



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

May 4, 2021

Mayor and Council
City of Perry
1211 Washington Street
Perry, Georgia 31069

Re: Recommended FY-2022 Operating Budget

Honorable Elected Officials:

Provided for your review and consideration is the recommended FY-2022 Operating Budget. This budget complies with your strategic plan and addresses primary operating services.

Significant points of this budget are:

1. There is no recommended property tax millage rate increase. The millage rate remains at the FY-2021 rate.
2. The City increases its defined contribution retirement rate for its employees from 3.00% to 4.00%.
3. The residential fee rates are not increased for fire protection, solid waste collection, and stormwater management. Commercial rates may be increased for fire protection services, depending on final review.
4. The City will pay the certified police officers dues for participating in the Police Officer's Annuity and Benefit Fund. This will also be provided for the similar plan for certified firefighters.



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

5. No new positions are recommended.
6. A part time position in the Perry Police Department and full-time vacant position in the Department of Leisure Services are not recommended due to revenue source concerns. This will be reviewed again when the new digest figures are provided.
7. Water/wastewater fees are increased due to operating cost increases.

A new format is used for the budget presentation. I believe it is more informative and useful.

Sincerely,

Lee Gilmour

Mr. R. Smith

Cc: Department Heads



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Table of Contents

All Funds – Revenue by Category/Type	5
All Funds – Expenses by Category/Type	6
General Fund	7
Fire Protection Utility Fund	8
Hotel/Motel Tax Fund	9
Water/Sewer Revenue Fund	10
Gas Fund	11
Solid Waste Fund	12
Stormwater Utility Fund	13
Summary of Fiscal Year 2022 Recommended	14
Office of the City Manager	15
Department of Administration	16
Finance Department	17
Municipal Court	18
Police Department	19
Fire and Emergency Services	20
Department of Public Works	21
Water and Wastewater System	24
Natural Gas System	26
Department of Leisure Services	27
Department of Community Development	29
Significant Request Recommendations	30
Benchmark Position Comparison	31
Job Classification Schedule	33

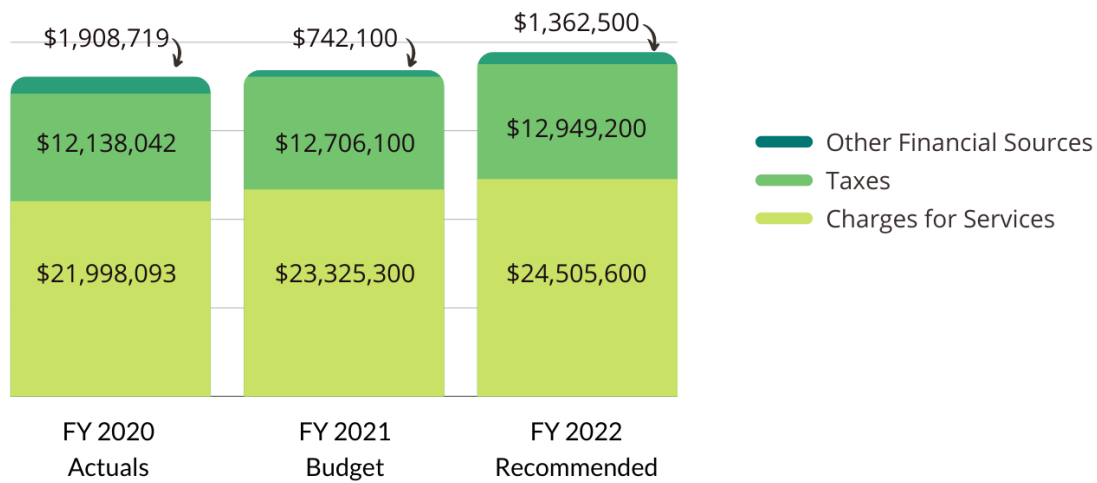


Where Georgia comes together.

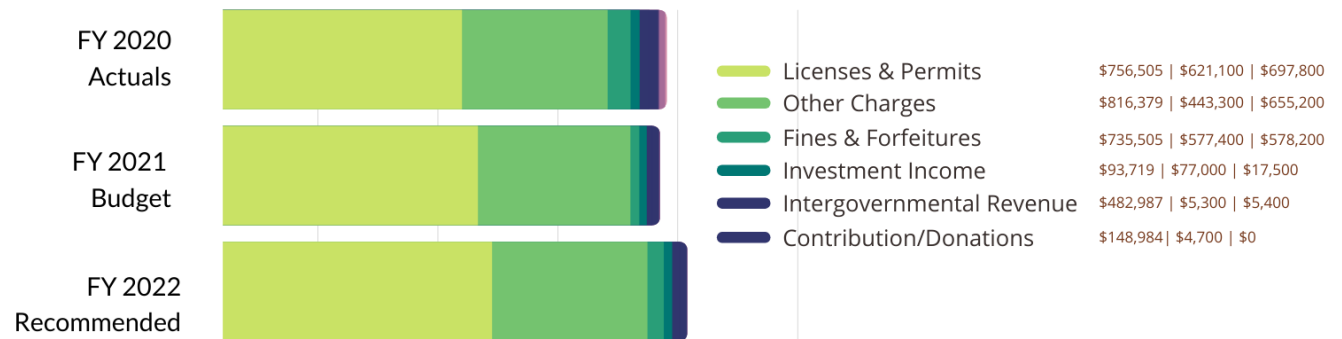
Fiscal Year 2022 Recommended Operating Budget

All Funds – Revenue by Category/Type

Over \$1 Million



Under \$1 Million



FY 2020 Actuals Total

\$39,078,932

FY 2021 Budget Total

\$38,502,300

FY 2022 Recommended Total

\$40,771,400

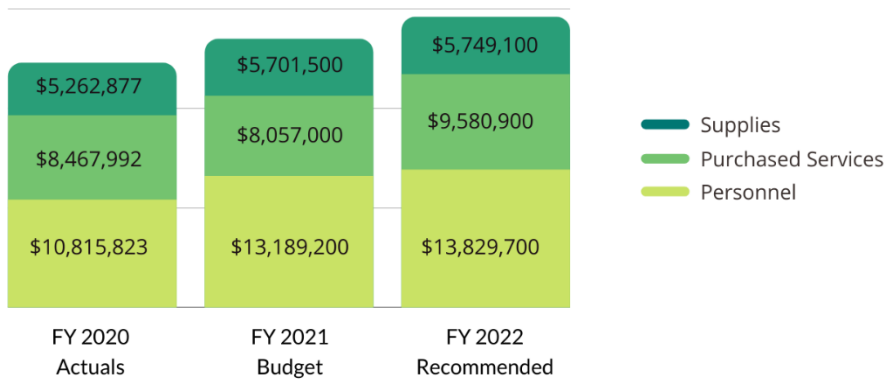


Where Georgia comes together.

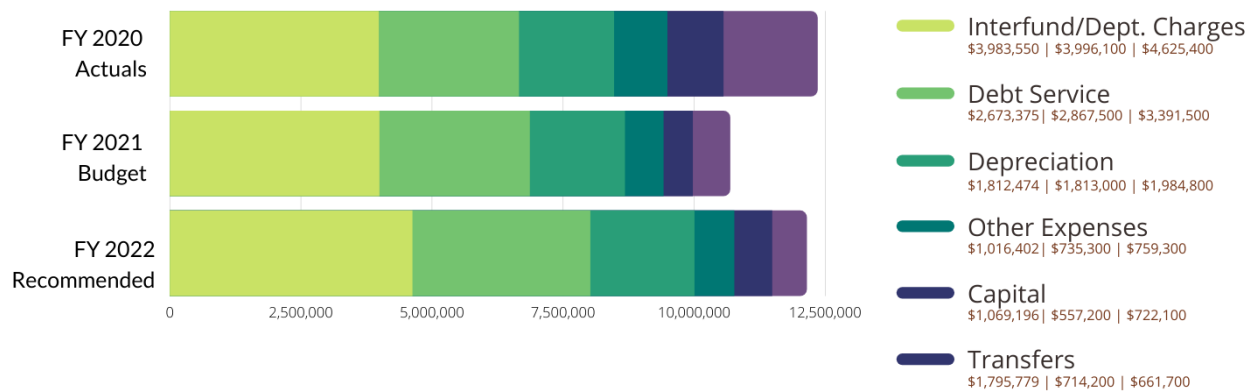
Fiscal Year 2022 Recommended Operating Budget

All Funds – Expenses by Category/Type

Over \$5 Million



Under \$5 Million



FY 2020 Actuals Total
\$36,897,466

FY 2021 Budget Total
\$37,631,000

FY 2022 Recommended Total
\$41,304,500



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

General Fund

		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
Revenues	TOTAL REVENUES			
	REVENUE CATEGORY			
	TAXES	\$ 11,242,441	\$ 11,908,600	\$ 12,053,700
	LICENSES & PERMITS	\$ 750,251	\$ 616,500	\$ 694,300
	INTERGOVERNMENTAL REV	\$ 482,987	\$ 5,300	\$ 5,400
	CHARGES FOR SERVICES	\$ 4,051,870	\$ 4,457,500	\$ 5,466,700
	FINES AND FORFEITURES	\$ 735,505	\$ 577,400	\$ 578,200
	INVESTMENT INCOME	\$ 47,841	\$ 16,600	\$ 8,000
	CONTRIBUTIONS/DONATIONS	\$ 80,654	\$ 4,700	\$ -
	OTHER CHARGES	\$ 793,996	\$ 440,000	\$ 655,200
	OTHER FINANCING SOURCES	\$ 1,591,252	\$ 508,300	\$ 724,900
Revenues Total		\$ 19,776,796	\$ 18,534,900	\$ 20,186,400
Expenses	GENERAL GOVERNMENT	\$ 3,392,865	\$ 3,230,700	\$ 3,733,900
	OFFICE OF THE CITY MANAGER	\$ 1,170,190	\$ 1,317,600	\$ 1,425,600
	DEPARTMENT OF ADMINISTRATION	\$ 561,119	\$ 635,600	\$ 750,200
	FINANCE DEPARTMENT	\$ 552,791	\$ 479,400	\$ 543,900
	MUNICIPAL COURT	\$ 589,952	\$ 489,000	\$ 554,800
	POLICE DEPARTMENT	\$ 3,809,269	\$ 4,501,300	\$ 4,819,700
	FIRE AND EMERGENCY SERVICES DEPARTMENT	\$ 1,046,551	\$ 1,046,900	\$ 1,076,300
	PUBLIC SAFETY	\$ 166,136	\$ 166,000	\$ 166,100
	DEPARTMENT OF PUBLIC WORKS	\$ 2,606,036	\$ 2,635,600	\$ 2,806,700
	DEPARTMENT OF LEISURE SERVICES	\$ 584,296	\$ 523,800	\$ 603,700
	DEPARTMENT OF COMMUNITY DEVELOPMENT	\$ 968,495	\$ 997,200	\$ 1,173,000
	HOUSING/ECONOMIC DEVELOPMENT	\$ 470,181	\$ 319,300	\$ 238,300
	HEALTH/WELFARE	\$ 102,618	\$ 90,100	\$ 112,500
	DEBT SERVICE	\$ 1,389,344	\$ 761,900	\$ 1,266,800
	CAPITAL	\$ 636,055	\$ 351,600	\$ 382,500
	OTHER FINANCING USES	\$ 194,408	\$ 22,100	\$ 155,500
Expenses Total		\$ 18,240,305	\$ 17,568,100	\$ 19,809,500



