

2025 NON CONTRACT VCA BUDGET						
Department	Org. Key	Object Code	2024 Starting Cost	3.4 % increase	Non-Contract Rate w/ 3.4% increase	Non-Contract Estimate (rounded)
MAYOR	101015410	5512111	\$ 520.00	17.68	\$ 537.68	\$ 540.00
Licensing	101015160	5512111	\$ 820.00	27.88	\$ 847.88	\$ 840.00
Procurement	101015170	5512111	\$ 1,030.00	35.02	\$ 1,065.02	\$ 1,070.00
Information Technology	101015410	5512111	\$ 820.00	27.88	\$ 847.88	\$ 850.00
Human Resources	101015510	5512111	\$ 260.00	8.84	\$ 268.84	\$ 270.00
Tax Commissioners	101015610	5512111	\$ 820.00	27.88	\$ 847.88	\$ 850.00
Tax Assessors	101015710	5512111	\$ 1,600.00	54.40	\$ 1,654.40	\$ 1,650.00
Central Services-FM-Construction Shop	101016420	5512111	\$ 44,080.00	1498.72	\$ 45,578.72	\$ 45,580.00
Central Services-FM-Records Retention	101016430	5512111	\$ 410.00	13.94	\$ 423.94	\$ 420.00
District Attorney	101021310	5512111	\$ 4,530.00	154.02	\$ 4,684.02	\$ 4,680.00
Juvenile Court	101022110	5512111	\$ 1,550.00	52.70	\$ 1,602.70	\$ 1,600.00
Marshal	101022610	5512111	\$ 24,150.00	821.10	\$ 24,971.10	\$ 24,970.00
ARCCI	101033211	5512111	\$ 12,360.00	420.24	\$ 12,780.24	\$ 12,780.00
Coroner	101036110	5512111	\$ 3,090.00	105.06	\$ 3,195.06	\$ 3,200.00
Animal Services	101039110	5512111	\$ 15,450.00	525.30	\$ 15,975.30	\$ 15,980.00
Engineering (Hwy&Street Admin)	101041110	5512111	\$ 5,150.00	175.10	\$ 5,325.10	\$ 5,330.00
Engineering-Maintenance (Rds&Walk)	101041260	5512111	\$ 65,410.00	2223.94	\$ 67,633.94	\$ 67,630.00
Engineering-Traffic Engineers	101041710	5512111	\$ 34,250.00	1164.50	\$ 35,414.50	\$ 35,410.00
Recreation-Riverwalk/Augusta Commons	101042260	5512111	\$ 4,940.00	167.96	\$ 5,107.96	\$ 5,100.00
ARCCI Cemeteries	101044950	5512111	\$ 9,270.00	315.18	\$ 9,585.18	\$ 9,590.00
Recreation	101061110	5512111	\$ 69,010.00	2346.34	\$ 71,356.34	\$ 71,360.00
Recreation-Trees & Landscape	101062411	5512111	\$ 41,300.00	1404.20	\$ 42,704.20	\$ 42,700.00
Recreation-Cemeteries	101063110	5512111	\$ 30,900.00	1050.60	\$ 31,950.60	\$ 31,950.00
Extension Services	101071211	5512111	\$ 520.00	17.68	\$ 537.68	\$ 540.00
Code Enforcement	101072910	5512111	\$ 2,880.00	97.92	\$ 2,977.92	\$ 2,980.00
Crime Victim's Assistance	207021511	5512111	\$ 520.00	17.68	\$ 537.68	\$ 540.00
911	216037110	5512111	\$ 5,150.00	175.10	\$ 5,325.10	\$ 5,330.00
Building Inspections	217072210	5512111	\$ 3,910.00	132.94	\$ 4,042.94	\$ 4,042.00
Planning Division	220016309	5512111	\$ 260.00	8.84	\$ 268.84	\$ 270.00
AHCD	221073110	5512111	\$ 2,880.00	97.92	\$ 2,977.92	\$ 2,980.00
RCSO-CID	273031210	5512111	\$ 43,780.00	1488.52	\$ 45,268.52	\$ 45,270.00
RCSO-Champs/Community Service	273031221	5512111	\$ 4,120.00	140.08	\$ 4,260.08	\$ 4,260.00
RCSO-Narcotics	273031222	5512111	\$ 59,740.00	2031.16	\$ 61,771.16	\$ 61,770.00
RCSO-Road Patrol	273031310	5512111	\$ 432,600.00	14708.40	\$ 447,308.40	\$ 447,310.00
RCSO-Training Range	273031410	5512111	\$ 28,840.00	980.56	\$ 29,820.56	\$ 29,820.00
RCSO-Administration	273032110	5512111	\$ 4,330.00	147.22	\$ 4,477.22	\$ 4,480.00
RCSO-Civil & Fugitive	273032310	5512111	\$ 23,230.00	789.82	\$ 24,019.82	\$ 24,020.00
RCSO-Jail	273032511	5512111	\$ 22,660.00	770.44	\$ 23,430.44	\$ 23,430.00
Engineering-Street Lights	276041610	5512111	\$ 15,450.00	525.30	\$ 15,975.30	\$ 15,980.00
Utilities-Administration	506043110	5512111	\$ 12,360.00	420.24	\$ 12,780.24	\$ 12,780.00
Utilities-Customer Service	506043210	5512111	\$ 31,160.00	1059.44	\$ 32,219.44	\$ 32,220.00
Utilities-Construction	506043410	5512111	\$ 309,000.00	10506.00	\$ 319,506.00	\$ 319,510.00
Utilities-Ft. Gordon	506043430	5512111	\$ 23,690.00	805.46	\$ 24,495.46	\$ 24,500.00
Utilities-RWPS	506043510	5512111	\$ 20,030.00	681.02	\$ 20,711.02	\$ 20,710.00
Utilities-Filter Plant	506043520	5512111	\$ 5,970.00	202.98	\$ 6,172.98	\$ 6,170.00
Utilities-Max Hicks Filter Plant	506043540	5512111	\$ 9,060.00	308.04	\$ 9,368.04	\$ 9,670.00
Utilities-Canal Maintenance	506043560	5512111	\$ 6,180.00	210.12	\$ 6,390.12	\$ 6,390.00
Utilities-Water Quality	506043570	5512111	\$ 2,060.00	70.04	\$ 2,130.04	\$ 213.00
Utilities-Facilities Maintenance	506043580	5512111	\$ 37,600.00	1278.40	\$ 38,878.40	\$ 38,880.00
Stormwater utility	581044320	5512111	\$ 422,300.00	14358.20	\$ 436,658.20	\$ 436,660.00
Risk Management	611015210	5512111	\$ 2,580.00	87.72	\$ 2,667.72	\$ 2,670.00
Fleet Management	626016440	5512111	\$ 5,150.00	175.10	\$ 5,325.10	\$ 5,330.00
Contractor Shop 1	626016441	5512111	\$ 2,780.00	94.52	\$ 2,874.52	\$ 2,880.00
Contractor Shop 2	626016442	5512111	\$ 2,780.00	94.52	\$ 2,874.52	\$ 2,880.00
2024 Non Contract VCA			\$ 1,915,290.00		\$ 1,980,409.86	\$ 1,978,835.00