City of Valdosta

FY 2025 Proposed Expenditures by Division

Division: 1501 Administration \$281,662.00 \$331,527.00 \$200.00 \$331,527.00 \$200.00 \$331,527.00 \$300.00 \$310,0	Department: 15 Human resources			
2000 Contractual services \$16,905,00 \$16,905,00 \$11,930,00 \$11,900,00 \$12,0675,00 \$20,000 \$20,000 \$120,675,00 \$20,000 <td>Division: 1501 Administration</td> <td></td> <td></td> <td></td>	Division: 1501 Administration			
2000 Contractual services \$16,905.00 \$16,905.00 \$16,905.00 \$12,075.00 3000 Contractual and training \$113,000.00 \$113,000.00 \$36,450.00 6000 Cultres revirces and charges \$12,4287.00 \$356,054.00 \$356,054.00 \$356,054.00 Division Total: Administration \$356,054.00 \$356,054.00 \$572,941.00 Division Total: Employ incentives/assistance \$9,000.00 \$26,500.00 \$35,500.00 Division Total: Employ incentives/assistance \$25,500.00 \$35,500.00 \$35,500.00 Division Total: Employ incentives/assistance \$29,500.00 \$35,500.00 \$35,500.00 Division Total: Employ incentives/assistance \$29,500.00 \$29,500.00 \$35,500.00 Division Total: Elisk division \$29,500.00 \$20,000.00 \$20,000.00 \$20,000.00 5000 - Other services and charges \$20,000.00 \$20,000.00 \$29,000.00 \$29,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00 \$20,000.00	1000 - Personal services	\$281,662.00	\$281,662.00	\$331,527.00
5000 - Travel and training \$11,300.00 \$11,300.00 \$36,450.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$250.00 \$20.0	2000 - Contractual services	\$16,905.00	\$16,905.00	\$51,939.00
5000 - Travel and training \$11,300,00 \$11,300,00 \$36,450,00 6000 - Other services and charges \$41,287,00 \$325,050,00 Division: 1502 Employ incentives/assistance \$9,000,00 \$9,000,00 \$572,941,00 Division: 1502 Employ incentives/assistance \$9,000,00 \$9,000,00 \$26,500,00 3000 - Supplies \$26,500,00 \$25,500,00 \$25,500,00 Division: 1503 Risk division \$35,500,00 \$25,000,00 2000 - Contractual services \$29,500,00 \$29,500,00 \$20,000,00 6000 - Other services and charges \$20,000,00 \$49,500,00 \$20,000,00 Division Total: Risk division \$49,500,00 \$49,500,00 \$20,000,00 Department Total: Human resources \$441,054,00 \$41,054,00 \$657,441,00 Department Total: Human resources \$40,074,00 \$306,390,00 \$310,760,00 2000 - Contractual services \$295,185,00 \$306,390,00 \$310,760,00 2000 - Contractual services \$40,774,00 \$51,779,00 \$22,100,00 2000 - Contractual services \$4,600,00 \$51,300,00 \$59,	3000 - Supplies	\$4,900.00	\$4,900.00	\$120,675.00
6000 - Other services and charges \$41,287.00 \$31,287.00 \$52,941.00 Division Total: Administration \$356,054.00 \$556,054.00 \$52,941.00 Division: 1502 Employ incentives/assistance \$9,000.00 \$9,000.00 \$9,000.00 3000 - Supplies \$9,000.00 \$26,500.00 \$26,500.00 Division: 1503 Risk division \$35,500.00 \$29,500.00 \$29,500.00 2000 - Contractual services \$20,000.00 \$29,000.00 \$29,000.00 Division: 1503 Risk division \$49,500.00 \$29,000.00 \$20,000.00 Division: 1501 Tatl: Human resources \$44,054.00 \$44,050.00 \$49,000.00 Division: 1501 Administration \$20,000.00 \$36,300.00 \$310,760.00 1000 - Personal services \$295,185.00 \$36,300.00 \$310,760.00 2000 - Contractual services \$40,740.00 \$37,790.0 \$21,100.00 1000 - Personal services \$40,000.00 \$36,300.00 \$310,760.00 2000 - Contractual services \$40,000.00 \$31,300.00 \$310,760.00 1000 - Personal services \$40,000.00 \$31,300		\$11,300.00		
Division Total: Administration				
Division: 1502 Employ incentives/assistance	<u> </u>			
1000 - Personal services \$9,000.00 \$9,000.00 \$26,500.00 \$26,500.00 \$26,500.00 \$26,500.00 \$26,500.00 \$26,500.00 \$26,500.00 \$26,500.00 \$35,500.00 \$35,500.00 \$35,500.00 \$35,500.00 \$35,500.00 \$35,500.00 \$29,000.00 \$20,000.00		***************************************	, ,	, , , , , , , , , , , , , , , , , , , ,
		\$9.000.00	\$9.000.00	\$9.000.00
Division Total: Employ incentives/assistance \$35,500.00 \$35,500.00 \$35,500.00 \$35,500.00 \$35,500.00 \$30,000.				. ,
Division: 1503 Risk division \$29,500.00 \$29,500.00 \$20,000.00				
2000 - Contractual services \$29,500.00 \$20,000.00 \$20,000.00 6000 - Other services and charges \$20,000.00 \$29,000.00 \$29,000.00 Division Total: Risk division \$49,500.00 \$49,500.00 \$49,000.00 Department Total: Human resources \$441,054.00 \$485,000.00 \$657,441.00 Department I Finance ************************************		400,000.00	400,000.00	400,000.00
\$20,00.00 \$20,000.00 \$20,		\$29,500,00	\$29 500 00	\$20,000,00
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 I I I Finance Univariant I I I I I I I I I I I I I I I I I I I				
Department Total: Human resources	<u> </u>			
Department 16 Finance Division: 1601 Administration				
Division: 1601 Administration \$295,185.00 \$306,390.00 \$310,760.00 \$300.000 - Contractual services \$4,074.00 \$9,779.00 \$2,110.00 \$300.000 - Contractual services \$4,074.00 \$9,779.00 \$2,110.00 \$300.000 - Supplies \$1,600.00 \$1,300.00 \$3,500.00 \$300.000 - Contractual services \$97,016.00 \$80,800.00 \$93,326.00 \$93,445.00 \$93,445.00		Ψ+1,004.00	Ψ++1,004.00	φοση, τ-τ1.00
