

City of Valdosta

FY 2025 Proposed Expenditures by Department

Fund: 555 Auditorium

Expenditures

Department: 00 Non-department

Other - Other	(\$331,122.00)	(\$331,122.00)	\$0.00
Department Total: Non-department	(\$331,122.00)	(\$331,122.00)	\$0.00

Department: 52 Parks and facilities

1000 - Personal services	\$201,878.00	\$201,878.00	\$0.00
2000 - Contractual services	\$106,209.00	\$106,209.00	\$0.00
3000 - Supplies	\$33,886.00	\$33,886.00	\$0.00
5000 - Travel and training	\$4,600.00	\$4,600.00	\$0.00
6000 - Other services and charges	\$30,045.00	\$30,045.00	\$0.00
Department Total: Parks and facilities	\$376,618.00	\$376,618.00	\$0.00

Fund Total: Auditorium	(\$45,496.00)	(\$45,496.00)	\$0.00
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Fund: 595 Motor fuel

Expenditures

Department: 00 Non-department

3000 - Supplies	\$490,275.00	\$490,275.00	\$469,450.00
Department Total: Non-department	\$490,275.00	\$490,275.00	\$469,450.00

Fund Total: Motor fuel	(\$490,275.00)	(\$490,275.00)	(\$469,450.00)
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Fund: 601 Motor pool

Expenditures

Department: 46 Equipment Maintenance

1000 - Personal services	\$868,372.00	\$868,372.00	\$925,485.00
2000 - Contractual services	\$331,062.00	\$331,062.00	\$388,608.00
3000 - Supplies	\$2,354,860.00	\$2,354,860.00	\$2,355,425.00
5000 - Travel and training	\$4,760.00	\$4,760.00	\$4,575.00
6000 - Other services and charges	\$2,664,863.00	\$2,664,863.00	\$2,511,800.00
Department Total: Equipment Maintenance	\$6,223,917.00	\$6,223,917.00	\$6,185,893.00

Fund Total: Motor pool	(\$6,223,917.00)	(\$6,223,917.00)	(\$6,185,893.00)
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Fund: 602 Group Insurance

Expenditures

Department: 00 Non-department

1000 - Personal services	\$0.00	\$0.00	\$0.00
2000 - Contractual services	\$1,150,000.00	\$1,150,000.00	\$1,200,000.00
6000 - Other services and charges	\$6,953,000.00	\$6,953,000.00	\$6,500,000.00
Other - Other	(\$3,578,117.00)	(\$3,578,117.00)	(\$3,319,976.00)
Department Total: Non-department	\$4,524,883.00	\$4,524,883.00	\$4,380,024.00

Department: 15 Human resources

2000 - Contractual services	\$577,919.00	\$577,919.00	\$657,044.00
3000 - Supplies	\$16,000.00	\$16,000.00	\$10,000.00
6000 - Other services and charges	\$750.00	\$750.00	\$2,500.00
Department Total: Human resources	\$594,669.00	\$594,669.00	\$669,544.00

Fund Total: Group Insurance	(\$5,119,552.00)	(\$5,119,552.00)	(\$5,049,568.00)
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Fund: 603 Workmen's Compensation

Expenditures

Department: 00 Non-department

6000 - Other services and charges	\$1,686,000.00	\$1,096,000.00	\$886,184.00
Other - Other	\$0.00	\$0.00	\$0.00
Department Total: Non-department	\$1,686,000.00	\$1,096,000.00	\$886,184.00

Fund Total: Workmen's Compensation	(\$1,686,000.00)	(\$1,096,000.00)	(\$886,184.00)
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