797	\$11,213	\$30,000	\$30,000	\$30,000	\$0
DMV Administrative Fees	\$18,527	\$7,718	\$28,930	\$7,627	\$20,000	\$20,000	\$20,000	\$0
Dog Violation Fees	\$4,670	\$5,965	\$3,460	\$3,515	\$4,000	\$4,000	\$4,000	\$0
Vehicle Registration Fees	\$5,250	\$0	\$0	\$0	\$750	\$750	\$0	(\$750)
E-Summons		\$14,869	\$9,037	\$10,841	\$10,000	\$10,000	\$10,000	\$0
Total Fines & Forfeitures	\$165,651	\$256,366	\$318,044	\$220,510	\$286,750	\$286,750	\$289,000	\$2,250
Revenue From Use of Money & Property								
Revenue From Use Of Money	\$77,042	(\$402,263)	\$699,181	\$1,476,913	\$700,000	\$700,000	\$975,000	\$275,000
Revenue From Use Of Property	\$4,047	\$30,870	\$36,540	\$38,988	\$35,000	\$35,000	\$40,500	\$5,500
Wireless Tower Lease	\$57,556	\$54,537	\$62,754	\$50,890	\$56,000	\$56,000	\$48,000	(\$8,000)
Total Use of Money & Property	\$138,645	(\$316,856)	\$798,475	\$1,566,791	\$791,000	\$791,000	\$1,063,500	\$272,500
Charges For Services								
Sheriff's Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Law Library Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Local Court Appointed Attorney Fees	\$525	\$18,266	\$1,974	\$12,771	\$2,300	\$2,300	\$5,000	\$2,700
Courthouse Maintenance Fees	\$17,654	\$34,166	\$31,916	\$26,001	\$31,000	\$31,000	\$31,000	\$0
Commonwealth Attorney Fees	\$3,233	\$3,125	\$3,902	\$4,303	\$3,800	\$3,800	\$3,800	\$0
Courthouse Security Personnel Fee	\$39,525	\$122,041	\$108,287	\$80,468	\$100,000	\$100,000	\$100,000	\$0
Fire Inspection Fee			\$1,800	\$4,350	\$2,500	\$2,500	\$2,500	\$0
Jail Admission Fee	\$2,365	\$1,734	\$2,221	\$2,122	\$2,500	\$2,500	\$2,500	\$0
Charges for Parks and Recreation	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Charges for Maps/Publications	\$20	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other	\$504	\$490	\$550	\$194	\$500	\$500	\$500	\$0
Local Witness Fees	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Ambulance Fees	\$732,640	\$1,024,621	\$975,910	\$1,041,807	\$1,325,672	\$1,325,672	\$1,025,000	(\$300,672)
Total Charges for Services	\$796,466	\$1,204,444	\$1,126,560	\$1,172,016	\$1,468,272	\$1,468,272	\$1,170,300	(\$297,972)
Miscellaneous Revenue								
Miscellaneous Income	\$18,075	(\$53,662)	\$218,581	\$90,680	\$160,000	\$160,000	\$100,000	2(\$60,000)

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Fund/Source	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Budget	2025 Adopted vs Preliminary 2026
Misc- Animal Control Donations	\$727	\$799	\$375	\$282	\$500	\$500	\$500	\$0
VPA Recoveries			\$4,825	\$12,611	\$6,000	\$6,000	\$6,000	\$0
Miscellaneous- CSA			\$5,532	\$11,701	\$5,000	\$5,000	\$5,000	\$0
Insurance Recoveries	\$33,867	\$60,072	\$59,212	\$70,546	\$50,000	\$50,000	\$50,000	\$0
Sale of County Property	\$0	\$20,851	\$2,589	\$1,990	\$2,000	\$2,000	\$2,500	\$500
TACS In/Out	\$0	\$0	\$0	\$10,586	\$0	\$0	\$0	\$0
Other	\$34,689	\$4,980	\$4,265	(\$59)	\$4,500	\$4,500	\$4,500	\$0
Animal Control/Spay Neuter	\$826	\$1,107	\$1,812	\$2,734	\$1,500	\$1,500	\$1,500	\$0
Opioid Multistate Settlement			\$91,214	\$97,145	\$0	\$0	\$0	\$0
Total Miscellaneous Revenues	\$88,184	\$34,148	\$388,405	\$298,216	\$229,500	\$229,500	\$170,000	(\$59,500)
Recovered Costs								
