



Recommended FY2024 OPERATING BUDGET



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BUDGET HIGHLIGHTS

Dear Elected Officials:

Presented for your review is the recommended Fiscal Year 2024 Operating Budget.

Major features of this budget are:

- No recommended increase in property tax.
- All programs, staffing, and activities of prior years are provided with no changes.
- A new position in the Finance Department is recommended due to the increasing tasks assigned to the department and the volume of activity.
- The Department of Human Resources is recommended at no cost.
- A new data system is recommended for the Perry Police Department.
- A new position is recommended in the Department of Public Works for a new custodian at City Hall.
- General Fund user fees are recommended to increase 2.00%.
- Service fees are adjusted to meet projected demands. Exhibit A illustrates the impact on the average residential customer. This is a 4.22% increase.

Exhibit A

SERVICE	MONTHLY BILL	
	CURRENT	RECOMMENDED
Fire Protection	\$ 23.00	\$ 23.50
Water Base	4.70	4.70
Water Consumption	25.83	28.83
Sewer Use	55.51	55.51
Solid Waste	27.00	29.50
Stormwater	6.00	6.00
Total	\$ 142.04	\$ 148.04

Sincerely,

Lee Gilmour
City Manager, City of Perry

EXHIBIT A

FY24 BUDGET - NEW POSITION REQUESTS

100 - GENERAL FUND

POSITION RECOMMENDED?

PUBLIC WORKS

42851 - NEW CITY HALL

Yes

Custodian - Dedicated building custodian to maintain restrooms, staff office spaces, the courtroom, and provide specialized floor care to the terrazzo flooring throughout.

FINANCE DEPARTMENT

15120 - FINANCE ACCOUNTING

Yes

Accounting Technician - An additional staff member is necessary to maintain current service levels as the Finance Department has seen an increase in accounting and purchasing activities. Additionally, the department has taken on additional duties, including: Administration of the annual budget process, MGAG/Gas Utility reporting, & Financial Administration of several partner agencies.

PUBLIC WORKS

41000 - PW DIRECTOR'S OFFICE

No

Assistant Public Works Superintendent - Provides for more efficient task completion in the areas of Landscape, Building Maintenance, Solid Waste, Streets/Infrastructure, Stormwater, Cemeteries, Vehicle Maintenance, and Animal Control functions.

42810 - BUILDING MAINTENANCE OPERATIONS

No

Building Maintenance Technician - Assist in the ongoing maintenance of City Hall, Public Safety, Perry Events Center, PEBS, Public Works, Leisure Services, Animal Control, Davis Farm Station, Toomer Road Training Facility, Rozar Park, Creekwood Park, Calhoun Park, and Heritage Park.

FIRE & EMERGENCY SERVICES DEPARTMENT

35300 - FIRE MARSHAL'S OFFICE

No

Fire Inspector - Provide for annual inspection of commercial structures to ensure citizen safety and fire code compliance.

EXHIBIT A

FY24 BUDGET - NEW POSITION REQUESTS

271 - FIRE PROTECTION UTILITY FUND

POSITION
RECOMMENDED?

FIRE & EMERGENCY SERVICES DEPARTMENT

35200 - FIRE HEADQUARTERS

No

(1) *Firefighter* - provide more adequate staffing for fire apparatus and coverage due to absences - bring total to 14 firefighters per shift.

35700 - DAVIS FARM STATION

No

(2) *Firefighter* - provide more adequate staffing for fire apparatus and coverage due to absences - bring total to 14 firefighters per shift.

275 - HOTEL/MOTEL TAX FUND

PUBLIC WORKS

42225 - LITTER REMOVAL PROGRAM

No

Litter Equipment Operator - Address litter control in the City's growing service area. Requests from EPD regarding our permits, citizens, Code Enforcement, and County partners to maintain schedules in all areas of the City are continually increasing and areas cannot receive the same amount of attention in years prior.

555 - STORMWATER UTILITY FUND

PUBLIC WORKS

42500 - STORM DRAINAGE

No

Stormwater Equipment Operator - Address right of way, easement, and pond maintenance and repair for recent & future acquisitions of City stormwater infrastructure.

EXHIBIT B

FY24 OPERATING BUDGET SUMMARY

FUND	BEGINNING CASH	REVENUES	EXPENDITURES	OTHER FINANCING	ENDING CASH
GENERAL FUND	\$8,518,200	\$24,148,400	\$25,158,800	\$2,129,800	\$9,637,600
FIRE PROTECTION	\$48,900	\$3,530,500	\$3,486,300	\$50,400	\$143,500
HOTEL/ MOTEL	\$333,100	\$1,445,700	\$1,200,400	-	\$578,400
WATER/ SEWERAGE	\$3,776,700	\$10,352,600	\$10,860,100	\$(255,900)	\$3,013,300
GAS	\$1,336,600	\$5,546,400	\$5,506,100	\$(57,400)	\$1,319,500
SOLID WASTE	\$545,500	\$3,568,300	\$4,042,700	\$520,500	\$591,600
STORMWATER	\$360,700	\$923,800	\$759,400	\$(29,800)	\$495,300
TOTAL:	\$14,919,700	\$49,515,700	\$51,013,800	\$2,357,600	\$15,779,200

FY24 CONSOLIDATED RECOMMENDED OPERATING BUDGET

		FY2022	FY 2023	FY 2024	FY 2024
		Actuals	Approved Budget	Requested Budget	Recommended Budget
Revenues	TAXES				
	PROPERTY	\$ 10,238,851	\$ 10,114,800	\$ 11,920,800	\$ 11,920,800
	FRANCHISE	\$ 1,786,875	\$ 1,589,300	\$ 1,921,800	\$ 1,921,800
	INSURANCE PREMIUM	\$ 1,122,523	\$ 1,122,000	\$ 1,805,100	\$ 1,805,100
	EXCISE	\$ 1,753,132	\$ 1,644,100	\$ 1,771,700	\$ 1,771,700
	OTHER	\$ 256,325	\$ 253,600	\$ 261,400	\$ 261,400
	TAXES Total	\$ 15,157,707	\$ 14,723,800	\$ 17,680,800	\$ 17,680,800
	LICENSES/PERMITS				
	ALCOHOLIC	\$ 126,045	\$ 128,400	\$ 128,200	\$ 128,200
	DEVELOPMENT	\$ 906,649	\$ 850,000	\$ 581,900	\$ 581,900
	OTHER	\$ 2,115	\$ 300	\$ 300	\$ 300
	LICENSES/PERMITS Total	\$ 1,034,809	\$ 978,700	\$ 710,400	\$ 710,400
	INTERGOVERNMENTAL	\$ 52,611	\$ 6,400	\$ 6,500	\$ 6,500
	CHARGES FOR SERVICES				
	ADMINISTRATIVE SERVICE CHARGES	\$ 2,837,696	\$ 2,558,000	\$ 2,167,300	\$ 2,167,300
	DEVELOPMENT	\$ 143,324	\$ 62,000	\$ 364,300	\$ 364,300
	EMPLOYEE BENEFITS	\$ 3,231,430	\$ 2,677,500	\$ 2,834,400	\$ 2,834,400
	FIRE PROTECTION	\$ 2,856,128	\$ 3,090,900	\$ 3,530,400	\$ 3,530,400
	LEISURE SERVICES	\$ 137,908	\$ 101,800	\$ 110,800	\$ 110,800
	NATURAL GAS	\$ 5,447,182	\$ 4,786,200	\$ 5,526,400	\$ 5,526,400
	PERRY MUNICIPAL COURT	\$ 116,572	\$ 100,000	\$ 118,900	\$ 118,900
	SOLID WASTE	\$ 2,996,293	\$ 3,034,900	\$ 3,564,300	\$ 3,564,300
	STORMWATER	\$ 875,862	\$ 942,500	\$ 920,800	\$ 920,800
	WATER/SEWER	\$ 9,583,249	\$ 9,267,900	\$ 10,232,200	\$ 10,232,200
	OTHER	\$ 100,868	\$ 75,800	\$ 69,500	\$ 69,500
	CHARGES FOR SERVICES Total	\$ 28,326,512	\$ 26,697,500	\$ 29,439,300	\$ 29,439,300
	FINES/FORFEITURES	\$ 700,878	\$ 667,400	\$ 714,900	\$ 714,900
	INVESTMENT	\$ 22,621	\$ 7,600	\$ 229,200	\$ 229,200
	CONTRIBUTIONS/DONATIONS	\$ 123,320	\$ -	\$ 2,500	\$ 2,500
	OTHER CHARGES				
	BOE	\$ 203,738	\$ 205,600	\$ 6,000	\$ 6,000
	RENTAL	\$ 131,640	\$ 100,000	\$ 130,700	\$ 130,700
	OTHER	\$ 617,683	\$ 210,500	\$ 595,400	\$ 595,400
	OTHER CHARGES Total	\$ 953,061	\$ 516,100	\$ 732,100	\$ 732,100
Revenues Total		\$ 46,371,519	\$ 43,597,500	\$ 49,515,700	\$ 49,515,700
Expenses	GENERAL GOVERNMENT				
	DEPARTMENT OF ADMINISTRATION	\$ 575,206	\$ 592,700	\$ 595,300	\$ 595,300
	DEPARTMENT OF HUMAN RESOURCES	\$ 3,494,553	\$ 2,976,800	\$ 3,205,400	\$ 3,205,400
	FINANCE DEPARTMENT	\$ 1,438,003	\$ 1,278,800	\$ 1,359,700	\$ 1,339,700
	OFFICE OF ELECTIONS	\$ 13,482	\$ 100	\$ 23,700	\$ 23,700
	OFFICE OF THE CITY ATTORNEY	\$ 265,740	\$ 273,700	\$ 284,800	\$ 284,800
	OFFICE OF THE CITY CLERK	\$ 234,935	\$ 197,700	\$ 283,600	\$ 283,600
	OFFICE OF THE CITY COUNCIL	\$ 143,935	\$ 116,800	\$ 118,000	\$ 118,000
	OFFICE OF THE CITY MANAGER	\$ 613,501	\$ 596,700	\$ 633,900	\$ 632,600
	OFFICE OF THE MAYOR	\$ 23,687	\$ 15,100	\$ 16,800	\$ 16,800
	PERRY MUNICIPAL COURT	\$ 638,577	\$ 678,900	\$ 671,500	\$ 669,800
	YOUTH ADVISORY COUNCIL	\$ 1,890	\$ -	\$ 1,000	\$ 1,000
	GENERAL GOVERNMENT Total	\$ 7,443,508	\$ 6,727,300	\$ 7,193,700	\$ 7,170,700
	HEALTH AND WELFARE				
	PERRY VOLUNTEER OUTREACH	\$ 3,781	\$ 3,900	\$ 3,600	\$ 3,600
	RESIDENTIAL PROGRAM ASSISTANCE	\$ 419,700	\$ -	\$ 119,700	\$ 119,700
	HEALTH AND WELFARE Total	\$ 423,481	\$ 3,900	\$ 123,300	\$ 123,300
	HOUSING/ECONOMIC DEVELOPMENT				
	ADMINISTRATION	\$ 85,567	\$ 72,000	\$ 134,300	\$ 134,300
	DEPARTMENT OF COMMUNITY DEVELOPMENT	\$ 1,774,869	\$ 1,615,800	\$ 1,825,700	\$ 1,743,200
	DEPARTMENT OF ECONOMIC DEVELOPMENT	\$ 542,046	\$ 485,900	\$ 577,400	\$ 577,400
	DOWNTOWN DEVELOPMENT AUTHORITY	\$ 40,387	\$ 8,100	\$ 6,200	\$ 6,200

