

GENERAL SERVICES

DESCRIPTION

The Department of General Services is dedicated to providing quality support services for all county operations. General Services does this in an effective, economical, and efficient manner, with pride and concern for those served. All activities are conducted in accordance with the Department's four core values: safety in the workplace; outstanding customer service; stewardship; and respecting and valuing others. General Services is a diversified operation that consists of six divisions: Administration, Building and Grounds, Café 1611, Security, Support Services, and Central Automotive Maintenance.

The Administration Division consists of four groups. The Director's office handles the management and administrative functions for the Department. The Financial group handles financial transactions for the Department as well as taking the lead role in budget preparation. The Capital Projects group manages the CIP request process for all County Agencies (except Recreation and Parks, DPU and DPW). They also manage the design and construction of all habitable buildings as well as renovation projects for existing facilities. Energy Management is responsible for reducing the County's energy consumption as well as promoting conservation in all County activities.

The Building and Grounds Division provides a safe and clean environment for citizens and employees to conduct business by maintaining over 2,979,377 square feet of county buildings.

Café 1611 operates the cafeteria at the Western Government Complex and provides catering services for County functions.

The Security Division safeguards county property and monitors the security of facilities through patrols and 24 hours per day security console operations.

Support Services includes the copy center, print shop, mail delivery, clerical storeroom, and record retention functions.

Central Automotive Maintenance (CAM) provides fleet management, automotive maintenance and fueling operations for the County. Details of CAM's budget can be found in the Internal Service Fund section of this book.

FISCAL YEAR 2025 SUMMARY

Annual Fiscal Plan

Description	FY23 Actual	FY24 Original	FY25 Proposed	Change 24 to 25
Personnel	\$ 7,694,852	\$ 8,690,418	\$ 9,439,974	8.6%
Operation	8,420,751	7,690,996	8,025,585	4.4%
Capital	345,679	309,820	313,820	1.3%
Total	\$ 16,461,282	\$ 16,691,234	\$ 17,779,379	6.5%
Personnel Complement	111	104	104	0

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PERFORMANCE MEASURES

	Performance Measures			Change
	FY23	FY24	FY25	24 to 25
Workload Measures				
Preventive Mechanical Maint. Work Orders	8,709	10,250	10,250	-
Corrective Maintenance Work Orders	13,086	15,000	15,125	125
Square Feet Maintained	2,927,800	2,941,079	2,979,377	38,298

OBJECTIVES

- To provide county departments and agencies with effective office support services so departments and agencies can effectively carry out their assigned functions.
- To provide facilities planning, design, construction, building and grounds maintenance, food services and 24/7 security services to enhance the use and quality of county facilities.
- To exercise sound financial management and accountability of public funds used toward departmental and County-wide objectives through a uniform system of accounting, financial reporting, and internal control.

BUDGET HIGHLIGHTS

The Department's budget for FY25 is \$17,779,379. This represents an increase of \$1,088,145, or 6.5% when compared to the FY24 approved budget. Personnel costs increased overall due to organizational changes with increases in salary and fringe benefits. The operating budget increased \$334,589, or 4.4% and capital outlay increased \$4,000 or 1.3%. These components include an adjustment to cover rising utility costs as well as maintenance for the new Police South Station and Fire Station 23.

ADMINISTRATION

The General Services Administration budget totals \$2,718,959 representing an increase of \$431,540, or 18.9%, from the prior fiscal year. This increase is due to organizational changes and personnel and fringe benefit costs.

General Services Administration includes the Department management, all business functions, budgetary oversight, and fiscal management for the other divisions. It also includes the Capital Projects group, which works with other departments to develop CIP requests and manages the design and construction of all habitable buildings for the County. The Administration division is responsible for the County's energy management program and has been tasked with promoting an environment that generates conservation across all activities within the County.

BUILDING AND GROUNDS

The Building and Grounds budget for FY25 is \$12,824,130 representing an increase of \$707,581, or 5.8% , from the FY24 approved budget. The increase in personnel is reflected in salaries and fringe benefit costs. The operating component increased \$444,000 or 6.2% from the previous fiscal year. Multiple accounts were adjusted to cover costs associated with the Police South Station as well as Fire Station 23. Adjustments were made as well to utility accounts.