Recovered Costs	\$34,976	\$40,714	\$23,938	\$140,688	\$45,000	\$45,000	\$45,000	\$0
Central Service Cost Alloc-KGCSA	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
School Security	\$0	\$37,436	\$54,109	\$18,072	\$20,000	\$20,000	\$25,000	\$5,000
Circuit Court Secretary Reimbursement	\$36,749	\$38,691	\$43,507	\$44,347	\$39,270	\$39,270	\$44,067	\$4,797
Dept of Emer Svcs-Training/Supplies			\$10,218	\$0	\$0	\$0	\$0	\$0
Total Recovered Costs	\$71,725	\$116,841	\$131,772	\$203,107	\$104,270	\$104,270	\$114,067	\$9,797
Non-Revenue Receipts								
Other Transfers (exp: Rate Stabilization/Engineer)	\$1,829,416	\$0	\$641,730	\$29,702	\$10,123,852	\$10,123,852	\$9,847,128	(\$276,724)
Transfer use from GF Fund Balance	\$0	\$0	\$0		\$2,551,913	\$2,551,913	\$3,490,531	\$938,618
KGCSA Loan Payment	\$0	\$53,825	\$0	\$53,825	\$0	\$0	\$0	\$0
Transfer from Federal Asset Fort.		\$5,594	\$0		\$0	\$0	\$0	\$0
Total Non-Revenue Receipts	\$1,829,416	\$59,419	\$641,730	\$83,527	\$12,675,765	\$12,675,765	\$13,337,659	\$661,894
TOTAL REVENUE FROM LOCAL SOURCES	\$42,196,452	\$47,060,072	\$53,908,707	\$56,102,231	\$68,569,655	\$68,569,655	\$73,093,296	\$4,023,641
REVENUE FROM THE COMMONWEALTH								
Non-Categorical Aid (Discretionary)								
Rolling Stock Tax	\$3,677	\$4,754	\$4,023	\$4,367	\$4,000	\$4,000	\$4,000	\$0
Mobile Home Titling Tax	\$16,899	\$19,685	\$43,077	\$39,782	\$18,000	\$18,000	\$30,000	\$12,000
Recordation Taxes	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PPTRA	\$2,147,868	\$2,147,868	\$2,147,868	\$2,147,868	\$2,147,868	\$2,147,868	\$2,206,606	\$58,738
Auto Rental Tax	\$44,480	\$45,110	\$48,200	\$48,501	\$45,000	\$45,000	\$45,000	\$0
Game of Skill Tax	\$40,032	\$3,456	\$0	\$0	\$0	\$0	\$0	\$0
Total Non-Categorical Aid (Discretionary)	\$2,252,956	\$2,220,873	\$2,243,168	\$2,240,518	\$2,214,868	\$2,214,868	\$2,285,606	\$70,738
Categorical Aid: Shared Expenses								
Commonwealth's Attorney	\$290,877	\$305,591	\$320,610	\$347,479	\$367,039	\$367,039	\$383,369	\$16,330
Sheriff's Department	\$1,056,823	\$1,125,779	\$1,202,841	\$1,334,099	\$1,407,610	\$1,407,610	\$1,495,814	\$88,204
Commissioner of the Revenue	\$120,403	\$114,330	\$136,442	\$162,987	\$182,103	\$182,103	\$190,421	\$8,318
Treasurer	\$93,210	\$99,342	\$105,338	\$130,148	\$150,704	\$150,704	\$157,706	\$7,002
Registrar/Electoral Board	\$43,263	\$71,532	\$74,731	\$102,804	\$76,220	\$76,220	\$76,220	\$0
Clerk of the Circuit Court	\$227,898	\$292,020	\$290,451	\$307,117	\$321,580	\$321,580	\$335,920	\$14,340
Total Categorical Aid (Discretionary)	\$1,832,474	\$2,008,593	\$2,130,413	\$2,384,634	\$2,505,256	\$2,505,256	\$2,639,450	\$134,194

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Other Categorical Aid								
DSS-Administration	\$278,503	\$346,116	\$343,674	\$309,821	\$529,937	\$529,937	\$350,000	(\$179,937)
DSS - Public Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DSS-Purchased Services	\$0	\$0	\$6,156	\$0	\$0	\$0	\$0	\$0
DSS - General Relief	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DSS-Aged/Blind/Disabled	\$3,975	\$5,204	\$5,114	\$3,598	\$6,000	\$6,000	\$5,000	(\$1,000)
DSS-ADC - Foster Care/Adoption	\$25,996	\$21,988	\$12,289	\$12,212	\$25,000	\$25,000	\$15,000	(\$10,000)