FY24 CONSOLIDATED RECOMMENDED OPERATING BUDGET

DOWNTOWN DEVELOPMENT AUTHORITY	\$ 40,387	\$ 8,100	\$ 6,200	\$ 6,200
ECONOMIC DEVELOPMENT PARTNERS	\$ 601,899	\$ 431,200	\$ 501,900	\$ 501,900
HISTORIC PRESERVATION COMMISSION	\$ -	\$ -	\$ 2,000	\$ 2,000
HOUSING	\$ 42,077	\$ 1,500	\$ -	\$ -
MAIN STREET ADVISORY BOARD	\$ 18,374	\$ 11,900	\$ 14,900	\$ 14,900
PERRY AREA CVB	\$ -	\$ -	\$ 400,800	\$ 400,800
PLANNING COMMISSION	\$ 20,386	\$ 10,800	\$ 16,200	\$ 16,200
HOUSING/ECONOMIC DEVELOPMENT Total	\$ 3,125,605	\$ 2,637,200	\$ 3,479,400	\$ 3,396,900
PUBLIC SAFETY				
ADMINISTRATION	\$ 286,172	\$ 286,100	\$ 350,200	\$ 350,200
PERRY FIRE AND EMERGENCY SERVICES DEPARTMENT	\$ 4,667,537	\$ 4,394,300	\$ 4,956,700	\$ 4,609,900
PERRY POLICE DEPARTMENT	\$ 5,480,098	\$ 5,149,600	\$ 5,593,000	\$ 5,521,700
HOUSTON COUNTY E-911	\$ 166,136	\$ 166,100	\$ 166,100	\$ 166,100
PUBLIC SAFETY Total	\$ 10,599,943	\$ 9,996,100	\$ 11,066,000	\$ 10,647,900
PUBLIC WORKS				
ADMINISTRATION	\$ 1,900,406	\$ 1,907,300	\$ 1,933,000	\$ 1,933,000
DEPARTMENT OF PUBLIC WORKS	\$ 7,405,605	\$ 6,693,000	\$ 8,428,800	\$ 8,129,600
UTILITIES - NATURAL GAS	\$ 4,495,601	\$ 4,044,900	\$ 4,993,600	\$ 4,993,600
UTILITIES - WATER/SEWER	\$ 6,135,434	\$ 5,906,900	\$ 6,235,700	\$ 6,215,800
PUBLIC WORKS Total	\$ 19,937,047	\$ 18,552,100	\$ 21,591,100	\$ 21,272,000
RECREATION/LEISURE				
DEPARTMENT OF LEISURE SERVICES	\$ 734,643	\$ 689,800	\$ 898,300	\$ 850,000
RECREATION/LEISURE Total	\$ 734,643	\$ 689,800	\$ 898,300	\$ 850,000
CAPITAL				
COMMUNITY FACILITIES	\$ 1,852,316	\$ -	\$ -	\$ -
FIXED ASSETS	\$ 1,369,277	\$ 1,052,600	\$ 4,602,300	\$ 1,911,500
CAPITAL Total	\$ 3,221,592	\$ 1,052,600	\$ 4,602,300	\$ 1,911,500
DEBT SERVICES				
INTEREST	\$ 1,057,529	\$ 1,160,900	\$ 1,279,100	\$ 1,279,100
PRINCIPAL	\$ 2,534,493	\$ 2,612,600	\$ 2,187,000	\$ 2,187,000
DEBT SERVICES Total	\$ 3,592,021	\$ 3,773,500	\$ 3,466,100	\$ 3,466,100
DEPRECIATION				
DEPRECIATION	\$ 2,020,340	\$ 1,915,200	\$ 2,175,400	\$ 2,175,400
DEPRECIATION Total	\$ 2,020,340	\$ 1,915,200	\$ 2,175,400	\$ 2,175,400
Expenses Total	\$ 51,098,182	\$ 45,347,700	\$ 54,595,600	\$ 51,013,800
Other Financing Sources/Uses	OTHER FINANCING SOURCES/USES			
CAPITAL LEASE	\$ 811,367	\$ 1,052,600	\$ 1,869,500	\$ 1,869,500
TRANSFER IN	\$ 3,167,912	\$ 646,400	\$ 991,900	\$ 991,900
TRANSFER OUT	\$ (960,761)	\$ (646,400)	\$ (503,800)	\$ (503,800)
OTHER	\$ 280,000	\$ -	\$ -	\$ -
OTHER FINANCING SOURCES/USES Total	\$ 3,298,518	\$ 1,052,600	\$ 2,357,600	\$ 2,357,600
Other Financing Sources/Uses Total	\$ 3,298,518	\$ 1,052,600	\$ 2,357,600	\$ 2,357,600

OFFICE OF THE CITY MANAGER

		FY2022 Actuals	FY 2023 Approved Budget	FY 2024 Requested Budget	FY 2024 Recommended Budget
OFFICE OF THE CITY MANAGER					
100 - GENERAL FUND	13200 - OFFICE OF CITY MANAGER	\$ 266,970	\$ 410,000	\$ 425,300	\$ 425,300
	13201 - ASSISTANT CITY MANAGER	\$ 158,032	\$ -	\$ -	\$ -
	13202 - CITIZEN APP	\$ 12,266	\$ 11,600	\$ -	\$ -
	13205 - COMMUNICATIONS	\$ 154,265	\$ 169,600	\$ 191,200	\$ 189,900
	75101 - CITIZEN APP	\$ -	\$ -	\$ -	\$ -
	75216 - COMMUNITY PROMOTIONS	\$ 15,510	\$ -	\$ -	\$ -
	75218 - PERRY UNIVERSITY	\$ 6,294	\$ 5,500	\$ 5,500	\$ 5,500
100 - GENERAL FUND Total		\$ 613,335	\$ 596,700	\$ 622,000	\$ 620,700
275 - HOTEL/MOTEL TAX FUND	13202 - CITIZEN APP	\$ -	\$ -	\$ 11,900	\$ 11,900
	75216 - COMMUNITY PROMOTIONS	\$ 166	\$ -	\$ -	\$ -
275 - HOTEL/MOTEL TAX FUND Total		\$ 166	\$ -	\$ 11,900	\$ 11,900
OFFICE OF THE CITY MANAGER Total		\$ 613,501	\$ 596,700	\$ 633,900	\$ 632,600

DEPARTMENT OF ADMINISTRATION

		FY2022 Actuals	FY 2023 Approved Budget	FY 2024 Requested Budget	FY 2024 Recommended Budget
DEPARTMENT OF ADMINISTRATION					
100 - GENERAL FUND	15020 - SUPPORT SERVICES	\$ 8,950	\$ -	\$ 2,500	\$ 2,500
	15100 - ADM DIRECTOR'S OFFICE	\$ 142,863	\$ 147,300	\$ 148,800	\$ 148,800
	15151 - RIGHT OF WAY MANAGEMENT	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
	15350 - INFORMATION TECHNOLOGY	\$ 334,552	\$ 340,200	\$ 340,200	\$ 340,200
	15360 - INFO RESOURCE TELECOM	\$ 58,580	\$ 60,000	\$ 60,000	\$ 60,000
	15550 - INSURANCE	\$ 20,261	\$ 35,200	\$ 33,800	\$ 33,800
100 - GENERAL FUND Total		\$ 575,206	\$ 592,700	\$ 595,300	\$ 595,300
DEPARTMENT OF ADMINISTRATION Total		\$ 575,206	\$ 592,700	\$ 595,300	\$ 595,300

HUMAN RESOURCES

		FY2022 Actuals	FY 2023 Approved Budget	FY 2024 Requested Budget	FY 2024 Recommended Budget
DEPARTMENT OF HUMAN RESOURCES					
100 - GENERAL FUND	15400 - PERSONNEL	\$ 251,400	\$ 299,300	\$ 371,000	\$ 371,000
	15410 - EMPLOYEE BENEFITS	\$ 3,243,153	\$ 2,677,500	\$ 2,834,400	\$ 2,834,400
100 - GENERAL FUND Total		\$ 3,494,553	\$ 2,976,800	\$ 3,205,400	\$ 3,205,400
DEPARTMENT OF HUMAN RESOURCES Total		\$ 3,494,553	\$ 2,976,800	\$ 3,205,400	\$ 3,205,400

FINANCE DEPARTMENT

		FY2022 Actuals	FY 2023 Approved Budget	FY 2024 Requested Budget	FY 2024 Recommended Budget
FINANCE DEPARTMENT					
100 - GENERAL FUND	13203 - CUSTOMER SERVICE-UTILITIES	\$ 716,603	\$ 549,200	\$ 524,200	\$ 524,200
	13204 - CUSTOMER SERVICE-TAX/LIC	\$ 97,031	\$ 113,700	\$ 87,200	\$ 87,200
	15120 - FINANCE ACCOUNTING	\$ 503,197	\$ 517,400	\$ 642,800	\$ 622,800
	15122 - PROPERTY TAX COLLECTIONS	\$ 34,388	\$ 26,600	\$ 26,600	\$ 26,600
	15123 - TAX SALE SETTLEMENTS	\$ 11,635	\$ -	\$ -	\$ -
	15124 - PEACH LOST SUPPLEMENT	\$ 8,210	\$ -	\$ -	\$ -
	15170 - FINANCE PURCHASING	\$ 16,139	\$ 19,700	\$ 19,700	\$ 19,700
	15610 - CITY AUDITOR	\$ 50,800	\$ 52,200	\$ 59,200	\$ 59,200
100 - GENERAL FUND Total		\$ 1,438,003	\$ 1,278,800	\$ 1,359,700	\$ 1,339,700
FINANCE DEPARTMENT Total		\$ 1,438,003	\$ 1,278,800	\$ 1,359,700	\$ 1,339,700

MUNICIPAL COURT

		FY2022 Actuals	FY 2023 Approved Budget	FY 2024 Requested Budget	FY 2024 Recommended Budget
PERRY MUNICIPAL COURT					
100 - GENERAL FUND	26500 - MUNICIPAL COURT SUPPORT	\$ 132,951	\$ 158,600	\$ 157,000	\$ 155,300
	26501 - MUNICIPAL COURT	\$ 110,751	\$ 132,900	\$ 127,100	\$ 127,100
	26502 - INDIGENT DEFENSE	\$ 2,188	\$ 10,000	\$ 10,000	\$ 10,000
	26503 - MUNICIPAL CT HOUSE ARREST	\$ 4,690	\$ 6,000	\$ 6,000	\$ 6,000
	26510 - OFFICE PROSECUTING ATTY	\$ 152,862	\$ 150,000	\$ 150,000	\$ 150,000
	26511 - STATE MANDATE COST	\$ 235,135	\$ 221,400	\$ 221,400	\$ 221,400
100 - GENERAL FUND Total		\$ 638,577	\$ 678,900	\$ 671,500	\$ 669,800
PERRY MUNICIPAL COURT Total		\$ 638,577	\$ 678,900	\$ 671,500	\$ 669,800

POLICE DEPARTMENT

		FY2022 Actuals	FY 2023 Approved Budget	FY 2024 Requested Budget	FY 2024 Recommended Budget
PERRY POLICE DEPARTMENT					
100 - GENERAL FUND	32100 - POLICE CHIEF'S OFFICE	\$ 275,817	\$ 272,700	\$ 456,000	\$ 456,000
	32101 - POLICE CERTIFICATION	\$ 122,787	\$ 108,700	\$ 111,100	\$ 111,100
	32200 - POLICE CID	\$ 748,956	\$ 728,400	\$ 749,000	\$ 749,000
	32201 - EVIDENCE MANAGEMENT	\$ 89,784	\$ 97,000	\$ 79,000	\$ 79,000
	32212 - REGIONAL SAFE STREETS	\$ 111,700	\$ 75,700	\$ -	\$ -
	32230 - PATROL SQUAD	\$ 3,383,086	\$ 3,030,100	\$ 3,468,700	\$ 3,463,700
	32231 - SRT POLICE	\$ 6,360	\$ -	\$ -	\$ -
	32233 - SECRET SERVICE TASK FORCE	\$ 7,283	\$ -	\$ -	\$ -
	32241 - RECORDS MANAGEMENT	\$ 95,813	\$ 115,200	\$ 86,000	\$ 70,200
	32260 - CITY PRISONERS	\$ 9,381	\$ 34,000	\$ 34,000	\$ 34,000
	32270 - BULLETPROOF VEST GRANT	\$ 2,700	\$ -	\$ -	\$ -
	32500 - SCHOOL PROGRAMS	\$ 270,425	\$ 273,500	\$ -	\$ -
	32520 - SCHOOL CROSSING GUARDS	\$ 30,056	\$ 40,900	\$ 13,800	\$ 13,800
	32550 - SUPPORT SERVICES	\$ 301,710	\$ 308,400	\$ 486,900	\$ 481,400

POLICE DEPARTMENT (CONT.)

