

Recommended

# FY 2025

# Budget Book

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# BUDGET HIGHLIGHTS

Dear Elected Officials:

Presented to you is the recommended Fiscal Year 2025 Operating Budget for the City of Perry.

Budget features include:

- No increase in the millage rate
- No additional positions are recommended
- No rate increase is recommended for the fire fee, stormwater charge, and solid waste collection charge
- Recycling program suspension continues
- Holding of a reserve to support capital improvements such as the Sadie Heights stormwater system improvements.
- Adjust the Communications Manager to the Communications Director based on additional duties assigned and successful completion of those duties.

Sincerely,

Lee Gilmour  
City Manager

# EXHIBIT A

## FY25 BUDGET - NEW POSITION REQUESTS

### 100 - GENERAL FUND

POSITION  
RECOMMENDED?

#### DEPARTMENT OF ECONOMIC DEVELOPMENT

##### 75200 - ECONOMIC DEVELOPMENT

No

*ECONOMIC DEVELOPMENT ANALYST - Position dedicated to increasing a data-driven approach to economic development through use of technology such as Placer.ai. Position could also assist other departments with data analysis, research, applications, and policy creation.*

#### GENERAL GOVERNMENT

##### 15300 - OFFICE OF THE CITY ATTORNEY

No

*ASSISTANT CITY ATTORNEY - Assist with the increasing workload of the City Attorney's Office.*

#### POLICE DEPARTMENT

##### 32230 - PATROL

No

*POLICE LIEUTENANT - Performs traffic enforcement functions at locations where safety is an issue. Will coordinate with Criminal Investigations for high visibility patrol and enforcement where criminal activity has increased. Conducts vehicular and foot patrols of residential areas, neighborhoods, and businesses to provide increased visibility, observation, and investigating of any unusual, inappropriate, suspicious, or illegal activity on, or around, the properties. Will help with security of special events and road closures.*

##### 32550 - SUPPORT SERVICES

No

*PUBLIC SAFETY AMBASSADORS (4) - An unsworn additional resource for the Perry Police Department to use to augment protection services by increasing visibility, observation, and reporting (eyes and ears), enhancing community policing efforts, increasing community outreach, and performing protection activities that do not require actions by sworn police officers. These positions would be part time positions not to exceed 29 hours per week.*

# EXHIBIT A

## FY25 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*

### 555 - STORMWATER UTILITY FUND

#### PUBLIC WORKS

##### 42501 - CITY RETENTION PONDS

No

*STORMWATER EQUIPMENT OPERATOR (2) - Assist in the maintenance of 35+ ponds the city is responsible for, maintain and repair storm infrastructure, maintain stormwater ditches, and complete street sweeper routes.*

# EXHIBIT B

## FY25 OPERATING BUDGET SUMMARY

| FUND                   | BEGINNING CASH      | REVENUES            | EXPENDITURES        | OTHER FINANCING    | ENDING CASH/FUND BALANCE |
|------------------------|---------------------|---------------------|---------------------|--------------------|--------------------------|
| <b>GENERAL FUND</b>    | \$8,713,328         | \$26,518,500        | \$27,063,500        | \$1,579,500        | \$9,747,828              |
| <b>FIRE PROTECTION</b> | \$123,747           | \$3,743,600         | \$3,394,900         | -                  | \$472,447                |
| <b>HOTEL/ MOTEL</b>    | \$663,096           | \$1,490,600         | \$1,273,300         | -                  | \$880,396                |
| <b>WATER/ SEWERAGE</b> | \$3,323,403         | \$11,904,200        | \$11,502,000        | \$(401,200)        | \$5,211,503              |
| <b>GAS</b>             | \$2,171,916         | \$3,460,700         | \$3,397,100         | \$(62,600)         | \$2,311,716              |
| <b>SOLID WASTE</b>     | \$263,427           | \$3,928,800         | \$4,173,400         | \$245,000          | \$368,427                |
| <b>STORMWATER</b>      | \$480,391           | \$1,238,700         | \$1,026,900         | \$(84,700)         | \$652,391                |
| <b>TOTAL:</b>          | <b>\$15,739,307</b> | <b>\$52,285,100</b> | <b>\$51,831,100</b> | <b>\$1,276,000</b> | <b>\$19,644,707</b>      |

# FY25 CONSOLIDATED RECOMMENDED OPERATING BUDGET

|                      |  | FY 2023<br>Actuals   | FY 2024<br>Approved<br>Budget | FY 2025<br>Requested<br>Amount | FY 2025<br>Recommended<br>Budget |
|----------------------|--|----------------------|-------------------------------|--------------------------------|----------------------------------|
| <b>Revenue</b>       | <b>TAXES</b>                                 |                      |                               |                                |                                  |
|                      | PROPERTY                                     | \$ 11,819,092        | \$ 11,920,800                 | \$ 13,319,300                  | \$ 13,319,300                    |
|                      | FRANCHISE                                    | \$ 1,934,954         | \$ 1,921,800                  | \$ 1,895,200                   | \$ 1,895,200                     |
|                      | INSURANCE PREMIUM                            | \$ 1,805,116         | \$ 1,805,100                  | \$ 1,829,600                   | \$ 1,829,600                     |
|                      | EXCISE                                       | \$ 1,799,066         | \$ 1,771,700                  | \$ 1,805,400                   | \$ 1,805,400                     |
|                      | OTHER  | \$ 269,371           | \$ 261,400                    | \$ 274,800                     | \$ 274,800                       |
|                      | <b>TAXES Total</b>                           | <b>\$ 17,627,600</b> | <b>\$ 17,680,800</b>          | <b>\$ 19,124,300</b>           | <b>\$ 19,124,300</b>             |
|                      | <b>LICENSES/PERMITS</b>                      |                      |                               |                                |                                  |
|                      | ALCOHOLIC                                    | \$ 123,476           | \$ 128,200                    | \$ 125,800                     | \$ 125,800                       |
|                      | DEVELOPMENT                                  | \$ 721,173           | \$ 581,900                    | \$ 952,100                     | \$ 952,100                       |
|                      | OTHER  | \$ 1,178             | \$ 300                        | \$ 500                         | \$ 500                           |
|                      | <b>LICENSES/PERMITS Total</b>                | <b>\$ 845,828</b>    | <b>\$ 710,400</b>             | <b>\$ 1,078,400</b>            | <b>\$ 1,078,400</b>              |
|                      | <b>CHARGES FOR SERVICES</b>                  |                      |                               |                                |                                  |
|                      | ADMINISTRATIVE SERVICE CHARGES               | \$ 2,383,504         | \$ 2,167,300                  | \$ 2,176,000                   | \$ 2,176,000                     |
|                      | DEVELOPMENT                                  | \$ 212,807           | \$ 364,300                    | \$ 229,800                     | \$ 229,800                       |
|                      | EMPLOYEE BENEFITS                            | \$ 2,747,096         | \$ 2,834,400                  | \$ 3,260,000                   | \$ 3,260,000                     |
|                      | FIRE PROTECTION                              | \$ 3,375,642         | \$ 3,530,400                  | \$ 3,743,500                   | \$ 3,743,500                     |
|                      | LEISURE SERVICES                             | \$ 153,004           | \$ 110,800                    | \$ 193,000                     | \$ 193,000                       |
|                      | NATURAL GAS                                  | \$ 5,046,689         | \$ 5,526,400                  | \$ 3,422,600                   | \$ 3,422,600                     |
|                      | PERRY MUNICIPAL COURT                        | \$ 121,773           | \$ 118,900                    | \$ 124,200                     | \$ 124,200                       |
|                      | SOLID WASTE                                  | \$ 3,501,251         | \$ 3,564,300                  | \$ 3,925,900                   | \$ 3,925,900                     |
|                      | STORMWATER                                   | \$ 1,024,036         | \$ 920,800                    | \$ 1,235,700                   | \$ 1,235,700                     |
|                      | WATER/SEWER                                  | \$ 10,136,740        | \$ 10,232,200                 | \$ 11,801,500                  | \$ 11,801,500                    |
|                      | OTHER  | \$ 155,105           | \$ 69,500                     | \$ 94,200                      | \$ 94,200                        |
|                      | <b>CHARGES FOR SERVICES Total</b>            | <b>\$ 28,857,647</b> | <b>\$ 29,439,300</b>          | <b>\$ 30,206,400</b>           | <b>\$ 30,206,400</b>             |
|                      | <b>INTERGOVERNMENTAL</b>                     | <b>\$ 36,065</b>     | <b>\$ 6,500</b>               | <b>\$ 6,800</b>                | <b>\$ 6,800</b>                  |
|                      | <b>FINES/FORFEITURES</b>                     | <b>\$ 870,385</b>    | <b>\$ 714,900</b>             | <b>\$ 673,700</b>              | <b>\$ 673,700</b>                |
|                      | <b>INVESTMENT</b>                            | <b>\$ 508,529</b>    | <b>\$ 229,100</b>             | <b>\$ 250,100</b>              | <b>\$ 250,100</b>                |
|                      | <b>CONTRIBUTIONS/DONATIONS</b>               | <b>\$ 6,487,781</b>  | <b>\$ 2,500</b>               | <b>\$ 2,500</b>                | <b>\$ 2,500</b>                  |
|                      | <b>OTHER CHARGES</b>                         |                      |                               |                                |                                  |
|                      | BOE  | \$ 204,104           | \$ 6,000                      | \$ 53,200                      | \$ 53,200                        |
|                      | RENTAL                                       | \$ 172,966           | \$ 130,700                    | \$ 170,200                     | \$ 170,200                       |
|                      | OTHER  | \$ 940,051           | \$ 620,400                    | \$ 719,500                     | \$ 719,500                       |
|                      | <b>OTHER CHARGES Total</b>                   | <b>\$ 1,317,121</b>  | <b>\$ 757,100</b>             | <b>\$ 942,900</b>              | <b>\$ 942,900</b>                |
| <b>Revenue Total</b> |  | <b>\$ 56,550,955</b> | <b>\$ 49,540,600</b>          | <b>\$ 52,285,100</b>           | <b>\$ 52,285,100</b>             |
| <b>Expense</b>       | <b>GENERAL GOVERNMENT</b>                    |                      |                               |                                |                                  |
|                      | ADMINISTRATION                               | \$ 646,034           | \$ 582,800                    | \$ 417,100                     | \$ 417,100                       |
|                      | DEPARTMENT OF HUMAN RESOURCES                | \$ 3,382,571         | \$ 3,205,400                  | \$ 3,647,700                   | \$ 3,647,700                     |
|                      | FINANCE DEPARTMENT                           | \$ 1,479,198         | \$ 1,352,200                  | \$ 1,423,000                   | \$ 1,423,000                     |
|                      | OFFICE OF ELECTIONS                          | \$ 48                | \$ 23,700                     | \$ -                           | \$ -                             |
|                      | OFFICE OF THE CITY ATTORNEY                  | \$ 288,036           | \$ 284,800                    | \$ 399,400                     | \$ 302,900                       |
|                      | OFFICE OF THE CITY CLERK                     | \$ 251,070           | \$ 283,600                    | \$ 315,300                     | \$ 310,000                       |
|                      | OFFICE OF THE CITY COUNCIL                   | \$ 135,682           | \$ 118,000                    | \$ 104,700                     | \$ 104,700                       |
|                      | OFFICE OF THE CITY MANAGER                   | \$ 638,101           | \$ 632,600                    | \$ 659,000                     | \$ 659,000                       |
|                      | OFFICE OF THE MAYOR                          | \$ 17,713            | \$ 16,800                     | \$ 28,300                      | \$ 16,600                        |
|                      | PERRY MUNICIPAL COURT                        | \$ 677,929           | \$ 685,100                    | \$ 678,600                     | \$ 678,600                       |
|                      | YOUTH ADVISORY COUNCIL                       | \$ 2,037             | \$ 1,000                      | \$ 700                         | \$ 700                           |
|                      | <b>GENERAL GOVERNMENT Total</b>              | <b>\$ 7,518,419</b>  | <b>\$ 7,186,000</b>           | <b>\$ 7,673,800</b>            | <b>\$ 7,560,300</b>              |
|                      | <b>HEALTH AND WELFARE</b>                    |                      |                               |                                |                                  |
|                      | PERRY VOLUNTEER OUTREACH                     | \$ 3,471             | \$ 3,600                      | \$ -                           | \$ -                             |
|                      | RESIDENTIAL PROGRAM ASSISTANCE               | \$ 120,514           | \$ 119,600                    | \$ 119,600                     | \$ 119,600                       |
|                      | <b>HEALTH AND WELFARE Total</b>              | <b>\$ 123,984</b>    | <b>\$ 123,200</b>             | <b>\$ 119,600</b>              | <b>\$ 119,600</b>                |
|                      | <b>HOUSING/ECONOMIC DEVELOPMENT</b>          |                      |                               |                                |                                  |
|                      | ADMINISTRATION                               | \$ 140,405           | \$ 134,300                    | \$ 118,100                     | \$ 118,100                       |
|                      | DEPARTMENT OF COMMUNITY DEVELOPMENT          | \$ 2,047,211         | \$ 1,743,200                  | \$ 1,840,500                   | \$ 1,823,300                     |
|                      | DEPARTMENT OF ECONOMIC DEVELOPMENT           | \$ 607,863           | \$ 591,800                    | \$ 590,400                     | \$ 506,800                       |
|                      | DOWNTOWN DEVELOPMENT AUTHORITY               | \$ 32,347            | \$ 6,200                      | \$ 6,200                       | \$ 6,200                         |
|                      | ECONOMIC DEVELOPMENT PARTNERS                | \$ 612,925           | \$ 510,100                    | \$ 508,700                     | \$ 508,700                       |
|                      | HISTORIC PRESERVATION COMMISSION             | \$ -                 | \$ 2,000                      | \$ 1,000                       | \$ 1,000                         |
|                      | HOUSING                                      | \$ 22,275            | \$ -                          | \$ -                           | \$ -                             |
|                      | MAIN STREET ADVISORY BOARD                   | \$ 39,653            | \$ 14,900                     | \$ 11,100                      | \$ 11,100                        |
|                      | PERRY AREA CVB                               | \$ 306,555           | \$ 425,800                    | \$ 501,300                     | \$ 501,300                       |
|                      | PLANNING COMMISSION                          | \$ 18,861            | \$ 16,200                     | \$ 7,400                       | \$ 7,400                         |
|                      | <b>HOUSING/ECONOMIC DEVELOPMENT Total</b>    | <b>\$ 3,828,095</b>  | <b>\$ 3,444,500</b>           | <b>\$ 3,584,700</b>            | <b>\$ 3,483,900</b>              |
|                      | <b>PUBLIC SAFETY</b>                         |                      |                               |                                |                                  |
|                      | ADMINISTRATION                               | \$ 329,932           | \$ 350,200                    | \$ 211,000                     | \$ 211,000                       |
|                      | HOUSTON COUNTY E-911                         | \$ 166,136           | \$ 166,100                    | \$ 166,100                     | \$ 166,100                       |
|                      | PERRY FIRE AND EMERGENCY SERVICES DEPARTMENT | \$ 4,705,873         | \$ 4,609,900                  | \$ 5,096,350                   | \$ 4,914,300                     |
|                      | PERRY POLICE DEPARTMENT                      | \$ 5,473,315         | \$ 5,577,200                  | \$ 6,302,900                   | \$ 5,980,800                     |
|                      | <b>PUBLIC SAFETY Total</b>                   | <b>\$ 10,675,256</b> | <b>\$ 10,703,400</b>          | <b>\$ 11,776,350</b>           | <b>\$ 11,272,200</b>             |