DSS - Special Needs Adoption	\$231,349	\$222,506	\$190,606	\$207,057	\$202,032	\$202,032	\$206,723	\$4,691
DSS - Independent Living	\$1,048	\$116	\$708	\$0	\$1,000	\$1,000	\$0	(\$1,000)
DSS - Day Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DSS - JOBS Purchased Service (VIEW)	\$3,671	\$4,371	\$7,886	\$11,289	\$10,000	\$10,000	\$8,000	(\$2,000)
DSS - Family Preservation (SSBG)	\$1,001	\$1,566	\$4,580	\$4,177	\$2,209	\$2,209	\$4,000	\$1,791
Children's Services Act	\$1,750,417	\$1,616,116	\$1,796,720	\$1,911,583	\$3,124,586	\$3,124,586	\$2,000,000	(\$1,124,586)
Health Department	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VA Juvenile Community Crime (CHINS)	\$5,651	\$2,702	\$8,717	(\$1,333)	\$15,258	\$15,258	\$4,000	(\$11,258)
Victim Witness Grant State	\$17,500	\$21,000	\$21,000	\$21,000	\$21,000	\$21,000	\$27,134	\$6,134
Technology Trust Funds	\$27,000	\$37,320	\$62,650	\$37,490	\$23,000	\$23,000	\$15,461	(\$7,539)
Va Dept of Fire - Aid to Localities (ATL)	\$89,879	\$95,456	\$107,216	\$120,319	\$120,319	\$120,319	\$136,950	\$16,631
Justice Assistance Grant (JAG)	\$0	\$0	\$0	\$0	\$3,000	\$3,000	\$0	(\$3,000)
DUI Enforcement grant/Speed Grant (See Federal)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Litter Control	\$3,831	\$6,889	\$11,117	\$14,536	\$4,350	\$4,350	\$11,339	\$6,989
Rescue Squad Assistance - MDT	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Rescue Squad Assistance - Stretchers	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Records preservation grant (Clerk)	\$29,538	\$0	\$111,678	\$2,948	\$50,000	\$50,000	\$40,000	(\$10,000)
Other	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
CARES - Registrar	\$1,460	\$0	\$0	\$0	\$0	\$0	\$0	\$0
SRO (State)	\$0	\$37,079	\$4,346	\$0	\$0	\$0	\$0	\$0
Wireless board grant	\$90,798	\$111,504	\$96,853	\$100,410	\$99,718	\$99,718	\$100,000	\$282
Miscellaneous Grants Other	\$99,535	\$47,596	\$31,455	\$128,522	\$155,820	\$155,820	\$30,386	(\$125,434)
FEMA-Response/Recovery			\$13,245	\$0	\$0	\$0	\$0	\$0
Total Other Categorical Aid (Discretionary)	\$2,661,152	\$2,577,527	\$2,836,010	\$2,883,629	\$4,393,229	\$4,393,229	\$2,953,993	(\$1,439,236)
TOTAL REVENUE FROM THE COMMONWEALTH	\$6,746,582	\$6,806,994	\$7,209,591	\$7,508,781	\$9,113,353	\$9,113,353	\$7,879,049	(\$1,234,304)
REVENUE FROM THE FEDERAL GOVERNMENT								
Categorical Aid								
DSS-Administration	\$840,294	\$912,222	\$998,224	\$1,063,590	\$1,202,452	\$1,202,452	\$1,050,000	(\$152,452)
DSS-Public Assistance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DSS-Purchased Services	\$6,973	\$3,420	\$6,185	\$5,335	\$0	\$0	\$0	\$0
DSS-ADC - Foster Care/Adoption	\$33,356	\$28,213	\$15,703	\$13,743	\$28,100	\$28,100	\$17,000	(\$11,100)
DSS - Adoption Assistance/Special Needs	\$232,892	\$216,438	\$174,564	\$204,545	\$257,968	\$257,968	\$200,000	(\$57,968)
DSS - Day Care	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
DSS - JOBS Purchased Service	\$1,543	\$1,836	\$3,314	\$4,743	\$2,610	\$2,610	\$3,500	\$890
DSS - Family Preservation	\$7,906	\$12,362	\$11,667	\$14,592	\$14,738	\$14,738	\$13,500	(\$1,238)
DSS - Independent Living	\$4,375	\$464	\$14,805	\$0	\$5,000	\$5,000	\$0	(\$5,000)
