

PROPOSED

Annual

Budget

CITY OF VALDOSTA

FY 2025



Approved Financial Plan For FY 2025

	Governmental Funds			Proprietary Funds			Permanent Fund
	Total Combined	General Fund	Special Revenue Funds	Capital Project Funds	Enterprise Funds	Internal Service Funds	Cemetery Trust Fund
Projected Sources of Funds:							
Revenues:							
Taxes	\$61,911,459	\$41,979,359	\$4,020,100	\$15,912,000	\$0	\$0	\$0
Locally Generated Non-Tax Revenues	51,828,030	1,507,915	0	0	36,466,245	13,816,566	37,304
Revenues from Other Governments	6,758,617	1,572,631	2,770,986	2,225,000	190,000	0	0
Capital Contributed to Fund	6,513,500	0	0	0	6,513,500	0	0
Receipts from Other Funds of the City	9,610,225	5,773,590	516,659	0	0	3,319,976	0
Total Sources	136,621,831	50,833,495	7,307,745	18,137,000	43,169,745	17,136,542	37,304
Projected Uses of Funds:							
Operating Expenditures	100,371,293	46,887,163	6,011,213	0	30,221,754	17,251,163	0
Capital Expenditures	78,824,383	1,318,683	0	19,241,400	53,480,800	4,783,500	0
Capital Distribution	(58,264,300)	0	0	0	(53,480,800)	(4,783,500)	0
Debt Service	3,357,325	140,817	0	0	3,146,945	69,563	0
Disbursements to Other Funds of the City	9,610,225	2,483,166	1,198,700	1,513,881	4,414,478	0	0
Total Uses	133,898,926	50,829,829	7,209,913	20,755,281	37,783,177	17,320,726	0
Excess (Deficit) of Sources Over Uses	2,722,905	3,666	97,832	(2,618,281)	5,386,568	(184,184)	37,304
Estimated Fund Balance: July 1, 2024	222,109,058	20,845,813	2,753,474	37,068,820	159,109,544	713,972	1,617,435
Estimated Fund Balance As of June 30, 2025	\$224,831,963	\$20,849,479	\$2,851,306	\$34,450,539	\$164,496,112	\$529,788	\$1,654,739

City of Valdosta, GA

FY 2025 Proposed Revenues

		2024 Amended Budget	2024 Estimated Amount	2025 Proposed Amount
Fund: 101 - General Fund				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>1000 - Taxes</i>				
400-1111	Real Property - Current	\$12,705,892	\$13,018,799	\$14,487,117
400-1113	Timber Tax	\$100	\$348	\$31
400-1122	Motor Vehicle	\$78,906	\$75,000	\$78,800
400-1123	Mobile Home Tax	\$8,117	\$8,000	\$8,000
400-1125	Heavy Duty Equipment	\$1,352	\$250	\$240
400-1130	Property Not On Digest	\$35,000	\$45,000	\$45,000
400-1131	Motor Vehicle Title Tax (TAVT)	\$1,950,000	\$1,950,000	\$1,987,200
400-1140	Real Estate Transfer	\$96,000	\$66,000	\$66,000
400-1150	Intangibles	\$252,000	\$150,000	\$180,000
400-1160	Franchise	\$4,180,000	\$4,150,000	\$4,116,040
400-1210	Local Option Sales - LOST	\$11,700,000	\$12,000,000	\$12,600,000
400-1301	Beer Tax	\$660,000	\$660,000	\$660,000
400-1302	Liquor Tax	\$291,000	\$265,000	\$270,000
400-1401	Business & Occupation	\$1,980,000	\$2,300,000	\$2,435,931
400-1402	Insurance Premium Tax	\$4,600,000	\$4,912,940	\$4,900,000
400-1403	Financial Institution	\$175,000	\$177,313	\$155,000
400-1911	Penalties & Interest	\$100,000	\$370,000	\$90,000
<i>Account Classification Total: 1000 - Taxes</i>		\$38,813,367	\$40,148,650	\$42,079,359
<i>2000 - Licenses and permits</i>				
400-2110	Alcoholic Beverage License	\$500,000	\$0	\$0
400-2121	Insurance Company Business	\$60,000	\$58,500	\$60,000
<i>Account Classification Total: 2000 - Licenses and permits</i>		\$560,000	\$58,500	\$60,000
<i>6000 - Interest income</i>				
400-6100	Interest on Investments	\$100,000	\$240,000	\$200,000
<i>Account Classification Total: 6000 - Interest income</i>		\$100,000	\$240,000	\$200,000
<i>8000 - Miscellaneous</i>				
400-8101	Rent	\$105,601	\$150,000	\$114,750
400-8102	Warehouse Rent	\$30,000	\$30,000	\$30,000
400-8301	Insurance Claims	\$17,500	\$2,500	\$2,500
400-8901	Cemetery	\$30,000	\$30,000	\$30,000
400-8999	Miscellaneous	\$120,000	\$2,425,464	\$170,000
<i>Account Classification Total: 8000 - Miscellaneous</i>		\$303,101	\$2,637,964	\$347,250
Division Total: 0000 - Non-Division		\$39,776,468	\$43,085,114	\$42,686,609
Department Total: 00 - Non-department		\$39,776,468	\$43,085,114	\$42,686,609
Department: 11 - Legislative				
Division: 1101 - Mayor and council				
<i>3000 - Intergovernmental revenues</i>				
405-3631	Georgia Local Assistance Grant Landbank Authority	\$75,006	\$0	\$0
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>		\$75,006	\$0	\$0
Division Total: 1101 - Mayor and council		\$75,006	\$0	\$0
Department Total: 11 - Legislative		\$75,006	\$0	\$0
Department: 14 - Law				
Division: 1402 - Solicitor				
<i>5000 - Fines and forfeitures</i>				
400-5142	Local Indigent Def	\$1,750	\$500	\$500
<i>Account Classification Total: 5000 - Fines and forfeitures</i>		\$1,750	\$500	\$500
Division Total: 1402 - Solicitor		\$1,750	\$500	\$500
Department Total: 14 - Law		\$1,750	\$500	\$500

City of Valdosta, GA

FY 2025 Proposed Revenues

			2024 Amended Budget	2024 Estimated Amount	2025 Proposed Amount
Department: 15 - Human resources					
Division: 1501 - Administration					
<i>4000 - Charges for services</i>					
400-4004	Collection Fee - Garn/Child Supp		\$6,240	\$4,600	\$4,800
<i>Account Classification Total: 4000 - Charges for services</i>			\$6,240	\$4,600	\$4,800
Division Total: 1501 - Administration			\$6,240	\$4,600	\$4,800
Department Total: 15 - Human resources			\$6,240	\$4,600	\$4,800
Department: 16 - Finance					
Division: 1604 - Customer service					
<i>4000 - Charges for services</i>					
400-4004	Collection Fee - Garn/Child Supp		\$250	\$0	\$0
400-4005	Insufficient Fund Fees		\$300	\$0	\$300
<i>Account Classification Total: 4000 - Charges for services</i>			\$550	\$0	\$300
<i>8000 - Miscellaneous</i>					
440-8930	Recovery of Bad Debt		\$100	\$100	\$100
<i>Account Classification Total: 8000 - Miscellaneous</i>			\$100	\$100	\$100
Division Total: 1604 - Customer service			\$650	\$100	\$400
Department Total: 16 - Finance			\$650	\$100	\$400
Department: 17 - Engineering					
Division: 1701 - Administration					
<i>2000 - Licenses and permits</i>					
400-2291	Land Disturbing Activity		\$2,000	\$2,100	\$2,000
400-2292	NPDES Permitting		\$5,000	\$7,500	\$7,000
<i>Account Classification Total: 2000 - Licenses and permits</i>			\$7,000	\$9,600	\$9,000
<i>8000 - Miscellaneous</i>					
400-8999	Miscellaneous		\$1,530	\$100	\$1,800
<i>Account Classification Total: 8000 - Miscellaneous</i>			\$1,530	\$100	\$1,800
Division Total: 1701 - Administration			\$8,530	\$9,700	\$10,800
Department Total: 17 - Engineering			\$8,530	\$9,700	\$10,800
Department: 32 - Police department					
Division: 3220 - Patrol bureau					
<i>3000 - Intergovernmental revenues</i>					
400-3101	Airport Security		\$24,000	\$20,000	\$24,000
400-3801	Other Agency-Funded Officers		\$920,000	\$950,000	\$960,000
405-3103	Federal DOJ Bulletproof Vest		\$0	\$6,110	\$0
405-3233	Contribution from GEMA		\$3,000	\$0	\$0
405-3234	State of GA GOHS TEN - DOT		\$36,183	\$2,952	\$0
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>			\$983,183	\$979,062	\$984,000
Division Total: 3220 - Patrol bureau			\$983,183	\$979,062	\$984,000
Division: 3250 - Support services bureau					
<i>3000 - Intergovernmental revenues</i>					
400-3899	Miscellaneous other local agencies		\$16,568	\$16,568	\$16,568
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>			\$16,568	\$16,568	\$16,568
<i>4000 - Charges for services</i>					
400-4001	Department Revenue		\$40,000	\$10,500	\$12,000
400-4009	Over and Under		\$0	\$1	\$0
<i>Account Classification Total: 4000 - Charges for services</i>			\$40,000	\$10,501	\$12,000
<i>5000 - Fines and forfeitures</i>					
400-5141	Court Fines & Forfeitures		\$660,000	\$600,000	\$600,000
400-5143	Seat Belt Fines		\$7,200	\$5,000	\$5,000
<i>Account Classification Total: 5000 - Fines and forfeitures</i>			\$667,200	\$605,000	\$605,000
Division Total: 3250 - Support services bureau			\$723,768	\$632,069	\$633,568

City of Valdosta, GA

FY 2025 Proposed Revenues

		2024 Amended Budget	2024 Estimated Amount	2025 Proposed Amount
Division: 3260 - Crime lab				
<i>3000 - Intergovernmental revenues</i>				
400-3610	Contributions from Other Govt	\$88,050	\$88,050	\$99,275
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>		\$88,050	\$88,050	\$99,275
Division Total: 3260 - Crime lab		\$88,050	\$88,050	\$99,275
Department Total: 32 - Police department		\$1,795,001	\$1,699,181	\$1,716,843
Department: 35 - Fire department				
Division: 3510 - Administration				
<i>4000 - Charges for services</i>				
400-4001	Department Revenue	\$28,500	\$28,500	\$29,500
<i>Account Classification Total: 4000 - Charges for services</i>		\$28,500	\$28,500	\$29,500
Division Total: 3510 - Administration		\$28,500	\$28,500	\$29,500
Division: 3522 - Operations				
<i>3000 - Intergovernmental revenues</i>				
400-3802	Airport Crash Rescue	\$364,649	\$364,649	\$375,588
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>		\$364,649	\$364,649	\$375,588
Division Total: 3522 - Operations		\$364,649	\$364,649	\$375,588
Division: 3540 - Special operations				
<i>3000 - Intergovernmental revenues</i>				
405-3233	Contribution from GEMA	\$81,521	\$12,012	\$0
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>		\$81,521	\$12,012	\$0
Division Total: 3540 - Special operations		\$81,521	\$12,012	\$0
Department Total: 35 - Fire department		\$474,670	\$405,161	\$405,088
Department: 39 - Other protective services				
Division: 3950 - Community protection				
<i>4000 - Charges for services</i>				
400-4505	Housing	\$0	\$175	\$200
<i>Account Classification Total: 4000 - Charges for services</i>		\$0	\$175	\$200
Division Total: 3950 - Community protection		\$0	\$175	\$200
Department Total: 39 - Other protective services		\$0	\$175	\$200
Department: 42 - Street department				
Division: 4226 - Right of way maintenance				
<i>3000 - Intergovernmental revenues</i>				
400-3421	Right of Way Maintenance - State	\$97,056	\$97,175	\$97,200
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>		\$97,056	\$97,175	\$97,200
<i>4000 - Charges for services</i>				
400-4007	Lot Clearing	\$5,000	\$65,000	\$65,000
<i>Account Classification Total: 4000 - Charges for services</i>		\$5,000	\$65,000	\$65,000
Division Total: 4226 - Right of way maintenance		\$102,056	\$162,175	\$162,200
Department Total: 42 - Street department		\$102,056	\$162,175	\$162,200
Department: 63 - Urban redevelopment				
Division: 6351 - Planning				
<i>4000 - Charges for services</i>				
400-4503	Zoning Applications	\$0	\$15,000	\$27,465
<i>Account Classification Total: 4000 - Charges for services</i>		\$0	\$15,000	\$27,465
<i>8000 - Miscellaneous</i>				
400-8999	Miscellaneous	\$0	\$18,314	\$0
<i>Account Classification Total: 8000 - Miscellaneous</i>		\$0	\$18,314	\$0
Division Total: 6351 - Planning		\$0	\$33,314	\$27,465
Division: 6352 - Zoning				
<i>4000 - Charges for services</i>				
400-4503	Zoning Applications	\$30,000	\$25,000	\$30,000
<i>Account Classification Total: 4000 - Charges for services</i>		\$30,000	\$25,000	\$30,000
Division Total: 6352 - Zoning		\$30,000	\$25,000	\$30,000
Department Total: 63 - Urban redevelopment		\$30,000	\$58,314	\$57,465

City of Valdosta, GA

FY 2025 Proposed Revenues

		2024 Amended Budget	2024 Estimated Amount	2025 Proposed Amount
Department: 65 - Community Development				
Division: 6505 - Main street				
<i>4000 - Charges for services</i>				
400-4001	Department Revenue	\$15,000	\$11,000	\$15,000
<i>Account Classification Total: 4000 - Charges for services</i>		\$15,000	\$11,000	\$15,000
Division Total: 6505 - Main street		\$15,000	\$11,000	\$15,000
Department Total: 65 - Community Development		\$15,000	\$11,000	\$15,000
Fund REVENUE Total: 101 - General Fund		\$42,285,371	\$45,436,020	\$45,059,905
Fund: 201 - Federal COVID Relief				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>3000 - Intergovernmental revenues</i>				
405-3203	Federal Stimulus Funding	\$966,197	\$0	\$0
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>		\$966,197	\$0	\$0
Division Total: 0000 - Non-Division		\$966,197	\$0	\$0
Department Total: 00 - Non-department		\$966,197	\$0	\$0
Fund REVENUE Total: 201 - Federal COVID Relief		\$966,197	\$0	\$0
Fund: 210 - Confiscated Funds				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>5000 - Fines and forfeitures</i>				
400-5230	Other confiscations/escheats	\$14,741	\$0	\$0
<i>Account Classification Total: 5000 - Fines and forfeitures</i>		\$14,741	\$0	\$0
Division Total: 0000 - Non-Division		\$14,741	\$0	\$0
Department Total: 00 - Non-department		\$14,741	\$0	\$0
Fund REVENUE Total: 210 - Confiscated Funds		\$14,741	\$0	\$0
Fund: 231 - HUD Federal Grant				
Department: 63 - Urban redevelopment				
Division: 6382 - CDBG HUD entitlement grant				
<i>3000 - Intergovernmental revenues</i>				
405-3202	Federal CDBG HUD Entitlement grant	\$630,163	\$647,095	\$632,033
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>		\$630,163	\$647,095	\$632,033
Division Total: 6382 - CDBG HUD entitlement grant		\$630,163	\$647,095	\$632,033
Division: 6384 - CDBG-CV HUD grant				
<i>3000 - Intergovernmental revenues</i>				
405-3206	Federal CDBG HUD Entitlement CV grant	\$59,345	\$0	\$0
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>		\$59,345	\$0	\$0
Division Total: 6384 - CDBG-CV HUD grant		\$59,345	\$0	\$0
Department Total: 63 - Urban redevelopment		\$689,508	\$647,095	\$632,033
Fund REVENUE Total: 231 - HUD Federal Grant		\$689,508	\$647,095	\$632,033

City of Valdosta, GA

FY 2025 Proposed Revenues

		2024 Amended Budget	2024 Estimated Amount	2025 Proposed Amount
Fund: 260 - Transit Grant Fund				
Department: 79 - Transit				
Division: 7910 - Transit				
<i>3000 - Intergovernmental revenues</i>				
405-3111	Federal - FTA	\$1,439,772	\$1,439,772	\$1,855,529
405-3632	State of GA - Transit Trust Fund Program (TTFP)	\$84,000	\$103,984	\$283,424
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>		<u>\$1,523,772</u>	<u>\$1,543,756</u>	<u>\$2,138,953</u>
<i>4000 - Charges for services</i>				
400-4001	Department Revenue	\$0	\$0	\$138,000
400-4098	Department Revenue Contra	\$0	\$0	(\$138,000)
<i>Account Classification Total: 4000 - Charges for services</i>		<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
Division Total: 7910 - Transit		\$1,523,772	\$1,543,756	\$2,138,953
Department Total: 79 - Transit		\$1,523,772	\$1,543,756	\$2,138,953
Fund REVENUE	Total: 260 - Transit Grant Fund	\$1,523,772	\$1,543,756	\$2,138,953
Fund: 291 - Accommodations Tax				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>1000 - Taxes</i>				
400-1305	Accommodations Tax	\$3,900,000	\$3,800,000	\$4,020,000
400-1912	Interest & Pen - Accom Tax	\$100	\$100	\$100
<i>Account Classification Total: 1000 - Taxes</i>		<u>\$3,900,100</u>	<u>\$3,800,100</u>	<u>\$4,020,100</u>
Division Total: 0000 - Non-Division		\$3,900,100	\$3,800,100	\$4,020,100
Department Total: 00 - Non-department		\$3,900,100	\$3,800,100	\$4,020,100
Fund REVENUE	Total: 291 - Accommodations Tax	\$3,900,100	\$3,800,100	\$4,020,100
Fund: 326 - SPLOST 2019				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>1000 - Taxes</i>				
400-1220	Spec. Purpose Local Option Sales	\$14,400,000	\$14,750,000	\$15,000,000
<i>Account Classification Total: 1000 - Taxes</i>		<u>\$14,400,000</u>	<u>\$14,750,000</u>	<u>\$15,000,000</u>
<i>8000 - Miscellaneous</i>				
400-8999	Miscellaneous	\$0	\$100,000	\$0
<i>Account Classification Total: 8000 - Miscellaneous</i>		<u>\$0</u>	<u>\$100,000</u>	<u>\$0</u>
Division Total: 0000 - Non-Division		\$14,400,000	\$14,850,000	\$15,000,000
Department Total: 00 - Non-department		\$14,400,000	\$14,850,000	\$15,000,000
Fund REVENUE	Total: 326 - SPLOST 2019	\$14,400,000	\$14,850,000	\$15,000,000
Fund: 331 - TSPLOST 2018				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>1000 - Taxes</i>				
400-1220	Spec. Purpose Local Option Sales	\$11,462,116	\$1,408,111	\$912,000
<i>Account Classification Total: 1000 - Taxes</i>		<u>\$11,462,116</u>	<u>\$1,408,111</u>	<u>\$912,000</u>
Division Total: 0000 - Non-Division		\$11,462,116	\$1,408,111	\$912,000
Department Total: 00 - Non-department		\$11,462,116	\$1,408,111	\$912,000
Fund REVENUE	Total: 331 - TSPLOST 2018	\$11,462,116	\$1,408,111	\$912,000

