

County Of King George														
HISTORIC EXPENDITURES & BUDGETS FY 2021-2022							Last updated	4/7/2021						
		FY17 Actual	FY18 Actual	FY19 Actual	FY20 Actual	FY21 Adopted Budget	FY21 Amended Budget	FY22 Department Request	County Admin Adjustment	FY22 Preliminary	BOS Adjustment	FY22 Budget	2021 Adopted vs Preliminary 2022	
GENERAL FUND														
Fund 100	LEGISLATIVE													
11010	Board of Supervisors	79,660	109,436	99,342	112,968	126,138	126,138	138,071	-	138,071	-	138,071	11,933	
GENERAL ADMINISTRATION														
12110	County Administrator	442,184	386,940	401,567	407,810	386,096	390,871	436,339	(1,550)	434,789	-	434,789	48,693	
12210	County Attorney	142,299	131,360	142,843	154,197	370,169	374,737	395,482	(30,000)	365,482	-	365,482	(4,687)	
12220	Human Resources	216,627	174,294	192,714	217,108	225,017	227,560	354,951	(78,174)	276,777	-	276,777	51,760	
12310	Commissioner of Revenue	364,026	378,868	405,907	444,132	449,572	503,632	576,688	(500)	576,188	-	576,188	126,616	
12320	Reassessment	153,248	4,310	993	-	-	159,726	-	-	-	-	-	-	
12410	Treasurer	330,533	327,826	354,756	375,204	370,431	374,707	389,612	-	389,612	-	389,612	19,181	
12510	Department of Finance	861,526	839,221	864,693	876,649	855,529	861,397	812,985	-	812,985	-	812,985	(42,544)	
12600	Information Technology	398,245	508,067	559,186	821,455	751,806	757,742	931,912	(58,550)	873,362	-	873,362	121,556	
13100	Electoral Board	42,172	98,346	116,861	58,380	82,692	82,692	87,289	-	87,289	-	87,289	4,597	
13200	Registrar	143,239	165,986	184,253	182,339	205,731	207,651	245,259	1,500	246,759	-	246,759	41,028	
JUDICIAL ADMINISTRATION														
21100	Circuit Court	70,590	74,590	76,940	79,529	83,436	84,650	111,536	(10,000)	101,536	-	101,536	18,100	
21200	Combined Courts	14,573	19,218	17,572	56,405	20,680	26,400	20,752	-	20,752	-	20,752	72	
21300	Magistrate	2,253	2,043	1,922	1,699	2,050	2,050	2,050	-	2,050	-	2,050	-	
21600	Clerk of the Circuit Court	463,443	462,246	478,056	494,796	522,716	529,743	550,135	-	550,135	-	550,135	27,419	
21610	Clerk of the Circuit Court Tech Trust Fu	15,136	9,570	6,640	16,939	20,000	20,000	20,000	-	20,000	-	20,000	-	
21900	Victim & Witness Asst. Prog	58,001	70,799	84,677	86,005	87,638	88,785	89,270	-	89,270	-	89,270	1,632	
22100	Commonwealth Attorney	557,592	570,575	587,734	620,625	619,875	632,285	636,827	-	636,827	-	636,827	16,952	
PUBLIC SAFETY														
31200	Sheriff	4,007,275	4,048,828	4,336,025	4,366,441	4,804,426	4,895,429	5,285,712	(114,177)	5,171,535	-	5,171,535	367,109	
31210	DUI/Speed Enforcement Grants	12,708	12,020	11,275	14,055	22,157	22,157	33,101	-	33,101	-	33,101	10,944	
31240	JAG Assistance Grant	1,600	-	-	1,308	2,500	2,500	3,000	-	3,000	-	3,000	500	
31400	E-911	893,528	674,461	739,308	873,170	985,987	1,007,269	1,056,550	(13,859)	1,042,691	-	1,042,691	56,704	
32500	Emergency Services/Emer Disaster	3,741,483	4,211,601	4,258,935	4,504,920	5,597,658	5,694,780	6,829,037	(1,560)	6,827,477	-	6,827,477	1,229,819	