Law Enforcement Block Grant	\$0		\$3,520	\$2,315	\$0	\$0	\$0	\$0
Law Enforcement Related Aid (DUI/Speed Grant)	\$9,675	\$22,028	\$10,901	\$16,965	\$21,782	\$21,782	\$16,000	(\$5,782)
Emergency Services (LEMPG)	\$20,032	\$12,062	\$12,820	\$12,820	\$12,820	\$12,820	\$12,820	\$0
Miscellaneous EMS Grants	\$0	\$0	\$0	\$0	\$1,500	\$1,500	\$0	(\$1,500)
Dept of Homeland Security-Emerg Preparedness	\$0	\$0	\$0	\$61,991	\$0	\$0	\$0	\$0

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VPA Cost Allocation	\$0	\$0	\$0	\$39,991	\$0	\$0	\$0	\$0
Other Federal Aid	\$59,601	\$63,435	\$0	\$2,135	\$0	\$0	\$0	\$0
Safer Grant	\$194,866	\$51,699	\$0	\$0	\$0	\$0	\$0	\$0
Recruitment Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
US Fish & Wildlife Service	\$0		\$3,446	\$3,215	\$0	\$0	\$0	\$0
FEMA AFG Firefighter Grant	\$206,838	\$0	\$163,636	\$0	\$0	\$0	\$0	\$0
Four for Life/RASF Grant/VDFP Training Grant	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Victim Witness Grant Federal	\$52,500	\$49,000	\$49,000	\$44,100	\$44,100	\$44,100	\$42,866	(\$1,234)
CDBG Project Faith Grant/Planning	\$0	\$31,550	\$0	\$0	\$0	\$0	\$0	\$0
FEMA Response/Recovery	\$0	\$28,242	\$79,757	\$0	\$0	\$0	\$0	\$0
Total Categorical Aid	\$1,670,851	\$1,432,970	\$1,547,542	\$1,490,080	\$1,591,070	\$1,591,070	\$1,355,686	(\$235,384)
TOTAL REVENUE FROM THE FEDERAL GOV'T	\$1,670,851	\$1,432,970	\$1,547,542	\$1,490,080	\$1,591,070	\$1,591,070	\$1,355,686	(\$235,384)
TOTAL GENERAL FUND	\$50,613,885	\$55,300,035	\$62,665,840	\$65,101,092	\$79,274,077	\$79,274,077	\$82,328,031	\$2,553,953
SMOOT LIBRARY FUND 120								
REVENUE FROM LOCAL SOURCES								
Revenue From Use of Money & Property								
Revenue From Use Of Money	\$26,643	\$23,890	\$23,554	\$23,137	\$24,696	\$24,696	\$24,696	\$0
Charges for Services- TSYS Fees	\$8	\$52	\$73	\$75	\$25	\$25	\$50	\$25
Total Use of Money & Property	\$26,651	\$23,943	\$23,627	\$23,212	\$24,721	\$24,721	\$24,746	\$25
Miscellaneous Revenue								
Miscellaneous Income	\$16,770	\$17,557	\$31,714	\$29,442	\$23,000	\$23,000	\$25,000	\$2,000
Gifts/Donations From Private Sources/E-Rate	\$0	\$1,664	\$0	\$0	\$0	\$0	\$0	\$0
Total Miscellaneous Revenues	\$16,770	\$19,222	\$31,714	\$29,442	\$23,000	\$23,000	\$25,000	\$2,000
Non-Revenue Receipts								
Transfer from General Fund	\$470,343	\$476,482	\$520,685	\$562,042	\$626,013	\$626,013	\$640,219	\$14,206
Total Revenue Receipts	\$470,343	\$476,482	\$520,685	\$562,042	\$626,013	\$626,013	\$640,219	\$14,206
TOTAL REVENUE FROM LOCAL SOURCES	\$513,764	\$519,646	\$576,026	\$614,696	\$673,734	\$673,734	\$689,965	\$16,231
REVENUE FROM THE COMMONWEALTH								
Other Categorical Aid								
Library - State Aid	\$141,969	\$140,596	\$176,087	\$207,031	\$215,095	\$215,095	\$239,085	\$23,990
Total Categorical Aid (Discretionary)	\$141,969	\$140,596	\$176,087	\$207,031	\$215,095	\$215,095	\$239,085	\$23,990

County of King George Historic Revenue Data & Preliminary Budget Fiscal Year 2025-2026 Updated 4/10/25								
Fund/Source	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Budget	2025 Adopted vs Preliminary 2026
TOTAL REVENUE FROM THE COMMONWEALTH	\$141,969	\$140,596	\$176,087	\$207,031	\$215,095	\$215,095	\$239,085	\$23,990