City of Valdosta, GA

FY 2025 Proposed Revenues

			2024 Amended Budget	2024 Estimated Amount	2025 Proposed Amount
Fund: 341 - Airport Development					
Department: 00 - Non-department					
Division: 0000 - Non-Division					
<i>3000 - Intergovernmental revenues</i>					
405-3230	Contribution from FAA		\$875,358	\$155,371	\$0
405-3620	Contribution from DOT		\$0	\$187,343	\$0
405-3902	Cont fm Airport Authority		\$0	\$86,172	\$0
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>			<u>\$875,358</u>	<u>\$428,886</u>	<u>\$0</u>
Division Total: 0000 - Non-Division			\$875,358	\$428,886	\$0
Department Total: 00 - Non-department			\$875,358	\$428,886	\$0
Fund REVENUE	Total: 341 - Airport Development		\$875,358	\$428,886	\$0
Fund: 343 - Road Improvement Fund					
Department: 17 - Engineering					
Division: 1701 - Administration					
<i>3000 - Intergovernmental revenues</i>					
405-3620	Contribution from DOT		\$736,422	\$700,000	\$2,225,000
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>			<u>\$736,422</u>	<u>\$700,000</u>	<u>\$2,225,000</u>
Division Total: 1701 - Administration			\$736,422	\$700,000	\$2,225,000
Department Total: 17 - Engineering			\$736,422	\$700,000	\$2,225,000
Fund REVENUE	Total: 343 - Road Improvement Fund		\$736,422	\$700,000	\$2,225,000
Fund: 501 - Sanitation					
Department: 00 - Non-department					
Division: 0000 - Non-Division					
<i>3000 - Intergovernmental revenues</i>					
400-3803	Deep South Revenue Sharing		\$190,000	\$184,000	\$190,000
<i>Account Classification Total: 3000 - Intergovernmental revenues</i>			<u>\$190,000</u>	<u>\$184,000</u>	<u>\$190,000</u>
<i>4000 - Charges for services</i>					
400-4213	Special Pick Up		\$98,400	\$37,500	\$66,000
400-4230	Landfill Charges		\$500	\$0	\$0
400-8903	Recycling Revenues		\$15,000	\$0	\$0
<i>Account Classification Total: 4000 - Charges for services</i>			<u>\$113,900</u>	<u>\$37,500</u>	<u>\$66,000</u>
<i>5000 - Fines and forfeitures</i>					
440-5190	Other Fines		\$150	\$120	\$160
<i>Account Classification Total: 5000 - Fines and forfeitures</i>			<u>\$150</u>	<u>\$120</u>	<u>\$160</u>
<i>8000 - Miscellaneous</i>					
400-8999	Miscellaneous		\$0	\$5,000	\$5,000
440-8999	Miscellaneous		\$650	\$650	\$500
<i>Account Classification Total: 8000 - Miscellaneous</i>			<u>\$650</u>	<u>\$5,650</u>	<u>\$5,500</u>
Division Total: 0000 - Non-Division			\$304,700	\$227,270	\$261,660
Department Total: 00 - Non-department			\$304,700	\$227,270	\$261,660
Department: 45 - Solid waste and recycling					
Division: 4521 - Residential garbage					
<i>4000 - Charges for services</i>					
400-4211	Residential Pick Up		\$4,164,000	\$4,000,000	\$4,603,632
<i>Account Classification Total: 4000 - Charges for services</i>			<u>\$4,164,000</u>	<u>\$4,000,000</u>	<u>\$4,603,632</u>
Division Total: 4521 - Residential garbage			\$4,164,000	\$4,000,000	\$4,603,632
Division: 4522 - Commercial collection					
<i>4000 - Charges for services</i>					
400-4212	Small Business Pick Up		\$288,000	\$286,500	\$301,800
400-4215	Commercial Pick Up		\$1,305,600	\$1,290,000	\$1,290,000
400-4225	Commercial Adjustment		\$1,656	\$0	\$0
<i>Account Classification Total: 4000 - Charges for services</i>			<u>\$1,595,256</u>	<u>\$1,576,500</u>	<u>\$1,591,800</u>
Division Total: 4522 - Commercial collection			\$1,595,256	\$1,576,500	\$1,591,800

City of Valdosta, GA

FY 2025 Proposed Revenues

		2024 Amended Budget	2024 Estimated Amount	2025 Proposed Amount
Division: 4524 - Roll-off collections				
<i>4000 - Charges for services</i>				
400-4216	Roll Off Fees	\$504,000	\$528,000	\$587,400
<i>Account Classification Total: 4000 - Charges for services</i>		\$504,000	\$528,000	\$587,400
Division Total: 4524 - Roll-off collections		\$504,000	\$528,000	\$587,400
Department Total: 45 - Solid waste and recycling		\$6,263,256	\$6,104,500	\$6,782,832
Fund REVENUE Total: 501 - Sanitation		\$6,567,956	\$6,331,770	\$7,044,492
Fund: 502 - Water and Sewer Revenue				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>7000 - Contributions and donations</i>				
440-9001	Capital Contribution Revenue	\$7,726,136	\$0	\$6,513,500
<i>Account Classification Total: 7000 - Contributions and donations</i>		\$7,726,136	\$0	\$6,513,500
Division Total: 0000 - Non-Division		\$7,726,136	\$0	\$6,513,500
Department Total: 00 - Non-department		\$7,726,136	\$0	\$6,513,500
Department: 43 - Water				
Division: 4300 - Water Non Divisional				
<i>4000 - Charges for services</i>				
400-4301	Service Fee	\$9,901,290	\$9,850,000	\$10,661,325
400-4303	Hydrant Water	\$1,500	\$1,500	\$1,500
400-4304	Late/Reconnect Fee	\$840,000	\$563,000	\$852,000
400-4306	New Service Fee	\$99,600	\$81,000	\$85,200
400-4321	Income Adjustment	\$1,920	\$0	\$500
440-4310	Outside Sampling	\$14,000	\$14,000	\$14,500
<i>Account Classification Total: 4000 - Charges for services</i>		\$10,858,310	\$10,509,500	\$11,615,025
<i>8000 - Miscellaneous</i>				
440-8930	Recovery of Bad Debt	\$48,000	\$50,000	\$48,000
440-8999	Miscellaneous	\$216,000	\$175,000	\$175,000
<i>Account Classification Total: 8000 - Miscellaneous</i>		\$264,000	\$225,000	\$223,000
Division Total: 4300 - Water Non Divisional		\$11,122,310	\$10,734,500	\$11,838,025
Department Total: 43 - Water		\$11,122,310	\$10,734,500	\$11,838,025
Department: 44 - Sanitation and waste water				
Division: 4400 - Sewer Non Divisional				
<i>4000 - Charges for services</i>				
400-4301	Service Fee	\$12,994,200	\$13,100,000	\$13,660,968
400-4321	Income Adjustment	\$2,100	\$0	\$0
<i>Account Classification Total: 4000 - Charges for services</i>		\$12,996,300	\$13,100,000	\$13,660,968
<i>8000 - Miscellaneous</i>				
440-8999	Miscellaneous	\$800	\$700	\$800
<i>Account Classification Total: 8000 - Miscellaneous</i>		\$800	\$700	\$800
Division Total: 4400 - Sewer Non Divisional		\$12,997,100	\$13,100,700	\$13,661,768
Department Total: 44 - Sanitation and waste water		\$12,997,100	\$13,100,700	\$13,661,768
Fund REVENUE Total: 502 - Water and Sewer Revenue		\$31,845,546	\$23,835,200	\$32,013,293
Fund: 503 - Inspection				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>2000 - Licenses and permits</i>				
400-2211	Electrical Permits	\$108,000	\$108,000	\$111,000
400-2212	Plumbing Permits	\$106,000	\$72,000	\$74,000
400-2213	Building Permits	\$570,000	\$750,000	\$780,000
400-2214	Mechanical Permits	\$138,000	\$105,000	\$110,000
400-2215	Sprinkler Permits	\$2,400	\$7,000	\$4,800
400-2216	Sign Permits	\$0	\$9,000	\$18,000
<i>Account Classification Total: 2000 - Licenses and permits</i>		\$924,400	\$1,051,000	\$1,097,800

City of Valdosta, GA

FY 2025 Proposed Revenues

		2024 Amended Budget	2024 Estimated Amount	2025 Proposed Amount
<i>4000 - Charges for services</i>				
400-4501	Plan Review	\$78,000	\$85,000	\$90,000
<i>Account Classification Total: 4000 - Charges for services</i>		\$78,000	\$85,000	\$90,000
<i>8000 - Miscellaneous</i>				
440-8999	Miscellaneous	\$9,600	\$0	\$0
<i>Account Classification Total: 8000 - Miscellaneous</i>		\$9,600	\$0	\$0
Division Total: 0000 - Non-Division		\$1,012,000	\$1,136,000	\$1,187,800
Department Total: 00 - Non-department		\$1,012,000	\$1,136,000	\$1,187,800
Department: 68 - Other Governments/Agencies				
Division: 6801 - Lowndes County				
<i>2000 - Licenses and permits</i>				
400-2211	Electrical Permits	\$0	\$13,198	\$0
400-2212	Plumbing Permits	\$0	\$45,503	\$0
400-2213	Building Permits	\$0	\$19,464	\$0
400-2214	Mechanical Permits	\$0	\$10,100	\$0
400-2215	Sprinkler Permits	\$0	\$930	\$0
<i>Account Classification Total: 2000 - Licenses and permits</i>		\$0	\$89,195	\$0
Division Total: 6801 - Lowndes County		\$0	\$89,195	\$0
Division: 6802 - Hahira				
<i>2000 - Licenses and permits</i>				
400-2211	Electrical Permits	\$6,000	\$15,000	\$18,400
400-2212	Plumbing Permits	\$3,000	\$13,000	\$12,000
400-2213	Building Permits	\$54,000	\$54,000	\$67,000
400-2214	Mechanical Permits	\$5,700	\$10,000	\$12,000
400-2216	Sign Permits	\$0	\$300	\$200
<i>Account Classification Total: 2000 - Licenses and permits</i>		\$68,700	\$92,300	\$109,600
Division Total: 6802 - Hahira		\$68,700	\$92,300	\$109,600
Division: 6803 - Lake Park				
<i>2000 - Licenses and permits</i>				
400-2211	Electrical Permits	\$2,700	\$4,000	\$4,800
400-2212	Plumbing Permits	\$2,400	\$1,600	\$3,600
400-2213	Building Permits	\$15,938	\$12,000	\$14,400
400-2214	Mechanical Permits	\$1,500	\$2,500	\$2,400
400-2216	Sign Permits	\$75	\$75	\$50
<i>Account Classification Total: 2000 - Licenses and permits</i>		\$22,613	\$20,175	\$25,250
Division Total: 6803 - Lake Park		\$22,613	\$20,175	\$25,250
Division: 6804 - Dasher				
<i>2000 - Licenses and permits</i>				
400-2211	Electrical Permits	\$0	\$2,000	\$1,800
400-2212	Plumbing Permits	\$0	\$1,800	\$2,100
400-2213	Building Permits	\$0	\$17,000	\$18,000
400-2214	Mechanical Permits	\$0	\$1,200	\$1,500
400-2216	Sign Permits	\$0	\$225	\$0
<i>Account Classification Total: 2000 - Licenses and permits</i>		\$0	\$22,225	\$23,400
Division Total: 6804 - Dasher		\$0	\$22,225	\$23,400
Department Total: 68 - Other Governments/Agencies		\$91,313	\$223,895	\$158,250
Fund REVENUE Total: 503 - Inspection		\$1,103,313	\$1,359,895	\$1,346,050
Fund: 505 - Department of Labor Building				
Department: 18 - Other general and administrative				
Division: 1824 - Department of labor building				
<i>8000 - Miscellaneous</i>				
400-8101	Rent	\$469,152	\$469,157	\$270,672
<i>Account Classification Total: 8000 - Miscellaneous</i>		\$469,152	\$469,157	\$270,672
Division Total: 1824 - Department of labor building		\$469,152	\$469,157	\$270,672

City of Valdosta, GA

FY 2025 Proposed Revenues

		2024 Amended Budget	2024 Estimated Amount	2025 Proposed Amount
Department Total: 18 - Other general and administrative		\$469,152	\$469,157	\$270,672
Fund REVENUE	Total: 505 - Department of Labor Building	\$469,152	\$469,157	\$270,672
Fund: 512 - Storm Water				
Department: 42 - Street department				
Division: 4250 - Operation & Maintenance				
<i>4000 - Charges for services</i>				
400-4301	Service Fee	\$1,830,000	\$1,850,000	\$2,014,380
400-4321	Income Adjustment	\$888	\$0	\$0
<i>Account Classification Total: 4000 - Charges for services</i>		\$1,830,888	\$1,850,000	\$2,014,380
Division Total: 4250 - Operation & Maintenance		\$1,830,888	\$1,850,000	\$2,014,380
Department Total: 42 - Street department		\$1,830,888	\$1,850,000	\$2,014,380
Fund REVENUE	Total: 512 - Storm Water	\$1,830,888	\$1,850,000	\$2,014,380
Fund: 555 - Auditorium				
Department: 52 - Parks and facilities				
Division: 5211 - Mathis auditorium				
<i>8000 - Miscellaneous</i>				
400-8101	Rent	\$43,200	\$7,236	\$0
<i>Account Classification Total: 8000 - Miscellaneous</i>		\$43,200	\$7,236	\$0
Division Total: 5211 - Mathis auditorium		\$43,200	\$7,236	\$0
Department Total: 52 - Parks and facilities		\$43,200	\$7,236	\$0
Fund REVENUE	Total: 555 - Auditorium	\$43,200	\$7,236	\$0
Fund: 595 - Motor fuel				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>4000 - Charges for services</i>				
400-4201	Fuel Sales	\$498,831	\$450,000	\$480,858
<i>Account Classification Total: 4000 - Charges for services</i>		\$498,831	\$450,000	\$480,858
Division Total: 0000 - Non-Division		\$498,831	\$450,000	\$480,858
Department Total: 00 - Non-department		\$498,831	\$450,000	\$480,858
Fund REVENUE	Total: 595 - Motor fuel	\$498,831	\$450,000	\$480,858
Fund: 601 - Motor pool				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>4000 - Charges for services</i>				
400-4201	Fuel Sales	\$490,275	\$0	\$469,450
400-4601	Vehicle Services	\$5,688,642	\$6,128,917	\$5,656,443
<i>Account Classification Total: 4000 - Charges for services</i>		\$6,178,917	\$6,128,917	\$6,125,893
<i>8000 - Miscellaneous</i>				
400-8301	Insurance Claims	\$20,000	\$60,000	\$30,000
400-8960	Sale of Property	\$25,000	\$35,000	\$30,000
<i>Account Classification Total: 8000 - Miscellaneous</i>		\$45,000	\$95,000	\$60,000
Division Total: 0000 - Non-Division		\$6,223,917	\$6,223,917	\$6,185,893
Department Total: 00 - Non-department		\$6,223,917	\$6,223,917	\$6,185,893
Fund REVENUE	Total: 601 - Motor pool	\$6,223,917	\$6,223,917	\$6,185,893
Fund: 602 - Group Insurance				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>4000 - Charges for services</i>				
400-4602	Employee Insurance Premium	\$4,775,952	\$5,119,552	\$4,687,968
400-4603	Retiree Insurance Premium	\$210,000	\$0	\$228,000
400-4604	Cobra Insurance Premium	\$33,600	\$0	\$33,600
<i>Account Classification Total: 4000 - Charges for services</i>		\$5,019,552	\$5,119,552	\$4,949,568
<i>8000 - Miscellaneous</i>				

City of Valdosta, GA

FY 2025 Proposed Revenues

		2024 Amended Budget	2024 Estimated Amount	2025 Proposed Amount
400-8999	Miscellaneous	\$100,000	\$0	\$100,000
<i>Account Classification Total: 8000 - Miscellaneous</i>		\$100,000	\$0	\$100,000
Division Total: 0000 - Non-Division		\$5,119,552	\$5,119,552	\$5,049,568
Department Total: 00 - Non-department		\$5,119,552	\$5,119,552	\$5,049,568
Fund REVENUE	Total: 602 - Group Insurance	\$5,119,552	\$5,119,552	\$5,049,568
Fund: 603 - Workmen's Compensation				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>4000 - Charges for services</i>				
400-4602	Employee Insurance Premium	\$1,729,000	\$689,000	\$702,000
<i>Account Classification Total: 4000 - Charges for services</i>		\$1,729,000	\$689,000	\$702,000
Division Total: 0000 - Non-Division		\$1,729,000	\$689,000	\$702,000
Department Total: 00 - Non-department		\$1,729,000	\$689,000	\$702,000
Fund REVENUE	Total: 603 - Workmen's Compensation	\$1,729,000	\$689,000	\$702,000
Fund: 604 - IT Services				
Department: 16 - Finance				
Division: 1610 - Information technology				
<i>4000 - Charges for services</i>				
400-4609	Information Technology Charges	\$1,873,879	\$1,873,879	\$1,879,105
<i>Account Classification Total: 4000 - Charges for services</i>		\$1,873,879	\$1,873,879	\$1,879,105
Division Total: 1610 - Information technology		\$1,873,879	\$1,873,879	\$1,879,105
Department Total: 16 - Finance		\$1,873,879	\$1,873,879	\$1,879,105
Fund REVENUE	Total: 604 - IT Services	\$1,873,879	\$1,873,879	\$1,879,105
Fund: 791 - Sunset Hill Permanent Fund				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>7000 - Contributions and donations</i>				
400-7011	Perpetual Care Income	\$7,000	\$8,000	\$8,000
<i>Account Classification Total: 7000 - Contributions and donations</i>		\$7,000	\$8,000	\$8,000
<i>8000 - Miscellaneous</i>				
400-8101	Rent	\$28,566	\$28,566	\$29,304
<i>Account Classification Total: 8000 - Miscellaneous</i>		\$28,566	\$28,566	\$29,304
Division Total: 0000 - Non-Division		\$35,566	\$36,566	\$37,304
Department Total: 00 - Non-department		\$35,566	\$36,566	\$37,304
Fund REVENUE	Total: 791 - Sunset Hill Permanent Fund	\$35,566	\$36,566	\$37,304
REVENUE GRAND Totals:		\$134,194,385	\$117,060,140	\$127,011,606

City of Valdosta

FY 2025 Proposed Expenditures by Department

	2024 Amended Budget	2024 Estimated Amount	2025 Proposed Amount
Fund: 101 General Fund			
Expenditures			
Department: 00 Non-department			
Other - Other	(\$3,236,993.00)	(\$3,236,993.00)	(\$3,290,424.00)
Department Total: Non-department	(\$3,236,993.00)	(\$3,236,993.00)	(\$3,290,424.00)
Department: 11 Legislative			
1000 - Personal services	\$206,630.00	\$206,630.00	\$231,325.00
2000 - Contractual services	\$143,473.00	\$147,573.00	\$107,518.00
3000 - Supplies	\$29,120.00	\$29,120.00	\$29,120.00
5000 - Travel and training	\$207,290.00	\$207,290.00	\$207,290.00
6000 - Other services and charges	\$306,360.00	\$306,360.00	\$337,664.00
Department Total: Legislative	\$892,873.00	\$896,973.00	\$912,917.00
Department: 12 Executive			
1000 - Personal services	\$826,784.38	\$826,785.00	\$891,412.00
2000 - Contractual services	\$90,279.32	\$90,279.00	\$128,022.00
3000 - Supplies	\$26,200.00	\$26,200.00	\$47,500.00
5000 - Travel and training	\$68,165.00	\$68,165.00	\$88,105.00
6000 - Other services and charges	\$93,015.00	\$93,015.00	\$106,998.00
7000 - Capital Outlay	\$0.00	\$0.00	\$150,000.00
Department Total: Executive	\$1,104,443.70	\$1,104,444.00	\$1,412,037.00
Department: 13 Elections			
2000 - Contractual services	\$30,000.00	\$30,000.00	\$0.00
Department Total: Elections	\$30,000.00	\$30,000.00	\$0.00
Department: 14 Law			
5000 - Travel and training	\$0.00	\$0.00	\$0.00
6000 - Other services and charges	\$385,000.00	\$385,000.00	\$385,000.00
Department Total: Law	\$385,000.00	\$385,000.00	\$385,000.00
Department: 15 Human resources			
1000 - Personal services	\$290,662.00	\$290,662.00	\$340,527.00
2000 - Contractual services	\$46,405.00	\$46,405.00	\$71,939.00
3000 - Supplies	\$31,400.00	\$31,400.00	\$147,175.00
5000 - Travel and training	\$11,300.00	\$11,300.00	\$36,450.00
6000 - Other services and charges	\$61,287.00	\$61,287.00	\$61,350.00
Department Total: Human resources	\$441,054.00	\$441,054.00	\$657,441.00
Department: 16 Finance			
1000 - Personal services	\$1,882,054.00	\$1,893,259.00	\$1,953,128.00
2000 - Contractual services	\$212,869.00	\$216,074.00	\$243,027.00
3000 - Supplies	\$38,906.00	\$41,106.00	\$47,266.00
5000 - Travel and training	\$28,089.00	\$25,779.00	\$42,882.00
6000 - Other services and charges	\$431,009.00	\$416,793.00	\$397,124.00
7000 - Capital Outlay	\$10,000.00	\$10,000.00	\$0.00
Department Total: Finance	\$2,602,927.00	\$2,603,011.00	\$2,683,427.00

