AN ORDINANCE
ADOPTING THE FISCAL YEAR 2016 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 2, 2015; and

WHEREAS, per O.C.G.A. 18-13-28, as amended, any increase in the occupational tax from FY15 to FY16 shall be used to pay administrative expenses per the public hearing on June 2, 2015;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF PERRY HEREBY ORDAINS that the operating budget of the City of Perry for fiscal year 2016 is adopted as follows:

Section I The General Fund revenue and expenditure appropriations are:

Revenues		
Taxes		
Property		$ 6,109,800
Other		2,398,400
	Tax Total	8,523,900
Licenses/Permits		249,200
Administrative Charges		776,900
Charge for Services		1,729,100
Fines/Forfeitures		503,400
Investment		4,000
Other Charges		122,600
		$11,909,100
Expenditures		
General Government		
Office of the City Council		$ 105,300
Office of the Mayor		47,400
Office of Elections		7,500
Office of City Attorney		107,400
Employee Benefits		1,524,100
Office of City Auditor		38,000
Office of the City Manager		392,400
Office of Municipal Court		213,900
Office of Prosecuting Attorney		46,800
Department of Administration		920,600
Department of Community Development		524,500
Planning Commission		6,900
Category Total		$ 3,934,800
Public Safety		
Perry Police Department		$ 3,202,800

Perry Fire and Emergency Services Department	1,352,300
Citizens Police Academy	1,500
Houston County E-911	99,500
Bulletproof Vests	8,000
Category Total	$ 4,664,100
Public Works	
Department of Public Works	$ 1,848,900
Tree Board	15,800
Category Total	$ 1,864,700
Leisure/Recreation	
Department of Leisure Services	$ 673,100
Youth Program Subsidies	11,000
Category Total	$ 684,100
Housing and Economic Development	
Department of Economic Development	$ 170,800
Category Total	$ 170,800
Capital	
General Government	$ 22,000
Public Safety	355,500
Public Works	188,900
Recreation/Leisure	43, 500
Category Total	$ 609,900
Debt Service	
Principal	$ 554,800
Interest	23,500
Category Total	$ 578,300
Expenditure Total	$12,506,700
Other Financing	
Transfer	$ 170,800
Capital Leases	631,800
Other financing Total	$ 802,600
Annual Gain/(Loss)	$ 205,000
Fund Balance	
Beginning	$ 3,440,000
Ending	$ 3,645,000

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

Fire Protection District Revenue Fund

Revenues	
Charge for Services	$ 1,579,200
Revenue total	$ 1,579,200
Expenditures	

Public Safety	
Support Services	$ 23,200
Perry Fire and Emergency Services Department	$ 1,372,400
Category total	$ 1,395,600
Debt Service	
Principal	$ 67,200
Interest	16,400
Category Total	$ 83,600
Expenditure Total	$ 1,479,200
Annual Gain/(Loss)	$ 100,000
Fund Balance	
Beginning	$ (100,000)
Ending	$ -

Hotel/Motel Tax Special Revenue Fund

Revenue	
Taxes	
Accommodation Excise Tax	$ 679,400
Tax Total	$ 679,400
Revenue Total	$ 679,400
Expenditures	
General Government	
Support Services	$ 46,800
Community Promotion	8,500
Independence Day Event	12,000
Perry Area Chamber of Commerce	6,000
21st Century Partnership	10,500
Christmas Decorations	5,000
Middle Georgia Clean Air Coalition	3,500
Dogwood Festival	3,500
Community Assistance	12,000
Perry Area Convention and Visitors Bureau Authority	295,100
Perry-Houston County Airport Authority	44,600
Category Total	$ 447,500
Housing and Economic Development	
Downtown Development Authority of the City of Perry	$ 4,900
Georgia Initiative for Community Housing	8,100
Main Street Advisory Board	7,200
Branding Project	44,800
Category Total	$ 65,000