TOTAL SMOOT LIBRARY FUND	\$655,733	\$660,242	\$752,113	\$821,727	\$888,829	\$888,829	\$929,050	\$40,221
SPECIAL REVENUE FUNDS								
RECREATION ACTIVITY FUND 204								
Program Fees								
General Program Fees	\$33,293	\$236,536	\$297,811	\$334,332	\$300,000	\$300,000	\$313,952	\$13,952
Athletic Program Fees	\$107,343	\$231,499	\$242,488	\$256,554	\$254,344	\$254,344	\$260,353	\$6,009
Total Program Fees	\$140,636	\$468,035	\$540,299	\$590,886	\$554,344	\$554,344	\$574,305	\$19,961
Miscellaneous Revenue								
Miscellaneous Income	\$533	\$25	\$0	\$0	\$0	\$0	\$0	\$0
Gifts/Donations From Private Sources		\$2,209	\$2,065	\$1,020	\$0	\$0	\$0	\$0
Total Miscellaneous Revenues	\$533	\$2,234	\$2,065	\$1,020	\$0	\$0	\$0	\$0
Non-Revenue Receipts								
Transfer from General Fund		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Reserve Balance		\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total Revenue Receipts	\$0	\$0			\$0	\$0	\$0	\$0
TOTAL RECREATION ACTIVITY FUND	\$141,169	\$470,269	\$542,364	\$591,906	\$554,344	\$554,344	\$574,305	\$19,961
LAW ENFORCEMENT PROJECT 205								
Various Revenues								
Drug Asset Seizure Forfeitures	\$3,734	\$5,899	\$1,234	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$5,675	(\$2,414)	\$9,009	\$2,631	\$2,545	\$2,545	\$2,545	\$0
Donations	\$2,278	\$2,772	\$1,659	\$3,688	\$18,000	\$18,000	\$18,000	\$0
Total Miscellaneous Revenues	\$11,687	\$6,257	\$11,902	\$6,319	\$20,545	\$20,545	\$20,545	\$0
Non-Revenue receipts								
Reserve Balance	\$0	\$0	\$0	\$0	\$30,465	\$30,465	\$30,465	\$0
REVENUE FROM THE COMMONWEALTH	\$0	\$0	\$0	\$0	\$30,465	\$30,465	\$30,465	\$0
Drug Asset Seizure Forfeitures	\$38,848	\$3,202	\$9,725	\$7,711	\$0	\$0	\$0	\$0
AFG Grant/Federal								

COUNTY OF KING GEORGE								
HISTORIC REVENUE DATA & PRELIMINARY BUDGET								
Fiscal Year 2025-2026 Updated 4/10/25								
Fund/Source	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Budget	2025 Adopted vs Preliminary 2026
TOTAL REVENUE FROM THE COMMONWEALTH/FEDERAL	\$38,848	\$3,202	\$9,725	\$7,711	\$0	\$0	\$0	\$0
TOTAL LAW ENFORCEMENT PROJECT FUND	\$50,535	\$9,459	\$21,627	\$14,030	\$51,010	\$51,010	\$51,010	\$0
TOTAL SPECIAL REVENUE FUNDS	\$191,704	\$479,728	\$563,991	\$605,936	\$605,354	\$605,354	\$625,315	\$19,961

County of King George Historic Revenue Data & Preliminary Budget Fiscal Year 2025-2026 Updated 4/10/25								
Fund/Source	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Budget	2025 Adopted vs Preliminary 2026
CAPITAL IMPROVEMENT PROJECTS FUND 302							\$0	
REVENUE FROM LOCAL SOURCES							\$0	
Permits, Privilege Fees & Regulatory Licenses								
Landfill Host Fees	\$7,541,314	\$11,352,017	\$4,600,524	\$6,515,965	\$4,750,000	\$4,750,000	\$6,515,965	\$1,765,965
Landfill Fees -Beneficial Use	\$103,808	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Waste to Energy Facility	\$0	\$62,558	\$161,185	\$433,388	\$400,000	\$400,000	\$400,000	\$0
Landfill Fees -Expansion	\$500,000	\$500,000	\$500,000	\$0	\$0	\$0	\$0	\$0
Total Permits, Fees & Licenses	\$8,145,122	\$11,914,574	\$5,261,709	\$6,949,353	\$5,150,000	\$5,150,000	\$6,915,965	\$1,765,965