City of Valdosta

FY 2025 Proposed Expenditures by Department

Department: 17 Engineering

1000 - Personal services	\$1,705,553.00	\$1,705,553.00	\$1,787,506.00
2000 - Contractual services	\$1,596,492.00	\$1,592,296.00	\$1,631,694.00
3000 - Supplies	\$244,324.00	\$234,330.00	\$386,403.00
5000 - Travel and training	\$21,997.00	\$23,094.00	\$23,674.00
6000 - Other services and charges	\$316,069.00	\$319,265.00	\$366,231.00
7000 - Capital Outlay	\$36,063.00	\$45,960.00	\$550,000.00
Department Total: Engineering	\$3,920,498.00	\$3,920,498.00	\$4,745,508.00

Department: 18 Other general and administrative

1000 - Personal services	\$141,435.00	\$141,435.00	\$208,224.00
2000 - Contractual services	\$258,501.00	\$258,501.00	\$258,702.00
3000 - Supplies	\$63,488.00	\$63,488.00	\$73,029.00
5000 - Travel and training	\$1,970.00	\$1,970.00	\$1,970.00
6000 - Other services and charges	\$113,755.00	\$113,755.00	\$133,213.00
7000 - Capital Outlay	\$150,000.00	\$150,000.00	\$0.00
Department Total: Other general and	\$729,149.00	\$729,149.00	\$675,138.00

Department: 21 Municipal court

1000 - Personal services	\$396,816.00	\$396,816.00	\$411,455.00
2000 - Contractual services	\$89,940.00	\$89,940.00	\$96,672.00
3000 - Supplies	\$25,500.00	\$25,500.00	\$18,720.00
5000 - Travel and training	\$18,382.00	\$18,382.00	\$19,730.00
6000 - Other services and charges	\$325,183.00	\$325,183.00	\$349,924.00
7000 - Capital Outlay	\$39,184.00	\$39,184.00	\$0.00
Department Total: Municipal court	\$895,005.00	\$895,005.00	\$896,501.00

Department: 32 Police department

1000 - Personal services	\$12,914,431.00	\$12,909,460.00	\$13,026,984.00
2000 - Contractual services	\$1,273,245.00	\$1,273,245.00	\$1,389,988.00
3000 - Supplies	\$962,698.00	\$952,298.00	\$860,035.00
5000 - Travel and training	\$247,494.00	\$242,494.00	\$259,376.00
6000 - Other services and charges	\$2,258,792.00	\$2,253,853.00	\$2,532,894.00
7000 - Capital Outlay	\$285,170.00	\$285,170.00	\$379,683.00
9000 - Debt service	\$92,405.00	\$92,405.00	\$140,817.00
Department Total: Police department	\$18,034,235.00	\$18,008,925.00	\$18,589,777.00

Department: 35 Fire department

1000 - Personal services	\$8,561,082.00	\$8,561,082.00	\$9,300,984.00
2000 - Contractual services	\$392,986.00	\$392,986.00	\$469,764.73
3000 - Supplies	\$694,190.00	\$694,190.00	\$705,781.00
5000 - Travel and training	\$133,885.00	\$133,875.00	\$142,375.00
6000 - Other services and charges	\$1,508,860.00	\$1,508,860.00	\$1,205,460.00
7000 - Capital Outlay	\$30,700.00	\$30,700.00	\$74,000.00
Department Total: Fire department	\$11,321,703.00	\$11,321,693.00	\$11,898,364.73

Department: 39 Other protective services

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
Department Total: Other protective services	\$591,191.00	\$591,191.00	\$684,518.00

City of Valdosta

FY 2025 Proposed Expenditures by Department

Department: 42 Street department			
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
Department Total: Street department	\$2,038,004.00	\$2,038,004.00	\$2,086,831.00
Department: 52 Parks and facilities			
1000 - Personal services	\$680,443.00	\$680,443.00	\$690,291.00
2000 - Contractual services	\$96,245.00	\$96,245.00	\$100,190.00
3000 - Supplies	\$63,432.00	\$63,432.00	\$67,100.00
5000 - Travel and training	\$5,435.00	\$5,435.00	\$5,435.00
6000 - Other services and charges	\$121,521.00	\$121,521.00	\$136,523.00
7000 - Capital Outlay	\$110,000.00	\$110,000.00	\$140,000.00
Department Total: Parks and facilities	\$1,077,076.00	\$1,077,076.00	\$1,139,539.00
Department: 63 Urban redevelopment			
1000 - Personal services	\$493,063.00	\$493,063.00	\$510,263.00
2000 - Contractual services	\$11,456.00	\$11,456.00	\$12,106.00
3000 - Supplies	\$6,850.00	\$6,850.00	\$5,190.00
5000 - Travel and training	\$12,245.00	\$12,245.00	\$13,545.00
6000 - Other services and charges	\$60,273.00	\$60,273.00	\$51,616.00
7000 - Capital Outlay	\$25,000.00	\$25,000.00	\$25,000.00
Department Total: Urban redevelopment	\$608,887.00	\$608,887.00	\$617,720.00
Department: 65 Community Development			
1000 - Personal services	\$337,171.00	\$337,171.00	\$477,973.00
2000 - Contractual services	\$27,605.00	\$26,805.00	\$93,995.51
3000 - Supplies	\$232,300.00	\$238,100.00	\$189,300.00
5000 - Travel and training	\$10,300.00	\$10,300.00	\$20,635.00
6000 - Other services and charges	\$232,204.00	\$227,204.00	\$180,041.00
Department Total: Community Development	\$839,580.00	\$839,580.00	\$961,944.51
Fund Total: General Fund	(\$42,274,632.70)	(\$42,253,497.00)	(\$45,056,239.24)
Fund: 201 Federal COVID Relief			
Expenditures			
Department: 00 Non-department			
6000 - Other services and charges	\$966,197.00	\$966,197.00	\$0.00
7000 - Capital Outlay	\$0.00	\$225,250.00	\$0.00
Department Total: Non-department	\$966,197.00	\$1,191,447.00	\$0.00
Fund Total: Federal COVID Relief	(\$966,197.00)	(\$1,191,447.00)	\$0.00
Fund: 210 Confiscated Funds			
Expenditures			
Department: 32 Police department			
6000 - Other services and charges	\$14,741.00	\$0.00	\$0.00
Department Total: Police department	\$14,741.00	\$0.00	\$0.00
Fund Total: Confiscated Funds	(\$14,741.00)	\$0.00	\$0.00
Fund: 211 Property Evidence Fund			
Expenditures			
Department: 00 Non-department			
Other - Other	\$0.00	\$0.00	\$0.00
Department Total: Non-department	\$0.00	\$0.00	\$0.00

City of Valdosta

FY 2025 Proposed Expenditures by Department

Department: 32 Police department			
3000 - Supplies	\$0.00	\$0.00	\$0.00
Department Total: Police department	\$0.00	\$0.00	\$0.00
Fund Total: Property Evidence Fund	\$0.00	\$0.00	\$0.00
Fund: 223 DCA CDBG 98M-x-092-514-013			
Expenditures			
Department: 63 Urban redevelopment			
6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Department Total: Urban redevelopment	\$0.00	\$0.00	\$0.00
Fund Total: DCA CDBG 98M-x-092-514-013	\$0.00	\$0.00	\$0.00
Fund: 225 U. S Dept. of Justice			
Expenditures			
Department: 32 Police department			
2000 - Contractual services	\$0.00	\$0.00	\$0.00
3000 - Supplies	\$0.00	\$0.00	\$0.00
5000 - Travel and training	\$0.00	\$0.00	\$0.00
6000 - Other services and charges	\$0.00	\$0.00	\$0.00
7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
Department Total: Police department	\$0.00	\$0.00	\$0.00
Fund Total: U. S Dept. of Justice	\$0.00	\$0.00	\$0.00
Fund: 226 UDAG			
Expenditures			
Department: 63 Urban redevelopment			
6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Department Total: Urban redevelopment	\$0.00	\$0.00	\$0.00
Fund Total: UDAG	\$0.00	\$0.00	\$0.00
Fund: 228 GA DCA CHIP 01M-X-092-2-2568			
Expenditures			
Department: 63 Urban redevelopment			
6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Department Total: Urban redevelopment	\$0.00	\$0.00	\$0.00
Fund Total: GA DCA CHIP 01M-X-092-2-2568	\$0.00	\$0.00	\$0.00
Fund: 230 GA DCA CHIP 02M-X-092-2-2695			
Expenditures			
Department: 63 Urban redevelopment			
6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Department Total: Urban redevelopment	\$0.00	\$0.00	\$0.00
Fund Total: GA DCA CHIP 02M-X-092-2-2695	\$0.00	\$0.00	\$0.00
Fund: 231 HUD Federal Grant			
Expenditures			
Department: 63 Urban redevelopment			
1000 - Personal services	\$43,995.00	\$43,995.00	\$58,209.00
2000 - Contractual services	\$1,080.00	\$1,080.00	\$1,168.00
5000 - Travel and training	\$0.00	\$0.00	\$3,000.00
6000 - Other services and charges	\$585,088.00	\$585,088.00	\$569,656.00
7000 - Capital Outlay	\$59,345.00	\$49,570.00	\$0.00
Department Total: Urban redevelopment	\$689,508.00	\$679,733.00	\$632,033.00
Fund Total: HUD Federal Grant	(\$689,508.00)	(\$679,733.00)	(\$632,033.00)

City of Valdosta

FY 2025 Proposed Expenditures by Department

Fund: 232 GA DCA CHIP 04M-X-092-2-2915

Expenditures

Department: 63 Urban redevelopment

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
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Department Total: Urban redevelopment	\$0.00	\$0.00	\$0.00
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Fund Total: GA DCA CHIP 04M-X-092-2-2915	\$0.00	\$0.00	\$0.00
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Fund: 233 GA DCA CHIP 06M-X-092-2-2951

Expenditures

Department: 63 Urban redevelopment

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
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Department Total: Urban redevelopment	\$0.00	\$0.00	\$0.00
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Fund Total: GA DCA CHIP 06M-X-092-2-2951	\$0.00	\$0.00	\$0.00
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Fund: 234 GA DCA CHIP 07M-X-092-2-2961

Expenditures

Department: 63 Urban redevelopment

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
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Department Total: Urban redevelopment	\$0.00	\$0.00	\$0.00
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Fund Total: GA DCA CHIP 07M-X-092-2-2961	\$0.00	\$0.00	\$0.00
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Fund: 235 GA DCA CHIP 07MR-X-092-2-2979

Expenditures

Department: 63 Urban redevelopment

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
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Department Total: Urban redevelopment	\$0.00	\$0.00	\$0.00
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Fund Total: GA DCA CHIP 07MR-X-092-2-2979	\$0.00	\$0.00	\$0.00
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Fund: 236 EECBG-Department of Energy

Expenditures

Department: 00 Non-department

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
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7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
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Other - Other	\$0.00	\$0.00	\$0.00
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Department Total: Non-department	\$0.00	\$0.00	\$0.00
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Fund Total: EECBG-Department of Energy	\$0.00	\$0.00	\$0.00
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Fund: 237 EDI-SP HUD-Econ Dev Initiative

Expenditures

Department: 00 Non-department

7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
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Department Total: Non-department	\$0.00	\$0.00	\$0.00
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Fund Total: EDI-SP HUD-Econ Dev Initiative	\$0.00	\$0.00	\$0.00
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Fund: 238 CDBG-R HUD Recovery Grant

Expenditures

Department: 63 Urban redevelopment

1000 - Personal services	\$0.00	\$0.00	\$0.00
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2000 - Contractual services	\$0.00	\$0.00	\$0.00
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3000 - Supplies	\$0.00	\$0.00	\$0.00
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6000 - Other services and charges	\$0.00	\$0.00	\$0.00
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7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
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Department Total: Urban redevelopment	\$0.00	\$0.00	\$0.00
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Fund Total: CDBG-R HUD Recovery Grant	\$0.00	\$0.00	\$0.00
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City of Valdosta

FY 2025 Proposed Expenditures by Department

Fund: 239 GA DCA CHIP 2016-116

Expenditures

Department: 63 Urban redevelopment

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Other - Other	\$0.00	\$0.00	\$0.00
Department Total: Urban redevelopment	\$0.00	\$0.00	\$0.00

Fund Total: GA DCA CHIP 2016-116	\$0.00	\$0.00	\$0.00
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Fund: 260 Transit Grant Fund

Expenditures

Department: 00 Non-department

Other - Other	(\$634,068.00)	(\$634,068.00)	(\$516,659.00)
Department Total: Non-department	(\$634,068.00)	(\$634,068.00)	(\$516,659.00)

Department: 79 Transit

2000 - Contractual services	\$2,157,840.00	\$2,157,840.00	\$2,655,612.00
Department Total: Transit	\$2,157,840.00	\$2,157,840.00	\$2,655,612.00

Fund Total: Transit Grant Fund	(\$1,523,772.00)	(\$1,523,772.00)	(\$2,138,953.00)
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Fund: 281 Youth Recreation Scholarship

Expenditures

Department: 00 Non-department

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Department Total: Non-department	\$0.00	\$0.00	\$0.00

Fund Total: Youth Recreation Scholarship	\$0.00	\$0.00	\$0.00
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Fund: 291 Accommodations Tax

Expenditures

Department: 00 Non-department

Other - Other	\$1,354,000.00	\$1,354,000.00	\$1,198,700.00
Department Total: Non-department	\$1,354,000.00	\$1,354,000.00	\$1,198,700.00

Department: 75 Tax Collections

6000 - Other services and charges	\$2,702,046.00	\$2,702,046.00	\$2,723,568.00
Department Total: Tax Collections	\$2,702,046.00	\$2,702,046.00	\$2,723,568.00

Fund Total: Accommodations Tax	(\$4,056,046.00)	(\$4,056,046.00)	(\$3,922,268.00)
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Fund: 325 SPLOST 2013

Expenditures

Department: 43 Water

7000 - Capital Outlay	\$1,500,000.00	\$0.00	\$0.00
Department Total: Water	\$1,500,000.00	\$0.00	\$0.00

Department: 51 Administration

7000 - Capital Outlay	\$0.00	\$8,096.00	\$0.00
Department Total: Administration	\$0.00	\$8,096.00	\$0.00

Fund Total: SPLOST 2013	(\$1,500,000.00)	(\$8,096.00)	\$0.00
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Fund: 326 SPLOST 2019

Expenditures

Department: 00 Non-department

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Other - Other	\$850,263.00	\$850,263.00	\$1,077,222.00
Department Total: Non-department	\$850,263.00	\$850,263.00	\$1,077,222.00

Department: 16 Finance

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Department Total: Finance	\$0.00	\$0.00	\$0.00

City of Valdosta

FY 2025 Proposed Expenditures by Department

Department: 17 Engineering			
7000 - Capital Outlay	\$4,575,400.00	\$2,188,155.00	\$5,502,900.00
Department Total: Engineering	\$4,575,400.00	\$2,188,155.00	\$5,502,900.00
Department: 32 Police department			
7000 - Capital Outlay	\$0.00	\$300,000.00	\$300,000.00
Department Total: Police department	\$0.00	\$300,000.00	\$300,000.00
Department: 35 Fire department			
7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
Department Total: Fire department	\$0.00	\$0.00	\$0.00
Department: 43 Water			
7000 - Capital Outlay	\$8,735,388.00	\$2,560,006.00	\$11,213,500.00
Department Total: Water	\$8,735,388.00	\$2,560,006.00	\$11,213,500.00
Department: 45 Solid waste and recycling			
7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
Department Total: Solid waste and recycling	\$0.00	\$0.00	\$0.00
Department: 51 Administration			
7000 - Capital Outlay	\$0.00	\$865,146.00	\$0.00
Department Total: Administration	\$0.00	\$865,146.00	\$0.00
Fund Total: SPLOST 2019	(\$14,161,051.00)	(\$6,763,570.00)	(\$18,093,622.00)
Fund: 331 TSPLOST 2018			
Expenditures			
Department: 00 Non-department			
Other - Other	\$634,068.00	\$634,068.00	\$436,659.00
Department Total: Non-department	\$634,068.00	\$634,068.00	\$436,659.00
Department: 17 Engineering			
7000 - Capital Outlay	\$8,390,882.00	\$791,549.00	\$0.00
Department Total: Engineering	\$8,390,882.00	\$791,549.00	\$0.00
Fund Total: TSPLOST 2018	(\$9,024,950.00)	(\$1,425,617.00)	(\$436,659.00)
Fund: 341 Airport Development			
Expenditures			
Department: 00 Non-department			
Other - Other	\$0.00	\$0.00	\$0.00
Department Total: Non-department	\$0.00	\$0.00	\$0.00
Department: 70 Capital			
6000 - Other services and charges	\$0.00	\$37,849.00	\$0.00
7000 - Capital Outlay	\$875,358.00	\$581,493.00	\$0.00
Department Total: Capital	\$875,358.00	\$619,342.00	\$0.00
Fund Total: Airport Development	(\$875,358.00)	(\$619,342.00)	\$0.00
Fund: 343 Road Improvement Fund			
Expenditures			
Department: 00 Non-department			
Other - Other	\$0.00	\$0.00	\$0.00
Department Total: Non-department	\$0.00	\$0.00	\$0.00
Department: 17 Engineering			
7000 - Capital Outlay	\$736,422.00	\$640,112.00	\$2,225,000.00
Department Total: Engineering	\$736,422.00	\$640,112.00	\$2,225,000.00
Fund Total: Road Improvement Fund	(\$736,422.00)	(\$640,112.00)	(\$2,225,000.00)

City of Valdosta

FY 2025 Proposed Expenditures by Department

Fund: 501 Sanitation

Expenditures

Department: 00 Non-department

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Other - Other	\$441,030.00	\$441,030.00	\$418,501.00
Department Total: Non-department	\$441,030.00	\$441,030.00	\$418,501.00

Department: 45 Solid waste and recycling

1000 - Personal services	\$2,612,677.62	\$2,612,677.00	\$2,672,293.00
2000 - Contractual services	\$1,765,863.68	\$1,765,864.00	\$1,809,788.00
3000 - Supplies	\$212,902.00	\$212,902.00	\$229,254.00
5000 - Travel and training	\$11,200.00	\$11,200.00	\$11,850.00
6000 - Other services and charges	\$1,443,202.00	\$1,443,202.00	\$1,901,045.00
7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
Department Total: Solid waste and recycling	\$6,045,845.30	\$6,045,845.00	\$6,624,230.00

Department: 86 Debt service

9000 - Debt service	\$0.00	\$0.00	\$0.00
Department Total: Debt service	\$0.00	\$0.00	\$0.00

Fund Total: Sanitation	(\$6,486,875.30)	(\$6,486,875.00)	(\$7,042,731.00)
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Fund: 502 Water and Sewer Revenue

Expenditures

Department: 00 Non-department

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
Department Total: Non-department	\$3,316,800.00	\$3,316,800.00	\$3,404,596.00

Department: 16 Finance

6000 - Other services and charges	\$216,133.00	\$216,133.00	\$224,000.00
Department Total: Finance	\$216,133.00	\$216,133.00	\$224,000.00

Department: 43 Water

1000 - Personal services	\$4,712,514.00	\$4,712,514.00	\$5,003,886.42
2000 - Contractual services	\$1,614,752.00	\$1,610,752.00	\$1,865,907.14
3000 - Supplies	\$996,286.00	\$957,636.00	\$1,031,986.00
5000 - Travel and training	\$48,476.00	\$49,476.00	\$53,202.00
6000 - Other services and charges	\$7,829,957.00	\$7,871,607.00	\$7,815,437.00
7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
Department Total: Water	\$15,201,985.00	\$15,201,985.00	\$15,770,418.56

Department: 44 Sanitation and waste water

1000 - Personal services	\$1,493,679.00	\$1,493,679.00	\$1,547,830.00
2000 - Contractual services	\$1,056,978.00	\$1,076,978.00	\$847,328.00
3000 - Supplies	\$598,565.00	\$520,565.00	\$786,050.00
5000 - Travel and training	\$31,425.00	\$34,425.00	\$38,095.00
6000 - Other services and charges	\$576,449.00	\$631,449.00	\$486,146.00
7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
Department Total: Sanitation and waste water	\$3,757,096.00	\$3,757,096.00	\$3,705,449.00

