

City of Valdosta

FY 2025 Proposed Expenditures by Division

Division: 4523 Residential trash			
1000 - Personal services	\$1,239,685.00	\$1,239,685.00	\$1,308,493.00
2000 - Contractual services	\$119,651.00	\$119,651.00	\$145,603.00
3000 - Supplies	\$17,875.00	\$17,875.00	\$19,833.00
5000 - Travel and training	\$300.00	\$300.00	\$0.00
6000 - Other services and charges	\$357,266.00	\$357,266.00	\$607,722.00
Division Total: Residential trash	\$1,734,777.00	\$1,734,777.00	\$2,081,651.00
Division: 4524 Roll-off collections			
1000 - Personal services	\$55,579.00	\$55,579.00	\$56,898.00
2000 - Contractual services	\$377,232.00	\$377,232.00	\$377,273.00
3000 - Supplies	\$13,981.00	\$13,981.00	\$14,658.00
6000 - Other services and charges	\$88,430.00	\$88,430.00	\$116,359.00
Division Total: Roll-off collections	\$535,222.00	\$535,222.00	\$565,188.00
Division: 4540 Recyclables collection			
1000 - Personal services	\$18,320.00	\$18,320.00	\$23,466.00
2000 - Contractual services	\$1,303.00	\$1,303.00	\$1,836.00
3000 - Supplies	\$9,114.00	\$9,114.00	\$8,162.00
6000 - Other services and charges	\$82,935.00	\$82,935.00	\$78,203.00
Division Total: Recyclables collection	\$111,672.00	\$111,672.00	\$111,667.00
Division: 4550 Recyclables distribution			
1000 - Personal services	\$56,260.00	\$56,260.00	\$58,250.00
2000 - Contractual services	\$163,541.00	\$163,541.00	\$161,773.00
3000 - Supplies	\$12,968.00	\$12,968.00	\$15,621.00
6000 - Other services and charges	\$10,523.00	\$10,523.00	\$84,189.00
Division Total: Recyclables distribution	\$243,292.00	\$243,292.00	\$319,833.00
Department Total: Solid waste and recycling	\$6,045,845.30	\$6,045,845.00	\$6,624,230.00
Fund Total: Sanitation	(\$6,486,875.30)	(\$6,486,875.00)	(\$7,042,731.00)
Fund: 502 Water and Sewer Revenue			
Expenditures			
Department: 00 Non-department			
Division: 0000 Non-Division			
6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Other - Other	\$3,316,800.00	\$3,316,800.00	\$3,404,596.00
Division Total: Non-Division	\$3,316,800.00	\$3,316,800.00	\$3,404,596.00
Department Total: Non-department	\$3,316,800.00	\$3,316,800.00	\$3,404,596.00
Department: 16 Finance			
Division: 1602 Accounting			
6000 - Other services and charges	\$216,133.00	\$216,133.00	\$224,000.00
Division Total: Accounting	\$216,133.00	\$216,133.00	\$224,000.00
Department Total: Finance	\$216,133.00	\$216,133.00	\$224,000.00
Department: 43 Water			
Division: 4310 Water administrative			
1000 - Personal services	\$842,092.00	\$842,092.00	\$807,219.00
2000 - Contractual services	\$126,417.00	\$116,417.00	\$164,893.00
3000 - Supplies	\$26,800.00	\$25,800.00	\$34,000.00
5000 - Travel and training	\$12,677.00	\$17,677.00	\$14,072.00
6000 - Other services and charges	\$6,239,914.00	\$6,245,914.00	\$6,243,050.00
Division Total: Water administrative	\$7,247,900.00	\$7,247,900.00	\$7,263,234.00
Division: 4320 Water plant			
1000 - Personal services	\$672,744.00	\$672,744.00	\$683,182.00
2000 - Contractual services	\$572,528.00	\$572,528.00	\$576,016.00
3000 - Supplies	\$486,600.00	\$486,450.00	\$488,850.00
5000 - Travel and training	\$7,650.00	\$5,650.00	\$11,900.00
6000 - Other services and charges	\$334,507.00	\$336,657.00	\$293,809.00
Division Total: Water plant	\$2,074,029.00	\$2,074,029.00	\$2,053,757.00