General Services

The Buildings and Grounds Division provides building, custodial, and grounds maintenance at numerous County facilities, and coordination of the Training Center. New allocations are dedicated for the Division's Building Maintenance Program, which supports painting, re-carpeting, and fitness center equipment replacement throughout the County.

CAFÉ 1611

In FY25, the budget for the Employee Cafeteria totals \$395,920 which reflects a decrease of \$29,617 or 7%, when compared to the FY24 budget. The decrease is attributable to reduction in staff due to organizational changes. This area operates the cafeteria at the Western Government Complex and provides catering for County events.

SECURITY

The budget for the Security Division totals \$1,180,128, representing a decrease of \$52,690, or 4.3% from the prior year approved budget. The decrease reflects the transfer of a position due to organizational changes. Security safeguards county property by monitoring facilities through patrols and a 24-hour per day security console operation.

SUPPORT SERVICES

The FY25 budget of \$660,242 for the Support Services division represents an increase of \$31,331, or 5%, when compared to the FY24 approved budget. The increase reflects changes in salaries and fringe benefit costs due to merit-based salary increases.

CENTRAL AUTOMOTIVE MAINTENANCE

The budget for this area is captured in the Internal Service Fund as opposed to the General Fund since funding for operations are provided primarily through inter-departmental billings. Central Automotive Maintenance (CAM) is the division that maintains all County motorized equipment; operates eight self-service fueling facilities throughout the County; and leases vehicles to departments on a monthly or daily basis.



Department Operating Budget Henrico County, Virginia FY2024-25 GENERAL SERVICES

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100	Full-Time Salaries and Wages - Regular	5,118,144	6,056,550	6,480,611	424,061	7.0%
50101	Full-Time Salaries and Wages - Overtime	378,217	141,232	141,232	0	0.0%
50104	Temporary Salaries and Wages - Regular	119,848	89,513	89,513	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	17,486	11,270	14,468	3,198	28.4%
50109	Vacancy Savings	0	-214,740	-234,578	-19,838	-9.2%
50110	FICA	402,171	478,042	510,841	32,799	6.9%
50111	Retirement VRS	834,989	1,001,149	1,133,190	132,041	13.2%
50112	Hospital/Medical Plans	841,888	1,128,435	1,152,736	24,301	2.2%
50113	Group Insurance - Life (VRS)	67,479	84,792	90,656	5,864	6.9%
50114	Unemployment Insurance	-257	0	0	0	0.0%
50121	VRS Hybrid Deferred Contribution	0	0	61,305	61,305	100.0%
50200	Medical Services	0	400	400	0	0.0%
50201	Legal Services	813	0	0	0	0.0%
50204	Engineering/Architectural Services	1,500	16,970	16,970	0	0.0%
50209	Other Professional Services	53,119	47,700	47,700	0	0.0%
50210	Maintenance and Repairs	2,068,649	1,391,879	1,424,379	32,500	2.3%
50211	Maintenance Service Contracts	612,204	792,978	799,978	7,000	0.9%
50212	Vehicle Repair	5,778	13,400	13,400	0	0.0%
50220	Lease/Rent Of Equipment	63,062	60,356	60,356	0	0.0%
50240	Printing and Binding	237	850	850	0	0.0%
50250	Advertising	0	100	100	0	0.0%
50260	Laundry and Dry Cleaning	100	0	0	0	0.0%
50270	Other Contractual Services	112,308	115,869	117,369	1,500	1.3%
50280	Janitorial	1,152,960	1,352,678	1,352,678	0	0.0%
50285	Landscaping	462,627	469,000	469,000	0	0.0%
50286	Weed and Pest Control	17,616	18,450	18,950	500	2.7%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310	Automotive/Motor Pool	210,010	190,534	187,534	-3,000	-1.6%
50400	Electric Services	2,017,550	1,630,575	1,910,477	279,902	17.2%
50401	Heating Services	429,304	330,300	430,000	99,700	30.2%
50402	Water Service	109,842	96,452	115,000	18,548	19.2%
50403	Sewer Service	72,018	73,150	75,000	1,850	2.5%
50404	Refuse Service	53,527	51,301	51,301	0	0.0%
50410	Postal Services	567,709	549,399	549,399	0	0.0%
50411	Messenger Services	0	150	150	0	0.0%
50412	Telecommunications	67,854	101,136	99,136	-2,000	-2.0%
50423	Risk Management Claims Charges	10,880	0	0	0	0.0%
50430	Mileage	0	600	600	0	0.0%
50431	Education and Training	1,656	11,596	11,596	0	0.0%
50450	Dues And Association Memberships	1,683	8,070	8,070	0	0.0%
50453	Freight Charges	12,206	6,938	6,938	0	0.0%
50455	Tuition	1,110	10,110	10,110	0	0.0%
50459	Other Charges Miscellaneous	50	10,000	10,000	0	0.0%
50500	Office Supplies	15,020	11,851	12,051	200	1.7%
50501	Food Supplies and Food Service Supplies	12,944	106,709	106,709	0	0.0%
50502	Agricultural Supplies	6,184	36,500	36,500	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	181,830	170,756	172,256	1,500	0.9%
50506	Repair and Maintenance Supplies	558,658	501,310	504,310	3,000	0.6%
50509	Vehicle and Powered Equipment Supplies	12,633	10,000	10,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	27,629	24,934	22,734	-2,200	-8.8%
50512	Books and Subscriptions	0	700	700	0	0.0%
50514	Other Operating Supplies	87,383	79,165	83,665	4,500	5.7%
50516	Chemicals	25,510	28,445	28,945	500	1.8%
50517	Small Tools	25,258	11,200	11,200	0	0.0%
50521	Computer Software	18,677	24,335	24,335	0	0.0%
50801	Machinery and Equipment-New \$10,000 and Over	0	5,000	5,000	0	0.0%