Capital	
Perry Arts Center	$ 97,200
Category Total	$ 97,200
Expenditure Total	$ 609,700
Other Financing	
Transfer to General Fund	$ (69,700)
Other Financing Total	$ (69,700)
Annual Gain/(Loss)	$ -
Fund Balance	
Beginning	$ 236,000
Ending	$ 236,000

Section III The enterprise funds revenue and expenditure appropriations are:

Water and Sewerage System Revenue Fund	
Revenues	
Charge for Services	$ 5,537,100
Investments	9,700
Other Charges for Services	24,200
Revenue Total	$ 5,571,000
Expenditures	
Public Works	
Support Services	$ 401,100
Department of Public Works	3,464,500
Category Total	$ 3,865,600
Capital	
Fixed Assets	$ 64,700
Community Facilities	4,300
Category Total	$ 69,000
Debt Service	
Principal	$ 1,132,500
Interest	684,700
Category Total	$ 1,817,200
Depreciation	$ 1,407,700
Category Total	$ 1,407,700
Expenditure Total	$ 7,159,500
Other Financing	
Transfer	$ 120,100
Lease	132,100
Depreciation	1,407,700
Category Total	$ 1,659,900
Annual Gain/(Loss)	$ 71,400

Unrestricted Cash	
Beginning	$ 951,800
Ending	$ 1,023,200
Gas System Revenue Fund	
Revenues	
Charge for Services	$ 4,376,700
Investment	1,200
Other Charges for Services	$ 170,000
Revenue Total	$ 4,547,900
Expenditures	
Public Works	
Support Services	$ 231,100
Department of Public Works	2,936,300
Consent Decree	10,000
Jointly Owned Natural Gas	660,100
Category Total	$ 3,838,100
Capital	
Fixed Assets	$ 41,600
Category Total	$ 41,600
Debt Service	
Principal	$ 6,300
Interest	200
Category Total	$ 6,500
Depreciation	$ 74,700
Category Total	$ 74,700
Expenditure Total	$ 3,960,900
Other Financing	
Transfers -- Out	$ (341,300)
Capital Lease	17,000
Depreciation	74,700
Other Financing Total	$ (249,600)
Annual Gain/(Loss)	$ 337,400
Unrestricted Cash	
Beginning	$ 1,090,300
Ending	$ 1,427,700
Solid Waste System Revenue Fund	
Revenue	
Charge for Services	$ 1,187,100
Investment	200
Revenue Total	$ 1,187,300
Expenditures	
Public Works	
Support Services	$ 109,000
Department of Public Works	1,013,300

Category Total	$ 1,122,300
Capital	
Fixed Assets	$ 250,000
Category Total	$ 250,000
Depreciation	$ 35,100
Category Total	$ 35,100
Expenditure Total	$ 1,407,400
Other Financing	
Lease	$ 250,000
Depreciation	35,100
Other Financing Total	$ 285,100
Annual Gain/(Loss)	$ 65,000
Unrestricted Cash	
Beginning	$ 312,300
Ending	$ 377,300
Stormwater Utility District System Revenue Fund	
Revenues	
Charge for Services	$ 270,500
Revenue Total	$ 270,500
Expenditures	
Public Works	
Support Services	$ 40,900
Department of Community Development	59,300
Department of Public Works	142,600
Category Total	$ 242,800
Debt Service	
Principal	$ 26,100
Interest	600
Category Total	$ 26,700
Depreciation	$ 18,600
Category Total	$ 18,600
Expenditure Total	$ 288,100
Other Financing	
Depreciation	$ 18,600
Other Financing Total	$ 18,600
Annual Gain/(Loss)	$ 1,000
Unrestricted Cash	
Beginning	$ 135,200
Ending	$ 136,200

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

Section V The positions funded in the FY16 Operating Budget for the City are listed in attached Exhibit B and are hereby made a part of this ordinance.

Section VI The City of Perry Personnel Management System FY16 Job (Position) Classification Schedule as provided in attached Exhibit C is adopted and hereby made a 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 full effect of the law.

Section IX This ordinance is hereby adopted with the effective date of July 1, 2015.