Revenue From Use of Money & Property								
Revenue From Use Of Money	\$35,217	(\$437,839)	\$1,471,752	\$2,772,135	\$800,500	\$800,500	\$1,300,000	\$499,500
Revenue From Use Of Property							\$0	\$0
							\$0	\$0
Total Use of Money & Property	\$35,217	(\$437,839)	\$1,471,752	\$2,772,135	\$800,500	\$800,500	\$1,300,000	\$499,500
Miscellaneous Revenue								
Miscellaneous Income/Bond Proceeds&Premium	\$35,045,528	\$0	\$24,300,000	\$21,549,434	\$0	\$0	\$0	
Gifts/Donations From Private Sources								
Total Miscellaneous Revenues	\$35,045,528	\$0	\$24,300,000	\$21,549,434	\$0	\$0	\$0	\$0
Non-Revenue Receipts								
Transfers	\$1,643,957	\$77,605	\$0	\$0	\$0	\$0	\$0	\$0
Transfer from Revenue Stabilization			\$0	\$0	\$2,132,890		\$0	(\$2,132,890)
Transfer use from CIP Fund Balance			\$0	\$0	\$2,125,500		\$1,716,201	(\$409,299)
Transfer from Schools	\$0		\$0	\$0		\$0		\$0
Transfer from Rec Activity Fund		\$30,040	\$14,500	\$79,498		\$0		\$0
Total Revenue Receipts	\$1,643,957	\$107,645	\$14,500	\$79,498	\$4,258,390	\$4,258,390	\$1,716,201	(\$2,542,189)
TOTAL REVENUE FROM LOCAL SOURCES	\$44,869,824	\$11,584,380	\$31,047,961	\$31,350,420	\$10,208,890	\$10,208,890	\$9,932,166	(\$276,724)
REVENUE FROM THE COMMONWEALTH								
Categorical Aid								
VPSA Subsidy			\$44,438	(\$44,438)	\$0	\$0		
Revenue Sharing			\$157,314	\$0	\$0	\$0		
Grants- FVB Riverbank Stabilization	\$117,248	\$265,103	\$74,850	\$15,562	\$0	\$0	\$0	\$0
Total Categorical Aid (Non-Discretionary)	\$117,248	\$265,103	\$276,602	(\$28,876)	\$0	\$0	\$0	\$0
TOTAL REVENUE FROM THE COMMONWEALTH	\$117,248	\$265,103	\$276,602	(\$28,876)	\$0	\$0	\$0	\$0
REVENUE FROM THE FEDERAL GOVN'T								
JLUS								
FVB Riverbank Stabilization	\$439,679	\$859,135	\$0	\$73,707	\$0	\$0	\$0	\$0
QSCB Subsidy	\$200,388	\$0	\$100,194	\$0	\$0	\$0	\$0	8 \$0

COUNTY OF KING GEORGE
HISTORIC REVENUE DATA & PRELIMINARY BUDGET
Fiscal Year 2025-2026 Updated 4/10/25

County of King George Historic Revenue Data & Preliminary Budget Fiscal Year 2025-2026 Updated 4/10/25								
Fund/Source	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Budget	2025 Adopted vs Preliminary 2026
Categorical Aid								
Sales Tax SOQ	\$5,964,119	\$6,898,130	\$6,411,283		\$6,911,507	\$6,911,507	\$6,724,368	(\$187,139)
* Basic School Aid -SOQ	\$13,869,053	\$14,115,627	\$14,842,901		\$18,147,486	\$18,147,486	\$19,486,514	\$1,339,028
ISAEP	\$8,387	\$8,233	\$8,203		\$8,203	\$8,203	\$8,027	(\$176)
Remedial summer school SOQ	\$0	\$196,646	\$133,862		\$163,200	\$163,200	\$179,435	\$16,235
* Gifted Education - SOQ	\$138,981	\$144,463	\$150,378		\$178,887	\$178,887	\$182,363	\$3,476
* Remedial Education - SOQ	\$309,430	\$321,634	\$335,665		\$0	\$0	\$0	\$0
Foster Care	\$4,164	\$16,289	\$0		\$20,115	\$20,115	\$39,561	\$19,446
* Special Education- SOQ	\$1,392,437	\$1,447,354	\$1,168,115		\$2,451,999	\$2,451,999	\$2,728,486	\$276,487
* Textbook Payment SOQ	\$281,818	\$232,922	\$355,483		\$447,609	\$447,609	\$456,307	\$8,698
* Vocational Education - SOQ	\$167,039	\$173,983	\$163,300		\$215,224	\$215,224	\$219,406	\$4,182
* Fringe Benefits - Group Life - SOQ	\$52,446	\$54,514	\$56,392		\$61,492	\$61,492	\$62,687	\$1,195