Account Description		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50811	Machinery and Equipment-New Less Than \$10,000	3,845	0	0	0	0.0%
50812	Furniture and Fixtures-New Less Than \$10,000	10,974	0	0	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	11,456	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	6,882	2,500	2,500	0	0.0%
50821	Machinery and Equipment-Replacement \$10,000 and Over	17,258	19,880	19,880	0	0.0%
50822	Furniture and Fixtures-Replacement \$10,000 and Over	55,735	80,440	80,440	0	0.0%
50831	Machinery and Equipment-Replacement Less Than \$10,000	18,313	22,500	23,000	500	2.2%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	40,637	25,000	25,000	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	13,818	3,500	3,500	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	1,163	2,500	2,500	0	0.0%
50841	Machinery and Equipment-Rehabilitation	165,598	148,500	152,000	3,500	2.4%
50911	Interdepartmental Billings	-742,460	-751,675	-775,261	-23,586	-3.1%
Total Department		16,461,282	16,691,234	17,779,379	1,088,145	6.5%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2024-25
GENERAL SERVICES

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
16102 Records Management						
50100	Full-Time Salaries and Wages - Regular	323,081	347,069	367,122	20,053	5.8%
50101	Full-Time Salaries and Wages - Overtime	602	1,357	1,357	0	0.0%
50104	Temporary Salaries and Wages - Regular	7,093	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	229	255	289	34	13.3%
50109	Vacancy Savings	0	-12,197	-13,562	-1,365	-11.2%
50110	FICA	23,685	26,655	28,189	1,534	5.8%
50111	Retirement VRS	53,517	57,371	64,246	6,875	12.0%
50112	Hospital/Medical Plans	69,668	85,976	88,672	2,696	3.1%
50113	Group Insurance - Life (VRS)	4,339	4,859	5,140	281	5.8%
50121	VRS Hybrid Deferred Contribution	0	0	1,223	1,223	100.0%
50210	Maintenance and Repairs	0	9,540	9,040	-500	-5.2%
50211	Maintenance Service Contracts	4,052	9,761	9,761	0	0.0%
50220	Lease/Rent Of Equipment	53,967	52,656	52,656	0	0.0%
50240	Printing and Binding	0	250	250	0	0.0%
50270	Other Contractual Services	88,357	94,852	94,852	0	0.0%
50310	Automotive/Motor Pool	19,716	18,653	18,653	0	0.0%
50410	Postal Services	567,650	548,549	548,549	0	0.0%
50412	Telecommunications	2,059	2,175	2,175	0	0.0%
50453	Freight Charges	118	130	130	0	0.0%
50500	Office Supplies	1,162	1,200	1,400	200	16.7%
50511	Uniforms/Wearing Apparel/ITEMS	249	800	600	-200	-25.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50514	Other Operating Supplies	43,325	42,565	43,065	500	1.2%
50521	Computer Software	285	285	285	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	100	0	0	0	0.0%
50831	Machinery and Equipment- Replacement Less Than \$10,000	0	2,000	2,000	0	0.0%
50911	Interdepartmental Billings	-657,347	-665,850	-665,850	0	0.0%
Total Cost Center		605,907	628,911	660,242	31,331	5.0%
16201 Administration						
50100	Full-Time Salaries and Wages - Regular	1,534,516	1,657,287	1,975,662	318,375	19.2%
50101	Full-Time Salaries and Wages - Overtime	2,112	500	500	0	0.0%
50104	Temporary Salaries and Wages - Regular	28,833	31,741	31,741	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	3,325	2,964	3,776	812	27.4%
50109	Vacancy Savings	0	-58,243	-68,157	-9,914	-17.0%
50110	FICA	113,626	124,665	151,027	26,362	21.1%
50111	Retirement VRS	253,370	273,950	344,825	70,875	25.9%
