

**AN ORDINANCE
ADOPTING THE FISCAL YEAR 2015
CITY OF PERRY OPERATING BUDGET**

WHEREAS, the Council has adhered to the provisions of O.C.G.A 36-81-3, as amended; and

WHEREAS, the budget public hearing was held on June 3, 2014; and

WHEREAS, per O.C.G.A. 18-13-28, as amended, any increase in the occupational tax from FY14 to FY15 shall be used to pay administrative expenses per the public hearing on June 3, 2014;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF PERRY HEREBY ORDAINS that the operating budget of the City of Perry for fiscal year 2015 is adopted as follows:

Section I The General Fund revenue and expenditure appropriations are:

Revenues

Taxes

Property	\$ 6,218,400
Franchise	1,015,100
Alcoholic Beverage	261,300
Occupational	185,900
Insurance Premium	<u>713,800</u>
Tax Total	\$ 8,394,500

Licenses/Permits	248,700
Intergovernmental	4,400
Administrative Service Charges	733,200
Charge for Services	1,697,000
Fines/Forfeitures	455,000
Investments	4,000
Other Charges	<u>102,900</u>
	\$11,639,700

Expenditures

General Government

Office of the City Council	\$ 96,900
Office of the Mayor	53,600
Office of the City Manager	381,700
Office of Elections	400
Office of City Attorney	54,000
Office of City Auditor	37,000
Office of Municipal Court	180,200
Office of Prosecuting Attorney	52,000
Department of Administration	928,600
Employee Health /Dental Benefits	1,494,900
Department of Community Development	497,400
Planning Commission	<u>6,600</u>
Category Total	\$ 3,783,300

Public Safety	
Perry Police Department	\$ 3,392,300
Bullet Proof Vests	7,200
Houston County E-911	66,100
Perry Fire and Emergency Services	<u>1,490,500</u>
Category Total	\$ 4,956,100
Public Works	
Department of Public Works	\$ 1,951,600
Tree Board	<u>15,000</u>
Category Total	\$ 1,966,900
Leisure/Recreation	
Department of Recreation	\$ 454,000
Youth Program Subsidies	<u>11,000</u>
Category Total	\$ 465,000
Housing and Economic Development	
Department of Economic Development	\$ <u>108,400</u>
Category Total	\$ 108,400
Capital	
Public Safety	\$ 316,200
Public Works	89,000
Recreation	<u>7,800</u>
Category Total	\$ 413,000
Debt Service	
Principal	\$ 564,400
Interest	<u>22,500</u>
Category Total	\$ 586,900
Expenditure Total	\$12,279,300
Other Financing	\$ 767,500
Annual Gain/(Loss)	\$ 127,900
Fund Balance	
Beginning	\$ 3,168,200
Ending	\$ 3,296,100

Section II The special revenue fund revenues and expenditures appropriations are:

Revenues	
Taxes	
Accommodation Excise Tax	\$ 711,000
Tax Total	\$ 711,000
Charge for Services	148,000
Contributions	<u>7,700</u>
Revenue Total	\$ 866,700

Expenditures

General Government	
Support Services	\$ 36,400
Community Promotion	2,000
Independence Day Event	9,000
Perry Area Chamber of Commerce	6,000
21 st Century Partnership	9,800
Christmas Decorations	5,000
Middle Georgia Clean Air Coalition	3,500
Dogwood Festival	3,500
Community Assistance	6,500
PACVBA Go Fish	11,300
Perry Music Festival	12,700
Perry Area Convention and Visitors Bureau Authority	449,000
Perry-Houston County Airport Authority	<u>44,600</u>
Category Total	\$ 599,300

Housing and Economic Development

Department of Economic Development	\$ 71,800
Georgia Initiative for Community Housing	14,000
Downtown Development Authority of the City of Perry	3,000
Perry Main Street Program, Inc.	<u>12,300</u>
Category Total	\$ 101,100

Capital

PACVBA Banners	\$ 5,700
Reserve	<u>25,100</u>
Category Total	\$ 30,800

Debt Service

Principal	\$ 100,000
Interest	<u>2,500</u>
Category Total	\$ 102,500

Expenditure Total \$ 833,700

Annual Gain/(Loss) \$ 33,000

Fund Balance

Beginning	\$ 70,400
Ending	\$ 103,400

Section III The enterprise funds' revenue and expenditure appropriations are:

