

RECREATION AND PARKS

DESCRIPTION

The Division of Recreation and Parks offers a variety of programs, facilities, and parks to enhance the standard of living and provide leisure options for residents and guests of Henrico County. To accomplish its mission, the Division is composed of the following three operational units: Park Services, Recreation Services, and Administrative Services.

Park Services

Park Services is responsible for the care and maintenance of the entire Henrico County park system of over 4,500 acres of both developed and undeveloped property. The park system also includes 104 recreation buildings, which range in size and purpose from small restrooms to full-service recreation centers. There are four service sectors within Park Services.

Support Services is responsible for custodial operations in parks as well as special event preparation and clean-up.

The Turf and Grounds section is responsible for general lawn, grounds, and plant maintenance. This section also handles the care and preparation of sports fields scheduled through the Division of Recreation and Parks, which includes many Henrico County Public School fields.

Property Services is responsible for maintaining recreation buildings and handles painting, carpentry, HVAC, plumbing, and general construction improvement projects. This area is responsible for maintenance and repair of both rolling and small equipment and maintains National Recreation and Parks Association certified playground inspectors who provide weekly safety inspections of all play areas and coordinate all necessary equipment repairs. Property Services also supports a warehouse operation responsible for managing parts, supplies, and materials needed for all property and building maintenance.

Sports Operations coordinates closely with other service delivery areas within Park Services. Sports staff members schedule the use of all athletic fields. They maintain relationships with all leagues and associations operating within Henrico County and also work closely with the Visit Henrico Tourism staff to ensure the needs and expectations of visiting sports tournaments and activities are met.

FISCAL YEAR 2025 SUMMARY

Description	Annual Fiscal Plan			Change 24 to 25
	FY23 Actual	FY24 Original	FY25 Proposed	
Personnel	\$ 16,495,092	\$ 18,741,529	\$ 20,693,306	10.4%
Operation	6,451,579	5,774,111	6,649,194	15.2%
Capital	1,229,172	1,166,860	1,615,930	38.5%
Total	<u>\$ 24,175,843</u>	<u>\$ 25,682,500</u>	<u>\$ 28,958,430</u>	<u>12.8%</u>
Personnel Complement	190	190	200 ⁽¹⁾	10

⁽¹⁾ Seven positions added to support Taylor Farm Park, one for Four Mile Creek, and two for the Outdoor Athletic Complex fields.

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PERFORMANCE MEASURES

	FY23	FY24	FY25	Change 24 to 25
Workload Measures				
Park Visitation	6,552,624	7,200,000	7,560,000	360,000
Special Event Attendance	54,250	64,512	67,738	3,226
Facility Contacts	184,910	220,500	231,525	11,025
Number of Youth Sports Participants	52,000	63,000	66,150	3,150
Turf Acres Mowed	7,450	9,387	9,856	469
Number of General Acres Mowed	12,157	15,318	16,084	766
Number of Work Orders Processed	5,600	7,056	7,409	353
Number of Irrigation Sites Maintained	141	141	141	-
Number of Habitable Structures	104	104	104	-
Number of Historic Sites	35	35	35	-
Number of Shelter Reservations	2,183	3,150	3,308	158
Effectiveness Measures				
Number of Programs Offered	1,030	857	900	43
Program Attendance	28,483	79,800	83,790	3,990
Open Gym Attendance	22,914	22,443	23,566	1,123
Fitness Center	13,146	16,564	17,392	828
Social Media Followers	25,964	29,673	31,157	1,484
Number of App Users	4,184	4,410	4,631	221

DESCRIPTION (CONTINUED)

Recreation Services

Recreation Services creates safe, fun, and affordable recreational opportunities to improve the quality of life for Henrico County citizens. This service area oversees the daily management and operation of all recreation facilities. Employees work in teams across several program focus areas to create offerings that appeal to a diverse range of interests.

Programs are targeted to serve customers of all ages and abilities, including age-appropriate offerings for preschoolers, children, tweens, teens, and adults. There are summer camps as well as nature programs at Three Lakes Nature Center and Aquarium, performing arts programs at the Henrico Theatre, and living history programs at Meadow Farm.

The preservation and interpretation of the history of Henrico County also falls under Recreation Services. Historic program and preservation staff develop and implement preservation and interpretive solutions at 10 historic sites owned and operated by Henrico County. These include Antioch School, Armour House and Gardens, Clarke Palmore Museum, Courtney Road Service Station, Dabbs House Museum, Deep Run Schoolhouse, Dorey Recreation Center, Elko Community Center, Meadow Farm Museum, and Virginia Randolph Museum.

Recreation Services also offers a variety of free public events in the parks for residents to enjoy. These include large annual events such as Juneteenth, the Red, White, and Lights Fourth of July, and Glen Allen Day as well as several smaller community-scale events spread throughout the year.

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Administrative Services

Administrative Services provides all necessary support for the department to fulfill its primary customer service mission and objectives. This area oversees the department's personnel, financial, and customer service needs, including accounts receivable and payable, procurement, records management, and customer registration.

It also includes the Capital Planning and Development work team, which provides professional expertise to lead the continued development and redevelopment of the Henrico County park system. This work team is responsible for master planning, design development, construction documentation, project bidding, and construction administration as well as maintaining the department's annual five-year Capital Improvement Program.

OBJECTIVES

- To provide the citizens of Henrico County safe, clean, and well-maintained parks and facilities.
- To provide the citizens of Henrico County with a wide range of convenient and affordable general-interest recreation programs, classes, activities, and special events.
- To maximize the use of parks, open space, athletic sites, and facilities.
- To cultivate an effective and dynamic workforce.

