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	$ 37,968	$ 257,500	$ -	$ 257,500		$ 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	$ 2,905	$ 19,699	$ -	$ 19,699		$ 14,329	$ 16,028	$ 16,511
4 100 43100	2210	VRS Retirement	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ 4,622
100 43100	2220	VRS Hybrid	$ 34,972	$ 6,048	$ 41,020	$ -	$ 41,020		$ 29,840	$ 22,006	$ 15,099
100 43100	2510	Disability Hybrid	$ 1,160	$ 200	$ 1,360	$ -	$ 1,360		$ 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	$ 509	$ 3,451	$ -	$ 3,451		$ 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	$ (10,000)	$ 45,000	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	Mainenance 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)	$ -	$ -	$ -		$ 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 lisences	$ 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	$ (600)	$ 400	$ -	$ 400	File Organizer for plans	$ -	$ -	$ 1,660
4 100 43100	6050	NonCap-Technology Hardware/Software	$ 940	$ -	$ 940	$ -	$ 940	Software for editng 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**	**$ 41,872**	**$ 425,686**	**$ (10,000)**	**$ 415,686**		**$ 400,098**	**$ 393,315**	**$ 341,026**