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Fire Protection Utility Fund

		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
Revenues	TOTAL REVENUES			
	REVENUE CATEGORY			
	CHARGES FOR SERVICES	\$ 2,240,341	\$ 2,314,500	\$ 2,663,600
	INVESTMENT INCOME	\$ 497	\$ -	\$ -
	LICENSES & PERMITS	\$ 6,254	\$ 4,600	\$ 3,500
	OTHER FINANCING SOURCES	\$ 40,105	\$ 34,600	\$ 362,600
Revenues Total		\$ 2,287,197	\$ 2,353,700	\$ 3,029,700
Expenses	ADMINISTRATION	\$ 138,410	\$ 157,600	\$ 210,800
	FIRE AND EMERGENCY SERVICES DEPARTMENT	\$ 1,726,070	\$ 2,559,500	\$ 2,967,200
	DEBT SERVICE	\$ 110,444	\$ 102,900	\$ 226,100
	CAPITAL	\$ 8,997	\$ -	\$ 107,600
Expenses Total		\$ 1,983,921	\$ 2,820,000	\$ 3,511,700



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Hotel/Motel Tax Fund

		FY 2020	FY 2021	FY 2022
		Actuals	Approved Budget	Recommended Budget
Revenues	TOTAL REVENUES			
	REVENUE CATEGORY			
	TAXES	\$ 895,601	\$ 797,500	\$ 895,500
	INVESTMENT INCOME	\$ 103	\$ -	\$ 100
	OTHER FINANCING SOURCES	\$ 30,474	\$ -	\$ -
Revenues Total		\$926,178	\$797,500	\$ 895,600
Expenses	ADMINISTRATION	\$ 22,531	\$ 16,300	\$ 36,900
	CITY EVENTS	\$ 33,044	\$ 38,900	\$ 89,600
	DEPARTMENT OF PUBLIC WORKS	\$ -	\$ 77,200	\$ 101,300
	SPECIAL EVENTS	\$ 3,026	\$ 57,000	\$ 99,700
	HOUSING/ECONOMIC DEVELOPMENT	\$ 819,719	\$ 703,200	\$ 550,700
	CAPITAL	\$ 7,950	\$ -	\$ -
Expenses Total		\$886,271	\$892,600	\$ 878,200



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Water/Sewer Revenue Fund

		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
Revenues	TOTAL REVENUES			
	REVENUE CATEGORY			
	CHARGES FOR SERVICES	\$ 8,302,795	\$ 8,362,300	\$ 9,549,000
	INVESTMENT INCOME	\$ 35,446	\$ 50,100	\$ 6,100
	OTHER CHARGES	\$ 18,515	\$ 3,300	\$ -
	OTHER FINANCING SOURCES	\$ 28,313	\$ 5,100	\$ 219,800
Revenues Total		\$ 8,385,069	\$ 8,420,800	\$ 9,774,900
Expenses	ADMINISTRATION	\$ 575,192	\$ 717,900	\$ 829,100
	DEPARTMENT OF COMMUNITY DEVELOPMENT	\$ 34,046	\$ 30,400	\$ 28,700
	DEPARTMENT OF PUBLIC WORKS	\$ 581,461	\$ 319,500	\$ 136,500
	LINE MAINTENANCE	\$ 1,256,136	\$ 1,183,400	\$ 1,215,100
	METERS	\$ 1,016,096	\$ 874,100	\$ 1,380,700
	WASTEWATER	\$ 1,636,883	\$ 1,654,200	\$ 1,572,500
	WATER	\$ 955,720	\$ 1,192,300	\$ 1,460,600
	DEBT SERVICE	\$ 1,064,518	\$ 1,647,400	\$ 1,703,600
	DEPRECIATION	\$ 1,576,791	\$ 1,579,200	\$ 1,770,100
	CAPITAL	\$ 333,988	\$ 36,500	\$ 210,700
Expenses Total		\$ 9,030,829	\$ 9,234,900	\$ 10,307,600



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Gas Fund

		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
Revenues	TOTAL REVENUES			
	REVENUE CATEGORY			
	CHARGES FOR SERVICES	\$ 4,541,636	\$ 5,176,000	\$ 3,613,800
	CONTRIBUTIONS/DONATIONS	\$ 68,330	\$ -	\$ -
	INVESTMENT INCOME	\$ 9,519	\$ 10,000	\$ 3,000
	OTHER CHARGES	\$ 3,869	\$ -	\$ -
	OTHER FINANCING SOURCES	\$ 24,409	\$ 4,500	\$ 5,000
Revenues Total		\$ 4,647,763	\$ 5,190,500	\$ 3,621,800
Expenses	ADMINISTRATION	\$ 425,731	\$ 462,900	\$ 563,000
	DEPARTMENT OF PUBLIC WORKS	\$ 834,823	\$ 291,200	\$ 115,600
	METERS	\$ -	\$ -	\$ 185,000
	OPERATIONS	\$ 481,202	\$ 481,300	\$ 585,700
	SUPPLY	\$ 1,852,682	\$ 2,464,000	\$ 2,079,400
	DEBT SERVICE	\$ 14,051	\$ 215,900	\$ 12,600
	DEPRECIATION	\$ 86,290	\$ 85,400	\$ 73,700
	CAPITAL	\$ 70,383	\$ 19,500	\$ 30,000
Expenses Total		\$ 3,765,162	\$ 4,020,200	\$ 3,645,000



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Solid Waste Fund

		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
Revenues	TOTAL REVENUES			
	REVENUE CATEGORY			
	CHARGES FOR SERVICES	\$ 2,113,306	\$ 2,255,800	\$ 2,416,600
	INVESTMENT INCOME	\$ 312	\$ 300	\$ 300
	OTHER FINANCING SOURCES	\$ 186,052	\$ 183,600	\$ 42,000
Revenues Total		\$ 2,299,670	\$ 2,439,700	\$ 2,458,900
Expenses	ADMINISTRATION	\$ 161,718	\$ 196,000	\$ 230,500
	DEPARTMENT OF PUBLIC WORKS	\$ 2,009,873	\$ 1,971,800	\$ 2,008,200
	DEBT SERVICE	\$ 14,429	\$ 60,800	\$ 81,200
	DEPRECIATION	\$ 61,289	\$ 61,200	\$ 44,400
	CAPITAL	\$ -	\$ 149,600	\$ -
Expenses Total		\$ 2,247,310	\$ 2,439,400	\$ 2,364,300



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Stormwater Utility Fund

		FY 2020	FY 2021	FY 2022
		Actuals	Approved Budget	Recommended Budget
Revenues	TOTAL REVENUES			
	REVENUE CATEGORY			
	CHARGES FOR SERVICES	\$ 748,147	\$ 759,200	\$ 795,900
	OTHER FINANCING SOURCES	\$ 8,113	\$ 6,000	\$ 8,200
Revenues Total		\$ 756,260	\$ 765,200	\$ 804,100
Expenses	ADMINISTRATION	\$ 116,013	\$ 169,100	\$ 202,100
	DEPARTMENT OF COMMUNITY DEVELOPMENT	\$ 96,385	\$ 89,300	\$ 103,400
	DEPARTMENT OF PUBLIC WORKS	\$ 361,835	\$ 239,200	\$ 294,400
	DEBT SERVICE	\$ 69,507	\$ 71,000	\$ 79,700
	DEPRECIATION	\$ 88,104	\$ 87,200	\$ 96,600
	CAPITAL	\$ 11,823	\$ -	\$ 12,000
Expenses Total		\$ 743,668	\$ 655,800	\$ 788,200



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Summary of Fiscal Year 2022 Recommended

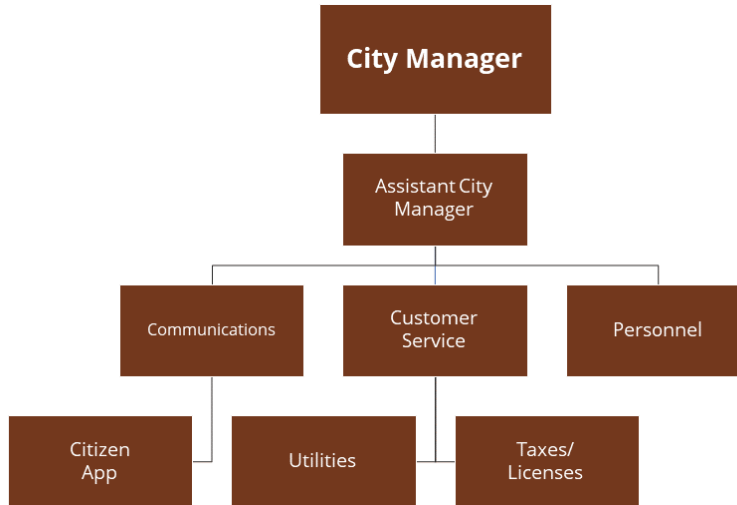
Fund	Revenues	Expenses	Net
100 - GENERAL FUND	\$ 20,186,400	\$ 19,809,500	\$ 376,900
271 - FIRE PROTECTION UTILITY	\$ 3,029,700	\$ 3,511,700	\$ (482,000)
275 - HOTEL/MOTEL TAX FUND	\$ 895,600	\$ 878,200	\$ 17,400
505 - WATER/SEWER REVENUE FUND	\$ 9,774,900	\$ 10,307,600	\$ (532,700)
515 - GAS REVENUE FUND	\$ 3,621,800	\$ 3,645,000	\$ (23,200)
540 - SOLID WASTE FUND	\$ 2,458,900	\$ 2,364,300	\$ 94,600
555 - STORMWATER UTILITY FUND	\$ 804,100	\$ 788,200	\$ 15,900
Grand Total	\$ 40,771,400	\$ 41,304,500	\$ (533,100)