BUDGET HIGHLIGHTS

The Division's FY25 proposed budget is \$28,958,430, which represents a \$3,275,930, or 12.8%, increase when compared to the FY24 budget. This includes funding for new facilities at Four Mile Creek, Taylor Farm Park, and Pouncey Tract Park, as well as additional funding to support field maintenance at the Outdoor Athletic Complex formerly owned by St. Gertrude High School. The personnel component increased \$1,951,777 or 10.4%. This increase is due to adjusted salaries and rising benefit costs, as well as an additional seven positions added to support Taylor Farm Park, one position added for Four Mile Creek, and two positions added to maintain the Outdoor Athletic Complex fields. Additional operating funding related to bond projects, capital initiatives, and field maintenance totaled \$792,570. Included in this were items such as automotive leases, contract costs, maintenance supplies, utilities, gasoline, and other operational needs. The capital component grew as well, with an increase of \$299,870. The items included in this increase are mowers, blowers, utility vehicles, storage sheds, trailers, weed eaters, backpack sprayers, backpack blowers, and hand tools.

ADMINISTRATIVE SERVICES

The FY25 budget for Administration totals \$2,680,086 and includes the Director's office, the Business Office, and Capital Planning and Development. The budget for FY25 reflects a net increase of \$140,689, or 5.5%, due to a planned salary increase and the accompanying benefit costs, as well as operational funding growth for items such as training, association memberships, freight charges, contractual services, motor pool, office supplies, food supplies, and other operational needs.

RECREATION SERVICES

The FY25 budget for Recreation Services totals \$9,390,294, which reflects an increase of \$916,064, or 10.8%, when compared to FY24. This growth was caused by the addition of three positions, two for Taylor Farm Park and one for

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Four Mile Creek, as well as increased salaries and greater benefit costs. Additional operating and capital funding can be seen in the budgets for printing, advertising, contractual services, medical services, freight charges, technology infrastructure replacement, and other administrative expenses.

Operating and Capital components include funds used to pay for equipment replacement expenses, to preserve historic artifacts, and to purchase new and replacement furniture and fixtures for the various recreation centers. Revenue collected as a set-up fee supports furniture replacement. This fee was approved in FY02, and the replacement furniture expenditures program was approved in the FY03 budget.

In a similar fashion, the FY18 budget initiated the inclusion of \$20,000 annually for equipment replacement at the Eastern Henrico Recreation Center. This is funded through revenues collected from members using the facility.

CULTURAL ARTS CENTER

The FY25 County contribution to the Cultural Arts Center is \$600,000. This funding level reflects no change from the prior fiscal year. This funding is provided in support of the wide array of programs and services that the Center provides in the community.

PARK SERVICES

The budget for Park Services totals \$16,288,050 for FY25, which represents an increase of \$2,219,177, or 15.8%, when compared to the FY24 approved budget. This increase is driven primarily by personnel due to five positions being added to assist with Taylor Farm Park, two added to assist with the Outdoor Athletic Complex, and a planned salary increase including the adjusted benefit costs. Operational budget increases outside of the additional operating and capital funds for bond ops, capital initiatives, and field maintenance, include utility charges and food supplies.

The equipment replacement program was initiated in the FY09 budget to provide a regular replacement schedule for equipment when necessary. In FY25, \$515,000 will go towards the addition of six trailers, one walk behind trencher, and one tow behind pressure washer, buffalo blower, and grill, as well the replacement of one 5 gang reel mower, two mini excavator attachments, two motorized carts, two wet liners, one 60-inch mower, small equipment, and goals.

The Facility Rehabilitation portion of the budget totals \$500,000 in the FY25 budget. This plan was initiated in the FY01 budget to maintain the Division's facilities on a yearly basis. For FY25, planned Facility Rehabilitation projects include six painting projects, two turf projects, five HVAC projects, one fence project, one roof project, and three other miscellaneous projects. This funding is in addition to the Facility Rehabilitation program included in Henrico's Capital Improvements Program.

REVENUES

The Division anticipates collecting revenue totaling \$343,000 in FY25, a decrease of \$164,000 from the approved FY24 budget. Recreation generates revenues through program fees and facility rentals.

DEPARTMENTAL HIGHLIGHTS

Henrico Recreation and Parks programming initiatives have shifted towards more non-registration-based programs, allowing for broader community engagement. Examples include Holiday Sprays, Canoeing with the Community, Cinema in the Centers, Paint and Sip, Beginner Pickleball Clinics, Story Tots and Tunes, Mario Day, Bingo, Bike Safety Rodeos, Salsa at Sunset, and Zorbing. Recreation Coordinators tailor programs to community interests, spanning

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categories like Creative Arts, Nature and Outdoors, Home and Garden, Music and Dance, STEM, Sports, History, Performing Arts, and Community Events.

Highlighting the department's vibrant camp offerings, the 2024 Winter Day Camp has seen remarkable growth, expanding to three locations in response to a school calendar shift and now accommodating up to 70 campers. Similarly, Spring Break Camp Days extend their reach across three locations, providing enriching experiences for 120 campers. The eagerly anticipated Here We Grow Summer Day Camp, running from June 24th to August 1st, has expanded to six sites, witnessing a substantial surge in participation with approximately 900 attendees – a notable increase compared to past years.

The Division is committed to outreach programs, collaborating with organizations such as Henrico United, Henrico Juvenile Detention Home Creative Arts, Jacobs Chance, Autism Society of Central Virginia, and the Connect Program, demonstrating a dedication to inclusivity and community engagement.

The Henrico Recreation and Parks Wellness initiative has witnessed remarkable growth, boasting two fully equipped fitness centers – the Eastern Henrico Recreation Center, operational since 2011 – and the recently opened fitness area at Deep Run Recreation Center, operational since March 2023. The introduction of the Deep Run fitness area has led to a substantial increase of 1,133 members since March, effectively doubling the community's access to fitness amenities. Notably, a reciprocal arrangement between the two centers enhances members' flexibility in utilizing these state-of-the-art facilities. Moreover, community engagement has soared, with 471 new members added since March, surpassing the 47 prior members.