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 \$140,305.00 \$103,324.00 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 \$3,190.00 \$3,950.00 5000 - Travel and training \$2,125.00				
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 \$8,518.00 \$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 5000 - Travel and training \$708,425.00 \$708,425.00 \$724,775.00 5000 - Travel and training \$708,425.00 \$708,425.00 \$724,775.00 5000 - Travel and training \$197,199.00 \$197,199.00 \$192,820.00 5000 - Travel and training \$2,082.00 \$2,082.00 \$2,077.00 5000 - Travel and training \$3,100.00 \$		\$295 185 00	\$306,390,00	\$310,760,00
3000 - Supplies \$1,600.00 \$1,300.00 \$3,500.00 5000 - Travel and training \$5,460.00 \$5,160.00 \$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 \$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 \$6,306.00 \$7,844.00 \$8,878.00 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 1000 - Personal services \$197,199.00 \$197,199.00 \$197,199.00 \$192,820.00 2000 - Supplies \$2,082.00 \$2,082.00 \$2,077.00 \$100 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000 \$100,000		· · · · · · · · · · · · · · · · · · ·		
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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: 1603 Budget *** **				
Division Total: Administration \$403,335.00 \$403,419.00 \$422,541.00 Division: 1602 Accounting \$545,452.00 \$597,526.00 1000 - Personal services \$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 \$70,844.00 \$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 \$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: 1604 Customer service \$691,291.00 \$681,497.00 \$20.00 1000 - Personal services	<u> </u>		. ,	
Division: 1602 Accounting	<u> </u>			
1000 - Personal services		φ403,333.00	φ403,413.00	φ422,341.00
2000 - Contractual services \$8,518.00 \$9,445.00 3000 - Supplies \$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 \$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 \$13,550.00 5000 - Travel and training \$218,979.00 \$21	9	\$545.452.00	\$545.452.00	\$507 526 00
3000 - Supplies \$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 \$2,082.00 3000 - Supplies \$3,100.00 \$3,100.00 \$3,350.00 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: 1604 Customer service \$218,979.00 \$218,979.00 \$216,920.00 Division: 1604 Customer services \$691,291.00 \$691,291.00 \$681,487.00 2000 - Contractual services \$150,537.00 \$148,037.00 \$180,326.00 3000 - Supplies \$2,425.00 \$2,425.00 \$152,425.00 \$152,640.00 5000 - Travel and training \$		· · · · · · · · · · · · · · · · · · ·		
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 \$197,199.00 \$197,199.00 \$192,820.00 2000 - Personal 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 5000 - Travel and training \$218,979.00 \$218,979.00 \$216,920.00 5000 - Travel and training \$691,291.00 \$691,291.00 \$681,487.00 5000 - Personal 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 \$158,742.00 \$158,742.00 \$158,742.00 \$158,742.00 \$158,640.00 \$100,583.790.0 \$100,583.790.0				
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 \$197,199.00 \$197,199.00 \$192,820.00 2000 - Personal services \$2,082.00 \$2,082.00 \$2,082.00 2000 - Contractual services \$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 \$691,291.00 \$691,291.00 \$681,487.00 2000 - 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 \$158,742.00 \$152,646.00 Division: 1605 Accts receivable/license \$56,121.00 \$63,922.00	··			
Division Total: Accounting \$708,425.00 \$708,425.00 \$724,775.00 Division: 1603 Budget ***Postage of Sugget***********************************				
Division: 1603 Budget \$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 \$691,291.00 \$691,291.00 \$681,487.00 2000 - Personal 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 \$24,800.00 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 \$1,024,395.00 \$1,024,395.00 \$158,379.00 Division: 1605 Accts receivable/license \$56,121.00 \$56,121.00 \$63,922.00 \$43,285.00 \$43,285.00				
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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 \$218,979.00 \$216,920.00 Division: 1604 Customer service \$691,291.00 \$691,291.00 \$681,487.00 \$681,487.00 \$180,326.00 \$200 - Contractual services \$150,537.00 \$148,037.00 \$180,326.00 \$200 - Contractual services \$1,024,000 \$23,900.00 \$28,800.00 \$200 - Contractual services and charges \$158,742.00 \$158,742.00 \$152,646.00 \$152,6		£107 100 00	¢107.100.00	¢102 920 00
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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 \$691,291.00 \$691,291.00 \$681,487.00 2000 - 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 \$152,646.00 Division Total: Customer service \$1,024,395.00 \$1,024,395.00 \$1,024,395.00 \$1,058,379.00 Division: 1605 Accts receivable/license \$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 \$2,805.00 5000 - Travel and training \$4,705.00 \$6,750.00 \$15,337.00		. ,	. ,	
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