SO ORDAINED THIS 16th DAY OF JUNE 2015.

MAYOR AND COUNCILMEN OF THE CITY OF PERRY, GA. ★ SEAL

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

Fiscal Year 2016 Operating Budget

Revenue	
Intergovernmental	$291,500
Charge for Services	1,300
Investment	200
Other Charges for Services	$ 13,700
Revenue Total	$306,700
Expenditures	
General Government	
Personnel	$144,300
General/Administration	210,500
Expenditure Total	$354,800
Annual Gain/(Loss)	$(48,100)
Fund Balance	
Beginning	$275,400
Ending	$227,300

Exhibit B
City of Perry
FY15 Position Listing

General Fund

General Government	
Office of the City Council	
Mayor Pro Tempore (E)	1
Council Members (E)	5
Total	6
Office of the Mayor	
Mayor (E)	1
Total	1
Office of the City Manager	
Operations	
City Manager	1
Executive Secretary	1
Sub-total	2
City Clerk	1
Sub-total	1
Personnel	
Personnel Analyst	1
Sub-total	1
Office Total	4
Municipal Court	
Municipal Court Judge (PT)	1
Total	1
Department of Administration	
Administration	
Director of Administration	1
Sub-total	1
Accounting	
Senior Accounting Technician	1
Accounting Technician	2
Sub-total	3

Taxes/License	
Accounting Technician	1
Sub-total	1
Revenue Management	
Revenue Collections Manager	1
Sub-total	1
Customer Service	
Accounting Technician	3
Sub-total	3
Department Total	9
Department of Community Development	
Administration	
Director of Community Development	1
Administrative Assistant	1
Sub-total	2
Engineering	
Assistant City Engineer	1
Sub-total	1
Building Inspections	
Chief Building Official	1
Building Inspector II	1
Sub-total	2
Department Total	5
Public Safety	
Perry Police Department	
Administration	
Chief of Police	1
Executive Secretary	1
Sub-total	2
Police Certification	
Police Officer III	1
Sub-total	1
Criminal Investigation	
Police Captain	1
Administrative Secretary	1
Police Lieutenant	1
Detective III	1
Detective I	3
Property/Evidence Technician	1
Sub-total	8

Patrol	
Police Major	1
Police Lieutenant	4
Police Sergeant	5
Police Officer III	2
Police Office II	9
Police Officer I	3
Sub-total	24
Records Management	
Property/Evidence Technician (PT)	1
Sub-total	1
Auxiliary Services	
Police Sergeant	1
Sub-total	1
Animal Control	
Senior Animal Ctl Officer	1
Sub-total	1
Animal Control Facility	
Animal Control Officer I (PT)	1
Sub-total	1
School Programs	
Police Office III	1
Sub-total	1
School Crossing Guards	
School Crossing Guards (S)	2
School Traffic Control (S)	1
Sub-total	3
Community Services	
Police Captain	1
Sub-total	1
Court Services	
Municipal Court Clerk	1
Municipal Court Clerk Trainee (PT)	1
Sub-total	2
Department total	46

Perry Fire and Emergency Services Department	
Headquarters	
Fire Captain	1
Fire Lieutenant	3
Fire Sergeant	2
Firefighter I	1
Firefighter Recruit	2
Sub-total	9

Davis Fire Station	
Fire Captain	2
Fire Lieutenant	3
Fire Sergeant	3
Firefighter Recruit	1
Sub-total	9
Fire Prevention	
Fire Marshal	1
Sub-total	1
Department Total	19
Department of Public Works	
Administration	
Director of Public Works	1
Executive Secretary	1
Sub-total	2
Street Maintenance	
Street Maintenance Supervisor	1
Public Structure Technician	2
Equipment Operator II	1
Equipment Operator I	2
Sub-total	6
Building Maintenance	
Buildings/Grounds Maintenance Supervisor	1
Building Maintenance Technician	3
Sub-total	4
Vehicle Maintenance	
Vehicle Maintenance Manager	1
Chief Mechanic	1
Skilled Laborer	1
Sub-total	3
Cemeteries	
Equipment Operator I	2
Sub-total	2
Department Total	17
Department of Leisure Services	
Director of Leisure Services	1
Executive Secretary	1
Sub-total	2
Athletic Operations	
Recreation Program Supervisor	1
Recreation Specialist II	1