Starting January 1, 2024, the Wellness initiative introduces an early opening time at 7 am, while expanding eligibility for fitness center use to individuals aged 13 and above, broadening accessibility compared to the previous age limit of 16 and older. The fitness programming offered by HCRP Wellness is extensive, providing over 200 fitness and wellness opportunities each season through 4-week classes. Over 50% of the programming is dedicated to fitness and wellness, including 11 sports in open gyms, resulting in 23 weekly opportunities and over 60 hours of fitness options. An exciting addition is the Youth After School program. The inclusion of small group training sessions, with a focus on youth, further enriches the fitness offerings. Additionally, the initiative has expanded its wellness offerings, incorporating educational components on cholesterol, hypertension, stress and anxiety reduction, nutrition, senior wellness, and self-defense. Looking ahead to 2024, Fitness Coordinators are geared towards further enhancing the fitness experience for the community, promising continued innovation, and engagement.



**Department Operating Budget
Henrico County, Virginia
FY2024-25
RECREATION AND PARKS**

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	9,825,515	11,388,334	12,494,023	1,105,689	9.7%
50101 Full-Time Salaries and Wages - Overtime	502,846	379,531	469,465	89,934	23.7%
50104 Temporary Salaries and Wages - Regular	1,902,965	2,118,857	2,209,337	90,480	4.3%
50105 Temporary Salaries and Wages - Overtime	473	3,756	3,756	0	0.0%
50106 Board and Commissions	4,275	9,000	9,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	28,156	31,227	37,027	5,800	18.6%
50109 Vacancy Savings	0	-397,147	-435,875	-38,728	-9.8%
50110 FICA	878,523	1,067,974	1,171,501	103,527	9.7%
50111 Retirement VRS	1,617,108	1,894,614	2,195,895	301,281	15.9%
50112 Hospital/Medical Plans	1,602,634	2,084,918	2,216,800	131,882	6.3%
50113 Group Insurance - Life (VRS)	130,927	160,465	174,757	14,292	8.9%
50114 Unemployment Insurance	1,670	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	0	147,620	147,620	100.0%
50200 Medical Services	37,506	29,550	33,610	4,060	13.7%
50209 Other Professional Services	32,592	27,000	40,970	13,970	51.7%
50210 Maintenance and Repairs	1,198,137	622,550	705,590	83,040	13.3%
50211 Maintenance Service Contracts	149,836	248,000	343,200	95,200	38.4%
50212 Vehicle Repair	88,442	75,000	81,700	6,700	8.9%
50220 Lease/Rent Of Equipment	114,505	110,500	129,950	19,450	17.6%
50221 Lease/Rent Of Buildings	13,363	0	5,000	5,000	100.0%
50240 Printing and Binding	30,646	15,000	28,000	13,000	86.7%
50250 Advertising	18,907	11,400	15,000	3,600	31.6%
50260 Laundry and Dry Cleaning	307	1,700	1,200	-500	-29.4%
50270 Other Contractual Services	622,678	622,560	661,020	38,460	6.2%
50280 Janitorial	7,291	13,500	32,050	18,550	137.4%
50285 Landscaping	35,566	49,250	95,750	46,500	94.4%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50286 Weed and Pest Control	21,199	26,200	36,000	9,800	37.4%
50310 Automotive/Motor Pool	691,134	653,500	753,413	99,913	15.3%
50400 Electric Services	825,808	721,900	822,000	100,100	13.9%
50401 Heating Services	140,540	98,900	110,400	11,500	11.6%
50402 Water Service	258,997	273,500	313,873	40,373	14.8%
50403 Sewer Service	81,595	82,000	104,800	22,800	27.8%
50404 Refuse Service	63,211	47,000	67,100	20,100	42.8%
50410 Postal Services	9,022	9,800	9,800	0	0.0%
50412 Telecommunications	168,713	163,816	177,466	13,650	8.3%
50420 Insurance	606	0	2,500	2,500	100.0%
50423 Risk Management Claims Charges	10,011	0	0	0	0.0%
50431 Education and Training	47,552	47,671	41,500	-6,171	-12.9%
50441 Payment To Other Civic/Community Organizations	600,000	600,000	600,000	0	0.0%
50450 Dues And Association Memberships	11,505	7,650	10,300	2,650	34.6%
50453 Freight Charges	4,924	4,500	4,950	450	10.0%
50455 Tuition	0	0	20,000	20,000	100.0%
50490 Purchasing Cards Suspense	-59	0	0	0	0.0%
50500 Office Supplies	28,071	25,800	42,506	16,706	64.8%
50501 Food Supplies and Food Service Supplies	92,763	109,870	91,737	-18,133	-16.5%
50502 Agricultural Supplies	137,530	172,600	214,500	41,900	24.3%
50503 Medical and Laboratory Supplies	3,052	4,400	14,700	10,300	234.1%
50504 Laundry, Housekeeping, and Janitorial Supplies	104,780	134,694	141,194	6,500	4.8%
50506 Repair and Maintenance Supplies	241,141	201,000	261,600	60,600	30.1%
50507 Gasoline	62,790	57,700	77,600	19,900	34.5%
50509 Vehicle and Powered Equipment Supplies	82,332	71,000	77,000	6,000	8.5%
50511 Uniforms/Wearing Apparel/ITEMS	48,972	48,400	57,150	8,750	18.1%
50512 Books and Subscriptions	1,218	1,000	1,200	200	20.0%
50513 Educational and Recreational Supplies	180,611	215,000	250,300	35,300	16.4%
50514 Other Operating Supplies	63,465	21,050	28,200	7,150	34.0%