Department: 80 Debt service

9000 - Debt service	\$0.00	\$0.00	\$0.00
Department Total: Debt service	\$0.00	\$0.00	\$0.00

Department: 86 Debt service

9000 - Debt service	\$1,012,076.00	\$1,012,076.00	\$3,146,945.00
Department Total: Debt service	\$1,012,076.00	\$1,012,076.00	\$3,146,945.00

Fund Total: Water and Sewer Revenue	(\$23,504,090.00)	(\$23,504,090.00)	(\$26,251,408.56)
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City of Valdosta

FY 2025 Proposed Expenditures by Department

Fund: 503 Inspection

Expenditures

Department: 00 Non-department

6000 - Other services and charges	\$14,162.00	\$14,162.00	\$0.00
Other - Other	\$546,004.00	\$546,004.00	\$309,936.00
Department Total: Non-department	\$560,166.00	\$560,166.00	\$309,936.00

Department: 62 Protective inspections

1000 - Personal services	\$721,239.00	\$721,239.00	\$690,120.00
2000 - Contractual services	\$81,760.00	\$81,760.00	\$87,642.00
3000 - Supplies	\$6,950.00	\$6,950.00	\$5,500.00
5000 - Travel and training	\$5,710.00	\$5,710.00	\$6,295.00
6000 - Other services and charges	\$171,669.00	\$171,669.00	\$203,889.00
7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
Department Total: Protective inspections	\$987,328.00	\$987,328.00	\$993,446.00

Fund Total: Inspection	(\$1,547,494.00)	(\$1,547,494.00)	(\$1,303,382.00)
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Fund: 505 Department of Labor Building

Expenditures

Department: 00 Non-department

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
Other - Other	\$350,000.00	\$350,000.00	\$0.00
Department Total: Non-department	\$350,000.00	\$350,000.00	\$0.00

Department: 18 Other general and administrative

2000 - Contractual services	\$168,670.00	\$168,670.00	\$163,279.00
3000 - Supplies	\$2,570.00	\$2,570.00	\$1,570.00
6000 - Other services and charges	\$117,778.00	\$117,778.00	\$103,910.00
7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
Department Total: Other general and	\$289,018.00	\$289,018.00	\$268,759.00

Fund Total: Department of Labor Building	(\$639,018.00)	(\$639,018.00)	(\$268,759.00)
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Fund: 512 Storm Water

Expenditures

Department: 00 Non-department

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Other - Other	\$288,135.00	\$288,135.00	\$281,445.00
Department Total: Non-department	\$288,135.00	\$288,135.00	\$281,445.00

Department: 16 Finance

6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Department Total: Finance	\$0.00	\$0.00	\$0.00

Department: 42 Street department

1000 - Personal services	\$927,620.00	\$927,620.00	\$970,664.00
2000 - Contractual services	\$624,975.00	\$624,975.00	\$629,372.00
3000 - Supplies	\$72,000.00	\$72,000.00	\$72,350.00
5000 - Travel and training	\$3,100.00	\$3,100.00	\$3,390.00
6000 - Other services and charges	\$473,271.00	\$473,271.00	\$490,225.00
Department Total: Street department	\$2,100,966.00	\$2,100,966.00	\$2,166,001.00

Fund Total: Storm Water	(\$2,389,101.00)	(\$2,389,101.00)	(\$2,447,446.00)
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City of Valdosta

FY 2025 Proposed Expenditures by Department

Fund: 555 Auditorium

Expenditures

Department: 00 Non-department

Other - Other	(\$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

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
Department Total: Parks and facilities	\$376,618.00	\$376,618.00	\$0.00

Fund Total: Auditorium	(\$45,496.00)	(\$45,496.00)	\$0.00
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Fund: 595 Motor fuel

Expenditures

Department: 00 Non-department

3000 - Supplies	\$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)
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Fund: 601 Motor pool

Expenditures

Department: 46 Equipment Maintenance

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
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)
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Fund: 602 Group Insurance

Expenditures

Department: 00 Non-department

1000 - Personal services	\$0.00	\$0.00	\$0.00
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)
Department Total: Non-department	\$4,524,883.00	\$4,524,883.00	\$4,380,024.00

Department: 15 Human resources

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
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)
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Fund: 603 Workmen's Compensation

Expenditures

Department: 00 Non-department

6000 - Other services and charges	\$1,686,000.00	\$1,096,000.00	\$886,184.00
Other - Other	\$0.00	\$0.00	\$0.00
Department Total: Non-department	\$1,686,000.00	\$1,096,000.00	\$886,184.00

Fund Total: Workmen's Compensation	(\$1,686,000.00)	(\$1,096,000.00)	(\$886,184.00)
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City of Valdosta

FY 2025 Proposed Expenditures by Department

Fund: 604 IT Services

Expenditures

Department: 16 Finance

2000 - Contractual services	\$1,858,879.00	\$1,858,879.00	\$1,864,105.00
3000 - Supplies	\$15,000.00	\$15,000.00	\$15,000.00
Department Total: Finance	\$1,873,879.00	\$1,873,879.00	\$1,879,105.00

Fund Total: IT Services	(\$1,873,879.00)	(\$1,873,879.00)	(\$1,879,105.00)
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Fund: 791 Sunset Hill Permanent Fund

Expenditures

Department: 00 Non-department

2000 - Contractual services	\$0.00	\$0.00	\$0.00
6000 - Other services and charges	\$0.00	\$0.00	\$0.00
Other - Other	\$0.00	\$0.00	\$0.00
Department Total: Non-department	\$0.00	\$0.00	\$0.00

Fund Total: Sunset Hill Permanent Fund	\$0.00	\$0.00	\$0.00
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Expenditure Grand Totals:	\$125,828,375.00	\$108,576,929.00	\$124,288,700.80
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	Transfers	\$	9,610,225.00
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TOTAL USES	\$	133,598,926.00
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City of Valdosta

FY 2025 Proposed Expenditures by Division

	2024 Amended Budget	2024 Estimated Amount	2025 Proposed Amount
Fund: 101 General Fund			
Expenditures			
Department: 00 Non-department			
Division: 0000 Non-Division			
Other - Other	(\$3,236,993.00)	(\$3,236,993.00)	(\$3,290,424.00)
Division Total: Non-Division	(\$3,236,993.00)	(\$3,236,993.00)	(\$3,290,424.00)
Department Total: Non-department	(\$3,236,993.00)	(\$3,236,993.00)	(\$3,290,424.00)
Department: 11 Legislative			
Division: 1101 Mayor and council			
1000 - Personal services	\$206,630.00	\$206,630.00	\$231,325.00
2000 - Contractual services	\$143,473.00	\$147,573.00	\$107,518.00
3000 - Supplies	\$29,120.00	\$29,120.00	\$29,120.00
5000 - Travel and training	\$207,290.00	\$207,290.00	\$207,290.00
6000 - Other services and charges	\$306,360.00	\$306,360.00	\$337,664.00
Division Total: Mayor and council	\$892,873.00	\$896,973.00	\$912,917.00
Department Total: Legislative	\$892,873.00	\$896,973.00	\$912,917.00
Department: 12 Executive			
Division: 1201 Executive Office			
1000 - Personal services	\$607,031.38	\$607,032.00	\$659,412.00
2000 - Contractual services	\$69,201.32	\$69,201.00	\$71,480.00
3000 - Supplies	\$11,500.00	\$11,500.00	\$19,500.00
5000 - Travel and training	\$19,790.00	\$19,790.00	\$27,290.00
6000 - Other services and charges	\$36,567.00	\$36,567.00	\$40,040.00
7000 - Capital Outlay	\$0.00	\$0.00	\$150,000.00
Division Total: Executive Office	\$744,089.70	\$744,090.00	\$967,722.00
Division: 1202 Public Relations			
1000 - Personal services	\$219,753.00	\$219,753.00	\$232,000.00
2000 - Contractual services	\$21,078.00	\$21,078.00	\$56,542.00
3000 - Supplies	\$14,700.00	\$14,700.00	\$28,000.00
5000 - Travel and training	\$48,375.00	\$48,375.00	\$60,815.00
6000 - Other services and charges	\$56,448.00	\$56,448.00	\$66,958.00
Division Total: Public Relations	\$360,354.00	\$360,354.00	\$444,315.00
Department Total: Executive	\$1,104,443.70	\$1,104,444.00	\$1,412,037.00
Department: 13 Elections			
Division: 1301 Administration			
2000 - Contractual services	\$30,000.00	\$30,000.00	\$0.00
Division Total: Administration	\$30,000.00	\$30,000.00	\$0.00
Department Total: Elections	\$30,000.00	\$30,000.00	\$0.00
Department: 14 Law			
Division: 1401 City attorney			
6000 - Other services and charges	\$275,000.00	\$275,000.00	\$275,000.00
Division Total: City attorney	\$275,000.00	\$275,000.00	\$275,000.00
Division: 1402 Solicitor			
6000 - Other services and charges	\$90,000.00	\$90,000.00	\$90,000.00
Division Total: Solicitor	\$90,000.00	\$90,000.00	\$90,000.00
Division: 1403 Indigent Defense			
6000 - Other services and charges	\$20,000.00	\$20,000.00	\$20,000.00
Division Total: Indigent Defense	\$20,000.00	\$20,000.00	\$20,000.00
Department Total: Law	\$385,000.00	\$385,000.00	\$385,000.00

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
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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

City of Valdosta

FY 2025 Proposed Expenditures by Division

Division: 1606 Purchasing			
1000 - Personal services	\$96,806.00	\$96,806.00	\$106,613.00
2000 - Contractual services	\$4,373.00	\$4,373.00	\$2,352.00
3000 - Supplies	\$2,750.00	\$2,750.00	\$1,016.00
5000 - Travel and training	\$5,530.00	\$5,530.00	\$4,782.00
6000 - Other services and charges	\$15,723.00	\$15,723.00	\$12,968.00
7000 - Capital Outlay	\$10,000.00	\$10,000.00	\$0.00
Division Total: Purchasing	\$135,182.00	\$135,182.00	\$127,731.00
Department Total: Finance	\$2,602,927.00	\$2,603,011.00	\$2,683,427.00
Department: 17 Engineering			
Division: 1701 Administration			
1000 - Personal services	\$600,657.00	\$600,657.00	\$656,522.00
2000 - Contractual services	\$13,759.00	\$13,759.00	\$41,380.00
3000 - Supplies	\$27,020.00	\$27,020.00	\$34,070.00
5000 - Travel and training	\$7,159.00	\$8,159.00	\$7,219.00
6000 - Other services and charges	\$116,922.00	\$115,922.00	\$123,189.00
7000 - Capital Outlay	\$0.00	\$0.00	\$550,000.00
Division Total: Administration	\$765,517.00	\$765,517.00	\$1,412,380.00
Division: 1702 Signal Maintenance			
1000 - Personal services	\$201,184.00	\$201,184.00	\$207,653.00
2000 - Contractual services	\$10,403.00	\$6,207.00	\$5,260.00
3000 - Supplies	\$88,618.00	\$88,630.00	\$183,573.00
5000 - Travel and training	\$1,732.00	\$1,720.00	\$3,045.00
6000 - Other services and charges	\$34,643.00	\$38,839.00	\$48,472.00
Division Total: Signal Maintenance	\$336,580.00	\$336,580.00	\$448,003.00
Division: 1703 Signs and Markings			
1000 - Personal services	\$168,149.00	\$168,149.00	\$170,306.00
2000 - Contractual services	\$3,494.00	\$3,494.00	\$3,612.00
3000 - Supplies	\$75,666.00	\$65,660.00	\$110,360.00
5000 - Travel and training	\$1,656.00	\$1,765.00	\$2,790.00
6000 - Other services and charges	\$8,462.00	\$8,462.00	\$16,588.00
7000 - Capital Outlay	\$16,163.00	\$26,060.00	\$0.00
Division Total: Signs and Markings	\$273,590.00	\$273,590.00	\$303,656.00
Division: 1704 Traffic Mgt Center			
1000 - Personal services	\$327,400.00	\$327,400.00	\$324,495.00
2000 - Contractual services	\$1,552,248.00	\$1,552,248.00	\$1,550,306.00
3000 - Supplies	\$12,960.00	\$12,960.00	\$15,560.00
5000 - Travel and training	\$9,330.00	\$9,330.00	\$8,250.00
6000 - Other services and charges	\$36,499.00	\$36,499.00	\$32,208.00
7000 - Capital Outlay	\$6,900.00	\$6,900.00	\$0.00
Division Total: Traffic Mgt Center	\$1,945,337.00	\$1,945,337.00	\$1,930,819.00
Division: 1705 Street maintenance			
1000 - Personal services	\$408,163.00	\$408,163.00	\$428,530.00
2000 - Contractual services	\$16,588.00	\$16,588.00	\$31,136.00
3000 - Supplies	\$40,060.00	\$40,060.00	\$42,840.00
5000 - Travel and training	\$2,120.00	\$2,120.00	\$2,370.00
6000 - Other services and charges	\$119,543.00	\$119,543.00	\$145,774.00
7000 - Capital Outlay	\$13,000.00	\$13,000.00	\$0.00
Division Total: Street maintenance	\$599,474.00	\$599,474.00	\$650,650.00
Department Total: Engineering	\$3,920,498.00	\$3,920,498.00	\$4,745,508.00

City of Valdosta

FY 2025 Proposed Expenditures by Division

Department: 18 Other general and administrative

Division: 1821 City hall

1000 - Personal services	\$87,471.00	\$87,471.00	\$159,086.00
2000 - Contractual services	\$82,700.00	\$82,700.00	\$81,485.00
3000 - Supplies	\$9,144.00	\$9,144.00	\$16,906.00
5000 - Travel and training	\$1,970.00	\$1,970.00	\$1,970.00
6000 - Other services and charges	\$62,495.00	\$62,495.00	\$81,953.00
7000 - Capital Outlay	\$42,000.00	\$42,000.00	\$0.00
Division Total: City hall	\$285,780.00	\$285,780.00	\$341,400.00

Division: 1822 City hall annex

1000 - Personal services	\$53,964.00	\$53,964.00	\$49,138.00
2000 - Contractual services	\$92,642.00	\$92,642.00	\$88,499.00
3000 - Supplies	\$21,246.00	\$21,246.00	\$22,988.00
5000 - Travel and training	\$0.00	\$0.00	\$0.00
6000 - Other services and charges	\$14,800.00	\$14,800.00	\$14,800.00
7000 - Capital Outlay	\$100,000.00	\$100,000.00	\$0.00
Division Total: City hall annex	\$282,652.00	\$282,652.00	\$175,425.00

Division: 1823 Customer service building

2000 - Contractual services	\$23,880.00	\$23,880.00	\$29,432.00
3000 - Supplies	\$6,394.00	\$6,394.00	\$6,394.00
6000 - Other services and charges	\$9,300.00	\$9,300.00	\$9,300.00
Division Total: Customer service building	\$39,574.00	\$39,574.00	\$45,126.00

Division: 1825 Rental Division (Bennion/Church)

2000 - Contractual services	\$59,279.00	\$59,279.00	\$59,286.00
3000 - Supplies	\$26,704.00	\$26,704.00	\$26,741.00
6000 - Other services and charges	\$27,160.00	\$27,160.00	\$27,160.00
7000 - Capital Outlay	\$8,000.00	\$8,000.00	\$0.00
Division Total: Rental Division (Bennion/Church)	\$121,143.00	\$121,143.00	\$113,187.00
Department Total: Other general and administrative	\$729,149.00	\$729,149.00	\$675,138.00

Department: 21 Municipal court

Division: 2101 Administration

1000 - Personal services	\$396,816.00	\$396,816.00	\$411,455.00
2000 - Contractual services	\$89,940.00	\$89,940.00	\$96,672.00
3000 - Supplies	\$25,500.00	\$25,500.00	\$18,720.00
5000 - Travel and training	\$18,382.00	\$18,382.00	\$19,730.00
6000 - Other services and charges	\$325,183.00	\$325,183.00	\$349,924.00
7000 - Capital Outlay	\$39,184.00	\$39,184.00	\$0.00
Division Total: Administration	\$895,005.00	\$895,005.00	\$896,501.00
Department Total: Municipal court	\$895,005.00	\$895,005.00	\$896,501.00

Department: 32 Police department

Division: 3210 Police administration

1000 - Personal services	\$1,070,720.00	\$1,070,720.00	\$1,120,878.00
2000 - Contractual services	\$309,143.00	\$309,143.00	\$327,006.00
3000 - Supplies	\$121,142.00	\$122,142.00	\$124,250.00
5000 - Travel and training	\$55,261.00	\$55,261.00	\$55,796.00
6000 - Other services and charges	\$415,674.00	\$414,674.00	\$458,968.00
7000 - Capital Outlay	\$104,000.00	\$104,000.00	\$245,500.00
Division Total: Police administration	\$2,075,940.00	\$2,075,940.00	\$2,332,398.00

Division: 3220 Patrol bureau

1000 - Personal services	\$7,281,731.00	\$7,276,760.00	\$7,331,584.00
2000 - Contractual services	\$204,442.00	\$204,442.00	\$223,452.00
3000 - Supplies	\$125,370.00	\$116,470.00	\$70,316.00
5000 - Travel and training	\$52,992.00	\$47,992.00	\$46,740.00
6000 - Other services and charges	\$1,082,019.00	\$1,075,580.00	\$1,229,259.00
7000 - Capital Outlay	\$0.00	\$0.00	\$27,283.00
Division Total: Patrol bureau	\$8,746,554.00	\$8,721,244.00	\$8,928,634.00

City of Valdosta

FY 2025 Proposed Expenditures by Division

Division: 3230 Investigative bureau			
1000 - Personal services	\$1,984,078.00	\$1,984,078.00	\$2,030,533.00
2000 - Contractual services	\$48,598.00	\$48,598.00	\$52,061.00
3000 - Supplies	\$70,904.00	\$68,404.00	\$42,870.00
5000 - Travel and training	\$48,430.00	\$48,430.00	\$52,955.00
6000 - Other services and charges	\$387,770.00	\$390,270.00	\$364,610.00
Division Total: Investigative bureau	\$2,539,780.00	\$2,539,780.00	\$2,543,029.00
Division: 3240 Police training			
1000 - Personal services	\$394,881.00	\$394,881.00	\$349,969.00
2000 - Contractual services	\$8,365.00	\$8,365.00	\$9,098.00
3000 - Supplies	\$496,697.00	\$496,697.00	\$499,049.00
5000 - Travel and training	\$48,526.00	\$48,526.00	\$51,270.00
6000 - Other services and charges	\$41,676.00	\$41,676.00	\$49,061.00
7000 - Capital Outlay	\$15,000.00	\$15,000.00	\$27,000.00
Division Total: Police training	\$1,005,145.00	\$1,005,145.00	\$985,447.00
Division: 3250 Support services bureau			
1000 - Personal services	\$1,187,996.00	\$1,187,996.00	\$1,225,192.00
2000 - Contractual services	\$499,036.00	\$499,036.00	\$557,137.00
3000 - Supplies	\$68,985.00	\$68,985.00	\$57,000.00
5000 - Travel and training	\$12,255.00	\$12,255.00	\$8,185.00
6000 - Other services and charges	\$168,707.00	\$168,707.00	\$332,458.00
7000 - Capital Outlay	\$50,000.00	\$50,000.00	\$32,000.00
9000 - Debt service	\$92,405.00	\$92,405.00	\$140,817.00
Division Total: Support services bureau	\$2,079,384.00	\$2,079,384.00	\$2,352,789.00
Division: 3260 Crime lab			
1000 - Personal services	\$995,025.00	\$995,025.00	\$968,828.00
2000 - Contractual services	\$203,661.00	\$203,661.00	\$221,234.00
3000 - Supplies	\$79,600.00	\$79,600.00	\$66,550.00
5000 - Travel and training	\$30,030.00	\$30,030.00	\$44,430.00
6000 - Other services and charges	\$162,946.00	\$162,946.00	\$98,538.00
7000 - Capital Outlay	\$116,170.00	\$116,170.00	\$47,900.00
Division Total: Crime lab	\$1,587,432.00	\$1,587,432.00	\$1,447,480.00
Department Total: Police department	\$18,034,235.00	\$18,008,925.00	\$18,589,777.00
Department: 35 Fire department			
Division: 3510 Administration			
1000 - Personal services	\$693,703.00	\$693,703.00	\$748,456.00
2000 - Contractual services	\$33,993.00	\$33,993.00	\$35,224.00
3000 - Supplies	\$9,350.00	\$9,350.00	\$10,100.00
5000 - Travel and training	\$45,055.00	\$45,055.00	\$46,445.00
6000 - Other services and charges	\$90,244.00	\$90,244.00	\$87,107.00
Division Total: Administration	\$872,345.00	\$872,345.00	\$927,332.00
Division: 3522 Operations			
1000 - Personal services	\$7,072,134.00	\$7,072,134.00	\$7,715,838.00
2000 - Contractual services	\$249,575.00	\$249,575.00	\$286,715.00
3000 - Supplies	\$393,638.00	\$393,638.00	\$420,258.00
5000 - Travel and training	\$44,885.00	\$44,875.00	\$51,785.00
6000 - Other services and charges	\$1,265,035.00	\$1,265,035.00	\$961,432.00
7000 - Capital Outlay	\$30,700.00	\$30,700.00	\$26,000.00
Division Total: Operations	\$9,055,967.00	\$9,055,957.00	\$9,462,028.00
Division: 3523 Fire prevention			
1000 - Personal services	\$329,146.00	\$329,146.00	\$348,147.50
2000 - Contractual services	\$8,352.00	\$8,352.00	\$8,715.67
3000 - Supplies	\$28,700.00	\$28,700.00	\$34,224.00
5000 - Travel and training	\$14,180.00	\$14,180.00	\$14,230.00
6000 - Other services and charges	\$46,924.00	\$46,924.00	\$60,635.00
Division Total: Fire prevention	\$427,302.00	\$427,302.00	\$465,952.17