32610 - GAP PUBLIC SAF TRAIN CTR	\$ 23,501	\$ 63,500	\$ 108,500	\$ 63,500
54322 - TRUST INITIATIVE	\$ 800	\$ 1,500	\$ -	\$ -
100 - GENERAL FUND Total	\$ 5,480,160	\$ 5,149,600	\$ 5,593,000	\$ 5,521,700
PERRY POLICE DEPARTMENT Total	\$ 5,480,160	\$ 5,149,600	\$ 5,593,000	\$ 5,521,700

FIRE & EMERGENCY SERVICES

		FY2022 Actuals	FY 2023 Approved Budget	FY 2024 Requested Budget	FY 2024 Recommended Budget
PERRY FIRE AND EMERGENCY SERVICES DEPARTMENT					
100 - GENERAL FUND					
	35100 - FIRE CHIEF'S OFFICE	\$ 4,737	\$ 4,400	\$ 4,400	\$ 4,400
	35200 - FIRE HEADQUARTERS	\$ -	\$ 24,200	\$ 34,500	\$ 34,500
	35202 - STATION 1 - RESCUE	\$ 588,663	\$ 528,600	\$ 619,100	\$ 619,100
	35216 - CONTINUITY OPERATIONS PL	\$ 13,159	\$ 12,500	\$ 12,500	\$ 12,500
	35300 - FIRE MARSHAL'S OFFICE	\$ 154,054	\$ 148,400	\$ 255,300	\$ 167,900
	35400 - FIRE TRAINING	\$ 3,660	\$ 3,700	\$ 3,400	\$ 3,400
	35450 - FIRE EDUCATION	\$ 3,660	\$ 3,700	\$ 3,400	\$ 3,400
	35700 - DAVIS FARM STATION	\$ (45)	\$ 17,000	\$ 10,200	\$ 10,200
	35701 - STATION 2 - RESCUE	\$ 612,906	\$ 517,900	\$ 617,800	\$ 617,800
	39203 - EMERGENCY PREPAREDNESS	\$ -	\$ 600	\$ 600	\$ 600
100 - GENERAL FUND Total		\$ 1,380,793	\$ 1,261,000	\$ 1,561,200	\$ 1,473,800
271 - FIRE PROTECTION UTILITY					
	35100 - FIRE CHIEF'S OFFICE	\$ 326,194	\$ 309,500	\$ 348,100	\$ 348,100
	35200 - FIRE HEADQUARTERS	\$ 1,784,647	\$ 1,621,800	\$ 1,577,100	\$ 1,496,500
	35210 - PARTTIME FIREFIGHTERS	\$ 21,080	\$ -	\$ -	\$ -
	35215 - FIRE SUPPORT SERVICES	\$ 4,800	\$ 11,500	\$ 19,100	\$ 11,500
	35400 - FIRE TRAINING	\$ 115,658	\$ 112,700	\$ 133,500	\$ 118,500
	35450 - FIRE EDUCATION	\$ 110,091	\$ 121,500	\$ 134,100	\$ 132,600
	35500 - FIRE COMMUNICATION	\$ 16,011	\$ 18,300	\$ 18,300	\$ 18,300
	35700 - DAVIS FARM STATION	\$ 859,531	\$ 894,400	\$ 1,165,300	\$ 1,010,600
	39203 - EMERGENCY PREPAREDNESS	\$ 534	\$ -	\$ -	\$ -
	54320 - RESIDENT PROG FIN ASSIST	\$ 48,196	\$ 43,600	\$ -	\$ -
271 - FIRE PROTECTION UTILITY Total		\$ 3,286,744	\$ 3,133,300	\$ 3,395,500	\$ 3,136,100
PERRY FIRE AND EMERGENCY SERVICES DEPARTMENT Total		\$ 4,667,537	\$ 4,394,300	\$ 4,956,700	\$ 4,609,900

PUBLIC WORKS

		FY2022 Actuals	FY 2023 Approved Budget	FY 2024 Requested Budget	FY 2024 Recommended Budget
DEPARTMENT OF PUBLIC WORKS					
100 - GENERAL FUND					
	41000 - PW DIRECTOR'S OFFICE	\$ 213,079	\$ 196,600	\$ 316,100	\$ 206,100
	41201 - VEHICLE MAINTENANCE	\$ 384,475	\$ 382,800	\$ 384,200	\$ 384,200
	41302 - ANIMAL CONTROL FACILITY	\$ 70,872	\$ 78,900	\$ 94,200	\$ 94,200
	42000 - HIGHWAYS AND STREETS	\$ 510,805	\$ 459,900	\$ 489,800	\$ 489,800
	42011 - TRAFFIC CONTROL SYSTEMS	\$ 30,002	\$ 19,000	\$ 33,000	\$ 33,000
	42013 - STREET MAINT CITY/COUNTY	\$ 100,443	\$ 47,100	\$ 47,100	\$ 47,100
	42261 - DT DISTRICT GRDS MAINT	\$ 3,900	\$ -	\$ 128,500	\$ 128,500
	42600 - PW INFRASTRUCT ST LIGHT	\$ 510,553	\$ 485,200	\$ 517,900	\$ 517,900
	42605 - GEN C HODGES CORRIDOR	\$ -	\$ -	\$ 21,600	\$ 21,600
	42710 - SIGN MAINTENANCE	\$ 7,711	\$ 7,500	\$ 15,000	\$ 15,000

PUBLIC WORKS (CONT.)

	42720 - HIST DIST SIGN REPLACEMENT	\$ 18,250	\$ -	\$ -	\$ -
	42812 - BLDG MAINT PUBLIC SAFETY	\$ 110,064	\$ 117,800	\$ 124,800	\$ 124,800
	42820 - BLDG MAINT P W FACILITY	\$ 29,718	\$ 43,900	\$ 42,200	\$ 42,200
	42850 - J WORRALL COMMUNITY CTR	\$ 128,978	\$ 118,100	\$ 132,300	\$ 130,300
	42851 - NEW CITY HALL	\$ 17,779	\$ -	\$ 122,000	\$ 122,000
	42870 - ROTARY CENTENNIAL PARK	\$ 17,526	\$ 17,200	\$ 9,300	\$ 9,300
	42871 - ROZAR PARK	\$ 50,508	\$ 38,600	\$ 80,100	\$ 80,100
	42873 - CALHOUN PARK	\$ 10,620	\$ 15,900	\$ 8,100	\$ 8,100
	42874 - HAFLEY PARK	\$ 3,294	\$ 1,100	\$ 1,100	\$ 1,100
	42875 - LEGACY PARK	\$ 19,091	\$ 5,400	\$ 10,100	\$ 10,100
	42877 - LANDSCAPING	\$ 378,680	\$ 360,100	\$ 378,100	\$ 378,100
	42878 - PINE NEEDLE PARK	\$ 60,790	\$ 79,200	\$ 90,200	\$ 90,200
	42879 - POCKET PARKS	\$ 3,360	\$ 20,200	\$ 5,000	\$ 5,000
	42881 - HERITAGE PARK	\$ -	\$ 5,100	\$ 79,900	\$ 79,900
	42882 - CREEKWOOD PARK	\$ 95,903	\$ 48,800	\$ 57,300	\$ 57,300
	42884 - CROSSROADS PARK	\$ 183	\$ -	\$ 7,000	\$ 7,000
	44200 - WATER FACILITIES	\$ 40,027	\$ -	\$ -	\$ -
	49500 - CEMETERIES	\$ 1,053	\$ 600	\$ 109,300	\$ 109,300
100 - GENERAL FUND Total		\$ 3,625,372	\$ 3,204,400	\$ 4,475,800	\$ 4,298,400
275 - HOTEL/MOTEL TAX FUND	42015 - CHRISTMAS DECORATIONS	\$ 9,235	\$ 11,900	\$ 11,900	\$ 11,900
	42225 - LITTER REMOVAL PROGRAM	\$ 86,331	\$ 131,600	\$ 169,800	\$ 108,900
	42261 - DT DISTRICT GRDS MAINT	\$ 127,761	\$ 92,600	\$ -	\$ -
	42605 - GEN C HODGES CORRIDOR	\$ 17,073	\$ 13,600	\$ -	\$ -
	42610 - INTERSTATE LIGHTING	\$ 18,521	\$ 15,000	\$ 20,000	\$ 20,000
	42860 - PERRY EVENTS CENTER	\$ 82,289	\$ 44,300	\$ 45,600	\$ 45,600
	42881 - HERITAGE PARK	\$ 55,572	\$ 54,100	\$ -	\$ -
275 - HOTEL/MOTEL TAX FUND Total		\$ 396,782	\$ 363,100	\$ 247,300	\$ 186,400
540 - SOLID WASTE FUND	41000 - PW DIRECTOR'S OFFICE	\$ -	\$ 40,200	\$ 65,700	\$ 65,700
	45010 - YARD/BULK COLLECTION	\$ 875,996	\$ 841,900	\$ 944,000	\$ 944,000
	45020 - TOTTER SOLID WASTE SER	\$ 1,225,733	\$ 1,288,300	\$ 1,372,800	\$ 1,372,800
	45200 - FRONT END LOADING S WASTE	\$ 699,515	\$ 400,000	\$ 810,000	\$ 810,000
	45210 - TRANSFER STATION	\$ 103,897	\$ 136,700	\$ 140,700	\$ 140,700
	45500 - RECYCLING	\$ 27,904	\$ 24,000	\$ 24,000	\$ 24,000
	45600 - LANDFILL OPERATIONS	\$ 15,108	\$ 13,700	\$ 13,700	\$ 13,700
	54320 - RESIDENT PROG FIN ASSIST	\$ 43,383	\$ 42,000	\$ -	\$ -
540 - SOLID WASTE FUND Total		\$ 2,991,536	\$ 2,786,800	\$ 3,370,900	\$ 3,370,900
555 - STORMWATER UTILITY FUND	42500 - STORM DRAINAGE	\$ 212,835	\$ 239,200	\$ 269,900	\$ 209,000
	42501 - CITY RETENTION POND	\$ 140,524	\$ 70,700	\$ 64,900	\$ 64,900
	43210 - SYSTEM MAINTENANCE	\$ 24,531	\$ 20,600	\$ -	\$ -
	44630 - LINE EXTENSIONS	\$ 1,385	\$ -	\$ -	\$ -
	49720 - CAPITAL PLANNING	\$ 4,000	\$ -	\$ -	\$ -
	54320 - RESIDENT PROG FIN ASSIST	\$ 8,640	\$ 8,200	\$ -	\$ -
555 - STORMWATER UTILITY FUND Total		\$ 391,915	\$ 338,700	\$ 334,800	\$ 273,900
DEPARTMENT OF PUBLIC WORKS Total		\$ 7,405,605	\$ 6,693,000	\$ 8,428,800	\$ 8,129,600