# FY25 CONSOLIDATED RECOMMENDED OPERATING BUDGET

|   | FY 2023<br>Actuals   | FY 2024<br>Approved<br>Budget | FY 2025<br>Requested<br>Amount | FY 2025<br>Recommended<br>Budget |
|---|----------------------|-------------------------------|--------------------------------|----------------------------------|
| <b>PUBLIC WORKS</b>                       |                      |                               |                                |                                  |
| ADMINISTRATION                            | \$ 2,170,285         | \$ 1,933,000                  | \$ 2,123,100                   | \$ 2,123,100                     |
| DEPARTMENT OF PUBLIC WORKS                | \$ 8,339,088         | \$ 8,088,000                  | \$ 8,813,900                   | \$ 8,373,300                     |
| UTILITIES - NATURAL GAS                   | \$ 4,844,170         | \$ 4,993,600                  | \$ 2,935,900                   | \$ 2,935,900                     |
| UTILITIES - WATER/SEWER                   | \$ 6,587,209         | \$ 6,415,800                  | \$ 6,534,900                   | \$ 6,534,900                     |
| <b>PUBLIC WORKS Total</b>                 | <b>\$ 21,940,752</b> | <b>\$ 21,430,400</b>          | <b>\$ 20,407,800</b>           | <b>\$ 19,967,200</b>             |
| <b>RECREATION/LEISURE</b>                 |                      |                               |                                |                                  |
| DEPARTMENT OF LEISURE SERVICES            | \$ 890,603           | \$ 987,400                    | \$ 1,075,000                   | \$ 1,065,000                     |
| <b>RECREATION/LEISURE Total</b>           | <b>\$ 890,603</b>    | <b>\$ 987,400</b>             | <b>\$ 1,075,000</b>            | <b>\$ 1,065,000</b>              |
| <b>CAPITAL</b>                            |                      |                               |                                |                                  |
| COMMUNITY FACILITIES                      | \$ 368,479           | \$ -                          | \$ -                           | \$ -                             |
| FIXED ASSETS                              | \$ 1,130,203         | \$ 2,065,300                  | \$ 1,520,000                   | \$ 1,276,000                     |
| <b>CAPITAL Total</b>                      | <b>\$ 1,498,682</b>  | <b>\$ 2,065,300</b>           | <b>\$ 1,520,000</b>            | <b>\$ 1,276,000</b>              |
| <b>DEBT SERVICES</b>                      |                      |                               |                                |                                  |
| INTEREST                                  | \$ 1,269,983         | \$ 1,279,100                  | \$ 1,685,500                   | \$ 1,685,500                     |
| PRINCIPAL                                 | \$ 2,551,344         | \$ 2,187,000                  | \$ 3,145,400                   | \$ 3,145,400                     |
| <b>DEBT SERVICES Total</b>                | <b>\$ 3,821,326</b>  | <b>\$ 3,466,100</b>           | <b>\$ 4,830,900</b>            | <b>\$ 4,830,900</b>              |
| DEPRECIATION                              | \$ 2,051,078         | \$ 2,175,400                  | \$ 2,256,000                   | \$ 2,256,000                     |
| <b>Expense Total</b>                      | <b>\$ 52,348,194</b> | <b>\$ 51,581,700</b>          | <b>\$ 53,244,150</b>           | <b>\$ 51,831,100</b>             |
| <b>Other Financing Sources/Uses</b>       |                      |                               |                                |                                  |
| <b>OTHER FINANCING SOURCES/USES</b>       |                      |                               |                                |                                  |
| CAPITAL LEASE                             | \$ 756,431           | \$ 2,023,300                  | \$ 1,276,000                   | \$ 1,276,000                     |
| TRANSFER IN                               | \$ 4,054,175         | \$ 1,087,600                  | \$ 548,500                     | \$ 548,500                       |
| TRANSFER OUT                              | \$ (800,920)         | \$ (503,800)                  | \$ (548,500)                   | \$ (548,500)                     |
| OTHER                                     | \$ -                 | \$ -                          | \$ -                           | \$ -                             |
| <b>OTHER FINANCING SOURCES/USES Total</b> | <b>\$ 4,009,687</b>  | <b>\$ 2,607,100</b>           | <b>\$ 1,276,000</b>            | <b>\$ 1,276,000</b>              |
| <b>Other Financing Sources/Uses Total</b> | <b>\$ 4,009,687</b>  | <b>\$ 2,607,100</b>           | <b>\$ 1,276,000</b>            | <b>\$ 1,276,000</b>              |



# FY25 REQUEST SUMMARY

|                           |  | FY 2025 Requested<br>Amount | FY 2025 Recommended<br>Budget |
|---------------------------|--|-----------------------------|-------------------------------|
| <b>100 - GENERAL FUND</b> |  |                             |                               |
| <b>YES</b>                | <b>ADMINISTRATION</b>  |                             |                               |
|                           | INCREASE CITY CLERK DUES & FEES; CIVIC PLUS ADMIN SUPPORT        | \$ 200                      | \$ 200                        |
|                           | INCREASE CITY CLERK ESCRIBE SUBSCRIPTION                         | \$ 4,600                    | \$ 100                        |
|                           | INCREASE MAYOR VOLUNTARY TRAINING                                | \$ 12,000                   | \$ 900                        |
|                           | INCREASE POLICY EDUCATION FEES; GMA & NLC                        | \$ 3,000                    | \$ 3,000                      |
|                           | <b>CAPITAL</b>   |                             |                               |
|                           | CID REPLACEMENT SUV W/EQUIP                                      | \$ 65,000                   | \$ 65,000                     |
|                           | REPLACE 2014 F-150 LANDSCAPING                                   | \$ 35,000                   | \$ 35,000                     |
|                           | REPLACE 2015 F-250 LANDSCAPING                                   | \$ 35,000                   | \$ 35,000                     |
|                           | REPLACE KUBOTA ZERO-TURN MOWER                                   | \$ 18,000                   | \$ 18,000                     |
|                           | REPLACEMENT (5) POLICE PATROL SUV                                | \$ 500,000                  | \$ 500,000                    |
|                           | REPLACEMENT BUCKET TRUCK - P WORKS                               | \$ 160,000                  | \$ 160,000                    |
|                           | REPLACEMENT VEHICLE - FIRE CHIEF                                 | \$ 71,000                   | \$ 71,000                     |
|                           | PURCHASE CUSTODIAL VAN - P WORKS                                 | \$ 35,000                   | \$ 35,000                     |
|                           | PURCHASE VEHICLE - FIRE INSTRUCTOR                               | \$ 72,000                   | \$ 72,000                     |
|                           | REPLACEMENT VEHICLE - ASST CITY MANAGER                          | \$ 40,000                   | \$ 40,000                     |
|                           | <b>DEPARTMENT OF COMMUNITY DEVELOPMENT</b>                       |                             |                               |
|                           | INCREASE GIS ESRI LICENSE  | \$ 7,000                    | \$ 700                        |
|                           | INCREASE LICENSE ENERGOV   | \$ 13,300                   | \$ 13,300                     |
|                           | INCREASE UNIFORM TWO NEW EMPLOYEES                               | \$ 300                      | \$ 300                        |
|                           | <b>DEPARTMENT OF PUBLIC WORKS</b>                                |                             |                               |
|                           | INCREASE COUNTY ROW MAINTENANCE                                  | \$ 6,300                    | \$ 6,300                      |
|                           | INCREASE FOR DUMPSTER ANIMAL SHELTER                             | \$ 1,200                    | \$ 1,200                      |
|                           | INCREASE FOR PEST CONTROL/HVAC - ANIMAL SHELTER                  | \$ 500                      | \$ 300                        |
|                           | INCREASE FOR YEARLY MAINT - TRAFFIC CONTROL                      | \$ 3,000                    | \$ 3,000                      |
|                           | INCREASE LANDFILL CHG FEES FOR ANIMAL CONTROL                    | \$ 100                      | \$ 100                        |
|                           | INCREASE VEH MAINT CELL BILL                                     | \$ 500                      | \$ 500                        |
|                           | STREET MAINTENANCE MATERIAL INCREASE - STREETS                   | \$ 2,000                    | \$ 2,000                      |
|                           | SUPPLIES INCREASE - STREETS                                      | \$ 2,000                    | \$ 2,000                      |
|                           | SUPPLIES INCREASE - TRAFFIC SIGNAL BULBS                         | \$ 2,000                    | \$ 500                        |
|                           | TRAINING INCREASE - ANIMAL CONTROL                               | \$ 500                      | \$ 500                        |
|                           | UNIFORM INCREASE - ANIMAL CONTROL                                | \$ 1,200                    | \$ 900                        |
|                           | INCREASE COUNTY ROW - PERRY PKWY MOWING                          | \$ 15,600                   | \$ 15,600                     |
|                           | COURTNEY HODGES BLVD ELECTRIC INCREASE - STREET LIGHTS           | \$ 400                      | \$ 300                        |
|                           | COURTNEY HODGES BLVD ELECTRIC INCREASE - PEDESTRIAN LIGHTS       | \$ 2,500                    | \$ 2,500                      |
|                           | INCREASE WIRELESS COMMUNICATION - BUILDING MAINT                 | \$ 1,000                    | \$ 400                        |
|                           | INCREASE SOLID WASTE (DUMPSTER) SVCS - PUB SAFETY BUILDING       | \$ 1,600                    | \$ 1,600                      |
|                           | INCREASE FIRE PROTECTION SVCS - PUB SAFETY BUILDING              | \$ 3,000                    | \$ 3,000                      |
|                           | INCREASE SOLID WASTE (DUMPSTER) AT WORRALL COMM CENTER           | \$ 1,400                    | \$ 1,400                      |
|                           | INCREASE NATURAL GAS SVCS - WORRALL COMM CENTER                  | \$ 1,000                    | \$ 1,000                      |
|                           | INCREASE FIRE PROTECTION FEES - WORRALL COMM CENTER              | \$ 1,800                    | \$ 1,800                      |
|                           | ANNUAL HVAC MAINT - NEW CITY HALL                                | \$ 30,000                   | \$ 20,000                     |
|                           | INCREASE TELECOM - ELEVATOR @ NEW CITY HALL                      | \$ 100                      | \$ 100                        |
|                           | INCREASE CONTRACT SVCS FOR ELEVATOR/PEST CONTROL - NEW CITY HALL | \$ 500                      | \$ 500                        |
|                           | INCREASE FOR FIRE PROTECTION FEE - PEBS BUILDING                 | \$ 800                      | \$ 800                        |
|                           | INCREASE WATER/SEWER SVCS - CALHOUN PARK                         | \$ 100                      | \$ 100                        |
|                           | INCREASE FIRE PROTECTION SVCS - CALHOUN PARK                     | \$ 100                      | \$ 100                        |
|                           | SUPPLIES INCREASE - LANDSCAPE CREW                               | \$ 2,000                    | \$ 400                        |
|                           | VEHICLE PARTS INCREASE - LANDSCAPE CREW                          | \$ 900                      | \$ 900                        |
|                           | WIRELESS COMM INCREASE - CEMETERY CREW                           | \$ 1,000                    | \$ 100                        |
|                           | SUPPLIES INCREASE - CEMETERY CREW                                | \$ 2,000                    | \$ 2,000                      |
|                           | VEHICLE PARTS INCREASE - CEMETERY CREW                           | \$ 500                      | \$ 500                        |
|                           | UNIFORM INCREASE - CEMETERY CREW                                 | \$ 800                      | \$ 500                        |
|                           | EQUIPMENT REPLACEMENT - CEMETERY CREW                            | \$ 1,000                    | \$ 1,000                      |
|                           | HOLIDAY POLE LIGHT REPLACEMENT                                   | \$ 30,000                   | \$ 30,000                     |
|                           | <b>FIRE AND EMERGENCY SERVICES DEPARTMENT</b>                    |                             |                               |
|                           | INCREASE FIRE TURNOUT GEAR                                       | \$ 1,400                    | \$ 1,400                      |
|                           | OPERATING INCREASE - NEW FIRE INSPECTOR                          | \$ 4,400                    | \$ 4,400                      |
|                           | <b>HOUSING/ECONOMIC DEVELOPMENT</b>                              |                             |                               |
|                           | OUTSIDE AGENCY - 21ST CENTURY PARTNERSHIP                        | \$ 15,700                   | \$ 15,000                     |
|                           | OUTSIDE AGENCY - DOWNTOWN DEVELOPMENT AUTHORITY                  | \$ 6,200                    | \$ 6,200                      |
|                           | OUTSIDE AGENCY - MIDDLE GA CLEAN AIR COALITION                   | \$ 5,200                    | \$ 5,200                      |
|                           | OUTSIDE AGENCY - PERRY-HOUSTON COUNTY AIRPORT AUTHORITY          | \$ 44,600                   | \$ 44,600                     |
|                           | <b>POLICE DEPARTMENT</b>   |                             |                               |
|                           | INCREASE CID CLOTHING ALLOWANCE                                  | \$ 1,800                    | \$ 1,800                      |
|                           | INCREASE CID TRAINING  | \$ 2,500                    | \$ 2,500                      |
|                           | INCREASE FIRE EXTINGUISHER PER VEHICLE                           | \$ 1,900                    | \$ 1,600                      |
|                           | INCREASE PD FUEL COSTS   | \$ 5,000                    | \$ 4,000                      |
|                           | INCREASE PD SOFTWARE SUPPORT                                     | \$ 73,000                   | \$ 73,000                     |
|                           | INCREASE POLICE CELLUAR SERVICE                                  | \$ 5,000                    | \$ 2,000                      |
|                           | INCREASE POLICE OPERATING SUPPLIES                               | \$ 2,000                    | \$ 800                        |
|                           | INCREASE SUBSCRIPTION POLICE CELLBRITE                           | \$ 3,500                    | \$ 500                        |
|                           | INCREASE CROSSING GUARD VEHICLE REPAIR MAINT                     | \$ 2,500                    | \$ 1,000                      |

