AN ORDINANCE
ADOPTING THE FISCAL YEAR 2017 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 7, 2016; and

WHEREAS, per O.C.G.A. 18-13-28, as amended, any increase in the occupational tax from FY16 to FY17 shall be used to pay administrative expenses;

NOW, THEREFORE, THE COUNCIL OF THE CITY OF PERRY HEREBY ORDAINS that the operating budget of the City of Perry for fiscal year 2017 is adopted as follows:

Section I The General Fund revenue and expenditure appropriations are:

Revenues		
Taxes		8,899,900
Licenses/Permits		329,800
Intergovernmental		8,000
Administrative Charges		897,000
Charge for Services		1,534,400
Fines/Forfeitures		551,300
Investment		6,000
Other Charges		114,300
	Revenue Total	$12,340,700
Expenditures		
General Government		
Office of the City Council		$ 98,000
Office of the Mayor		45,400
Office of the City Manager		306,000
Office of the City Clerk		88,200
Office of Elections		400
Office of City Attorney		64,500
Employee Benefits		1,315,700
Office of City Auditor		39,500
Department of Administration		554,600
Office of Municipal Court		238,000
Office of Prosecuting Attorney		49,600
Planning Commission		6,900
Department of Community Development		515,500
Category Total		$ 3,322,300
Public Safety		
Perry Police Department		$ 3,519,900
Citizens Police Academy		1,300
Bulletproof Vests		8,000

Perry Fire and Emergency Services Department	1,335,900
Houston County E-911	132,300
Category Total	$ 4,997,400
Public Works	
Department of Public Works	$ 2,199,000
Tree Board	25,000
City Arbor Program	600
Restricted Utility Customer Program Assistance	61,700
Category Total	$ 2,286,300
Recreation/Leisure	
Department of Leisure Services	$ 753,700
Youth Program Subsidies	14,000
Category Total	$ 767,700
Housing and Economic Development	
Department of Economic Development	$ 210,000
Perry-Houston County Airport Authority	244,600
Category Total	$ 454,600
Capital	
Public Safety	$ 557,900
Public Works	123,000
Recreation/Leisure	40,000
Category Total	$ 720,900
Debt Service	
Principal	$ 714,100
Interest	26,300
Category Total	$ 740,400
Expenditure Total	$13,289,600
Other Financing	
Transfer	$ 254,600
Leases	720,900
Other Financing Total	$ 975,500
Annual Gain/(Loss)	$ 26,600
Fund Balance	
Beginning	$ 3,949,800
Ending	$ 3,976,400

Section II The special revenue funds revenue and expenditure allocations are:

Fire Protection District Special Revenue Fund

Revenues	
Charge for Services	$ 1,617,600
Revenue Total	$ 1,617,600
Expenditures	

Public Safety	
Perry Fire and Emergency Services Department	$ 1,562,700
Category Total	$ 1,562,700
Debt Service	
Principal	$ 69,100
Interest	19,300
Category Total	$ 88,400
Expenditure Total	$ 1,651,100
Other Financing	
Transfer	$ 33,500
Other Financing Total	$ 33,500
Annual Gain/(Loss)	$ -
Fund Balance	
Beginning	$ 63,700
Ending	$ 63,700

Hotel/Motel Tax Special Revenue Fund

Revenue	
Tax	$ 864,900
Investment	300
Revenue Total	$ 865,200
Expenditures	
General Government	
Support Services	$ 19,100
Community Promotion	11,200
Independence Day Event	12,000
Perry Area Chamber of Commerce	6,000
21st Century Partnership	10,400
Christmas Decorations	5,000
Middle Georgia Clean Air Coalition	3,500
Perry Dogwood Festival	3,500
Community Assistance	12,000
Perry Area Convention and Visitors Bureau Authority	370,700
Category Total	$ 453,400
Recreation/Leisure	
Perry Music Festival	$ 5,000
Buzzard Drop	5,000
Perry Public Arts Commission	14,500
Category Total	$ 24,500
Housing and Economic Development	

Perry Housing Team	$ 5,500
Branding Project	50,000
Georgia National Fairgrounds	52,000
Downtown Development Authority	15,800
Main Street Advisory Board	17,800
Category Total	$ 141,100
Capital	
Perry Arts Center Imps	$ 57,000
Category Total	$ 57,000
Expenditure Total	$ 676,000
Other Financing	
Transfer	$ (44,600)
Other Financing Total	$ (44,600)
Annual Gain/(Loss)	$ 144,600
Fund Balance	
Beginning	$ 243,700
Ending	$ 388,300