Recreation Aide (PT)	1
Sub-total	3
Facilities Maintenance	
Equipment Operator I	1
Bldg. Maintenance Technician	1
Sub-total	2
Creekwood Pool	
Lifeguard (S)	4
Sub-total	4
Youth Camps	
Lead Summer Camp Counselor (S)	1
Summer Camp Counselor (S)	2
Summer Camp Counselor Assistant (S)	1
Sub-total	4
Various Programs	
Scorekeepers (S)	4
Sub-total	4
Department Total	18
Department of Economic Development	
Administration	
Economic Development Director	1
Sub-total	1
Georgia Classic Main Street	
Main Street Coordinator	1
Sub-total	1
Department Total	2
Fund Total	129

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
Fire Sergeant	1
Firefighter II	2
Firefighter I	10
Firefighter Recruit	2
Sub-total	18
Davis Farm Station	

Firefighter recruit	3
Sub-total	3
Part-time Firefighters	
Firefighter I (PT)	20
Sub-total	20
Department Total	43
Fund Total	43

Solid Waste System Revenue Fund

Department of Public Works	
Yard/Bulk Collection	
Solid Waste Supervisor	1
Solid Waste Operator III	3
Solid Waste Operator I	3
Department Total	7
Fund Total	7

Stormwater Utility Special Revenue Fund

Department of Community Development	
Environmental Management	
Stormwater Inspector	1
Sub-total	1
Department Total	1
Department of Public Works	
Stormwater Drainage	
Equipment Operator I	1
Sub-total	1
Department Total	1
Fund Total	2
Total Positions	181

(E) - Elected
(PT) – Part time
(S) - Seasonal

Exhibit C

CITY OF PERRY PERSONNEL MANAGEMENT SYSTEM
FY 16 JOB (POSITION) CLASSIFICATION SCHEDULE

Position Description	Pay Range		
General Administrative			
Accountant	$44,200	-	$69,500
Accounting Technician	31,500	-	48,200
Senior Accounting Technician	34,600	-	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	60,100	-	85,200
Building Inspector Trainee	30,800	-	47,000
Building Inspector I	36,200	-	52,800
Building Inspector II	41,600	-	60,000
Senior Building Inspector	45,800	-	66,000
Chief Building Official	52,400	-	74,500
Code Enforcement Officer	34,400	-	50,400
Code Enforcement Officer II	41,600	-	58,000
Community Planner I	43,500	-	62,900
Community Planner II	50,000	-	72,200
Senior Community Planner	55,000	-	79,300
Custodian	22,100	-	32,100
Custodian II	25,300	-	36,200
Senior Custodian	27,700	-	39,700
Economic Development Technician	29,700	-	44,000
Executive Secretary	34,400	-	52,100
Main Street Coordinator	40,500	-	58,800
Municipal Court Trainee	27,300	-	42,100
Municipal Court Clerk	31,800	-	49,100
Municipal Court Clerk II	36,500	-	56,200
Personnel Technician	34,100	-	47,500
Personnel Analyst	32,700	-	47,700
Personnel Analyst II	37,900	-	55,300
Personnel System Manager	55,500	-	78,900
Senior Personnel Analyst	35,900	-	52,500
Planning Technician	44,000	-	61,600
Planning Technician II	50,600	-	70,800
Recreation Aide	24,900	-	36,800
Recreation Operations Supervisor	42,000	-	62,800
Recreation Maintenance Supervisor	42,000	-	62,800
Recreation Maintenance Worker	24,000	-	36,600
Recreation Worker II	27,700	-	41,400
Recreation Specialist I	28,900	-	41,400
Recreation Specialist II	33,500	-	48,100
Revenue Collection Manager	44,700	-	69,500
Senior Recreation Specialist	36,800	-	52,900
Secretary	26,000	-	37,800

