

# City of Valdosta

## FY 2025 Proposed Expenditures by Division

<b>Division: 3524 Fire maintenance</b>			
1000 - Personal services	\$143,790.00	\$143,790.00	\$148,567.00
2000 - Contractual services	\$72,729.00	\$72,729.00	\$108,983.64
3000 - Supplies	\$111,050.00	\$111,050.00	\$159,850.00
5000 - Travel and training	\$4,500.00	\$4,500.00	\$5,600.00
6000 - Other services and charges	\$60,229.00	\$60,229.00	\$55,228.00
7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
Division Total: Fire maintenance	\$392,298.00	\$392,298.00	\$478,228.64
<b>Division: 3530 Fire training</b>			
1000 - Personal services	\$235,052.00	\$235,052.00	\$250,923.50
2000 - Contractual services	\$26,271.00	\$26,271.00	\$27,915.42
3000 - Supplies	\$51,322.00	\$51,322.00	\$60,199.00
5000 - Travel and training	\$19,640.00	\$19,640.00	\$20,390.00
6000 - Other services and charges	\$16,781.00	\$16,781.00	\$9,071.00
7000 - Capital Outlay	\$0.00	\$0.00	\$41,500.00
Division Total: Fire training	\$349,066.00	\$349,066.00	\$409,998.92
<b>Division: 3540 Special operations</b>			
1000 - Personal services	\$87,257.00	\$87,257.00	\$89,052.00
2000 - Contractual services	\$2,066.00	\$2,066.00	\$2,211.00
3000 - Supplies	\$100,130.00	\$100,130.00	\$21,150.00
5000 - Travel and training	\$5,625.00	\$5,625.00	\$3,925.00
6000 - Other services and charges	\$29,647.00	\$29,647.00	\$31,987.00
7000 - Capital Outlay	\$0.00	\$0.00	\$6,500.00
Division Total: Special operations	\$224,725.00	\$224,725.00	\$154,825.00
Department Total: Fire department	\$11,321,703.00	\$11,321,693.00	\$11,898,364.73
<b>Department: 39 Other protective services</b>			
<b>Division: 3950 Community protection</b>			
1000 - Personal services	\$365,889.00	\$365,889.00	\$364,884.00
2000 - Contractual services	\$148,220.00	\$148,220.00	\$243,882.00
3000 - Supplies	\$4,474.00	\$4,450.00	\$4,450.00
5000 - Travel and training	\$8,175.00	\$8,175.00	\$7,740.00
6000 - Other services and charges	\$64,433.00	\$64,457.00	\$63,562.00
Division Total: Community protection	\$591,191.00	\$591,191.00	\$684,518.00
Department Total: Other protective services	\$591,191.00	\$591,191.00	\$684,518.00
<b>Department: 42 Street department</b>			
<b>Division: 4226 Right of way maintenance</b>			
1000 - Personal services	\$1,574,907.00	\$1,574,907.00	\$1,584,414.00
2000 - Contractual services	\$140,946.00	\$140,946.00	\$142,328.00
3000 - Supplies	\$38,839.00	\$38,839.00	\$47,164.00
5000 - Travel and training	\$300.00	\$300.00	\$5,550.00
6000 - Other services and charges	\$283,012.00	\$283,012.00	\$307,375.00
Division Total: Right of way maintenance	\$2,038,004.00	\$2,038,004.00	\$2,086,831.00
Department Total: Street department	\$2,038,004.00	\$2,038,004.00	\$2,086,831.00
<b>Department: 52 Parks and facilities</b>			
<b>Division: 5222 Cemetery</b>			
1000 - Personal services	\$495,042.00	\$495,042.00	\$498,728.00
2000 - Contractual services	\$77,077.00	\$77,077.00	\$80,443.00
3000 - Supplies	\$50,845.00	\$50,845.00	\$53,775.00
5000 - Travel and training	\$2,500.00	\$2,500.00	\$2,500.00
6000 - Other services and charges	\$90,549.00	\$90,549.00	\$92,895.00
7000 - Capital Outlay	\$110,000.00	\$110,000.00	\$140,000.00
Division Total: Cemetery	\$826,013.00	\$826,013.00	\$868,341.00