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Office of the City Manager



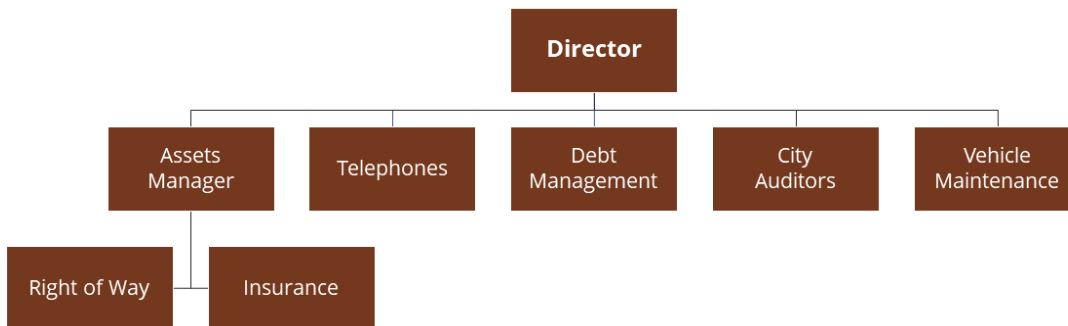
	FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
OFFICE OF THE CITY MANAGER			
100 - GENERAL FUND			
Expenses			
13200 - OFFICE OF CITY MANAGER	\$ 375,759	\$ 269,500	\$ 268,100
13201 - ASSISTANT CITY MANAGER	\$ 416	\$ 149,000	\$ 154,600
13203 - CUSTOMER SERVICE-UTILITIES	\$ 455,018	\$ 529,300	\$ 575,600
13204 - CUSTOMER SERVICE-TAX/LIC	\$ 80,300	\$ 74,300	\$ 86,000
13205 - COMMUNICATIONS	\$ 99,632	\$ 106,100	\$ 109,200
15400 - PERSONNEL	\$ 148,465	\$ 178,800	\$ 220,800
75101 - CITIZEN APP	\$ 10,600	\$ 10,600	\$ 11,300
100 - GENERAL FUND Total	\$ 1,170,190	\$ 1,317,600	\$ 1,425,600
OFFICE OF THE CITY MANAGER Total	\$ 1,170,190	\$ 1,317,600	\$ 1,425,600



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Department of Administration



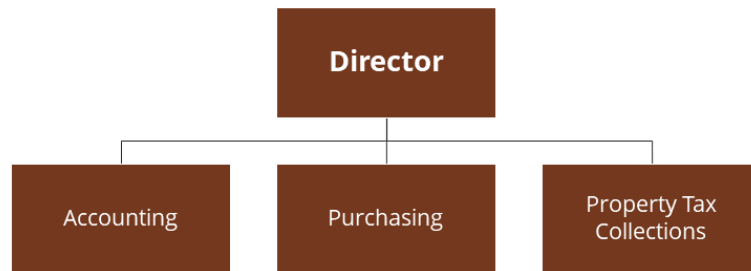
		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
DEPARTMENT OF ADMINISTRATION				
100 - GENERAL FUND				
Expenses	15100 - ADM DIRECTOR'S OFFICE	\$ 137,453	\$ 154,100	\$ 162,400
	15151 - RIGHT OF WAY MANAGEMENT	\$ 9,731	\$ 9,700	\$ 10,000
	15360 - INFO RESOURCE TELECOM	\$ 48,411	\$ 51,500	\$ 51,000
	15550 - INSURANCE	\$ 21,247	\$ 41,000	\$ 68,800
	15610 - CITY AUDITOR	\$ 42,900	\$ 52,200	\$ 52,200
	15651 - VEHICLE MAINTENANCE	\$ 301,376	\$ 327,100	\$ 405,800
100 - GENERAL FUND Total		\$ 561,119	\$ 635,600	\$ 750,200
DEPARTMENT OF ADMINISTRATION Total		\$ 561,119	\$ 635,600	\$ 750,200



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Finance Department



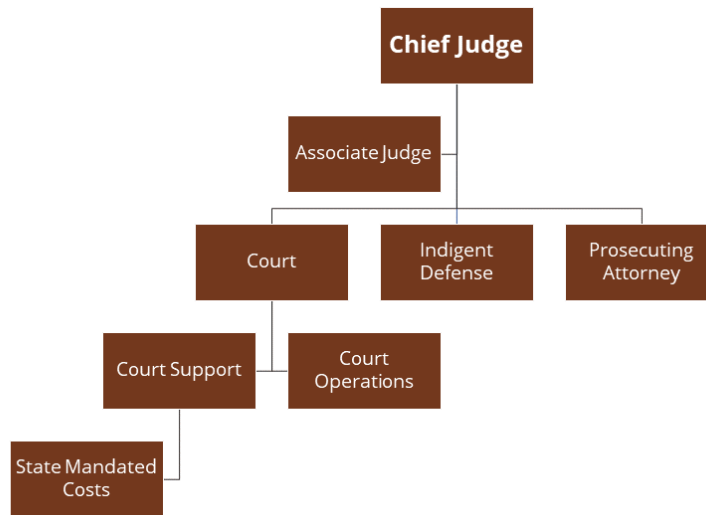
		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
FINANCE DEPARTMENT				
100 - GENERAL FUND				
Expenses	15120 - FINANCE ACCOUNTING	\$ 530,382	\$ 454,300	\$ 497,600
	15122 - PROPERTY TAX COLLECTIONS	\$ -	\$ -	\$ 26,600
	15170 - FINANCE PURCHASING	\$ 22,409	\$ 25,100	\$ 19,700
100 - GENERAL FUND Total		\$ 552,791	\$ 479,400	\$ 543,900
FINANCE DEPARTMENT Total		\$ 552,791	\$ 479,400	\$ 543,900



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Municipal Court



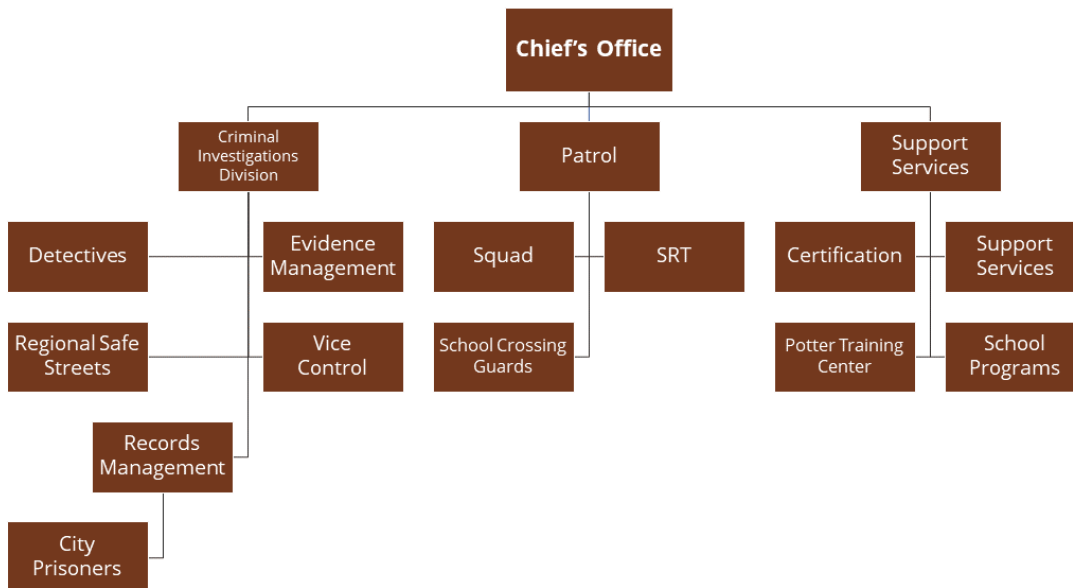
		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
MUNICIPAL COURT				
100 - GENERAL FUND				
Expenses	26500 - MUNICIPAL COURT SUPPORT	\$ 133,857	\$ 136,500	\$ 132,000
	26501 - MUNICIPAL COURT	\$ 56,941	\$ 54,700	\$ 57,700
	26502 - INDIGENT DEFENSE	\$ 9,099	\$ 10,000	\$ 10,000
	26510 - OFFICE PROSECUTING ATTY	\$ 177,675	\$ 130,000	\$ 150,000
	26511 - STATE MANDATE COST	\$ 212,381	\$ 157,800	\$ 205,100
100 - GENERAL FUND Total		\$ 589,952	\$ 489,000	\$ 554,800
MUNICIPAL COURT Total		\$ 589,952	\$ 489,000	\$ 554,800