City of Valdosta

FY 2025 Proposed Expenditures by Division

Division: 3524 Fire maintenance			
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
Division: 3530 Fire training			
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
Division: 3540 Special operations			
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
Department: 39 Other protective services			
Division: 3950 Community protection			
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
Department: 42 Street department			
Division: 4226 Right of way maintenance			
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
Department: 52 Parks and facilities			
Division: 5222 Cemetery			
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

City of Valdosta

FY 2025 Proposed Expenditures by Division

Division: 5223 Arborist			
1000 - Personal services	\$185,401.00	\$185,401.00	\$191,563.00
2000 - Contractual services	\$19,168.00	\$19,168.00	\$19,747.00
3000 - Supplies	\$12,587.00	\$12,587.00	\$13,325.00
5000 - Travel and training	\$2,935.00	\$2,935.00	\$2,935.00
6000 - Other services and charges	\$30,972.00	\$30,972.00	\$43,628.00
Division Total: Arborist	\$251,063.00	\$251,063.00	\$271,198.00
Department Total: Parks and facilities	\$1,077,076.00	\$1,077,076.00	\$1,139,539.00
Department: 63 Urban redevelopment			
Division: 6351 Planning			
1000 - Personal services	\$273,694.00	\$273,694.00	\$282,681.00
2000 - Contractual services	\$5,323.00	\$5,323.00	\$5,961.00
3000 - Supplies	\$4,935.00	\$4,935.00	\$2,775.00
5000 - Travel and training	\$9,660.00	\$9,660.00	\$9,630.00
6000 - Other services and charges	\$43,265.00	\$43,265.00	\$33,104.00
7000 - Capital Outlay	\$25,000.00	\$25,000.00	\$25,000.00
Division Total: Planning	\$361,877.00	\$361,877.00	\$359,151.00
Division: 6352 Zoning			
1000 - Personal services	\$219,369.00	\$219,369.00	\$227,582.00
2000 - Contractual services	\$6,133.00	\$6,133.00	\$6,145.00
3000 - Supplies	\$1,915.00	\$1,915.00	\$2,415.00
5000 - Travel and training	\$2,585.00	\$2,585.00	\$3,915.00
6000 - Other services and charges	\$17,008.00	\$17,008.00	\$18,512.00
Division Total: Zoning	\$247,010.00	\$247,010.00	\$258,569.00
Department Total: Urban redevelopment	\$608,887.00	\$608,887.00	\$617,720.00
Department: 65 Community Development			
Division: 6501 Administration			
1000 - Personal services	\$101,594.00	\$101,594.00	\$152,378.05
2000 - Contractual services	\$2,054.00	\$2,054.00	\$2,616.76
3000 - Supplies	\$2,100.00	\$2,100.00	\$2,100.00
5000 - Travel and training	\$3,000.00	\$3,000.00	\$2,940.00
6000 - Other services and charges	\$35,484.00	\$35,484.00	\$34,190.00
Division Total: Administration	\$144,232.00	\$144,232.00	\$194,224.81
Division: 6504 Neighborhood Development			
1000 - Personal services	\$76,824.00	\$76,824.00	\$77,945.00
2000 - Contractual services	\$610.00	\$610.00	\$122.00
5000 - Travel and training	\$300.00	\$300.00	\$300.00
6000 - Other services and charges	\$19,087.00	\$19,087.00	\$23,541.00
Division Total: Neighborhood Development	\$96,821.00	\$96,821.00	\$101,908.00
Division: 6505 Main street			
1000 - Personal services	\$158,753.00	\$158,753.00	\$247,649.95
2000 - Contractual services	\$24,941.00	\$24,141.00	\$91,256.75
3000 - Supplies	\$230,200.00	\$236,000.00	\$187,200.00
5000 - Travel and training	\$7,000.00	\$7,000.00	\$17,395.00
6000 - Other services and charges	\$134,969.00	\$129,969.00	\$122,310.00
Division Total: Main street	\$555,863.00	\$555,863.00	\$665,811.70
Division: 6508 Great Promise Internship			
6000 - Other services and charges	\$42,664.00	\$42,664.00	\$0.00
Division Total: Great Promise Internship	\$42,664.00	\$42,664.00	\$0.00
Department Total: Community Development	\$839,580.00	\$839,580.00	\$961,944.51
Fund Total: General Fund	(\$42,274,632.70)	(\$42,253,497.00)	(\$45,056,239.24)

City of Valdosta

FY 2025 Proposed Expenditures by Division

Fund: 201 Federal COVID Relief

Expenditures

Department: 00 Non-department

Division: 0000 Non-Division

6000 - Other services and charges	\$966,197.00	\$966,197.00	\$0.00
7000 - Capital Outlay	\$0.00	\$225,250.00	\$0.00
Division Total: Non-Division	\$966,197.00	\$1,191,447.00	\$0.00
Department Total: Non-department	\$966,197.00	\$1,191,447.00	\$0.00
Fund Total: Federal COVID Relief	(\$966,197.00)	(\$1,191,447.00)	\$0.00

Fund: 210 Confiscated Funds

Expenditures

Department: 00 Non-department

Division: 3220 Patrol bureau

6000 - Other services and charges	\$14,741.00	\$0.00	\$0.00
Division Total: Patrol bureau	\$14,741.00	\$0.00	\$0.00

Division: 3250 Support services bureau

Department Total: Police department	\$14,741.00	\$0.00	\$0.00
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Fund Total: Confiscated Funds	(\$14,741.00)	\$0.00	\$0.00
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Fund: 231 HUD Federal Grant

Expenditures

Department: 63 Urban redevelopment

Division: 6382 CDBG HUD entitlement grant

1000 - Personal services	\$43,995.00	\$43,995.00	\$58,209.00
2000 - Contractual services	\$1,080.00	\$1,080.00	\$1,168.00
5000 - Travel and training	\$0.00	\$0.00	\$3,000.00
6000 - Other services and charges	\$585,088.00	\$585,088.00	\$569,656.00
Division Total: CDBG HUD entitlement grant	\$630,163.00	\$630,163.00	\$632,033.00

Division: 6384 CDBG-CV HUD grant

7000 - Capital Outlay	\$59,345.00	\$49,570.00	\$0.00
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Division Total: CDBG-CV HUD grant	\$59,345.00	\$49,570.00	\$0.00
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Department Total: Urban redevelopment	\$689,508.00	\$679,733.00	\$632,033.00
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Fund Total: HUD Federal Grant	(\$689,508.00)	(\$679,733.00)	(\$632,033.00)
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Fund: 260 Transit Grant Fund

Expenditures

Department: 00 Non-department

Division: 0000 Non-Division

Other - Other	(\$634,068.00)	(\$634,068.00)	(\$516,659.00)
Division Total: Non-Division	(\$634,068.00)	(\$634,068.00)	(\$516,659.00)
Department Total: Non-department	(\$634,068.00)	(\$634,068.00)	(\$516,659.00)

Department: 79 Transit

Division: 7910 Transit

2000 - Contractual services	\$2,157,840.00	\$2,157,840.00	\$2,655,612.00
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Division Total: Transit	\$2,157,840.00	\$2,157,840.00	\$2,655,612.00
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Department Total: Transit	\$2,157,840.00	\$2,157,840.00	\$2,655,612.00
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Fund Total: Transit Grant Fund	(\$1,523,772.00)	(\$1,523,772.00)	(\$2,138,953.00)
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Fund: 291 Accommodations Tax

Expenditures

Department: 00 Non-department

Division: 0000 Non-Division

Other - Other	\$1,354,000.00	\$1,354,000.00	\$1,198,700.00
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Division Total: Non-Division	\$1,354,000.00	\$1,354,000.00	\$1,198,700.00
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Department Total: Non-department	\$1,354,000.00	\$1,354,000.00	\$1,198,700.00
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City of Valdosta

FY 2025 Proposed Expenditures by Division

Department: 75 Tax Collections

Division: 7540 Accomodation Tax Collections

6000 - Other services and charges	\$2,702,046.00	\$2,702,046.00	\$2,723,568.00
Division Total: Accomodation Tax Collections	\$2,702,046.00	\$2,702,046.00	\$2,723,568.00
Department Total: Tax Collections	\$2,702,046.00	\$2,702,046.00	\$2,723,568.00
Fund Total: Accommodations Tax	(\$4,056,046.00)	(\$4,056,046.00)	(\$3,922,268.00)

Fund: 325 SPLOST 2013

Expenditures

Department: 43 Water

Division: 4310 Water administrative

7000 - Capital Outlay	\$1,500,000.00	\$0.00	\$0.00
Division Total: Water administrative	\$1,500,000.00	\$0.00	\$0.00
Department Total: Water	\$1,500,000.00	\$0.00	\$0.00

Department: 51 Administration

Division: 5101 Director

7000 - Capital Outlay	\$0.00	\$8,096.00	\$0.00
Division Total: Director	\$0.00	\$8,096.00	\$0.00
Department Total: Administration	\$0.00	\$8,096.00	\$0.00
Fund Total: SPLOST 2013	(\$1,500,000.00)	(\$8,096.00)	\$0.00

Fund: 326 SPLOST 2019

Expenditures

Department: 00 Non-department

Division: 0000 Non-Division

Other - Other	\$850,263.00	\$850,263.00	\$1,077,222.00
Division Total: Non-Division	\$850,263.00	\$850,263.00	\$1,077,222.00
Department Total: Non-department	\$850,263.00	\$850,263.00	\$1,077,222.00

Department: 17 Engineering

Division: 1701 Administration

7000 - Capital Outlay	\$4,575,400.00	\$2,188,155.00	\$5,502,900.00
Division Total: Administration	\$4,575,400.00	\$2,188,155.00	\$5,502,900.00
Department Total: Engineering	\$4,575,400.00	\$2,188,155.00	\$5,502,900.00

Department: 32 Police department

Division: 3210 Police administration

7000 - Capital Outlay	\$0.00	\$300,000.00	\$300,000.00
Division Total: Police administration	\$0.00	\$300,000.00	\$300,000.00
Department Total: Police department	\$0.00	\$300,000.00	\$300,000.00

Department: 43 Water

Division: 4310 Water administrative

7000 - Capital Outlay	\$8,735,388.00	\$2,560,006.00	\$11,213,500.00
Division Total: Water administrative	\$8,735,388.00	\$2,560,006.00	\$11,213,500.00
Department Total: Water	\$8,735,388.00	\$2,560,006.00	\$11,213,500.00

Department: 51 Administration

Division: 5101 Director

7000 - Capital Outlay	\$0.00	\$865,146.00	\$0.00
Division Total: Director	\$0.00	\$865,146.00	\$0.00
Department Total: Administration	\$0.00	\$865,146.00	\$0.00
Fund Total: SPLOST 2019	(\$14,161,051.00)	(\$6,763,570.00)	(\$18,093,622.00)

Fund: 331 TSPLOST 2018

Expenditures

Department: 00 Non-department

Division: 0000 Non-Division

Other - Other	\$634,068.00	\$634,068.00	\$436,659.00
Division Total: Non-Division	\$634,068.00	\$634,068.00	\$436,659.00
Department Total: Non-department	\$634,068.00	\$634,068.00	\$436,659.00

City of Valdosta

FY 2025 Proposed Expenditures by Division

Department: 17 Engineering			
Division: 1701 Administration			
7000 - Capital Outlay	\$8,390,882.00	\$765,758.00	\$0.00
Division Total: Administration	\$8,390,882.00	\$765,758.00	\$0.00
Division: 1799 Engineering Misc SPLOST projects			
7000 - Capital Outlay	\$0.00	\$25,791.00	\$0.00
Division Total: Engineering Misc SPLOST projects	\$0.00	\$25,791.00	\$0.00
Department Total: Engineering	\$8,390,882.00	\$791,549.00	\$0.00
Fund Total: TSPLOST 2018	(\$9,024,950.00)	(\$1,425,617.00)	(\$436,659.00)

Fund: 341 Airport Development

Expenditures

Department: 70 Capital			
Division: 7112 Airport capital			
6000 - Other services and charges	\$0.00	\$37,849.00	\$0.00
7000 - Capital Outlay	\$875,358.00	\$581,493.00	\$0.00
Division Total: Airport capital	\$875,358.00	\$619,342.00	\$0.00
Department Total: Capital	\$875,358.00	\$619,342.00	\$0.00
Fund Total: Airport Development	(\$875,358.00)	(\$619,342.00)	\$0.00

Fund: 343 Road Improvement Fund

Expenditures

Department: 17 Engineering			
Division: 1701 Administration			
7000 - Capital Outlay	\$736,422.00	\$640,112.00	\$2,225,000.00
Division Total: Administration	\$736,422.00	\$640,112.00	\$2,225,000.00
Department Total: Engineering	\$736,422.00	\$640,112.00	\$2,225,000.00
Fund Total: Road Improvement Fund	(\$736,422.00)	(\$640,112.00)	(\$2,225,000.00)

Fund: 501 Sanitation

Expenditures

Department: 00 Non-department			
Division: 0000 Non-Division			
Other - Other	\$441,030.00	\$441,030.00	\$418,501.00
Division Total: Non-Division	\$441,030.00	\$441,030.00	\$418,501.00
Department Total: Non-department	\$441,030.00	\$441,030.00	\$418,501.00

Department: 45 Solid waste and recycling

Division: 4511 Management division			
1000 - Personal services	\$327,816.62	\$327,816.00	\$292,746.00
2000 - Contractual services	\$76,796.68	\$76,797.00	\$75,918.00
3000 - Supplies	\$10,775.00	\$10,775.00	\$20,050.00
5000 - Travel and training	\$10,600.00	\$10,600.00	\$11,550.00
6000 - Other services and charges	\$78,540.00	\$78,540.00	\$69,093.00
Division Total: Management division	\$504,528.30	\$504,528.00	\$469,357.00

Division: 4521 Residential garbage

1000 - Personal services	\$557,826.00	\$557,826.00	\$584,627.00
2000 - Contractual services	\$569,071.00	\$569,071.00	\$569,444.00
3000 - Supplies	\$102,963.00	\$102,963.00	\$103,675.00
5000 - Travel and training	\$300.00	\$300.00	\$300.00
6000 - Other services and charges	\$505,203.00	\$505,203.00	\$591,787.00
Division Total: Residential garbage	\$1,735,363.00	\$1,735,363.00	\$1,849,833.00

Division: 4522 Commercial collection

1000 - Personal services	\$357,191.00	\$357,191.00	\$347,813.00
2000 - Contractual services	\$458,269.00	\$458,269.00	\$477,941.00
3000 - Supplies	\$45,226.00	\$45,226.00	\$47,255.00
6000 - Other services and charges	\$320,305.00	\$320,305.00	\$353,692.00
Division Total: Commercial collection	\$1,180,991.00	\$1,180,991.00	\$1,226,701.00

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

City of Valdosta

FY 2025 Proposed Expenditures by Division

Division: 4330 Central lines			
1000 - Personal services	\$1,507,821.00	\$1,507,821.00	\$1,579,477.00
2000 - Contractual services	\$325,661.00	\$332,161.00	\$350,976.00
3000 - Supplies	\$227,611.00	\$191,111.00	\$260,700.00
5000 - Travel and training	\$14,199.00	\$13,199.00	\$15,700.00
6000 - Other services and charges	\$548,150.00	\$549,150.00	\$584,996.00
Division Total: Central lines	\$2,623,442.00	\$2,593,442.00	\$2,791,849.00
Division: 4340 Water warehouse			
1000 - Personal services	\$59,381.00	\$59,381.00	\$55,641.00
2000 - Contractual services	\$57,609.00	\$57,609.00	\$1,057.00
3000 - Supplies	\$30,500.00	\$30,500.00	\$0.00
5000 - Travel and training	\$1,000.00	\$1,000.00	\$0.00
6000 - Other services and charges	\$30,219.00	\$30,219.00	\$13,608.00
7000 - Capital Outlay	\$0.00	\$0.00	\$0.00
Division Total: Water warehouse	\$178,709.00	\$178,709.00	\$70,306.00
Division: 4350 Water meter reading			
1000 - Personal services	\$591,346.00	\$591,346.00	\$749,703.95
2000 - Contractual services	\$357,475.00	\$357,475.00	\$647,799.91
3000 - Supplies	\$34,707.00	\$34,707.00	\$61,436.00
5000 - Travel and training	\$250.00	\$250.00	\$30.00
6000 - Other services and charges	\$80,498.00	\$80,498.00	\$72,007.00
Division Total: Water meter reading	\$1,064,276.00	\$1,064,276.00	\$1,530,976.86
Division: 4360 Central maintenance			
1000 - Personal services	\$1,039,130.00	\$1,039,130.00	\$1,128,663.47
2000 - Contractual services	\$175,062.00	\$174,562.00	\$125,165.23
3000 - Supplies	\$190,068.00	\$189,068.00	\$187,000.00
5000 - Travel and training	\$12,700.00	\$11,700.00	\$11,500.00
6000 - Other services and charges	\$596,669.00	\$629,169.00	\$607,967.00
Division Total: Central maintenance	\$2,013,629.00	\$2,043,629.00	\$2,060,295.70
Department Total: Water	\$15,201,985.00	\$15,201,985.00	\$15,770,418.56
Department: 44 Sanitation and waste water			
Division: 4422 Mud creek sewer plant			
1000 - Personal services	\$489,534.00	\$489,534.00	\$513,949.00
2000 - Contractual services	\$491,760.00	\$491,760.00	\$491,637.00
3000 - Supplies	\$127,165.00	\$119,365.00	\$274,000.00
5000 - Travel and training	\$11,300.00	\$11,300.00	\$10,200.00
6000 - Other services and charges	\$203,579.00	\$218,579.00	\$192,889.00
Division Total: Mud creek sewer plant	\$1,323,338.00	\$1,330,538.00	\$1,482,675.00
Division: 4423 Withlacoochee sewer plant			
1000 - Personal services	\$505,068.00	\$505,068.00	\$531,947.00
2000 - Contractual services	\$547,649.00	\$572,649.00	\$341,854.00
3000 - Supplies	\$328,900.00	\$293,700.00	\$333,550.00
5000 - Travel and training	\$7,798.00	\$10,798.00	\$13,950.00
6000 - Other services and charges	\$225,271.00	\$225,271.00	\$212,665.00
Division Total: Withlacoochee sewer plant	\$1,614,686.00	\$1,607,486.00	\$1,433,966.00
Division: 4460 Environmental Services			
1000 - Personal services	\$499,077.00	\$499,077.00	\$501,934.00
2000 - Contractual services	\$17,569.00	\$12,569.00	\$13,837.00
3000 - Supplies	\$142,500.00	\$107,500.00	\$178,500.00
5000 - Travel and training	\$12,327.00	\$12,327.00	\$13,945.00
6000 - Other services and charges	\$147,599.00	\$187,599.00	\$80,592.00
Division Total: Environmental Services	\$819,072.00	\$819,072.00	\$788,808.00
Department Total: Sanitation and waste water	\$3,757,096.00	\$3,757,096.00	\$3,705,449.00