UTILITIES - WATER/SEWER

		FY2022	FY 2023	FY 2024	FY 2024
		Actuals	Approved Budget	Requested Budget	Recommended Budget
UTILITIES - WATER/SEWER					
505 - WATER/SEWER REVENUE FUND	35230 - HYDRANT MAINTENANCE	\$ 75,500	\$ 55,900	\$ -	\$ -
	41110 - METER READER MANAGEMENT	\$ 195,180	\$ 200,300	\$ 204,700	\$ 204,700
	41111 - METER READER OPERATIONS	\$ 67,121	\$ 18,300	\$ 25,800	\$ 25,800
	41112 - METER READER MGT ADDITION	\$ 694,841	\$ 460,400	\$ 477,200	\$ 477,200
	41113 - LINE LOCATION SERVICES	\$ -	\$ -	\$ 99,600	\$ 99,600
	44160 - RIGHT OF WAY CLEARING	\$ -	\$ 97,600	\$ 128,700	\$ 128,700
	44200 - WATER FACILITIES	\$ 1,810	\$ 1,200	\$ -	\$ -
	44201 - WELLS	\$ 21,352	\$ 27,100	\$ 21,300	\$ 21,300
	44203 - WOODLAWN TREATMENT FACILITY	\$ 171,933	\$ 139,300	\$ 105,100	\$ 93,200
	44209 - TUCKER ROAD WATER FACILITY	\$ 135,600	\$ 124,600	\$ 129,400	\$ 129,400
	44220 - FIRE HYDRANT MAINTENANCE	\$ -	\$ -	\$ 82,000	\$ 82,000
	44230 - NEW METERS SVC LOCATION	\$ 469,628	\$ 450,000	\$ 450,000	\$ 450,000
	44240 - HOUSTON CO WATER TRMT	\$ 534,054	\$ 425,000	\$ 425,000	\$ 425,000
	44250 - WATER STORAGE SYSTEMS	\$ 92,408	\$ 86,800	\$ 85,000	\$ 85,000
	44260 - WATERSHED MONITORING PGM	\$ 67,440	\$ 67,500	\$ 67,500	\$ 67,500
	44270 - WATER FACILITIES MGMT	\$ 751,604	\$ 825,500	\$ 891,600	\$ 891,600
	44280 - MASTER METER INSTALL SPL	\$ 6,000	\$ -	\$ -	\$ -
	44300 - F SATTERFIELD WW TRT FAC	\$ 453,711	\$ 387,200	\$ 338,300	\$ 330,300
	44320 - GREASE TRAP MAINTENANCE	\$ 73,546	\$ 76,300	\$ 76,300	\$ 76,300
	44350 - WASTEWATER TRT CONTRACT	\$1,192,102	\$1,267,000	\$1,344,600	\$ 1,344,600
	44400 - LINE MAINTENANCE	\$ 138,928	\$ 49,400	\$ 85,100	\$ 85,100
	44401 - COLLECTION/DISTRIB MGMT	\$ 772,626	\$1,052,600	\$1,117,800	\$ 1,117,800
	44410 - LIFT STATION	\$ 108,824	\$ 82,900	\$ 80,700	\$ 80,700
	44521 - METER CHANGE OUT PROGRAM	\$ 4,660	\$ -	\$ -	\$ -
	49720 - CAPITAL PLANNING	\$ 95,176	\$ -	\$ -	\$ -
	54320 - RESIDENT PROG FIN ASSIST	\$ 11,390	\$ 12,000	\$ -	\$ -
505 - WATER/SEWER REVENUE FUND Total		\$ 6,135,434	\$ 5,906,900	\$ 6,235,700	\$ 6,215,800
UTILITIES - WATER/SEWER Total		\$ 6,135,434	\$ 5,906,900	\$ 6,235,700	\$ 6,215,800

UTILITIES - NATURAL GAS

		FY2022	FY 2023	FY 2024	FY 2024
		Actuals	Approved Budget	Requested Budget	Recommended Budget
UTILITIES - NATURAL GAS					
515 - GAS REVENUE FUND	47090 - FRANCHISE FEES	\$ 226,390	\$ 164,800	\$ 266,000	\$ 266,000
	47110 - GAS REBATE PROGRAM	\$ 325	\$ -	\$ -	\$ -
	47120 - PUBLIC AWARENESS	\$ 7,012	\$ 8,000	\$ 8,000	\$ 8,000
	47210 - METER REPLACEMENT	\$ 10,500	\$ -	\$ -	\$ -
	47300 - GAS OPERATIONS	\$ 47,767	\$ 43,400	\$ 32,200	\$ 32,200
	47301 - GAS OPERATIONS MGMT	\$ 533,272	\$ 579,700	\$ 618,800	\$ 618,800
	47303 - DDA GAS USE INCENTIVE PROGRAM	\$ 5,191	\$ -	\$ -	\$ -
	47350 - GAS SUPPLY SERVICE FIRM	\$1,313,216	\$1,426,400	\$1,353,100	\$ 1,353,100
	47351 - GAS SUPPLY SERVICE INTER	\$ 678,803	\$ 523,700	\$1,113,300	\$ 1,113,300
	47352 - GAS SUPPLY SERVICE CNG	\$ 727,731	\$ 838,500	\$ 960,500	\$ 960,500
	47353 - GAS SUPPLY SANDLER	\$ 254,076	\$ 260,000	\$ 426,800	\$ 426,800
	47354 - GAS SUPPLY GRAPHIC PACKAGING	\$ 208,084	\$ 195,400	\$ 214,900	\$ 214,900
	47402 - MID STATE ENERGY COMMISSION	\$ 439,268	\$ -	\$ -	\$ -
	47490 - GAS LINE EXTENSIONS	\$ 35,439	\$ -	\$ -	\$ -
	49720 - CAPITAL PLANNING	\$ 3,700	\$ -	\$ -	\$ -
	54320 - RESIDENT PROG FIN ASSIST	\$ 4,827	\$ 5,000	\$ -	\$ -
515 - GAS REVENUE FUND Total		\$ 4,495,601	\$ 4,044,900	\$ 4,993,600	\$ 4,993,600
UTILITIES - NATURAL GAS Total		\$ 4,495,601	\$ 4,044,900	\$ 4,993,600	\$ 4,993,600

DEPARTMENT OF LEISURE SERVICES

		FY2022	FY 2023	FY 2024	FY 2024
		Actuals	Approved Budget	Requested Budget	Recommended Budget
DEPARTMENT OF LEISURE SERVICES					
100 - GENERAL FUND	61100 - LS DIRECTOR'S OFFICE	\$ 193,886	\$ 179,700	\$ 185,800	\$ 185,800
	61110 - RECREATION DONATION	\$ 3,264	\$ -	\$ -	\$ -
	61310 - ATHLETIC OPERATIONS	\$ 202,913	\$ 180,700	\$ 312,200	\$ 306,200
	61319 - YOUTH PROGRAM SUBSIDIES	\$ 15,171	\$ -	\$ -	\$ -
	61320 - ATHLETIC YTH FOOTBALL	\$ 16,306	\$ 20,500	\$ 25,500	\$ 20,500
	61330 - ATHLETIC YTH BASKETBALL	\$ 16,641	\$ 13,200	\$ 22,000	\$ 12,700
	61331 - ATHLETIC YTH T-BALL	\$ 8,728	\$ 7,700	\$ 10,100	\$ 7,700
	61340 - ATHLETIC SPRING SOCCER	\$ 7,055	\$ 4,800	\$ 10,700	\$ 4,200
	61341 - ATH YTH U6 SPRING SOCCER	\$ 6,200	\$ 3,900	\$ 3,900	\$ 3,900
	61350 - ATH BASEBALL/SOFTBALL	\$ 16,133	\$ 6,500	\$ 11,700	\$ 6,200
	61351 - ATHLETICS 5-6 YR OLD BASKETBALL	\$ 3,791	\$ 4,600	\$ 8,500	\$ 4,600
	61353 - E-GAMING	\$ 1,200	\$ 1,200	\$ -	\$ -
	61400 - PROGRAM MAINTENANCE	\$ 136,376	\$ 152,100	\$ 144,000	\$ 144,000
	61510 - YOUTH TRACK & FIELD	\$ -	\$ 500	\$ 500	\$ 500
	61710 - LEISURE OPERATIONS	\$ 77,263	\$ 79,500	\$ 85,100	\$ 85,100
	61720 - LEISURE CHEERLEADING	\$ 6,003	\$ 5,000	\$ 9,100	\$ 5,000
	61731 - REMOTE CONTROL TRACK	\$ 645	\$ -	\$ -	\$ -
	61750 - LEISURE CAMPS	\$ 3,314	\$ -	\$ 26,200	\$ 26,200
	61771 - SENIOR PROGRAMMING	\$ -	\$ -	\$ 4,000	\$ 4,000
	61780 - LEISURE SPECIAL EVENTS	\$ 5,229	\$ 5,000	\$ 12,700	\$ 12,700
	61910 - FALL SOCCER	\$ 4,436	\$ 6,000	\$ 10,500	\$ 4,900
	61911 - YTH U6 FALL SOCCER	\$ 5,330	\$ 6,500	\$ 6,500	\$ 6,500
	61912 - KICKBALL	\$ 1,354	\$ 2,200	\$ 2,200	\$ 2,200
	61913 - OKTOBERFEST	\$ 2,250	\$ -	\$ -	\$ -
	61920 - ADULT SOFTBALL LEAGUE	\$ 628	\$ 6,700	\$ 6,700	\$ 6,700
	61921 - ADULT BASKETBALL	\$ 528	\$ 400	\$ 400	\$ 400
	61922 - VETERANS DAY EVENT	\$ -	\$ 3,100	\$ -	\$ -
100 - GENERAL FUND Total		\$ 734,643	\$ 689,800	\$ 898,300	\$ 850,000
DEPARTMENT OF LEISURE SERVICES Total		\$ 734,643	\$ 689,800	\$ 898,300	\$ 850,000

DEPARTMENT OF COMMUNITY DEVELOPMENT

		FY2022	FY 2023	FY 2024	FY 2024
		Actuals	Approved Budget	Requested Budget	Recommended Budget
DEPARTMENT OF COMMUNITY DEVELOPMENT					
100 - GENERAL FUND	72100 - CD DIRECTOR'S OFFICE	\$ 230,412	\$ 248,200	\$ 256,700	\$ 256,700
	72110 - CD ENGINEERING	\$ 185,622	\$ 144,500	\$ 223,700	\$ 223,700
	72120 - UTILITY INSPECTION	\$ 76,495	\$ 35,500	\$ 157,800	\$ 157,800
	72200 - CD BUILDING INSPECTIONS	\$ 534,506	\$ 476,400	\$ 513,400	\$ 513,400
	72210 - C ENFORCE ADMINISTRATION	\$ 156,142	\$ 170,700	\$ 157,600	\$ 157,600
	72211 - CODE - BLIGHT REMOVAL	\$ 61,258	\$ 31,500	\$ 114,000	\$ 31,500
	73010 - CD PLAN REVIEW	\$ 64,767	\$ 75,000	\$ 75,000	\$ 75,000
	73220 - PERRY HOUSING TEAM	\$ 5,576	\$ 3,900	\$ 3,900	\$ 3,900
	74010 - PLANNING & ZONING OPERAT	\$ 86,389	\$ 98,100	\$ 97,800	\$ 97,800
	74050 - REGIONAL PLANNING	\$ 24,163	\$ 28,800	\$ 31,200	\$ 31,200
	74074 - GIS	\$ 93,061	\$ 81,300	\$ 81,300	\$ 81,300
	75231 - COMM HEALTH/HOUSING FAIR	\$ 3,000	\$ 4,800	\$ 4,800	\$ 4,800
100 - GENERAL FUND Total		\$ 1,521,390	\$ 1,398,700	\$ 1,717,200	\$ 1,634,700
505 - WATER/SEWER REVENUE FUND	72120 - UTILITY INSPECTION	\$ 31,278	\$ 66,000	\$ -	\$ -
	74030 - CAPITAL PROGRAM PLANNING	\$ 98,252	\$ -	\$ -	\$ -
505 - WATER/SEWER REVENUE FUND Total		\$ 129,530	\$ 66,000	\$ -	\$ -
555 - STORMWATER UTILITY FUND	43200 - SYSTEM INSPECTION	\$ 94,549	\$ 97,900	\$ 97,500	\$ 97,500
	43446 - STORMWATER PERMITTING	\$ 13,240	\$ 11,000	\$ 11,000	\$ 11,000
	72120 - UTILITY INSPECTION	\$ 16,160	\$ 42,200	\$ -	\$ -
555 - STORMWATER UTILITY FUND Total		\$ 123,949	\$ 151,100	\$ 108,500	\$ 108,500
DEPARTMENT OF COMMUNITY DEVELOPMENT Total		\$ 1,774,869	\$ 1,615,800	\$ 1,825,700	\$ 1,743,200