Account Description	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50516 Chemicals	101,121	135,600	125,600	-10,000	-7.4%
50517 Small Tools	13,996	13,550	18,765	5,215	38.5%
50521 Computer Software	5,144	0	0	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	91,354	0	309,000	309,000	100.0%
50811 Machinery and Equipment-New Less Than \$10,000	38,504	27,100	40,600	13,500	49.8%
50812 Furniture and Fixtures-New Less Than \$10,000	36,529	15,000	56,320	41,320	275.5%
50813 Telecommunications Equipment-New Less Than \$10,000	7,312	750	0	-750	-100.0%
50815 Computer Equipment-New Less Than \$10,000	9,052	0	0	0	0.0%
50816 Technology Infrastructure - New Less Than \$10,000	13,485	0	0	0	0.0%
50821 Machinery and Equipment-Replacement \$10,000 and Over	252,941	242,200	268,200	26,000	10.7%
50831 Machinery and Equipment-Replacement Less Than \$10,000	86,304	86,250	70,450	-15,800	-18.3%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	53,750	38,860	116,360	77,500	199.4%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	50	1,000	1,000	0	0.0%
50835 Computer Equipment-Replacement Less Than \$10,000	1,409	0	0	0	0.0%
50836 Technology Infrastructure - Replacement Less Than \$10,000	7,339	100,000	110,000	10,000	10.0%
50841 Machinery and Equipment-Rehabilitation	631,143	655,700	644,000	-11,700	-1.8%
Total Department	24,175,784	25,682,500	28,958,430	3,275,930	12.8%



**Operating Line Item Budget By Cost Center
Henrico County, Virginia
FY2024-25
RECREATION AND PARKS**

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
23101 Director					
50100 Full-Time Salaries and Wages - Regular	196,624	561,483	589,123	27,640	4.9%
50106 Board and Commissions	4,275	9,000	9,000	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	275	1,196	1,083	-113	-9.4%
50109 Vacancy Savings	0	-6,634	-20,646	-14,012	-211.2%
50110 FICA	14,480	43,037	45,789	2,752	6.4%
50111 Retirement VRS	30,743	92,873	103,097	10,224	11.0%
50112 Hospital/Medical Plans	23,227	53,735	55,420	1,685	3.1%
50113 Group Insurance - Life (VRS)	2,640	7,866	8,248	382	4.9%
50121 VRS Hybrid Deferred Contribution	0	0	4,586	4,586	100.0%
50221 Lease/Rent Of Buildings	1,063	0	0	0	0.0%
50270 Other Contractual Services	8,550	660	660	0	0.0%
50420 Insurance	606	0	2,500	2,500	100.0%
50431 Education and Training	41,369	39,671	41,500	1,829	4.6%
50450 Dues And Association Memberships	11,505	7,650	10,300	2,650	34.6%
50453 Freight Charges	49	50	200	150	300.0%
50455 Tuition	0	0	20,000	20,000	100.0%
50501 Food Supplies and Food Service Supplies	727	1,400	4,400	3,000	214.3%
50511 Uniforms/Wearing Apparel/ITEMS	2,463	6,000	8,000	2,000	33.3%
50512 Books and Subscriptions	673	1,000	1,200	200	20.0%
50513 Educational and Recreational Supplies	43	0	0	0	0.0%
50514 Other Operating Supplies	0	1,000	1,500	500	50.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	277	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
Total Cost Center	339,589	819,987	885,960	65,973	8.0%
23102 Business					
50100 Full-Time Salaries and Wages - Regular	568,187	455,902	473,525	17,623	3.9%
50101 Full-Time Salaries and Wages - Overtime	238	3,600	3,600	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	518	1,301	1,160	-141	-10.8%
50109 Vacancy Savings	0	-32,095	-16,595	15,500	48.3%
50110 FICA	40,992	35,152	36,513	1,361	3.9%
50111 Retirement VRS	94,604	75,361	82,866	7,505	10.0%
50112 Hospital/Medical Plans	82,990	75,229	77,588	2,359	3.1%
50113 Group Insurance - Life (VRS)	7,409	6,383	6,630	247	3.9%
50121 VRS Hybrid Deferred Contribution	0	0	4,916	4,916	100.0%
50220 Lease/Rent Of Equipment	4,779	5,400	14,250	8,850	163.9%
50270 Other Contractual Services	17	500	600	100	20.0%
50310 Automotive/Motor Pool	74,457	65,500	85,000	19,500	29.8%
50410 Postal Services	9,006	9,800	9,800	0	0.0%
50412 Telecommunications	168,713	163,816	177,466	13,650	8.3%
50423 Risk Management Claims Charges	4,362	0	0	0	0.0%
50453 Freight Charges	204	150	150	0	0.0%
50500 Office Supplies	27,988	25,800	42,506	16,706	64.8%
50501 Food Supplies and Food Service Supplies	165	300	600	300	100.0%
50514 Other Operating Supplies	1,384	1,000	1,000	0	0.0%
50813 Telecommunications Equipment-New Less Than \$10,000	0	750	0	-750	-100.0%
50833 Telecommunications Equipment – Replacement Less Than \$10,000	50	1,000	1,000	0	0.0%
Total Cost Center	1,086,063	894,849	1,002,575	107,726	12.0%