City of Valdosta

FY 2025 Proposed Expenditures by Division

Department: 86 Debt service			
Division: 8610 GEFA loan interest			
9000 - Debt service	\$1,012,076.00	\$1,012,076.00	\$3,146,945.00
Division Total: GEFA loan interest	\$1,012,076.00	\$1,012,076.00	\$3,146,945.00
Department Total: Debt service	\$1,012,076.00	\$1,012,076.00	\$3,146,945.00
Fund Total: Water and Sewer Revenue	(\$23,504,090.00)	(\$23,504,090.00)	(\$26,251,408.56)
Fund: 503 Inspection			
Expenditures			
Department: 00 Non-department			
Division: 0000 Non-Division			
6000 - Other services and charges	\$14,162.00	\$14,162.00	\$0.00
Other - Other	\$546,004.00	\$546,004.00	\$309,936.00
Division Total: Non-Division	\$560,166.00	\$560,166.00	\$309,936.00
Department Total: Non-department	\$560,166.00	\$560,166.00	\$309,936.00
Department: 62 Protective inspections			
Division: 6210 Inspections			
1000 - Personal services	\$721,239.00	\$721,239.00	\$690,120.00
2000 - Contractual services	\$81,760.00	\$81,760.00	\$87,642.00
3000 - Supplies	\$6,950.00	\$6,950.00	\$5,500.00
5000 - Travel and training	\$5,710.00	\$5,710.00	\$6,295.00
6000 - Other services and charges	\$171,669.00	\$171,669.00	\$203,889.00
Division Total: Inspections	\$987,328.00	\$987,328.00	\$993,446.00
Department Total: Protective inspections	\$987,328.00	\$987,328.00	\$993,446.00
Fund Total: Inspection	(\$1,547,494.00)	(\$1,547,494.00)	(\$1,303,382.00)
Fund: 505 Department of Labor Building			
Expenditures			
Department: 00 Non-department			
Division: 0000 Non-Division			
Other - Other	\$350,000.00	\$350,000.00	\$0.00
Division Total: Non-Division	\$350,000.00	\$350,000.00	\$0.00
Department Total: Non-department	\$350,000.00	\$350,000.00	\$0.00
Department: 18 Other general and administrative			
Division: 1824 Department of labor building			
2000 - Contractual services	\$168,670.00	\$168,670.00	\$163,279.00
3000 - Supplies	\$2,570.00	\$2,570.00	\$1,570.00
6000 - Other services and charges	\$117,778.00	\$117,778.00	\$103,910.00
Division Total: Department of labor building	\$289,018.00	\$289,018.00	\$268,759.00
Department Total: Other general and administrative	\$289,018.00	\$289,018.00	\$268,759.00
Fund Total: Department of Labor Building	(\$639,018.00)	(\$639,018.00)	(\$268,759.00)
Fund: 512 Storm Water			
Expenditures			
Department: 00 Non-department			
Division: 0000 Non-Division			
Other - Other	\$288,135.00	\$288,135.00	\$281,445.00
Division Total: Non-Division	\$288,135.00	\$288,135.00	\$281,445.00
Department Total: Non-department	\$288,135.00	\$288,135.00	\$281,445.00
Division: 4250 Operation & Maintenance			
1000 - Personal services	\$927,620.00	\$927,620.00	\$970,664.00
2000 - Contractual services	\$624,975.00	\$624,975.00	\$629,372.00
3000 - Supplies	\$72,000.00	\$72,000.00	\$72,350.00
5000 - Travel and training	\$3,100.00	\$3,100.00	\$3,390.00
6000 - Other services and charges	\$473,271.00	\$473,271.00	\$490,225.00
Division Total: Operation & Maintenance	\$2,100,966.00	\$2,100,966.00	\$2,166,001.00
Department Total: Street department	\$2,100,966.00	\$2,100,966.00	\$2,166,001.00
Fund Total: Storm Water	(\$2,389,101.00)	(\$2,389,101.00)	(\$2,447,446.00)

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)

City of Valdosta

FY 2025 Proposed Expenditures by Division

Fund: 603 Workmen's Compensation

Expenditures

Department: 00 Non-department

Division: 0000 Non-Division

6000 - Other services and charges	\$1,686,000.00	\$1,096,000.00	\$886,184.00
Division Total: Non-Division	\$1,686,000.00	\$1,096,000.00	\$886,184.00
Department Total: Non-department	\$1,686,000.00	\$1,096,000.00	\$886,184.00
Fund Total: Workmen's Compensation	(\$1,686,000.00)	(\$1,096,000.00)	(\$886,184.00)

Fund: 604 IT Services

Expenditures

Department: 16 Finance

Division: 1610 Information technology

2000 - Contractual services	\$1,858,879.00	\$1,858,879.00	\$1,864,105.00
3000 - Supplies	\$15,000.00	\$15,000.00	\$15,000.00
Division Total: Information technology	\$1,873,879.00	\$1,873,879.00	\$1,879,105.00
Department Total: Finance	\$1,873,879.00	\$1,873,879.00	\$1,879,105.00
Fund Total: IT Services	(\$1,873,879.00)	(\$1,873,879.00)	(\$1,879,105.00)

Expenditure Grand Totals:	\$125,828,375.00	\$108,576,929.00	\$124,288,700.80
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Transfers \$ 9,610,225.00

TOTAL USES \$ 133,598,926.00

FY 25 CAPITAL REQUESTED

DESCRIPTION		DIVISION	REQUEST	FUNDING
EXECUTIVE				
CP24.28	Audio Visual Upgrades to Council Chambers	Executive Office	\$ 150,000	CR
TOTAL EXECUTIVE			\$ 150,000	
ENGINEERING				
CP25.82	SS4A Transportation Safety Action Plan	Administration	\$ 50,000	CR
CP25.92	Fire Station 8	Administration	500,000	CR
Total Engineering			\$ 550,000	
Street Maintenance Improvement				
CP25.84	Street Maintenance Improvements	Administration	\$ 90,000	SPLOST 8
Total Street Maintenance Improvement			\$ 90,000	
Resurfacing				
CP25.85	2025 Local Maintenance Improvement Grant	Administration	\$ 222,500	SPLOST 8
			2,225,000	GDOT
CP25.83	Street Condition Assessment	Administration	200,000	SPLOST 8
Total Resurfacing			\$ 422,500	
Sidewalk Improvements				
CP23.12	Dogwood Area Sidewalk Improvements	Administration	\$ 2,400,000	SPLOST 8
CP25.86	VSU Area Sidewalk Improvements	Administration	20,000	SPLOST 8
Total Sidewalk Improvements			\$ 2,420,000	
Piping of Ditches				
CP25.87	Emergency Culvert Replacement & Piping	Administration	\$ 159,500	SPLOST 8
Total Piping of Ditches			\$ 159,500	
Drainage				
CP25.88	Lakeland Avenue Drainage Improvements Construction	Administration	\$ 1,800,000	SPLOST 8
Total Drainage			\$ 1,800,000	
Traffic Improvements				
CP25.89	2070 XL Controllers Traffic Improvements	Administration	\$ 52,000	SPLOST 8
CP25.90	322A Traffic Cabinets	Administration	48,900	SPLOST 8
CP25.91	Striping of Roads	Administration	60,000	SPLOST 8
CP25.93	Fiber System Repair	Administration	450,000	SPLOST 8
Total Traffic Improvements			\$ 610,900	
Current Revenue (CR)			550,000	
SPLOST 8			5,502,900	
GDOT			2,225,000	
TOTAL ENGINEERING			\$ 8,277,900	

FY 25 CAPITAL REQUESTED

DESCRIPTION		DIVISION	REQUEST	FUNDING
POLICE				
CP25.35	Replacement Back-up Server for PD Systems	Administration	\$ 20,000	CR
CP25.36	Vigilant ALPR Database	Administration	25,000	CR
CP25.37	Access Control Door Locks	Administration	18,000	CR
CP25.38	Replacement StarLims Program Servers	Administration	26,500	CR
CP25.39	TDMA Radio Upgrade	Administration	90,000	CR
CP25.40	Replacement APX6000 Radios	Administration	26,000	CR
CP25.41	Replacement APX N70 Radios	Administration	40,000	CR
CP25.42	Speed Monitor Trailer	Patrol	14,283	CR
CP25.95	DJI Mavic 2 Enterprise Advanced Drone	Patrol	13,000	CR
CP25.45	Night Vision Goggles	Training	10,000	CR
CP25.47	TRU Aerial Drone	Training	17,000	CR
CP25.49	3 Ton Heat Pump	Support	20,000	CR
CP25.51	Parking Lot Repair, Resurface, Restripe	Support	12,000	CR
CP25.54	ASP Automation Server for HVAC network	Crime Lab	13,000	CR
CP25.55	Crime Lite x10 Full Spectral Kit	Crime Lab	13,900	CR
CP25.57	Mini Split-Air System	Crime Lab	9,400	CR
CP25.58	Uninterrupted Power Supply (2)	Crime Lab	11,600	CR
Total Current Revenue			\$ 379,683	
CP23.04	Watchguard In-Car Video System	Administration	\$ 300,000	SPLOST 8
Total SPLOST 8			\$ 300,000	
Current Revenue (CR)			379,683	
SPLOST 8			300,000	
TOTAL POLICE			\$ 679,683	
FIRE				
CP25.67	Portable Radios	Operations	\$ 6,500	CR
CP25.68	Portable Radios	Operations	6,500	CR
CP25.69	Portable Radios	Operations	6,500	CR
CP25.70	Portable Radios	Operations	6,500	CR
CP25.61	Self Contained Breathing Apparatus	Training	9,500	CR
CP25.62	Self Contained Breathing Apparatus	Training	9,500	CR
CP25.63	Self Contained Breathing Apparatus	Training	9,500	CR
CP25.64	Structural Firefighting Gear Washer	Training	8,000	CR
CP25.65	Structural Firefighting Gear Dryer	Training	5,000	CR
CP25.66	Thermal Rescue and Fire Investigation Drone	Special Ops	6,500	CR
TOTAL FIRE			\$ 74,000	
URBAN REDEVELOPMENT				
CP24.51	Historic Resource Surveys	Planning	\$ 25,000	CR
TOTAL URBAN REDEVELOPMENT			\$ 25,000	

FY 25 CAPITAL REQUESTED

DESCRIPTION	DIVISION	REQUEST	FUNDING
PUBLIC WORKS			
Parks & Facilities (General Fund)			
CP25.34 Street Resurfacing	Cemetary	\$ 140,000	CR
Total Parks and Facilities		\$ 140,000	
TOTAL PUBLIC WORKS		\$ 140,000	

Water & Sewer

SPLOST 8			
CP23.72 Emergency Repairs	Administration	\$ 1,000,000	SPLOST 8
CP25.31 Lead Line Inventory	Administration	180,000	SPLOST 8
CP23.74 Water System Expansion (New Development)	Administration	500,000	SPLOST 8
CP24.56 GDOT Utilities Adjustments 5Pts Round a Bout	Administration	900,000	SPLOST 8
CP25.94 GDOT-Patterson Resurfacing Utility Adjustments	Administration	188,900	SPLOST 8
CP25.72 Goodyear Lift Station Replacement/Construction	Administration	4,700,000	SPLOST 8
CP25.97 Inner Perimeter Utilities Extension	Administration	2,000,000	SPLOST 8
CP25.77 Mud Creek WPCP Expansion (Total FY25: \$4,900,000)	Administration	539,000	SPLOST 8
CP25.73 Gornto and Remer Liftstation Upgrades Phase I (Total FY25 \$960,000)	Administration	105,600	SPLOST 8
CP18.47 GDOT Utilities Adjustment (Jerry Jones) Total: 3,900,000	Administration	1,100,000	SPLOST 8
Total SPLOST 8		\$ 11,213,500	

BOND 1			
CP25.78 Project Forage	Water Plant	\$ 6,000,000	Bond 1
CP25.81 WTP II Land & Design (TotalFY25: \$36,500,000 LTD)	Water Plant	525,000	Bond 1
	Water Plant	12,075,000	ARPA
CP25.74 Knights Creek Trunk-North	Central Lines	5,000,000	Bond 1
CP25.75 Knights Creek Trunk-South	Central Lines	2,672,000	Bond 1
CP25.76 Lake Sheri Sewer Improvements	Central Lines	4,600,000	Bond 1
CP25.79 Remer 30" Trunk Replacement	Central Lines	3,268,000	Bond 1
CP25.73 Gornto and Remer Liftstation Upgrades Phase I (Total FY25 \$960,000)	Central Maint	854,400	Bond 1
CP25.77 Mud Creek WPCP Expansion (Total FY25: \$4,900,000)	Mud Creek	4,361,000	Bond 1
CP25.80 Mud Creek Solids Handling Facility	Mud Creek	2,436,000	Bond 1
CP18.47 GDOT Utilities Adjustment (Jerry Jones) Total: 3,900,000	Administration	2,800,000	Bond 1
Total Bond 1		\$ 32,516,400	

FY 25 CAPITAL REQUESTED

DESCRIPTION		DIVISION	REQUEST	FUNDING
USER FEES				
CP25.26	High Service Pump Service #4	Water Plant	135,000	UF
CP25.28	#1 & #5 Well Electrical Rehab	Water Plant	600,000	UF
CP25.29	#1 & #2 Ozone Generators Cleaning	Water Plant	120,000	UF
CP23.51	Water Plant Bypass	Water Plant	300,000	UF
CP25.11	Valve Exercising Machine	Central Lines	130,000	UF
CP21.53	Sewer System Expansion New Development	Central Lines	500,000	UF
CP22.51	2-Inch Water Main Replacement	Central Lines	250,000	UF
CP23.52	Insertion Valves Replace & Repair Fire Hydrants	Central Lines	250,000	UF
CP18.47	GDOT Utilities Adjustment (Jerry Jones) Total: 3,900,000	Central Lines	300,000	UF
CP25.59	AMI Cellular Endpoints - Existing Customers	Meter Reading	1,255,200	UF
CP25.60	MI Cellular Endpoints - New Customers	Meter Reading	258,110	UF
CP25.96	AMI Meters	Meter Reading	281,090	UF
CP25.16	Withlacoochee Lab Backup Generator	Central Maint.	100,000	UF
CP25.17	Diesel Fuel Polisher	Central Maint.	30,000	UF
CP25.19	Gornto & Remer Lift Station Pump Rebuilds	Central Maint.	100,000	UF
CP25.21	Mack Drive Backup Generator	Central Maint.	40,000	UF
CP25.22	Utilities Building Backup Generator	Central Maint.	110,000	UF
CP25.23	Utilities Building HVAC Controller	Central Maint.	50,000	UF
CP23.60	Knights Mill Lift Station Rehab	Central Maint	350,000	UF
CP25.02	Bulk Tank and Pump Skid for PH Control	Mud Creek	500,000	UF
CP25.04	Mud Creek Updates for 7 Blowers	Mud Creek	1,500,000	UF
CP25.05	Bulk Tank and Pump Skid for Carbon Addition	Mud Creek	500,000	UF
CP25.06	Plant Lightning Refit/Update-MC	Mud Creek	150,000	UF
CP25.12	Belt Filter Press	Withlacoochee	850,000	UF
CP25.13	Aqua SBR Decanters	Withlacoochee	105,000	UF
CP25.14	Sodium Bisulfite System Shelter	Withlacoochee	25,000	UF
CP25.09	Technical Eval of POTW for Sewer Use Limits	Env. Services	100,000	UF
Total User Fees			\$ 8,889,400	
SPLOST 8			11,213,500	
GA ARPA Grant			12,075,000	
Bond 1			32,516,400	
User Fees (UF)			8,889,400	
TOTAL WATER & SEWER			\$ 64,694,300	
MOTOR POOL				
CP25.33	Maintenance Center Bathroom Renovation	Garage	\$ 40,000	UF
CP25.32	Maintenance Center Building Expansion	Garage	400,000	UF
TOTAL MOTOR POOL			\$ 440,000	

FY 25 CAPITAL REQUESTED

DESCRIPTION	DIVISION	REQUEST	FUNDING
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TOTAL CAPITAL BY SOURCE

Current Revenue (CR)		1,318,683	
User Fees (UF)		9,329,400	
Bond 1		32,516,400	
GA ARPA GRANT		12,075,000	
GDOT		2,225,000	
SPLOST 8		17,016,400	

TOTAL CAPITAL		\$ 74,480,883	
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TOTAL CAPITAL AND MOTOR POOL		\$ 78,824,383	
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FY 25 MOTOR POOL REQUEST

DESCRIPTION	DIVISION	REQUEST	FUNDING	REPLMT	YEAR
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101 - GENERAL FUND

ENGINEERING

VR-25.49	F-150 Crew Cab Regular Bed	Administration	\$ 46,000	UF	R1556	2006
VR-25.44	F-550 Regular Cab Aerial Lift Truck	Signal Maintenance	185,000	UF	R1702	2003
VR-25.45	F-350 Service Truck with Liftgate	Signs & Markings	78,000	UF	R1751	2001
VR-25.46	Bobcat Skid Steer	Street Maintenance	92,000	UF	R4001	N/A
VR-25.47	4 Ton Falcon Asphalt Hot Box Trailer	Street Maintenance	68,000	UF	R6129	N/A
Vr-25.48	F-550 Crew Cab Service Truck	Street Maintenance	90,000	UF	R1810	2004
VR-25.50	F-550 Crew Cab Service Truck	Street Maintenance	90,000	UF	R1747	2000
TOTAL ENGINEERING			\$ 649,000			

POLICE

VR-25.22	Police Sedan	Patrol	46,000	UF	R0369	2010
VR-25.23	Police Sedan	Patrol	46,000	UF	R0370	2010
VR-25.24	Police Sedan	Patrol	46,000	UF	R0371	2010
VR-25.25	Police Sedan	Patrol	46,000	UF	R0375	2012
VR-25.26	Police Sedan	Patrol	46,000	UF	R0377	2012
VR-25.27	Police Sedan	Patrol	46,000	UF	R0378	2012
VR-25.28	Police Sedan	Patrol	46,000	UF	R0381	2012
VR-25.29	Police SUV	Patrol	52,000	UF	R0504	2015
VR-25.30	Police SUV	Patrol	52,000	UF	R0367	2010
VR-25.33	Police Sedan	Investigations	46,000	UF	R0341	2008
VR-25.34	Police Sedan	Investigations	46,000	UF	R0342	2008
VR-25.35	Police Sedan	Investigations	46,000	UF	R0336	2008
VR-25.36	Police SUV	Training	52,000	UF	R1625	2008
TOTAL POLICE			\$ 616,000			

FIRE

VR25.42	Full-Size SUV	Prevention	52,000	UF	R1609	2006
VR25.43	Full-Size SUV	Prevention	52,000	UF	R1809	2003
TOTAL FIRE			\$ 104,000			

STREETS

VR-25.06	Exmark 52" Zero-Turn Mower with Bagger	ROW	\$ 17,250	UF	R6805	NA
VR-25.09	Exmark 72" Zero-Turn Mower	ROW	15,750	UF	R6851	NA
VR-25.12	Exmark 72" Zero-Turn Mower	ROW	15,750	UF	R6807	NA
VR-25.14	Combination Tractor Boom Mower	ROW	235,000	UF	New	
VR-25.16	Multipurpose Tractor	ROW	40,000	UF	New	
VR-25.18	F-150 Crew Cab Truck	ROW	46,000	UF	R1550	2002
VR-25.19	F-250 Crew Cab Truck	ROW	48,000	UF	R1515	1999
VR-25.20	F-250 Regular Cab Truck	ROW	48,000	UF	R1999	1999
TOTAL STREETS			\$ 465,750			

FY 25 MOTOR POOL REQUEST

DESCRIPTION	DIVISION	REQUEST	FUNDING	REPLMT	YEAR
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PARKS & FACILITIES

VR-25.04	Exmark 60" Zero-Turn Mower w/Mulch Kit	Cemetery	\$ 14,250	UF	R6855	NA
VR-25.07	F-150 Regular Cab	Cemetery	46,000	UF	R1534	2004
TOTAL PARKS & FACILITIES			\$ 60,250			

