AN ORDINANCE ADOPTING THE FY 2027 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 2, 2026; and

WHEREAS, per O.C.G.A. 48-13-28, as amended, the council held a public hearing on June 2, 2026, to determine how to use any increased revenue from the occupational tax from FY 2026 to FY 2027, 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 2027 is adopted as follows:

Section 1 The General Fund revenue and expenditure appropriations are:

REVENUES		
Taxes	$	21,013,900
Licenses/Permits		1,192,500
Intergovernmental		8,000
Charge for Services		7,246,900
Fine/Forfeitures		527,800
Interest		150,000
Donation/contributions		5,000
Other Charges		1,033,700
Revenues Total	$	31,177,800

EXPENDITURES

GENERAL GOVERNMENT

Office of the City Council	$	100,100
Office of the Mayor		16,500
Office of the City Clerk		242,700
Office of the City Attorney		342,600
Office of the City Manager		501,600
Communications Department		579,100
Elections		1,300
Finance Department		2,441,300
Information Technology		538,100
Department of Human Resources		4,058,500
Perry Municipal Court		660,900
Youth Advisory Council		700
Category Total	$	9,483,400

PUBLIC SAFETY

Perry Police Department	$	7,731,600
Perry Fire and Emergency Services Department		2,163,550
Houston County E-911		453,600
Category Total	$	10,348,750

PUBLIC WORKS

Department of Public Works	$	4,861,000
Category Total	$	4,861,000

RECREATION/LEISURE

Department of Leisure Services	$	1,288,300
Category Total	$	1,288,300

HEALTH/WELFARE

Resident Utility Assistance Program		165,900
Category Total	$	165,900

HOUSING/ECONOMIC DEVELOPMENT

Department of Community Development		2,294,200
Planning Commission		7,400
Historic Preservation Commission		1,000
Department of Economic Development		324,000
Downtown Development Authority of the City of Perry		6,200
Main Street Advisory Board		11,100
Georgia National Fairgrounds		18,400
Perry Area Convention and Visitors Bureau Authority		714,100
Category Total	$	3,376,400

CAPITAL

Fixed Assets	$	-

DEBT SERVICE

Debt Service	$	3,774,000
Expenditures Total	$	33,297,750
Other Financing		
Transfer - In	$	1,883,500
Transfer - Out		-
Lease		-
Other Financing Total	$	1,883,500
Annual Gain/(Loss)	$	(236,450)
Fund Balance		
Beginning	$	6,828,512
Ending	$	6,592,062

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

FIRE PROTECTION UTILITY DISTRICT SPECIAL REVENUE FUND

Revenues		
Charge for Services	$	4,104,600
Interest		100
Revenues Total	$	4,104,700

Expenditures

PUBLIC SAFETY

Administration	$	221,400
Perry Fire and Emergency Services Department		3,809,600
Category Total	$	4,031,000
Capital	$	-
Debt Service	$	95,300
Expenditures Total	$	4,126,300

Other Financing		
Transfer - In	$	64,900
Transfer - Out	$	-
Lease	$	-
Other Financing Total	$	64,900
Annual Gain/(Loss)	$	43,300
Fund Balance		
Beginning	$	-
Ending	$	43,300

HOTEL/MOTEL TAX
SPECIAL REVENUE FUND

Revenues		
Taxes	$	1,668,000
Interest		6,000
Revenues Total	$	1,674,000
Expenditures		
General Purpose		
Administration	$	41,000
General Purpose Expense Total	$	41,000
Tourism, Convention, & Trade Shows (TCT)		
Perry Area Convention &		
Visitors Bureau Authority	$	729,700
TCT Total	$	729,700
Tourism Product Development (TPD)		
Department of Public Works	$	245,400
Perry Historical Museum		14,000
Georgia National Fairground		9,100
TPD Total	$	268,500
Expenditures Total	$	1,039,200
Other Financing		
Transfer - Out General Purpose	$	(572,000)
Other Financing Total	$	(572,000)

Annual Gain/(Loss)	$	62,800
Fund Balance		
Beginning	$	202,142
Ending	$	264,942

Section 3 The proprietary funds revenue and expenditure appropriations are:

WATER AND SEWERAGE SYSTEM
REVENUE FUND

Revenues		
Charge for Services	$	14,831,200
Interest		102,100
Other Revenues		31,000
Revenues Total	$	14,964,300
Expenditures		
Operations		
Administration	$	859,500
Department of Public Works		202,500
Meter Management		1,033,800
Collection/Distribution		1,708,000
Water Provision		2,621,800
Wastewater Treatment		3,218,900
Operations Total	$	9,644,500
Depreciation	$	1,927,900
Capital		
Capital Planning		200,000
Fixed Assets	$	-
Capital Total	$	200,000
Debt Service	$	4,548,300
Expenditures Total	$	16,320,700
Other Financing		
Transfer - In	$	15,100
Transfer - Out		(622,500)
Lease		-
Other Financing Total	$	(607,400)

Annual Gain/(Loss)	$	(1,963,800)
Cash Balance		
Beginning	$	3,742,697
Ending	$	3,706,797