Water and Sewerage System Revenue Fund

Revenues	
Charge for Services	\$ 5,915,400

Investments	5,000
Other Charges	<u>24,100</u>
Revenue Total	\$ 5,944,500
Expenditures	
Public Works	
Support Services	\$ 383,900
Department of Public Works	<u>3,764,300</u>
Category Total	\$ 4,148,200
Capital	128,400
Debt Service	
Principal	949,600
Interest	<u>703,300</u>
Category Total	\$ 1,652,900
Depreciation	\$ 1,307,600
Expenditure Total	\$ 7,237,100
Other Financing	\$ 1,556,100
Annual Gain/(Loss)	\$ 263,500
Fund Balance	
Beginning	\$ 67,900
Ending	\$ 331,400
Gas System Revenue Fund	
Revenues	
Charge for Services	\$ 3,488,600
Investment	1,100
Other Charges	<u>\$ 137,100</u>
Revenue Total	\$ 3,626,800
Expenditures	
Public Works	
Support Services	\$ 193,700
Department of Public Works	2,090,000
Jointly Owned Natural Gas	673,600
Consent Decree	<u>13,600</u>
Category Total	\$ 2,970,900
Capital	\$ 7,300
Debt Service	
Principal	\$ 8,200
Interest	600
Category Total	\$ 8,800
Depreciation	\$ 69,300
Expenditure Total	\$ 3,056,300
Other Financing	\$ (385,200)
Annual Gain/(Loss)	\$ 185,300

Fund Balance	
Beginning	\$ 683,000
Ending	\$ 868,300
Solid Waste System Revenue Fund	
Revenue	
Taxes	
Franchising	\$ 26,400
Charge for Services	1,131,200
Investment	<u>200</u>
Revenue Total	\$ 1,157,800
Expenditures	
Public Works	
Support Services	\$ 136,900
Department of Public Works	<u>939,200</u>
Category Total	\$ 1,076,100
Debt Service	
Principal	\$ 24,800
Interest	<u>200</u>
Category Total	\$ 25,000
Depreciation	\$ 34,300
Expenditure Total	\$ 1,135,400
Other Financing	\$ 34,300
Annual Gain/(Loss)	\$ 56,700
Fund Balance	
Beginning	\$ 240,500
Ending	\$ 297,200
Stormwater Utility District System Revenue Fund	
Revenues	
Charge for Services	\$ 215,300
Investment	<u>100</u>
	\$ 215,400
Expenditures	
Public Works	
Support Services	\$ 48,200
Department of Public Works	<u>76,700</u>
Category Total	\$ 124,900
Debt Service	
Principal	\$ 15,600
Interest	<u>2,300</u>
Category Total	\$ 17,900
Expenditure Total	\$ 142,800
Annual Gain/(Loss)	\$ 72,600
Fund Balance	

Beginning	\$ 227,200
Ending	\$ 299,800

Perry Fire Protection Utility Revenue Fund

Revenues	
Charge for Services	\$ 1,126,500
Investment	<u>200</u>
Revenue Total	\$ 1,126,700
Expenditures	
Public Safety	
Perry Fire and Emergency	
Services Department	<u>\$ 1,109,700</u>
Category Total	\$ 1,109,700
Expenditure Total	\$ 1,109,700
Annual Gain/(Loss)	\$ 17,000

Section IV The budget for the Perry Area Convention and Visitors Bureau Authority is approved and hereby made a part of this ordinance as Exhibit A.

Section V The positions funded in the FY15 Operating Budget for the City listed in attached Exhibit B are hereby made a part of this ordinance.

Section VI The City of Perry Personnel Management System FY15 Job (Position) Classification Schedule as provided in attached Exhibit C is adopted and made part of this ordinance.

Section VII All ordinances or parts of ordinances in conflict with this ordinance are hereby repealed.

Section VIII Should any part or parts of this ordinance be declared unenforceable, the remaining part or parts shall retain the full effect of law.

Section IX This ordinance is hereby adopted with the effective date of July 1, 2014.

SO ORDAINED THIS 17th DAY OF JUNE 2014.



