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

Department Name Community Development
Dept # 81200
Fund # 100

Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4 100 81200 1100	Salaries & Wages - Regular	$ 957,085	$ -	$ 957,085	$ -	$ 957,085		$ 892,124	$ 754,441	$ 845,445
4 100 81200 1101	Salaries - Shift Differential Pay	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 1200	Salaries & Wages - Overtime	$ -	$ -	$ -	$ -	$ -		$ -	$ 1,813	$ -
4 100 81200 1300	Salaries & Wages - Part time	$ -	$ -	$ -	$ -	$ -		$ 2,500	$ 11,664	$ 12,276
4 100 81200 1301	Salaries & Wages - Temporary/Seasonal	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 1400	Salaries & Wages - Part time-Overtime	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 2100	FICA	$ 73,217	$ -	$ 73,217	$ -	$ 73,217		$ 68,440	$ 56,464	$ 62,805
4 100 81200 2210	VRS Retirement	$ 66,278	$ -	$ 66,278	$ -	$ 66,278		$ 38,561	$ 41,747	$ 52,444
4 100 81200 2220	VRS Hybrid	$ 67,524	$ -	$ 67,524	$ -	$ 67,524		$ 92,697	$ 45,028	$ 46,270
4 100 81200 2510	Disability Hybrid	$ 2,369	$ -	$ 2,369	$ -	$ 2,369		$ 3,072	$ 1,965	$ 2,019
4 100 81200 2300	Health Insurance Premiums	$ 181,857	$ -	$ 181,857	$ -	$ 181,857		$ 214,207	$ 142,458	$ 151,098
4 100 81200 2400	VRS Life Insurance	$ 12,825	$ -	$ 12,825	$ -	$ 12,825		$ 11,955	$ 9,610	$ 10,931
4 100 81200 2600	Unemployment Insurance	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 2700	Worker's Comp Insurance	$ -	$ -	$ -	$ -	$ -		$ -	$ 12,966	$ 12,897
4 100 81200 3120	Prof. Serv - Accounting/Auditing Services	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 3159	Prof. Serv - Abatement	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 3160	Prof. Serv - Other	$ 250,000	$ (75,000)	$ 175,000	$ 150,000	$ 325,000	Contract Plan Review and Environmental services; Comprehensive Plan	$ 100,000	$ 158,986	$ 126,814
4 100 81200 3200	Temporary Help Service Fees	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 3311	Vehicle Repairs & Maintenance - Con Serv	$ 5,505	$ (1,000)	$ 4,505	$ -	$ 4,505	Vehicle Maintenance/Tires	$ 5,348	$ 734	$ 2,975
4 100 81200 3320	Maintenance Service Contracts - Con Services	$ 115,690	$ -	$ 115,690	$ -	$ 115,690	GIS Services for KG County. Municity annnual contract/subscription	$ 115,629	$ 81,494	$ 32,531
4 100 81200 3500	Printing & Binding	$ 2,475	$ -	$ 2,475	$ -	$ 2,475	Printing of documents, Comprehensive Plans, Zoning Ordinances as needed. Septic pump-out notices for 2025.	$ 2,454	$ 4,730	$ 1,805
4 100 81200 3600	Advertising	$ 6,000	$ -	$ 6,000	$ -	$ 6,000	Advertising for meetings	$ 7,812	$ 1,700	$ -
4 100 81200 5210	Postal Services	$ 3,500	$ -	$ 3,500	$ -	$ 3,500	Daily postage, certified mailings, septic pump-out notices for 2025	$ 3,673	$ 1,319	$ 2,149
4 100 81200 5220	Messenger Services	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 5230	Telecommunications	$ 4,356	$ -	$ 4,356	$ -	$ 4,356	Verizon services and fax line	$ 4,356	$ 3,513	$ 4,057
4 100 81200 5240	Cell Phones	$ 12,120	$ -	$ 12,120	$ -	$ 12,120	Monthly charges for Verizon, air cards, tablets	$ 8,760	$ 8,208	$ 7,076
4 100 81200 5305	Vehicle Insurance	$ -	$ -	$ -	$ -	$ -		$ -	$ 5,436	$ 2,586
4 100 81200 5410	Lease/Rent of Equipment	$ 46,305	$ (40,036)	$ 6,269	$ -	$ 6,269	RICOH copier, 2 plotters/scanners	$ 45,154	$ 49,300	$ 27,071
4 100 81200 5420	Lease/Rent of Building	$ -	$ -	$ -	$ -	$ -		$ -	$ 627	$ 990
4 100 81200 5540	Travel - Conference Fees	$ 12,543	$ -	$ 12,543	$ -	$ 12,543	Employee continuing education and required certifications	$ 11,934	$ 3,487	$ 7,049
4 100 81200 5810	Dues & Memberships	$ 3,401	$ -	$ 3,401	$ -	$ 3,401	Employee memberships	$ 2,951	$ 998	$ 1,320
4 100 81200 5899	Miscellaneous	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 6000	General Supplies/Expenditures	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 6001	Office Supplies	$ 7,000	$ (2,500)	$ 4,500	$ -	$ 4,500	General office supplies	$ 7,000	$ 4,452	$ 4,824
4 100 81200 6007	Repair & Maintenance Supplies	$ 50,000	$ -	$ 50,000	$ -	$ 50,000	Street sign replacement program. Current Backlog.	$ 25,000	$ 2,838	$ 16,880
4 100 81200 6008	Vehicle & Powered Equipment Fuel	$ 8,800	$ -	$ 8,800	$ -	$ 8,800	Fuel for 7 vehicles	$ 8,800	$ 6,117	$ 5,776
4 100 81200 6009	Vehicle & Powered Equipment Supplies	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 6011	Uniforms & Wearing Apparel	$ 3,910	$ -	$ 3,910	$ -	$ 3,910	Boots, safety equipment for inspectors, shirts for staff	$ 4,990	$ 1,947	$ 3,540
4 100 81200 6012	Books & Subscriptions	$ 3,000	$ -	$ 3,000	$ -	$ 3,000	Code books and subscriptions	$ 5,051	$ 2,328	$ 2,287
4 100 81200 6014	Other Operating Supplies	$ 2,300	$ -	$ 2,300	$ -	$ 2,300	GIS Supplies (ink, paper, etc.)	$ 1,975	$ 901	$ 1,108
4 100 81200 6040	NonCap-Furniture/Equipment	$ -	$ -	$ -	$ -	$ -		$ -	$ 334	$ 4,514
4 100 81200 6050	NonCap-Technology Hardware/Software	$ 9,000	$ -	$ 9,000	$ -	$ 9,000	GIS Analyst and GIS manager need new PC's and new hardware	$ -	$ 2,034	$ 3,511
4 100 81200 8101	Rep-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 8102	Rep-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 8103	Rep-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 8105	Rep-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 8107	Rep-Capital Outlay-Computer Hardware/Softwar	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 8201	Add-Capital Outlay-Machinery/Equipment	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 8202	Add-Capital Outlay-Furniture/Fixtures	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 8203	Add-Capital Outlay-Communication Equipment	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 8205	Add-Capital Outlay-Vehicle	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -
4 100 81200 8207	Add-Capital Outlay-Computer Hardware/Softwar	$ -	$ -	$ -	$ -	$ -		$ -	$ -	$ -

Department Total	**$ 1,907,060**	**$ (118,536)**	**$ 1,788,524**	**$ 150,000**	**$ 1,938,524**	**$ 1,684,443**	**$ 1,419,639**	**$ 1,455,048**