50112	Hospital/Medical Plans	212,050	193,446	221,680	28,234	14.6%
50113	Group Insurance - Life (VRS)	20,454	23,202	27,586	4,384	18.9%
50121	VRS Hybrid Deferred Contribution	0	0	15,998	15,998	100.0%
50201	Legal Services	813	0	0	0	0.0%
50204	Engineering/Architectural Services	0	9,470	9,470	0	0.0%
50210	Maintenance and Repairs	213	2,612	2,612	0	0.0%
50220	Lease/Rent Of Equipment	2,532	4,396	4,396	0	0.0%
50240	Printing and Binding	114	500	500	0	0.0%
50250	Advertising	0	100	100	0	0.0%
50270	Other Contractual Services	7,319	6,550	6,550	0	0.0%
50310	Automotive/Motor Pool	26,097	12,652	12,652	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50410	Postal Services	56	850	850	0	0.0%
50411	Messenger Services	0	150	150	0	0.0%
50412	Telecommunications	13,956	13,912	13,912	0	0.0%
50430	Mileage	0	600	600	0	0.0%
50431	Education and Training	1,656	11,596	11,596	0	0.0%
50450	Dues And Association Memberships	1,528	7,915	7,915	0	0.0%
50453	Freight Charges	0	475	475	0	0.0%
50455	Tuition	1,110	10,110	10,110	0	0.0%
50500	Office Supplies	6,032	5,051	5,051	0	0.0%
50501	Food Supplies and Food Service Supplies	0	859	859	0	0.0%
50506	Repair and Maintenance Supplies	54	300	300	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	189	652	652	0	0.0%
50512	Books and Subscriptions	0	700	700	0	0.0%
50514	Other Operating Supplies	1,371	8,800	8,800	0	0.0%
50517	Small Tools	0	500	500	0	0.0%
50521	Computer Software	16,688	19,982	19,982	0	0.0%
50813	Telecommunications Equipment-New Less Than \$10,000	1,828	0	0	0	0.0%
50815	Computer Equipment-New Less Than \$10,000	6,882	2,500	2,500	0	0.0%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	746	0	0	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	1,950	0	0	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	0	2,500	2,500	0	0.0%
50911	Interdepartmental Billings	-85,113	-85,825	-109,411	-23,586	-27.5%
Total Cost Center		2,174,307	2,287,419	2,718,959	431,540	18.9%
16211 Maintenance and Custodial						
50100	Full-Time Salaries and Wages - Regular	2,637,619	3,153,499	3,302,835	149,336	4.7%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50101	Full-Time Salaries and Wages - Overtime	295,363	88,650	88,650	0	0.0%
50104	Temporary Salaries and Wages - Regular	35,489	0	0	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	5,555	4,511	7,072	2,561	56.8%
50109	Vacancy Savings	0	-110,918	-122,013	-11,095	-10.0%
50110	FICA	208,683	249,672	259,449	9,777	3.9%
50111	Retirement VRS	425,208	521,273	577,996	56,723	10.9%
50112	Hospital/Medical Plans	479,703	644,820	665,040	20,220	3.1%
50113	Group Insurance - Life (VRS)	34,359	44,149	46,240	2,091	4.7%
50121	VRS Hybrid Deferred Contribution	0	0	29,968	29,968	100.0%
50200	Medical Services	0	400	400	0	0.0%
50204	Engineering/Architectural Services	1,500	7,500	7,500	0	0.0%
50209	Other Professional Services	52,819	46,500	46,500	0	0.0%
50210	Maintenance and Repairs	2,039,497	1,354,554	1,384,554	30,000	2.2%
50211	Maintenance Service Contracts	608,152	783,217	790,217	7,000	0.9%
50212	Vehicle Repair	5,778	13,400	13,400	0	0.0%
50220	Lease/Rent Of Equipment	6,563	3,304	3,304	0	0.0%
50240	Printing and Binding	123	0	0	0	0.0%
50260	Laundry and Dry Cleaning	100	0	0	0	0.0%
50270	Other Contractual Services	16,632	14,467	15,967	1,500	10.4%
50280	Janitorial	1,152,960	1,352,678	1,352,678	0	0.0%