City Seal

CITY OF PERRY

By: 
JAMES E. FAIRCLOTH, JR., MAYOR

Attest: 
LEE GILMOUR, CITY MANAGER

Exhibit A
Perry Area Convention and Visitors
Bureau Authority
FY15 Operating Budget

Revenues

Taxes

Accommodation Excise Tax (Hotel/Motel)	\$ 308,700
Interest	250
Chamber Rent	9,500
Gift Shop Revenue	2,500
TAP Advertising	4,000
TAP Design Fees	300
Go Fish Marketing Agreement	28,000
Peaches to Beaches Rental	2,500
Land Lease (Billboard)	4,200
Revenue Total	\$ 359,950

Expenditures

Tourism Promotion

Personnel	\$ 147,700
General & Administrative	233,550
Category Total	\$ 381,250

Tourism Development

Georgia National Fairgrounds and Agricenter	\$ 1,200
Category Total	\$ 1,200

Expenditure Total	\$ 382,450
Annual Gain/(Loss)	\$ (22,500)

Fund Balance

Beginning	\$ 249,500
Ending	\$ 227,000

Exhibit B
City of Perry
FY15 Position Control

General Fund

General Government		
Office of the City Council		
Mayor Pro Tempore		1
Council Members		<u>5</u>
Total		6
Office of the Mayor		
Mayor		<u>1</u>
Total		1
Office of the City Manager		
Operations		
City Manager		1
Executive Secretary		<u>1</u>
Sub-total		2
City Clerk		
Administrative Services Coordinator		<u>1</u>
Sub-total		1
Personnel		
Personnel Analyst		<u>1</u>
Sub-total		1
Office Total		4
Office of the Municipal Court		
Municipal Court Judge		<u>1</u>
Total		1
Department of Administration		
Administration		
Director of Administration		<u>1</u>
Sub-total		1
Accounting		
Senior Accounting Technician		1
Accounting Technician		<u>2</u>
Sub-total		3

Taxes/License	
Accounting Technician	<u>1</u>
Sub-total	1
Revenue Management	
Revenue Collections Manager	<u>1</u>
Sub-total	1
Customer Service	
Accounting Technician	<u>3</u>
Sub-total	3
Department Total	9

Department of Community Development

Administration	
Director of Community Development	1
Administrative Assistant	<u>1</u>
Sub-total	2
Engineering	
Assistant City Engineer	<u>1</u>
Sub-total	1
Building Inspections	
Chief Building Official	1
Building Inspector II	<u>1</u>
Sub-total	2
Department Total	5

Perry Police Department

Administration	
Chief of Police	1
Executive Secretary	<u>1</u>
Sub-total	2

Certification	
Police Officer III	<u>1</u>
Sub-total	1

Investigation	
Police Captain	1
Administrative Secretary	1
Police Lieutenant	1
Detective II	1
Detective I	3
Property/Evidence Technician	<u>1</u>
Sub-total	8

Patrol

Police Captain	1
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Police Lieutenant	4
Police Sergeant	5
Police Officer III	1
Police Office II	6
Police Officer I	<u>7</u>
Sub-total	24
Records Management	
Property/Evidence Technician (PT)	<u>1</u>
Sub-total	1
Auxiliary Services	
Police Sergeant	<u>1</u>
Sub-total	1
Animal Control	
Animal Control Officer II	<u>1</u>
Sub-total	1
Animal Control Facility	
Animal Control Officer I (PT)	<u>1</u>
Sub-total	1
School Programs	
Police Office III	<u>1</u>
Sub-total	1
School Crossing Guards	
School Crossing Guards (seasonal)	2
School Traffic Control Guard (seasonal)	<u>1</u>
Sub-total	3
Community Services	
Police Lieutenant	<u>1</u>
Sub-total	1
Court Services	
Municipal Court Clerk	1
Municipal Court Clerk Trainee (PT)	<u>1</u>
Sub-total	2
Department total	46

Perry Fire and Emergency Services Department

Headquarters	
Fire Lieutenant	3
Fire Sergeant	4
Firefighter I	<u>2</u>
Sub-total	9

Davis Fire Station

Fire Lieutenant	3
Fire Sergeant	4
Firefighter II	<u>2</u>
Sub-total	9
Fire Prevention	
Deputy Fire Chief	<u>1</u>
Sub-total	1
Department Total	19
Department of Public Works	
Administration	
Director of Public Works	1
Executive Secretary	<u>1</u>
Sub-total	2
Street Maintenance	
Street Maintenance Supervisor	1
Public Structure Technician	2
Equipment Operator II	1
Equipment Operator I	<u>2</u>
Sub-total	6
Building Maintenance	
Buildings/Grounds Maintenance Supervisor	1
Building Maintenance Technician	2
Equipment Operator I	<u>1</u>
Sub-total	4
Vehicle Maintenance	
Vehicle Maintenance Manager	1
Chief Mechanic	1
Mechanic Trainee	<u>1</u>
Sub-total	3
Cemeteries	
Equipment Operator I	<u>2</u>
Sub-total	2
Department Total	17
Department of Recreation	
Director of Recreation	1
Executive Secretary	<u>1</u>
Sub-total	2
Athletic Operations	
Recreation Program Supervisor	1
Recreation Specialist II	1
Recreation Aide (PT)	<u>1</u>
Sub-total	3

