

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	\$ (67,508)	\$ 52,492	\$ -	\$ 52,492		\$ 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	\$ (5,164)	\$ 9,330	\$ -	\$ 9,330		\$ 7,342	\$ 13,900	\$ 15,014
4 100 12220 2210	VRS Retirement	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ 1,119
100 12220 2220	VRS Hybrid	\$ 19,116	\$ (10,754)	\$ 8,362	\$ -	\$ 8,362		\$ 8,118	\$ 19,415	\$ 16,098
4 100 12220 2300	Health Insurance Premiums	\$ 18,510	\$ (7,777)	\$ 10,733	\$ -	\$ 10,733		\$ 9,605	\$ 22,224	\$ 23,542
4 100 12220 2400	VRS Life Insurance	\$ 1,608	\$ (905)	\$ 703	\$ -	\$ 703		\$ 683	\$ 2,150	\$ 1,907
4 100 12220 2510	Disability Hybrid	\$ 634	\$ (357)	\$ 277	\$ -	\$ 277		\$ 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	\$ (2,600)	\$ 5,000	\$ -	\$ 5,000	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	\$ (1,056)	\$ 300	Professional memberships, 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. supplies as needed										
4 100 12220 6001	Office Supplies	\$ 2,400	\$ -	\$ 2,400	\$ -	\$ 2,400	King George branded clothing	\$ 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	Welcome gifts for new hires, training material, labor	\$ 400	\$ -	\$ 243
4 100 12220 6012	Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4 100 12220 6013	Educational & Recreational Supplies	\$ 2,408	\$ -	\$ 2,408	\$ -	\$ 2,408	Years of service awards, making a difference awards,	\$ 934	\$ 789	\$ -
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	\$ (95,065)	\$ 305,914	\$ (1,056)	\$ 304,858		\$ 268,946	\$ 349,046	\$ 311,776