

**AN ORDINANCE  
 ADOPTING THE FY 2026  
 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 3, 2025; and

**WHEREAS**, per O.C.G.A. 48-13-28, as amended, the council held a public hearing on June 3, 2025, to determine how to use any increased revenue from the occupational tax from FY 2025 to FY 2026, 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 2026 is adopted as follows:

Section 1 The General Fund revenue and expenditure appropriations are:

**REVENUES**

Taxes	\$	19,009,900
Licenses/Permits		1,077,000
Intergovernmental		16,000
Charge for Services		7,976,000
Fine/Forfeitures		538,800
Interest		150,000
Donation/contributions		2,500
Other Charges		792,700
		792,700
Revenues Total	\$	29,562,900

**EXPENDITURES**

**GENERAL GOVERNMENT**

Office of the City Council	\$	97,800
Office of the Mayor		16,600
Office of the City Clerk		309,000
Office of the City Attorney		323,000
Office of the City Manager		467,500
Communications Department		229,600
Elections		23,600
Finance Department		2,107,700
Information Technology		530,400
Department of Human Resources		4,041,100
Perry Municipal Court		632,900
Youth Advisory Council		700
		700
Category Total	\$	8,779,900

## PUBLIC SAFETY

Perry Police Department	\$	6,787,200
Perry Fire and Emergency Services Department		2,106,000
Houston County E-911		<u>380,100</u>
Category Total	\$	9,273,300

## PUBLIC WORKS

Department of Public Works	\$	<u>5,054,000</u>
Category Total	\$	5,054,000

## RECREATION/LEISURE

Department of Leisure Services	\$	<u>1,012,500</u>
Category Total	\$	1,012,500

## HEALTH/WELFARE

Resident Utility Assistance Program		<u>153,400</u>
Category Total	\$	153,400

## HOUSING/ECONOMIC DEVELOPMENT

Communications Department	\$	3,100
Department of Community Development		1,986,300
Planning Commission		7,400
Historic Preservation Commission		1,000
Department of Economic Development		164,100
Downtown Development Authority of the City of Perry		6,200
Main Street Advisory Board		2,500
Perry - Houston County Airport Authority		44,600
Perry Area Convention and Visitors Bureau Authority		<u>430,000</u>
Category Total	\$	2,645,200

## CAPITAL

Fixed Assets	\$	655,000
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## DEBT SERVICE

Debt Service	\$	3,763,600
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Expenditures Total	\$	31,336,900
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### Other Financing

Transfer - In	\$	1,605,700
Transfer - Out		(324,500)
Lease		668,300

Other Financing Total	\$	1,949,500
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Annual Gain/(Loss)	\$	175,500
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### Fund Balance

Beginning	\$	9,783,468
Ending	\$	9,958,968

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

## FIRE PROTECTION UTILITY DISTRICT SPECIAL REVENUE FUND

### Revenues

Charge for Services	\$	4,089,700
Interest		100

Revenues Total	\$	4,089,800
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### Expenditures

## PUBLIC SAFETY

Administration	\$	268,600
Perry Fire and Emergency Services Department		3,705,900

Category Total	\$	3,974,500
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Capital	\$	72,000
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Debt Service	\$	250,200
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Expenditures Total	\$	4,296,700
Other Financing		
Transfer - In	\$	384,600
Transfer - Out	\$	(199,100)
Lease	\$	<u>72,000</u>
Other Financing Total	\$	257,500
Annual Gain/(Loss)	\$	50,600
Fund Balance		
Beginning	\$	-
Ending	\$	50,600

### HOTEL/MOTEL TAX SPECIAL REVENUE FUND

Revenues		
Taxes	\$	1,484,600
Interest		<u>6,000</u>
Revenues Total	\$	1,490,600

Expenditures		
General Purpose		
Administration	\$	53,300
Communications Department		63,600
Department of Economic Development		132,300
Department of Leisure Services		83,100
Department of Public Works		75,400
Main Street Advisory Board		8,600
Perry Historical Museum		<u>14,000</u>
General Purpose Total	\$	430,300

Tourism, Convention, & Trade Shows (TCT)		
Perry Area Convention & Visitors Bureau Authority	\$	<u>425,800</u>
TCT Total	\$	425,800

Tourism Product Development (TPD)		
Communications Department	\$	257,900
Georgia National Fairground		<u>26,400</u>
TPD Total	\$	284,300

Expenditures Total	\$	1,140,400
Other Financing		
Transfer - Out	\$	(135,500)
Other Financing Total	\$	(135,500)
Annual Gain/(Loss)	\$	214,700
Fund Balance		
Beginning	\$	923,175
Ending	\$	1,137,875

