

# City of Valdosta

## FY 2025 Proposed Expenditures by Division

### Department: 15 Human resources

#### Division: 1501 Administration

1000 - Personal services	\$281,662.00	\$281,662.00	\$331,527.00
2000 - Contractual services	\$16,905.00	\$16,905.00	\$51,939.00
3000 - Supplies	\$4,900.00	\$4,900.00	\$120,675.00
5000 - Travel and training	\$11,300.00	\$11,300.00	\$36,450.00
6000 - Other services and charges	\$41,287.00	\$41,287.00	\$32,350.00
Division Total: Administration	\$356,054.00	\$356,054.00	\$572,941.00

#### Division: 1502 Employ incentives/assistance

1000 - Personal services	\$9,000.00	\$9,000.00	\$9,000.00
3000 - Supplies	\$26,500.00	\$26,500.00	\$26,500.00
Division Total: Employ incentives/assistance	\$35,500.00	\$35,500.00	\$35,500.00

#### Division: 1503 Risk division

2000 - Contractual services	\$29,500.00	\$29,500.00	\$20,000.00
6000 - Other services and charges	\$20,000.00	\$20,000.00	\$29,000.00
Division Total: Risk division	\$49,500.00	\$49,500.00	\$49,000.00

#### Department Total: Human resources

\$441,054.00      \$441,054.00      \$657,441.00

### Department: 16 Finance

#### Division: 1601 Administration

1000 - Personal services	\$295,185.00	\$306,390.00	\$310,760.00
2000 - Contractual services	\$4,074.00	\$9,779.00	\$2,110.00
3000 - Supplies	\$1,600.00	\$1,300.00	\$3,500.00
5000 - Travel and training	\$5,460.00	\$5,150.00	\$6,845.00
6000 - Other services and charges	\$97,016.00	\$80,800.00	\$99,326.00
Division Total: Administration	\$403,335.00	\$403,419.00	\$422,541.00

#### Division: 1602 Accounting

1000 - Personal services	\$545,452.00	\$545,452.00	\$597,526.00
2000 - Contractual services	\$8,518.00	\$8,518.00	\$9,445.00
3000 - Supplies	\$6,306.00	\$6,306.00	\$5,700.00
5000 - Travel and training	\$7,844.00	\$7,844.00	\$8,780.00
6000 - Other services and charges	\$140,305.00	\$140,305.00	\$103,324.00
Division Total: Accounting	\$708,425.00	\$708,425.00	\$724,775.00

#### Division: 1603 Budget

1000 - Personal services	\$197,199.00	\$197,199.00	\$192,820.00
2000 - Contractual services	\$2,082.00	\$2,082.00	\$2,077.00
3000 - Supplies	\$3,100.00	\$3,100.00	\$3,950.00
5000 - Travel and training	\$2,125.00	\$2,125.00	\$4,550.00
6000 - Other services and charges	\$14,473.00	\$14,473.00	\$13,523.00
Division Total: Budget	\$218,979.00	\$218,979.00	\$216,920.00

#### Division: 1604 Customer service

1000 - Personal services	\$691,291.00	\$691,291.00	\$681,487.00
2000 - Contractual services	\$150,537.00	\$148,037.00	\$180,326.00
3000 - Supplies	\$21,400.00	\$23,900.00	\$28,800.00
5000 - Travel and training	\$2,425.00	\$2,425.00	\$15,120.00
6000 - Other services and charges	\$158,742.00	\$158,742.00	\$152,646.00
Division Total: Customer service	\$1,024,395.00	\$1,024,395.00	\$1,058,379.00

#### Division: 1605 Accts receivable/license

1000 - Personal services	\$56,121.00	\$56,121.00	\$63,922.00
2000 - Contractual services	\$43,285.00	\$43,285.00	\$46,717.00
3000 - Supplies	\$3,750.00	\$3,750.00	\$4,300.00
5000 - Travel and training	\$4,705.00	\$2,705.00	\$2,805.00
6000 - Other services and charges	\$4,750.00	\$6,750.00	\$15,337.00
Division Total: Accts receivable/license	\$112,611.00	\$112,611.00	\$133,081.00