

**AN ORDINANCE  
ADOPTING THE FY 2025  
OPERATING BUDGET**

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

**WHEREAS**, the Council held the budget public hearing on June 4, 2024; and

**WHEREAS**, per O.C.G.A. 48-13-28, as amended, the council held a public hearing on June 4, 2024, to determine how to use any increased revenue from the occupational tax from FY 2024 to FY 2025, and determined it shall be used to pay administrative costs;

**NOW, THEREFORE, THE COUNCIL OF THE CITY OF PERRY HEREBY ORDAINS** that the Operating Budget of the City of Perry for Fiscal Year 2025 is adopted as follows:

Section 1 The General Fund revenue and expenditure appropriations are:

**REVENUES**

Taxes	\$	17,639,700
Licenses/Permits		1,078,400
Intergovernmental		6,800
Charge for Services		6,134,200
Fine/Forfeitures		673,700
Interest		100,000
Donation/contributions		2,500
Other Charges		883,200
		883,200
Revenues Total	\$	26,518,500

**EXPENDITURES**

**GENERAL GOVERNMENT**

Office of the City Council	\$	104,700
Office of the Mayor		16,600
Office of the City Clerk		314,600
Office of the City Attorney		302,900
Office of the City Manager		443,100
Finance Department		1,456,800
Information Technology		383,300
Department of Human Resources		3,647,700
Perry Municipal Court		678,600
Youth Advisory Council		700
		700
Category Total	\$	7,349,000

## PUBLIC SAFETY

Perry Police Department	\$	5,983,800
Perry Fire and Emergency Services Department		1,739,400
Houston County E-911		<u>166,100</u>
Category Total	\$	7,889,300

## PUBLIC WORKS

Department of Public Works	\$	<u>4,384,100</u>
Category Total	\$	4,384,100

## RECREATION/LEISURE

Department of Leisure Services	\$	<u>1,065,000</u>
Category Total	\$	1,065,000

## HEALTH/WELFARE

Resident Utility Assistance Program		<u>119,600</u>
Category Total	\$	119,600

## HOUSING/ECONOMIC DEVELOPMENT

Communications Department	\$	31,600
Department of Community Development		1,712,700
Planning Commission		7,400
Historic Preservation Commission		1,000
Department of Economic Development		164,200
Downtown Development Authority of the City of Perry		6,200
Main Street Advisory Board		11,100
Perry - Houston County Airport Authority		44,600
Perry Area Convention and Visitors Bureau Authority		<u>501,300</u>
Category Total	\$	2,480,100

## CAPITAL

Fixed Assets	\$	1,031,000
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## DEBT SERVICE

Debt Service	\$	2,779,800
Expenditures Total	\$	27,097,900
Other Financing		
Transfer - In	\$	548,500
Lease		1,031,000
Other Financing Total	\$	1,579,500
Annual Gain/(Loss)	\$	1,000,100
Fund Balance		
Beginning	\$	8,713,328
Ending	\$	9,713,428

Section 2 The special revenue funds revenue and expenditure appropriation are:

### FIRE PROTECTION UTILITY DISTRICT SPECIAL REVENUE FUND

Revenues		
Charge for Services	\$	3,743,500
Interest		100
Revenues Total	\$	3,743,600

#### Expenditures

### PUBLIC SAFETY

Administration	\$	211,000
Perry Fire and Emergency Services Department		3,210,000
Expenditures Total	\$	3,421,000
Other Financing		
Transfer - In	\$	-
Other Financing Total	\$	-
Annual Gain/(Loss)	\$	322,600

#### Fund Balance

Beginning	\$	123,747
Ending	\$	446,347

### HOTEL/MOTEL TAX SPECIAL REVENUE FUND

Revenues		
Taxes	\$	1,484,600
Interest		6,000
		1,490,600
Revenues Total	\$	1,490,600
Expenditures		