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Police Department



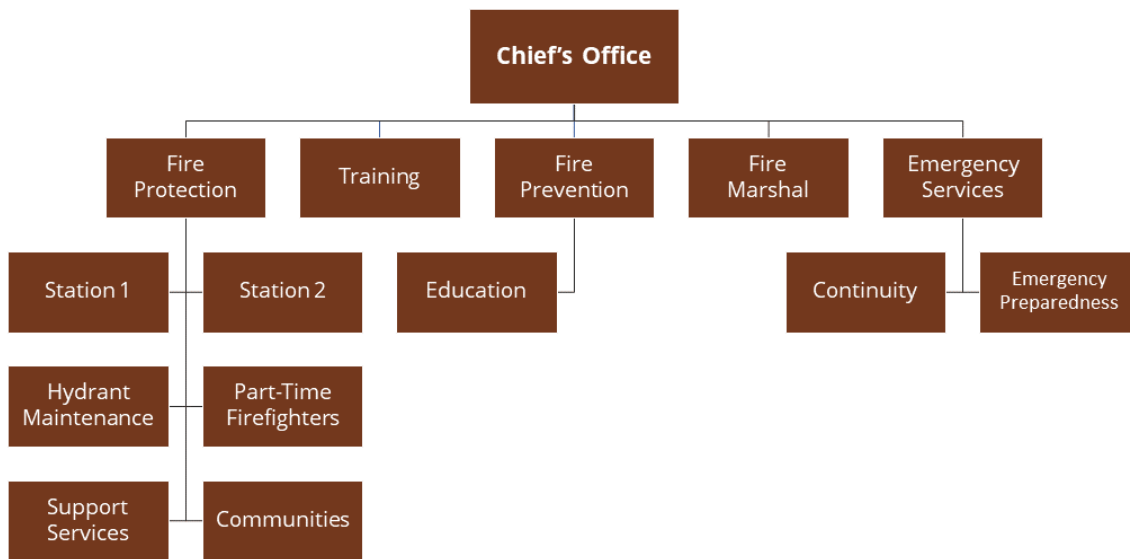
		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
POLICE DEPARTMENT				
100 - GENERAL FUND				
Expenses	32100 - POLICE CHIEF'S OFFICE	\$ 233,852	\$ 338,300	\$ 267,600
	32101 - POLICE CERTIFICATION	\$ 53,975	\$ 107,300	\$ 118,100
	32200 - POLICE CID	\$ 516,472	\$ 651,700	\$ 693,400
	32201 - EVIDENCE MANAGEMENT	\$ 95,031	\$ 112,700	\$ 93,900
	32212 - REGIONAL SAFE STREETS	\$ 67,619	\$ 63,000	\$ 98,900
	32230 - PATROL SQUAD	\$ 2,205,671	\$ 2,471,100	\$ 2,885,200
	32231 - SRT POLICE	\$ 9,726	\$ 8,500	\$ 5,400
	32241 - RECORDS MANAGEMENT	\$ 119,169	\$ 150,700	\$ 116,100
	32260 - CITY PRISONERS	\$ 35,333	\$ 59,800	\$ 41,200
	32500 - SCHOOL PROGRAMS	\$ 170,888	\$ 208,900	\$ 192,700
	32520 - SCHOOL CROSSING GUARDS	\$ 22,607	\$ 27,700	\$ 32,600
	32550 - SUPPORT SERVICES	\$ 251,264	\$ 264,200	\$ 227,100
	32610 - GAP PUBLIC SAF TRAIN CTR	\$ 27,664	\$ 37,400	\$ 47,500
100 - GENERAL FUND Total		\$ 3,809,269	\$ 4,501,300	\$ 4,819,700
POLICE DEPARTMENT Total		\$ 3,809,269	\$ 4,501,300	\$ 4,819,700



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Fire and Emergency Services



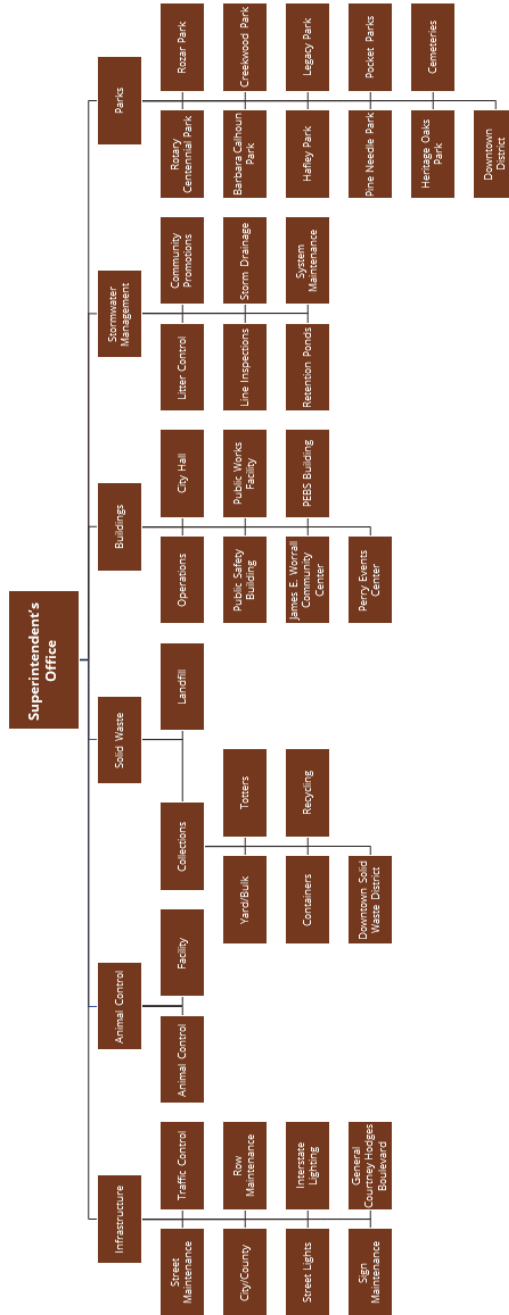
		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
FIRE AND EMERGENCY SERVICES DEPARTMENT				
100 - GENERAL FUND				
Expenses	35200 - FIRE HEADQUARTERS	\$ 1,041,187	\$ 627,700	\$ 536,500
	35216 - CONTINUITY OPERATIONS PL	\$ 5,364	\$ 6,000	\$ 12,500
	35300 - FIRE MARSHAL'S OFFICE	\$ -	\$ -	\$ 4,700
	35400 - FIRE TRAINING	\$ -	\$ -	\$ 3,700
	35450 - FIRE EDUCATION	\$ -	\$ -	\$ 3,700
	35700 - DAVIS FARM STATION	\$ -	\$ 413,200	\$ 514,600
	39203 - EMERGENCY PREPAREDNESS	\$ -	\$ -	\$ 600
100 - GENERAL FUND Total		\$ 1,046,551	\$ 1,046,900	\$ 1,076,300
271 - FIRE PROTECTION UTILITY				
Expenses	35100 - FIRE CHIEF'S OFFICE	\$ 211,656	\$ 216,000	\$ 210,400
	35200 - FIRE HEADQUARTERS	\$ 504,489	\$ 1,606,500	\$ 1,510,600
	35210 - PARTTIME FIREFIGHTERS	\$ 70,602	\$ 83,500	\$ 83,900
	35215 - FIRE SUPPORT SERVICES	\$ 4,009	\$ 8,800	\$ 11,500
	35230 - HYDRANT MAINTENANCE	\$ 21,648	\$ 5,100	\$ 55,900
	35300 - FIRE MARSHAL'S OFFICE	\$ 133,282	\$ 135,900	\$ 143,500
	35400 - FIRE TRAINING	\$ 856	\$ 700	\$ 92,400
	35450 - FIRE EDUCATION	\$ 204	\$ -	\$ 81,200
	35500 - FIRE COMMUNICATION	\$ 16,572	\$ 15,400	\$ 17,400
	35700 - DAVIS FARM STATION	\$ 762,751	\$ 487,600	\$ 760,400
271 - FIRE PROTECTION UTILITY Total		\$ 1,726,070	\$ 2,559,500	\$ 2,967,200
FIRE AND EMERGENCY SERVICES DEPARTMENT Total		\$ 2,772,620	\$ 3,606,400	\$ 4,043,500



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Department of Public Works





Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Department of Public Works (continued)

	FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
DEPARTMENT OF PUBLIC WORKS			
100 - GENERAL FUND			
Expenses			
32300 - ANIMAL CONTROL	\$ 88,092	\$ 88,000	\$ 95,800
32310 - ANIMAL CONTROL FACILITY	\$ 59,330	\$ 64,800	\$ 69,200
41000 - PW DIRECTOR'S OFFICE	\$ 55,897	\$ 155,400	\$ 199,000
42000 - HIGHWAYS AND STREETS	\$ 466,313	\$ 457,100	\$ 507,300
42011 - TRAFFIC CONTROL SYSTEMS	\$ 15,411	\$ 13,800	\$ 26,000
42013 - STREET MAINT CITY/COUNTY	\$ -	\$ -	\$ 47,100
42014 - ROW CONTRACT MAINTENANCE	\$ 49,626	\$ 70,000	\$ 55,000
42015 - CHRISTMAS DECORATIONS	\$ -	\$ -	\$ -
42261 - DT DISTRICT GRDS MAINT	\$ 49,563	\$ -	\$ -
42501 - CITY RETENTION POND	\$ 1,405	\$ -	\$ -
42600 - PW INFRASTRUCT ST LIGHT	\$ 475,707	\$ 458,900	\$ 478,400
42605 - GEN C HODGES CORRIDOR	\$ 25,270	\$ -	\$ -
42610 - INTERSTATE LIGHTING	\$ 34,677	\$ 14,600	\$ 15,600
42710 - SIGN MAINTENANCE	\$ -	\$ 6,000	\$ 7,500
42810 - BLDG MAINT OPERATIONS	\$ 283,610	\$ 298,800	\$ 283,300
42811 - BLDG MAINT CITY HALL	\$ 186,856	\$ 121,400	\$ 120,300
42812 - BLDG MAINT PUBLIC SAFETY	\$ 104,637	\$ 105,700	\$ 95,600
42820 - BLDG MAINT P W FACILITY	\$ 39,756	\$ 38,100	\$ 44,900
42850 - J WORRALL COMMUNITY CTR	\$ 115,284	\$ 105,300	\$ 113,600
42852 - PEBS BUILDING	\$ 26,589	\$ 42,200	\$ 78,000
42860 - PERRY EVENTS CENTER	\$ 32,682	\$ 17,000	\$ 31,600
42870 - ROTARY CENTENNIAL PARK	\$ 7,732	\$ 6,600	\$ 13,900
42871 - ROZAR PARK	\$ -	\$ 46,000	\$ 43,500
42873 - CALHOUN PARK	\$ -	\$ 2,700	\$ 13,300
42874 - HAFLEY PARK	\$ 815	\$ 600	\$ 1,100
42877 - LANDSCAPING	\$ 170,718	\$ 104,100	\$ -
42878 - PINE NEEDLE PARK	\$ 47,762	\$ 47,000	\$ 48,700
42879 - PASSIVE PARK	\$ 175,132	\$ 236,300	\$ 286,400
42881 - HERITAGE PARK	\$ -	\$ 81,500	\$ 66,100
42882 - CREEKWOOD PARK	\$ -	\$ 42,200	\$ 53,800
42883 - LEGACY PARK	\$ -	\$ 10,700	\$ 11,100
49500 - CEMETERIES	\$ 3,088	\$ 800	\$ 600
61410 - FACILITIES ROZAR PARK	\$ 42,495	\$ -	\$ -
61420 - FACILITIES CREEKWOOD PK	\$ 47,590	\$ -	\$ -
100 - GENERAL FUND Total	\$ 2,606,036	\$ 2,635,600	\$ 2,806,700
275 - HOTEL/MOTEL TAX FUND			
Expenses			
42261 - DT DISTRICT GRDS MAINT	\$ -	\$ 59,000	\$ 73,300
42605 - GEN C HODGES CORRIDOR	\$ -	\$ 18,200	\$ 28,000
275 - HOTEL/MOTEL TAX FUND Total	\$ -	\$ 77,200	\$ 101,300
505 - WATER/SEWER REVENUE FUND			
Expenses			
44200 - WATER FACILITIES	\$ 246,983	\$ 283,700	\$ -
44220 - FIRE HYDRANT MAINTENANCE	\$ -	\$ -	\$ -
49720 - CAPITAL PLANNING	\$ 38,415	\$ 20,000	\$ -
74030 - CAPITAL PROGRAM PLANNING	\$ 50,058	\$ -	\$ -
74050 - REGIONAL PLANNING	\$ 9,431	\$ -	\$ -
90000 - OTHER FINANCING USES	\$ 236,574	\$ 15,800	\$ 136,500
505 - WATER/SEWER REVENUE FUND Total	\$ 581,461	\$ 319,500	\$ 136,500
515 - GAS REVENUE FUND			
Expenses			
47110 - GAS REBATE PROGRAM	\$ 235	\$ 500	\$ -
47303 - DDA GAS USE INCENTIVE PROGRAM	\$ 1,440	\$ 24,500	\$ -
90000 - OTHER FINANCING USES	\$ 833,147	\$ 266,200	\$ 115,600
515 - GAS REVENUE FUND Total	\$ 834,823	\$ 291,200	\$ 115,600