Section III The proprietary funds revenue and expenditure appropriations are:

Water and Sewerage System Revenue Fund	
Revenues	
Charge for Services	$ 6,028,200
Investment	3,500
Other Charges for Services	24,400
Revenue Total	$ 6,056,100
Expenditures	
Public Works	
Support Services	$ 439,000
Department of Public Works	3,754,700
Category Total	$ 4,193,700
Capital	
Fixed Assets	$ 64,100
Category Total	$ 64,100
Debt Service	
Principal	$ 1,205,500
Interest	486,600
Category Total	$ 1,692,100
Depreciation	$ 1,396,500
Category Total	$ 1,396,500
Expenditure Total	$ 7,346,400
Other Financing	
Transfer	$ 120,500
Lease	25,000

Depreciation	1,396,500
Other Financing Total	$ 1,542,000
Annual Gain/(Loss)	$ 251,700
Unrestricted Cash	
Beginning	$ 512,000
Ending	$ 763,700
Gas System Revenue Fund	
Revenues	
Charge for Services	$ 3,878,100
Investment	1,600
Other Charges for Services	$ 152,000
Revenue Total	$ 4,031,700
Expenditures	
Public Works	
Support Services	$ 259,100
Department of Public Works	2,461,700
Consent Decree	10,600
Jointly Owned Natural Gas	616,800
Kumho Tire Winter Hedge	24,500
Category Total	$ 3,372,700
Capital	
Fixed Assets	$ 22,000
Category Total	$ 22,000
Debt Service	
Principal	$ 13,500
Interest	500
Category Total	$ 14,000
Depreciation	$ 77,500
Category Total	$ 77,500
Expenditure Total	$ 3,486,200
Other Financing	
Transfers	$ (330,500)
Capital Lease	22,000
Depreciation	77,500
Other Financing Total	$ (231,000)
Annual Gain/(Loss)	$ 314,500
Unrestricted Cash	
Beginning	$ 1,102,700
Ending	$ 1,417,200
Solid Waste System Revenue Fund	
Revenue	
Charge for Services	$ 1,241,100
Investment	200

Revenue Total	$ 1,241,300
Expenditures	
Public Works	
Support Services	$ 105,500
Department of Public Works	1,041,300
Category Total	$ 1,146,800
Debt Service	
Principal	$ 91,400
Interest	5,100
Category Total	$ 96,500
Depreciation	$ 30,700
Category Total	$ 30,700
Expenditure Total	$ 1,274,000
Other Financing	
Transfer	$ 25,700
Depreciation	30,700
Other Financing Total	$ 56,400
Annual Gain/(Loss)	$ 23,700
Unrestricted Cash	
Beginning	$ 335,200
Ending	$ 358,900
Stormwater Utility District Revenue Fund	
Revenues	
Charge for Services	$ 336,400
Investment	100
Revenue Total	$ 336,500
Expenditures	
Public Works	
Support Services	$ 37,700
Department of Community Development	59,500
Department of Public Works	206,900
Category Total	$ 304,100
Debt Service	
Principal	$ 34,500
Interest	400
Category Total	$ 34,900
Depreciation	$ 16,400
Category Total	$ 16,400
Expenditure Total	$ 355,400
Other Financing	
Transfer	$ 18,900

Other Financing Total	$ 18,900
Annual Gain/(Loss)	$ -
Unrestricted Cash	
Beginning	$ 112,200
Ending	$ 112,200

Section IV The budgeted first responder vehicle shall not at any time be used to transport patients.

Section V 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 VI The positions funded and adopted in the FY17 Operating Budget for the City are listed in attached Exhibit B are hereby made a part of this ordinance.

Section VII The City of Perry Personnel Management System FY17 Job (Position) Classification Schedule as provided in attached Exhibit C is adopted and hereby made a part of this ordinance.

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

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

Section X This ordinance is hereby adopted with the effective date of July 1, 2016.

SO ORDAINED THIS 21ST DAY OF JUNE 2016.