### HOUSING/ECONOMIC DEVELOPMENT

Administration	\$	118,100
Department of Public Works		164,200
Communications Department		418,000
Department of Economic Development		110,100
Perry Area Convention and Visitors Bureau Authority		425,800
Perry Area Historical Museum		10,000
Georgia National Fairgrounds		27,100
		1,273,300
Expenditures Total	\$	1,273,300
Annual Gain/(Loss)	\$	217,300
Fund Balance		
Beginning	\$	663,096
Ending	\$	880,396

Section 3 The proprietary funds revenue and expenditure appropriations are:

### WATER AND SEWERAGE SYSTEM REVENUE FUND

Revenues		
Charge for Services	\$	11,801,500
Interest		100,000
Other Revenues		2,700
		11,904,200
Revenues Total	\$	11,904,200
Expenditures		
Operations		
Administration	\$	1,059,100

Department of Public Works		142,900
Meter Management		1,215,200
Collection/Distribution		1,588,400
Water Provision		1,750,400
Wastewater Treatment		<u>1,956,900</u>
	Operations Total	\$ 7,712,900
Depreciation		\$ 1,911,900
Capital		
Fixed Assets		<u>\$ -</u>
	Capital Total	\$ -
Debt Service		\$ 1,877,200
	Expenditures Total	\$ 11,502,000
Other Financing		
Transfer - In		\$ -
Transfer - Out		(401,200)
Lease		<u>-</u>
	Other Financing Total	\$ (401,200)
Annual Gain/(Loss)		\$ 1,000
Cash Balance		
Beginning		\$ 3,323,403
Ending		\$ 5,236,303

## NATURAL GAS SYSTEM REVENUE FUND

Revenues		
Charge for Services		\$ 3,422,600
Interest		<u>38,100</u>
	Revenues Total	\$ 3,460,700
Expenditures		
Operations		
Administration		\$ 470,600
Meter Management		15,000
Operations		672,300
Supply		<u>2,084,100</u>
	Operations Total	\$ 3,242,000

Depreciation	\$	141,900
Debt Service		<u>13,200</u>
Expenditures Total	\$	3,397,100
Other Financing		
Transfer - In	\$	-
Transfer - Out		<u>(62,600)</u>
Other Financing Total	\$	(62,600)
Annual Gain(Loss)	\$	1,000
Cash Balance		
Beginning	\$	2,171,916
Ending	\$	2,314,816

### SOLID WASTE SYSTEM REVENUE FUND

Revenues		
Charge for Service	\$	3,925,900
Interest		<u>2,900</u>
Revenues Total	\$	3,928,800
Expenditures		
Operations		
Administration	\$	348,300
Department of Public Works		<u>3,325,500</u>
Operations Total	\$	3,673,800
Depreciation	\$	151,400
Capital		
Fixed Assets	\$	<u>245,000</u>
Capital Total	\$	245,000
Debt Service	\$	<u>103,200</u>
Expenditures Total	\$	4,173,400
Other Financing		
Transfer - In	\$	-

Lease		\$	245,000
	Other Financing Total	\$	245,000
Annual Gain/(Loss)		\$	400
Cash Balance			
Beginning		\$	263,427
Ending		\$	415,227

**STORMWATER SYSTEM  
REVENUE FUND**

Revenues			
Charge for Services		\$	1,235,700
Interest			3,000
	Revenues Total	\$	1,238,700

Expenditures			
Operations			
Administration		\$	409,600
Department of Community Development			194,700
Department of Public Works			314,300
	Operations Total	\$	918,600

Depreciation		\$	50,800
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Debt Service		\$	57,500
	Expenditures Total	\$	1,026,900

Other Financing			
Transfer - In		\$	-
Transfer - Out		\$	(84,700)
	Other Financing Total	\$	(84,700)

Annual Gain/(Loss)		\$	127,100
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Cash Balance			
Beginning		\$	480,391
Ending		\$	658,291

Section 4 The budget shown in Exhibit "A" for the Perry Area Convention and Visitors Bureau Authority is approved and hereby made a part of this ordinance.

Section 5 The positions of employment for FY-2025 are provided in Exhibit "B" hereby made a part of this ordinance.