Stormwater Inspector Trainee	30,800	-	47,600
Stormwater Inspector	36,200	-	52,800

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	30,000	-	45,800
Detective I	35,500	-	53,400
Detective II	40,200	-	61,600
Detective III	46,100	-	70,700
Senior Detective	50,600	-	77,700
Fire Battalion Chief	45,900	-	66,300
Fire Captain	43,000	-	63,200
Firefighter Recruit	26,600	-	39,500
Firefighter I	29,200	-	43,900
Firefighter II	34,800	-	50,300
Fire Marshal	45,900	-	66,300
Fire Sergeant	39,600	-	57,200
Senior Fire Sergeant	43,500	-	62,800
Fire Lieutenant	39,600	-	59,100
Police Captain	51,000	-	73,900
Police Lieutenant	42,900	-	60,700
Police Major	52,600	-	75,800
Police Office Trainee (non-certified)	28,200	-	41,900
Police Officer I	32,400	-	49,000
Police Officer II	34,300	-	50,400
Police Officer III	39,500	-	57,500
Police Officer IV	43,300	-	65,800
Senior Police Officer	47,500	-	72,200
Police Sergeant	38,300	-	58,100
Senior Police Sergeant	42,200	-	65,900
Property and Evidence Technician	29,100	-	43,600
Property and Evidence Technician II	33,500	-	49,800
Senior Property and Evidence Technician	36,800	-	54,600

Public Works

Building/Grounds Supervisor	46,600	-	74,300
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	20,600	-	30,800
Equipment Operator I	24,200	-	36,200
Equipment Operator II	27,000	-	40,600
Senior Equipment Operator	29,700	-	44,400
Facilities Maintenance Manager	58,300	-	66,800
Groundskeeper	22,600	-	37,800

Groundskeeper II	25,700	-	42,900
Senior Groundskeeper	28,400	-	46,500
Laborer I	22,300	-	35,000
Senior Laborer	24,500	-	39,000
Mechanic Trainee	29,600	-	53,100
Mechanic I	34,600	-	63,700
Chief Mechanic	37,900	-	70,100
Senior Chief Mechanic	41,600	-	77,100
Operator Specialist	31,100	-	48,600
Operator Specialist II	34,200	-	55,900
Public Structures Technician	37,600	-	64,300
Public Structures Technician II	41,400	-	73,900
Solid Waste Operator I	22,600	-	33,300
Solid Waste Operator II	32,900	-	45,100
Solid Waste Operator III	34,500		43,100
Senior Solid Waste Operator	36,100	-	50,400
Solid Waste Supervisor	46,600	-	74,300
Solid Waste Manager	58,300	-	66,800
Street Maintenance Supervisor	46,600	-	74,300
Vehicle Maintenance Manager	58,300	-	66,800

Non-System Job (Positions) Classification

Chief of Police	68,400	-	122,500
City Clerk	47,600	-	69,200
City Manager	104,800	-	125,100
Council Member	6,600	-	6,600
Director of Administration	65,800	-	91,000
Director of Community Development	66,700	-	91,400
Director of Leisure Services	57,100	-	87,100
Director of Public Works	57,700	-	80,800
Economic Development Director	57,100	-	87,100
Fire Chief/Director of Emergency Services	62,200	-	90,900
Lifeguard	7.28/hr	-	10.90/hr
Mayor	12,000	-	12,000
Mayor Pro-Tempore	7,200	-	7,200
Municipal Court Judge	23,600	-	28,600
Recreation Aide Assistant	7.85/hr	-	10.80/hr
Recreation Sport Official	11.30/game	-	17.00/game
Senior Lifeguard	9.36/hr	-	11.60/hr
Scorekeeper	9.15/game	-	9.15/game
School Crossing Guard	7.85/hr	-	10.00/hr
Traffic Control Guard	9.68/hr	-	12.75/hr