REQUEST SUMMARY BY FUND/DEPARTMENT

		FY 2024 Requested Budget	FY 2024 Recommended Budget
100 - GENERAL FUND			
YES	CAPITAL		
	ELECTRONIC MESSAGING BOARD	\$ 20,000	\$ 20,000
	ENGINE 3 REPLACEMENT	\$ 800,000	\$ 800,000
	FIVE PATROL UNITS - POLICE	\$ 435,000	\$ 435,000
	PICKUP TRUCK - CEMETERY CREW	\$ 30,000	\$ 30,000
	PICKUP TRUCK - EASEMENT CREW	\$ 30,000	\$ 30,000
	RESCUE 2 REPLACEMENT	\$ 200,000	\$ 200,000
	TRUCK REPLACEMENT - SUPPORT SERV - POLICE	\$ 66,000	\$ 66,000
	VEHICLE - CITY HALL CUSTODIAN	\$ 20,000	\$ 20,000
	VEHICLE (VAN) - ANIMAL CONTROL	\$ 25,000	\$ 25,000
	CITY EVENTS		
	FALL FILM FESTIVAL FUNDING	\$ 17,400	\$ 17,400
	LIGHT THE NIGHT FUNDING	\$ 14,000	\$ 14,000
	DEPARTMENT OF COMMUNITY DEVELOPMENT		
	MCCI SUBSCRIPTION - COM DEV	\$ 6,700	\$ 6,700
	WRATS DUES INCREASE - COM DEV	\$ 2,400	\$ 2,400
	REPLACE PLANNING COMMISSION PUBLIC HEARING SIGNS	\$ 3,600	\$ 3,600
	SOFTWARE INCREASE - ADDITIONAL BLUEBEAM USERS COM DEV	\$ 6,000	\$ 6,000
	SUPPLIES INCREASE - CODE ENFORCEMENT "NASTY 9" & GENTLE SWEEPS	\$ 2,000	\$ 2,000
	TRAINING INCREASE - GACE CERTS FOR CODE ENFORCEMENT	\$ 2,900	\$ 2,900
	PUBLIC NOTICE SIGNS & ADVERTISING - HPC	\$ 2,000	\$ 2,000
	TRAVEL/TRAINING INCREASE - BUILDING INSPECTOR COM DEV	\$ 3,000	\$ 3,000
	DEPARTMENT OF LEISURE SERVICES		
	FUNDING FOR FISHING RODEO	\$ 500	\$ 500
	LEISURE SPECIAL EVENTS - CONTRACT LABOR INCREASE	\$ 2,000	\$ 2,000
	LEISURE SPECIAL EVENTS - SECURITY INCREASE	\$ 200	\$ 200
	LEISURE SPECIAL EVENTS - SUPPLIES INCREASE	\$ 5,000	\$ 5,000
	COPIER INCREASE - LEISURE SERVICES	\$ 3,000	\$ 3,000
	DUES INCREASE - LEISURE SERVICES	\$ 1,000	\$ 1,000
	TRAINING INCREASE - LEISURE OPERATIONS	\$ 1,300	\$ 1,300
	FUNDING FOR LEISURE CAMPS	\$ 15,000	\$ 15,000
	FUNDING FOR SENIOR PROGRAMMING	\$ 4,000	\$ 4,000
	REPAIRS & MAINT INCREASE - LEISURE PROG MAINT	\$ 8,000	\$ 8,000
	TRAINING INCREASE - LEISURE PROG MAINT	\$ 300	\$ 300
	UNIFORM INCREASE - LEISURE PROG MAINT	\$ 500	\$ 500
	OPERATING SUPPLIES INCREASE - LEISURE PROG MAINT	\$ 2,000	\$ 2,000
	DEPARTMENT OF PUBLIC WORKS		
	COMMERICAL DUMPSTER - PUBLIC WORKS	\$ 1,300	\$ 1,300
	CROSSROADS PARK SUPPLIES	\$ 1,200	\$ 1,200
	DIESEL - CEMETERIES	\$ 500	\$ 500
	ELECTRICITY - PUBLIC WORKS	\$ 4,100	\$ 4,100
	ELECTRICITY CROSSROADS PARK	\$ 400	\$ 400
	ELECTRICTY HERITAGE PARK	\$ 21,000	\$ 21,000
	ELEVATOR MAINT - PUBLIC WORKS	\$ 2,400	\$ 2,400
	FIRE PROTECTION SVC FEE	\$ 13,400	\$ 13,400
	GASOLINE - CEMETERIES	\$ 1,000	\$ 1,000
	GASOLINE - PUBLIC WORKS	\$ 300	\$ 300
	GASOLINE PEBS - PUBLIC WORKS	\$ 500	\$ 500
	GENERATOR MAINT - PUBLIC WORKS	\$ 800	\$ 800
	HERITAGE PARK SUPPLIES	\$ 800	\$ 800
	HVAC BLDG MAINT - PUBLIC WORKS	\$ 3,000	\$ 3,000
	LAWN CARE - PUBLIC WORKS	\$ 1,400	\$ 1,400
	LAWN CARE CROSSROADS PARK	\$ 4,800	\$ 4,800
	LAWN CARE PINE NEEDLE PARK	\$ 10,800	\$ 10,800
	LAWN CARE ROTARY - PUBLIC WORKS	\$ 2,000	\$ 2,000

REQUEST SUMMARY BY FUND/DEPARTMENT

LAWN CARE ROZAR PARK - PUBLIC WORKS	\$ 39,600	\$ 39,600
LAWN MAINTENANCE - PUBLIC WORKS	\$ 7,500	\$ 7,500
LEGACY PARK WATER/SEWER	\$ 2,700	\$ 2,700
LEGARY PARK SUPPLIES - PUBLIC WORKS	\$ 1,000	\$ 1,000
MUSCO LIGHTING - PUBLIC WORKS	\$ 1,300	\$ 1,300
NEW CITY HALL OPERATIONS	\$ 63,500	\$ 63,500
NEW POSITION - CITY HALL CUSTODIAN	\$ 58,500	\$ 58,500
OPERATING SUPPLIES - PUBLIC WORKS	\$ 7,300	\$ 7,300
PEDESTRIAN LIGHTING LABOR - PUBLIC WORKS	\$ 8,000	\$ 8,000
PINE NEEDLE PARK SUPPLIES	\$ 200	\$ 200
PLANTERS DOWNTOWN - PUBLIC WORKS	\$ 8,000	\$ 8,000
REPAIRS AND MAINTENANCE - PUBLIC WORKS	\$ 8,000	\$ 8,000
SIGNAGE MATERIAL - PUBLIC WORKS	\$ 7,500	\$ 7,500
SOLID WASTE SERVICES - PW	\$ 1,200	\$ 1,200
SOLID WASTE SERVICES SPLASH PAD	\$ 600	\$ 600
SPLASH PAD LABOR - PUBLIC WORKS	\$ 5,000	\$ 5,000
STORMWATER UTILITY - PUBLIC WORKS	\$ 2,700	\$ 2,700
SUPPLIES - CEMETERIES	\$ 500	\$ 500
SUPPLIES SPLASH PAD - PUBLIC WORKS	\$ 1,000	\$ 1,000
TRAINING - CEMETERIES	\$ 1,000	\$ 1,000
TRAINING BLDG MAINT - PUBLIC WORKS	\$ 1,000	\$ 1,000
UNIFORMS - BLDG MAINT - PUBLIC WORKS	\$ 2,500	\$ 2,500
UNIFORMS - PEBS - PUBLIC WORKS	\$ 700	\$ 700
UNIFORMS - PUBLIC WORKS	\$ 3,400	\$ 3,400
UNIFORMS BLDG MAINT - PUBLIC WORKS	\$ 900	\$ 900
VEHICLE DIESEL - PUBLIC WORKS	\$ 1,000	\$ 1,000
VOLUNTARY TRAINING - PUBLIC WORKS	\$ 3,500	\$ 3,500
WATER/SEWER SERVICES - PUBLIC WORKS	\$ 23,200	\$ 23,200
WATER/SEWER SERVICES CROSSROADS PARK	\$ 600	\$ 600
INDUSTRIAL PERMITS - VEHICLE MAINT	\$ 15,000	\$ 15,000
SUPPLIES INCREASE - VEHICLE MAINT	\$ 10,000	\$ 10,000
UNIFORMS INCREASE - VEHICLE MAINT	\$ 1,500	\$ 1,500
DIESEL INCREASE - VEHICLE MAINT	\$ 14,000	\$ 14,000
PLASMA CUTTER REPLACEMENT - VEHICLE MAINT	\$ 1,500	\$ 1,500
TRAINING INCREASE- ANIMAL CONTROL	\$ 1,000	\$ 1,000
SUPPLIES INCREASE - ANIMAL CONTROL	\$ 800	\$ 800
UNIFORMS INCREASE - ANIMAL CONTROL	\$ 300	\$ 300
XEROX INCREASE - PUBLIC WORKS	\$ 700	\$ 700
DUES INCREASE - PUBLIC WORKS ADMIN	\$ 500	\$ 500
UNIFORMS INCREASE - PUBLIC WORKS ADMIN	\$ 100	\$ 100
UNIFORMS INCREASE - STREETS	\$ 3,600	\$ 3,600
GASOLINE INCREASE - STREETS	\$ 4,000	\$ 4,000
DIESEL INCREASE - STREETS	\$ 1,000	\$ 1,000
STREET MAINT MATERIAL INCREASE	\$ 3,000	\$ 3,000
ELCETRICITY INCREASE - TRAFFIC CONTROL	\$ 14,000	\$ 14,000
LAWN MAINTENANCE - PERRY PKWY ROW	\$ 76,000	\$ 76,000
WATER/SEWER SERVICES INCREASE - DT GROUNDS MAINT	\$ 500	\$ 500
ELECTRICITY INCREASE -DT GROUNDS MAINT	\$ 8,000	\$ 8,000
LAWN CARE INCREASE - FORMERLY STORMWATER	\$ 164,200	\$ 164,200
FINANCE DEPARTMENT		
ANNUAL AUDIT INCREASE - FINANCE	\$ 7,000	\$ 7,000
FOLDING MACHINE - TAX & LICENSING	\$ 3,000	\$ 3,000
NEW POSITION - ACCT TECHNICIAN	\$ 61,300	\$ 61,300
TRAINING INCREASE - CUSTOMER SERVICE	\$ 500	\$ 500
TRAINING INCREASE - TAX & LICENSING	\$ 1,000	\$ 1,000
SOFTWARE INCREASE - INCODE CLOUD	\$ 25,000	\$ 25,000