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

City Seal

CITY OF PERRY

By: _____
JAMES E. FAIRCLOTH, JR., MAYOR

Attest: _____
ANNIE WARREN, CITY CLERK

Exhibit A

Perry Area Convention and Visitors
Bureau Authority
Fiscal Year 2017
Operating Budget

Revenue		
Intergovernmental		$367,200
Charge for Services		1,300
Investment		200
Other Charges		21,500
	Revenue Total	$390,200
Expenditures		
General Government		
Personnel Expenditures		$144,300
General and Administration		200,500
		$344,800
Annual Gain/Loss		$ 45,400
Fund Balance		
Beginning		$349,300
Ending		$394,700

Exhibit B
City of Perry
FY17 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
Personnel	
Personnel Analyst	1
Sub-total	1
Office Total	3
Office of the City Clerk (A)	1
Total	1
Municipal Court	
Municipal Court Judge (A)	1
Total	1
Department of Administration	
Administration	
Director of Administration (A)	1
Sub-total	1
Accounting	
Accountant	1
Accounting Technician	2
Subtotal	3
Taxes/Licenses	
Accounting Technician	1
Sub-total	1
Department Total	5

Department of Community Development	
Administration	
Director of Community Development (A)	1
Administrative Assistant	1
Sub-total	2
Engineering	
Lead Engineering Technician	1
Sub-total	1
Building Inspections	
Chief Building Official	1
Building Inspector II	1
Sub-total	2
Department Total	5
Category Total	22
Public Safety	
Perry Police Department	
Administration	
Chief of Police (A)	1
Executive Secretary	1
Sub-total	2
Certification	
Police Corporal	1
Sub-total	1
Criminal Investigation Division	
Police Captain	1
Administrative Secretary	1
Police Lieutenant	1
Detective Sergeant III	1
Detective Sergeant I	3
Property/Evidence Clerk	1
Sub-total	8
Patrol	
Police Major	1
Police Lieutenant	4
Police Sergeant	5
Police Corporal	5
Police Officer III	1
Police Officer II	2
Police Officer I	10
Sub-total	28

Part-time	
Police Office I (PT)	5
Sub-total	5
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 Officer II	1
Sub-total	1
School Crossing Guards	
School Crossing Guards (S)	2
School Traffic Control (S)	1
Sub-total	3
Court Services	
Municipal Court Clerk	1
Municipal Court Clerk (PT)	1
Sub-total	2
Community Services	
Police Captain	1
Administrative Secretary (PT)	1
Sub-total	2
Department total	56

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

Davis Fire Station	
Fire Captain	2
Fire Lieutenant	3
Fire Sergeant	3
Firefighter I	1
Sub-total	9
Department Total	19
Department of Public Works	
Administration	
Director of Public Works (A)	1
Executive Secretary	1
Sub-total	2
Customer Service	
Revenue Collection Manager	1
Accounting Technician I	3
Sub-total	4
Street Maintenance	
Street Maintenance Supervisor	1
Equipment Operator III	1
Equipment Operator II	2
Sub-total	4
Building Maintenance Operations	
Buildings/Grounds Maintenance Supervisor	1
Building/Grounds Maintenance Technician II	1
Building/Grounds Maintenance Technician I	2
Sub-total	4
Vehicle Maintenance	
Vehicle Maintenance Manager	1
Chief Mechanic	1
Mechanic I	1
Sub-total	3
Cemeteries	
Equipment Operator/Cemetery II	2
Sub-total	2
Litter Collection Program	
Equipment Operator I (PT)	4
Sub-total	4
Department Total	23

Recreation/Leisure	
Department of Leisure Services	
Administration	
Director of Leisure Services (A)	1
Executive Secretary	1
Sub-total	2
Athletic Operations	
Recreation Operations Supervisor	1
Recreation Specialist II	1
Sub-total	2
Facilities Maintenance	
Recreation Maintenance Supervisor	1
Bldg/Grounds Maintenance Technician II	1
Recreation Maintenance Worker I	1
Sub-total	3
Creekwood Pool	
Lifeguard (S)	3
Senior Lifeguard (S)	1
Sub-total	4
Youth Camps	
Summer Camp Counselor Assistant (S)	1
Summer Camp Counselor (S)	2
Lead Summer Camp Counselor (S)	1
Sub-total	4
Various Programs	
Scorekeepers (S)	4
Sub-total	4
Department Total	19
Category Total	19
Housing/Economic Development	
Department of Economic Development	
Administration	
Economic Development Director (A)	1
Sub-total	1
Classic Main Street	
Main Street Coordinator	1
Sub-total	1
Social Media Program	
Digital Communications Manager (PT)	1
Sub-total	1
Department Total	3