* Social Security - SOQ	\$752,598	\$787,731	\$802,911		\$989,470	\$989,470	\$1,008,696	\$19,226
* VRS Retirement- SOQ	\$1,751,691	\$1,834,405	\$1,871,669		\$2,124,286	\$2,124,286	\$2,165,562	\$41,276
Preschool Initiative (new 2013)	\$30,452	\$57,844	\$73,015		\$67,319	\$67,319	\$71,717	\$4,398
Early Reading Intervention	\$109,691	\$212,665	\$159,731		\$143,653	\$143,653	\$119,259	(\$24,394)
Lottery Proceeds	\$1,093,544	\$1,167,750	\$1,084,846		\$1,136,229	\$1,136,229	\$1,161,401	\$25,172
Special Ed - Homebound	\$9,868	\$598	\$22,215		\$29,463	\$29,463	\$20,957	(\$8,506)
At-risk	\$368,912	\$497,611	\$533,267		\$1,840,059	\$1,840,059	\$1,937,552	\$97,493
K-3 Class Size reduction	\$77,529	\$175,732	\$163,568		\$195,373	\$195,373	\$187,111	(\$8,262)
* English Second Language SOQ (ESL)	\$36,776	\$54,223	\$56,569		\$100,858	\$100,858	\$158,102	\$57,244
Technology	\$0	\$200,388	\$97,131		\$180,000	\$180,000	\$180,000	\$0
Career & Tech Education	\$0	\$5,193	\$5,015		\$12,885	\$12,885	\$13,263	\$378
Other/Misc	\$172,791	\$45,425	\$47,859		\$255,590	\$255,590	\$255,119	(\$471)
Compensation Supplement	\$0	\$893,695	\$857,265		\$695,247	\$695,247	\$1,487,511	\$792,264
SOL Algebra Readiness	\$49,748	\$47,523	\$39,983		\$60,800	\$60,800	\$66,528	\$5,728
Medicaid	\$466,293	\$634,279	\$119,812		\$0	\$0	\$0	\$0
VISSTA Program			\$118,528		\$0	\$0	\$0	\$0
Special Education Foster Care	\$0	\$165,203	\$203,140		\$0	\$0	\$0	\$0
No Loss Funding	\$1,656,978	\$0	\$0		\$0	\$0	\$0	\$0
Supplemental GF Payments in Lieu of Food and Hygiene Tax			\$358,659		\$1,036,251	\$1,036,251	\$1,010,040	(\$26,211)
Rebenchmarking Hold Harmless			\$1,067,593		\$0	\$0	\$0	\$0
Adjustment from approved budget			\$0		\$0	\$0	\$0	\$0
School Construction		\$0	\$2,051,733		\$0	\$0	\$0	\$0
Total Categorical Aid (Non-Discretionary)	\$28,764,745	\$30,390,060	\$33,360,091		\$37,473,205	\$37,473,205	\$39,929,972	\$2,456,767
TOTAL REVENUE FROM THE COMMONWEALTH	\$28,764,745	\$30,390,060	\$33,360,091		\$37,473,205	\$37,473,205	\$39,929,972	\$2,456,767
REVENUE FROM THE FEDERAL GOV'T								
Categorical Aid (Fund 250)								
NJROTC	\$76,723	\$71,911	\$76,656		\$0	\$0	\$0	\$0
Emergency Aid Impact	\$199,703	\$157,012	\$188,364		\$0	\$0	\$0	\$0
E-rate	\$7,822	\$0	\$0		\$0	\$0	\$0	\$0
Other/Misc	\$10,800	\$3,063	\$14,262		\$280,000	\$280,000	\$280,000	\$0
Total Fund 250 Categorical Aid (Non-Discretionary)	\$295,048	\$231,986	\$279,282		\$280,000	\$280,000	\$280,000	\$0
TOTAL FUND 250 SCHOOL OPERATING FUND	\$45,342,190	\$48,183,508	\$55,225,827		\$63,108,152	\$63,108,152	\$66,798,342	\$3,690,190

COUNTY OF KING GEORGE
HISTORIC REVENUE DATA & PRELIMINARY BUDGET
Fiscal Year 2025-2026 Updated 4/10/25

Fund/Source	FY21	FY22	FY23	FY24	FY25	FY25	FY26	2025 Adopted vs Preliminary 2026	
	Actual	Actual	Actual	Actual	Adopted	Amended	Budget		
Categorical Aid (Fund 252)									
State Grants									
School Equipment Grant Program	\$0	\$0	\$41,662		\$0	\$0	\$0	\$0	
Federal Grants									
Title I	\$349,601	\$439,793	\$500,999		\$418,381	\$418,381	\$516,190	\$97,809	
Title VI-B	\$795,624	\$825,082	\$863,943		\$949,862	\$949,862	\$1,394,888	\$445,026	
Carl Perkins (Vocational Ed)	\$56,750	\$54,373	\$56,151		\$55,398	\$55,398	\$61,692	\$6,294	