REQUEST SUMMARY BY FUND/DEPARTMENT

	FIRE AND EMERGENCY SERVICES DEPARTMENT		
	BOOKS & PERIODICALS INCREASE - FIRE MARSHAL	\$ 500	\$ 500
	FIRE TURNOUT GEAR INCREASE	\$ 2,000	\$ 2,000
	INV EQUIPMENT INCREASE - FIRE MARSHAL	\$ 400	\$ 400
	SUPPLIES INCREASE - FIRE MARSHAL	\$ 600	\$ 600
	UNIFORMS INCREASE - FIRE DEPT	\$ 1,200	\$ 1,200
	GENERAL GOVERNMENT		
	2023 MUNICIPAL ELECTIONS - ELECTIONS	\$ 23,600	\$ 23,600
	BOOKS & PERIODICALS - CITY CLERK	\$ 6,100	\$ 6,100
	DUES & FEES - CITY CLERK	\$ 200	\$ 200
	LAUNDRY & CARE - CITY CLERK	\$ 300	\$ 300
	NEW POSITION - ASST CITY CLERK	\$ 4,900	\$ 4,900
	SOFTWARE SYSTEMS - CITY CLERK	\$ 800	\$ 800
	SOFTWARE INCREASE (WESTLAW) - CITY ATTY	\$ 1,000	\$ 1,000
	PROFESSIONAL SERVICES INCREASE - CITY ATTY	\$ 1,100	\$ 1,100
	SOTWARE INCREASE - XAKIA LEGAL - CITY ATTY	\$ 2,200	\$ 2,200
	RECORDS RETENTION - CITY CLERK	\$ 5,000	\$ 5,000
	DRY CLEANING INCREASE - CITY CLERK	\$ 800	\$ 800
	FUNDING FOR YOUTH ADVISORY COUNCIL	\$ 1,000	\$ 1,000
	HOUSING/ECONOMIC DEVELOPMENT		
	MID GA CLEAN AIR COALITION DUES	\$ 5,200	\$ 5,200
	RENTAL INCREASE - FARMERS MARKET	\$ 2,500	\$ 2,500
	MUNICIPAL COURT		
	BAILIFF SERVICES - MUNICIPAL COURT	\$ 4,500	\$ 4,500
	TRAINING INCREASE - MUNICIPAL COURT	\$ 3,500	\$ 3,500
	OFFICE OF THE CITY MANAGER		
	TECHNICAL SERVICES INCREASE - COMMUNICATIONS	\$ 8,200	\$ 8,200
	DUES INCREASE - COMMUNICATIONS	\$ 100	\$ 100
	TRAINING INCREASE - COMMUNICATIONS	\$ 700	\$ 700
	MEETINGS INCREASE - COMMUNICATIONS	\$ 300	\$ 300
	SUPPLIES INCREASE - COMMUNICATIONS	\$ 500	\$ 500
	POLICE DEPARTMENT		
	ADVERTISING INCREASE - POLICE	\$ 1,500	\$ 1,500
	DISPOSAL INCREASE - POLICE	\$ 100	\$ 100
	EQUIPMENT INCREASE CID - POLICE	\$ 2,000	\$ 2,000
	GASOLINE INCREASE EVIDENCE - POLICE	\$ 1,000	\$ 1,000
	INFO RESOURCES INCREASE - POLICE	\$ 9,800	\$ 9,800
	MANDATORY TRAINING INCREASE - POLICE	\$ 1,000	\$ 1,000
	RENTAL VEHICLES CID - POLICE	\$ 3,000	\$ 3,000
	SOFTWARE INVESTIGATIONS - POLICE	\$ 12,000	\$ 12,000
	TRAVEL INCREASE - POLICE	\$ 3,500	\$ 3,500
	GCIC TRAINING - POLICE	\$ 500	\$ 500
	SOFTWARE INCREASE - VIDEO SERVER CLOUD	\$ 100,000	\$ 100,000
NO	CAPITAL		
	BUCKET TRUCK - STREETS CREW	\$ 160,000	\$ -
	NEW POSITION - FIRE INSPECTOR	\$ 40,000	\$ -
	TRACK HOE - STREETS CREW	\$ 110,000	\$ -
	VEHICLE - ASST PW SUPERINTENDENT	\$ 30,000	\$ -
	VEHICLE - BUILDING MAINT TECH	\$ 30,000	\$ -
	VEHICLE - LITTER EQUIPMENT OPERATOR	\$ 30,000	\$ -
	DEPARTMENT OF COMMUNITY DEVELOPMENT		
	RESIDENTIAL BLIGHT REMOVAL	\$ 82,500	\$ -

REQUEST SUMMARY BY FUND/DEPARTMENT

DEPARTMENT OF LEISURE SERVICES			
	MOJO RECREATION LEAGUE SOFTWARE	\$ 6,000	\$ -
	UMPIRES INCREASE - ATH YOUTH FOOTBALL	\$ 2,000	\$ -
	EQUIPMENT INCREASE - ATH YOUTH FOOTBALL	\$ 3,000	\$ -
	UMPIRES INCREASE - ATH YOUTH BASKETBALL	\$ 5,000	\$ -
	UNIFORM INCREASE - ATH YOUTH BASKETBALL	\$ 4,300	\$ -
	UNIFORM INCREASE - ATH YOUTH T-BALL	\$ 2,000	\$ -
	TROPHIES INCREASE - ATH YOUTH T-BALL	\$ 400	\$ -
	UMPIRE INCREASE - ATH SPRING SOCCER	\$ 1,400	\$ -
	UNIFORM INCREASE - ATH SPRING SOCCER	\$ 3,900	\$ -
	TROPHIES - ATH SPRING SOCCER	\$ 1,200	\$ -
	UNIFORMS INCREASE - ATHLETIC BASEBALL	\$ 1,000	\$ -
	UMPIRE INCREASE - ATH BASEBALL	\$ 4,500	\$ -
	TROPHIES INCREASE - 6U BASKETBALL	\$ 1,500	\$ -
	UMPIRES INCREASE - 6U BASKETBALL	\$ 1,000	\$ -
	UNIFORMS INCREASE - 6U BASKETBALL	\$ 1,400	\$ -
	UNIFORMS INCREASE - CHEERLEADING	\$ 3,500	\$ -
	TROPHIES INCREASE - CHEERLEADING	\$ 600	\$ -
	UMPIRE INCREASE - FALL SOCCER	\$ 1,500	\$ -
	SUPPLIES INCREASE - FALL SOCCER	\$ 2,400	\$ -
	UNIFORMS INCREASE - FALL SOCCER	\$ 1,700	\$ -
DEPARTMENT OF PUBLIC WORKS			
	FLOOR SCRUBBER/WAXER - PUBLIC WORKS	\$ 2,000	\$ -
	NEW POSITION - ASST PW SUPERINTENDENT	\$ 110,000	\$ -
	NEW POSITION - BUILDING MAINT TECH	\$ 65,400	\$ -
FINANCE DEPARTMENT			
	CONSULTING DEV 5 YR PROJECTIONS - FINANCE	\$ 20,000	\$ -
FIRE AND EMERGENCY SERVICES DEPARTMENT			
	NEW POSITION - FIRE INSPECTOR	\$ 87,400	\$ -
OFFICE OF THE CITY MANAGER			
	CAMERA PURCHASE - COMMUNICATIONS	\$ 1,300	\$ -
POLICE DEPARTMENT			
	FINGERPRINTING MACHINE- POLICE	\$ 15,800	\$ -
	FIVE SPARE BODY CAMERAS - POLICE	\$ 5,500	\$ -
	TRAFFIC CONES - POLICE	\$ 5,000	\$ -
	WEAPONS UPGRADE - POLICE	\$ 45,000	\$ -
271 - FIRE PROTECTION UTILITY			
YES	FIRE AND EMERGENCY SERVICES DEPARTMENT		
	AIR COMPRESSOR - FIRE HQ	\$ 1,100	\$ 1,100
	FIRE HOSE REPLACEMENT INCREASE	\$ 3,000	\$ 3,000
	FIRE HQ SUPPLIES INCREASE	\$ 15,000	\$ 15,000
	FIRE TURNOUT GEAR INCREASE	\$ 3,000	\$ 3,000
	INFO RESOURCES INCREASE - FIRE DEPT	\$ 400	\$ 400
	JUNIOR FIRE ACADEMY	\$ 2,500	\$ 2,500
	SCBA MASKS	\$ 4,000	\$ 4,000
	SUPPLIES INCREASE - FIRE EDUCATION	\$ 1,000	\$ 1,000
	SUPPLIES INCREASE - STATION 2	\$ 4,000	\$ 4,000
	UNIFORMS INCREASE - FIRE DEPT	\$ 2,700	\$ 2,700
NO	CAPITAL		
	FIRE CHIEF VEHICLE REPLACEMENT	\$ 65,000	\$ -
	FORCIBLE ENTRY SIMULATOR	\$ 12,200	\$ -
	LADDER TRUCK - STATION 2	\$ 1,800,000	\$ -
	FIRE AND EMERGENCY SERVICES DEPARTMENT		
	(3) NEW FIREFIGHTERS	\$ 212,400	\$ -
	CITIZENS FIRE ACADEMY	\$ 1,500	\$ -
	DIESEL DIAGNOSTIC SYSTEM	\$ 7,600	\$ -
	MONITOR CALIBRATION SYSTEM	\$ 4,900	\$ -
	NEW CARPET - STATION 2	\$ 3,500	\$ -
	NEW TABLE - STATION 2	\$ 4,600	\$ -
	TRAINING FACILITY UPGRADE	\$ 15,000	\$ -
	VENTILATION FAN REPLACEMENT	\$ 4,900	\$ -
	WORKOUT EQUIPMENT - STATION 2	\$ 5,000	\$ -

REQUEST SUMMARY BY FUND/DEPARTMENT

275 - HOTEL/MOTEL TAX FUND			
YES	CITY EVENTS		
	BUZZARD DROP FUNDING	\$ 15,700	\$ 15,700
	FOOD TRUCK FRIDAY FUNDING	\$ 11,200	\$ 11,200
	HOLIDAY PARADE - CITY EVENT	\$ 500	\$ 500
	JUNETEENTH EVENT FUNDING	\$ 13,500	\$ 13,500
	PERRY PRESENTS FUNDING	\$ 2,900	\$ 2,900
	ART IN THE PARK - CONTRACT LABOR	\$ 800	\$ 800
	INT'L FESTIVAL FUNDING INCREASE	\$ 8,000	\$ 8,000
	DEPARTMENT OF PUBLIC WORKS		
	CONTRACT LABOR INCREASE - PEC	\$ 600	\$ 600
	ELECTRICITY INCREASE - PEC	\$ 8,000	\$ 8,000
	FIRE PROTECTION INCREASE - PEC	\$ 3,600	\$ 3,600
	GASOLINE INCREASE - LITTER CONTROL	\$ 1,400	\$ 1,400
	LAWN CARE INCREASE - PEC	\$ 2,300	\$ 2,300
	SOLID WASTE INCREASE - PEC	\$ 500	\$ 500
	STORMWATER INCREASE - PEC	\$ 4,000	\$ 4,000
	SUPPLIES INCREASE - LITTER CONTROL	\$ 500	\$ 500
	SUPPLIES INCREASE - PEC	\$ 1,300	\$ 1,300
	UNIFORM INCREASE - LITTER CONTROL	\$ 800	\$ 800
	WIRELESS COMM INCREASE - LITTER CONTROL	\$ 500	\$ 500
	HOUSING/ECONOMIC DEVELOPMENT		
	ADVERTISING - ECONOMIC DEVELOPMENT	\$ 24,000	\$ 24,000
	SUPPLIES INCREASE - MAIN ST PROGRAM	\$ 1,000	\$ 1,000
	DUES & FEES INCREASE - MAIN ST PROGRAM	\$ 300	\$ 300
	SUPPLIES INCREASE - MAIN ST CITY	\$ 500	\$ 500
	OFFICE OF THE CITY MANAGER		
	SOFTWARE INCREASE - COMMUNICATIONS	\$ 300	\$ 300
NO	DEPARTMENT OF PUBLIC WORKS		
	NEW POSITION - LITTER EQUIPMENT OPERATOR	\$ 60,900	\$ -
505 - WATER/SEWER REVENUE FUND			
YES	CAPITAL		
	SKID STEER - EASEMENT CREW	\$ 70,000	\$ 70,000
	ESG - TOW BEHIND AIR COMPRESSOR REPLACEMENT	\$ 18,500	\$ 18,500
	ESG - MINI-X FOR C&D	\$ 45,000	\$ 45,000
	DEPARTMENT OF PUBLIC WORKS		
	DIESEL INCREASE - ROW CLEARING	\$ 10,000	\$ 10,000
	GASOLINE INCREASE - ROW CLEARING	\$ 1,400	\$ 1,400
	SUPPLIES INCREASE - ROW CLEARING	\$ 500	\$ 500
	TRAINING INCREASE - ROW CLEARING	\$ 1,000	\$ 1,000
	UNIFORM INCREASE - ROW CLEARING	\$ 1,200	\$ 1,200
	LINE MAINTENANCE		
	ESG - C&D INCREASE 6.2%	\$ 65,200	\$ 65,200
	ESG - HYDRAULIC PUMP REPLACEMENT	\$ 8,500	\$ 8,500
	ESG - WHACKER PACKER REPLACEMENT	\$ 12,000	\$ 12,000
	ESG - MUD/TRASH PUMP REPLACEMENT	\$ 6,900	\$ 6,900
	ESG - DEMOLITION/CHOP SAW REPLACEMENT	\$ 5,500	\$ 5,500
	METERS		
	ESG - METER INSTALL INCREASE 3.7%	\$ 16,800	\$ 16,800
	ESG - METER READING INCREASE 4.9%	\$ 9,500	\$ 9,500
	ESG - LINE LOCATE INCREASE - 5.2%	\$ 99,600	\$ 99,600
	ESG - POCKET METER READER REPLACEMENT	\$ 7,500	\$ 7,500
	WASTEWATER		
	ESG - WASTEWATER INCREASE 6.1%	\$ 77,600	\$ 77,600
	ESG - REPLACE EFFLUENT FILTERS F SATTERFIELD WWTF	\$ 28,000	\$ 28,000
	ESG - SPARE ODO METER	\$ 5,600	\$ 5,600
	ESG - REPLACEMENT SCBA EQUIPMENT F SATTERFIELD WWTF	\$ 6,000	\$ 6,000

