

**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

**COUNTY OF KING GEORGE
HISTORIC REVENUE DATA & PRELIMINARY BUDGET**

Fiscal Year 2025-2026 Updated 4/10/25

	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Budget	2025 Adopted vs Preliminary 2026
Fund/Source								
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	\$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)
						\$0	\$0	
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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HISTORIC REVENUE DATA & PRELIMINARY BUDGET**

Fiscal Year 2025-2026 Updated 4/10/25

Fund/Source	FY21	FY22	FY23	FY24	FY25	FY25	FY26	2025 Adopted
	Actual	Actual	Actual	Actual	Adopted	Amended	Budget	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
						\$0		
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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Fiscal Year 2025-2026 Updated 4/10/25

Fund/Source	FY21	FY22	FY23	FY24	FY25	FY25	FY26	2025 Adopted
	Actual	Actual	Actual	Actual	Adopted	Amended	Budget	vs Preliminary 2026
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

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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
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								

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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
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
						\$0		
						\$0		
CAPITAL IMPROVEMENT PROJECTS FUND 302								
REVENUE FROM LOCAL SOURCES								
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	\$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
						\$0		
TOTAL REVENUE FROM THE COMMONWEALTH	\$117,248	\$265,103	\$276,602	(\$28,876)	\$0	\$0	\$0	\$0
REVENUE FROM THE FEDERAL GOV'N'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

Fund/Source	FY21 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Budget	2025 Adopted vs Preliminary 2026
Ralph Bunche Roof Grant	\$0	\$0		\$500,000	\$0	\$0	\$0	\$0
Total Categorical Aid (Non-Discretionary)	\$640,067	\$859,135	\$100,194	\$573,707	\$0	\$0	\$0	\$0
TOTAL REVENUE FROM THE FEDERAL GOV'NT	\$640,067	\$859,135	\$100,194	\$573,707	\$0	\$0	\$0	\$0
TOTAL CAPITAL IMPROVEMENTS FUND	\$45,627,139	\$12,708,618	\$31,424,757	\$31,895,251	\$10,208,890	\$10,208,890	\$9,932,166	(\$276,724)
SCHOOL OPERATING FUND								
REVENUE FROM LOCAL SOURCES								
Revenue From Use Of Money & Property								
Revenue From Use Of Property	\$13,990	\$0	\$0		\$10,000	\$10,000	\$10,000	\$0
Total Use of Money & Property	\$13,990	\$0	\$0		\$10,000	\$10,000	\$10,000	\$0
Charges For Services								
Special Fees From Pupils	\$0	\$0	\$0		\$0	\$0	\$0	\$0
Transportation of Pupils	\$958	\$3,002	\$9,682		\$5,000	\$5,000	\$5,000	\$0
Drivers Ed	\$10,675	\$13,300	\$7,875		\$30,000	\$30,000	\$30,000	\$0
Total Charges for Services	\$11,633	\$16,302	\$17,557		\$35,000	\$35,000	\$35,000	\$0
Miscellaneous Revenue								
Miscellaneous Income	\$8,806	\$75,330	\$97,756		\$70,000	\$70,000	\$70,000	\$0
Total Miscellaneous Revenues	\$8,806	\$75,330	\$97,756		\$70,000	\$70,000	\$70,000	\$0
Recovered Costs								
Reimbursements & Recoveries	\$48,205	\$45,386	\$67,806		\$75,000	\$75,000	\$75,000	\$0
Tuition from Other Co/City	\$46,000	\$49,411	\$73,353		\$70,000	\$70,000	\$70,000	\$0
Total Recovered Costs	\$94,205	\$94,797	\$141,159		\$145,000	\$145,000	\$145,000	\$0
Non-Revenue Receipts								
Transfer from General Fund	\$16,152,087	\$17,375,033	\$21,329,982		\$25,094,947	\$25,094,947	\$26,328,370	\$1,233,423
Other Finance Source- Transfer from Fund 301 Constructi	\$1,676	\$0	\$0					\$0
Total Revenue Receipts	\$16,153,763	\$17,375,033	\$21,329,982		\$25,094,947	\$25,094,947	\$26,328,370	\$1,233,423
TOTAL REVENUE FROM LOCAL SOURCES	\$16,282,397	\$17,561,462	\$21,586,454		\$25,354,947	\$25,354,947	\$26,588,370	\$1,233,423
REVENUE FROM THE COMMONWEALTH								