# FY25 REQUEST SUMMARY

| NO                              |  | FY 2025 Requested<br>Amount | FY 2025 Recommended<br>Budget |
|---------------------------------|--|-----------------------------|-------------------------------|
|                                 | <b>ADMINISTRATION</b>  |                             |                               |
|                                 | INCREASE CITY CLERK VOLUNTARY TRAINING; CONFERENCE FEE INCREASE                        | \$ 800                      | \$ -                          |
|                                 | <b>CAPITAL</b>   |                             |                               |
|                                 | POLICE COUNT/SPEED TRAILERS (2)  | \$ 29,000                   | \$ -                          |
|                                 | PURCHASE PROGRAMMABLE MESSAGE BOARD  | \$ 15,000                   | \$ -                          |
|                                 | PURCHASE MID-SIZE EXCAVATOR P-WORKS  | \$ 100,000                  | \$ -                          |
|                                 | <b>DEPARTMENT OF COMMUNITY DEVELOPMENT</b>   |                             |                               |
|                                 | INCREASE FOR GRANICUS  | \$ 2,800                    | \$ -                          |
|                                 | INCREASE FOR GRANICUS ENGAGE SOFTWARE  | \$ 8,100                    | \$ -                          |
|                                 | <b>DEPARTMENT OF ECONOMIC DEVELOPMENT</b>  |                             |                               |
|                                 | NEW POSITION - ECONOMIC DEV ANALYST  | \$ 82,900                   | \$ -                          |
|                                 | <b>DEPARTMENT OF LEISURE SERVICES</b>  |                             |                               |
|                                 | (1) NEW TURF TANK ROBOT RENTAL   | \$ 10,000                   | \$ -                          |
|                                 | <b>DEPARTMENT OF PUBLIC WORKS</b>  |                             |                               |
|                                 | ANIMAL CONTROL ADOPTION/TRACKING SOFTWARE  | \$ 1,000                    | \$ -                          |
|                                 | ANIMAL CONTROL SHELTER LICENSE & GACA MEMBERSHIP                                       | \$ 400                      | \$ -                          |
|                                 | INCREASE ELECTRICITY COSTS FOR CITY STREET LIGHTS                                      | \$ 15,000                   | \$ -                          |
|                                 | INCREASE PW COPIER RENTAL  | \$ 2,300                    | \$ -                          |
|                                 | INCREASE PW OPERATING SUPPLIES   | \$ 1,000                    | \$ -                          |
|                                 | INCREASE VEHICLE MAINT DIESEL  | \$ 5,000                    | \$ -                          |
|                                 | TRAINING INCREASE - STREETS (MANDATORY SPILL PREVENTION)                               | \$ 1,200                    | \$ -                          |
|                                 | INCREASE FOR 3RD CREW MEMBER - LITTER CONTROL  | \$ 3,900                    | \$ -                          |
|                                 | INCREASE FOR DOWNTOWN PLANTER REPLACEMENT  | \$ 500                      | \$ -                          |
|                                 | DOWNTOWN DISTRICT WATER SVCS INCREASE  | \$ 2,300                    | \$ -                          |
|                                 | SUPPLIES INCREASE FOR STREET SIGNAGE IMPROVEMENTS                                      | \$ 5,000                    | \$ -                          |
|                                 | REPLACEMENT OF 4 HVAC UNITS - ADMIN BUILDING   | \$ 28,000                   | \$ -                          |
|                                 | SUPPLIES INCREASE FOR INHOUSE REPAIRS - BLDG MAINT                                     | \$ 3,200                    | \$ -                          |
|                                 | INCREASE WATER/SEWER SVCS - ADMIN BUILDING   | \$ 10,000                   | \$ -                          |
|                                 | INCREASE NATURAL GAS SVCS - ADMIN BUILDING   | \$ 200                      | \$ -                          |
|                                 | INCREASE FIRE PROTECTION SVCS - ADMIN BUILDING   | \$ 6,700                    | \$ -                          |
|                                 | INCREASE CONTRACT LABOR - PUB SAFETY BUILDING  | \$ 700                      | \$ -                          |
|                                 | UPGRADE PWORKS FACILITY - HVAC/ELECTRICAL/OFFICE SPACE                                 | \$ 21,000                   | \$ -                          |
|                                 | ROOF REPLACEMENT - RESTROOM AT ROZAR PARK  | \$ 1,000                    | \$ -                          |
|                                 | REPLACE COOLING TOWER - NEW CITY HALL  | \$ 35,000                   | \$ -                          |
|                                 | REPLACEMENT OF TWO WATER HEATERS - NEW CITY HALL                                       | \$ 5,000                    | \$ -                          |
|                                 | INCREASE FOR SEMI ANNUAL PINSESTRAW APPLICATION - ROTARY CENTENNIAL PARK               | \$ 700                      | \$ -                          |
|                                 | ROOF REPLACEMENT - RESTROOM AT CALHOUN PARK  | \$ 2,500                    | \$ -                          |
|                                 | SUPPLIES INCREASE - LEGACY PARK (POOL MAINTENANCE/UMBRELLAS/TURFCARE/FLAG REPLACEMENT) | \$ 2,000                    | \$ -                          |
|                                 | TRAINING INCREASE - LANDSCAPE CREW   | \$ 500                      | \$ -                          |
|                                 | EQUIPMENT REPLACEMENT - LANDSCAPE CREW   | \$ 1,000                    | \$ -                          |
|                                 | CONTRACT LABOR INCREASE - HERITAGE PARK (TURF PROGRAM)                                 | \$ 1,000                    | \$ -                          |
|                                 | SUPPLIES INCREASE - HERITAGE PARK (PINESTRAW/EVENT PREP)                               | \$ 1,200                    | \$ -                          |
|                                 | SUPPLIES INCREASE FOR WATER FEATURE - CROSSROADS PARK                                  | \$ 800                      | \$ -                          |
|                                 | INCREASE WATER/SEWER SVCS - CEMETERY   | \$ 100                      | \$ -                          |
|                                 | ROOF REPLACEMENT - CREEKWOOD PARK CONCESSION STAND                                     | \$ 8,000                    | \$ -                          |
|                                 | INCREASE SUPPLIES FOR ROUTINE MAINT - WORRALL COMM CENTER                              | \$ 3,000                    | \$ -                          |
|                                 | <b>FIRE AND EMERGENCY SERVICES DEPARTMENT</b>  |                             |                               |
|                                 | OPERATING INCREASE - NEW FIRE INSPECTOR  | \$ 3,000                    | \$ -                          |
|                                 | <b>GENERAL GOVERNMENT</b>  |                             |                               |
|                                 | NEW POSITION - ASSISTANT CITY ATTORNEY   | \$ 96,200                   | \$ -                          |
|                                 | WESTLAW SOFTWARE FEE INCREASE - CITY ATTORNEY  | \$ 300                      | \$ -                          |
|                                 | <b>POLICE DEPARTMENT</b>   |                             |                               |
|                                 | CID CLEAR SUSPECT SOFTWARE   | \$ 2,000                    | \$ -                          |
|                                 | CID REVEAL CAMERAS   | \$ 400                      | \$ -                          |
|                                 | CID SPEAK WRITE TRANSCRIBE SOFTWARE  | \$ 2,500                    | \$ -                          |
|                                 | CID VEHICLE REPAIRS  | \$ 5,000                    | \$ -                          |
|                                 | INCREASE PD AMMUNITION   | \$ 22,000                   | \$ -                          |
|                                 | INCREASE PD CROSSING GUARD UNIFORMS  | \$ 1,000                    | \$ -                          |
|                                 | INCREASE POLICE COPIER   | \$ 3,000                    | \$ -                          |
|                                 | INCREASE POLICE MANDATORY TRNG   | \$ 1,000                    | \$ -                          |
|                                 | NEW INTERNET SVC TRAINING RANGE  | \$ 3,000                    | \$ -                          |
|                                 | NEW POSITION - POLICE LT   | \$ 94,500                   | \$ -                          |
|                                 | POLICE CONVERGENT ALARM SYSTEM   | \$ 1,000                    | \$ -                          |
|                                 | POLICE COVERT TRAFFIC DATA DEVICE  | \$ 12,000                   | \$ -                          |
|                                 | PURCHASE POLICE DRONE & SOFTWARE   | \$ 12,000                   | \$ -                          |
|                                 | UPGRADE SECURITY CAMERA POLICE   | \$ 50,000                   | \$ -                          |
|                                 | NEW POSITIONS - POLICE PUBLIC SAFETY AMBASSADOR  | \$ 101,200                  | \$ -                          |
|                                 | INCREASE CITIZEN POLICE ACADEMY FUNDING  | \$ 1,500                    | \$ -                          |
| <b>100 - GENERAL FUND Total</b> |  | <b>\$ 2,192,900</b>         | <b>\$ 1,315,400</b>           |

# FY25 REQUEST SUMMARY

|  |   | FY 2025 Requested<br>Amount | FY 2025 Recommended<br>Budget |
|--|---|-----------------------------|-------------------------------|
| <b>271 - FIRE PROTECTION UTILITY</b>       |   |                             |                               |
| <b>YES</b>                                 | <b>FIRE AND EMERGENCY SERVICES DEPARTMENT</b>                 |                             |                               |
|  | INCREASE FIRE TURNOUT GEAR                                    | \$ 1,550                    | \$ 2,300                      |
|  | OPERATING INCREASE - NEW FIRE INSTRUCTOR                      | \$ 5,500                    | \$ 2,500                      |
| <b>NO</b>                                  | <b>FIRE AND EMERGENCY SERVICES DEPARTMENT</b>                 |                             |                               |
|  | NEW POSITION - 3 NEW FIRE FIGHTERS                            | \$ 168,600                  | \$ -                          |
|  | OPERATING INCREASE - NEW FIRE INSTRUCTOR                      | \$ 700                      | \$ -                          |
|  | ADDITIONAL SHIPPING CONTAINERS FOR TRAINING CENTER            | \$ 7,500                    | \$ -                          |
| <b>271 - FIRE PROTECTION UTILITY Total</b> |   | <b>\$ 183,850</b>           | <b>\$ 4,800</b>               |
| <b>275 - HOTEL/MOTEL TAX FUND</b>          |   |                             |                               |
| <b>YES</b>                                 | <b>DEPARTMENT OF PUBLIC WORKS</b>                             |                             |                               |
|  | INCREASE SOLID WASTE (DUMPSTER) SVCS - PERRY EVENT CENTER     | \$ 200                      | \$ 800                        |
|  | ELECTRICITY INCREASE - INTERSTATE LIGHTING                    | \$ 10,000                   | \$ 10,000                     |
|  | <b>HOUSING/ECONOMIC DEVELOPMENT</b>                           |                             |                               |
|  | OUTSIDE AGENCY - PERRY CONVENTION & VISITORS BUREAU           | \$ 425,800                  | \$ 425,800                    |
|  | OUTSIDE AGENCY - PERRY HISTORICAL SOCIETY                     | \$ 10,000                   | \$ 10,000                     |
|  | <b>OFFICE OF THE CITY MANAGER</b>                             |                             |                               |
|  | INCREASE CITIZENS APP BY 3%                                   | \$ 400                      | \$ 400                        |
|  | INCREASE COMMUNICATIONS ONLINE SUBSCRIPTIONS                  | \$ 200                      | \$ 200                        |
|  | INCREASE COMMUNICATIONS VOLUNTARY TRAINING                    | \$ 400                      | \$ 400                        |
| <b>NO</b>                                  | <b>DEPARTMENT OF PUBLIC WORKS</b>                             |                             |                               |
|  | UPGRADE POWER PANEL IN KITCHEN - PERRY EVENTS CENTER          | \$ 6,000                    | \$ -                          |
|  | INCREASE WATER/SEWER SVCS - PERRY EVENTS CENTER               | \$ 11,500                   | \$ -                          |
| <b>275 - HOTEL/MOTEL TAX FUND Total</b>    |   | <b>\$ 464,500</b>           | <b>\$ 447,600</b>             |
| <b>505 - WATER/SEWER REV FUND</b>          |   |                             |                               |
| <b>YES</b>                                 | <b>DEPARTMENT OF PUBLIC WORKS</b>                             |                             |                               |
|  | INCREASE SOLID WASTE SVCS (DUMPSTER) - WOODLAWN WTP           | \$ 400                      | \$ 700                        |
|  | INCREASE WATER/SEWER SVCS - WOODLAWN WTP                      | \$ 6,000                    | \$ 7,800                      |
|  | INCREASE GAS SVCS - WOODLAN WTP                               | \$ 500                      | \$ 3,100                      |
|  | INCREASE ELECTRICITY - WOODLAWN WTP                           | \$ 23,800                   | \$ 29,500                     |
|  | INCREASE FIRE PROTECTION SVCS- WOODLAWN WTP                   | \$ 500                      | \$ 800                        |
|  | INCREASE STMWTR SVCS - TUCKER RD WTP                          | \$ 200                      | \$ 200                        |
|  | INCREASE FIRE PROTECTION SVCS - TUCKER RD WTP                 | \$ 500                      | \$ 800                        |
|  | INCREASE SOLID WASTE SERVICES (DUMPSTER) - F SATTERFIELD WWTF | \$ 800                      | \$ 800                        |
|  | INCREASE ELECTRICITY - F SATTERFIELD WWTF                     | \$ 75,000                   | \$ 75,000                     |
|  | INCREASE FIRE PROTECTION SVCS - FRANK SATTERFIELD WWTF        | \$ 200                      | \$ 200                        |
|  | <b>LINE MAINTENANCE</b>                                       |                             |                               |
|  | ESG CONTRACT INCREASE   | \$ 53,500                   | \$ 53,500                     |
|  | <b>METERS</b>   |                             |                               |
|  | ESG CONTRACT INCREASE   | \$ 36,900                   | \$ 36,900                     |
|  | <b>WASTEWATER</b>   |                             |                               |
|  | ESG CONTRACT INCREASE   | \$ 38,500                   | \$ 38,500                     |
|  | <b>WATER</b>  |                             |                               |
|  | ESG CONTRACT INCREASE   | \$ 23,400                   | \$ 23,400                     |
| <b>NO</b>                                  | <b>DEPARTMENT OF PUBLIC WORKS</b>                             |                             |                               |
|  | SUPPLIES INCREASE - WATER UTILITY BUILDING                    | \$ 1,000                    | \$ -                          |
|  | ELECTRICITY INCREASE - WATER UTILITY BUILDING                 | \$ 3,000                    | \$ -                          |
|  | TRAINING INCREASE - WATER ROW CREW                            | \$ 500                      | \$ -                          |
|  | SMALL EQUIPMENT REPLACEMENT - WATER ROW CREW                  | \$ 1,000                    | \$ -                          |
|  | VEHCILE PARTS INCREASE - WATER ROW CREW                       | \$ 2,000                    | \$ -                          |
|  | GASOLINE INCREASE - WATER ROW CREW                            | \$ 1,100                    | \$ -                          |
|  | SMALL POWER EQUIPMENT REPLACEMENT - WATER ROW CREW            | \$ 1,000                    | \$ -                          |
|  | INCREASE MAINT ELEVATED TANKS - CONTRACTUAL                   | \$ 2,000                    | \$ -                          |
|  | INCREASE LANDSCAPE MAINT - F SATTERFIELD WWTF                 | \$ 8,600                    | \$ -                          |
|  | INCREASE WATER/SEWER SVCS - F SATTERFIELD WWTF                | \$ 8,000                    | \$ -                          |
| <b>505 - WATER/SEWER REV FUND Total</b>    |   | <b>\$ 288,400</b>           | <b>\$ 271,200</b>             |
| <b>515 - GAS REVENUE FUND</b>              |   |                             |                               |
| <b>YES</b>                                 | <b>OPERATIONS</b>   |                             |                               |
|  | ESG CONTRACT INCREASE   | \$ 33,500                   | \$ 33,500                     |
| <b>515 - GAS REVENUE FUND Total</b>        |   | <b>\$ 33,500</b>            | <b>\$ 33,500</b>              |
| <b>540 - SOLID WASTE FUND</b>              |   |                             |                               |
| <b>YES</b>                                 | <b>CAPITAL</b>  |                             |                               |
|  | REPLACE PICKUP TRUCK - SOLID WASTE SUPERVISOR                 | \$ 35,000                   | \$ 35,000                     |
|  | REPLACE KNUCKLE BOOM TRUCK - SOLID WASTE CREW                 | \$ 210,000                  | \$ 210,000                    |
|  | <b>DEPARTMENT OF PUBLIC WORKS</b>                             |                             |                               |
|  | CELL PHONE INCREASE - SOLID WASTE CREW                        | \$ 3,100                    | \$ 2,100                      |
|  | INCREASE SOLID WASTE SVCS - SOLID WASTE CREW/OPERATION        | \$ 200                      | \$ 200                        |
|  | GASOLINE INCREASE - SOLID WASTE CREW                          | \$ 500                      | \$ 800                        |
|  | CONTRACT INCREASE - ROLLOFF HAULING AT TRANSFER STATION       | \$ 91,800                   | \$ 91,800                     |
| <b>NO</b>                                  | <b>DEPARTMENT OF PUBLIC WORKS</b>                             |                             |                               |
|  | INCREASE DUES AND FEES FOR SOLID WASTE SECRETARY              | \$ 500                      | \$ -                          |
|  | INCREASE TRAINING - SOLID WASTE SECRETARY                     | \$ 500                      | \$ -                          |
|  | INCREASE SUPPLIES - SOLID WASTE SECRETARY                     | \$ 300                      | \$ -                          |
|  | INCREASE UNIFORMS - SOLID WASTE SECRETARY                     | \$ 300                      | \$ -                          |
|  | SOFTWARE INCREASE - SOLID WASTE WHIP AROUND PROGRAM           | \$ 900                      | \$ -                          |
|  | DIESEL INCREASE - TRANSFER STATION (SKID STEER)               | \$ 1,500                    | \$ -                          |
| <b>540 - SOLID WASTE FUND Total</b>        |   | <b>\$ 344,600</b>           | <b>\$ 339,900</b>             |