REQUEST SUMMARY BY FUND/DEPARTMENT

	WATER			
	ELECTRICITY INCREASE - TUCKER RD WATER FACILITY	\$	15,000	\$ 15,000
	LAWN CARE INCREASE - TUCKER RD WATER FACILITY	\$	1,600	\$ 1,600
	ESG - WATER INCREASE 8%	\$	66,100	\$ 66,100
	ESG - AUTOMATIC SWITCHOVER SYSTEM/KIT	\$	7,500	\$ 7,500
NO	CAPITAL			
	ESG - HYDRANT REPLACEMENT	\$	100,000	\$ -
	ESG - REPLACE BELT PRESS BEARINGS F SATTERFIELD WWTF	\$	30,000	\$ -
	ESG - REBUILD DIGESTER BLOWERS F SATTERFIELD WWTF	\$	25,000	\$ -
	ESG - PRESSURE REDUCING VALVE REPLACEMENT @ INDUSTRIAL PARK DRIVE	\$	28,600	\$ -
	WASTEWATER			
	ESG - SPARE REPLACEMENT MOTORS WATER & WW PLANTS	\$	8,000	\$ -
	WATER			
	ESG - LAB EQUIPMENT REPLACEMENT	\$	6,500	\$ -
	ESG - VACUUM REGULATOR	\$	5,400	\$ -
515 - GAS REVENUE FUND				
YES	OPERATIONS			
	ESG - GAS INCREASE 6.7%	\$	39,100	\$ 39,100
	ESG - PORTABLE GENERATOR	\$	6,000	\$ 6,000
	ESG - CATHODIC PROTECTION REMOTE MONITORING SYSTEM	\$	14,000	\$ 14,000
NO	CAPITAL			
	ESG - REGULATOR STATION VALVES	\$	30,000	\$ -
	ESG - BARE STEEL GAS LINE REPLACEMENT	\$	100,000	\$ -
540 - SOLID WASTE FUND				
YES	CAPITAL			
	FRONT END LOADER - TRANSFER STATION	\$	110,000	\$ 110,000
	DEPARTMENT OF PUBLIC WORKS			
	ADVERTISING INCREASE - SOLID WASTE	\$	300	\$ 300
	COUNTY DUMP FEES INCREASE - SOLID WASTE	\$	10,000	\$ 10,000
	DIESEL INCREASE - SOLID WASTE	\$	8,000	\$ 8,000
	DUES INCREASE - SOLID WASTE	\$	500	\$ 500
	FUNDING FOR WHIP AROUND PROGRAM	\$	800	\$ 800
	LAWN CARE INCREASE - TRANSFER STATION	\$	4,000	\$ 4,000
	TRAINING INCREASE - PW ADMIN	\$	500	\$ 500
	TRAINING INCREASE - SOLID WASTE	\$	3,500	\$ 3,500
	UNIFORM INCREASE - PW ADMIN	\$	200	\$ 200
	UNIFORM INCREASE - SOLID WASTE	\$	2,500	\$ 2,500
	WASTE MANAGEMENT INCREASE - COMMERCIAL	\$	410,000	\$ 410,000
	WATER/SEWER INCREASE - SOLID WASTE	\$	1,800	\$ 1,800
	SOLID WASTE SERVICES INCREASE - SOLID WASTE	\$	200	\$ 200
555 - STORMWATER UTILITY FUND				
YES	DEPARTMENT OF PUBLIC WORKS			
	GASOLINE INCREASE - STORM DRAINAGE	\$	2,500	\$ 2,500
	STORMWATER ROLLOFF - STREET SWEEPER MATERIAL	\$	22,000	\$ 22,000
	SUPPLIES INCREASE - STORMWATER CREW	\$	500	\$ 500
	TRAINING INCREASE - STORMWATER CREW	\$	500	\$ 500
	UNIFORM INCREASE - STORMWATER CREW	\$	800	\$ 800
	UNIFORM INCREASE - STORM DRAINAGE	\$	1,200	\$ 1,200
	VEHICLE PARTS INCREASE - STORMWATER CREW	\$	2,000	\$ 2,000
NO	CAPITAL			
	STREET SWEEPER - NON CDL	\$	70,000	\$ -
	VEHICLE - STORMWATER EQUIP OPERATOR	\$	30,000	\$ -
	DEPARTMENT OF PUBLIC WORKS			
	NEW POSITION - STORMWATER EQUIP OPERATOR	\$	60,900	\$ -
Grand Total		\$	7,635,900	\$ 4,055,800

APPENDIX A

BENCHMARK POSITIONS COMPARISON

GENERAL ADMINISTRATION

DCA 2022

Accountant	\$ 57,213	84,854
Accounting Technician	38,598	60,293
Assistant City Clerk	53,761	79,518
Assistant City Manager	93,299	256,232
Automotive Mechanic	35,214	50,120
Building Inspector	45,721	72,066
Building Inspector Director	59,589	86,839
Cashier/Customer Service Rep.	33,930	54,566
City Attorney	137,650	167,134
City Clerk	75,761	116,566
City Manager	142,409	238,953
Custodian	29,184	42,818
Downtown Main Street Manager	55,430	85,484
Economic Development Director	77,861	122,752
Finance Director	98,122	143,644
Marketing Specialist	47,446	73,230
Municipal Court Clerk	39,422	59,628
Personnel Director	79,136	133,943
Personnel Technician	41,859	63,889
Planner	51,359	77,842
Planning/Development Director	85,190	192,691
Recreation Director	81,057	126,339
Recreation Mtce. Worker	32,524	50,458
Recreation Specialist	39,435	60,976
Secretary	38,563	59,738
Visitor Ctr Manager	56,960	89,014
Visitor Ctr Specialist	30,396	44,861

CITY OF PERRY FY2023

Accountant I	\$ 47,900	74,000
Accounting Technician I	34,600	53,100
Assistant City Clerk I	43,900	68,400
Assistant City Manager	102,600	150,500
Mechanic I	32,200	48,300
Building Inspector	43,600	66,300
Chief Building Official	62,000	95,800
Customer Service Technician I	34,500	51,500
City Attorney	89,200	140,000
City Clerk	69,000	103,400
City Manager	140,000	190,400
Building Custodian I	31,200	44,700
Downtown Manager I	45,700	72,100
Economic Development Director	76,900	121,100
Finance Director	93,900	136,400
Communication/Marketing Specialist I	47,600	71,600
Municipal Court Clerk I	44,400	67,100
—		
Personnel Technician I	41,400	63,200
Community Planner I	48,500	75,000
Director of Community Development	86,800	126,900
Director of Leisure Services	79,300	117,700
Recreation Technician I	31,200	45,800
Recreation Specialist I	37,300	54,600
Secretary I	32,400	49,300
Tourist Information Specialist I	41,400	63,200
Visitor Center Guide I	26,400	40,000

APPENDIX A

BENCHMARK POSITIONS COMPARISON

PUBLIC SAFETY

DCA 2022

Animal Control Officer	\$ 30,264	38,251
Assistant Chief - Fire	92,892	112,937
Automobile Mechanic	48,537	80,652
Captain - Fire Officer	60,916	82,614
Captain - Police	69,030	106,008
Chief - Fire	83,295	236,058
Chief - Police	95,911	208,702
Code Enforcement Officer	41,382	62,682
Corporal - Police	52,371	76,432
Engine Operator/Driver -Fire	51,497	68,117
Evidence Clerk/Technician	39,969	60,596
Fire Marshal	66,537	96,815
Firefighter	40,713	52,407
Investigator/Detective	49,515	72,703
Lieutenant - Fire	53,292	76,362
Lieutenant - Police	62,616	92,850
Major - Police	80,833	119,585
Patrol Officer-Police	45,035	65,376
Sergeant-Police	55,002	81,444

CITY OF PERRY FY2023

Animal Control Specialist I	\$ 32,300	45,800
Assistant Fire Chief I	71,000	98,800
Mechanic III	41,200	61,700
Fire Captain I	60,700	83,800
Police Captain I	62,600	93,400
Fire Chief/Director of Emergency Svcs.	86,400	126,100
Chief Police	95,500	141,400
Code Compliance Specialist I	43,600	66,300
Police Corporal I	45,800	68,300
Firefighter II	48,000	65,300
Property/Evidence Technician I	37,800	57,400
Fire Marshal I	55,600	82,700
Firefighter I	43,600	59,400
Detective Sergeant I	45,200	66,100
Fire Lieutenant I	51,100	73,400
Police Lieutenant I	56,300	83,800
Police Major I	73,300	112,700
Police Officer I	38,200	52,400
Police Sergeant I	62,600	94,800

PUBLIC WORKS

DCA 2022

Automobile Mechanic	\$ 40,837	64,934
Civil Engineer	83,113	115,276
Heavy Equipment Operator	45,462	62,244
Light Equipment Operator	30,375	44,506
Maintenance Superintendent	54,161	79,709
Maintenance Worker	34,336	53,021
Public Works Superintendent	89,688	125,526
Solid Waste Manager	68,252	107,058

CITY OF PERRY FY2023

Mechanic II	\$ 36,100	54,100
Engineer Services Manager I	67,500	101,000
Equipment Operator II	39,400	51,900
Equipment Operator I	31,200	46,300
Building Maintenance Supervisor I	40,500	61,900
Building Maintenance Technician I	34,200	43,700
Public Works Superintendent	85,100	125,000
Solid Waste Manager I	60,900	88,400

Note: No full-time position with the City pays less than \$ 31,200/yr.