Section 6 The proposed adjusted ranges of compensation of the appointive officials and directors for FY 2025 are provided in Exhibit "C" and are hereby made a part of this ordinance.

Section 7 All ordinances or parts of ordinances in conflict with this ordinance are hereby repealed.

Section 8 Should any part or parts of this ordinance be declared unenforceable the remaining part or parts shall retain the full effect of law.

Section 9 This ordinance is adopted with an effective date of July 1, 2024.

SO ORDAINED THIS 18th DAY OF JUNE 2024.



CITY OF PERRY

By:

RANDALL WALKER, MAYOR

Attest:

ANNIE WARREN, CITY CLERK

# EXHIBIT A

PERRY AREA CONVENTION AND VISITORS BUREAU AUTHORITY  
FY - 2025  
OPERATING BUDGET

Revenue	
Intergovernmental	\$ 501,300
Interest	<u>1,000</u>
Revenue Total	\$ 502,300
Expenditures	
Board	\$ 4,200
Administration	265,500
Welcome Center	94,600
Georgia National Fairgrounds	40,000
Tourism Promotion	<u>97,000</u>
Expenditures Total	\$ 501,300
Annual Gain/(Loss)	\$ 1,000
Fund Balance	
Beginning	\$ 453,000
Ending	\$ 454,000

## EXHIBIT B

### FY2025 Approved Positions

<b>100 GENERAL GOVERNMENT</b>		
<b>11000 Office of the Council</b>		
Council Member		5
Mayor Pro Tem		1
	Sub-Total	<b>6</b>
<b>11100 Mayor</b>		
Mayor		1
	Sub-Total	<b>1</b>
<b>13200 City Manager - Operations</b>		
Assistant City Manager		1
City Manager		1
Secretary II		1
	Sub-Total	<b>3</b>
<b>13203 Customer Service</b>		
Customer Service Manager		1
Customer Service Technician		3
	Sub-Total	<b>4</b>
<b>13204 Tax &amp; License</b>		
Tax and License Specialist		1
	Sub-Total	<b>1</b>
<b>13300 City Clerk</b>		
Assistant City Clerk		1
City Clerk		1
	Sub-Total	<b>2</b>
<b>15120 Accounting</b>		
Accounting Manager		1
Accountant II		1
Accounting Tech		1
Finance Director		1
Finanancial Analyst		1
	Sub-Total	<b>5</b>
<b>15300 City Attorney</b>		
City Attorney		1
Legal Assistant II		1
	Sub-Total	<b>2</b>

## EXHIBIT B

### FY2025 Approved Positions

<b>15400 Human Resources</b>	
HR Director	1
HR Technician	1
Sr. HR Technician	1
Sub-Total	3
<b>26500 Perry Municipal Court</b>	
Chief Municipal Court Clerk	1
Municipal Court Clerk	1
Sub-Total	2
<b>26501 Perry Municipal Court - Judge Staff</b>	
Associate Judge	1
Chief Judge	1
Sub-Total	2
<b>32100 Police Administration</b>	
Chief of Police	1
Police Major	1
Executive Secretary I	1
Secretary I	1
Sub-Total	4
<b>32101 Police Certification</b>	
Police Sergeant I	1
Sub-Total	1
<b>32200 Criminal Investigation</b>	
Police Captain	1
Detective Sergeant I	5
Detective Sergeant II	1
Sr. Executive Secretary	1
Police Lieutenant II	1
Sub-Total	9
<b>32201 Evidence Room</b>	
Sr. Property/Evidence Technician	1
Property/Evidence Technician (Part-time)	1
Sub-Total	2

