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
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
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		380,100
Category Total	$	9,273,300

PUBLIC WORKS

Department of Public Works	$	5,054,000
Category Total	$	5,054,000

RECREATION/LEISURE

Department of Leisure Services	$	1,012,500
Category Total	$	1,012,500

HEALTH/WELFARE

Resident Utility Assistance Program		153,400
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		430,000
Category Total	$	2,645,200

CAPITAL

Fixed Assets	$	655,000

DEBT SERVICE

Debt Service	$	3,763,600
Expenditures Total	$	31,336,900
Other Financing		
Transfer - In	$	1,605,700
Transfer - Out		(324,500)
Lease		668,300
Other Financing Total	$	1,949,500
Annual Gain/(Loss)	$	175,500
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

Expenditures

PUBLIC SAFETY

Administration	$	268,600
Perry Fire and Emergency Services Department		3,705,900
Category Total	$	3,974,500
Capital	$	72,000
Debt Service	$	250,200

Expenditures Total	$	4,296,700
Other Financing		
Transfer - In	$	384,600
Transfer - Out	$	(199,100)
Lease	$	72,000
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		6,000
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		14,000
General Purpose Total	$	430,300
Tourism, Convention, & Trade Shows (TCT)		
Perry Area Convention & Visitors Bureau Authority	$	425,800
TCT Total	$	425,800
Tourism Product Development (TPD)		
Communications Department	$	257,900
Georgia National Fairground		26,400
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
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
Operations Total	$	8,667,300
Depreciation	$	1,827,900
Capital		
Capital Planning		71,400
Fixed Assets	$	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		503,000
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		32,000
Revenues Total	$	4,210,300
Expenditures		
Operations		
Administration	$	625,800
Meter Management		15,000
Operations		734,900
Supply		2,205,700
Operations Total	$	3,581,400
Depreciation	$	96,600
Debt Service		37,900
Expenditures Total	$	3,715,900
Other Financing		
Transfer - In	$	5,400
Transfer - Out		(91,600)
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

Revenues		
Charge for Service	$	4,335,100
Interest		2,000
Revenues Total	$	4,337,100
Expenditures		
Operations		
Administration	$	387,600
Department of Public Works		3,613,600
Operations Total	$	4,001,200
Depreciation	$	91,000
Capital		
Fixed Assets	$	-
Capital Total	$	-
Debt Service	$	212,900
Expenditures Total	$	4,305,100
Other Financing		
Transfer - In	$	60,600
Lease	$	-
Other Financing Total	$	60,600
Annual Gain/(Loss)	$	92,600
Cash Balance		
Beginning	$	201,242
Ending	$	384,842

STORMWATER SYSTEM
REVENUE FUND

Revenues		
Charge for Services	$	1,291,300
Interest		2,600
Revenues Total	$	1,293,900

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

EXHIBIT B FY-2026
Approved Positions

100 GENERAL GOVERNMENT	
11000 Office of the Council	
Council Member	5
Mayor Pro Tem	1
Sub-Total	**6**
11100 Mayor	
Mayor	1
Sub-Total	**1**
13200 City Manager - Operations	
Assistant City Manager	1
City Manager	1
Sr. Secretary	1
Sub-Total	**3**
13203 Customer Service	
Customer Service Manager	1
Customer Service Technician	3
Sub-Total	**4**
13204 Tax & License	
Tax and License Specialist	1
Sub-Total	**1**
13205 Communications	
Director of Communications	1
Communications Specialist	1
Sub-Total	**2**
13300 City Clerk	
Assistant City Clerk	1
City Clerk	1
Sub-Total	**2**
15120 Accounting	
Accounting Manager	1
Accountant II	1
Accounting Tech	1
Finance Director	1
Financial Analyst	1
Sub-Total	**5**

EXHIBIT B FY-2026
Approved Positions

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

EXHIBIT B FY-2026
Approved Positions

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

EXHIBIT B FY-2026
Approved Positions

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

EXHIBIT B FY-2026
Approved Positions

Equipment Operator	2
Sub-Total	**3**

42261 Downtown District	
Equipment Operator I	1
Equipment Operator II	1
Sub-Total	**2**

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

EXHIBIT B FY-2026
Approved Positions

49500 Public Works Cemetary Maintenance	
Equipment Operator	2
Sub-Total	**2**
61100 Leisure Services Administration	
Director of Leisure Services	1
Executive Secretary	1
Sub-Total	**2**
61310 Leisure Services Athletic Operations	
Athletic Services Manager	1
Athletic Programs Supervisor	1
Recreation Specialist	2
Recreation Tech	1
Recreation Aide (3 Part-time)	1.5
Sub-Total	**6.5**
61420 Creekwood	
Recreation Aide *(2 Seasonal - Part-time)*	1
Sub-Total	**1**
72100 Community Development Administration	
Director of Community Development	1
Executive Secretary II	1
Sub-Total	**2**
72110 Community Development Engineering	
Sr. Engineering Services Manager	1
Engineering Technician II	1
Sub-Total	**2**
72120 Community Development Utility Inspection	
Utility/Construction Inspector II	1
Utility/Construction Inspector I	1
Sub-Total	**2**
72200 Community Development Building Inspections	
Chief Building Official	1
Senior Building Inspector	1
Building Inspector I	2
Permit Technician II	1
Sub-Total	**5**

EXHIBIT B FY-2026
Approved Positions

72210 Community Development Code Enforcement	
Code Compliance Specialist II	2
Sub-Total	**2**
74010 Community Development Planning & Zoning	
Community Planner II	1
Sub-Total	**1**
75200 Economic Development Administration	
Economic Development Director	1
Sub-Total	**1**
75420 CVB Administration	
Director, Convention and Visitors Bureau	1
Sub-Total	**1**
75430 CVB Welcome Center Ops	
Communications & Marketing Specialist	1
Sub-Total	**1**
Fund Total	**169.5**

EXHIBIT B FY-2026
Approved Positions

271 FIRE PROTECTION UTILITY REVENUE FUND	
35100 Fire Administration	
Fire Chief	1
Senior Assistant Fire Chief	1
Sub-Total	**2**
35200 - Headquarters (Fire)	
Fire Captain	0
Sr. Fire Lieutenant	1
Fire Lieutenant I	2
Fire Sergeant	4
Senior Firefighter	2
Firefighter I	2
Firefighter II	5
Firefighter Recruit	2
Sub-Total	**18**
35400 Fire Training Chief	
Senior Fire Training Chief	1
Fire Instructor	1
Sub-Total	**2**
35700 Davis Farm Station	
Fire Lieutenant II	1
Fire Lieutenant I	1
Fire Sergeant I	2
Senior Firefighter	3
Firefighter II	2
Firefighter I	0
Sub-Total	**9**
Fund Total	**31**

EXHIBIT B FY-2026
Approved Positions

275 HOTEL/MOTEL TAX REVENUE FUND	
61710 Leisure Services Operations	
Leisure Programs Supervisor	1
Sub-Total	**1**
75219 Special Events	
Special Events Administrator	1
Sub-Total	**1**
75505 Classic Main Street	
Downtown Manager	1
Sub-Total	**1**
Fund Total	**3**
505 PUBLIC WORKS WATER & SEWAGE SYSTEM REVENUE FUND	
44160 Public Works Right of Way Clearing	
Equipment Operator	2
Sub-Total	**2**
540 Public Works Solid Waste System Revenue Fund	
41000 Public Works Administration	
Secretary / Crew Lead	1
Sub-Total	**1**
45010 Public Works Yard/Bulk Collections	
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**
FUND TOTAL	**15**

EXHIBIT B FY-2026
Approved Positions

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

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