Section 3 The proprietary funds revenue and expenditure appropriations are:

### WATER AND SEWERAGE SYSTEM REVENUE FUND

Revenues		
Charge for Services	\$	12,435,800
Interest		120,000
Other Revenues		31,000
		31,000
Revenues Total	\$	12,586,800
Expenditures		
Operations		
Administration	\$	1,215,500
Department of Public Works		211,100
Meter Management		1,033,800
Collection/Distribution		1,775,000
Water Provision		2,171,700
Wastewater Treatment		2,260,200
		2,260,200
Operations Total	\$	8,667,300
Depreciation	\$	1,827,900
Capital		
Capital Planning		71,400
Fixed Assets	\$	503,000
		503,000
Capital Total	\$	574,400
Debt Service	\$	2,274,500
Expenditures Total	\$	13,344,100

Other Financing		
Transfer - In	\$	14,000
Transfer - Out		(857,900)
Lease		<u>503,000</u>
Other Financing Total	\$	(340,900)
Annual Gain/(Loss)	\$	(1,098,200)
Cash Balance		
Beginning	\$	4,963,765
Ending	\$	5,693,465

**NATURAL GAS SYSTEM  
REVENUE FUND**

Revenues		
Charge for Services	\$	4,178,300
Interest		<u>32,000</u>
Revenues Total	\$	4,210,300
Expenditures		
Operations		
Administration	\$	625,800
Meter Management		15,000
Operations		734,900
Supply		<u>2,205,700</u>
Operations Total	\$	3,581,400
Depreciation	\$	96,600
Debt Service		<u>37,900</u>
Expenditures Total	\$	3,715,900
Other Financing		
Transfer - In	\$	5,400
Transfer - Out		<u>(91,600)</u>
Other Financing Total	\$	(86,200)
Annual Gain(Loss)	\$	408,200
Cash Balance		
Beginning	\$	2,416,996
Ending	\$	2,921,796

**SOLID WASTE SYSTEM  
REVENUE FUND**

<b>Revenues</b>		
Charge for Service	\$	4,335,100
Interest		<u>2,000</u>
<b>Revenues Total</b>	<b>\$</b>	<b>4,337,100</b>

<b>Expenditures</b>		
<b>Operations</b>		
Administration	\$	387,600
Department of Public Works		<u>3,613,600</u>
<b>Operations Total</b>	<b>\$</b>	<b>4,001,200</b>

Depreciation	\$	91,000
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<b>Capital</b>		
Fixed Assets	\$	<u>-</u>
<b>Capital Total</b>	<b>\$</b>	<b>-</b>

Debt Service	\$	<u>212,900</u>
<b>Expenditures Total</b>	<b>\$</b>	<b>4,305,100</b>

<b>Other Financing</b>		
Transfer - In	\$	60,600
Lease	\$	<u>-</u>
<b>Other Financing Total</b>	<b>\$</b>	<b>60,600</b>

Annual Gain/(Loss)	\$	92,600
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<b>Cash Balance</b>		
Beginning	\$	201,242
Ending	\$	384,842

**STORMWATER SYSTEM  
REVENUE FUND**

<b>Revenues</b>		
Charge for Services	\$	1,291,300
Interest		<u>2,600</u>
<b>Revenues Total</b>	<b>\$</b>	<b>1,293,900</b>

Expenditures			
Administration		\$	386,900
Department of Community Development			193,200
Department of Public Works			349,500
	Operations Total	\$	929,600
Depreciation		\$	55,200
Capital			
Fixed Assets		\$	65,000
	Capital Total	\$	120,200
Debt Service		\$	44,500
	Expenditures Total	\$	1,094,300
Other Financing			
Transfer - In		\$	13,300
Transfer - Out		\$	(235,000)
Lease		\$	65,000
	Other Financing Total	\$	(156,700)
Annual Gain/(Loss)		\$	42,900
Cash Balance			
Beginning		\$	474,472
Ending		\$	572,572

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-2026 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 2026 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, 2025.

SO ORDAINED THIS 17th DAY OF June 2025.