## EXHIBIT B

### FY2025 Approved Positions

<b>32230 Patrol</b>	
Police Corporal I	1
Police Corporal II	2
Police Lieutenant I	1
Police Lieutenant II	1
Police Officer I	14
Police Officer II	4
Police Officer IV	1
Police Officer Trainee	7
Police Sergeant	3
Police Sergeant II	1
SR Police Lieutenant	2
Sub-Total	<b>37</b>
<b>32241 Records Management</b>	
Terminal Agency Coordinator	1
Terminal Agency Coordinator (Part-time)	1
Sub-Total	<b>2</b>
<b>32520 School Crossing Guards</b>	
School Crossing Guard (Part-time)	3
Traffic Control Guard (Part-time)	2
Sub-Total	<b>5</b>
<b>32550 Support Services</b>	
Sr. Police Captain	1
Police Logistics Technician II	1
Sub-Total	<b>2</b>
<b>32550 Community Services</b>	
Police Office Community	1
Sub-Total	<b>1</b>
<b>35202 Station 1-Rescue</b>	
Fire Lieutenant	1
Sr. Fire Sergeant	2
Fire Sergeant I	1
Fire Sergeant II	1
Firefighter II	1
Sub-Total	<b>6</b>

## EXHIBIT B

### FY2025 Approved Positions

<b>35300 Fire Prevention</b>	
Sr. Fire Marshal II	1
Sr. Fire Prevention Chief	1
Fire Inspector	1
Sub-Total	<b>3</b>
<b>35701 Station 2-Rescue</b>	
Sr. Fire Captain	1
Fire Captain	1
Fire Lieutenant I	1
Fire Lieutenant II	2
Sr. Fire Sergeant	1
Sub-Total	<b>6</b>
<b>41000 Public Works Administration</b>	
Public Works Superintendent	1
Asst Public Works Superintendent	1
Executive Secretary	1
Sub-Total	<b>3</b>
<b>41201 Public Works Vehicle Maintenance</b>	
Chief Mechanic	1
Vehicle Mechanic	1
Vehicle Maintenance Manager	1
Sub-Total	<b>3</b>
<b>41301 Public Works Animal Control</b>	
Animal Control Specialist I	1
Animal Control Supervisor I	1
Sub-Total	<b>2</b>
<b>41302 Public Works Animal Control Facility</b>	
Animal Control Specialist I	1
Sub-Total	<b>1</b>
<b>42000 Public Works Street Maintenance</b>	
Infrastructure Manager I	1
Equipment Operator II	1
Senior Equipment Operator	3
	<b>5</b>
<b>42225 Public Works Litter</b>	
Equipment Operator	3
Sub-Total	<b>3</b>

## EXHIBIT B

### FY2025 Approved Positions

<b>42810 Public Works Building Maintenance Operations</b>	
Building Maintenance Manager	1
Building Maintenance Technician	4
Sub-Total	5
<b>42811 Public Works City Hall (Custodial)</b>	
Building Custodian II	1
Sub-Total	1
<b>42812 Public Works Public Safety Building (Custodial)</b>	
Building Custodian II	1
Sub-Total	1
<b>42850 Public Works Worrall Center (Custodial)</b>	
Building Custodian II	1
Sub-Total	1
<b>42851 Public Works City Hall (Custodial)</b>	
Custodian Supervisor	1
Sub-Total	1
<b>42852 PEBS Building (Custodial)</b>	
Building Custodian II	1
Sub-Total	1
<b>42877 Public Works Landscape Management</b>	
Equipment Operator	1
Equipment Operator I	2
Equipment Operator II	1
Landscape Manager	1
Sub-Total	5
<b>49500 Public Works Cemetary Maintenance</b>	
Equipment Operator I - Cemetery Maintenance	1
Equipment Operator II - Cemetery Maintenance	1
Sub-Total	2