APPENDIX B

JOB CLASSIFICATIONS

GENERAL/ADMINISTRATIVE

	MIN	MAX		MIN	MAX
Accountant I	\$ 57,200	84,800	Municipal Court Clerk Trainee	\$ 31,200	37,400
Accountant II	63,100	90,700	Municipal Court Clerk I	39,400	59,600
Senior Accountant	71,000	98,600	Municipal Court Clerk II	43,500	63,700
Accounting Technician I	38,600	60,300	Senior Municipal Court Clerk	48,000	68,200
Accounting Technician II	42,600	64,300	Chief Municipal Court Clerk I	59,600	86,800
Accounting Technician III	47,000	68,700	Chief Municipal Court Clerk II	67,000	94,200
Senior Accounting Technician	51,800	72,700	Senior Chief Municipal Court Clerk	75,400	102,600
Administrative Analyst I	56,500	89,700	Personnel Technician I	41,900	63,900
Administrative Analyst II	63,500	96,700	Personnel Technician II	46,200	68,200
Senior Administrative Analyst	71,400	104,600	Senior Personnel Technician	53,000	75,000
Assistant City Clerk I	53,800	79,500	Secretary I	38,600	59,700
Assistant City Clerk II	59,300	93,700	Secretary II	42,600	63,700
Senior Assistant City Clerk	68,000	102,400	Senior Secretary	47,000	68,100
Assistant Finance Director I	77,600	114,200	Tax/License Specialist Trainee	36,700	57,400
Assistant Finance Director II	85,600	122,200	Tax/License Specialist I	41,900	63,900
Senior Assistant Finance Director	96,300	132,900	Tax/License Specialist II	47,100	69,100
Communications Specialist I	47,400	73,200	Senior Tax/License Specialist	53,000	75,000
Communications Specialist II	53,300	79,000			
Senior Communications Specialist	61,200	87,300			
Communications Manager I	59,600	86,800			
Communications Manager II	67,400	92,900			
Senior Communications Manager	73,900	101,100			
Customer Service Tech. Trainee	31,200	37,400			
Customer Service Technician I	33,900	54,600			
Customer Service Technician II	36,700	57,400			
Customer Service Technician III	42,100	62,800			
Senior Customer Service Technician	46,400	67,100			
Customer Service Supervisor I	41,600	68,100			
Customer Service Supervisor II	45,800	72,300			
Senior Customer Service Supervisor	51,500	78,000			
Customer Service Manager I	55,400	85,500			
Customer Service Manager II	62,300	94,400			
Senior Customer Service Manager	72,900	103,000			
Executive Secretary I	41,900	63,900			
Executive Secretary II	46,200	68,200			
Senior Executive Secretary	52,000	74,000			
Financial Analyst I	56,500	89,700			
Financial Analyst II	63,600	96,800			
Senior Financial Analyst	75,900	109,100			
Legal Assistant I	56,500	89,700			
Legal Assistant II	61,100	96,700			
Senior Legal Assistant	66,100	104,600			

APPENDIX B

JOB CLASSIFICATIONS

PUBLIC SAFETY FIRE

	MIN	MAX
Firefighter Recruit	\$ 39,000	46,800
Firefighter I	40,700	52,400
Firefighter II	51,500	68,100
Senior Firefighter	56,800	73,400
Fire Sergeant I	48,300	65,000
Fire Sergeant II	53,300	67,000
Senior Fire Sergeant	58,800	72,000
Fire Lieutenant I	53,300	76,400
Fire Lieutenant II	58,800	81,900
Senior Fire Lieutenant	64,800	87,900
Fire Marshal I	66,500	96,800
Fire Marshal II	73,300	103,600
Senior Fire Marshal	80,800	97,800
Fire Prevention Chief I	76,900	97,800
Fire Prevention Chief II	84,800	105,700
Senior Fire Prevention Chief	93,500	114,400
Fire Training Chief I	76,900	97,800
Fire Training Chief II	84,800	105,700
Senior Fire Training Chief	93,500	114,400
Fire Captain I	60,900	82,600
Fire Captain II	67,200	89,600
Senior Fire Captain	74,100	97,600
Assistant Fire Chief I	92,900	112,900
Assistant Fire Chief II	95,800	116,500
Senior Assistant Fire Chief	98,800	121,600

PUBLIC SAFETY POLICE

	MIN	MAX
Police Officer Trainee	\$ 39,000	53,200
Police Officer I	45,000	64,400
Police Officer II	48,700	68,100
Police Officer III	52,700	72,100
Police Officer IV	58,100	77,500
Senior Police Officer	64,100	83,500
Police Corporal I	52,400	76,400
Police Corporal II	56,700	80,700
Senior Police Corporal	61,300	85,300
Police Sergeant I	55,000	81,400
Police Sergeant II	59,500	85,900
Senior Police Sergeant	64,300	90,700
Detective /Sergeant Trainee	42,100	60,000
Detective Sergeant I	49,500	79,000
Detective Sergeant II	53,500	83,000
Senior Detective Sergeant	57,800	90,000
Police Detective Lieutenant I	64,500	95,600
Police Detective Lieutenant II	69,700	100,800
Senior Police Detective Lieutenant	76,900	108,000
Police Captain I	69,000	106,000
Police Captain II	74,600	111,600
Senior Police Captain	80,700	117,700
Police Lieutenant I	62,600	92,800
Police Lieutenant II	67,700	97,900
Senior Police Lieutenant	74,700	104,900
Police Logistics Technician I	35,100	58,100
Police Logistics Technician II	37,500	62,700
Senior Police Logistics Technician	41,800	66,600
Police Major I	80,800	119,600
Police Major II	89,100	127,900
Senior Police Major	100,200	135,100
Property/Evidence Technician I	40,000	60,600
Property/Evidence Technician II	45,000	68,200
Senior Property/Evidence Technician	53,700	76,900
Terminal Agency Coordinator I	36,200	57,300
Terminal Agency Coordinator II	40,700	61,800
Senior Terminal Agency Coordinator	48,600	69,700

APPENDIX B

JOB CLASSIFICATIONS

PUBLIC WORKS

		MIN	MAX			MIN	MAX
Animal Control Specialist I	\$	31,200	45,000	Landscape Supervisor I	\$	44,300	68,200
Animal Control Specialist II		34,400	48,000	Landscape Supervisor II		50,800	74,700
Senior Animal Control Specialist		40,300	58,600	Senior Landscape Supervisor		59,500	83,400
Animal Control Supervisor I		44,300	68,200	Landscape Manager I		68,300	107,100
Animal Control Supervisor II		49,800	74,700	Landscape Manager II		76,800	115,600
Senior Animal Control Supervisor		58,300	83,400	Senior Landscape Manager		86,400	125,200
Animal Control Manager I		68,300	107,100	Solid Waste Operator I		41,800	59,300
Animal Control Manager II		76,800	115,600	Solid Waste Operator II		47,800	65,300
Senior Animal Control Manager		86,400	125,200	Solid Waste Operator III		55,900	73,400
Building Custodian I		31,200	42,800	Senior Solid Waste Operator		64,000	81,600
Building Custodian II		34,400	46,000	Solid Waste Operations Supervisor I		44,300	68,200
Building Custodian III		38,700	50,300	Solid Waste Operations Supervisor II		50,800	74,700
Senior Building Custodian		42,700	54,300	Senior Solid Waste Ops. Supervisor		59,500	83,400
Building Custodian Supervisor I		44,300	68,200	Solid Waste Manager I		68,300	107,100
Building Custodian Supervisor II		50,800	74,700	Solid Waste Manager II		76,800	115,600
Senior Building Custodian Sup.		59,500	83,400	Senior Solid Waste Manager		86,400	125,200
Building Maintenance Technician I		34,300	53,000	Stormwater Supervisor I		44,300	68,200
Building Maintenance Technician II		37,800	56,500	Stormwater Supervisor II		50,800	74,700
Building Maintenance Technician III		42,500	61,200	Senior Stormwater Supervisor		59,500	83,400
Senior Building Maintenance Tech.		48,800	67,500	Stormwater Manager I		68,300	107,100
Building Maintenance Manager I		68,300	107,100	Stormwater Manager II		76,800	115,600
Building Maintenance Manager II		76,800	115,600	Senior Stormwater Manager		86,400	125,200
Senior Building Maint. Manager		86,400	125,200	Assistant Public Works Supt. I		79,000	116,300
Equipment Operator Trainee		31,200	37,400	Assistant Public Works Supt. II		87,100	124,400
Equipment Operator I		39,800	56,500	Senior Assistant Public Works Supt.		58,000	135,300
Equipment Operator II		45,500	62,200				
Equipment Operator III		53,200	69,900				
Senior Equipment Operator		61,000	77,700				
Mechanic Trainee		31,200	37,400				
Mechanic I		35,200	55,100				
Mechanic II		40,800	64,900				
Mechanic III		48,500	80,700				
Chief Mechanic		53,500	85,700				
Vehicle Maintenance Manager I		68,300	107,100				
Vehicle Maintenance Manager II		75,300	114,100				
Senior Vehicle Maintenance Mgr.		84,700	123,500				
Infrastructure Supervisor I		44,300	68,200				
Infrastructure Supervisor II		50,800	74,700				
Senior Infrastructure Supervisor		59,500	83,400				
Infrastructure Manager I		68,300	107,100				
Infrastructure Manager II		76,800	115,600				
Senior Infrastructure Manager		86,400	125,200				

LEISURE SERVICES

		MIN	MAX			MIN	MAX
Recreation Technician I	\$	32,500	50,500				
Recreation Technician II		35,800	57,000				
Senior Recreation Technician		40,300	58,300				
Recreation Specialist I		39,400	61,000				
Recreation Specialist II		45,200	66,800				
Senior Recreation Specialist		50,800	71,400				
Athletic Program Supervisor I		41,000	68,100				
Athletic Program Supervisor II		46,100	72,400				
Senior Athletic Program Supervisor		54,000	81,100				
Leisure Programs Supervisor I		41,600	68,100				
Leisure Programs Supervisor II		46,100	72,400				
Senior Leisure Programs Supervisor		54,000	81,100				

APPENDIX B

JOB CLASSIFICATIONS

HOUSING/ECONOMIC DEVELOPMENT

	MIN	MAX		MIN	MAX
Building Inspector Trainee	\$ 42,400	46,000	Visitor Guide I	\$ 32,400	44,900
Building Inspector I	45,700	72,100	Visitor Guide II	35,000	47,500
Building Inspector II	48,900	78,800	Senior Visitor Guide	39,400	51,900
Senior Building Inspector	60,700	90,200	Tourism Information Specialist I	47,400	73,200
Code Compliance Specialist I	41,400	62,700	Tourism Information Specialist II	51,200	77,000
Code Compliance Specialist II	46,600	67,900	Senior Tourism Information Specialist	57,600	83,400
Senior Code Compliance Specialist	51,400	72,700	Downtown Manager I	55,400	85,500
Permit Technician I	38,600	66,000	Downtown Manager II	59,900	91,000
Permit Technician II	42,600	70,300	Senior Downtown Manager	61,100	97,500
Senior Permit Technician	47,900	74,700	Special Events Administrator I	55,900	85,500
Chief Building Official I	59,600	86,800	Special Events Administrator II	59,900	91,200
Chief Building Official II	68,400	100,000	Senior Special Events Administrator	61,100	97,500
Senior Chief Building Official	75,400	120,000			
Community Planner I	51,800	77,800			
Community Planner II	57,800	84,200			
Senior Community Planner	65,000	91,400			
Engineering Technician I	59,700	91,500			
Engineering Technician II	67,100	97,900			
Stormwater Inspector I	41,400	62,700			
Stormwater inspector II	45,700	67,900			
Senior Stormwater Inspector	53,500	72,700			
Utility/Construction Inspector I	45,700	72,100			
Utility/Construction Inspector II	51,400	78,800			
Senior Utility/Construction Insp.	56,700	90,200			
Senior Engineering Technician	74,000	106,100			
Engineering Services Manager I	83,100	115,300			
Engineering Services Manager II	91,600	129,500			
Senior Engineering Services Mng.	109,300	141,700			

UNCOVERED (UNCLASSIFIED)

	MIN	MAX
Camp Counselor Assistant	\$ 9.60	12.40
Camp Counselor	10.30	12.40
Lead Camp Counselor	11.30	14.70
Recreation Aide	14.80	21.40
Scorekeeper	11.60	12.10
School Crossing Guard	10.10	14.50
Traffic Control Guard	12.30	16.50
Athletic Coach	800	Program
PACVB Executive Director	77,900	122,800