CITY OF PERRY



By:   
RANDALL WALKER, MAYOR

Attest:   
ANNIE WARREN, CITY CLERK

# EXHIBIT A

## PERRY AREA CONVENTION AND VISITORS BUREAU AUTHORITY

### FY 2026 OPERATING BUDGET

Revenues		
City Allocation		\$ 425,800
	Revenue Total	<u>\$ 425,800</u>
Expenditures		
General Government		
PACVBA Board		\$ 9,000
Administration		258,000
Welcome Center		8,000
Georgia National Fairground		20,000
Tourism Promotion		122,000
Billboards		<u>13,000</u>
	Expenditures Total	\$ 430,000
Annual Gain/(Loss)		\$ (4,200)

## EXHIBIT B FY-2026 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
Sr. Secretary		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>13205 Communications</b>		
Director of Communications		1
Communications Specialist		1
	Sub-Total	<b>2</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
Financial Analyst		1
	Sub-Total	<b>5</b>

## EXHIBIT B FY-2026 Approved Positions

<b>15300 City Attorney</b>	
City Attorney	1
Sr. Legal Assistant	1
Sub-Total	<b>2</b>
<b>15350 Information Systems Technology</b>	
Information Systems Technology Manager	1
Sub-Total	<b>1</b>
<b>15400 Human Resources</b>	
HR Director	1
HR Technician	1
Sr. HR Technician	1
Sub-Total	<b>3</b>
<b>26500 Perry Municipal Court</b>	
Chief Municipal Court Clerk	1
Municipal Court Clerk	1
Sub-Total	<b>2</b>
<b>26501 Perry Municipal Court - Judge Staff</b>	
Associate Judge (part-time)	0.5
Chief Judge (part-time)	0.5
Sub-Total	<b>1</b>
<b>32100 Police Administration</b>	
Chief of Police	1
Police Major	1
Executive Secretary II	1
Secretary	1
Sub-Total	<b>4</b>
<b>32101 Police Certification</b>	
Police Sergeant	1
Sub-Total	<b>1</b>
<b>32200 Criminal Investigation</b>	
Police Captain	1
Police Lieutenant	1
Detective Sergeant	6
Executive Secretary	1
Sub-Total	<b>9</b>

## EXHIBIT B FY-2026 Approved Positions

<b>32201 Evidence Room</b>	
Sr. Property/Evidence Technician	1
Property/Evidence Technician	1
Sub-Total	<b>2</b>
<b>32230 Patrol</b>	
SR Police Lieutenant	2
Police Lieutenant II	2
Police Corporal II	1
Police Sergeant II	2
Police Sergeant I	3
Police Officer III	1
Police Officer II	7
Police Officer I	13
Police Officer Trainee	6
Sub-Total	<b>37</b>
<b>32241 Records Management</b>	
Terminal Agency Coordinator	1
Terminal Agency Coordinator (Part-time)	0.5
Sub-Total	<b>1.5</b>
<b>32520 School Crossing Guards</b>	
School Crossing Guard (2 Part-time)	1.5
Traffic Control Guard (3 Part-time)	1
Sub-Total	<b>2.5</b>
<b>32550 Support Services</b>	
Sr. Police Captain	1
Police Logistics Technician	1
Sub-Total	<b>2</b>
<b>32550 Community Services</b>	
Police Corporal I	1
Sub-Total	<b>1</b>
<b>35202 Station 1-Rescue</b>	
Fire Lieutenant	2
Sr. Fire Sergeant	2
Fire Sergeant I	1
Sr. Firefighter	1
Sub-Total	<b>6</b>

## EXHIBIT B FY-2026 Approved Positions

<b>35300 Fire Prevention</b>	
Sr. Fire Marshal	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	2
Fire Lieutenant I	1
Fire Lieutenant II	1
Firefighter	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>	
Vehicle Maintenance Manager	1
Chief Vehicle Mechanic	1
Vehicle Maintenance Mechanic	1
Sub-Total	<b>3</b>
<b>41301 Public Works Animal Control</b>	
Animal Control Manager	1
Sub-Total	<b>1</b>
<b>41302 Public Works Animal Control Facility</b>	
Animal Control Specialist I	2
Sub-Total	<b>2</b>
<b>42000 Public Works Street Maintenance</b>	
Infrastructure Manager	1
Senior Equipment Operator	3
Equipment Operator	1
	<b>5</b>
<b>42225 Public Works Litter</b>	
Sr. Equipment Operator / Crew Leader	1

## EXHIBIT B FY-2026 Approved Positions

Equipment Operator	2
Sub-Total	<b>3</b>

<b>42261 Downtown District</b>	
Equipment Operator I	1
Equipment Operator II	1
Sub-Total	<b>2</b>