23105 Parks Development

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	577,795	619,962	595,778	-24,184	-3.9%
50104 Temporary Salaries and Wages - Regular	4,067	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	308	447	583	136	30.4%
50109 Vacancy Savings	0	-21,714	-20,879	835	3.8%
50110 FICA	43,522	48,045	45,576	-2,469	-5.1%
50111 Retirement VRS	95,193	104,489	104,261	-228	-0.2%
50112 Hospital/Medical Plans	60,270	64,482	55,420	-9,062	-14.1%
50113 Group Insurance - Life (VRS)	7,717	8,850	8,341	-509	-5.8%
50121 VRS Hybrid Deferred Contribution	0	0	2,471	2,471	100.0%
Total Cost Center	788,872	824,561	791,551	-33,010	-4.0%
23109 Cultural Arts Center					
50441 Payment To Other Civic/Community Organizations	600,000	600,000	600,000	0	0.0%
Total Cost Center	600,000	600,000	600,000	0	0.0%
23201 Recreation Services Administration					
50100 Full-Time Salaries and Wages - Regular	2,257,918	3,280,227	796,708	-	-75.7%
				2,483,519	
50101 Full-Time Salaries and Wages - Overtime	20,609	75,672	75,672	0	0.0%
50104 Temporary Salaries and Wages - Regular	325,929	71,296	71,296	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,806	7,162	1,459	-5,703	-79.6%
50109 Vacancy Savings	0	-111,579	-27,921	83,658	75.0%
50110 FICA	198,277	264,041	72,731	-191,310	-72.5%
50111 Retirement VRS	367,960	546,243	139,424	-406,819	-74.5%
50112 Hospital/Medical Plans	269,625	505,109	121,924	-383,185	-75.9%
50113 Group Insurance - Life (VRS)	29,768	46,264	11,154	-35,110	-75.9%
50121 VRS Hybrid Deferred Contribution	0	0	6,179	6,179	100.0%
50200 Medical Services	4,254	2,700	0	-2,700	-100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50210 Maintenance and Repairs	1,580	0	0	0	0.0%
50240 Printing and Binding	30,461	14,000	27,000	13,000	92.9%
50250 Advertising	18,907	11,400	15,000	3,600	31.6%
50260 Laundry and Dry Cleaning	0	500	0	-500	-100.0%
50270 Other Contractual Services	42,076	36,900	44,900	8,000	21.7%
50431 Education and Training	390	0	0	0	0.0%
50453 Freight Charges	1,179	1,000	0	-1,000	-100.0%
50501 Food Supplies and Food Service Supplies	18	0	0	0	0.0%
50502 Agricultural Supplies	16	0	0	0	0.0%
50513 Educational and Recreational Supplies	1,382	0	0	0	0.0%
50514 Other Operating Supplies	1,791	0	0	0	0.0%
50517 Small Tools	222	0	0	0	0.0%
50521 Computer Software	5,144	0	0	0	0.0%
50816 Technology Infrastructure - New Less Than \$10,000	13,485	0	0	0	0.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	12,463	16,360	16,360	0	0.0%
50836 Technology Infrastructure - Replacement Less Than \$10,000	7,339	100,000	110,000	10,000	10.0%
Total Cost Center	3,614,599	4,867,295	1,481,886	-3,385,409	-69.6%
23202 Nature Centers					
50100 Full-Time Salaries and Wages - Regular	69,175	0	851,141	851,141	100.0%
50101 Full-Time Salaries and Wages - Overtime	1,859	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	23,539	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	353	0	3,048	3,048	100.0%
50109 Vacancy Savings	0	0	-29,829	-29,829	-100.0%
50110 FICA	7,169	0	65,112	65,112	100.0%
50111 Retirement VRS	11,011	0	148,949	148,949	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	5,198	0	133,008	133,008	100.0%
50113 Group Insurance - Life (VRS)	893	0	11,916	11,916	100.0%
50121 VRS Hybrid Deferred Contribution	0	0	12,916	12,916	100.0%
50200 Medical Services	32,701	20,000	26,000	6,000	30.0%
50210 Maintenance and Repairs	0	25,000	15,000	-10,000	-40.0%
50220 Lease/Rent Of Equipment	2,311	0	0	0	0.0%
50270 Other Contractual Services	8,717	5,000	4,000	-1,000	-20.0%
50431 Education and Training	5,793	8,000	0	-8,000	-100.0%
50453 Freight Charges	897	1,000	1,000	0	0.0%
50490 Purchasing Cards Suspense	20	0	0	0	0.0%
50500 Office Supplies	83	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	18,411	38,000	20,000	-18,000	-47.4%
50502 Agricultural Supplies	27,652	40,000	40,000	0	0.0%
50503 Medical and Laboratory Supplies	73	500	500	0	0.0%
50513 Educational and Recreational Supplies	1,678	15,000	8,000	-7,000	-46.7%
50514 Other Operating Supplies	1,698	250	2,000	1,750	700.0%
50516 Chemicals	166	35,000	5,000	-30,000	-85.7%
50841 Machinery and Equipment- Rehabilitation	0	31,000	31,000	0	0.0%
Total Cost Center	219,397	218,750	1,348,761	1,130,011	516.6%
23203 Sports					
50100 Full-Time Salaries and Wages - Regular	180,093	192,357	191,060	-1,297	-0.7%
50101 Full-Time Salaries and Wages - Overtime	6,109	10,000	10,000	0	0.0%
50104 Temporary Salaries and Wages - Regular	215,192	245,008	245,008	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	576	682	649	-33	-4.8%
50109 Vacancy Savings	0	-6,272	-6,696	-424	-6.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50110 FICA	30,378	34,223	35,061	838	2.4%
50111 Retirement VRS	29,780	31,797	33,435	1,638	5.2%
50112 Hospital/Medical Plans	24,525	32,241	33,252	1,011	3.1%
50113 Group Insurance - Life (VRS)	2,414	2,693	2,674	-19	-0.7%
50114 Unemployment Insurance	-87	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	0	2,750	2,750	100.0%
Total Cost Center	488,980	542,729	547,193	4,464	0.8%
23204 Special Events					
50100 Full-Time Salaries and Wages - Regular	74,596	0	315,962	315,962	100.0%
50104 Temporary Salaries and Wages - Regular	24,539	40,818	40,818	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	261	0	1,864	1,864	100.0%
50109 Vacancy Savings	0	0	-11,073	-11,073	-100.0%
50110 FICA	7,511	3,123	27,444	24,321	778.8%
50111 Retirement VRS	12,124	0	56,804	56,804	100.0%
50112 Hospital/Medical Plans	7,665	0	55,420	55,420	100.0%
50113 Group Insurance - Life (VRS)	983	0	4,424	4,424	100.0%
50121 VRS Hybrid Deferred Contribution	0	0	6,389	6,389	100.0%
50210 Maintenance and Repairs	0	0	1,540	1,540	100.0%
50211 Maintenance Service Contracts	0	0	300	300	100.0%
