

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 |
| 4 100 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 training | | | | | | | | | | | |
| 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 | supplies as needed | \$ 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 | King George branded clothing | \$ 400 | \$ - | \$ 243 |
| 4 100 12220 6012 | | Books & Subscriptions | \$ - | \$ - | \$ - | \$ - | \$ - | | \$ - | \$ - | \$ - |
| Welcome gifts for new hires, training material, labor law posters | | | | | | | | | | | |
| 4 100 12220 6013 | | Educational & Recreational Supplies | \$ 2,408 | \$ - | \$ 2,408 | \$ - | \$ 2,408 | Years of service awards, making a difference awards, employee holiday luncheon gifts | \$ 934 | \$ 789 | \$ - |
| 4 100 12220 6014 | | Other Operating Supplies | \$ 5,800 | \$ - | \$ 5,800 | \$ - | \$ 5,800 | | \$ 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 |