32520	KG Fire & Rescue	452,357	486,456	490,062	444,590	504,820	512,468	523,605	-	523,605	-	523,605	18,785	
32599	EMS grants	286,264	179,402	145,167	84,692	227,820	737,356	235,820	-	235,820	-	235,820	8,000	
32530	Ambulance Fee for Service	33,299	30,270	33,047	43,796	35,000	35,000	50,000	-	50,000	-	50,000	15,000	
32550	Recruitment Grant FRES	9,017	83,682	92,438	88,675	38,688	90,876	-	-	-	-	-	(38,688)	
32555	Staffing FEMA-Safer	-	195,334	358,139	363,710	61,186	463,045	-	-	-	-	-	(61,186)	
33200	County/City Operated Institutions	1,101,224	1,239,517	761,270	803,662	895,815	895,815	1,061,199	-	1,061,199	-	1,061,199	165,384	
33600	VJCCA/CHINS	64,274	72,229	77,958	76,495	84,256	85,091	85,133	-	85,133	-	85,133	877	
35100	Animal Control	337,609	314,477	338,227	408,917	380,482	384,463	385,756	(2,145)	383,611	-	383,611	3,129	
PUBLIC WORKS														
42400	Landfill	219,024	237,449	298,317	316,522	312,283	314,595	341,822	-	341,822	-	341,822	29,539	
43100	Engineering/Public Works	90,498	169,756	175,090	176,107	137,045	368,670	267,861	-	267,861	-	267,861	130,816	
43115	Litter Control	3,426	4,830	4,645	4,554	4,350	4,350	4,350	-	4,350	-	4,350	-	
43200	General Properties (Park Oper)	1,558,498	1,645,746	1,718,672	1,826,842	1,895,781	1,906,128	1,987,969	(27,940)	1,960,029	-	1,960,029	64,248	

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	HEALTH & WELFARE												
51100	Health Department-outside agency State/Local Hospitalization	308,415	308,415	308,415	308,415	308,415	308,415	317,667	-	317,667	-	317,667	9,252
	DEPT. of SOCIAL SERVICES												
53100	Administration-DSS	1,569,703	1,664,261	1,671,574	1,668,310	1,770,706	1,786,179	1,780,866	-	1,780,866	-	1,780,866	10,160
53210	Public Assistance	211,606	265,965	393,641	477,112	250,000	250,000	470,000	-	470,000	-	470,000	220,000
53215	Purchase Services	156,538	152,408	111,810	54,591	186,150	186,150	186,150	-	186,150	-	186,150	-
53900	Children's Services Act (CSA)	2,522,788	2,383,003	2,485,290	2,741,872	2,707,878	2,707,878	3,707,878	-	3,707,878	-	3,707,878	1,000,000
53220	Second Chance Grant					-	-	-	-	-	-	-	-
	PARKS, RECREATION & CULTURE												
71100	Dept of Parks & Recreation	344,797	354,966	389,092	371,992	378,874	383,400	437,550	(1,800)	435,750	-	435,750	56,876
43500	Citizen's Center	36,779	41,285	40,951	39,429	45,804	45,804	115,590	(68,700)	46,890	-	46,890	1,086
	COMMUNITY DEVELOPMENT												
81200	Dept of Community Development	770,254	856,730	1,021,549	1,066,446	1,077,589	1,144,312	1,471,080	(260,210)	1,210,870	-	1,210,870	133,281
81400	Planning Comm/Boards	7,727	13,639	15,358	19,328	17,924	17,924	29,135	(2,000)	27,135	-	27,135	9,211
82000	PUBLIC WORKS												
83000	VPI Extension Office	102,381	113,262	111,889	114,528	137,166	137,166	139,798	-	139,798	-	139,798	2,632
81500	ECONOMIC DEVELOPMENT	130,340	121,025	177,152	165,026	176,047	177,867	207,310	(22,225)	185,085	-	185,085	9,038
	NONDEPARTMENTAL												
91400	Miscellaneous	28,939	21,475	9,660	26,444	43,500	43,500	43,500	-	43,500	-	43,500	-