Category Total	3
Fund Total	142

Perry Fire Protection District Special Revenue Fund

Public Safety	
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	12
Sub-total	18
Davis Farm Station	
Firefighter I	3
Sub-total	3
Part-Time Staffing	
Firefighter I (PT)	20
Sub-total	20
Department Total	43
Category Total	43
Fund Total	43

Solid Waste System Revenue Fund

Public Works	
Department of Public Works	
Yard/Bulk Collection	
Solid Waste Operations Supervisor	1
Solid Waste Operator III	2
Solid Waste Operator II	2
Solid Waste Operator I	2
Department Total	7
Category Total	7
Fund Total	7

Stormwater Utility District Revenue Fund

Public Works	
Department of Community Development	
Code Enforcement	
Stormwater Inspector	1
Sub-total	1
Department Total	1
Department of Public Works	
Stormwater Management	
Street Maintenance Crew Leader	1
Equipment Operator I	3
Sub-total	4
Department Total	4
Category Total	5
Fund Total	5
Grand Total	197

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

Exhibit C

CITY OF PERRY PERSONNEL MANAGEMENT SYSTEM
FY 17 JOB (POSITION) CLASSIFICATION SCHEDULE

Position Description	Pay Range		
General Administrative			
Accountant	$42,700	-	$61,600
Accounting Technician	30,600	-	45,800
Senior Accounting Technician	35,700	-	53,500
Administrative Assistant	38,700	-	55,000
Administrative Secretary	30,600	-	49,400
Senior Administrative Secretary	35,700	-	53,500
Lead Engineering Technician	59,100	-	76,000
Building Inspector Trainee	32,400	-	37,800
Building Inspector I	37,800	-	52,900
Building Inspector II	43,400	-	60,700
Senior Building Inspector	50,700	-	70,900
Chief Building Official	60,100	-	85,700
Code Enforcement Officer	35,600	-	51,000
Code Enforcement Officer II	40,800	-	58,500
Community Planner I	47,400	-	70,100
Community Planner II	56,500	-	83,500
Senior Community Planner	66,000	-	97,500
Economic Development Technician	37,000	-	56,500
Executive Secretary	35,100	-	53,900
Main Street Coordinator	41,200	-	60,100
Personnel Technician	32,600	-	45,500
Personnel Analyst	43,300	-	54,700
Personnel Analyst II	49,700	-	62,700
Senior Personnel Analyst	58,100	-	73,200
Planning Technician	49,000	-	64,000
Planning Technician II	55,600	-	67,000
Recreation Aide	28,900	-	49,600
Recreation Operations Supervisor	41,800	-	60,100
Recreation Maintenance Supervisor	41,800	-	60,100
Recreation Maintenance Worker I	25,700	-	39,900
Recreation Maintenance Worker II	26,700	-	40,400
Recreation Specialist I	32,900	-	53,600
Recreation Specialist II	37,700	-	61,500
Revenue Collection Manager	45,100	-	72,200
Senior Recreation Specialist	44,000	-	62,600
Secretary	26,900	-	46,200
Stormwater Inspector Trainee	32,400	-	37,800
Stormwater Inspector I	37,800	-	52,900
Stormwater Inspector II	43,400	-	60,700
Senior Stormwater Inpsector	50,700	-	70,900

