

2024 Proposed Non Contract VCA

Department/Entities	Org. Key	Object Code	2023 Estimate	15.38% Increase	2024 Proposed
MAYOR	101015410	5512111	\$ 500.00	\$ 76.90	\$ 576.90
Licensing	101015160	5512111	\$ 800.00	\$ 123.04	\$ 923.04
Procurement	101015170	5512111	\$ 1,000.00	\$ 153.80	\$ 1,153.80
Information Technology	101015410	5512111	\$ 800.00	\$ 123.04	\$ 923.04
Human Resources	101015510	5512111	\$ 250.00	\$ 38.45	\$ 288.45
Tax Commissioners	101015610	5512111	\$ 800.00	\$ 123.04	\$ 923.04
Tax Assessors	101015710	5512111	\$ 1,550.00	\$ 238.39	\$ 1,788.39
Central Services-FM-Construction Shop	101016420	5512111	\$ 40,900.00	\$ 6,290.42	\$ 47,190.42
Central Services-FM-Records Retention	101016430	5512111	\$ 400.00	\$ 61.52	\$ 461.52
District Attorney	101021310	5512111	\$ 4,400.00	\$ 676.72	\$ 5,076.72
Juvenile Court	101022110	5512111	\$ 1,500.00	\$ 230.70	\$ 1,730.70
Marshal	101022610	5512111	\$ 23,450.00	\$ 3,606.61	\$ 27,056.61
ARCCI	101033211	5512111	\$ 12,000.00	\$ 1,845.60	\$ 13,845.60
Coroner	101036110	5512111	\$ 3,000.00	\$ 461.40	\$ 3,461.40
Animal Services	101039110	5512111	\$ 15,000.00	\$ 2,307.00	\$ 17,307.00
Engineering (Hwy&Street Admin)	101041110	5512111	\$ 5,000.00	\$ 769.00	\$ 5,769.00
Engineering-Maintenance (Rds&Walk)	101041260	5512111	\$ 63,500.00	\$ 9,766.30	\$ 73,266.30
Engineering-Traffic Engineers	101041710	5512111	\$ 33,250.00	\$ 5,113.85	\$ 38,363.85
Recreation-Riverwalk/Augusta Commons	101042260	5512111	\$ 4,800.00	\$ 738.24	\$ 5,538.24
ARCCI Cemeteries	101044950	5512111	\$ 9,000.00	\$ 1,384.20	\$ 10,384.20
Recreation	101061110	5512111	\$ 67,000.00	\$ 10,304.60	\$ 77,304.60
Recreation-Trees & Landscape	101062411	5512111	\$ 40,100.00	\$ 6,167.38	\$ 46,267.38
Recreation-Cemeteries	101063110	5512111	\$ 30,000.00	\$ 4,614.00	\$ 34,614.00
Extension Services	101071211	5512111	\$ 500.00	\$ 76.90	\$ 576.90
Code Enforcement	101072910	5512111	\$ 2,800.00	\$ 430.64	\$ 3,230.64
Crime Victim's Assistance	207021511	5512111	\$ 500.00	\$ 76.90	\$ 576.90
911	216037110	5512111	\$ 5,000.00	\$ 769.00	\$ 5,769.00
Building Inspections	217072210	5512111	\$ 3,800.00	\$ 584.44	\$ 4,384.44
Planning Division	220016309	5512111	\$ 250.00	\$ 38.45	\$ 288.45
AHCD	221073110	5512111	\$ 2,800.00	\$ 430.64	\$ 3,230.64
RCSO-CID	273031210	5512111	\$ 42,500.00	\$ 6,536.50	\$ 49,036.50
RCSO-Champs/Community Service	273031221	5512111	\$ 4,000.00	\$ 615.20	\$ 4,615.20
RCSO-Narcotics	273031222	5512111	\$ 58,000.00	\$ 8,920.40	\$ 66,920.40
RCSO-Road Patrol	273031310	5512111	\$ 420,000.00	\$ 64,596.00	\$ 484,596.00
RCSO-Training Range	273031410	5512111	\$ 28,000.00	\$ 4,306.40	\$ 32,306.40
RCSO-Administration	273032110	5512111	\$ 4,200.00	\$ 645.96	\$ 4,845.96
RCSO-Civil & Fugitive	273032310	5512111	\$ 22,550.00	\$ 3,468.19	\$ 26,018.19
RCSO-Jail	273032511	5512111	\$ 22,000.00	\$ 3,383.60	\$ 25,383.60
Engineering-Street Lights	276041610	5512111	\$ 15,000.00	\$ 2,307.00	\$ 17,307.00
Utilities-Administration	506043110	5512111	\$ 12,000.00	\$ 1,845.60	\$ 13,845.60
Utilities-Customer Service	506043210	5512111	\$ 30,250.00	\$ 4,652.45	\$ 34,902.45
Utilities-Construction	506043410	5512111	\$ 300,000.00	\$ 46,140.00	\$ 346,140.00
Utilities-Ft. Gordon	506043430	5512111	\$ 23,000.00	\$ 3,537.40	\$ 26,537.40
Utilities-RWPS	506043510	5512111	\$ 19,450.00	\$ 2,991.41	\$ 22,441.41
Utilities-Filter Plant	506043520	5512111	\$ 5,800.00	\$ 892.04	\$ 6,692.04
Utilities-Max Hicks Filter Plant	506043540	5512111	\$ 8,800.00	\$ 1,353.44	\$ 10,153.44
Utilities-Canal Maintenance	506043560	5512111	\$ 6,000.00	\$ 922.80	\$ 6,922.80
Utilities-Water Quality	506043570	5512111	\$ 2,000.00	\$ 307.60	\$ 2,307.60
Utilities-Facilities Maintenance	506043580	5512111	\$ 36,500.00	\$ 5,613.70	\$ 42,113.70
Stormwater utility	581044320	5512111	\$ 410,000.00	\$ 63,058.00	\$ 473,058.00
Risk Management	611015210	5512111	\$ 2,500.00	\$ 384.50	\$ 2,884.50
Fleet Management	626016440	5512111	\$ 5,000.00	\$ 769.00	\$ 5,769.00
Contractor Shop 1	626016441	5512111	\$ 2,500.00	\$ 384.50	\$ 2,884.50
Contractor Shop 2	626016442	5512111	\$ 2,500.00	\$ 384.50	\$ 2,884.50
2024 Non Contract VCA					\$ 2,142,837.36