

2024 Contract VCA

Departments/Entities	Org. Key	OBJ Code	% Assets in the fleet	1/12th Percentage	Overhead	Billing Total	# of Assets	Annual Budget
Mayor's Office	101013110	5512110	0.088%	237.49	43.82	281.31	1	\$ 3,420.00
Licensing	101015160	5512110	0.351%	949.97	175.28	1,125.25	4	\$ 13,660.00
Procurement	101015170	5512110	0.263%	712.48	131.46	843.94	3	\$ 10,250.00
Information Technology	101015410	5512110	0.263%	712.48	131.46	843.94	3	\$ 10,250.00
Human Resources	101015510	5512110	0.088%	237.49	43.82	281.31	1	\$ 3,420.00
Tax Commissioners	101015610	5512110	0.263%	712.48	131.46	843.94	3	\$ 10,250.00
Tax Assessors	101015710	5512110	0.964%	2,612.42	482.03	3,094.45	11	\$ 37,570.00
Central Services-FM-Construction Shop	101016420	5512110	2.016%	5,462.32	1,007.89	6,470.21	23	\$ 78,550.00
Central Services-FM-Records Retention	101016430	5512110	0.088%	237.49	43.82	281.31	1	\$ 3,420.00
District Attorney	101021310	5512110	1.139%	3,087.40	569.68	3,657.08	13	\$ 44,400.00
Juvenile Courts	101022110	5512110	0.175%	474.98	87.64	562.63	2	\$ 6,830.00
Marshal	101022610	5512110	4.645%	12,587.09	2,322.52	14,909.62	53	\$ 181,000.00
ARCCI	101033211	5512110	0.876%	2,374.92	438.21	2,813.14	10	\$ 34,150.00
Coroner	101036110	5512110	0.526%	1,424.95	262.93	1,687.88	6	\$ 20,490.00
Animal Services	101039110	5512110	1.315%	3,562.38	657.32	4,219.70	15	\$ 51,230.00
Engineering	101041110	5512110	1.490%	4,037.37	744.96	4,782.33	17	\$ 58,060.00
Engineering-Maintenance	101041260	5512110	1.139%	3,087.40	569.68	3,657.08	13	\$ 44,400.00
Engineering-Traffic Engineers	101041710	5512110	2.016%	5,462.32	1,007.89	6,470.21	23	\$ 78,550.00
ARCCI Cemeteries	101044950	5512110	0.351%	949.97	175.28	1,125.25	4	\$ 13,660.00
Recreation	101061110	5512110	2.629%	7,124.77	1,314.64	8,439.41	30	\$ 102,450.00
Recreation-Trees & Landscape	101062411	5512110	0.964%	2,612.42	482.03	3,094.45	11	\$ 37,570.00
Recreation-Cemeteries	101063110	5512110	0.263%	712.48	131.46	843.94	3	\$ 10,250.00
Extension Services	101071211	5512110	0.088%	237.49	43.82	281.31	1	\$ 3,420.00
Code Enforcement	101072910	5512110	1.227%	3,324.89	613.50	3,938.39	14	\$ 47,810.00
Crime Victim's Assistance	207021511	5512110	0.351%	949.97	175.28	1,125.25	4	\$ 13,660.00
911 Center	216037110	5512110	0.175%	474.98	87.64	562.63	2	\$ 6,830.00
Building Inspections	217072210	5512110	1.753%	4,749.85	876.42	5,626.27	20	\$ 68,300.00
Planning Division	220016309	5512110	0.088%	237.49	43.82	281.31	1	\$ 3,420.00
AHCD	221073110	5512110	0.351%	949.97	175.28	1,125.25	4	\$ 13,660.00
RCSO-CID	273031210	5512110	6.398%	17,336.94	3,198.95	20,535.89	73	\$ 249,300.00
RCSO-Champs/Community Service	273031221	5512110	0.701%	1,899.94	350.57	2,250.51	8	\$ 27,320.00
RCSO-Narcotics	273031222	5512110	2.542%	6,887.28	1,270.82	8,158.09	29	\$ 99,040.00
RCSO-Road Patrol	273031310	5512110	26.205%	71,010.21	13,102.54	84,112.75	299	\$ 1,021,090.00
RCSO-Training Range	273031410	5512110	3.681%	9,974.68	1,840.49	11,815.17	42	\$ 143,430.00
RCSO-Administration	273032110	5512110	1.315%	3,562.38	657.32	4,219.70	15	\$ 51,230.00
RCSO-Civil & Fugitive	273032310	5512110	3.067%	8,312.23	1,533.74	9,845.97	35	\$ 119,530.00
RCSO-Jail	273032511	5512110	2.892%	7,837.25	1,446.10	9,283.35	33	\$ 112,700.00
Engineering-Street Lights	276041610	5512110	0.263%	712.48	131.46	843.94	3	\$ 10,250.00
Utilities-Administration	506043110	5512110	1.840%	4,987.34	920.25	5,907.58	21	\$ 71,720.00
Utilities-Customer Service	506043210	5512110	4.294%	11,637.12	2,147.24	13,784.36	49	\$ 167,340.00
Utilities-Construction	506043410	5512110	7.099%	19,236.88	3,549.52	22,786.40	81	\$ 276,620.00
Utilities-Ft. Gordon	506043430	5512110	2.191%	5,937.31	1,095.53	7,032.84	25	\$ 85,380.00
Utilities-RWPS	506043510	5512110	0.263%	712.48	131.46	843.94	3	\$ 10,250.00
Utilities-Filter Plant	506043520	5512110	0.088%	237.49	43.82	281.31	1	\$ 3,420.00
Utilities-Max Hicks Filter Plant	506043540	5512110	0.613%	1,662.45	306.75	1,969.19	7	\$ 23,910.00
Utilities-Canal Maintenance	506043560	5512110	0.088%	237.49	43.82	281.31	1	\$ 3,420.00
Utilities-Water Quality	506043570	5512110	0.438%	1,187.46	219.11	1,406.57	5	\$ 17,080.00
Utilities-Facilities Maintenance	506043580	5512110	2.542%	6,887.28	1,270.82	8,158.09	29	\$ 99,040.00
Stormwater utility	581044320	5512110	5.609%	15,199.51	2,804.56	18,004.07	64	\$ 218,560.00
Risk Management	611015210	5512110	0.351%	949.97	175.28	1,125.25	4	\$ 13,660.00
Fleet Management	626016440	5512110	0.789%	2,137.43	394.39	2,531.82	9	\$ 30,740.00
Contractor - Shop 1	626016441	5512110	0.175%	474.98	87.64	562.63	2	\$ 6,830.00
Contractor - Shop 2	626016442	5512110	0.613%	1,662.45	306.75	1,969.19	7	\$ 23,910.00
Totals			100.000%	270,978.75	50,000.00	320,978.75	1,141	\$ 3,896,700.00