Public Safety			
Animal Control Officer I	22,500	-	39,400
Animal Control Officer II	31,400	-	43,700
Senior Animal Control Officer	36,700	-	51,000
Detective Trainee	34,700	-	55,000
Detective Sergeant I	40,200	-	60,500
Detective Sergeant II	47,900	-	72,100
Detective Sergeant III	50,800	-	76,400
Senior Detective Sergeant	57,300	-	89,200
Police Officer Trainee (Non-certified)	31,900	-	36,100
Police Officer I	36,100	-	53,000
Police Officer II	40,000	-	58,800
Police Officer III	44,400	-	65,200
Senior Police Officer	51,800	-	76,100
Police Corporal	40,600	-	60,600
Senior Police Corporal	47,400	-	70,700
Police Sergeant	43,800	-	64,500
Senior Police Sergeant	51,100	-	75,300
Police Lieutenant	50,500	-	72,100
Senior Police Lieutenant	58,900	-	84,200
Police Captain	59,000	-	81,200
Police Major	71,700	-	96,000
Municipal Court Trainee	34,700	-	39,200
Municipal Court Clerk	39,200	-	56,200
Municipal Court Clerk II	45,800	-	68,900
Property/Evidence Technician I	33,200	-	48,400
Property and Evidence Technician II	36,600	-	53,700
Senior Property and Evidence Technician	42,700	-	62,700
Firefighter Recruit	28,200	-	30,800
Firefighter I	30,800	-	41,800
Firefighter II	36,600	-	48,600
Senior Firefighter	42,700	-	56,700
Fire Sergeant	39,800	-	51,800
Senior Fire Sergeant	46,500	-	60,500
Fire Lieutenant	44,700	-	58,400
Fire Captain	47,400	-	64,400
Fire Marshal	55,100	-	82,500
Fire Battalion Chief	55,100	-	85,500
Public Works			
Building Custodian I	21,100	-	24,800
Building Custodian II	23,800	-	27,900
Building Custodian III	26,400	-	30,700
Senior Building Custodian	30,800	-	35,800
Building and Grounds Maintenance Technician I	26,700	-	40,100
Building and Grounds Maintenance Technician II	27,700	-	41,100
Building and Grounds Maintenance Technician III	33,000	-	46,200

Senior Building and Grounds Maintenance Technician	38,500	-	51,700
Equipment Operator - Cemetery I	24,500	-	27,000
Equipment Operator - Cemetery II	27,600	-	30,400
Equipment Operator - Cemetery III	30,400	-	33,500
Senior Equipment Operator - Cemetery	35,500	-	39,100
Building and Grounds Maintenance Supervisor	41,800	-	60,100
Building and Grounds Maintenance Manager	49,800	-	63,100
Equipment Operator I	24,500	-	36,900
Equipment Operator II	27,500	-	39,600
Equipment Operator III	30,800	-	48,100
Senior Equipment Operator	36,000	-	53,300
Street Maintenance Crew Leader	39,400	-	54,500
Street Maintenance Supervisor	42,100	-	61,600
Street Maintenance Manager	45,100	-	72,200
Solid Waste Operator I	21,500	-	33,800
Solid Waste Operator II	29,000	-	44,200
Solid Waste Operator III	41,700	-	52,500
Senior Solid Waste Operator	48,700	-	59,500
Solid Waste Operater Supervisor	42,100	-	61,600
Solid Waste Manager	45,100	-	72,200
Mechanic I	27,000	-	41,200
Mechanic II	29,500	-	44,100
Mechanic III	32,100	-	45,800
Chief Mechanic	36,300	-	58,000
Vehicle Maintenance Manager	45,100	-	72,200

Non-System Job (Positions) Classification

Chief of Police	74,600	-	104,600
City Clerk	55,899	-	90,900
City Manager	118,800	-	154,300
Council Member	6,600	-	6,600
Director of Administration	72,700	-	107,400
Director of Community Development	71,000	-	100,500
Director of Leisure Services	65,900	-	97,300
Director of Public Works	63,800	-	101,900
Economic Development Director	62,400	-	97,400
Fire Chief/Director of Emergency Services	74,300	-	104,600
Lifeguard	7.45/hr	-	11.10/hr
Mayor	12,000	-	12,000
Mayor Pro-Tempore	7,200	-	7,200
Municipal Court Judge	24,300	-	29,500
Recreation Aide Assistant	8.00/hr	-	11.00/hr
Recreation Sport Official	11.35/game	-	17.00/game
Senior Lifeguard	9.55/hr	-	11.85/hr
Scorekeeper	9.33/hr	-	9.33/hr
School Crossing Guard	8.00/hr	-	10.20/hr
Traffic Control Guard	9.85/hr	-	13.00/hr
Camp Counselor Assistant	7.75/hr	-	10.00/hr
Camp Counselor Assistant	8.20/hr	-	10.50/hr
Lead Camp Counselor	9.00/hr	-	11.75/hr