Facilities Management	
Equipment Operator I	1
Building Maintenance Technician	<u>1</u>
Sub-total	2
Creekwood Pool	
Lifeguard (seasonal)	<u>4</u>
Sub-total	4
Youth Camps	
Lead Summer Camp Counselor (seasonal)	1
Swimming Camp Counselor (seasonal)	<u>2</u>
Sub-total	3
Youth Sports Scorekeeper	
Scorekeepers (seasonal)	<u>4</u>
Sub-total	4
Department Total	18

Department of Economic Development

Administration

Economic Development Director	<u>1</u>
Department Total	1
Fund Total	127

Hotel/Motel Tax Special Revenue Fund

Department of Economic Development

Administration

Main Street Coordinator	<u>1</u>
Department Total	1
Fund Total	1

Solid Waste System Revenue Fund

Department of Public Works

Yard/Bulk Collection

Senior Solid Waste Operator	1
Solid Waste Operator II	1
Solid Waste Operator I	4
Public Structures Technician	<u>1</u>
Department Total	7
Fund Total	7

Stormwater Utility District System Revenue Fund

Department of Public Works

GDOT

Equipment Operator I	1
Department Total	1
Fund Total	1

Perry Fire Protection Utility Revenue Fund

Perry Fire and Emergency Services Department

Administration

Fire Chief/Director of Emergency Services	1
Executive Secretary	1
Sub-total	2

Headquarters

Fire Battalion Chief	3
Firefighter I	15
Sub-total	18

Davis Farm Station

Firefighter I	3
Sub-total	3

Part-time Firefighters

Firefighter I	20
Sub-total	20

Department Total 43

Fund Total 43

Grand Total 179

Exhibit C

CITY OF PERRY PERSONNEL MANAGEMENT SYSTEM FY 15 JOB (POSITION) CLASSIFICATION SCHEDULE

Position Description	Pay Range		
General Administrative			
Accountant	\$44,200	-	\$69,500
Accounting Technician	31,100	-	48,200
Senior Accounting Technician	34,200	-	53,000
Administrative Assistant	34,200	-	52,400
Administrative Services Coordinator	46,000	-	68,800
Administrative Secretary	29,900	-	45,300
Senior Administrative Secretary	32,900	-	49,800
Assistant City Engineer	51,200	-	73,500
Building Inspector Trainee	30,800	-	46,500
Building Inspector I	36,200	-	51,700
Building Inspector II	41,600	-	59,500
Senior Building Inspector	45,800	-	65,500
Chief Building Official	48,100	-	69,400
Code Enforcement Officer	34,400	-	50,400
Code Enforcement Officer II	41,600	-	58,000
Community Planner I	43,500	-	61,900
Community Planner II	50,000	-	71,200
Senior Community Planner	55,000	-	78,300
Custodian	21,100	-	30,600
Custodian II	24,300	-	35,200
Senior Custodian	26,700	-	38,700
Customer Service Assistant	24,500	-	38,700
Customer Service Supervisor	27,000	-	44,500
Economic Development Technician	29,700	-	44,000
Executive Secretary	34,400	-	52,100
Main Street Coordinator	40,500	-	57,900
Municipal Court Trainee	26,300	-	40,000
Municipal Court Clerk	30,900	-	47,000
Municipal Court Clerk II	35,500	-	54,100
Personnel Technician	31,900	-	46,000
Personnel Analyst	31,700	-	47,700
Personnel System Manager	54,100	-	75,800
Senior Personnel Analyst	34,900	-	52,500
Planning/Development Manager	60,500	-	86,100
Planning Technician	44,000	-	61,600
Planning Technician II	50,600	-	70,800
Recreation Aide	22,900	-	34,800
Recreation Operations Supervisor	40,000	-	60,800
Recreation Maintenance Supervisor	40,000	-	60,800
Recreation Maintenance Worker	23,200	-	35,100
Recreation Worker II	26,700	-	40,400
Recreation Specialist I	26,900	-	40,900
Recreation Specialist II	31,600	-	48,100

