

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

Department Name Plan Comm, BZA, Wetlands, BBCA
Dept # 81400
Fund # 100

	Acct #	Description	Department Request	County Admin ADJUSTMENTS	CA Recommended Budget	BOS ADJUSTMENTS	BUDGET	NOTES	FY25 BUDGET	FY24 ACTUALS	FY23 ACTUALS
4	100 81400 1300	Salaries & Wages - Part time	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 81400 1301	Salaries & Wages - Temporary/Seasonal	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 81400 1400	Salaries & Wages - Part time-Overtime	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 81400 1700	Board/Commissions Compensation	\$ 13,100	\$ -	\$ 13,100	\$ -	\$ 13,100	PC/BZA/Wetlands Board/BBC compensation	\$ 13,100	\$ 3,700	\$ 6,450
4	100 81400 2100	FICA	\$ 1,002	\$ -	\$ 1,002	\$ -	\$ 1,002		\$ 1,002	\$ 280	\$ 494
4	100 81400 2700	Worker's Comp Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 81400 3120	Prof. Serv - Accounting/Auditing Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 81400 3150	Prof. Serv - Legal	\$ -	\$ 7,500	\$ 7,500	\$ (7,500)	\$ -		\$ -	\$ 762	\$ 6,427
4	100 81400 3160	Prof. Serv - Other	\$ 8,600	\$ -	\$ 8,600	\$ -	\$ 8,600	Transcription services for meeting minutes	\$ 13,060	\$ -	\$ 2,280
4	100 81400 3500	Printing & Binding	\$ 640	\$ -	\$ 640	\$ -	\$ 640	Printing of meeting materials	\$ 640	\$ 136	\$ -
4	100 81400 3600	Advertising	\$ 20,000	\$ -	\$ 20,000	\$ -	\$ 20,000	Advertising for Public Hearings	\$ 12,000	\$ 21,770	\$ 14,705
4	100 81400 5210	Postal Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 81400 5220	Messenger Services	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 81400 5310	Miscellaneous Insurance	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 81400 5540	Travel - Conference Fees	\$ 3,200	\$ -	\$ 3,200	\$ -	\$ 3,200	Planning Commissioner certification training	\$ 3,200	\$ 1,274	\$ 4,671
4	100 81400 5810	Dues & Memberships	\$ 2,040	\$ -	\$ 2,040	\$ -	\$ 2,040	Google suites membership for PC members	\$ 1,728	\$ 1,956	\$ 1,940
4	100 81400 6000	General Supplies/Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 81400 6001	Office Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 81400 6012	Books & Subscriptions	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 81400 6014	Other Operating Supplies	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
4	100 81400 6040	NonCap-Furniture/Equipment	\$ -	\$ -	\$ -	\$ -	\$ -		\$ -	\$ -	\$ -
Department Total			\$ 48,582	\$ 7,500	\$ 56,082	\$ (7,500)	\$ 48,582		\$ 44,730	\$ 29,878	\$ 36,967