619 Special Ed - Preschool Grant A	\$19,153	\$15,574	\$31,162		\$21,263	\$21,263	\$22,116	\$853	
Title II - ESEA Part A & D	\$59,355	\$123,613	\$102,833		\$93,817	\$93,817	\$104,369	\$10,552	
Title III Early Learners	\$8,324	\$4,899	\$6,285		\$0	\$0	\$0	\$0	
Other		\$0	\$737		\$50,000	\$50,000	\$50,000	\$0	
Prior Year Federal Grants Carry over		\$0			\$0	\$0	\$0	\$0	
Title IV	\$17,816	\$5,076	\$40,698		\$32,613	\$32,613	\$34,053	\$1,440	
		\$0			\$0	\$0	\$0	\$0	
Total Fund 252 Categorical Aid (Non-Discretionary)	\$1,306,623	\$1,468,410	\$1,602,808		\$1,621,334	\$1,621,334	\$2,183,308	\$561,974	
Federal Stimulus ARRA Fund 251									
Instruction	\$0				\$0	\$0		\$0	
State Stabilization Funds	\$0				\$0	\$0		\$0	
Total ARRA Funds	\$0				\$0	\$0		\$0	
TOTAL REVENUE FROM THE FEDERAL GOV'T	\$1,601,671	\$1,700,396	\$1,882,090		\$1,621,334	\$1,621,334	\$2,183,308	\$561,974	
TOTAL SCHOOL OPERATING FUND	\$46,648,813	\$49,651,918	\$56,870,297		\$64,729,486	\$64,729,486	\$68,981,650	\$4,814,138	
SCHOOL CAFETERIA FUND									
REVENUE FROM LOCAL SOURCES									
Revenue From Use Of Money & Property									
Revenue From Use Of Money	\$318	\$1,975	\$48,813		\$0	\$0	\$0	\$0	
Revenue From Use Of Property		\$0			\$0	\$0	\$0	\$0	
Total Use of Money & Property	\$318	\$1,975	\$48,813		\$0	\$0	\$0	\$0	
Charges For Services									
KGMS-Cafeteria Sales	(\$75)	\$998	\$94,924		\$111,800	\$111,800	\$0	(\$111,800)	
KGES-Cafeteria Sales	(\$663)	\$4,275	\$67,709		\$132,000	\$132,000	\$0	(\$132,000)	
PES-Cafeteria Sales	(\$404)	\$84	\$67,844		\$110,000	\$110,000	\$0	(\$110,000)	
SES-Cafeteria Sales	(\$189)	(\$133)	\$75,251		\$115,000	\$115,000	\$0	(\$115,000)	
KGHS-Cafeteria Sales	(\$1,534)	(\$527)	\$153,007		\$170,500	\$170,500	\$0	(\$170,500)	
Total Charges for Services	(\$2,865)	\$4,697	\$458,735		\$639,300	\$639,300	\$0	(\$639,300)	

COUNTY OF KING GEORGE
HISTORIC REVENUE DATA & PRELIMINARY BUDGET
Fiscal Year 2025-2026 Updated 4/10/25

County of King George Historic Revenue Data & Preliminary Budget Fiscal Year 2025-2026 Updated 4/10/25								
Fund/Source	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Budget	2025 Adopted vs Preliminary 2026
Donations		\$10,000	\$1,000	\$0	\$0	\$0	\$0	\$0
Miscellaneous	\$0	\$0	\$0	\$6,825	\$0	\$0	\$0	\$0
Federal	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
ARPA-VA Tourism	\$0	\$0	\$4,000	\$26,000	\$0	\$0	\$0	\$0
TOTAL TOURISM FUND	\$163,663	\$243,805	\$254,252	\$224,673	\$330,480	\$330,480	\$225,884	(\$104,596)
CONVENIENCE CENTER FUND								
Convenience Center Fees	\$298,044	\$298,044	\$0		\$0	\$0	\$0	\$0
Miscellaneous	\$4,248	\$49,081	\$0		\$0	\$0	\$0	\$0
Transfer from General Fund	\$885	\$109,883	\$0		\$0	\$0	\$0	\$0
CONVENIENCE CENTER FUND	\$303,177	\$457,008	\$0		\$0	\$0	\$0	\$0
								\$138,268,827
					General Fund			\$82,328,031
					Library			\$929,050
					Wireless			\$0
					Rec Activity			\$574,305
					Law Enf			\$51,010
					Capital			\$9,932,166
					Schools			\$66,798,342
					School Grant			\$2,183,308
					School Cafeteria			\$2,215,320
					Tourism			\$225,884
					Convenience Ctr			\$0
					Back out Tfer			(\$26,328,370)
					Back out Tfer			(\$640,219)
					Back out Tfer			\$0
								\$138,268,827