50285	Landscaping	462,627	469,000	469,000	0	0.0%
50286	Weed and Pest Control	17,616	18,450	18,950	500	2.7%
50310	Automotive/Motor Pool	139,660	128,229	128,229	0	0.0%
50400	Electric Services	2,017,550	1,630,575	1,910,477	279,902	17.2%
50401	Heating Services	429,304	330,300	430,000	99,700	30.2%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50402 Water Service	109,842	96,452	115,000	18,548	19.2%
50403 Sewer Service	72,018	73,150	75,000	1,850	2.5%
50404 Refuse Service	53,527	51,301	51,301	0	0.0%
50410 Postal Services	3	0	0	0	0.0%
50412 Telecommunications	45,485	74,807	74,807	0	0.0%
50423 Risk Management Claims Charges	10,750	0	0	0	0.0%
50453 Freight Charges	11,847	6,033	6,033	0	0.0%
50459 Other Charges Miscellaneous	35	0	0	0	0.0%
50500 Office Supplies	3,666	2,500	2,500	0	0.0%
50502 Agricultural Supplies	6,184	36,500	36,500	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	181,797	151,756	153,256	1,500	1.0%
50506 Repair and Maintenance Supplies	558,604	499,800	502,800	3,000	0.6%
50509 Vehicle and Powered Equipment Supplies	12,633	10,000	10,000	0	0.0%
50511 Uniforms/Wearing Apparel/ITEMS	22,887	12,000	12,000	0	0.0%
50514 Other Operating Supplies	29,547	15,000	15,000	0	0.0%
50516 Chemicals	25,069	25,500	26,000	500	2.0%
50517 Small Tools	25,258	10,700	10,700	0	0.0%
50521 Computer Software	125	0	0	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	0	5,000	5,000	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	3,845	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	10,974	0	0	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	9,528	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$10,000 and Over	17,258	19,880	19,880	0	0.0%
50822 Furniture and Fixtures-Replacement \$10,000 and Over	55,735	80,440	80,440	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50831	Machinery and Equipment- Replacement Less Than \$10,000	18,313	20,500	21,000	500	2.4%
50832	Furniture and Fixtures-Replacement Less Than \$10,000	39,891	25,000	25,000	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	9,830	3,500	3,500	0	0.0%
50835	Computer Equipment-Replacement Less Than \$10,000	1,163	0	0	0	0.0%
50841	Machinery and Equipment- Rehabilitation	165,598	148,500	152,000	3,500	2.4%
Total Cost Center		12,574,272	12,116,549	12,824,130	707,581	5.8%
16212 Security						
50100	Full-Time Salaries and Wages - Regular	477,162	711,056	667,110	-43,946	-6.2%
50101	Full-Time Salaries and Wages - Overtime	79,715	45,725	45,725	0	0.0%
50104	Temporary Salaries and Wages - Regular	48,433	57,772	57,772	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	7,830	2,759	2,626	-133	-4.8%
50109	Vacancy Savings	0	-26,788	-24,644	2,144	8.0%
50110	FICA	45,525	62,313	58,951	-3,362	-5.4%
50111	Retirement VRS	78,789	117,538	116,744	-794	-0.7%
50112	Hospital/Medical Plans	66,389	161,205	144,092	-17,113	-10.6%
50113	Group Insurance - Life (VRS)	6,373	9,955	9,340	-615	-6.2%
50114	Unemployment Insurance	-257	0	0	0	0.0%
50121	VRS Hybrid Deferred Contribution	0	0	11,129	11,129	100.0%
50209	Other Professional Services	300	1,200	1,200	0	0.0%
50210	Maintenance and Repairs	28,939	25,173	28,173	3,000	11.9%
50310	Automotive/Motor Pool	24,537	31,000	28,000	-3,000	-9.7%
50412	Telecommunications	5,438	9,500	7,500	-2,000	-21.1%
50423	Risk Management Claims Charges	130	0	0	0	0.0%
50453	Freight Charges	241	200	200	0	0.0%