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Department of Public Works (continued)

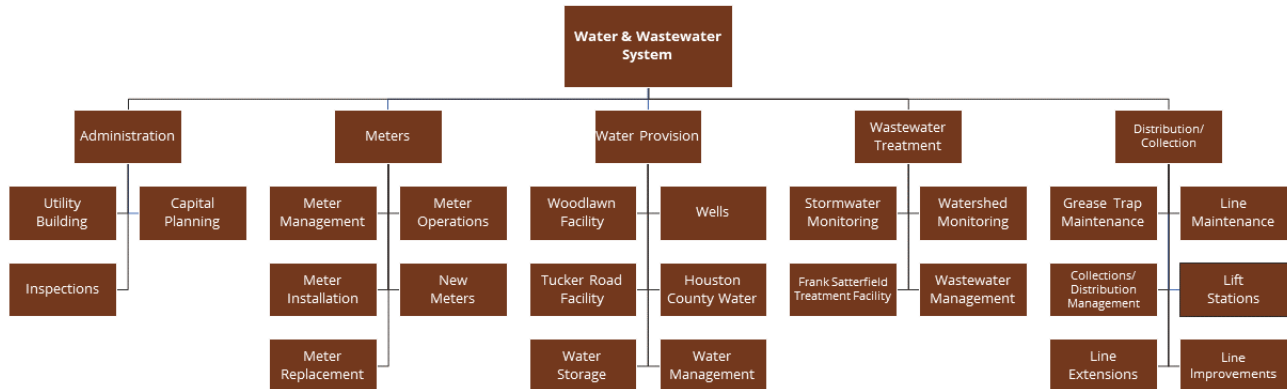
		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
540 - SOLID WASTE FUND				
Expenses	42225 - LITTER REMOVAL PROGRAM	\$ 41,733	\$ 35,000	\$ -
	45010 - YARD/BULK COLLECTION	\$ 689,537	\$ 678,500	\$ 648,200
	45020 - TOTTER SOLID WASTE SER	\$ 744,432	\$ 752,000	\$ 815,000
	45200 - FRONT END LOADING S WASTE	\$ 452,471	\$ 465,300	\$ 472,000
	45500 - RECYCLING	\$ 66,120	\$ 30,000	\$ 59,000
	45600 - LANDFILL OPERATIONS	\$ 15,580	\$ 11,000	\$ 14,000
540 - SOLID WASTE FUND Total		\$ 2,009,873	\$ 1,971,800	\$ 2,008,200
555 - STORMWATER UTILITY FUND				
Expenses	42013 - STREET MAINT CITY/COUNTY	\$ 30,000	\$ 30,000	\$ -
	42225 - LITTER REMOVAL PROGRAM	\$ -	\$ -	\$ 41,300
	42500 - STORM DRAINAGE	\$ 170,886	\$ 149,300	\$ 173,600
	42501 - CITY RETENTION POND	\$ 67,918	\$ 54,600	\$ 57,800
	42510 - STORM WATER IMPROVEMENTS	\$ 70,180	\$ -	\$ -
	43210 - SYSTEM MAINTENANCE	\$ 18,697	\$ -	\$ 21,700
	44410 - LIFT STATION UPGRADES	\$ 4,155	\$ -	\$ -
	55575 - SYSTEM ENGINEERING	\$ -	\$ 5,300	\$ -
555 - STORMWATER UTILITY FUND Total		\$ 361,835	\$ 239,200	\$ 294,400
DEPARTMENT OF PUBLIC WORKS Total		\$ 6,394,028	\$ 5,534,500	\$ 5,462,700



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Water and Wastewater System



		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
505 - WATER/SEWER REVENUE FUND				
ADMINISTRATION				
Expenses	15020 - SUPPORT SERVICES	\$ 555,744	\$ 704,200	\$ 811,000
	44002 - UTIL OPERATIONS BLDG	\$ 19,448	\$ 13,700	\$ 18,100
ADMINISTRATION Total		\$ 575,192	\$ 717,900	\$ 829,100
DEPARTMENT OF COMMUNITY DEVELOPMENT				
Expenses	72120 - UTILITY INSPECTION	\$ 34,046	\$ 30,400	\$ 28,700
DEPARTMENT OF COMMUNITY DEVELOPMENT Total		\$ 34,046	\$ 30,400	\$ 28,700
LINE MAINTENANCE				
Expenses	44320 - GREASE TRAP MAINTENANCE	\$ 72,653	\$ 76,300	\$ 76,300
	44400 - LINE MAINTENANCE	\$ 186,570	\$ 71,700	\$ 55,200
	44401 - COLLECTION/DISTRIB MGMT	\$ 904,531	\$ 984,600	\$ 1,003,000
	44410 - LIFT STATION UPGRADES	\$ 92,381	\$ 50,800	\$ 80,600
LINE MAINTENANCE Total		\$ 1,256,136	\$ 1,183,400	\$ 1,215,100
METERS				
Expenses	41110 - METER READER MANAGEMENT	\$ 165,201	\$ 110,500	\$ 195,200
	41111 - METER READER OPERATIONS	\$ 25,705	\$ 26,300	\$ 37,500
	41112 - METER READER MGT ADDITION	\$ 405,357	\$ 497,300	\$ 433,000
	44230 - NEW METERS SERVICE LOCATION	\$ 419,832	\$ 240,000	\$ 400,000
	44521 - METER CHANGE OUT PROGRAM	\$ -	\$ -	\$ 315,000
METERS Total		\$ 1,016,096	\$ 874,100	\$ 1,380,700
WASTEWATER				
Expenses	43444 - STORMWATER SITE MONITORIN	\$ 2,017	\$ 10,300	\$ 3,000
	44260 - WATERSHED MONITORING PGM	\$ 56,720	\$ 65,900	\$ 67,500
	44300 - WASTEWATER FACILITY	\$ 426,288	\$ 440,200	\$ 343,500
	44350 - WASTEWATER TRT CONTRACT	\$ 1,151,858	\$ 1,137,800	\$ 1,158,500
WASTEWATER Total		\$ 1,636,883	\$ 1,654,200	\$ 1,572,500



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Water and Wastewater System (continued)

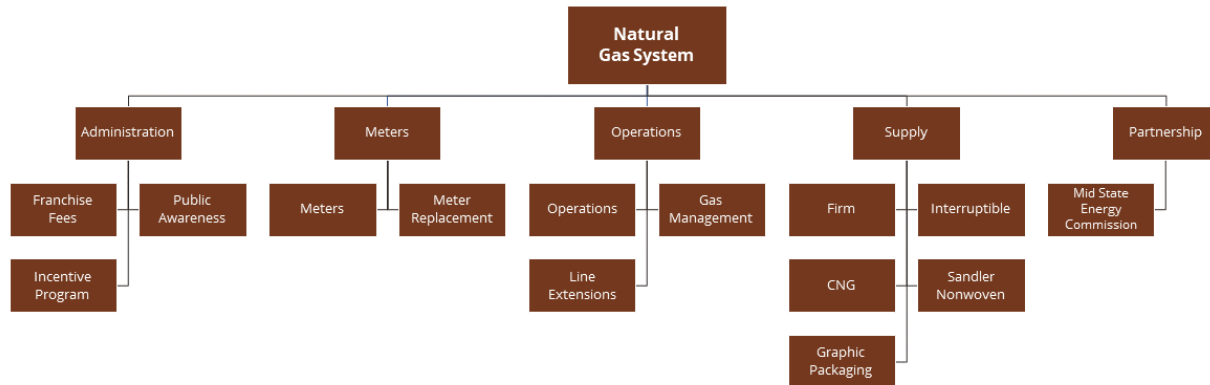
		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
WATER				
Expenses	44201 - WELLS	\$ 12,622	\$ 18,300	\$ 25,400
	44203 - WOODLAND TREATMENT FACILITY	\$ -	\$ -	\$ 102,600
	44209 - TUCKER ROAD WATER FACILITY	\$ 8,981	\$ -	\$ 96,300
	44240 - HOUSTON CO WATER TRMT	\$ 269,006	\$ 425,300	\$ 425,000
	44250 - WATER STORAGE SYSTEMS	\$ 28,058	\$ 89,500	\$ 86,800
	44270 - WATER FACILITIES MGMT	\$ 637,053	\$ 659,200	\$ 724,500
WATER Total		\$ 955,720	\$ 1,192,300	\$ 1,460,600
CAPITAL				
Expenses	41111 - METER READER OPERATIONS	\$ 99,162	\$ -	\$ -
	44300 - WASTEWATER FACILITY	\$ 38,024	\$ -	\$ -
	44400 - LINE MAINTENANCE	\$ 38,521	\$ -	\$ -
	44500 - WATER/SEWER CAPTIAL	\$ 124,427	\$ 36,500	\$ 210,700
	44630 - LINE EXTENSIONS	\$ 33,855	\$ -	\$ -
	44650 - LINE IMPROVEMENTS	\$ -	\$ -	\$ -
CAPITAL Total		\$ 333,988	\$ 36,500	\$ 210,700
505 - WATER/SEWER REVENUE FUND Total		\$ 5,808,060	\$ 5,688,800	\$ 6,697,400