50220 Lease/Rent Of Equipment	42,659	52,700	52,900	200	0.4%
50240 Printing and Binding	185	0	0	0	0.0%
50260 Laundry and Dry Cleaning	160	400	400	0	0.0%
50270 Other Contractual Services	231,476	225,100	225,100	0	0.0%
50501 Food Supplies and Food Service Supplies	28,868	10,000	10,000	0	0.0%
50513 Educational and Recreational Supplies	26,915	30,000	31,300	1,300	4.3%
50514 Other Operating Supplies	1,211	0	1,900	1,900	100.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50517 Small Tools	0	0	245	245	100.0%
50811 Machinery and Equipment-New Less Than \$10,000	8,478	15,600	15,600	0	0.0%
Total Cost Center	467,631	377,741	837,337	459,596	121.7%
23217 Tourism					
50104 Temporary Salaries and Wages - Regular	13,619	0	0	0	0.0%
50110 FICA	1,042	0	0	0	0.0%
50270 Other Contractual Services	1,400	0	0	0	0.0%
Total Cost Center	16,061	0	0	0	0.0%
23248 Community Operations					
50100 Full-Time Salaries and Wages - Regular	307,524	0	942,632	942,632	100.0%
50104 Temporary Salaries and Wages - Regular	467,035	1,064,742	362,225	-702,517	-66.0%
50105 Temporary Salaries and Wages - Overtime	244	3,546	3,546	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	388	0	989	989	100.0%
50109 Vacancy Savings	0	0	-33,035	-33,035	-100.0%
50110 FICA	27,437	81,724	157,758	76,034	93.0%
50111 Retirement VRS	55,069	0	166,335	166,335	100.0%
50112 Hospital/Medical Plans	43,630	0	133,008	133,008	100.0%
50113 Group Insurance - Life (VRS)	4,464	0	13,197	13,197	100.0%
50114 Unemployment Insurance	2,869	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	0	2,816	2,816	100.0%
50200 Medical Services	119	3,000	760	-2,240	-74.7%
50211 Maintenance Service Contracts	0	6,000	6,000	0	0.0%
50220 Lease/Rent Of Equipment	10,578	6,500	6,500	0	0.0%
50221 Lease/Rent Of Buildings	7,750	0	0	0	0.0%
50240 Printing and Binding	0	1,000	1,000	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50260 Laundry and Dry Cleaning	0	350	350	0	0.0%
50270 Other Contractual Services	80,624	147,000	140,500	-6,500	-4.4%
50453 Freight Charges	989	0	0	0	0.0%
50490 Purchasing Cards Suspense	-79	0	0	0	0.0%
50501 Food Supplies and Food Service Supplies	20,286	10,170	10,170	0	0.0%
50502 Agricultural Supplies	0	500	500	0	0.0%
50503 Medical and Laboratory Supplies	0	400	1,000	600	150.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	0	50	50	0	0.0%
50506 Repair and Maintenance Supplies	-518	0	0	0	0.0%
50507 Gasoline	0	200	200	0	0.0%
50513 Educational and Recreational Supplies	37,034	67,000	67,000	0	0.0%
50514 Other Operating Supplies	46,331	7,000	7,000	0	0.0%
50801 Machinery and Equipment-New \$10,000 and Over	1,122	0	0	0	0.0%
50811 Machinery and Equipment-New Less Than \$10,000	17,125	0	0	0	0.0%
50812 Furniture and Fixtures-New Less Than \$10,000	33,548	15,000	0	-15,000	-100.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	2,250	20,000	0	-20,000	-100.0%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	12,332	20,000	0	-20,000	-100.0%
50841 Machinery and Equipment- Rehabilitation	0	25,900	0	-25,900	-100.0%
Total Cost Center	1,178,151	1,480,082	1,990,501	510,419	34.5%
23249 Community Engagement					
50100 Full-Time Salaries and Wages - Regular	689,236	619,289	1,539,016	919,727	148.5%
50101 Full-Time Salaries and Wages - Overtime	12,366	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	602,335	271,502	974,019	702,517	258.8%
50105 Temporary Salaries and Wages - Overtime	185	210	210	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50108 Hybrid Disability Prgm (Prev Wage Adj)	4,102	2,817	5,661	2,844	101.0%
50109 Vacancy Savings	0	-21,264	-53,935	-32,671	-153.6%
50110 FICA	97,499	68,162	139,519	71,357	104.7%
50111 Retirement VRS	113,326	102,368	269,328	166,960	163.1%
50112 Hospital/Medical Plans	128,895	150,458	277,100	126,642	84.2%
50113 Group Insurance - Life (VRS)	9,165	8,670	21,546	12,876	148.5%
50114 Unemployment Insurance	-19	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	0	23,988	23,988	100.0%
50200 Medical Services	0	3,000	0	-3,000	-100.0%
50209 Other Professional Services	6,013	0	13,970	13,970	100.0%
50210 Maintenance and Repairs	0	550	550	0	0.0%
50211 Maintenance Service Contracts	6,310	21,000	20,900	-100	-0.5%
50221 Lease/Rent Of Buildings	4,550	0	5,000	5,000	100.0%
50260 Laundry and Dry Cleaning	147	450	450	0	0.0%
50270 Other Contractual Services	177,583	185,600	192,000	6,400	3.4%
50280 Janitorial	0	13,500	17,550	4,050	30.0%
50453 Freight Charges	492	1,000	1,800	800	80.0%
50501 Food Supplies and Food Service Supplies	23,411	48,800	44,567	-4,233	-8.7%
50502 Agricultural Supplies	-130	0	0	0	0.0%
50503 Medical and Laboratory Supplies	503	0	6,600	6,600	100.0%
50512 Books and Subscriptions	545	0	0	0	0.0%
50513 Educational and Recreational Supplies	13,648	15,000	40,500	25,500	170.0%
50514 Other Operating Supplies	2,670	3,500	3,500	0	0.0%
50516 Chemicals	-83	20,000	14,000	-6,000	-30.0%
50517 Small Tools	0	1,000	2,200	1,200	120.0%
50811 Machinery and Equipment-New Less Than \$10,000	349	0	0	0	0.0%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50812 Furniture and Fixtures-New Less Than \$10,000	2,981	0	56,320	56,320	100.0%
50813 Telecommunications Equipment-New Less Than \$10,000	7,312	0	0	0	0.0%
50815 Computer Equipment-New Less Than \$10,000	9,052	0	0	0	0.0%
50831 Machinery and Equipment-Replacement Less Than \$10,000	0	12,250	15,450	3,200	26.1%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	25,760	2,500	100,000	97,500	3,900.0%
50835 Computer Equipment-Replacement Less Than \$10,000	1,409	0	0	0	0.0%
Total Cost Center	1,939,612	1,530,362	3,731,809	2,201,447	143.9%
23301 Park Services Administration					
50100 Full-Time Salaries and Wages - Regular	530,456	415,781	1,295,209	879,428	211.5%