Revenue Collection Manager	44,200	-	69,500
Senior Recreation Specialist	34,800	-	52,900
Secretary	26,000	-	37,600

Public Safety

Animal Control Officer I	26,400	-	38,100
Animal Control Officer II	30,400	-	43,800
Senior Animal Control Officer	33,400	-	48,200
Detective Trainee	29,000	-	44,800
Detective I	34,100	-	52,700
Detective II	39,200	-	60,600
Detective III	45,100	-	69,700
Senior Detective	49,600	-	76,700
Deputy Fire Chief	49,800	-	74,200
Fire Battalion Chief	44,800	-	66,800
Fire Captain	42,100	-	60,800
Firefighter Recruit	25,600	-	38,500
Firefighter I	28,400	-	42,800
Firefighter II	33,600	-	48,900
Fire Inspector	38,600	-	56,200
Fire Sergeant	38,600	-	56,200
Senior Fire Sergeant	42,500	-	61,800
Fire Lieutenant	37,500	-	55,000
Police Captain	47,800	-	71,400
Police Lieutenant	41,100	-	60,400
Police Major	50,200	-	73,900
Police Office Trainee (non-certified)	26,900	-	40,300
Police Officer I	31,100	-	47,400
Police Officer II	33,500	-	48,300
Police Officer III	38,500	-	55,500
Police Officer IV	42,300	-	63,800
Senior Police Officer	46,500	-	70,200
Police Sergeant	37,500	-	58,100
Senior Police Sergeant	41,200	-	63,900
Property and Evidence Technician	29,100	-	41,300
Property and Evidence Technician II	33,500	-	47,500
Senior Property and Evidence Technician	36,800	-	52,300

Public Works

Building/Grounds Supervisor	40,600	-	56,000
Building Maintenance Technician Trainee	21,400	-	33,700
Building Maintenance Technician	25,200	-	39,700
Building Maintenance Technician II	29,000	-	45,700
Senior Building Maintenance Technician	31,900	-	50,300
Equipment Operator Trainee	20,500	-	30,600
Equipment Operator I	24,100	-	36,000
Equipment Operator II	26,500	-	39,500
Senior Equipment Operator	29,200	-	43,400
Facilities Maintenance Manager	50,600	-	66,800
Groundskeeper	21,900	-	34,200
Groundskeeper II	25,200	-	39,300
Senior Groundskeeper	27,700	-	43,200

Laborer I	21,900	-	33,700
Senior Laborer	24,100	-	37,700
Mechanic Trainee	28,200	-	53,100
Mechanic I	33,200	-	63,700
Chief Mechanic	36,500	-	70,100
Senior Chief Mechanic	40,200	-	77,100
Operator Specialist	31,100	-	48,600
Operator Specialist II	35,800	-	55,900
Public Structures Technician	41,200	-	64,300
Public Structures Technician II	42,400	-	73,900
Solid Waste Operator I	21,900	-	33,300
Solid Waste Operator II	32,200	-	45,100
Senior Solid Waste Operator	35,400	-	49,600
Solid Waste Supervisor	41,100	-	57,000
Solid Waste Manager	50,600	-	66,800
Street Maintenance Supervisor	44,900	-	66,000
Vehicle Maintenance Manager	50,600	-	66,800

Non-System Job (Positions) Classification

Assistant City Manager	73,500	-	104,100
Chief of Police	65,600	-	94,000
City Manager	104,200	-	122,800
Council Member	6,600	-	6,600
Director of Administration	62,800	-	88,500
Director of Community Development	64,300	-	90,700
Director of Recreation	59,100	-	78,700
Director of Public Works	57,000	-	80,200
Economic Development Director	55,700	-	83,300
Fire Chief/Director of Emergency Services	61,100	-	88,200
Lifeguard	7.14/hr	-	10.73/hr
Mayor	12,000	-	12,000
Mayor Pro-Tempore	7,200	-	7,200
Municipal Court Judge	23,100	-	28,000
Recreation Aide Assistant	7.69/hr	-	10.61/hr
Recreation Sport Official	11.12/game	-	16.63/game
Senior Lifeguard	9.18/hr	-	11.37/hr
Scorekeeper	8.95/game	-	8.95/game
School Crossing Guard	7.70/hr	-	9.79/hr
Traffic Control Guard	9.49/hr	-	12.49/hr