**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
	Actual	Actual	Actual	Actual	Adopted	Amended	Budget	vs Preliminary 2026
Categorical Aid		\$0			\$0			
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
ISAEF	\$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
		\$0			\$0	\$0	\$0	\$0
Total Fund 250 Categorical Aid (Non-Discretionary)	\$295,048	\$231,986	\$279,282		\$280,000	\$280,000	\$280,000	\$0
						\$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 Actual	FY22 Actual	FY23 Actual	FY24 Actual	FY25 Adopted	FY25 Amended	FY26 Budget	2025 Adopted vs Preliminary 2026
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
					\$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	11 (\$639,300)

**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
Miscellaneous								
Miscellaneous revenue	\$584	\$10,619	\$12,267		\$13,200	\$13,200	\$0	(\$13,200)
Reimbursements & Recoveries	\$4,053	\$37,032	\$2,379		\$0	\$0	\$0	\$0
Total Miscellaneous Revenues	\$4,637	\$47,651	\$14,646		\$13,200	\$13,200	\$0	(\$13,200)
Non-Revenue Receipts								
Other Finance Source						\$0	\$0	
Total Revenue Receipts		\$0	\$0		\$0	\$0	\$0	\$0
TOTAL REVENUE FROM LOCAL SOURCES	\$1,772	\$52,348	\$473,381		\$652,500	\$652,500	\$0	(\$652,500)
REVENUE FROM THE COMMONWEALTH								
Categorical Aid								
Meal Reimbursement	\$18,185	\$83,821	\$82,380		\$96,976	\$96,976	\$0	(\$96,976)
Total Categorical Aid (Non-Discretionary)	\$18,185	\$83,821	\$82,380		\$96,976	\$96,976	\$0	(\$96,976)
TOTAL REVENUE FROM THE COMMONWEALTH	\$18,185	\$83,821	\$82,380		\$96,976	\$96,976	\$0	(\$96,976)
REVENUE FROM THE FEDERAL GOVERNMENT								
Categorical Aid								
Meal Reimbursement	\$301,838	\$2,931,883	\$1,187,081		\$1,137,027	\$1,137,027	\$0	(\$1,137,027)
USDA Commodities	\$191,423	\$245,715	\$190,758		\$97,000	\$97,000	\$0	(\$97,000)
Summer Feed Program	\$1,964,367	\$101,119	\$0		\$65,000	\$65,000	\$0	(\$65,000)
Total Categorical Aid (Non-Discretionary)	\$2,457,628	\$3,278,718	\$1,377,839		\$1,299,027	\$1,299,027	\$0	(\$1,299,027)
TOTAL REVENUE FROM THE FEDERAL GOV'T	\$2,457,628	\$3,278,718	\$1,377,839		\$1,299,027	\$1,299,027	\$0	(\$1,299,027)
TOTAL SCHOOL CAFETERIA FUND	\$2,477,903	\$3,416,861	\$1,982,413		\$2,048,503	\$2,048,503	\$2,215,320	(\$2,048,503)
		\$0			\$0	\$0		\$0
TOTAL SCHOOL CONSTRUCTION FUND		\$0			\$0	\$0		\$0
TOTAL SCHOOL FUNDS	\$49,126,716	\$53,068,779	\$58,852,710		\$66,777,989	\$66,777,989	\$71,196,970	\$2,765,635
TOURISM FUND								
Tourism - Transient Occupancy Tax	\$163,663	\$233,805	\$249,252	\$191,848	\$330,480	\$330,480	\$225,884	(\$104,596)
State Revenue		\$0		\$0	\$0	\$0	\$0	\$0