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50500	Office Supplies	4,160	2,500	2,500	0	0.0%
50501	Food Supplies and Food Service Supplies	184	0	0	0	0.0%
50506	Repair and Maintenance Supplies	0	1,210	1,210	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	4,304	9,432	7,432	-2,000	-21.2%
50514	Other Operating Supplies	13,140	10,000	14,000	4,000	40.0%
50521	Computer Software	1,579	1,068	1,068	0	0.0%
50833	Telecommunications Equipment – Replacement Less Than \$10,000	2,038	0	0	0	0.0%
Total Cost Center		894,949	1,232,818	1,180,128	-52,690	-4.3%



Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2024-25
GENERAL SERVICES

Cost Center		Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
16202 Employee Cafeteria						
50100	Full-Time Salaries and Wages - Regular	145,766	187,639	167,882	-19,757	-10.5%
50101	Full-Time Salaries and Wages - Overtime	425	5,000	5,000	0	0.0%
50108	Hybrid Disability Prgm (Prev Wage Adj)	547	781	705	-76	-9.7%
50109	Vacancy Savings	0	-6,594	-6,202	392	5.9%
50110	FICA	10,652	14,737	13,225	-1,512	-10.3%
50111	Retirement VRS	24,105	31,017	29,379	-1,638	-5.3%
50112	Hospital/Medical Plans	14,078	42,988	33,252	-9,736	-22.6%
50113	Group Insurance - Life (VRS)	1,954	2,627	2,350	-277	-10.5%
50121	VRS Hybrid Deferred Contribution	0	0	2,987	2,987	100.0%
50240	Printing and Binding	0	100	100	0	0.0%
50412	Telecommunications	916	742	742	0	0.0%
50450	Dues And Association Memberships	155	155	155	0	0.0%
50453	Freight Charges	0	100	100	0	0.0%
50459	Other Charges Miscellaneous	15	10,000	10,000	0	0.0%
50500	Office Supplies	0	600	600	0	0.0%
50501	Food Supplies and Food Service Supplies	12,760	105,850	105,850	0	0.0%
50504	Laundry, Housekeeping, and Janitorial Supplies	33	19,000	19,000	0	0.0%
50511	Uniforms/Wearing Apparel/ITEMS	0	2,050	2,050	0	0.0%
50514	Other Operating Supplies	0	2,800	2,800	0	0.0%
50516	Chemicals	441	2,945	2,945	0	0.0%
50521	Computer Software	0	3,000	3,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	211,847	425,537	395,920	-29,617	-7.0%