## EXHIBIT B

### FY2025 Approved Positions

<b>61100 Leisure Services Administration</b>	
Director of Leisure Services	1
Senior Secretary	1
Sub-Total	<b>2</b>
<b>61310 Leisure Services Athletic Operations</b>	
Athletic Services Manager	1
Leisure Programs Supervisor I	1
Recreation Specialist	2
Recreation Aide	3
Sub-Total	<b>7</b>
<b>61400 Facilities Maintenance</b>	
Recreation Technician	1
Sub-Total	<b>1</b>
<b>61420 Facilities Maintenance Creekwood</b>	
Recreation Technician (Seasonal)	1
Sub-Total	<b>1</b>
<b>61710 Leisure Services Operations</b>	
Leisure Programs Supervisor	1
Sub-Total	<b>1</b>
<b>61750 Leisure Camps</b>	
Camp Counselor (Seasonal)	2
Camp Counselor Assistant (Seasonal)	1
Lead Camp Counselor (Seasonal)	1
Sub-Total	<b>4</b>
<b>72100 Community Development Administration</b>	
Director of Community Development	1
Executive Secretary II	1
Sub-Total	<b>2</b>
<b>72110 Community Development Engineering</b>	
Engineering Services Manager II	1
Engineering Technician II	1
Sub-Total	<b>2</b>
<b>72120 Community Development Utility Inspection</b>	
Sr. Utility/Construction Inspector	1
Utility/Construction Inspector I	1
Sub-Total	<b>2</b>





## EXHIBIT B

### FY2025 Approved Positions

<b>275 HOTEL/MOTEL TAX REVENUE FUND</b>	
<b>13205 Communications</b>	
Communications Specialist	1
Senior Communications Manager	1
Sub-Total	<b>2</b>
<b>42261 Public Works Landscape Downtown</b>	
Equipment Operator II	1
Sub-Total	<b>1</b>
<b>75219 Special Events</b>	
Special Events Administrator I	1
Sub-Total	<b>1</b>
<b>75505 Classic Main Street</b>	
Downtown Manager I	1
Sub-Total	<b>1</b>
<b>Fund Total</b>	<b>5</b>
<b>505 PUBLIC WORKS WATER &amp; SEWAGE SYSTEM REVENUE FUND</b>	
<b>44160 Public Works Right of Way Clearing</b>	
Equipment Operator II	2
Sub-Total	<b>2</b>
<b>540 Public Works Solid Waste System Revenue Fund</b>	
<b>41000 Public Works Administration</b>	
Secretary	1
Sub-Total	<b>1</b>
<b>45010 Public Works Yard/Bulk Collections</b>	
Solid Waste Manager	1
Solid Waste Operator III	2
Solid Waste Operator I (FY24 added 2)	6
Solid Waste Operator III	2
Solid Waste Supervisor II	1
Sub-Total	<b>12</b>
<b>FUND TOTAL</b>	<b>15</b>

## EXHIBIT B

### FY2025 Approved Positions

<b>555 STORMWATER UTILITY SERVICE REVENUE FUND</b>	
<b>42500 Public Works System Maintenance</b>	
Stormwater Infrastructure Manager	1
Equipment Operator	1
Sub-Total	2
<b>42501 Public Works Retention Ponds</b>	
Equipment Operator	1
Sub-Total	1
<b>43200 Public Works Stormwater Inspection</b>	
Sr. Stormwater Inspector	1
Sub-Total	1
<b>FUND TOTAL</b>	<b>4</b>
<b>TOTAL</b>	<b>235</b>

## EXHIBIT C

### APPOINTIVE OFFICER/DIRECTOR OF DEPARTMENT FY 2025 APPROVED POSITIONS

#### APPOINTIVE OFFICER

Chief Judge	\$ 46,300	—	\$ 81,500
Associate Judge	27,300	—	63,000
City Attorney	141,100	—	190,200
City Manager	165,000	—	200,800
Assistant City Manager	109,700	—	173,000
City Clerk	83,300	—	126,700

#### DIRECTOR OF DEPARTMENT

Chief of Police	\$ 108,200	—	\$ 154,800
Communications Director	84,800	—	119,000
Director of Community Development	100,700	—	139,400
Director of Leisure Services	89,000	—	129,300
Economic Development Director	91,700	—	134,600
Finance Director	100,100	—	146,800
Fire Chief / Director of Emergency Services	94,800	—	132,400
Human Resources Director	93,400	—	137,500
Public Works Superintendent	105,500	—	144,100