# FY25 REQUEST SUMMARY

|  |  | FY 2025 Requested<br>Amount | FY 2025 Recommended<br>Budget |
|--|--|-----------------------------|-------------------------------|
| <b>555 - STORMWATER UTILITY FUND</b>       |  |                             |                               |
| NO   | <b>CAPITAL</b>                                   |                             |                               |
|  | REPLACEMENT VEHICLE - INSPECTOR                  | \$ 30,000                   | \$ -                          |
|  | PURCHASE NON-CDL STREET SWEEPER                  | \$ 70,000                   | \$ -                          |
|  | <b>DEPARTMENT OF PUBLIC WORKS</b>                |                             |                               |
|  | TRAINING INCREASE - STORMWATER CREW              | \$ 1,500                    | \$ -                          |
|  | VEHICLE PARTS INCREASE - STORMWATER CREW         | \$ 300                      | \$ -                          |
|  | SMALL EQUIPMENT REPLACEMENT - STORMWATER CREW    | \$ 2,000                    | \$ -                          |
|  | TRAINING INCREASE - CITY RETENTION POND CREW     | \$ 800                      | \$ -                          |
|  | LAWNCARE INCREASE - LONGBRIDGE POND ADDITION     | \$ 6,000                    | \$ -                          |
|  | SUPPLIES INCREASE - CITY RETENTION POND CREW     | \$ 500                      | \$ -                          |
|  | EQUIPMENT REPLACEMENT - CITY RETENTION POND CREW | \$ 1,000                    | \$ -                          |
|  | (2) NEW POSITIONS - RETENTION POND CREW          | \$ 205,000                  | \$ -                          |
| <b>555 - STORMWATER UTILITY FUND Total</b> |  | <b>\$ 317,100</b>           | <b>\$ -</b>                   |
| <b>Grand Total</b>                         |  | <b>\$ 3,824,850</b>         | <b>\$ 2,412,400</b>           |

# OFFICE OF THE CITY MANAGER

| Row Labels                              | CostCenter                   | FY 2023 Actuals   | FY 2024 Approved Budget | FY 2025 Requested Amount | FY 2025 Recommended Budget |
|---|------------------------------|-------------------|-------------------------|--------------------------|----------------------------|
| OFFICE OF THE CITY MANAGER              |                              |                   |                         |                          |                            |
| 100 - GENERAL FUND                      | 13200 OFFICE OF CITY MANAGER | \$ 436,273        | \$ 425,300              | \$ 437,100               | \$ 437,100                 |
|   | 75216 COMMUNITY PROMOTIONS   | \$ 6,210          | \$ -                    | \$ -                     | \$ -                       |
|   | 75218 PERRY UNIVERSITY       | \$ 9,039          | \$ 5,500                | \$ 6,000                 | \$ 6,000                   |
|   | 13205 COMMUNICATIONS         | \$ 186,579        | \$ 189,900              | \$ -                     | \$ -                       |
| <b>100 - GENERAL FUND Total</b>         |                              | <b>\$ 638,101</b> | <b>\$ 620,700</b>       | <b>\$ 443,100</b>        | <b>\$ 443,100</b>          |
| 275 - HOTEL/MOTEL TAX FUND              | 13202 CITIZEN APP            | \$ -              | \$ 11,900               | \$ 12,300                | \$ 12,300                  |
|   | 13205 COMMUNICATIONS         | \$ -              | \$ -                    | \$ 203,600               | \$ 203,600                 |
| <b>275 - HOTEL/MOTEL TAX FUND Total</b> |                              | <b>\$ -</b>       | <b>\$ 11,900</b>        | <b>\$ 215,900</b>        | <b>\$ 215,900</b>          |
| <b>OFFICE OF THE CITY MANAGER Total</b> |                              | <b>\$ 638,101</b> | <b>\$ 632,600</b>       | <b>\$ 659,000</b>        | <b>\$ 659,000</b>          |

# DEPARTMENT OF HUMAN RESOURCES

| Row Labels                                 | CostCenter              | FY 2023 Actuals     | FY 2024 Approved Budget | FY 2025 Requested Amount | FY 2025 Recommended Budget |
|--|-------------------------|---------------------|-------------------------|--------------------------|----------------------------|
| DEPARTMENT OF HUMAN RESOURCES              |                         |                     |                         |                          |                            |
| 100 - GENERAL FUND                         | 15400 PERSONNEL         | \$ 363,460          | \$ 371,000              | \$ 387,700               | \$ 387,700                 |
|  | 15410 EMPLOYEE BENEFITS | \$ 3,019,111        | \$ 2,834,400            | \$ 3,260,000             | \$ 3,260,000               |
| <b>100 - GENERAL FUND Total</b>            |                         | <b>\$ 3,382,571</b> | <b>\$ 3,205,400</b>     | <b>\$ 3,647,700</b>      | <b>\$ 3,647,700</b>        |
| <b>DEPARTMENT OF HUMAN RESOURCES Total</b> |                         | <b>\$ 3,382,571</b> | <b>\$ 3,205,400</b>     | <b>\$ 3,647,700</b>      | <b>\$ 3,647,700</b>        |

# FINANCE DEPARTMENT

| Row Labels                      | CostCenter                     | FY 2023 Actuals     | FY 2024 Approved Budget | FY 2025 Requested Amount | FY 2025 Recommended Budget |
|---------------------------------|--------------------------------|---------------------|-------------------------|--------------------------|----------------------------|
| FINANCE DEPARTMENT              |                                |                     |                         |                          |                            |
| 100 - GENERAL FUND              | 13203 CUSTOMER SERVICE-BILLING | \$ 722,125          | \$ 524,200              | \$ 588,000               | \$ 588,000                 |
|                                 | 13204 CUSTOMER SERVICE-TAX/LIC | \$ 100,165          | \$ 87,200               | \$ 93,300                | \$ 93,300                  |
|                                 | 15020 SUPPORT SERVICES         | \$ 6,800            | \$ 2,500                | \$ 2,500                 | \$ 2,500                   |
|                                 | 15120 FINANCE ACCOUNTING       | \$ 534,289          | \$ 622,800              | \$ 629,500               | \$ 629,500                 |
|                                 | 15122 PROPERTY TAX COLLECTION  | \$ 21,297           | \$ 26,600               | \$ 26,600                | \$ 26,600                  |
|                                 | 15124 PEACH LOST SUPPLEMENT    | \$ 10,864           | \$ -                    | \$ -                     | \$ -                       |
|                                 | 15151 RIGHT OF WAY MANAGEMENT  | \$ 10,000           | \$ 10,000               | \$ 10,000                | \$ 10,000                  |
|                                 | 15170 FINANCE PURCHASING       | \$ 14,457           | \$ 19,700               | \$ 16,200                | \$ 16,200                  |
|                                 | 15610 CITY AUDITOR             | \$ 59,200           | \$ 59,200               | \$ 56,900                | \$ 56,900                  |
| <b>100 - GENERAL FUND Total</b> |                                | <b>\$ 1,479,198</b> | <b>\$ 1,352,200</b>     | <b>\$ 1,423,000</b>      | <b>\$ 1,423,000</b>        |
| <b>FINANCE DEPARTMENT Total</b> |                                | <b>\$ 1,479,198</b> | <b>\$ 1,352,200</b>     | <b>\$ 1,423,000</b>      | <b>\$ 1,423,000</b>        |

# PERRY MUNICIPAL COURT

| Row Labels                         | CostCenter                      | FY 2023 Actuals   | FY 2024 Approved Budget | FY 2025 Requested Amount | FY 2025 Recommended Budget |
|------------------------------------|---------------------------------|-------------------|-------------------------|--------------------------|----------------------------|
| <b>PERRY MUNICIPAL COURT</b>       |                                 |                   |                         |                          |                            |
| 100 - GENERAL FUND                 | 26500 MUNICIPAL COURT SUPPORT   | \$ 167,650        | \$ 155,300              | \$ 181,700               | \$ 181,700                 |
|                                    | 26501 MUNICIPAL COURT           | \$ 131,244        | \$ 142,400              | \$ 140,600               | \$ 140,600                 |
|                                    | 26502 INDIGENT DEFENSE          | \$ 8,400          | \$ 10,000               | \$ 10,000                | \$ 10,000                  |
|                                    | 26503 MUNICIPAL CT HOUSE ARREST | \$ 7,120          | \$ 6,000                | \$ 2,200                 | \$ 2,200                   |
|                                    | 26510 OFFICE PROSECUTING ATTY   | \$ 161,420        | \$ 150,000              | \$ 150,000               | \$ 150,000                 |
|                                    | 26511 STATE MANDATE COST        | \$ 202,095        | \$ 221,400              | \$ 194,100               | \$ 194,100                 |
| <b>100 - GENERAL FUND Total</b>    |                                 | <b>\$ 677,929</b> | <b>\$ 685,100</b>       | <b>\$ 678,600</b>        | <b>\$ 678,600</b>          |
| <b>PERRY MUNICIPAL COURT Total</b> |                                 | <b>\$ 677,929</b> | <b>\$ 685,100</b>       | <b>\$ 678,600</b>        | <b>\$ 678,600</b>          |

# PERRY POLICE DEPARTMENT

| Row Labels                           | CostCenter                     | FY 2023 Actuals     | FY 2024 Approved Budget | FY 2025 Requested Amount | FY 2025 Recommended Budget |
|--------------------------------------|--------------------------------|---------------------|-------------------------|--------------------------|----------------------------|
| <b>PERRY POLICE DEPARTMENT</b>       |                                |                     |                         |                          |                            |
| 100 - GENERAL FUND                   | 32100 POLICE CHIEF'S OFFICE    | \$ 283,223          | \$ 456,000              | \$ 467,900               | \$ 467,900                 |
|                                      | 32101 POLICE CERTIFICATION     | \$ 108,470          | \$ 111,100              | \$ 116,300               | \$ 114,100                 |
|                                      | 32110 CITIZEN POLICE ACADEMY   | \$ 1,015            | \$ -                    | \$ 1,500                 | \$ -                       |
|                                      | 32200 POLICE CID               | \$ 929,352          | \$ 749,000              | \$ 954,700               | \$ 928,800                 |
|                                      | 32201 EVIDENCE MANAGEMENT      | \$ 106,598          | \$ 79,000               | \$ 158,600               | \$ 158,600                 |
|                                      | 32230 PATROL SQUAD             | \$ 3,209,302        | \$ 3,513,700            | \$ 3,525,100             | \$ 3,415,300               |
|                                      | 32231 SRT                      | \$ 7,267            | \$ -                    | \$ -                     | \$ -                       |
|                                      | 32241 RECORDS MANAGEMENT       | \$ 116,801          | \$ 70,200               | \$ 93,500                | \$ 93,500                  |
|                                      | 32243 PERSONAL TRANSP VEHICLES | \$ 3,418            | \$ -                    | \$ -                     | \$ -                       |
|                                      | 32260 CITY PRISONERS           | \$ 5,724            | \$ 34,000               | \$ 6,000                 | \$ 6,000                   |
|                                      | 32500 SCHOOL PROGRAMS          | \$ 277,316          | \$ -                    | \$ -                     | \$ -                       |
|                                      | 32520 SCHOOL CROSSING GUARDS   | \$ 41,622           | \$ 13,800               | \$ 114,300               | \$ 111,800                 |
|                                      | 32550 SUPPORT SERVICES         | \$ 327,067          | \$ 486,900              | \$ 717,700               | \$ 562,500                 |
|                                      | 32551 COMMUNITY SERVICES       | \$ -                | \$ -                    | \$ 82,900                | \$ 82,900                  |
|                                      | 32610 GAP PUBLIC SAF TRAIN CTR | \$ 56,140           | \$ 63,500               | \$ 64,400                | \$ 39,400                  |
| <b>100 - GENERAL FUND Total</b>      |                                | <b>\$ 5,473,315</b> | <b>\$ 5,577,200</b>     | <b>\$ 6,302,900</b>      | <b>\$ 5,980,800</b>        |
| <b>PERRY POLICE DEPARTMENT Total</b> |                                | <b>\$ 5,473,315</b> | <b>\$ 5,577,200</b>     | <b>\$ 6,302,900</b>      | <b>\$ 5,980,800</b>        |