<b>42810 Public Works Building Maintenance Operations</b>	
Building Maintenance Manager	1
Building Maintenance Technician / Crew Leader	1
Building Maintenance Technician	3
Sub-Total	<b>5</b>
<b>42811 Public Works Administration (Custodial)</b>	
Building Custodian II	1
Sub-Total	<b>1</b>
<b>42812 Public Works Public Safety Building (Custodial)</b>	
Building Custodian II / Crew Leader	1
Sub-Total	<b>1</b>
<b>42850 Public Works Worrall Center (Custodial)</b>	
Building Custodian III	1
Sub-Total	<b>1</b>
<b>42851 Public Works City Hall (Custodial)</b>	
Custodian Supervisor	1
Sub-Total	<b>1</b>
<b>42852 PEBS Building (Custodial)</b>	
Building Custodian I	1
Sub-Total	<b>1</b>
<b>42877 Public Works Landscape Management</b>	
Landscape Manager	1
Equipment Operator II	2
Equipment Operator I	1
Sub-Total	<b>4</b>

## EXHIBIT B FY-2026 Approved Positions

<b>49500 Public Works Cemetary Maintenance</b>	
Equipment Operator	2
Sub-Total	<b>2</b>
<b>61100 Leisure Services Administration</b>	
Director of Leisure Services	1
Executive Secretary	1
Sub-Total	<b>2</b>
<b>61310 Leisure Services Athletic Operations</b>	
Athletic Services Manager	1
Athletic Programs Supervisor	1
Recreation Specialist	2
Recreation Tech	1
Recreation Aide (3 Part-time)	1.5
Sub-Total	<b>6.5</b>
<b>61420 Creekwood</b>	
Recreation Aide (2 Seasonal - Part-time)	1
Sub-Total	<b>1</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>	
Sr. Engineering Services Manager	1
Engineering Technician II	1
Sub-Total	<b>2</b>
<b>72120 Community Development Utility Inspection</b>	
Utility/Construction Inspector II	1
Utility/Construction Inspector I	1
Sub-Total	<b>2</b>
<b>72200 Community Development Building Inspections</b>	
Chief Building Official	1
Senior Building Inspector	1
Building Inspector I	2
Permit Technician II	1
Sub-Total	<b>5</b>





## EXHIBIT B FY-2026 Approved Positions

<b>275 HOTEL/MOTEL TAX REVENUE FUND</b>	
<b>61710 Leisure Services Operations</b>	
Leisure Programs Supervisor	1
Sub-Total	1
<b>75219 Special Events</b>	
Special Events Administrator	1
Sub-Total	1
<b>75505 Classic Main Street</b>	
Downtown Manager	1
Sub-Total	1
<b>Fund Total</b>	<b>3</b>
<b>505 PUBLIC WORKS WATER &amp; SEWAGE SYSTEM REVENUE FUND</b>	
<b>44160 Public Works Right of Way Clearing</b>	
Equipment Operator	2
Sub-Total	2
<b>540 Public Works Solid Waste System Revenue Fund</b>	
<b>41000 Public Works Administration</b>	
Secretary / Crew Lead	1
Sub-Total	1
<b>45010 Public Works Yard/Bulk Collections</b>	
Solid Waste Manager	1
Sr. Solid Waste Operator	2
Solid Waste Operator III	2
Solid Waste Operator II	4
Solid Waste Operator I (FY24 added 2)	3
Sub-Total	12
<b>FUND TOTAL</b>	<b>15</b>

## EXHIBIT B FY-2026 Approved Positions

<b>555 STORMWATER UTILITY SERVICE REVENUE FUND</b>	
<b>42500 Public Works System Maintenance</b>	
Stormwater Infrastructure Manager	1
Sr. Equipment Operator/ Crew Leader	1
Sub-Total	<b>2</b>
<b>42501 Public Works Retention Ponds</b>	
Equipment Operator	1
Sub-Total	<b>1</b>
<b>43200 Stormwater Inspection</b>	
Sr. Stormwater Inspector	1
Sub-Total	<b>1</b>
<b>FUND TOTAL</b>	<b>4</b>
<b>TOTAL</b>	<b>222.5</b>

## EXHIBIT C

### APPOINTIVE OFFICER/DIRECTOR OF DEPARTMENT FY 2026 APPROVED POSITIONS

#### APPOINTIVE OFFICER

Chief Judge	\$	47,200	—	\$	83,100
Associate Judge		27,800	—		64,300
City Attorney		143,900	—		194,000
City Manager		168,300	—		204,800
Assistant City Manager		111,900	—		176,500
City Clerk		85,000	—		129,200

#### DIRECTOR OF DEPARTMENT

Chief of Police	\$	110,400	—	\$	157,900
Communications Director		86,500	—		121,400
Director of Community Development		102,700	—		142,200
Director of Leisure Services		90,800	—		131,900
Economic Development Director		93,500	—		137,300
Finance Director		102,100	—		149,700
Fire Chief / Director of Emergency Services		96,700	—		135,000
Human Resources Director		95,300	—		140,200
Public Works Superintendent		107,600	—		147,000