91700	NonDepartmental	3,679	7,768	1,844	26,628	95,000	176,471	280,000	-	280,000	-	280,000	185,000
91900	Contribution to Agencies	263,397	281,553	279,326	296,178	301,903	301,903	320,383	-	320,383	-	320,383	18,480
92500	Reimbursements and Recoveries	42,691	118,041	53,152	43,309	50,000	50,000	50,000	-	50,000	-	50,000	-
93100	Contingency	-	-	-	-	-	70,892	60,000	-	60,000	-	60,000	60,000
93999	Transfer- Recreation Activity	-	20,000	-	-	-	-	-	-	-	-	-	-
	Debt Service (Jail/Juv Det)	-	-	-	-	-	-	-	-	-	-	-	-
	Smoot Library	351,554	375,610	379,420	416,474	468,550	473,471	461,950	-	461,950	-	461,950	(6,600)
	Revenue Stabilization Fund	1,461,000	268,000	926,911	-	-	-	1,000,000	-	1,000,000	-	1,000,000	1,000,000
	Debt Reduction/Mitigation Fund	-	-	190,000	-	-	-	-	-	-	-	-	-
	Capital Improvement Fund	934,003	2,501,100	2,018,082	-	-	1,643,957	1,250,000	-	1,250,000	-	1,250,000	1,250,000
	Schools Insurance Recov Fund	-	57,293	-	-	-	-	-	-	-	-	-	-
	Schools Operating	16,613,856	16,403,767	17,757,350	17,354,928	17,545,584	17,996,624	18,229,917	-	18,229,917	-	18,229,917	684,333
	Service Authority	-	-	34,780	82,118	-	-	-	-	-	-	-	-
	Economic Development Authority	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-
93200	Debt Reduction/Mitigation	-	-	-	190,000	-	-	500,000	-	500,000	-	500,000	500,000
	TOTAL GENERAL FUND	43,027,876	44,269,317	46,792,481	44,867,825	46,730,920	50,772,671	55,008,849	(691,890)	54,316,959	-	54,316,959	7,586,039

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	OTHER FUNDS												
Fund 204	RECREATION ACTIVITIES												
71500	General Recreation Programs	245,942	271,598	275,595	262,154	279,609	279,609	280,809	-	280,809	-	280,809	1,200
71510	Athletic Programs	190,742	184,955	169,768	146,262	181,111	181,111	184,586	-	184,586	-	184,586	3,475
	Transfer/Capital					-	-					0	
	TOTAL RECREATION FUND	436,683	456,553	445,362	408,416	460,720	460,720	465,395	-	465,395	-	465,395	4,675
Fund 205	LAW ENFORCEMENT												
31700	Law Enforcement Project Funds	9,579	10,381	13,867	10,795	41,965	41,965	43,465	-	43,465	-	43,465	1,500
	TOTAL LAW ENFORCEMENT FUND	9,579	10,381	13,867	10,795	41,965	41,965	43,465	-	43,465	-	43,465	1,500
Fund 120	SMOOT LIBRARY												
73100	Smoot Library	512,953	531,869	534,858	588,338	629,397	661,116	661,546	-	661,546	-	661,546	32,149
	TOTAL SMOOT LIBRARY	512,953	531,869	534,858	588,338	629,397	661,116	661,546	-	661,546	-	661,546	32,149
Fund 211													
72100	Wireless Authority	-	-			-	-	-	-	-	-	-	-
95100	Debt Service					-	-	-					
	TOTAL WIRELESS AUTHORITY	-	-			-	-	-	-	-	-	-	-

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SCHOOLS													
Fund 250 - Operating													
61000	Instruction	30,013,030	30,742,193	32,360,065	33,536,461	35,019,528	35,019,528	37,774,681	-	37,774,681	(650,000)	37,124,681	2,105,153
62000	Administration	1,435,867	1,514,403	1,450,927	1,461,480	1,617,427	1,617,427	1,967,161	-	1,967,161	-	1,967,161	349,734