# PERRY FIRE & EMERGENCY SERVICES

| Row Labels  | CostCenter                     | FY 2023<br>Actuals | FY 2024<br>Approved<br>Budget | FY 2025<br>Requested<br>Amount | FY 2025<br>Recommended<br>Budget |
|---|--------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|
| <b>PERRY FIRE AND EMERGENCY SERVICES DEPARTMENT</b>       |                                |                    |                               |                                |                                  |
| 100 - GENERAL FUND  |                                |                    |                               |                                |                                  |
|   | 35100 FIRE ADMINISTRATION      | \$ 5,092           | \$ 4,400                      | \$ -                           | \$ -                             |
|   | 35105 COLONIAL PIPELINE GRANT  | \$ 9,000           | \$ -                          | \$ -                           | \$ -                             |
|   | 35200 FIRE HEADQUARTERS        | \$ 24,143          | \$ 34,500                     | \$ -                           | \$ -                             |
|   | 35202 STATION 1 - RESCUE       | \$ 577,995         | \$ 619,100                    | \$ 643,100                     | \$ 643,100                       |
|   | 35216 CONTINUITY OPERATIONS PL | \$ 14,085          | \$ 12,500                     | \$ 12,500                      | \$ 12,500                        |
|   | 35300 FIRE PREVENTION          | \$ 162,282         | \$ 167,900                    | \$ 365,500                     | \$ 362,500                       |
|   | 35400 FIRE TRAINING            | \$ 3,760           | \$ 3,400                      | \$ -                           | \$ -                             |
|   | 35450 FIRE EDUCATION           | \$ 3,660           | \$ 3,400                      | \$ -                           | \$ -                             |
|   | 35700 DAVIS FARM STATION       | \$ 19,220          | \$ 10,200                     | \$ -                           | \$ -                             |
|   | 35701 STATION 2 - RESCUE       | \$ 608,774         | \$ 617,800                    | \$ 712,300                     | \$ 712,300                       |
|   | 39203 EMERGENCY PREPAREDNESS   | \$ -               | \$ 600                        | \$ -                           | \$ -                             |
| <b>100 - GENERAL FUND Total</b>                           |                                | <b>\$1,428,010</b> | <b>\$1,473,800</b>            | <b>\$1,733,400</b>             | <b>\$ 1,730,400</b>              |
| 271 - FIRE PROTECTION UTILITY                             |                                |                    |                               |                                |                                  |
|   | 35100 FIRE ADMINISTRATION      | \$ 331,095         | \$ 348,100                    | \$ 309,400                     | \$ 309,400                       |
|   | 35200 FIRE HEADQUARTERS        | \$ 1,644,554       | \$ 1,496,500                  | \$ 1,665,850                   | \$ 1,610,400                     |
|   | 35210 PARTIME FIREFIGHTERS     | \$ (200)           | \$ -                          | \$ -                           | \$ -                             |
|   | 35215 FIRE SUPPORT SERVICES    | \$ 14,935          | \$ 11,500                     | \$ 9,800                       | \$ 9,800                         |
|   | 35300 FIRE PREVENTION          | \$ 795             | \$ -                          | \$ -                           | \$ -                             |
|   | 35400 FIRE TRAINING            | \$ 120,286         | \$ 118,500                    | \$ 249,600                     | \$ 238,400                       |
|   | 35450 FIRE EDUCATION           | \$ 125,385         | \$ 132,600                    | \$ 1,000                       | \$ 1,000                         |
|   | 35500 FIRE COMMUNICATION       | \$ 17,106          | \$ 18,300                     | \$ 12,700                      | \$ 12,700                        |
|   | 35700 DAVIS FARM STATION       | \$ 1,023,907       | \$ 1,010,600                  | \$ 1,114,600                   | \$ 1,002,200                     |
| <b>271 - FIRE PROTECTION UTILITY Total</b>                |                                | <b>\$3,277,862</b> | <b>\$3,136,100</b>            | <b>\$3,362,950</b>             | <b>\$ 3,183,900</b>              |
| <b>PERRY FIRE AND EMERGENCY SERVICES DEPARTMENT Total</b> |                                | <b>\$4,705,873</b> | <b>\$4,609,900</b>            | <b>\$5,096,350</b>             | <b>\$ 4,914,300</b>              |

# DEPARTMENT OF PUBLIC WORKS

| Row Labels                                 | CostCenter | FY 2023<br>Actuals  | FY 2024<br>Approved<br>Budget | FY 2025<br>Requested<br>Amount | FY 2025<br>Recommended<br>Budget |
|--|------------|---------------------|-------------------------------|--------------------------------|----------------------------------|
| <b>DEPARTMENT OF PUBLIC WORKS</b>          |            |                     |                               |                                |                                  |
| <b>100 - GENERAL FUND</b>                  |            |                     |                               |                                |                                  |
| 41000 PW SUPERINTENDENT'S OFFIC            |            | \$ 201,949          | \$ 206,100                    | \$ 362,600                     | \$ 359,300                       |
| 41201 VEHICLE MAINTENANCE                  |            | \$ 396,221          | \$ 384,200                    | \$ 384,300                     | \$ 379,300                       |
| 41301 ANIMAL CONTROL                       |            | \$ 119,779          | \$ 124,500                    | \$ 128,700                     | \$ 128,700                       |
| 41302 ANIMAL CONTROL FACILITY              |            | \$ 102,828          | \$ 94,200                     | \$ 100,400                     | \$ 98,500                        |
| 42000 PW STREETS                           |            | \$ 706,122          | \$ 489,800                    | \$ 546,400                     | \$ 545,200                       |
| 42011 TRAFFIC CONTROL SYSTEMS              |            | \$ 26,368           | \$ 33,000                     | \$ 42,000                      | \$ 25,500                        |
| 42013 STREET MAINT CITY/COUNTY             |            | \$ -                | \$ 47,100                     | \$ 53,400                      | \$ 53,400                        |
| 42014 ROW CONTRACT MAINTENANCE             |            | \$ 168,019          | \$ 268,200                    | \$ 283,800                     | \$ 283,800                       |
| 42015 CHRISTMAS DECORATIONS                |            | \$ -                | \$ -                          | \$ 43,400                      | \$ 43,400                        |
| 42225 LITTER REMOVAL PROGRAM               |            | \$ -                | \$ -                          | \$ 174,000                     | \$ 170,100                       |
| 42261 DT DISTRICT GRDS MAINT               |            | \$ 163,847          | \$ 128,500                    | \$ 3,300                       | \$ 500                           |
| 42600 PW INFRASTRUCT ST LIGHT              |            | \$ 464,483          | \$ 517,900                    | \$ 468,300                     | \$ 468,300                       |
| 42602 AG VILLAGE LIGHTS                    |            | \$ -                | \$ -                          | \$ 3,100                       | \$ 3,100                         |
| 42605 GEN C HODGES CORRIDOR                |            | \$ 26,001           | \$ 37,200                     | \$ 36,600                      | \$ 36,500                        |
| 42710 SIGN MAINTENANCE                     |            | \$ 16,273           | \$ 15,000                     | \$ 10,000                      | \$ 5,000                         |
| 42720 HIST DIST SIGN REPLACEMENT           |            | \$ 34,294           | \$ -                          | \$ -                           | \$ -                             |
| 42810 BLDG MAINT OPERATIONS                |            | \$ 435,298          | \$ 438,100                    | \$ 463,200                     | \$ 462,600                       |
| 42811 BLDG MAINT ADMIN BLDG                |            | \$ 181,006          | \$ 176,800                    | \$ 191,000                     | \$ 142,900                       |
| 42812 BLDG MAINT PUBLIC SAFETY             |            | \$ 134,792          | \$ 124,800                    | \$ 129,900                     | \$ 129,200                       |
| 42820 BLDG MAINT P W FACILITY              |            | \$ 35,117           | \$ 42,200                     | \$ 47,900                      | \$ 26,900                        |
| 42850 J WORRALL COMMUNITY CTR              |            | \$ 183,440          | \$ 130,300                    | \$ 138,600                     | \$ 134,600                       |
| 42851 NEW CITY HALL                        |            | \$ 44,470           | \$ 122,000                    | \$ 191,700                     | \$ 141,700                       |
| 42852 PEBS BUILDING                        |            | \$ 87,101           | \$ 83,000                     | \$ 47,600                      | \$ 47,600                        |
| 42860 PERRY EVENTS CENTER                  |            | \$ 65,711           | \$ -                          | \$ -                           | \$ -                             |
| 42870 ROTARY CENTENNIAL PARK               |            | \$ 18,140           | \$ 9,300                      | \$ 2,400                       | \$ 1,700                         |
| 42871 ROZAR PARK                           |            | \$ 74,865           | \$ -                          | \$ -                           | \$ -                             |
| 42873 CALHOUN PARK                         |            | \$ 21,012           | \$ 8,100                      | \$ 10,300                      | \$ 7,800                         |
| 42874 HAFLEY PARK                          |            | \$ 1,418            | \$ 1,100                      | \$ 1,200                       | \$ 1,200                         |
| 42875 LEGACY PARK                          |            | \$ 21,021           | \$ 10,100                     | \$ 12,400                      | \$ 10,400                        |
| 42877 LANDSCAPING                          |            | \$ 390,297          | \$ 378,100                    | \$ 415,700                     | \$ 412,600                       |
| 42878 PINE NEEDLE PARK                     |            | \$ 88,587           | \$ 90,200                     | \$ 90,000                      | \$ 90,000                        |
| 42879 POCKET PARKS                         |            | \$ 12,326           | \$ 5,000                      | \$ 5,000                       | \$ 5,000                         |
| 42881 HERITAGE OAKS PARK                   |            | \$ 57,043           | \$ 79,900                     | \$ 48,700                      | \$ 46,500                        |
| 42882 CREEKWOOD PARK                       |            | \$ 50,045           | \$ -                          | \$ -                           | \$ -                             |
| 42884 CROSSROADS PARK                      |            | \$ 5,586            | \$ 7,000                      | \$ 8,400                       | \$ 7,600                         |
| 49500 PUB WKS INFRASTR-CEMETERY            |            | \$ 38,614           | \$ 109,300                    | \$ 107,800                     | \$ 106,500                       |
| 61420 FACILITIES CREEKWOOD PK              |            | \$ -                | \$ -                          | \$ 8,000                       | \$ -                             |
| <b>100 - GENERAL FUND Total</b>            |            | <b>\$ 4,372,073</b> | <b>\$ 4,161,000</b>           | <b>\$ 4,560,100</b>            | <b>\$ 4,375,400</b>              |
| <b>275 - HOTEL/MOTEL TAX FUND</b>          |            |                     |                               |                                |                                  |
| 42015 CHRISTMAS DECORATIONS                |            | \$ 20,553           | \$ 11,900                     | \$ -                           | \$ -                             |
| 42225 LITTER REMOVAL PROGRAM               |            | \$ 112,658          | \$ 108,900                    | \$ -                           | \$ -                             |
| 42261 DT DISTRICT GRDS MAINT               |            | \$ -                | \$ -                          | \$ 96,300                      | \$ 96,300                        |
| 42610 PW INTERSTATE LIGHTS                 |            | \$ 74,629           | \$ 20,000                     | \$ 30,000                      | \$ 30,000                        |
| 42860 PERRY EVENTS CENTER                  |            | \$ 89,086           | \$ 45,600                     | \$ 54,800                      | \$ 37,900                        |
| <b>275 - HOTEL/MOTEL TAX FUND Total</b>    |            | <b>\$ 296,926</b>   | <b>\$ 186,400</b>             | <b>\$ 181,100</b>              | <b>\$ 164,200</b>                |
| <b>505 - WATER/SEWER REV FUND</b>          |            |                     |                               |                                |                                  |
| 44002 UTIL OPERATIONS BLDG                 |            | \$ -                | \$ -                          | \$ 4,000                       | \$ -                             |
| 44160 RIGHT OF WAY CLEARING                |            | \$ -                | \$ -                          | \$ 5,600                       | \$ -                             |
| 44203 WOODLAWN WATER FACILITY              |            | \$ -                | \$ -                          | \$ 31,200                      | \$ 41,900                        |
| 44209 Tucker Road WTF                      |            | \$ -                | \$ -                          | \$ 700                         | \$ 1,000                         |
| 44250 WATER STORAGE SYSTEMS                |            | \$ -                | \$ -                          | \$ 2,000                       | \$ -                             |
| 44300 F SATTERFIELD WW TRT FAC             |            | \$ -                | \$ -                          | \$ 92,600                      | \$ 76,000                        |
| <b>505 - WATER/SEWER REV FUND Total</b>    |            | <b>\$ -</b>         | <b>\$ -</b>                   | <b>\$ 136,100</b>              | <b>\$ 118,900</b>                |
| <b>540 - SOLID WASTE FUND</b>              |            |                     |                               |                                |                                  |
| 41000 PW SUPERINTENDENT'S OFFIC            |            | \$ 32,983           | \$ 65,700                     | \$ 69,500                      | \$ 67,900                        |
| 45010 YARD/BULK COLLECTION                 |            | \$ 879,547          | \$ 1,039,800                  | \$ 1,125,400                   | \$ 1,123,800                     |
| 45011 TOTERS                               |            | \$ -                | \$ -                          | \$ 19,500                      | \$ 19,500                        |
| 45020 TOTTER SOLID WASTE SER               |            | \$ 1,408,160        | \$ 1,372,800                  | \$ 1,174,800                   | \$ 1,174,800                     |
| 45200 CONTAINER SERVICE                    |            | \$ 784,430          | \$ 810,000                    | \$ 700,800                     | \$ 700,800                       |
| 45210 TRANSFER STATION                     |            | \$ 149,916          | \$ 140,700                    | \$ 234,000                     | \$ 232,500                       |
| 45500 RECYCABLES OPERATIONS                |            | \$ 33,446           | \$ 24,000                     | \$ -                           | \$ -                             |
| 45600 LANDFILL OPERATIONS                  |            | \$ 17,147           | \$ 13,700                     | \$ 6,200                       | \$ 6,200                         |
| <b>540 - SOLID WASTE FUND Total</b>        |            | <b>\$ 3,305,628</b> | <b>\$ 3,466,700</b>           | <b>\$ 3,330,200</b>            | <b>\$ 3,325,500</b>              |
| <b>555 - STORMWATER UTILITY FUND</b>       |            |                     |                               |                                |                                  |
| 42500 ENVIRON CTRL STORMWATER              |            | \$ 225,909          | \$ 209,000                    | \$ 240,700                     | \$ 236,900                       |
| 42501 CITY RETENTION POND                  |            | \$ 137,502          | \$ 64,900                     | \$ 290,700                     | \$ 77,400                        |
| 42503 STORMWATER MAPPING                   |            | \$ -                | \$ -                          | \$ 75,000                      | \$ 75,000                        |
| 42510 STORMWATER UTIL DIST PL              |            | \$ 550              | \$ -                          | \$ -                           | \$ -                             |
| 49720 CAPITAL PLANNING                     |            | \$ 500              | \$ -                          | \$ -                           | \$ -                             |
| <b>555 - STORMWATER UTILITY FUND Total</b> |            | <b>\$ 364,461</b>   | <b>\$ 273,900</b>             | <b>\$ 606,400</b>              | <b>\$ 389,300</b>                |
| <b>DEPARTMENT OF PUBLIC WORKS Total</b>    |            | <b>\$ 8,339,088</b> | <b>\$ 8,088,000</b>           | <b>\$ 8,813,900</b>            | <b>\$ 8,373,300</b>              |



