King George County
Operating Budget Request
Fiscal Year: 25/26

Department Name	**Parks & Recreation-Admin**
Dept #	**71100**
Fund #	**100**

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 71100 1100	Salaries & Wages - Regular	$ 514,412	$ -	$ 514,412	$ -	$ 514,412		$ 485,472	$ 466,198	$ 441,674
4 100 71100 1200	Salaries & Wages - Overtime	$ 9,600	$ -	$ 9,600	$ -	$ 9,600		$ 9,800	$ 9,253	$ 3,528
4 100 71100 1300	Salaries & Wages - Part time	$ 45,400	$ -	$ 45,400	$ -	$ 45,400		$ 45,450	$ 10,548	$ 8,835
4 100 71100 1301	Salaries & Wages - Temporary/Seasonal		$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 71100 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 71100 2100	FICA	$ 43,560	$ -	$ 43,560	$ -	$ 43,560		$ 41,364	$ 35,303	$ 32,689
4 100 71100 2210	VRS Retirement	$ 30,181	$ -	$ 30,181	$ -	$ 30,181		$ 34,437	$ 32,547	$ 30,874
4 100 71100 2220	VRS Hybrid	$ 43,266	$ -	$ 43,266	$ -	$ 43,266		$ 33,202	$ 23,836	$ 20,527
4 100 71100 2510	VRS Disability	$ 1,434	$ -	$ 1,434	$ -	$ 1,434		$ 1,100	$ 1,040	$ 896
4 100 71100 2300	Health Insurance Premiums	$ 124,060	$ -	$ 124,060	$ -	$ 124,060		$ 110,236	$ 95,957	$ 92,693
4 100 71100 2400	VRS Life Insurance	$ 6,893	$ -	$ 6,893	$ -	$ 6,893		$ 6,506	$ 6,244	$ 5,692
4 100 71100 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 71100 2700	Worker's Comp Insurance	$ -	$ -	$ -	$ -	$ -		$ -	$ 9,873	$ 8,844
4 100 71100 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 71100 3160	Prof. Serv - Other	$ 25,000	$ -	$ 25,000	$ (25,000)	$ -		$ -	$ -	$ 67
4 100 71100 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 71100 3310	Repair & Maintenance - Con Services	$ -	$ -	$ -	$ -	$ -		$ -	$ 386	$ 203
4 100 71100 3311	Vehicle Repair and Maintenance	$ 16,140	$ (6,140)	$ 10,000	$ -	$ 10,000	Maintenance of vehicle fleet including mowers and utility vehicles	$ 16,160	$ 8,823	$ 9,568
4 100 71100 3320	Maintenance Service Contracts - Con Services	$ -	$ -	$ -	$ -	$ -		$ -	$ 2,519	$ -
4 100 71100 3500	Printing & Binding	$ 4,000	$ (2,000)	$ 2,000	$ -	$ 2,000	Printing of brochures, flyers, and other marketing materials	$ 6,000	$ 1,536	$ 2,274
4 100 71100 3600	Advertising	$ 2,200	$ -	$ 2,200	$ -	$ 2,200	advertising of programs and events	$ 1,830	$ 644	$ 220
4 100 71100 3700	Laundry	$ 3,120	$ (620)	$ 2,500	$ 500	$ 3,000	Parks Division uniforms	$ 3,120	$ 25	$ 5,088
4 100 71100 5210	Postal Services	$ 200	$ -	$ 200	$ -	$ 200	Mailing costs	$ 250	$ 139	$ 85
4 100 71100 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 71100 5230	Telecommunications	$ 12,565	$ -	$ 12,565	$ -	$ 12,565	Phones, internet, and email services	$ 11,907	$ 11,849	$ 10,525
4 100 71100 5240	Cell Phones	$ 3,900	$ -	$ 3,900	$ -	$ 3,900	Staff cell phones	$ 2,624	$ 3,393	$ 3,587
4 100 71100 5305	Vehicle Insurance	$ -	$ -	$ -	$ -	$ -		$ -	$ 2,626	$ 2,127
4 100 71100 5310	Miscellaneous Insurance	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 71100 5410	Lease/Rent of Equipment	$ 22,705	$ (17,677)	$ 5,028	$ -	$ 5,028	Copier Lease	$ 22,477	$ 23,283	$ 16,992
4 100 71100 5540	Travel - Conference Fees	$ 11,000	$ (5,000)	$ 6,000	$ -	$ 6,000	Continuing education for all staff members	$ 8,700	$ 5,333	$ 2,272
4 100 71100 5810	Dues & Memberships	$ 2,260	$ -	$ 2,260	$ -	$ 2,260	State and National Association Memberships	$ 1,835	$ 1,420	$ 1,670
4 100 71100 5898	Miscellaneous - Special Events	$ 1,500	$ -	$ 1,500	$ -	$ 1,500	Christmas Tree Lighting	$ 3,000	$ 3,354	$ 605
4 100 71100 5899	Miscellaneous Fall Festival	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 71100 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 71100 6001	Office Supplies	$ 1,500	$ -	$ 1,500	$ -	$ 1,500	Office consumables	$ 1,750	$ 1,669	$ 1,191
4 100 71100 6002	Food Supplies	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 71100 6007	Repair & Maintenance Supplies	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ 333
4 100 71100 6008	Vehicle & Powered Equipment Fuel	$ 10,950	$ -	$ 10,950	$ -	$ 10,950	Fuel for vehicles, mowers, and utility vehicles	$ 10,950	$ 12,652	$ 10,146
4 100 71100 6009	Vehicle & Powered Equipment Supp	$ -	$ -	$ -	$ -	$ -		$ -	$ 9	$ 10
4 100 71100 6011	Uniforms & Wearing Apparel	$ 2,600	$ -	$ 2,600	$ -	$ 2,600	Branded apparel for staff and safety shoes for relevant positions	$ 2,850	$ 2,391	$ 2,376
4 100 71100 6012	Books & Subscriptions	$ 200	$ -	$ 200	$ -	$ 200	Materials for reference or continuing education classes.	$ 250	$ 20	$ 223
4 100 71100 6013	Educational & Recreational Supplies	$ 24,960	$ -	$ 24,960	$ -	$ 24,960	Bulk materials for park and turf maintenance. Grass seed, fertilizer, pesticides, mulch, and stone.	$ 25,000	$ 20,145	$ 17,379
4 100 71100 6014	Other Operating Supplies	$ 22,700	$ -	$ 22,700	$ -	$ 22,700	Tools and small engine equipment for maintaining parks. Janitorial supplies for parks restrooms.	$ 23,400	$ 15,601	$ 25,079
4 100 71100 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 71100 8101	Rep-Capital Outlay-Machinery/Equipment	$ 104,000	$ (104,000)	$ -	$ -	$ -		$ -	$ -	$ -
4 100 71100 8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -		$ -	$ 5,619	$ 15,000
4 100 71100 8107	Rep-Capital Outlay-Computer Hardware/Software	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ 4,301
4 100 71100 8201	Capital Add Machinery/Equipment	$ -	$ -	$ -	$ -	$ -		$ -	$ 2,089	$ -
	Department Total	**$ 1,090,306**	**$ (135,437)**	**$ 954,869**	**$ (24,500)**	**$ 930,369**		**$ 909,670**	**$ 816,324**	**$ 777,573**