COMMUNITY DEVELOPMENT

VR-25.10	F-150 Crew Cab Truck	Main Street	\$ 46,000	UF	R1513	1999
TOTAL COMMUNITY DEVELOPMENT			\$ 46,000			

501 - SANITATION FUND

SOLID WASTE & RECYCLING

VR-25.13	Rear Loader 20yd. Garbage Truck	Commercial Collection	\$ 320,000	UF	R2509	1999
VR-25.08	Freightliner M2 106 Dump/Tow Truck	Residential Trash	138,000	UF	R2112	2008
VR-25.11	Freightliner M2 106 Dump/Tow Truck	Residential Trash	138,000	UF	R2115	2008
VR-25.15	Bobcat S770 with Bucket & Grapple	Recycling Distribution	95,000	UF	R4005	2001
VR-25.17	International Baler w/Auto Tye	Recycling Distribution	550,000	UF	R6124	1991
TOTAL SOLID WASTE & RECYCLING			\$ 1,241,000			

502 - WATER & SEWER REVENUE FUND

WATER

VR-25.52	F-350 Service Truck	Central Lines	70,000	UF	New	
VR-25.53	F-350 Service Truck	Central Lines	70,000	UF	R1406	2008
VR-25.54	John Deere Backhoe (Buyback 160,000-47,500)	Central Lines	112,500	UF	R4424	2020
VR-25.55	Dump Truck	Central Lines	150,000	UF	New	
VR-25.56	Model 400 ECO Mini Sewer Vac Jetter	Central Lines	425,000	UF	New	
VR-25.38	1/2 Ton Ext Cab Truck	Meter Reading	46,000	UF	R1585	2003
VR-25.39	1/2 Ton Ext Cab Truck	Meter Reading	46,000	UF	R1532	2004
VR-25.40	1/2 Ton Ext Cab Truck	Meter Reading	46,000	UF	New	
VR-25.57	F-350 Truck with Auto Crane	Central Maintenance	98,000	UF	R1765	2007
TOTAL WATER			\$ 1,063,500			

512 - STORMWATER FUND

STREET DEPARTMENT

VR-25.02	F-350 Crew Cab 4x4	Operations & Maint	\$ 52,000	UF	R1020	1995
TOTAL STREET DEPARTMENT			\$ 52,000			

601 - MOTOR POOL FUND

EQUIPMENT MAINTENANCE

VR-25.03	F-150 Regular Cab Truck	Garage	\$ 46,000	UF	R0246	2003
TOTAL EQUIPMENT MAINTENANCE			\$ 46,000			

TOTAL MOTOR POOL \$ 4,343,500

City of Valdosta, GA

FY 2025 Proposed Transfers

		2023 Amended Budget	2023 Estimated Amount	2024 Proposed Amount
Fund: 101 - General Fund				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>Other - Other</i>				
600-1291	Transfer from Accomodations Tax	(1,000,000.00)	(1,000,000.00)	(1,198,700.00)
600-1326	Transfer from SPLOST 2019	(850,263.00)	(850,263.00)	(1,077,222.00)
600-1501	Transfer from Sanitation	(146,500.00)	(146,500.00)	(146,500.00)
600-1502	Transfer from Water & Sewer	(2,831,644.00)	(2,831,644.00)	(2,901,168.00)
600-1503	Transfer from Inspections	(488,265.00)	(488,265.00)	(250,000.00)
600-1505	Transfer from Department of Labor	(350,000)	(350,000)	0
600-1512	Transfer from Storm Water	(200,000)	(200,000)	(200,000)
700-1260	Transfer to Transit Grant Fund	0	0	80,000
700-1602	Transfer to Group Insurance	2,629,679	2,629,679	2,403,166
<i>Account Classification Total: Other - Other</i>		(3,236,993)	(3,236,993)	(3,290,424)
Division Total: 0000 - Non-Division		(3,236,993)	(3,236,993)	(3,290,424)
Department Total: 00 - Non-department		(3,236,993)	(3,236,993)	(3,290,424)
EXPENSES Total		(3,236,993)	(3,236,993)	(3,290,424)
Fund EXPENSE Total: 101 - General Fund		(3,236,993)	(3,236,993)	(3,290,424)
Fund: 260 - Transit Grant Fund				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>Other - Other</i>				
600-1101	Transfer from General Fund	0	0	(80,000)
600-1331	Transfer fm TSPLOST 2018	(634,068)	(634,068)	(436,659)
<i>Account Classification Total: Other - Other</i>		(634,068)	(634,068)	(516,659)
Division Total: 0000 - Non-Division		(634,068)	(634,068)	(516,659)
Department Total: 00 - Non-department		(634,068)	(634,068)	(516,659)
EXPENSES Total		(634,068)	(634,068)	(516,659)
Fund EXPENSE Total: 260 - Transit Grant Fund		(634,068)	(634,068)	(516,659)
Fund: 291 - Accommodations Tax				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>Other - Other</i>				
700-1101	Transfer to General Fund	1,000,000	1,000,000	1,198,700
700-1555	Tranfers to Mathis Auditorium	354,000	354,000	0
<i>Account Classification Total: Other - Other</i>		1,354,000	1,354,000	1,198,700
Division Total: 0000 - Non-Division		1,354,000	1,354,000	1,198,700
Department Total: 00 - Non-department		1,354,000	1,354,000	1,198,700
EXPENSES Total		1,354,000	1,354,000	1,198,700
Fund EXPENSE Total: 291 - Accommodations Tax		1,354,000	1,354,000	1,198,700
Fund: 326 - SPLOST 2019				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>Other - Other</i>				
700-1101	Transfer to General Fund	850,263	850,263	1,077,222
<i>Account Classification Total: Other - Other</i>		850,263	850,263	1,077,222
Division Total: 0000 - Non-Division		850,263	850,263	1,077,222
Department Total: 00 - Non-department		850,263	850,263	1,077,222
EXPENSES Total		850,263	850,263	1,077,222
Fund EXPENSE Total: 326 - SPLOST 2019		850,263	850,263	1,077,222

City of Valdosta, GA

FY 2025 Proposed Transfers

		2023 Amended Budget	2023 Estimated Amount	2024 Proposed Amount
Fund: 331 - TSPLOST 2018				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>Other - Other</i>				
700-1260	Transfer to Transit Grant Fund	634,068	634,068	436,659
<i>Account Classification Total: Other - Other</i>		634,068	634,068	436,659
Division Total: 0000 - Non-Division		634,068	634,068	436,659
Department Total: 00 - Non-department		634,068	634,068	436,659
EXPENSES Total		634,068	634,068	436,659
Fund EXPENSE Total: 331 - TSPLOST 2018		634,068	634,068	436,659
Fund: 501 - Sanitation				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>Other - Other</i>				
700-1101	Transfer to General Fund	146,500	146,500	146,500
700-1602	Transfer to Group Insurance	294,530	294,530	272,001
<i>Account Classification Total: Other - Other</i>		441,030	441,030	418,501
Division Total: 0000 - Non-Division		441,030	441,030	418,501
Department Total: 00 - Non-department		441,030	441,030	418,501
EXPENSES Total		441,030	441,030	418,501
Fund EXPENSE Total: 501 - Sanitation		441,030	441,030	418,501
Fund: 502 - Water and Sewer Revenue				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>Other - Other</i>				
700-1101	Transfer to General Fund	2,831,644	2,831,644	2,901,168
700-1602	Transfer to Group Insurance	485,156	485,156	503,428
<i>Account Classification Total: Other - Other</i>		3,316,800	3,316,800	3,404,596
Division Total: 0000 - Non-Division		3,316,800	3,316,800	3,404,596
Department Total: 00 - Non-department		3,316,800	3,316,800	3,404,596
EXPENSES Total		3,316,800	3,316,800	3,404,596
Fund EXPENSE Total: 502 - Water and Sewer Revenue		3,316,800	3,316,800	3,404,596
Fund: 503 - Inspection				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>Other - Other</i>				
700-1101	Transfer to General Fund	488,265	488,265	250,000
700-1602	Transfer to Group Insurance	57,739	57,739	59,936
<i>Account Classification Total: Other - Other</i>		546,004	546,004	309,936
Division Total: 0000 - Non-Division		546,004	546,004	309,936
Department Total: 00 - Non-department		546,004	546,004	309,936
EXPENSES Total		546,004	546,004	309,936
Fund EXPENSE Total: 503 - Inspection		546,004	546,004	309,936

City of Valdosta, GA

FY 2025 Proposed Transfers

		2023 Amended Budget	2023 Estimated Amount	2024 Proposed Amount
Fund: 505 - Department of Labor Building				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>Other - Other</i>				
700-1101	Transfer to General Fund	350,000	350,000	0
<i>Account Classification Total: Other - Other</i>		350,000	350,000	0
Division Total: 0000 - Non-Division		350,000	350,000	0
Department Total: 00 - Non-department		350,000	350,000	0
EXPENSES Total		350,000	350,000	0
EXPENSE Total: 505 - Department of Labor Building		350,000	350,000	0
Fund: 512 - Storm Water				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>Other - Other</i>				
700-1101	Transfer to General Fund	200,000	200,000	200,000
700-1602	Transfer to Group Insurance	88,135	88,135	81,445
<i>Account Classification Total: Other - Other</i>		288,135	288,135	281,445
Division Total: 0000 - Non-Division		288,135	288,135	281,445
Department Total: 00 - Non-department		288,135	288,135	281,445
EXPENSES Total		288,135	288,135	281,445
Fund EXPENSE Total: 512 - Storm Water		288,135	288,135	281,445
Fund: 555 - Auditorium				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>Other - Other</i>				
600-1291	Transfer from Accomodations Tax	(354,000)	(354,000)	0
700-1602	Transfer to Group Insurance	22,878	22,878	0
<i>Account Classification Total: Other - Other</i>		(331,122)	(331,122)	0
Division Total: 0000 - Non-Division		(331,122)	(331,122)	0
Department Total: 00 - Non-department		(331,122)	(331,122)	0
EXPENSES Total		(331,122)	(331,122)	0
Fund EXPENSE Total: 555 - Auditorium		(331,122)	(331,122)	0
Fund: 602 - Group Insurance				
Department: 00 - Non-department				
Division: 0000 - Non-Division				
<i>Other - Other</i>				
600-1101	Transfer from General Fund	(2,629,679)	(2,629,679)	(2,403,166)
600-1501	Transfer from Sanitation	(294,530)	(294,530)	(272,001)
600-1502	Transfer from Water & Sewer	(485,156)	(485,156)	(503,428)
600-1503	Transfer from Inspections	(57,739)	(57,739)	(59,936)
600-1512	Transfer from Storm Water	(88,135)	(88,135)	(81,445)
600-1555	Transfer from Mathis Auditorium	(22,878)	(22,878)	0
<i>Account Classification Total: Other - Other</i>		(3,578,117)	(3,578,117)	(3,319,976)
Division Total: 0000 - Non-Division		(3,578,117)	(3,578,117)	(3,319,976)
Department Total: 00 - Non-department		(3,578,117)	(3,578,117)	(3,319,976)
EXPENSES Total		(3,578,117)	(3,578,117)	(3,319,976)
Fund EXPENSE Total: 602 - Group Insurance		(3,578,117)	(3,578,117)	(3,319,976)
EXPENSE GRAND Totals:		\$0.00	\$0.00	\$0.00

Debt Service

FY 2025
City of Valdosta

This section summarizes the debt service obligations of the City at the beginning of the 2024-2025 Fiscal Year. These obligations represent the City's annual installment payments of principal and interest for previous capital improvement plan projects or acquisitions funded through debt financing. The following is a description of each lease or bond obligations existing at July 1, 2024.

Georgia Environmental Facilities Authority (GEFA) Loan #CWSRF 13-006

- Purpose: Sewer main replacements and upgrades
- Maturity Date: 2034
- Original Principal Amount: \$37,767,771; July 1, 2023, Principal Outstanding \$6,109,701
- Interest Rate: 1.4%
- Funding Source: Water and Sewer Revenue Fund

Georgia Environmental Facilities Authority (GEFA) Loan #2013-L31WJ

- Purpose: Upgrades to Sanitary Sewer
- Maturity Date: 2038
- Original Principal Amount: \$10,551,369; July 1, 2023, Principal Outstanding \$7,977,181
- Interest Rate: 2.4%
- Funding Source: Water and Sewer Revenue Fund

Georgia Environmental Facilities Authority (GEFA) Loan #GF2017012

- Purpose: Upgrades Water and Sewer
- Maturity Date: 2039
- Original Principal Amount: \$5,509,187; July 1, 2023, Principal Outstanding \$4,607,181
- Interest Rate: 2.39%
- Funding Source: Water and Sewer Revenue Fund

Georgia Environmental Facilities Authority (GEFA) Loan #DW2020004

- Purpose: Upgrades Water and Sewer
- Maturity Date: 2043
- Original Principal Amount: \$5,976,392; July 1, 2023, Principal Outstanding \$5,684,553
- Interest Rate: 0.94%
- Funding Source: Water and Sewer Revenue Fund

W&S 2020 Bond Series

- Purpose: Refinance GEFA notes at a lower interest rate
- Maturity Date: 2033
- Original Principal Amount: \$32,134,000; July 1, 2023, Principal Outstanding \$22,264,065
- Interest Rate: 2.29%
- Funding Source: Water and Sewer Revenue Fund

Pending for FY 25 - estimate

W&S 2024 Bond Series

- Purpose: Upgrades Water and Sewer
- Maturity Date: 2054
- Original Principal Amount: \$67,000,000; July 1, 2023, Principal Outstanding \$67,000,000
- Interest Rate: 4.5%
- Funding Source: Water and Sewer Revenue Fund

FY 2025 PROPOSED AGENCY CONTRIBUTIONS

AGENCY	AMOUNT	FUNDING SOURCES
Historical Society	\$ 25,000	Accommodations
Public Art	25,000	Accommodation
Disabilities Council	1,000	General Fund
Moody Air Force Support	70,000	General Fund
National Guard	6,252	General Fund
Valdosta Symphony	2,000	General Fund
Azalea Festival	7,500	General Fund
Bird Supper	7,340	General Fund
First Sergeant	1,500	General Fund
GMA Telecommunications Agreement	11,000	General Fund
Juneteenth	2,000	General Fund
Veterans Day Celebration	500	General Fund
Southside Recreation	15,000	General Fund
1 Valdosta Lowndes	50,000	General Fund
Miscellaneous	5,000	General Fund
Total Agency Contributions	\$ 229,092	

SUMMARY POSITION CHART

	FULL TIME EQUIVALENT UNITS				ACTUAL POSITIONS
	FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 REQUEST	FY 2025 PROPOSED	FY 2025 PROPOSED
General Fund	458	473	479	476	476
HUD Grant Fund	1	1	1	1	1
Sanitation Fund	48	48	48	48	48
Water & Sewer Fund	104	104	109	108	108
Inspection Fund	10	10	10	10	10
Stormwater Fund	17	17	17	17	17
Auditorium Fund	4	4	0	0	0
Motor Pool Fund	15	15	15	15	15
TOTAL PERSONNEL	657	672	679	675	675

POSITION CHART

	PAY GRADE	FULL TIME EQUIVALENT UNITS				ACTUAL PERSONNEL
		FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 REQUEST	FY 2025 PROPOSED	FY 2025 PROPOSED
General Fund						
Legislative						
Mayor and Council						
Mayor	MAC	1	1	1	1	1
Councilman	MAC	7	7	7	7	7
Subtotal		8	8	8	8	8
Total Legislative Department		8	8	8	8	8
Executive						
Executive Office						
City Manager	UNC	1	1	1	1	1
Assistant City Manager	28	0	0	1	1	1
Deputy City Manager of Administration	27	0	1	0	0	0
Moody Support Director	TEMP	1	1	1	1	1
City Clerk	20	1	1	1	1	1
Associate City Clerk	18	1	1	1	1	1
Subtotal		4	5	5	5	5
Public Relations						
Community Relations and Marketing Manager	23	1	1	1	1	1
Media Production Coordinator	16	1	1	1	1	1
Community Engagement Coordinator	12	1	1	1	1	1
Subtotal		3	3	3	3	3
Total Executive Department		7	8	8	8	8
Human Resources						
Administration						
Deputy City Manager of Admin/Human Resources Dir.	27	1	0	0	0	0
Director of Human Resources and Risk Management	26	0	0	1	1	1
Human Resources Administrator	23	0	1	0	0	0
Senior Human Resources Manager	21	1	0	0	0	0
Human Resources Generalist	17	0	1	1	1	1
Human Resources Coordinator	17	2	1	2	2	2
Human Resources Assistant	13	0	1	0	0	0
Human Resources Assistant (Part-Time)	PT	0	0	1	0	0
Subtotal		4	4	5	4	4
Total Human Resources Department		4	4	5	4	4
Finance						
Administration						
Finance Director	26	1	1	1	1	1
Grant Administrator	19	0	1	1	1	1
Finance Technician	12	1	1	1	1	1
Subtotal		2	3	3	3	3
Accounting						
Accounting Manager	21	1	1	1	1	1
Principal Accountant	19	3	2	2	2	2
Junior Accountant	15	0	1	2	2	2
Accounting Technician	12	2	2	2	2	2
Accounts Payable Technician	12	0	1	0	0	0
Subtotal		6	7	7	7	7
Budgeting						
Budget Manager	21	1	1	1	1	1
Budget Analyst	17	1	1	1	1	1
Subtotal		2	2	2	2	2
Customer Service						
Revenue Collection Administrator	21	1	1	1	1	1
Asst. Revenue Collection Admin.	16	1	1	1	1	1
Customer Service Representative	12	9	9	9	9	9
Subtotal		11	11	11	11	11

POSITION CHART

	PAY GRADE	FULL TIME EQUIVALENT UNITS				ACTUAL PERSONNEL
		FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 REQUEST	FY 2025 PROPOSED	FY 2025 PROPOSED
Accounts Receivable						
Business License Technician	12	1	1	1	1	1
Subtotal		1	1	1	1	1
Purchasing						
Purchasing Agent	21	1	1	1	1	1
Purchasing Technician	12	1	1	1	1	1
Subtotal		2	2	2	2	2
Total Finance Department		24	26	26	26	26
Engineering						
Administration						
City Engineer	26	1	1	1	1	1
Engineering Services Manager	23	0	0	1	1	1
Project Engineer	21	0	0	2	1	1
Assistant City Engineer	23	1	1	0	0	0
Engineering Project Manager	22	1	1	0	1	1
Development Review Engineer	19	1	1	0	0	0
Construction Inspector	18	2	2	2	2	2
GIS/Real Property Coordinator	18	1	1	1	1	1
Stormwater Engineering Technician	17	1	1	1	1	1
Administrative Coordinator	16	1	1	1	1	1
Subtotal		9	9	9	9	9
Signal Maintenance						
Traffic Technician II	14	3	3	4	3	3
Subtotal		3	3	4	3	3
Signs and Markings						
Traffic Technician I	12	3	3	4	3	3
Subtotal		3	3	4	3	3
Traffic Management Center						
Traffic Manager	21	1	1	1	1	1
TMC Signals & Signs Supervisor	18	1	1	1	1	1
Traffic Technician III	16	2	2	2	2	2
Subtotal		4	4	4	4	4
Street Maintenance						
Street Maintenance Supervisor	16	1	1	1	1	1
Heavy Equipment Operator	12	1	1	0	0	0
Crew Leader	12	1	1	2	2	2
Light Equipment Operator	10	2	2	2	2	2
Maintenance Worker I/II	8/9	3	3	2	3	3
Subtotal		8	8	7	8	8
Total Engineering Department		27	27	28	27	27
Other General Administrative						
City Hall						
Facilities Manager	21	1	1	1	1	1
Custodian II	8	1	1	1	1	1
Custodian Temp	8	0	0	1	1	1
Subtotal		2	2	3	3	3
City Hall Annex						
Custodian II	8	1	1	1	1	1
Subtotal		1	1	1	1	1
Total Facilities Department		3	3	4	4	4