# WATER/SEWER

| Row Labels                              | CostCenter                      | FY 2023<br>Actuals  | FY 2024<br>Approved<br>Budget | FY 2025<br>Requested<br>Amount | FY 2025<br>Recommended<br>Budget |
|---|---------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|
| <b>UTILITIES - WATER/SEWER</b>          |                                 |                     |                               |                                |                                  |
| 505 - WATER/SEWER REV FUND              | 35230 HYDRANT MAINTENANCE       | \$ 57,525           | \$ -                          | \$ -                           | \$ -                             |
|   | 41110 METER READER MANAGEMENT   | \$ 195,180          | \$ 204,700                    | \$ 233,200                     | \$ 233,200                       |
|   | 41111 METER READER OPERATIONS   | \$ 63,428           | \$ 25,800                     | \$ 54,800                      | \$ 54,800                        |
|   | 41112 METER READER MGT ADDITION | \$ 460,336          | \$ 477,200                    | \$ 477,200                     | \$ 477,200                       |
|   | 41113 LINE LOCATION SERVICES    | \$ 94,058           | \$ 99,600                     | \$ 74,400                      | \$ 74,400                        |
|   | 44160 RIGHT OF WAY CLEARING     | \$ 90,812           | \$ 128,700                    | \$ 142,900                     | \$ 142,900                       |
|   | 44200 Main Street WTF           | \$ 209,096          | \$ -                          | \$ -                           | \$ -                             |
|   | 44201 WELLS                     | \$ 30,559           | \$ 21,300                     | \$ 21,000                      | \$ 21,000                        |
|   | 44203 WOODLAWN WATER FACILITY   | \$ 116,800          | \$ 93,200                     | \$ 83,300                      | \$ 83,300                        |
|   | 44209 Tucker Road WTF           | \$ 133,465          | \$ 129,400                    | \$ 123,200                     | \$ 123,200                       |
|   | 44220 FIRE HYDRANT MAINTENANCE  | \$ 3,550            | \$ 82,000                     | \$ 66,300                      | \$ 66,300                        |
|   | 44230 NEW METERS SVC LOCATION   | \$ 298,251          | \$ 450,000                    | \$ 450,000                     | \$ 450,000                       |
|   | 44240 HOUSTON CO WATER TRMT     | \$ 588,396          | \$ 425,000                    | \$ 379,000                     | \$ 379,000                       |
|   | 44250 WATER STORAGE SYSTEMS     | \$ 151,822          | \$ 85,000                     | \$ 86,000                      | \$ 86,000                        |
|   | 44260 WATERSHED MONITORING PGM  | \$ 67,440           | \$ 67,500                     | \$ 67,500                      | \$ 67,500                        |
|   | 44270 WATER FACILITIES MGMT     | \$ 825,450          | \$ 991,600                    | \$ 1,015,000                   | \$ 1,015,000                     |
|   | 44300 F SATTERFIELD WW TRT FAC  | \$ 440,185          | \$ 330,300                    | \$ 330,300                     | \$ 330,300                       |
|   | 44320 GREASE TRAP MAINTENANCE   | \$ 78,097           | \$ 76,300                     | \$ 76,300                      | \$ 76,300                        |
|   | 44350 WASTEWATER TRT CONTRACT   | \$ 1,266,903        | \$ 1,444,600                  | \$ 1,483,100                   | \$ 1,483,100                     |
|   | 44400 LINE MAINTENANCE          | \$ 189,938          | \$ 85,100                     | \$ 84,000                      | \$ 84,000                        |
|   | 44401 COLLECTION/DISTRIB MGMT   | \$ 1,052,559        | \$ 1,117,800                  | \$ 1,171,300                   | \$ 1,171,300                     |
|   | 44410 LIFT STATION UPGRADES     | \$ 100,834          | \$ 80,700                     | \$ 116,100                     | \$ 116,100                       |
|   | 49720 CAPITAL PLANNING          | \$ 72,525           | \$ -                          | \$ -                           | \$ -                             |
| <b>505 - WATER/SEWER REV FUND Total</b> |                                 | <b>\$ 6,587,209</b> | <b>\$ 6,415,800</b>           | <b>\$ 6,534,900</b>            | <b>\$ 6,534,900</b>              |
| <b>UTILITIES - WATER/SEWER Total</b>    |                                 | <b>\$ 6,587,209</b> | <b>\$ 6,415,800</b>           | <b>\$ 6,534,900</b>            | <b>\$ 6,534,900</b>              |

# NATURAL GAS

| Row Labels                           | CostCenter                      | FY 2023<br>Actuals  | FY 2024<br>Approved<br>Budget | FY 2025<br>Requested<br>Amount | FY 2025<br>Recommended<br>Budget |
|--------------------------------------|---------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|
| <b>UTILITIES - NATURAL GAS</b>       |                                 |                     |                               |                                |                                  |
| 515 - GAS REVENUE FUND               | 47090 FRANCHISE FEES            | \$ 203,854          | \$ 266,000                    | \$ 179,500                     | \$ 179,500                       |
|                                      | 47110 GAS REBATE PROGRAM        | \$ 1,050            | \$ -                          | \$ -                           | \$ -                             |
|                                      | 47120 PUBLIC AWARENESS          | \$ -                | \$ 8,000                      | \$ -                           | \$ -                             |
|                                      | 47300 GAS OPERATIONS            | \$ 37,488           | \$ 32,200                     | \$ 20,000                      | \$ 20,000                        |
|                                      | 47301 GAS OPERATIONS MGMT       | \$ 579,694          | \$ 618,800                    | \$ 652,300                     | \$ 652,300                       |
|                                      | 47303 DDA GAS USE INCENTIVE PGM | \$ 43,740           | \$ -                          | \$ -                           | \$ -                             |
|                                      | 47350 GAS SUPPLY SERVICE FIRM   | \$ 1,267,792        | \$ 1,353,100                  | \$ 1,061,000                   | \$ 1,061,000                     |
|                                      | 47351 GAS SUPPLY SERVICE INTER  | \$ 1,219,753        | \$ 1,113,300                  | \$ 409,600                     | \$ 409,600                       |
|                                      | 47352 GAS SUPPLY SERVICE CNG    | \$ 708,095          | \$ 960,500                    | \$ 289,500                     | \$ 289,500                       |
|                                      | 47353 GAS SUPPLY SANDLER        | \$ 441,037          | \$ 426,800                    | \$ 225,100                     | \$ 225,100                       |
|                                      | 47354 GAS SUPPLY GRAPHIC PKGING | \$ 261,863          | \$ 214,900                    | \$ 98,900                      | \$ 98,900                        |
|                                      | 47490 GAS LINE EXTENSIONS       | \$ 45,585           | \$ -                          | \$ -                           | \$ -                             |
|                                      | 49720 CAPITAL PLANNING          | \$ 34,219           | \$ -                          | \$ -                           | \$ -                             |
| <b>515 - GAS REVENUE FUND Total</b>  |                                 | <b>\$ 4,844,170</b> | <b>\$ 4,993,600</b>           | <b>\$ 2,935,900</b>            | <b>\$ 2,935,900</b>              |
| <b>UTILITIES - NATURAL GAS Total</b> |                                 | <b>\$ 4,844,170</b> | <b>\$ 4,993,600</b>           | <b>\$ 2,935,900</b>            | <b>\$ 2,935,900</b>              |

# DEPARTMENT OF LEISURE SERVICES

| Row Labels                                  | CostCenter                      | FY 2023<br>Actuals | FY 2024<br>Approved<br>Budget | FY 2025<br>Requested<br>Amount | FY 2025<br>Recommended<br>Budget |
|---|---------------------------------|--------------------|-------------------------------|--------------------------------|----------------------------------|
| <b>DEPARTMENT OF LEISURE SERVICES</b>       |                                 |                    |                               |                                |                                  |
| <b>100 - GENERAL FUND</b>                   |                                 |                    |                               |                                |                                  |
|   | 61100 LS DIRECTOR'S OFFICE      | \$ 202,590         | \$ 185,800                    | \$ 213,000                     | \$ 213,000                       |
|   | 61106 BUZZARD DROP - RESTRICTED | \$ 12,617          | \$ -                          | \$ -                           | \$ -                             |
|   | 61110 RECREATION DONATION       | \$ 912             | \$ -                          | \$ -                           | \$ -                             |
|   | 61111 ATLANTA HAWKS GRANT       | \$ 1,275           | \$ -                          | \$ -                           | \$ -                             |
|   | 61113 GRPA BOOST GRANT          | \$ 8,853           | \$ -                          | \$ -                           | \$ -                             |
|   | 61310 ATHLETIC OPERATIONS       | \$ 250,001         | \$ 306,200                    | \$ 386,500                     | \$ 386,500                       |
|   | 61320 ATHLETIC YTH FOOTBALL     | \$ 30,572          | \$ 20,500                     | \$ 43,400                      | \$ 43,400                        |
|   | 61330 ATHLETIC YTH BASKETBALL   | \$ 27,727          | \$ 12,700                     | \$ 26,200                      | \$ 26,200                        |
|   | 61331 ATHLETIC YTH T-BALL       | \$ 7,660           | \$ 7,700                      | \$ 7,000                       | \$ 7,000                         |
|   | 61340 ATHLETIC SPRING SOCCER    | \$ 11,168          | \$ 4,200                      | \$ 11,900                      | \$ 11,900                        |
|   | 61341 ATH YTH U6 SPRING SOCCER  | \$ 3,101           | \$ 3,900                      | \$ 3,700                       | \$ 3,700                         |
|   | 61350 ATH BASEBALL/SOFTBALL     | \$ 13,253          | \$ 6,200                      | \$ 12,300                      | \$ 12,300                        |
|   | 61351 ATH 5-6 YR OLD BSKETBALL  | \$ 5,169           | \$ 4,600                      | \$ 4,600                       | \$ 4,600                         |
|   | 61353 E-GAMING PROGRAM          | \$ 1,200           | \$ -                          | \$ -                           | \$ -                             |
|   | 61400 FACILITY MAINTENANCE      | \$ 189,038         | \$ -                          | \$ 84,100                      | \$ 74,100                        |
|   | 61410 FACILITIES ROZAR PARK     | \$ 605             | \$ 165,400                    | \$ 84,700                      | \$ 84,700                        |
|   | 61420 FACILITIES CREEKWOOD PK   | \$ 1,542           | \$ 116,000                    | \$ 61,500                      | \$ 61,500                        |
|   | 61460 J E WORRALL COM CENTER    | \$ 507             | \$ -                          | \$ -                           | \$ -                             |
|   | 61510 YOUTH TRACK & FIELD       | \$ -               | \$ 500                        | \$ -                           | \$ -                             |
|   | 61710 LEISURE OPERATIONS        | \$ 84,404          | \$ 85,100                     | \$ 81,900                      | \$ 81,900                        |
|   | 61720 LEISURE CHEERLEADING      | \$ 9,239           | \$ 5,000                      | \$ 11,100                      | \$ 11,100                        |
|   | 61750 LEISURE CAMPS             | \$ 1,190           | \$ 26,200                     | \$ 15,000                      | \$ 15,000                        |
|   | 61760 LEISURE CONTRACT PROGRAM  | \$ 3,070           | \$ -                          | \$ -                           | \$ -                             |
|   | 61771 SENIOR PROGRAMMING        | \$ 712             | \$ 4,000                      | \$ 2,000                       | \$ 2,000                         |
|   | 61780 LEISURE SPECIAL EVENTS    | \$ 4,905           | \$ 12,700                     | \$ 2,700                       | \$ 2,700                         |
|   | 61910 FALL SOCCER               | \$ 5,970           | \$ 4,900                      | \$ 8,900                       | \$ 8,900                         |
|   | 61911 YTH U6 FALL SOCCER        | \$ 9,546           | \$ 6,500                      | \$ 7,600                       | \$ 7,600                         |
|   | 61912 KICKBALL                  | \$ 200             | \$ 2,200                      | \$ 700                         | \$ 700                           |
|   | 61915 BIG BAND                  | \$ 1,957           | \$ -                          | \$ -                           | \$ -                             |
|   | 61920 ADULT SOFTBALL LEAGUE     | \$ 1,620           | \$ 6,700                      | \$ 6,200                       | \$ 6,200                         |
|   | 61921 ADULT BASKETBALL          | \$ -               | \$ 400                        | \$ -                           | \$ -                             |
| <b>100 - GENERAL FUND Total</b>             |                                 | <b>\$ 890,603</b>  | <b>\$ 987,400</b>             | <b>\$ 1,075,000</b>            | <b>\$ 1,065,000</b>              |
| <b>DEPARTMENT OF LEISURE SERVICES Total</b> |                                 | <b>\$ 890,603</b>  | <b>\$ 987,400</b>             | <b>\$ 1,075,000</b>            | <b>\$ 1,065,000</b>              |