50101 Full-Time Salaries and Wages - Overtime	26,732	0	0	0	0.0%
50104 Temporary Salaries and Wages - Regular	32,220	0	0	0	0.0%
50105 Temporary Salaries and Wages - Overtime	44	0	0	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,867	1,747	5,785	4,038	231.1%
50109 Vacancy Savings	0	-14,117	-45,391	-31,274	-221.5%
50110 FICA	43,459	31,807	99,084	67,277	211.5%
50111 Retirement VRS	89,499	68,729	226,661	157,932	229.8%
50112 Hospital/Medical Plans	67,505	53,735	254,932	201,197	374.4%
50113 Group Insurance - Life (VRS)	7,192	5,821	18,132	12,311	211.5%
50121 VRS Hybrid Deferred Contribution	0	0	24,521	24,521	100.0%
50200 Medical Services	432	850	6,850	6,000	705.9%
50209 Other Professional Services	26,579	27,000	27,000	0	0.0%
50210 Maintenance and Repairs	19,054	113,000	153,000	40,000	35.4%
50212 Vehicle Repair	88,442	75,000	81,700	6,700	8.9%
50270 Other Contractual Services	68,302	16,000	17,000	1,000	6.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50310 Automotive/Motor Pool	616,677	588,000	668,413	80,413	13.7%
50400 Electric Services	825,808	721,900	822,000	100,100	13.9%
50401 Heating Services	140,540	98,900	110,400	11,500	11.6%
50402 Water Service	258,997	273,500	313,873	40,373	14.8%
50403 Sewer Service	81,595	82,000	104,800	22,800	27.8%
50404 Refuse Service	63,211	47,000	67,100	20,100	42.8%
50410 Postal Services	16	0	0	0	0.0%
50423 Risk Management Claims Charges	5,649	0	0	0	0.0%
50504 Laundry, Housekeeping, and Janitorial Supplies	2	0	0	0	0.0%
50507 Gasoline	62,790	57,500	77,400	19,900	34.6%
50801 Machinery and Equipment-New \$10,000 and Over	90,232	0	309,000	309,000	100.0%
50811 Machinery and Equipment-New Less Than \$10,000	12,552	11,500	19,000	7,500	65.2%
50821 Machinery and Equipment- Replacement \$10,000 and Over	252,941	242,200	268,200	26,000	10.7%
50831 Machinery and Equipment- Replacement Less Than \$10,000	42,746	54,000	53,000	-1,000	-1.9%
50832 Furniture and Fixtures-Replacement Less Than \$10,000	2,918	0	0	0	0.0%
50841 Machinery and Equipment- Rehabilitation	557,580	598,800	515,000	-83,800	-14.0%
Total Cost Center	4,016,037	3,570,653	5,492,669	1,922,016	53.8%
23302 Property Services					
50100 Full-Time Salaries and Wages - Regular	1,051,491	1,190,885	1,348,336	157,451	13.2%
50101 Full-Time Salaries and Wages - Overtime	37,424	24,359	24,359	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	1,224	1,903	2,364	461	24.2%
50109 Vacancy Savings	0	-41,763	-47,253	-5,490	-13.1%
50110 FICA	80,023	93,896	105,101	11,205	11.9%
50111 Retirement VRS	173,272	198,864	237,333	38,469	19.3%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50112 Hospital/Medical Plans	173,056	214,940	232,764	17,824	8.3%
50113 Group Insurance - Life (VRS)	14,048	16,843	18,877	2,034	12.1%
50121 VRS Hybrid Deferred Contribution	0	0	8,641	8,641	100.0%
50210 Maintenance and Repairs	876,563	322,000	375,000	53,000	16.5%
50211 Maintenance Service Contracts	63,890	38,000	38,000	0	0.0%
50506 Repair and Maintenance Supplies	95,941	63,500	65,500	2,000	3.1%
50517 Small Tools	4,161	1,700	3,200	1,500	88.2%
50841 Machinery and Equipment- Rehabilitation	73,563	0	98,000	98,000	100.0%
Total Cost Center	2,644,656	2,125,127	2,510,222	385,095	18.1%
23304 Resources and Custodial Services					
50100 Full-Time Salaries and Wages - Regular	0	0	52,486	52,486	100.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	0	0	309	309	100.0%
50109 Vacancy Savings	0	0	-1,839	-1,839	-100.0%
50110 FICA	0	0	4,015	4,015	100.0%
50111 Retirement VRS	0	0	10,497	10,497	100.0%
50112 Hospital/Medical Plans	0	0	11,084	11,084	100.0%
50113 Group Insurance - Life (VRS)	0	0	735	735	100.0%
50280 Janitorial	0	0	2,000	2,000	100.0%
Total Cost Center	0	0	79,287	79,287	100.0%
23306 Warehouse Services					
50100 Full-Time Salaries and Wages - Regular	74,954	95,820	96,636	816	0.9%
50101 Full-Time Salaries and Wages - Overtime	567	7,150	7,150	0	0.0%
50104 Temporary Salaries and Wages - Regular	25,823	18,624	18,624	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	97	232	234	2	0.9%
50109 Vacancy Savings	0	-2,882	-3,549	-667	-23.1%
50110 FICA	7,631	9,302	9,364	62	0.7%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50111 Retirement VRS	12,239	15,839	16,911	1,072	6.8%
50112 Hospital/Medical Plans	12,837	21,494	22,168	674	3.1%
50113 Group Insurance - Life (VRS)	992	1,341	1,353	12	0.9%
50121 VRS Hybrid Deferred Contribution	0	0	990	990	100.0%
50210 Maintenance and Repairs	5,540	6,000	6,000	0	0.0%
50211 Maintenance Service Contracts	0	3,000	30,000	27,000	900.0%
50220 Lease/Rent Of Equipment	25,278	17,000	27,000	10,000	58.8%
50270 Other Contractual Services	3,933	5,800	36,260	30,460	525.2%
50280 Janitorial	0	0	12,500	12,500	100.0%
50286 Weed and Pest Control	20,225	21,200	22,200	1,000	4.7%
50453 Freight Charges	1,114	1,300	1,800	500	38.5%
50501 Food Supplies and Food Service Supplies	877	1,200	2,000	800	66.7%
50503 Medical and Laboratory Supplies	2,476	3,500	6,600	3,100	88.6%
50504 Laundry, Housekeeping, and Janitorial Supplies	104,778	134,644	141,144	6,500	4.8%
50506 Repair and Maintenance Supplies	88,412	110,000	168,600	58,600	53.3%
50509 Vehicle and Powered Equipment Supplies	82,332	71,000	77,000	6,000	8.5%
50511 Uniforms/Wearing Apparel/ITEMS	46,509	42,400	49,150	6,750	15.9%
50513 Educational and Recreational Supplies	99,911	88,000	103,500	15,500	17.6%
50514 Other Operating Supplies	7,170	7,000	10,000	3,000	42.9%
50516 Chemicals	3,038	6,100	13,100	7,000	114.8%
50517 Small Tools	5,603	6,100	7,847	1,747	28.6%
50811 Machinery and Equipment-New Less Than \$10,000	0	0	6,000	6,000	100.0%
50831 Machinery and Equipment- Replacement Less Than \$10,000	41,308	0	2,000	2,000	100.0%
Total Cost Center	673,644	691,164	892,582	201,418	29.1%

