

**CITY OF WARNER ROBINS**  
**GEORGIA'S INTERNATIONAL CITY - CHARTERED 1943**  
**"A CITY OF CHARACTER"**

BUDGET MESSAGE FOR FISCAL YEAR 2021

Councilman	Larry Curtis, Jr.
Councilman	Clifford Holmes, Jr.
Councilman	Keith Lauritsen
Councilman	Daron Lee
Councilman	Charlie Bibb
Councilman	Kevin Lashley

**MAYOR**

Randy Toms

**MEMBERS OF  
COUNCIL**

**Post 1**

Daron Lee

**Post 2**

Charlie Bibb

**Post 3**

Keith Lauritsen

**Post 4**

Kevin Lashley

**Post 5**

Clifford Holmes, Jr.

**Post 6**

Larry Curtis, Jr.

**INTERIM  
CITY CLERK**

Kim Demoonie

**CITY ATTORNEY**

Julia Bowen Mize

**OF COUNSEL**

James E. Elliott, Jr.

As part of my duties as Mayor, the preparation and execution of a balanced budget is one of my highest priorities to our citizens. A well-developed budget represents our collective vision and service delivery priorities as a community. As each of you are aware, my administration initiated the budget process in February and have been working diligently to toward the completion of a balanced budget. Overall, and in spite of the current health crisis, our team has made great progress in preparing a budget for the upcoming fiscal year. Based on our current outlook, my initial goal still remains to deliver a fully balanced budget to the Council by June 1, 2020. However, in the interim, I thought it would be of value to provide each of you with a preliminary summary of the General Fund Budget for your review and input prior to formal delivery in June. My intent over the next three weeks will be focused on making a series of critical strategic and financial decisions, but most importantly, delivering a budget that is both prudent and attentive to the needs of our community. I would also like to use this time to conference with each of you to solicit your individual thoughts and ideas that you believe should be prioritized for our citizens.

Financial Highlights

- The preliminary budget for FY21 General Fund is based on requests from each department that will be reviewed over the next few weeks in an effort to develop my proposed budget
- The preliminary budget includes a 2.25% pay adjustment for all "eligible" full time employees. Some employees are at the top of their pay scale and those employees are not eligible for pay adjustments in FY21. General fund salaries and benefits are projected to increase by \$1.8M. Pension plan contributions to the Georgia Municipal Employees Benefit Systems (GMEBS) increased by 20% over Fiscal Year 20 (FY20). Lower health care claims enabled us to maintain essentially the same levels as FY20 to the City's Group Health Fund, with the annual cost per employee of approximately \$20,440 compared to \$20,400 for FY20.
- As the Nation remains under COVID-19 restrictions, we remain committed to providing the public safety, fire protection and community services our citizens expect. It's important to note we expect COVID-19 to have a negative impact on FY21 revenue estimates for the City. Therefore, my FY21 General Fund operating budget reflects a conservative revenue estimate of \$35.2 million, which is a decrease of \$3.1 million from FY20.

The preliminary FY21 General Fund budget reflects expenditures of \$51.2 million which is focused on several areas: a) continuing to support existing employees with 72.6% of the

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budget funding salaries and benefits with the remainder supporting operations and capital projects; b) continuing to support the functions of public safety and public works with 68% of the budget funding public safety/public works and 20% of the budget supporting general government; and c) continuing to support our most valuable assets, our employees, by funding existing positions, an employee step increase, health insurance benefits and pension plan contributions.

As your Mayor, my first focus is making sure that citizens are protected through providing public safety, public works and general government services. I remain committed to providing essential services to our citizens while ensuring the City is in sound financial condition.

I look forward to working with the City Council, Department Directors and finance staff as I develop my proposed FY21 General Fund budget by June 1, 2020

Your Faithful servant to the Citizens of Warner Robins,



The Honorable Mayor Randy Toms