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Natural Gas System



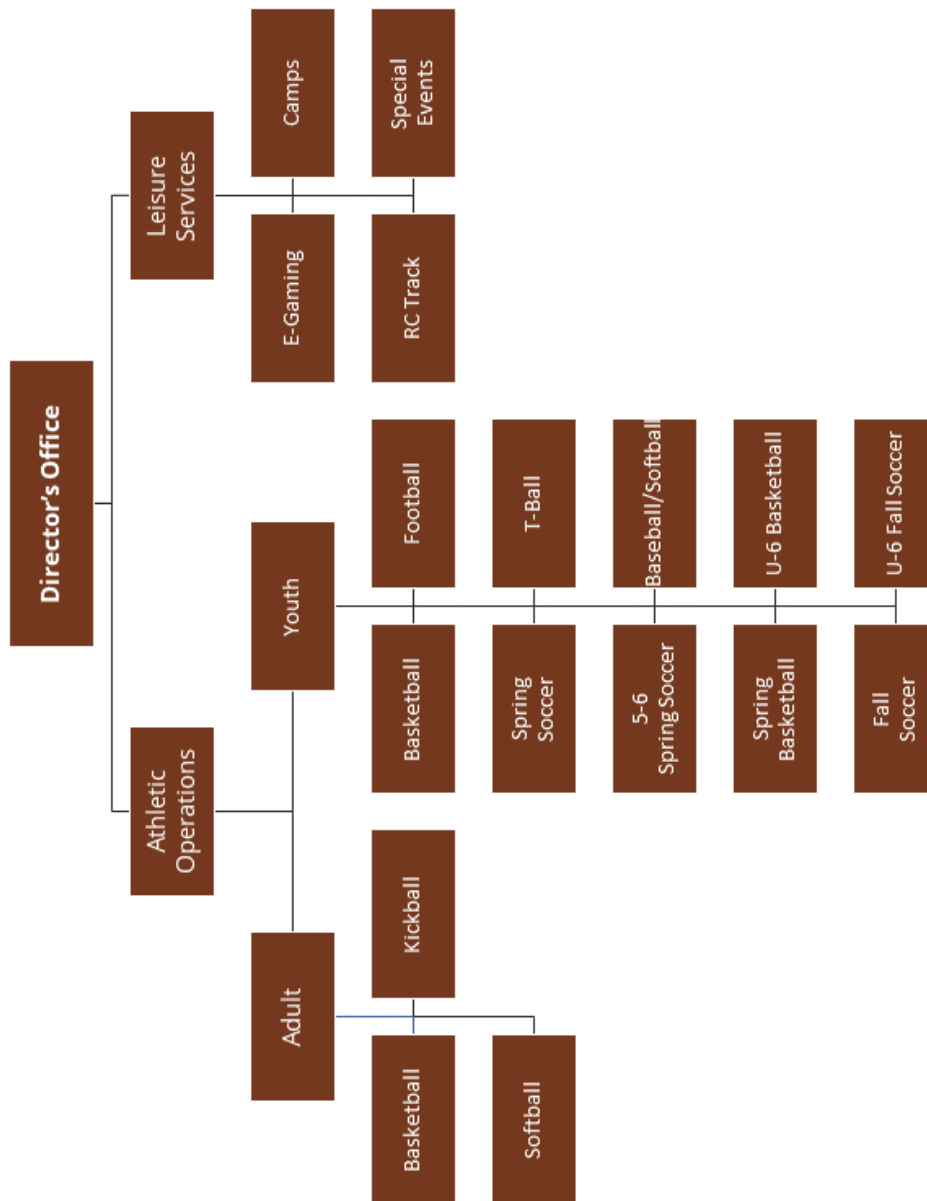
		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
515 - GAS REVENUE FUND				
ADMINISTRATION				
Expenses	15020 - SUPPORT SERVICES	\$ 275,916	\$ 287,900	\$ 380,900
	47090 - FRANCHISE FEES	\$ 145,765	\$ 169,900	\$ 178,000
	47120 - PUBLIC AWARENESS	\$ 4,050	\$ 5,100	\$ 4,100
ADMINISTRATION Total		\$ 425,731	\$ 462,900	\$ 563,000
METERS				
Expenses	47210 - METER REPLACEMENT	\$ -	\$ -	\$ 185,000
METERS Total		\$ -	\$ -	\$ 185,000
OPERATIONS				
Expenses	47300 - GAS OPERATIONS	\$ 43,384	\$ 30,500	\$ 26,500
	47301 - GAS OPERATIONS MGMT	\$ 437,818	\$ 450,800	\$ 559,200
OPERATIONS Total		\$ 481,202	\$ 481,300	\$ 585,700
SUPPLY				
Expenses	47350 - GAS SUPPLY SERVICE FIRM	\$ 1,042,374	\$ 1,357,800	\$ 1,138,000
	47351 - GAS SUPPLY SERVICE INTER	\$ 260,623	\$ 528,300	\$ 373,400
	47352 - GAS SUPPLY SERVICE CNG	\$ 446,569	\$ 575,100	\$ 445,000
	47353 - GAS SUPPLY SANDLER	\$ 1,016	\$ 2,800	\$ 20,000
	47354 - GAS SUPPLY GRAPHIC PACKAGING	\$ 102,100	\$ -	\$ 103,000
SUPPLY Total		\$ 1,852,682	\$ 2,464,000	\$ 2,079,400
CAPITAL				
Expenses	47300 - GAS OPERATIONS	\$ 41,823	\$ -	\$ 30,000
	47450 - GAS - CAPITAL	\$ -	\$ 19,500	\$ -
	47490 - GAS LINE EXTENSIONS	\$ 28,560	\$ -	\$ -
CAPITAL Total		\$ 70,383	\$ 19,500	\$ 30,000
515 - GAS REVENUE FUND Total		\$ 2,829,998	\$ 3,427,700	\$ 3,443,100



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Department of Leisure Services





Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Department of Leisure Services (continued)

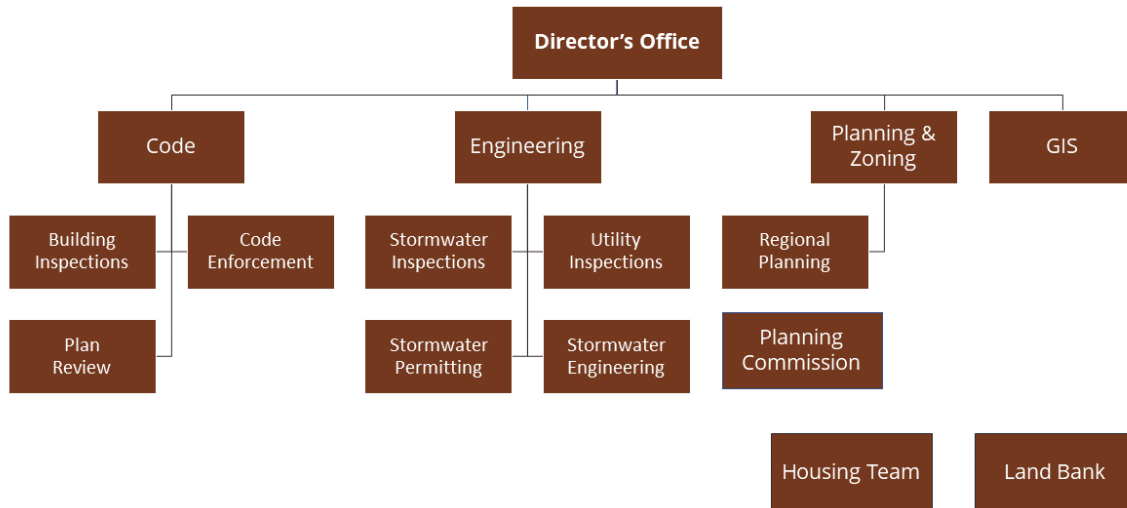
		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
DEPARTMENT OF LEISURE SERVICES				
100 - GENERAL FUND				
Expenses	55200 - SENIOR CITIZEN CENTER	\$ 866	\$ 800	\$ -
	61100 - LS DIRECTOR'S OFFICE	\$ 150,690	\$ 191,800	\$ 191,000
	61110 - RECREATION DONATION	\$ 2,450	\$ -	\$ -
	61310 - ATHLETIC OPERATIONS	\$ 306,337	\$ 222,500	\$ 249,500
	61315 - DISC GOLF	\$ -	\$ -	\$ -
	61319 - YOUTH PROGRAM SUBSIDIES	\$ 4,323	\$ 3,100	\$ 6,000
	61320 - ATHLETIC YTH FOOTBALL	\$ 5,880	\$ 3,600	\$ 11,600
	61330 - ATHLETIC YTH BASKETBALL	\$ 12,776	\$ 13,900	\$ 12,500
	61331 - ATHLETIC YTH T-BALL	\$ 2,763	\$ 2,500	\$ 4,700
	61340 - ATHLETIC SPRING SOCCER	\$ 2,514	\$ 4,800	\$ 4,800
	61341 - ATH YTH U6 SPRING SOCCER	\$ 1,528	\$ 2,100	\$ 2,100
	61350 - ATH BASEBALL/SOFTBALL	\$ 1,749	\$ 4,000	\$ 4,000
	61351 - ATHLETICS 5-6 YR OLD BASKETBALL	\$ 2,722	\$ 1,100	\$ 2,900
	61352 - ATH SPRING BASKETBALL	\$ -	\$ 300	\$ 300
	61353 - E-GAMING	\$ -	\$ -	\$ 1,200
	61510 - YOUTH TRACK & FIELD	\$ 904	\$ -	\$ 500
	61710 - LEISURE OPERATIONS	\$ 64,844	\$ 64,700	\$ 75,700
	61750 - LEISURE CAMPS	\$ 6,855	\$ -	\$ 17,300
	61910 - FALL SOCCER	\$ 3,324	\$ -	\$ 5,500
	61911 - YTH U6 FALL SOCCER	\$ 3,288	\$ -	\$ 2,900
	61912 - KICKBALL	\$ 2,156	\$ -	\$ 2,000
	61920 - ADULT SOFTBALL LEAGUE	\$ 363	\$ -	\$ 6,400
	61921 - ADULT BASKETBALL	\$ 40	\$ -	\$ 900
	61780 - LEISURE SPECIAL EVENTS	\$ 7,925	\$ 8,600	\$ 1,900
100 - GENERAL FUND Total		\$ 584,296	\$ 523,800	\$ 603,700
DEPARTMENT OF LEISURE SERVICES Total		\$ 584,296	\$ 523,800	\$ 603,700