23307 Support Services

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50100 Full-Time Salaries and Wages - Regular	895,353	1,272,106	551,087	-721,019	-56.7%
50101 Full-Time Salaries and Wages - Overtime	119,491	98,258	169,291	71,033	72.3%
50104 Temporary Salaries and Wages - Regular	120,101	193,711	284,191	90,480	46.7%
50108 Hybrid Disability Prgm (Prev Wage Adj)	3,060	5,590	2,425	-3,165	-56.6%
50109 Vacancy Savings	0	-44,615	-19,313	25,302	56.7%
50110 FICA	83,756	120,582	78,599	-41,983	-34.8%
50111 Retirement VRS	144,324	212,289	98,421	-113,868	-53.6%
50112 Hospital/Medical Plans	184,873	311,663	121,924	-189,739	-60.9%
50113 Group Insurance - Life (VRS)	11,691	17,980	7,714	-10,266	-57.1%
50114 Unemployment Insurance	-11	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	0	8,297	8,297	100.0%
50210 Maintenance and Repairs	33,636	31,000	26,500	-4,500	-14.5%
50211 Maintenance Service Contracts	0	0	75,000	75,000	100.0%
50220 Lease/Rent Of Equipment	28,900	28,900	29,300	400	1.4%
50280 Janitorial	7,291	0	0	0	0.0%
50285 Landscaping	15,602	24,250	70,750	46,500	191.8%
50286 Weed and Pest Control	974	5,000	4,000	-1,000	-20.0%
50502 Agricultural Supplies	23,843	36,100	72,000	35,900	99.4%
50506 Repair and Maintenance Supplies	9,734	0	0	0	0.0%
50516 Chemicals	3,000	3,000	7,000	4,000	133.3%
50517 Small Tools	1,908	2,000	3,000	1,000	50.0%
Total Cost Center	1,687,526	2,317,814	1,590,186	-727,628	-31.4%
23308 Grounds and Turf Services					
50100 Full-Time Salaries and Wages - Regular	2,352,113	2,684,522	2,855,324	170,802	6.4%
50101 Full-Time Salaries and Wages - Overtime	277,451	160,492	179,393	18,901	11.8%

Cost Center	Prior Year Actual	Approved Budget	Proposed Budget	Dollar Inc/Dec	Percent Inc/Dec
50104 Temporary Salaries and Wages - Regular	48,566	213,156	213,156	0	0.0%
50108 Hybrid Disability Prgm (Prev Wage Adj)	11,321	8,150	9,414	1,264	15.5%
50109 Vacancy Savings	0	-94,212	-97,921	-3,709	-3.9%
50110 FICA	195,347	234,880	249,835	14,955	6.4%
50111 Retirement VRS	387,964	445,762	501,573	55,811	12.5%
50112 Hospital/Medical Plans	518,338	601,832	631,788	29,956	5.0%
50113 Group Insurance - Life (VRS)	31,551	37,754	39,816	2,062	5.5%
50114 Unemployment Insurance	-1,082	0	0	0	0.0%
50121 VRS Hybrid Deferred Contribution	0	0	38,160	38,160	100.0%
50210 Maintenance and Repairs	261,764	125,000	128,000	3,000	2.4%
50211 Maintenance Service Contracts	79,636	180,000	173,000	-7,000	-3.9%
50285 Landscaping	19,964	25,000	25,000	0	0.0%
50286 Weed and Pest Control	0	0	9,800	9,800	100.0%
50502 Agricultural Supplies	86,149	96,000	102,000	6,000	6.3%
50506 Repair and Maintenance Supplies	47,572	27,500	27,500	0	0.0%
50514 Other Operating Supplies	1,210	1,300	1,300	0	0.0%
50516 Chemicals	95,000	71,500	86,500	15,000	21.0%
50517 Small Tools	2,102	2,750	2,273	-477	-17.3%
Total Cost Center	4,414,966	4,821,386	5,175,911	354,525	7.4%