

# City of Valdosta

## FY 2025 Proposed Expenditures by Division

### Fund: 555 Auditorium

#### Expenditures

#### Department: 00 Non-department

#### Division: 0000 Non-Division

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

#### Division: 5211 Mathis auditorium

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
Division Total: Mathis auditorium	\$376,618.00	\$376,618.00	\$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

### Fund: 595 Motor fuel

#### Expenditures

#### Department: 00 Non-department

#### Division: 0000 Non-Division

3000 - Supplies	\$490,275.00	\$490,275.00	\$469,450.00
Division Total: Non-Division	\$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)

### Fund: 601 Motor pool

#### Expenditures

#### Department: 46 Equipment Maintenance

#### Division: 4601 Garage

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
Division Total: Garage	\$6,223,917.00	\$6,223,917.00	\$6,185,893.00
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)

### Fund: 602 Group Insurance

#### Expenditures

#### Department: 00 Non-department

#### Division: 0000 Non-Division

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)
Division Total: Non-Division	\$4,524,883.00	\$4,524,883.00	\$4,380,024.00
Department Total: Non-department	\$4,524,883.00	\$4,524,883.00	\$4,380,024.00

#### Department: 15 Human resources

#### Division: 1509 Clinic

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
Division Total: Clinic	\$594,669.00	\$594,669.00	\$669,544.00
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)