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Department of Community Development



		FY 2020 Actuals	FY 2021 Approved Budget	FY 2022 Recommended Budget
DEPARTMENT OF COMMUNITY DEVELOPMENT				
100 - GENERAL FUND				
Expenses	72100 - CD DIRECTOR'S OFFICE	\$ 246,202	\$ 281,400	\$ 311,300
	72110 - CD ENGINEERING	\$ 142,499	\$ 140,800	\$ 154,500
	72120 - UTILITY INSPECTION	\$ 30,458	\$ 27,300	\$ 24,700
	72200 - CD BUILDING INSPECTIONS	\$ 337,323	\$ 338,100	\$ 391,500
	72210 - C ENFORCE ADMINISTRATION	\$ 92,439	\$ 94,600	\$ 96,400
	73010 - CD PLAN REVIEW	\$ 54,431	\$ 31,700	\$ 40,000
	74010 - PLANNING & ZONING OPERAT	\$ 960	\$ -	\$ 70,500
	74050 - REGIONAL PLANNING	\$ 21,689	\$ 23,600	\$ 24,400
	74074 - GIS	\$ 42,494	\$ 59,700	\$ 59,700
100 - GENERAL FUND Total		\$ 968,495	\$ 997,200	\$ 1,173,000
505 - WATER/SEWER REVENUE FUND				
Expenses	72120 - UTILITY INSPECTION	\$ 34,046	\$ 30,400	\$ 28,700
505 - WATER/SEWER REVENUE FUND Total		\$ 34,046	\$ 30,400	\$ 28,700
555 - STORMWATER UTILITY FUND				
Expenses	43200 - SYSTEM INSPECTION	\$ 80,925	\$ 79,400	\$ 87,600
	72120 - UTILITY INSPECTION	\$ 15,460	\$ 9,900	\$ 15,800
555 - STORMWATER UTILITY FUND Total		\$ 96,385	\$ 89,300	\$ 103,400
DEPARTMENT OF COMMUNITY DEVELOPMENT Total		\$ 1,098,926	\$ 1,116,900	\$ 1,305,100



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Significant Request Recommendations

Department	Fund	Capital Request	Position Request	Significant Purchase	FY22 Cost Estimate	Recommended?
Fire	271	Hurst Rescue Tools			\$36,000.00	No
Fire	271	All Terrain Vehicle			\$25,000.00	No
Fire	271	Pumper Apparatus			\$600,000.00	No
Fire	271	Training Facility Equipment			\$16,000.00	No
Fire	271		Firefighter (2)	Engine 2 Refurb	\$25,000.00	Yes
Fire	271		Firefighter		\$145,900.00	No
Fire	100				\$72,950.00	No
Fire	271			Target Software Solutions	\$4,500.00	No
Police	100	Rimage Video System			\$14,000.00	Yes
Police	100	FLOCK Camera System			\$26,250.00	No
Police	100	Patrol Bikes (6)			\$20,000.00	No
Police	100	Mobile HiDef LPR			\$21,920.00	No
Police	100	CID SUV			\$47,000.00	Yes
Police	100	Patrol SUVs (5)			\$321,500.00	Yes
Police	100	Support Services Truck			\$48,000.00	No
Police	100	Training Center Facility			\$40,000.00	No
Police	100		Logistics Technician		\$73,700.00	No
Police	100			Vests (13)	\$11,700.00	Yes
Police	100			Archer Barriers (8)	\$8,000.00	No
Police	100			Emergency Equipment	\$8,500.00	No
Police	100			Photographic Speed LIDAR (2)	\$12,000.00	No
Police	100			Tasers (10)	\$13,000.00	No
Police	100			Agency 360 Software	\$3,400.00	Yes
Police	100			BolaWrap (4)	\$4,400.00	No
Police	100			Cash	\$10,000.00	No
City Manager	100			Escribe Meeting Software	\$19,000.00	Yes
Community Development	100		Combination Inspector		\$104,200.00	No
Community Development	100			Software - Energov	\$30,000.00	Yes
Community Development	100			LMD Digital Reformat	\$65,000.00	No
Public Works	100	Facility Improvements			\$250,000.00	No
Public Works	100		Litter Control		\$53,800.00	No
					\$2,130,720.00	\$471,600.00



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Benchmark Position Comparison

DCA Compared to City

General/Administration

	DCA		City of Perry	
Accountant	\$47,503	– \$ 73,222	Accountant I	\$44,900 – 69,200
Accounting Technician	35,248	– 71,654	Accounting Technician I	33,300 – 51,300
Administrative Secretary	32,642	– 52,634	Administrative Secretary	32,300 – 52,100
Assistant City Clerk	43,324	– 67,643	Administrative Assistance	43,000 – 67,000
Assistant City Manager	97,443	– 152,669	Assistant City Manager	95,500 – 151,600
Automotive Mechanic	34,385	– 53,783	Mechanic I	33,500 – 53,200
Building Inspector	42,268	– 65,032	Building Inspector I	41,600 – 62,900
Building Inspector Director	60,156	– 100,209	Chief Building Official I	60,600 – 92,800
Customer Service Representative	29,966	– 46,143	Customer Service Technician Trainee	30,700 – 46,200
City Attorney	94,178	– 132,606	City Attorney	89,900 – 143,300
City Clerk	67,110	– 102,936	City Clerk	65,600 – 97,400
City Manager	139,712	– 177,502	City Manager	141,700 – 170,000
Custodian	24,746	– 37,200	Building Custodian I	27,700 – 36,000
Main Street Manager	43,627	– 70,678	Downtown Manager I	69,800 – 100,700
Finance Director	90,378	– 132,075	Finance Director	90,700 – 130,300
Municipal Court Clerk	42,950	– 66,512	Municipal Court Clerk I	42,400 – 65,900
Personnel Technician	39,120	– 60,089	Personnel Technician I	36,400 – 55,000
Planner	47,862	– 74,252	Community Planner I	49,300 – 76,600
Planning & Development Director	84,124	– 124,076	Director of Community Development	80,000 – 118,300
Recreation Director	74,825	– 117,115	Director of Leisure Services	72,100 – 110,200
Recreation Mtce Worker	29,106	– 46,086	Recreation Technician I	27,700 – 44,100
Recreation Specialist	38,367	– 65,114	Recreation Specialist I	36,100 – 62,800
Secretary	32,857	– 49,296	Secretary	28,900 – 44,000

Public Safety

	DCA		City of Perry	
Animal Control Officer	\$32,022	– \$ 45,469	Animal Control Specialist I	\$31,300 – \$ 44,500
Captain, Fire Officer	58,936	– 81,568	Fire Captain I	56,100 – 79,600
Captain, Police Officer	62,132	– 93,980	Police Captain I	61,700 – 93,900
Chief, Fire Department	84,629	– 124,797	Fire Chief / Director of Emergency Services	84,100 – 119,000
Chief, Police Department	92,189	– 136,913	Chief of Police	90,000 – 131,100
Corporal Police Department	45,275	– 67,994	Police Corporal I	44,800 – 67,600
Engine Operator/Driver, Fire Department	44,177	– 62,302	Fire Firefighter II	43,300 – 60,400
Evidence Clerk / Technician	37,365	– 57,007	Property/Evidence Technician I	37,700 – 52,500
Fire Marshal	55,701	– 82,840	Fire Marshal I	59,300 – 88,500



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Public Safety (continued)

	<u>DCA</u>			<u>City of Perry</u>		
Firefighter	38,781	–	56,575	Firefighter I	39,100	– 55,000
Detective, Police Department	45,331	–	66,810	Detective/Sergeant I	44,200	– 67,000
Lieutenant, Fire Officer	50,413	–	76,162	Fire Lieutenant I	49,500	– 70,700
Lieutenant, Police Department	54,724	–	81,600	Police Lieutenant I	54,000	– 82,200
Major, Police Department	70,667	–	109,103	Police Major I	73,600	– 112,600
Patrol Officer, Police Department	40,890	–	62,371	Police Officer I	40,100	– 60,400
Records Clerk	32,441	–	51,110	Police Logistics Technician I	32,200	– 52,100
Sergeant, Police Department	49,995	–	74,322	Police Sergeant I	49,100	– 74,900

Public Works

	<u>DCA</u>			<u>City of Perry</u>		
Civil Engineer	\$65,805	–	\$ 94,800	Engineering Services Mgr I	\$60,600	– \$ 92,800
Crew Leader	34,572	–	55,611	Equipment Operator III	33,800	– 59,900
Heavy Equipment Mechanic	41,318	–	58,523	Mechanic II	40,100	– 56,700
Heavy Equipment Operator	32,235	–	50,100	Equipment Operator II	31,800	– 49,100
Laborer	26,275	–	40,439	Equipment Operator Trainee	26,700	– 39,200
Light Equipment Operator	30,839	–	45,788	Equipment Operator I	27,400	– 41,700
Maintenance Worker	29,206	–	44,572	Building Maintenance Technician I	28,200	– 44,500
Public Works Superintendent	84,113	–	124,365	Public Works Superintendent	78,600	– 118,500
Road Crew Supervisor	40,380	–	62,122	Infrastructure Supervisor I	46,500	– 65,600
Solid Waste Manager	59,945	–	87,426	Solid Waste Manager I	61,700	– 77,200



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Job Classification Schedule

Covered (Classified)

General Government

Accountant I	\$ 47,500	-	\$ 73,200
Accountant II	50,400	-	77,600
Senior Accountant	53,700	-	82,600
Accounting Technician I	35,200	-	51,300
Accounting Technician II	37,300	-	76,000
Accounting Technician III	39,700	-	80,900
Senior Accounting Technician	42,500	-	89,800
Secretary	32,900	-	49,300
Administrative Secretary	34,900	-	52,300
Executive Secretary	37,200	-	55,700
Administrative Assistant	43,300	-	67,600
Municipal Court Clerk Trainee	32,800	-	36,100
Municipal Court Clerk I	42,900	-	66,500
Municipal Court Clerk II	45,500	-	70,500
Senior Municipal Court Clerk	48,500	-	75,100
Chief Municipal Court Clerk I	62,000	-	94,000
Chief Municipal Court Clerk II	65,800	-	99,600
Senior Municipal Court Clerk	70,100	-	106,100