POSITION CHART

	PAY GRADE	FULL TIME EQUIVALENT UNITS				ACTUAL PERSONNEL
		FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 REQUEST	FY 2025 PROPOSED	FY 2025 PROPOSED
Judicial						
<u>Municipal Court Administration</u>						
Judge	UNC	1	1	1	1	1
Court Administrator	19	0	0	1	1	1
Court Administrator	18	1	1	0	0	0
Clerk of Court	15	0	0	1	1	1
Clerk of Court	14	1	1	0	0	0
Deputy Clerk	12	0	0	0	0	0
Deputy Clerk	11	0	0	2	2	2
Deputy Clerk	10	2	2	1	0	0
Subtotal		5	5	6	5	5
Total Judicial Department		5	5	6	5	5
Police						
<u>Administration</u>						
Chief of Police	26	1	1	1	1	1
Captain - Professional Standards	21	1	1	1	1	1
Lieutenant IT	20	2	2	2	2	2
Lieutenant - Professional Standards	20	1	1	1	1	1
Information Technology Analyst	18	1	1	1	1	1
Police Officer	14	1	1	1	1	1
Police Office (Valdosta Housing Authority)	14	1	1	1	1	1
Permit Enforcement Officer	14	1	1	1	1	1
Administrative Coordinator	14	1	1	1	1	1
Digital Media Technician	12	1	1	1	1	1
Administrative Secretary	10	1	1	1	1	1
Subtotal		12	12	12	12	12
<u>Patrol Bureau</u>						
Major - Patrol	23	1	1	1	1	1
Captain - Patrol	21	4	4	4	4	4
Lieutenant - Patrol	20	5	5	5	5	5
Police Sergeant - Patrol	18	12	12	12	12	12
Police Officer	14	94	94	94	94	94
Administrative Secretary	10	1	1	1	1	1
Parking Enforcement	TEMP	3	3	3	3	3
School Crossing Guard	TEMP	10	10	10	10	10
Subtotal		130	130	130	130	130
<u>Investigations Bureau</u>						
Major - CID	23	1	1	1	1	1
Lieutenant - CID	20	1	1	1	1	1
Sergeant - CID	18	4	4	4	4	4
Detective	15	21	21	21	21	21
Evidence Technician	12	2	2	2	2	2
Administrative Secretary	10	1	1	1	1	1
Subtotal		30	30	30	30	30
<u>Training Bureau</u>						
Captain - Training	21	1	1	1	1	1
Lieutenant - Training	20	2	2	2	2	2
Sergeant	18	1	1	1	1	1
Administrative Secretary	10	1	1	1	1	1
Subtotal		5	5	5	5	5
<u>Support Services Bureau</u>						
Major - Support Services	23	1	1	1	1	1
Lieutenant - Support Services	20	1	1	1	1	1
Police Officer	14	4	4	4	4	4
Records Technician	10	6	6	6	6	6
Court Clerk	10	1	1	1	1	1
Administrative Clerk	9	4	4	4	4	4
Building Service Worker	8	1	1	1	1	1
Custodian	TEMP	1	1	1	1	1
Subtotal		19	19	19	19	19

POSITION CHART

	PAY GRADE	FULL TIME EQUIVALENT UNITS				ACTUAL PERSONNEL
		FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 REQUEST	FY 2025 PROPOSED	FY 2025 PROPOSED
Crime Laboratory						
Crime Laboratory Director	23	1	1	1	1	1
Quality Manager	20	1	1	1	1	1
Crime Laboratory Lieutenant	20	1	1	1	1	1
Criminalist Drug Chemist	16	2	2	2	2	2
Criminalist Firearms & Toolmark Examiner	16	2	2	2	2	2
Criminalist Latent Prints Examiner	16	1	1	1	1	1
Criminalist Crime Scene Technician	16	3	3	3	3	3
Evidence Technician	12	2	2	2	2	2
Subtotal		13	13	13	13	13
Total Police Department						
		209	209	209	209	209
Fire						
Administration						
Fire Chief	26	1	1	1	1	1
Assistant Fire Chief	24	1	1	1	1	1
Administrative Battalion Chief	23	2	2	2	2	2
Professional Standards Manager	18	1	1	1	1	1
Administrative Assistant	12	1	0	0	0	0
Administrative Coordinator	16	0	1	1	1	1
Fire Records Technician	10	1	1	1	1	1
Subtotal		7	7	7	7	7
Operations						
Operations Battalion Chief	23	3	3	3	3	3
Fire Lieutenant	18	24	27	27	27	27
Community Risk Reduction Officer	18	3	3	3	3	3
Fire Sergeant	16	27	30	30	30	30
Fire Corporal	14	15	15	15	15	15
Fire Fighter	13	22	28	28	28	28
Subtotal		94	106	106	106	106
Fire Prevention						
Fire Marshal	23	1	1	1	1	1
Fire Lieutenant	18	2	2	2	2	2
Fire & Life Public Safety Educator	16	1	1	1	1	1
Subtotal		4	4	4	4	4
Fire Maintenance						
Fire Maintenance Supervisor	18	1	1	1	1	1
Fire Mechanic	15	1	1	1	1	1
Subtotal		2	2	2	2	2
Fire Training						
Fire Captain	20	1	1	1	1	1
Fire Lieutenant	18	2	2	2	2	2
Subtotal		3	3	3	3	3
Special Operations						
Fire Captain	20	1	1	1	1	1
Subtotal		1	1	1	1	1
Total Fire Department						
		111	123	123	123	123
Other Protective Services						
Community Protection						
Senior Marshal	18	0	0	1	0	0
Senior Marshal	16	0	0	0	1	1
Senior City Marshal	15	1	0	0	0	0
City Marshal	16	0	0	3	0	0
City Marshal	14	4	5	1	4	4
Administrative Tech	12	0	0	1	0	0
Administrative Tech	10	1	1	0	1	1
Subtotal		6	6	6	6	6
Total Other Protective Services						
		6	6	6	6	6

POSITION CHART

	PAY GRADE	FULL TIME EQUIVALENT UNITS				ACTUAL PERSONNEL
		FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 REQUEST	FY 2025 PROPOSED	FY 2025 PROPOSED
Public Works						
<u>Right of Way Maintenance</u>						
Public Works Superintendent	21	1	1	1	1	1
Public Works Supervisor	16	2	2	2	2	2
Community Sustainability Coordinator	14	1	1	1	1	1
Heavy Equipment Operator	12	6	6	6	6	6
Crewleader	12	6	6	6	6	6
Light Equipment Operator	10	3	3	3	3	3
Groundskeeper II	9	1	1	1	1	1
Maintenance Worker I/II	8/9	9	9	9	9	9
Subtotal		29	29	29	29	29
<u>Cemetery</u>						
Cemetery Supervisor	16	1	1	1	1	1
Assistant Cemetery Supervisor	12	1	1	1	1	1
Light Equipment Operator	10	3	3	3	3	3
Groundskeeper I/II	8/9	3	3	3	3	3
Maintenance Worker I	TEMP	4	4	4	4	4
Subtotal		12	12	12	12	12
<u>Arborist</u>						
Urban Forestry Supervisor	18	1	1	1	1	1
Heavy Equipment Operator	12	1	1	0	0	0
Crew Leader	12	0	0	1	1	1
Light Equipment Operator	10	0	0	1	1	1
Maintenance Worker I/II	8/9	1	1	0	0	0
Subtotal		3	3	3	3	3
Total Public Works Department		44	44	44	44	44
Urban Redevelopment						
<u>Planning</u>						
Planning Director	23	1	1	1	1	1
Senior Planner - Current Planning	19	1	1	1	1	1
Senior Planner - Historic Preservation	19	1	1	1	1	1
Subtotal		3	3	3	3	3
<u>Zoning</u>						
Zoning Administrator	21	1	1	1	1	1
Zoning Officer	19	1	1	1	1	1
Zoning Technician	17	1	1	1	1	1
Subtotal		3	3	3	3	3
Total Urban Redevelopment Department		6	6	6	6	6
Community Development						
<u>Administration</u>						
Community Development Manager	24	0	0	1	0	0
Community Development Manager	23	1	1	0	1	1
Subtotal		1	1	1	1	1
<u>Neighborhood Development</u>						
Rehab Construction Coordinator	16	1	1	1	1	1
Subtotal		1	1	1	1	1
<u>Main Street</u>						
Program Director	20	0	0	0	0	0
Program Director	23	1	1	1	1	1
Program Coordinator	14	1	1	1	1	1
Event Coordinator	14	0	0	1	1	1
Maintenance Worker II	9	0	0	1	1	1
Subtotal		2	2	4	4	4
Total Community Development		4	4	6	6	6
Total General Fund		458	473	479	476	476

POSITION CHART

	PAY GRADE	FULL TIME EQUIVALENT UNITS				ACTUAL PERSONNEL
		FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 REQUEST	FY 2025 PROPOSED	FY 2025 PROPOSED
HUD Grant Fund						
HUD Grant						
Neighborhood Development Coordinator	14	0	0	1	1	1
Neighborhood Development Coordinator	12	1	1	0	0	0
Subtotal		1	1	1	1	1
Total HUD Grant Fund		1	1	1	1	1
Sanitation Fund						
Management						
Deputy City Manager of Operations/Public Works Director	27	1	0	0	0	0
Public Works Administrator	23	0	1	1	1	1
Public Works Coordinator	16	1	1	1	1	1
Administrative Assistant	12	1	1	1	1	1
Sanitation Representative	10	1	1	1	1	1
Customer Service Assistant	10	1	1	1	1	1
Subtotal		5	5	5	5	5
Residential Garbage						
Public Works Supervisor	16	1	1	1	1	1
Refuse Collection Driver	12	9	9	9	9	9
Subtotal		10	10	10	10	10
Commercial Collection						
Public Works Supervisor	16	1	1	1	1	1
Heavy Equipment Operator	12	3	3	3	3	3
Refuse Collection Driver	12	1	1	1	1	1
Maintenance Worker II	9	1	1	1	1	1
Subtotal		6	6	6	6	6
Residential Trash						
Public Works Supervisor	16	1	1	1	1	1
Heavy Equipment Operator	12	6	6	6	6	6
Crewleader	12	7	7	7	7	7
Maintenance Worker I/II	8/9	11	11	11	11	11
Subtotal		25	25	25	25	25
Roll-Off Collections						
Heavy Equipment Operator	12	1	1	1	1	1
Subtotal		1	1	1	1	1
Recycling Collection						
Recycling Collection Driver	11	0	0	0	0	0
Maintenance Worker II	9	0	0	0	0	0
Subtotal		0	0	0	0	0
Recycling Distribution						
Recyclery Attendant	12	1	1	1	1	1
Subtotal		1	1	1	1	1
Total Sanitation Fund		48	48	48	48	48
Water & Sewer Fund						
Water						
Administration						
Utilities Director	26	1	1	1	1	1
Assistant Utilities Director	23	1	1	1	1	1
Utilities Engineering Manager	21	1	1	1	1	1
Senior Construction Inspector	18	1	1	1	1	1
Administrative Coordinator	16	1	1	1	1	1
GIS Technician I/II/III	12/13/14	2	2	2	2	2
Utility Locator Technician	12	2	2	2	2	2
Administrative Senior Support Specialist	12	1	1	1	1	1
Administrative Support Specialist	9	1	1	1	1	1
Maintenance Worker I	8	1	1	1	1	1
Subtotal		12	12	12	12	12

POSITION CHART

	PAY GRADE	FULL TIME EQUIVALENT UNITS				ACTUAL PERSONNEL
		FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 REQUEST	FY 2025 PROPOSED	FY 2025 PROPOSED
Water Plant						
Water Treatment Plant Superintendent	21	1	1	1	1	1
Assistant Water Treatment Plant Superintendent	18	1	1	1	1	1
Senior Lab Analyst	16	0	0	1	1	1
Laboratory Analyst	14	2	2	1	1	1
Water Treatment Plant Operator I/II/III	12/13/14	6	6	6	6	6
Subtotal		10	10	10	10	10
Central Lines						
Central Lines Superintendent	21	1	1	1	1	1
Central Line Assistant Superintendent	18	1	1	1	1	1
Central Lines Supervisor	16	2	2	2	2	2
Utilities Crewleader I/II	12/14	5	5	5	5	5
Heavy Equipment Operator	12	4	4	4	4	4
Senior Utility Service Worker	10	2	2	2	2	2
Fire Hydrant Technician	11	0	0	0	0	0
Central Lines Technician I/II/III	9/10/11	14	14	14	14	14
Subtotal		29	29	29	29	29
Warehouse						
Warehouse Supervisor	12	1	1	0	0	0
Warehouse Technician	12	0	0	1	1	1
Subtotal		1	1	1	1	1
Meter Reading						
Utility Service Manager	17	0	0	0	0	0
Utility Service Manager	21	1	1	1	1	1
Meter Reading Supervisor	12	1	1	1	1	1
Senior Utility Service Worker	10	2	1	0	0	0
Utility Service Technician	10	0	0	1	1	1
Utility Service Worker	9	7	8	11	11	11
Subtotal		11	11	14	14	14
Central Maintenance						
Central Maintenance Superintendent	21	1	1	1	1	1
Assistant Superintendent	18	1	1	1	1	1
SCADA Technician	18	1	1	0	0	0
Electronic System Technician	18	1	1	2	2	2
Apprentice Electrician/Instrumentation Technician	16	0	0	0	0	0
Electronic Systems Supervisor	19	1	1	1	1	1
CMMS Maintenance Technician	14	1	1	1	1	1
Maintenance Equipment Operator Supervisor	14	0	0	0	0	0
Maintenance Supervisor I/II	14/16	4	4	4	4	4
Lift Station Operator	12	0	0	1	1	1
Maintenance Technician I/II/III	10/11/12	7	7	7	7	7
Subtotal		17	17	18	18	18
Total Water		80	80	84	84	84
Sewer						
Mud Creek Plant						
Wastewater Treatment Plant Superintendent	21	1	1	1	1	1
Wastewater Treatment Plant Assistant Superintendent	18	1	1	1	1	1
Water Treatment Plant Operator I/II/III	12/13/14	6	6	6	6	6
Subtotal		8	8	8	8	8
Withlacoochee Plant						
Wastewater Treatment Plant Superintendent	21	1	1	1	1	1
Wastewater Treatment Plant Assistant Superintendent	18	1	1	1	1	1
Water Treatment Plant Operator I/II/III	12/13/14	6	6	6	6	6
Subtotal		8	8	8	8	8
Environmental Services						
Environmental Manager	21	1	1	1	1	1
Wastewater Treatment Plant Laboratory Supervisor	19	1	1	1	1	1
Laboratory Analyst	14	2	2	3	2	2
Backflow Prevention Program Coordinator	12	1	1	1	1	1
F.O.G. Prevention Program Coordinator	12	1	1	1	1	1
Environmental Technician	12	2	2	2	2	2
Subtotal		8	8	9	8	8
Total Sewer		24	24	25	24	24
Total Water & Sewer Fund		104	104	109	108	108

POSITION CHART

	PAY GRADE	FULL TIME EQUIVALENT UNITS				ACTUAL PERSONNEL
		FY 2023 BUDGET	FY 2024 BUDGET	FY 2025 REQUEST	FY 2025 PROPOSED	FY 2025 PROPOSED
Inspection Fund						
Administration						
Inspections Manager	23	1	1	1	1	1
Building Inspector	16	2	2	2	2	2
Mechanical Inspector	16	1	1	1	1	1
Plumbing Inspector	16	1	1	1	1	1
Electrical Inspector	16	2	2	2	2	2
Plans Coordinator	14	1	1	1	1	1
Permit Technician	12	2	2	2	2	2
Subtotal		10	10	10	10	10
Total Inspection Fund		10	10	10	10	10
Stormwater Fund						
Operation and Maintenance						
Stormwater Manager	21	1	1	1	1	1
Stormwater Supervisor	16	1	1	1	1	1
Sewer Cleaner Operator	12	1	1	1	1	1
Heavy Equipment Operator	12	4	4	4	4	4
Crew Leader	12	2	2	2	2	2
Stormwater Maintenance Technician	10	1	1	1	1	1
Maintenance Worker I/II	8/9	6	6	6	6	6
Maintenance Worker I	TEMP	1	1	1	1	1
Subtotal		17	17	17	17	17
Total Stormwater Fund		17	17	17	17	17
Auditorium Fund						
Mathis Auditorium						
Auditorium Coordinator	14	1	1	0	0	0
Maintenance Worker II	9	2	2	0	0	0
Custodian	TEMP	1	1	0	0	0
Subtotal		4	4	0	0	0
Total Auditorium Fund		4	4	0	0	0
Motor Pool Fund						
Garage						
Superintendent - Motor Pool	21	1	1	1	1	1
Mechanic II	14	4	4	4	4	4
Administrative Coordinator	16	1	1	1	1	1
Welder / Small Engine Mechanic	14	1	1	1	1	1
Mechanic I	12	2	2	2	2	2
Tire Repair Technician	11	1	1	1	1	1
Warehouse Technician	12	0	0	1	1	1
Warehouse Technician	10	1	1	0	0	0
Service Technician	10	4	4	4	4	4
Subtotal		15	15	15	15	15
Total Motor Pool Fund		15	15	15	15	15
Total City of Valdosta		657	672	679	675	675

FY 25 PERSONNEL REQUEST

GF - EXECUTIVE

Executive Office

NEW	PAY GRADE
NP25.19 Assistant City Manager Eliminate - Deputy City Manager - Administration (27)	28AH

GF - HUMAN RESOURCES

Administration

NEW	PAY GRADE
NP25.01 Director of Human Resources and Risk Management Eliminate - Human Resources Administrator (23)	26A
NP25.02 Human Resources Coordinator	17A

GF - FINANCE

Accounting

NEW	PAY GRADE
NP25.27 Junior Accountant Eliminate - Accounts Payable Technician (12)	15A

GF - ENGINEERING

Administration

NEW	PAY GRADE
NP25.10 Engineering Services Manager Eliminate - Assistant City Engineer (23)	23 A
NP25.12 Project Engineer Eliminate - Development Review Engineer (19)	21 A

Street Maintenance

NEW	PAY GRADE
NP25.13 Crew Leader Eliminate - Heavy Equipment Operator (12)	12 A

GF - OTHER GENERAL AND ADMINISTRATIVE

City Hall

RECLASSIFICATION	
RP25.03 Custodial Temp	8 A

GF - MUNICIPAL COURT

Administration

RECLASSIFICATION	
RP25.03 Deputy Clerk	10A to 11A
RP25.01 Deputy Clerk	10H to 11H
RP25.04 Clerk of Court	14E to 15E
RP25.02 Court Administrator	18H to 19H

FY 25 PERSONNEL REQUEST

GF - OTHER PROTECTIVE SERVICES

Community Protection

NEW	PAY GRADE
NP25.05 Senior Marshal Eliminate - City Marshal (14)	16A

GF - PARKS & FACILITIES

Arborist

NEW	PAY GRADE
NP25.07 Light Equipment Operator Eliminate - Maintenance Worker I/II (8/9)	10A
NP25.17 Crew Leader Eliminate - Heavy Equipment Operator (12)	12A

GF - COMMUNITY DEVELOPMENT

Main Street

NEW	
NP25.21 Event Coordinator Eliminate - Auditorium Coordinator - (Mathis) (14)	14X

RECLASSIFICATION

RP25.11 Maintenance Worker II Eliminate - Maintenance Worker II - (Mathis) (9)	9A
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HUD GRANT FUND

HUD

RECLASSIFICATION

RP25.07 Neighborhood Development Coordinator	12A to 14A
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WATER AND SEWER FUND

Water Treatment Plant

NEW	PAY GRADE
NP25.16 Senior Lab Analyst Eliminate - Lab Analyst (14)	16 A

Meter Reading

NEW	
NP25.26 Utility Service Technician Eliminate - Senior Utility Service Worker (10)	10A
NP25.23 Utility Service Worker	9 A
NP25.24 Utility Service Worker	9 A
NP25.25 Utility Service Worker	9 A

FY 25 PERSONNEL REQUEST

Central Maintenance

NEW

NP25.15 Lift Station Operator	12 A
NP25.18 Electronic Systems Technician	18A
Eliminate - Scada Tech (18)	

Water Warehouse

NEW

NP25.22 Warehouse Technician	12A
Eliminate - Warehouse Supervisor (12)	

MOTOR POOL FUND

Garage

RECLASSIFICATION

RP25.12 Warehouse Technician	10A to 12A
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