



KING GEORGE COUNTY

**FY2023-2024
Budget Work Session**

March 23, 2023

Agenda

1. Call to Order
2. Budget Discussion – Outside Agencies
3. Action Item – Use of General Fund Balance for One Time Expenditures
4. Preliminary County Department Budget Expenditures
5. Next Steps
6. Adjourn

Outside Agency Presentations

- Fredericksburg SPCA – Melanie Johnson/Laurie Webb
- Rappahannock Area Agency on Aging – Patricia Holland
- Mental Health America of Fredericksburg – Barbara Barlow
- VA Community Food Connections – Candice Armstrong
- Rappahannock Area Community Service Board – Brandie Williams
- Fredericksburg Regional Food Bank – Dan Maher

One Time Expenses – Use of Fund Balance

- Storage Building - P&R - \$30,000
- Utility Trailer - P&R - \$8,000
- Security Camera System - Sheriff's Office - \$46,000
- Replace Aging K-9 – Sheriff's Office - \$20,000
- APC Backup Power UPS Units – IT - \$39,000
- Total Amount = \$143,000

Preliminary Budget Expenditures

- Preliminary expenditure spreadsheet provided
- Direction from the Board of Supervisors for what you would like more information

Next Steps

- Work Session # 3 – March 30, 2023
 - Joint Meeting with School Board

- Work Session #4 – TBD
 - Expenditure Review
 - Preliminary Revenue Review



QUESTIONS