# DEPARTMENT OF COMMUNITY DEVELOPMENT

| Row Labels                                       | IT CostCenter                  | FY 2023<br>Actuals  | FY 2024<br>Approved<br>Budget | FY 2025<br>Requested<br>Amount | FY 2025<br>Recommended<br>Budget |
|--|--------------------------------|---------------------|-------------------------------|--------------------------------|----------------------------------|
| <b>DEPARTMENT OF COMMUNITY DEVELOPMENT</b>       |                                |                     |                               |                                |                                  |
| <b>100 - GENERAL FUND</b>                        |                                |                     |                               |                                |                                  |
|  | 72100 CD DIRECTOR'S OFFICE     | \$ 277,023          | \$ 256,700                    | \$ 263,500                     | \$ 263,500                       |
|  | 72110 CD ENGINEERING           | \$ 201,690          | \$ 223,700                    | \$ 257,000                     | \$ 257,000                       |
|  | 72120 UTILITY INSPECTION       | \$ 122,894          | \$ 157,800                    | \$ 140,500                     | \$ 140,500                       |
|  | 72130 STORMWATER PLANNING      | \$ -                | \$ -                          | \$ -                           | \$ -                             |
|  | 72200 CD BUILDING INSPECTIONS  | \$ 537,542          | \$ 513,400                    | \$ 581,700                     | \$ 581,700                       |
|  | 72210 C ENFORCE ADMINISTRATION | \$ 160,805          | \$ 157,600                    | \$ 170,500                     | \$ 170,500                       |
|  | 72211 CODE - BLIGHT REMOVAL    | \$ 283,831          | \$ 31,500                     | \$ -                           | \$ -                             |
|  | 73010 CD PLAN REVIEW           | \$ 99,980           | \$ 75,000                     | \$ 75,000                      | \$ 75,000                        |
|  | 73220 PERRY HOUSING TEAM       | \$ 7,107            | \$ 3,900                      | \$ 3,500                       | \$ 3,500                         |
|  | 74010 PLANNING & ZONING OPERAT | \$ 103,772          | \$ 97,800                     | \$ 115,800                     | \$ 104,900                       |
|  | 74050 REGIONAL PLANNING        | \$ 29,115           | \$ 31,200                     | \$ 33,000                      | \$ 33,000                        |
|  | 74074 GIS                      | \$ 72,964           | \$ 81,300                     | \$ 80,300                      | \$ 74,000                        |
|  | 75231 COMM HEALTH/HOUSING FAIR | \$ 151              | \$ 4,800                      | \$ -                           | \$ -                             |
|  | 75232 RED WHITE & BLUES        | \$ 120              | \$ -                          | \$ -                           | \$ -                             |
| <b>100 - GENERAL FUND Total</b>                  |                                | <b>\$ 1,896,994</b> | <b>\$ 1,634,700</b>           | <b>\$ 1,720,800</b>            | <b>\$ 1,703,600</b>              |
| <b>505 - WATER/SEWER REV FUND</b>                |                                |                     |                               |                                |                                  |
|  | 72120 UTILITY INSPECTION       | \$ 817              | \$ -                          | \$ -                           | \$ -                             |
|  | 74030 CAPITAL PROGRAM PLANNING | \$ -                | \$ -                          | \$ -                           | \$ -                             |
| <b>505 - WATER/SEWER REV FUND Total</b>          |                                | <b>\$ 817</b>       | <b>\$ -</b>                   | <b>\$ -</b>                    | <b>\$ -</b>                      |
| <b>555 - STORMWATER UTILITY FUND</b>             |                                |                     |                               |                                |                                  |
|  | 43200 SYSTEM INSPECTION        | \$ 98,272           | \$ 97,500                     | \$ 108,700                     | \$ 108,700                       |
|  | 43446 STORMWATER PERMITTING    | \$ 50,472           | \$ 11,000                     | \$ 11,000                      | \$ 11,000                        |
|  | 72120 UTILITY INSPECTION       | \$ 657              | \$ -                          | \$ -                           | \$ -                             |
| <b>555 - STORMWATER UTILITY FUND Total</b>       |                                | <b>\$ 149,400</b>   | <b>\$ 108,500</b>             | <b>\$ 119,700</b>              | <b>\$ 119,700</b>                |
| <b>DEPARTMENT OF COMMUNITY DEVELOPMENT Total</b> |                                | <b>\$ 2,047,211</b> | <b>\$ 1,743,200</b>           | <b>\$ 1,840,500</b>            | <b>\$ 1,823,300</b>              |

# APPENDIX A

## BENCHMARK POSITIONS COMPARISON

### GA DEPT. COMM. AFFAIRS

### CITY OF PERRY

|  |           |   |           |  |           |   |           |
|--|-----------|---|-----------|--|-----------|---|-----------|
| Accountant                                   | \$ 52,002 | - | \$ 84,273 | Accountant I                           | \$ 57,200 | - | \$ 84,800 |
| Accounting Technician                        | 35,691    | - | 59,827    | Accounting Technician I                | 38,600    | - | 60,300    |
| Animal Control Officer                       | 34,382    | - | 54,153    | Animal Control Specialist I            | 31,200    | - | 45,000    |
| Assistant Chief, Fire                        | 74,239    | - | 110,458   | Assistant Fire Chief I                 | 92,900    | - | 112,900   |
| Assistant City Clerk                         | 56,018    | - | 78,872    | Assistant City Clerk I                 | 53,800    | - | 79,500    |
| Assistant City Manager                       | 117,443   | - | 172,021   | Assistant City Manager                 | 93,300    | - | 165,500   |
| Automobile Mechanic                          | 36,681    | - | 68,557    | Mechanic I                             | 35,200    | - | 55,100    |
| Budget Analyst                               | 62,513    | - | 96,043    | Financial Analyst I                    | 56,500    | - | 89,700    |
| Building Inspector                           | 46,111    | - | 70,416    | Building Inspector I                   | 45,700    | - | 72,100    |
| Building Inspector Director                  | 69,781    | - | 101,549   | Chief Building Official I              | 59,600    | - | 86,800    |
| Captain - Fire                               | 52,202    | - | 74,111    | Fire Captain I                         | 60,900    | - | 82,600    |
| Captain - Police                             | 75,545    | - | 112,245   | Police Captain I                       | 69,000    | - | 106,000   |
| Cashier/Customer Service Representative      | 36,050    | - | 56,522    | Customer Service Tech. I               | 33,900    | - | 54,600    |
| Chief, Fire                                  | 94,779    | - | 132,427   | Fire Chief/Director of Emergency Svcs. | 83,300    | - | 206,100   |
| Chief, Police                                | 108,202   | - | 154,847   | Chief of Police                        | 95,900    | - | 208,700   |
| City Clerk                                   | 83,804    | - | 126,747   | City Clerk                             | 75,800    | - | 116,600   |
| City Manager/Administrator                   | 173,271   | - | 200,794   | City Manager                           | 142,400   | - | 239,000   |
| Civil Engineer                               | 82,042    | - | 117,386   | Engineer Services Manager I            | 83,100    | - | 115,300   |
| Communication Director                       | 84,796    | - | 118,955   | Communication Manager I                | 59,600    | - | 86,800    |
| Corporal, Police                             | 52,547    | - | 80,121    | Police Corporal I                      | 52,400    | - | 76,400    |
| Downtown/Better Hometown/Main Street Manager | 62,714    | - | 89,603    | Downtown Manager I                     | 55,400    | - | 85,500    |
| Economic Development Director                | 91,683    | - | 131,608   | Economic Development Dir.              | 77,800    | - | 122,800   |
| Engine Operator/Driver Fire                  | 42,157    | - | 51,415    | Firefighter II                         | 51,500    | - | 68,100    |
| Evidence Clerk/Technician                    | 41,397    | - | 63,455    | Property/Evidence Tech. I              | 40,000    | - | 60,600    |
| Finance Director                             | 100,143   | - | 146,877   | Finance Director                       | 93,900    | - | 136,400   |
| Road Crew Supervisor                         | 46,886    | - | 72,714    | Infrastructure Supervisor I            | 44,300    | - | 68,200    |
| Secretary                                    | 36,078    | - | 55,139    | Secretary I                            | 38,600    | - | 59,700    |
| Sergeant, Police                             | 53,499    | - | 85,838    | Police Sergeant I                      | 55,000    | - | 81,400    |
| Solid Waste Manager                          | 63,118    | - | 95,435    | Solid Waste Manager I                  | 68,300    | - | 107,100   |
| Visitor Center Specialist                    | 41,845    | - | 60,895    | Tourist Information Spec. I            | 32,400    | - | 44,900    |
| Fire Marshal                                 | 69,742    | - | 97,576    | Fire Marshal I                         | 66,500    | - | 96,800    |
| Firefighter                                  | 33,038    | - | 49,919    | Firefighter I                          | 40,700    | - | 52,400    |
| Heavy Equipment Mechanic                     | 43,535    | - | 66,294    | Mechanic II                            | 40,800    | - | 64,900    |

# APPENDIX A

## BENCHMARK POSITIONS COMPARISON

### GA DEPT. COMM. AFFAIRS

### CITY OF PERRY

|                                   |         |   |         |                                      |        |   |         |
|-----------------------------------|---------|---|---------|--------------------------------------|--------|---|---------|
| Lieutenant, Fire                  | 38,519  | - | 63,712  | Fire Lieutenant I                    | 53,300 | - | 76,400  |
| Lieutenant, Police                | 60,910  | - | 96,947  | Police Lieutenant I                  | 64,500 | - | 92,800  |
| Maintenance Worker                | 37,000  | - | 58,601  | Building Maintenance Tech. I         | 34,300 | - | 53,000  |
| Major, Police                     | 84,246  | - | 130,239 | Police Major I                       | 80,800 | - | 119,600 |
| Municipal Court Clerk             | 49,868  | - | 77,467  | Municipal Court Clerk I              | 34,900 | - | 59,600  |
| Patrol Officer, Police            | 43,216  | - | 70,462  | Police Officer I                     | 45,000 | - | 64,400  |
| Personnel Technician              | 41,393  | - | 64,391  | Human Resources Tech. I              | 41,900 | - | 63,900  |
| Planner                           | 56,255  | - | 84,586  | Community Planner I                  | 51,800 | - | 77,800  |
| Planning and Development Director | 100,739 | - | 139,367 | Director of Community<br>Development | 86,800 | - | 126,900 |
| Public Works Superintendent       | 101,477 | - | 144,117 | Public Works Superintendent          | 89,700 | - | 125,500 |
| Recreation Director               | 89,006  | - | 129,259 | Director of Leisure Services         | 79,300 | - | 117,700 |
| Recreation Maintenance Worker     | 35,505  | - | 58,120  | Recreation Technician I              | 32,500 | - | 50,500  |
| Recreation Specialist             | 42,304  | - | 66,343  | Recreation Specialist I              | 39,400 | - | 61,000  |
| Investigator/Detective Police     | 47,231  | - | 78,520  | Detective Sergeant I                 | 55,000 | - | 79,000  |
| Personnel Director                | 93,395  | - | 137,459 | Human Resources Director             | 79,100 | - | 134,000 |
| Heavy Equipment Operator          | 37,449  | - | 57,683  | Equipment Operator II                | 45,500 | - | 62,200  |
| Custodian                         | 29,174  | - | 47,080  | Building Custodian I                 | 31,200 | - | 42,800  |
| Light Equipment Operator          | 33,159  | - | 52,570  | Equipment Operator I                 | 39,800 | - | 56,500  |

# APPENDIX B

## FY 25 JOB CLASSIFICATION SCHEDULE

### GENERAL/ADMINISTRATIVE

|                                     | MIN       | MAX     |                                 | MIN       | MAX     |
|-------------------------------------|-----------|---------|---------------------------------|-----------|---------|
| Accountant I                        | \$ 52,000 | 84,300  | Municipal Court Clerk Trainee   | \$ 38,000 | 49,900  |
| Accountant II                       | 58,200    | 94,400  | Municipal Court Clerk I         | 41,000    | 77,500  |
| Senior Accountant                   | 64,000    | 103,800 | Municipal Court Clerk II        | 51,000    | 86,800  |
| Accounting Technician I             | 35,700    | 9,800   | Senior Municipal Court Clerk    | 58,000    | 95,500  |
| Accounting Technician II            | 40,000    | 67,000  | Chief Municipal Court Clerk I   | 64,600    | 113,000 |
| Accounting Technician III           | 44,000    | 73,700  | Chief Municipal Court Clerk II  | 72,300    | 126,600 |
| Senior Accounting Technician        | 48,400    | 81,100  | Senior Municipal Court Clerk    | 79,500    | 139,300 |
| Administrative Analyst I            | 56,000    | 78,900  | Human Resources Technician I    | 41,400    | 70,000  |
| Administrative Analyst II           | 62,700    | 88,400  | Human Resources Technician II   | 46,400    | 75,000  |
| Senior Administrative Analyst       | 69,000    | 97,200  | Senior Personnel Technician     | 51,000    | 79,300  |
| Assistant City Clerk I              | 56,000    | 78,900  | Secretary I                     | 36,100    | 55,100  |
| Assistant City Clerk II             | 62,700    | 88,400  | Secretary II                    | 40,400    | 61,700  |
| Senior Assistant City Clerk         | 69,000    | 97,200  | Senior Secretary                | 44,400    | 67,900  |
| Accounting Manager I                | 64,600    | 113,000 | Tax/License Specialist Trainee  | 37,900    | 40,300  |
| Accounting Manager II               | 72,300    | 126,600 | Tax/License Specialist I        | 40,300    | 60,800  |
| Senior Accounting Manager           | 79,500    | 139,000 | Tax/License Specialist II       | 45,100    | 68,100  |
| Assistant Finance Director I        | 68,100    | 98,200  | Senior Tax/License Specialist I | 49,600    | 74,900  |
| Assistant Finance Director II       | 76,300    | 110,000 |                                 |           |         |
| Senior Assistant Finance Director   | 83,900    | 121,000 |                                 |           |         |
| Communication Specialist I          | 46,400    | 78,900  |                                 |           |         |
| Communication Specialist II         | 46,400    | 88,400  |                                 |           |         |
| Senior Communication Specialist     | 51,000    | 97,200  |                                 |           |         |
| Communication Manager I             | 84,800    | 118,900 |                                 |           |         |
| Communication Manager II            | 95,000    | 133,200 |                                 |           |         |
| Senior Communication Manager        | 104,500   | 146,500 |                                 |           |         |
| Customer Service Technician Trainee | 33,800    | 40,000  |                                 |           |         |
| Customer Service Technician I       | 36,000    | 56,500  |                                 |           |         |
| Customer Service Technician II      | 40,300    | 63,300  |                                 |           |         |
| Customer Service Technician III     | 44,300    | 69,600  |                                 |           |         |
| Senior Customer Service Technician  | 48,700    | 76,600  |                                 |           |         |
| Customer Service Manager I          | 64,600    | 113,000 |                                 |           |         |
| Customer Service Manager II         | 72,300    | 126,600 |                                 |           |         |
| Senior Customer Service Manager     | 79,500    | 139,300 |                                 |           |         |
| Executive Secretary I               | 46,000    | 65,000  |                                 |           |         |
| Executive Secretary II              | 51,500    | 72,800  |                                 |           |         |
| Senior Executive Secretary          | 56,600    | 80,100  |                                 |           |         |
| Financial Analyst I                 | 62,500    | 96,000  |                                 |           |         |
| Financial Analyst II                | 70,000    | 107,500 |                                 |           |         |
| Senior Financial Analyst            | 77,000    | 118,200 |                                 |           |         |
| Legal Assistant I                   | 62,500    | 96,000  |                                 |           |         |
| Legal Assistant II                  | 70,000    | 107,500 |                                 |           |         |
| Senior Legal Assistant              | 77,000    | 118,200 |                                 |           |         |