63000	Transportation	2,727,045	3,067,797	3,382,321	3,426,393	3,099,132	3,099,132	3,327,943	-	3,327,943	-	3,327,943	228,811
64000	Operations/Maintenance	3,873,870	4,048,835	4,121,243	4,111,159	4,220,778	4,220,778	4,162,647	-	4,162,647	-	4,162,647	(58,131)
66000	Facilities	363,410	301,476	186,395	76,727	137,600	137,600	336,218	-	336,218	-	336,218	198,618
67000	Debt Service/Transfers	10,484	360,442	264,826	274,849	262,424	262,424	262,424	-	262,424	-	262,424	-
68000	Technology	1,827,667	1,795,652	2,008,073	2,004,692	1,953,915	1,953,915	2,077,117	-	2,077,117	-	2,077,117	123,202
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	TOTAL OPERATING	40,251,373	41,830,797	43,773,850	44,891,762	46,310,804	46,310,804	49,908,191	-	49,908,191	(650,000)	49,258,191	2,947,387
Fund 251 - ARRA Stimulus Funds													
	ARRA Funds					-	-	-	-	-	-	-	-
	TOTAL ARRA STIMULUS FUNDS	-	-	-	-	-	-	-	-	-	-	-	-
Fund 252 - Federal Grant Funds													
	Instruction	1,374,483	1,384,969	1,399,122	1,341,390	1,569,030	1,569,030	1,569,030	-	1,569,030	-	1,569,030	-
	Transportation					-	-	-	-	-	-	-	-
	TOTAL GRANT FUNDS	1,374,483	1,384,969	1,399,122	1,341,390	1,569,030	1,569,030	1,568,201	-	1,569,030	-	1,569,030	-
	TOTAL SCHOOLS	41,625,856	43,215,766	45,172,972	46,233,152	47,879,834	47,879,834	51,476,392	-	51,477,221	-	50,827,221	2,947,387
Fund 255 SCHOOL CAFETERIA													
	Cafeteria	1,810,708	1,876,432	1,780,130	1,811,924	1,691,710	1,691,710	1,691,710	-	1,691,710	-	1,691,710	-
	TOTAL CAFETERIA	1,810,708	1,876,432	1,780,130	1,811,924	1,691,710	1,691,710	1,691,710	-	1,691,710	-	1,691,710	-
Fund 302 CAPITAL IMPROVEMENT PROJ													
	Capital Improvement Fund												
	Transfer to Debt Serv (include jails)	6,093,918	5,992,943	6,753,048	6,352,050	6,410,874	6,410,874	6,948,859	-	6,948,859	-	6,948,859	537,985
	Transfer to Service Authority					-	-	-	-	-	-	-	-
	Engineer		50,000	50,000	50,000	53,825	53,825	53,825	-	53,825	-	53,825	-
	Capital Projects					1,147,263	1,147,263	1,859,278	-	1,859,278	-	1,859,278	712,015
	Transfer to EDA	10,000				-	-	-	-	-	-	-	-
	Transfer to KGCSA - Debt	85,038	85,038	85,038	85,038	85,038	85,038	85,038	-	85,038	-	85,038	0
	TOTAL CAPITAL IMPROVEMENT PROJ	6,188,956	6,127,981	6,888,086	6,487,088	7,697,000	7,697,000	8,947,000	-	8,947,000	-	8,947,000	1,250,000
Fund 401 DEBT SERVICE													
	Debt Service Fund	6,094,618	5,754,215	6,685,513	6,151,801	6,410,874	6,410,874	6,948,859	-	6,948,859	-	6,948,859	537,985
	TOTAL DEBT SERVICE	6,094,618	5,754,215	6,685,513	6,151,801	6,410,874	6,410,874	6,948,859	-	6,948,859	-	6,948,859	537,985
	REVENUE STABILIZATION FUND					-	-	1,000,000	-	1,000,000	-	1,000,000	1,000,000
Fund 140	TOURISM FUND	10,000	60,562	87,075	135,136	92,000	166,536	92,000	-	92,000	-	92,000	-
	TOTAL TOURISM FUND	10,000	60,562	87,075	135,136	92,000	166,536	92,000	-	92,000	-	92,000	-
Fund 150	CONVENIENCE CENTER FUND	-	-	200,158	300,697	298,044	298,929	298,044	-	298,044	-	298,044	-
	TOTAL CONVENIENCE CTR FUND	-	-	200,158	300,697	298,044	298,929	298,044	-	298,044	-	298,044	-