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

General Government (continued)

Personnel Technician I	39,100	-	60,100
Personnel Technician II	41,400	-	63,700
Senior Personnel Technician	44,100	-	67,800
Personnel Manager I	62,100	-	94,000
Personnel Manager II	65,800	-	99,600
Senior Personnel Manager	70,100	-	106,100
Customer Service Technician Trainee	30,000	-	46,100
Customer Service Technician I	35,200	-	71,700
Customer Service Technician II	37,300	-	76,000
Customer Service Technician III	38,700	-	80,900
Senior Customer Service Technician	42,500	-	86,600
Tax / License Specialist I	39,700	-	80,900
Tax / License Specialist II	42,100	-	85,800
Senior Tax / License Specialist	47,500	-	91,400
Customer Service Manager I	62,100	-	94,000
Customer Service Manager II	65,800	-	99,600
Senior Customer Service Manager	70,100	-	106,100
Communications Administrator I	62,100	-	94,000
Communication Administrator II	65,800	-	99,600
Senior Communications Administrator	70,100	-	106,100
Mechanic Trainee	27,600	-	30,400
Mechanic I	34,400	-	53,800
Mechanic II	41,300	-	58,500
Mechanic III	44,000	-	62,300
Chief Mechanic	47,100	-	66,700



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

General Government (continued)

Chief Mechanic	47,100	-	66,700
Vehicle Maintenance Manager I	59,900	-	87,400
Vehicle Maintenance Manager II	63,500	-	92,600
Senior Vehicle Maintenance Manager	67,300	-	98,600

Public Safety

Assistant Fire Chief I	\$ 70,800	-	\$ 100,500
Assistant Fire Chief II	75,600	-	109,500
Senior Assistant Fire Chief	80,400	-	118,600
Fire Training Chief I	55,700	-	82,800
Fire Training Chief II	59,000	-	87,800
Senior Fire Training Chief	62,800	-	93,500
Fire Prevention Chief I	55,700	-	82,800
Fire Prevention Chief II	59,000	-	87,800
Senior Fire Prevention Chief	62,800	-	93,500
Fire Marshall I	55,700	-	82,800
Fire Marshall II	59,000	-	87,800
Senior Fire Marshall	62,800	-	93,500
Fire Captain I	58,900	-	81,600
Fire Captain II	62,400	-	86,500
Senior Fire Captain	66,500	-	92,100
Fire Lieutenant I	50,400	-	76,200
Fire Lieutenant II	53,400	-	81,200
Senior Fire Lieutenant	56,900	-	86,500



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Public Safety (continued)

Fire Sergeant I	46,100	-	69,600
Fire Sergeant II	48,900	-	73,800
Senior Fire Sergeant	52,100	-	78,600
Fire Recruit	35,700	-	39,300
Fire Firefighter I	38,800	-	56,600
Fire Firefighter II	44,200	-	62,300
Senior Firefighter	47,100	-	66,300
Police Major I	70,700	-	109,100
Police Major II	74,900	-	116,700
Senior Police Major	79,800	-	124,300
Police Captain I	62,100	-	94,000
Police Captain II	65,800	-	99,600
Senior Police Captain	70,100	-	106,100
Police Lieutenant I	54,700	-	81,600
Police Lieutenant II	58,000	-	86,500
Senior Police Lieutenant	66,500	-	92,100
Police Sergeant I	50,000	-	74,300
Police Sergeant II	53,000	-	78,800
Senior Police Sergeant	56,400	-	83,900
Police Corporal I	45,300	-	68,000
Police Corporal II	48,000	-	72,100
Senior Police Corporal	51,100	-	76,800
Police Officer Trainee	36,800	-	40,500



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Public Safety (continued)

Police Officer I	40,900	-	62,400
Police Office II	43,400	-	66,100
Police Officer III	46,200	-	70,400
Police Officer IV	49,400	-	75,300
Senior Police Officer	53,400	-	81,300
Property / Evidence Technician I	37,400	-	57,000
Property / Evidence Technician II	39,600	-	60,400
Senior Property Evidence Technician	42,200	-	64,300
Police Logistics Technician I	32,400	-	51,100
Police Logistics Technician II	34,300	-	54,200
Senior Police Logistics Technician	36,500	-	57,700
Detective Trainee	41,200	-	45,300
Detective / Sergeant I	45,300	-	66,800
Detective / Sergeant II	48,000	-	70,800
Detective / Sergeant III	51,100	-	75,400
Senior Detective / Sergeant	54,700	-	80,700

Public Works

Animal Control Specialist I	\$ 32,000	-	\$ 45,500
Animal Control Specialist II	33,900	-	48,200
Senior Animal Control Specialist	36,100	-	51,300
Animal Control Supervisor I	40,400	-	62,100
Animal Control Supervisor II	42,800	-	65,800
Senior Animal Control Supervisor	45,600	-	70,100



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Public Works (continued)

Building Custodian I	24,700	-	37,200
Building Custodian II	26,200	-	39,400
Building Custodian III	27,900	-	42,000
Senior Building Custodian	29,900	-	52,700
Custodian Supervisor I	40,400	-	62,100
Custodian Supervisor II	42,800	-	65,800
Senior Custodian Supervisor	45,000	-	70,100
Building Maintenance Technician I	29,200	-	44,600
Building Maintenance Technician II	31,000	-	47,300
Building Maintenance Technician III	33,000	-	50,400
Senior Building Maintenance Technician	35,100	-	53,700
Building Maintenance Supervisor I	40,400	-	62,100
Building Maintenance Supervisor II	42,800	-	65,800
Senior Building Maintenance Supervisor	45,600	-	70,100
Building Maintenance Manager I	59,900	-	87,400
Building Maintenance Manager II	60,500	-	92,000
Senior Building Maintenance Manager	67,300	-	98,600
Equipment Operator Trainee	26,300	-	40,400
Equipment Operator I	30,800	-	45,800
Equipment Operator II	32,600	-	48,500
Equipment Operator III	34,700	-	51,600
Senior Equipment Operator	37,100	-	55,200
Infrastructure Supervisor I	40,400	-	62,100
Infrastructure Supervisor II	42,800	-	65,800
Senior Infrastructure Supervisor	45,600	-	70,100



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Public Works (continued)

Landscape Supervisor I	40,400	-	62,100
Landscape Supervisor II	42,800	-	65,800
Senior Landscape Supervisor	45,600	-	70,100
Landscape Manager I	59,900	-	87,400
Landscape Manager II	63,500	-	92,600
Senior Landscape Manager	67,300	-	98,600
Solid Waste Operator I	33,600	-	50,000
Solid Waste Operator II	35,600	-	53,000
Solid Waste Operator III	37,900	-	56,400
Senior Solid Waste Operator	40,600	-	60,300
Solid Waste Operations Supervisor I	40,400	-	62,100
Solid Waste Operations Supervisor II	42,800	-	65,800
Senior Solid Waste Operations Supervisor	45,600	-	70,100
Solid Waste Manager I	59,900	-	87,400
Solid Waste Manager II	60,500	-	92,600
Senior Solid Waste Manager	67,300	-	98,600
Stormwater Supervisor I	40,400	-	62,100
Stormwater Supervisor II	42,800	-	65,800
Senior Stormwater Supervisor	45,600	-	70,100
Stormwater Manager I	59,900	-	87,400
Stormwater Manager II	60,500	-	92,600
Senior Stormwater Manager	67,300		98,600



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Recreation/Leisure

Recreation Technician I	\$ 29,100	-	\$ 46,100
Recreation Technician II	30,800	-	49,000
Senior Recreation Technician	32,800	-	52,200
Recreation Specialist I	38,400	-	65,100
Recreation Specialist II	40,700	-	69,000
Senior Recreation Specialist	43,300	-	73,500
Athletic Programs Supervisor I	40,400	-	62,100
Athletic Programs Supervisor II	42,800	-	65,800
Senior Athletic Programs Supervisor	45,600	-	70,100
Leisure Programs Supervisor I	40,400	-	62,100
Leisure Program Supervisor II	42,800	-	65,800
Senior Leisure Programs Supervisor	45,600	-	70,100

Housing/Economic Development

Building Inspector Trainee	\$ 38,700	-	\$ 45,600
Building Inspector I	42,300	-	65,000
Building Inspector II	44,800	-	68,900
Senior Building Inspector	47,700	-	73,400
Chief Building Official I	60,200	-	100,200
Chief Building Official II	63,800	-	106,200
Senior Building Official	67,900	-	113,100
Code Compliance Specialist I	42,300	-	65,000
Code Compliance Specialist II	44,800	-	68,900
Senior Code Compliance Specialist	47,700	-	73,400
Utility / Construction Inspector I	42,300	-	65,000
Utility / Construction Inspector II	44,800	-	68,900
Senior Utility / Construction Inspector	47,700	-	73,400



Where Georgia comes together.

Fiscal Year 2022 Recommended Operating Budget

Housing/Economic Development (continued)

Engineering Services Manager I		65,600	-	94,800
Engineering Services Manager II		69,500	-	100,500
Senior Engineering Service Manager		74,000	-	107,000
Community Planner I		47,900	-	74,300
Community Planner II		50,800	-	78,800
Senior Community Planner		54,100	-	83,900
Economic Development Administrator I		62,100	-	94,000
Economic Development Administrator II		65,800	-	99,600
Senior Economic Development Administrat		70,100	-	106,100
Downtown Manager I		43,600	-	70,700
Downtown Manager II		46,200	-	75,300
Senior Downtown Manager		49,200	-	80,200

Uncovered (Unclassified)

Seasonal

School Crossing Guard		\$ 9.00/hr	-	\$ 12.90/hr
Traffic Crossing Guard		11.00/hr	-	14.75/hr
Scorekeeper		10.40/hr	-	10.80/hr
Camp Counselor Assistant		8.60/hr	-	11.10/hr
Camp Counselor		9.20/hr	-	11.80/hr
Lead Camp Counselor		10.10/hr	-	13.10/hr
Recreation Aide		13.20/hr	-	19.10/hr