# APPENDIX B

## FY 25 JOB CLASSIFICATION SCHEDULE

### PUBLIC SAFETY FIRE

|                              |     | MIN       | MAX     |
|------------------------------|-----|-----------|---------|
| Firefighter Recruit          | (1) | \$ 39,500 | 42,000  |
| Firefighter I                | (1) | 39,700    | 63,300  |
| Firefighter II               | (1) | 44,000    | 72,000  |
| Senior Firefighter           | (1) | 51,700    | 78,000  |
| Fire Sergeant I              | (1) | 46,000    | 73,000  |
| Fire Sergeant II             | (1) | 51,500    | 81,700  |
| Senior Fire Sergeant         | (1) | 56,600    | 89,900  |
| Fire Lieutenant I            | (1) | 48,900    | 80,900  |
| Fire Lieutenant II           | (1) | 64,600    | 96,600  |
| Senior Fire Lieutenant       | (1) | 71,100    | 99,700  |
| Fire Captain I               | (1) | 66,300    | 94,100  |
| Fire Captain II              | (1) | 74,600    | 105,400 |
| Senior Fire Captain          | (1) | 82,100    | 115,900 |
| Assistant Fire Chief I       |     | 74,200    | 110,500 |
| Assistant Fire Chief II      |     | 83,100    | 123,800 |
| Senior Assistant Fire Chief  |     | 91,400    | 136,200 |
| Fire Marshal I               |     | 69,700    | 97,600  |
| Fire Marshal II              |     | 78,100    | 109,300 |
| Senior Fire Marshal          |     | 85,900    | 120,200 |
| Fire Inspector I             |     | 52,200    | 74,100  |
| Fire Inspector II            |     | 58,500    | 83,000  |
| Senior Fire Inspector        |     | 64,300    | 91,300  |
| Fire Instructor I            |     | 52,200    | 74,100  |
| Fire Instructor II           |     | 58,500    | 83,000  |
| Senior Fire Instructor       |     | 64,300    | 91,300  |
| Fire Prevention Chief I      |     | 71,900    | 104,000 |
| Fire Prevention Chief II     |     | 80,500    | 116,500 |
| Senior Fire Prevention Chief |     | 88,500    | 128,100 |
| Fire Training Chief I        |     | 71,900    | 104,000 |
| Fire Training Chief II       |     | 80,500    | 116,500 |
| Senior Fire Training Chief   |     | 88,500    | 128,100 |

(1) Based on 98-hour bi-weekly base wage

### PUBLIC SAFETY POLICE

|                                     |     | MIN       | MAX     |
|-------------------------------------|-----|-----------|---------|
| Police Officer Trainee              | (2) | \$ 42,700 | 44,000  |
| Police Officer I                    | (2) | 45,400    | 74,000  |
| Police Officer II                   | (2) | 49,800    | 82,900  |
| Police Officer III                  | (2) | 55,900    | 91,200  |
| Police Officer IV                   | (2) | 61,500    | 100,300 |
| Senior Police Officer               | (2) | 67,600    | 110,300 |
| Police Corporal I                   | (2) | 55,200    | 84,100  |
| Police Corporal II                  | (2) | 61,800    | 94,200  |
| Senior Police Corporal              | (2) | 68,000    | 103,600 |
| Police Sergeant I                   | (2) | 56,200    | 90,100  |
| Police Sergeant II                  | (2) | 62,900    | 100,900 |
| Senior Police Sergeant              | (2) | 69,200    | 111,000 |
| Police Lieutenant I                 | (2) | 64,000    | 101,700 |
| Police Lieutenant II                | (2) | 71,700    | 113,900 |
| Senior Police Lieutenant            | (2) | 78,900    | 125,300 |
| Detective Trainee                   |     | 52,800    | 56,200  |
| Detective Sergeant I                |     | 56,200    | 107,400 |
| Detective Sergeant II               |     | 62,900    | 120,300 |
| Senior Detective Sergeant           |     | 69,200    | 132,200 |
| Police Captain I                    |     | 74,000    | 112,200 |
| Police Captain II                   |     | 84,600    | 143,100 |
| Senior Police Captain               |     | 93,100    | 157,400 |
| Police Major I                      |     | 84,200    | 130,200 |
| Police Major II                     |     | 94,300    | 170,500 |
| Senior Police Major                 |     | 103,700   | 187,500 |
| Property/Evidence Technician I      |     | 41,400    | 63,500  |
| Property/Evidence Technician II     |     | 46,400    | 71,100  |
| Senior Property/Evidence Technician |     | 51,000    | 78,200  |
| Police Logistics Technician I       |     | 41,400    | 63,500  |
| Police Logistics Technician II      |     | 46,400    | 71,100  |
| Senior Police Logistics Technician  |     | 51,000    | 78,200  |
| Terminal Agency Coordinator I       |     | 35,700    | 59,800  |
| Terminal Agency Coordinator II      |     | 40,000    | 65,800  |
| Senior Terminal Agency Coordinator  |     | 44,000    | 72,400  |

(2) Based on 84-hour bi-weekly base wage

# APPENDIX B

## FY 25 JOB CLASSIFICATION SCHEDULE

### PUBLIC WORKS

|  | MIN       | MAX     |  | MIN       | MAX     |
|--|-----------|---------|--|-----------|---------|
| Animal Control Specialist I            | \$ 34,400 | 54,200  | Stormwater Manager I                     | \$ 63,100 | 95,400  |
| Animal Control Specialist II           | 38,500    | 60,700  | Stormwater Manager II                    | 70,700    | 106,800 |
| Senior Animal Control Specialist       | 42,300    | 66,800  | Senior Stormwater Manager                | 77,800    | 117,500 |
| Animal Control Supervisor I            | 46,900    | 72,700  | Infrastructure Manager I                 | 63,100    | 95,400  |
| Animal Control Supervisor II           | 52,500    | 81,400  | Infrastructure Manager II                | 70,700    | 106,300 |
| Senior Animal Control Supervisor       | 57,700    | 89,500  | Senior Infrastructure Manager            | 77,800    | 117,500 |
| Animal Control Manager I               | 63,100    | 95,400  | Mechanic Trainee                         | 37,700    | 40,100  |
| Animal Control Manager II              | 70,700    | 106,800 | Mechanic I                               | 40,100    | 61,700  |
| Senior Animal Control Manager          | 77,800    | 117,500 | Mechanic II                              | 43,500    | 69,100  |
| Building Custodian I                   | 31,200    | 47,100  | Mechanic III                             | 47,800    | 76,000  |
| Building Custodian II                  | 34,900    | 52,800  | Chief Mechanic                           | 52,600    | 83,600  |
| Building Custodian III                 | 32,400    | 58,100  | Vehicle Maintenance Supervisor I         | 46,900    | 72,700  |
| Senior Building Custodian              | 35,600    | 63,900  | Vehicle Maintenance Supervisor II        | 52,500    | 81,400  |
| Building Custodian Supervisor I        | 46,900    | 72,700  | Senior Vehicle Maintenance Supervisor    | 57,700    | 87,500  |
| Building Custodian Supervisor II       | 52,500    | 81,400  | Vehicle Maintenance Manager I            | 63,100    | 95,400  |
| Senior Building Custodian Supervisor   | 57,700    | 87,500  | Vehicle Maintenance Manager II           | 70,700    | 106,800 |
| Building Maintenance Technician I      | 34,000    | 58,600  | Senior Vehicle Maintenance Manager       | 77,800    | 117,500 |
| Building Maintenance Technician II     | 40,000    | 65,600  | Solid Waste Operator I                   | 43,100    | 61,100  |
| Building Maintenance Technician III    | 45,500    | 72,200  | Solid Waste Operator II                  | 48,300    | 68,400  |
| Senior Building Maintenance Technician | 50,100    | 79,400  | Solid Waste Operator III                 | 53,100    | 75,200  |
| Building Maintenance Supervisor I      | 46,900    | 72,700  | Senior Solid Waste Operator              | 58,400    | 82,700  |
| Building Maintenance Supervisor II     | 52,500    | 81,400  | Solid Waste Operations Supervisor I      | 46,900    | 72,700  |
| Senior Building Maintenance Supervisor | 57,700    | 89,500  | Solid Waste Operations Supervisor II     | 52,500    | 81,400  |
| Building Maintenance Manager I         | 63,100    | 95,400  | Senior Solid Waste Operations Supervisor | 57,700    | 89,500  |
| Building Maintenance Manager II        | 70,700    | 106,800 | Solid Waste Manager I                    | 63,100    | 95,400  |
| Senior Building Maintenance Manager    | 77,800    | 117,500 | Solid Waste Manager II                   | 70,700    | 106,300 |
| Equipment Operator Trainee             | 31,200    | 33,200  | Senior Solid Waste Manager               | 77,800    | 117,500 |
| Equipment Operator I                   | 33,200    | 52,600  | Assistant Public Works Superintendent I  | 69,100    | 119,700 |
| Equipment Operator II                  | 37,400    | 57,700  | Assistant Public Works Superintendent II | 77,300    | 134,100 |
| Equipment Operator III                 | 41,100    | 63,500  | Senior Assistant Public Works Supt.      | 85,000    | 147,500 |
| Senior Equipment Operator              | 45,200    | 69,800  |  |           |         |
| Landscape Supervisor I                 | 46,900    | 72,700  |  |           |         |
| Landscape Supervisor II                | 52,500    | 81,400  |  |           |         |
| Senior Landscape Supervisor            | 57,700    | 89,500  |  |           |         |
| Infrastructure Supervisor I            | 46,900    | 72,700  |  |           |         |
| Infrastructure Supervisor II           | 52,500    | 81,400  |  |           |         |
| Senior Infrastructure Supervisor       | 57,700    | 89,500  |  |           |         |
| Stormwater Maintenance Supervisor I    | 46,900    | 72,700  |  |           |         |
| Stormwater Maintenance Supervisor II   | 52,500    | 81,400  |  |           |         |
| Senior Stormwater Maint. Supervisor    | 57,700    | 87,500  |  |           |         |
| Landscape Manager I                    | 63,100    | 95,400  |  |           |         |
| Landscape Manager II                   | 70,700    | 106,800 |  |           |         |
| Senior Landscape Manager               | 77,800    | 117,500 |  |           |         |



# APPENDIX B

## FY 25 JOB CLASSIFICATION SCHEDULE

### RECREATION/LEISURE

|                                    | MIN       | MAX     |
|------------------------------------|-----------|---------|
| Recreation Technician I            | \$ 35,000 | 58,100  |
| Recreation Technician II           | 39,800    | 65,100  |
| Senior Recreation Technician       | 43,800    | 71,600  |
| Recreation Specialist I            | 42,300    | 66,300  |
| Recreation Specialist II           | 47,400    | 74,300  |
| Senior Recreation Specialist       | 52,100    | 81,700  |
| Athletic Program Supervisor I      | 46,900    | 72,700  |
| Athletic Program Supervisor II     | 52,500    | 84,400  |
| Senior Athletic Program Supervisor | 57,700    | 89,500  |
| Leisure Program Supervisor I       | 46,900    | 72,700  |
| Leisure Program Supervisor II      | 52,500    | 81,400  |
| Senior Leisure Program Supervisor  | 57,700    | 89,500  |
| Athletic Program Manager I         | 60,000    | 113,000 |
| Athletic Program Manager II        | 68,000    | 126,600 |
| Senior Athletic Program Manager    | 75,000    | 139,300 |

### UNCOVERED/UNCLASSIFIED

|                          | MIN      | MAX     |
|--------------------------|----------|---------|
| Camp Counselor Assistant | \$ 12/HR | \$14/HR |
| Camp Counselor           | 15/HR    | 17/HR   |
| Lead Camp Counselor      | 16/HR    | 20/HR   |
| Recreation Aide          | 15/HR    | 20/HR   |
| School Crossing Guard    | 15/HR    | 20/HR   |
| Traffic Crossing Guard   | 16/HR    | 22/HR   |
| PACVB* President/CEO     | 80,200   | 126,500 |

\* Perry Area Convention & Visitors Bureau

### HOUSING/ECONOMIC DEVELOPMENT

|                                   | MIN       | MAX     |   | MIN       | MAX     |
|-----------------------------------|-----------|---------|---|-----------|---------|
| Building Inspector Trainee        | \$ 43,300 | 46,100  | Utility Construction Inspector I              | \$ 46,100 | 70,400  |
| Building Inspector I              | 46,100    | 70,400  | Utility Construction Inspector II             | 51,600    | 78,400  |
| Building Inspector II             | 51,600    | 78,800  | Senior Utility Construction Inspector         | 56,800    | 86,900  |
| Senior Building Inspector         | 56,800    | 90,000  | Engineering Services Manager I                | 82,000    | 117,400 |
| Chief Building Official I         | 69,800    | 110,000 | Engineering Services Manager II               | 91,800    | 131,500 |
| Chief Building Official II        | 78,200    | 120,000 | Senior Engineering Services Manager           | 101,000   | 144,600 |
| Senior Chief Building Official    | 86,000    | 130,000 | Downtown Manager I                            | 62,700    | 89,600  |
| Code Compliance Specialist I      | 46,100    | 70,400  | Downtown Manager II                           | 70,200    | 100,400 |
| Code Compliance Specialist II     | 51,600    | 78,400  | Senior Downtown Manager                       | 77,200    | 110,400 |
| Senior Code Compliance Specialist | 56,800    | 86,900  | Special Events Administrator I                | 57,000    | 89,600  |
| Permit Technician I               | 35,700    | 59,800  | Special Events Administrator II               | 65,000    | 100,400 |
| Permit Technician II              | 40,000    | 72,000  | Senior Special Events Administrator           | 73,000    | 110,400 |
| Permit Technician III             | 44,000    | 78,000  | Visitor Guide I                               | 36,100    | 55,100  |
| Senior Permit Technician          | 48,400    | 86,000  | Visitor Guide II                              | 40,400    | 61,700  |
| Community Planner I               | 56,200    | 84,600  | Senior Visitor Guide                          | 44,400    | 67,900  |
| Community Planner II              | 62,900    | 94,800  | Tourism Information Specialist I              | 41,800    | 60,900  |
| Senior Community Planner          | 69,200    | 104,300 | Tourism Information Specialist II             | 46,800    | 68,200  |
| Engineering Technician I          | 63,100    | 95,300  | Senior Tourism Information Specialist         | 51,500    | 75,000  |
| Engineering Technician II         | 70,700    | 106,700 | Communication and Marketing Specialist I      | 60,400    | 81,000  |
| Senior Engineering Technician     | 77,800    | 117,400 | Communication and Marketing Specialist II     | 67,600    | 89,100  |
| Stormwater Inspector I            | 46,100    | 70,400  | Senior Communication and Marketing Specialist | 74,400    | 89,200  |
| Stormwater inspector II           | 51,600    | 78,400  |   |           |         |
| Senior Stormwater Inspector       | 56,800    | 86,900  |   |           |         |