NATURAL GAS SYSTEM
REVENUE FUND

Revenues		
Charge for Services	$	5,258,600
Interest		36,000
Revenues Total	$	5,294,600
Expenditures		
Operations		
Administration	$	620,000
Meter Management		25,700
Operations		1,003,800
Supply		2,764,600
Operations Total	$	4,414,100
Depreciation	$	118,200
Debt Service		36,800
Expenditures Total	$	4,569,100
Other Financing		
Transfer - In	$	5,500
Transfer - Out	$	(287,700)
Budgeted Reserve		(332,200)
Other Financing Total	$	(614,400)
Annual Gain(Loss)	$	111,100
Cash Balance		
Beginning	$	2,597,104
Ending	$	2,826,404

SOLID WASTE SYSTEM
REVENUE FUND

Revenues

Charge for Service	$	4,747,600
Interest		1,500
Revenues Total	$	4,749,100
Expenditures		
Operations		
Administration	$	217,200
Department of Public Works		4,419,200
Operations Total	$	4,636,400
Depreciation	$	149,300
Capital		
Fixed Assets	$	-
Capital Total	$	-
Debt Service	$	238,000
Expenditures Total	$	5,023,700
Other Financing		
Transfer - In	$	65,400
Lease	$	-
Other Financing Total	$	65,400
Annual Gain/(Loss)	$	(209,200)
Cash Balance		
Beginning	$	464,100
Ending	$	404,200

STORMWATER SYSTEM REVENUE FUND

Revenues		
Charge for Services	$	1,369,600
Interest		4,600
Revenues Total	$	1,374,200
Expenditures		
Administration	$	301,000
Department of Community Development		196,600
Department of Public Works		329,000
Operations Total	$	826,600

Depreciation	$	64,200
Capital		
Fixed Assets	$	-
Capital Total	$	64,200
Debt Service	$	43,800
Expenditures Total	$	934,600
Other Financing		
Transfer - In	$	15,000
Transfer - Out	$	(314,700)
Lease	$	-
Other Financing Total	$	(299,700)
Annual Gain/(Loss)	$	139,900
Cash Balance		
Beginning	$	476,285
Ending	$	680,385

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-2027 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 2027 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, 2026.

SO ORDAINED THIS 16th DAY OF JUNE 2026.

CITY OF PERRY



By: _____
RANDALL WALKER, MAYOR

Attest: _____
ANNIE WARREN, CITY CLERK

EXHIBIT A

PERRY AREA CONVENTION AND VISITORS BUREAU AUTHORITY

FY 2027
OPERATING BUDGET

Revenues	
City Allocation	$ 729,700
Revenue Total	$ 729,700
Expenditures	
General Government	
PACVBA Board	$ 25,000
Administration	249,200
Welcome Center	82,900
Georgia National Fairground	-
Tourism Promotion	333,000
Billboards	24,000
Expenditures Total	$ 714,100
Annual Gain/(Loss)	$ 15,600

EXHIBIT B
FY2027 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	
City Manager	1
Assistant City Manager	1
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**
13300 City Clerk	
Assistant City Clerk (Frozen)	1
City Clerk	1
Sub-Total	**2**
13205 Communications	
Communications Director	1
Communications Specialist	1
Sub-Total	**2**
15120 Accounting	
Accounting Manager	1
Accountant	1
Accounting Tech	1
Finance Director	1
Finanancial Analyst	1
Sub-Total	**5**

EXHIBIT B
FY2027 Approved Positions

15300 City Attorney	
City Attorney	1
Legal Assistant	1
Sub-Total	**2**
15350 Information Systems Technology	
Informatin Systems Technology Manager	1
Sub-Total	**1**
15400 Human Resources	
Human Resources Director	1
HR Technician	2
	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	0.5
Chief Judge	0.5
Sub-Total	**1**
32100 Police Administration	
Chief of Police	1
Police Major	1
Executive Secretary	1
Sub-Total	**3**
32101 Police Certification	
Police Sergeant	1
Sub-Total	**1**
32200 Criminal Investigation	
Crime Analyst	1
Detective Sergeant	6
Police Lieutenant	1
Police Captain	1
Executive Secretary	1
Sub-Total	**10**

EXHIBIT B
FY2027 Approved Positions

32201 Evidence Room	
Property/Evidence Technician (Frozen)	1
Property/Evidence Technician	1
Sub-Total	**2**
32230 Patrol	
Police Officer	26
Police Corporal	2
Police Sergeant	5
Police Lieutenant	4
Sub-Total	**37**
32241 Records Management	
Terminal Agency Coordinator	1
Terminal Agency Coordinator (1 Part-time)	0.5
Sub-Total	**1.5**
32300 Animal Control	
Animal Control Manager	1
Animal Control Specialist	2
Sub-Total	**3**
32520 School Crossing Guards	
School Crossing Guard (3 Part-time)	1.5
Traffic Control Guard (2 Part-time)	1
Sub-Total	**2.5**
32550 Support Services	
Police Captain	1
Police Logistics Technician	1
Sub-Total	**2**
32551 Community Services	
Police Office Community	1
Sub-Total	**1**
35202 Station 1-Rescue	
Firefighter	1
Fire Sergeant	2
Fire Lieutenant	3
Sub-Total	**6**

EXHIBIT B
FY2027 Approved Positions

35300 Fire Prevention	
Fire Marshal	1
Fire Prevention Chief	1
Fire Inspector	1
Sub-Total	**3**
35701 Station 2-Rescue	
Firefighter	2
Fire Sergeant	0
Fire Lieutenant	1
Fire Captain EMT	3
Sub-Total	**6**
41000 Public Works Administration	
Public Works Director	1
Asst Public Works Director	1
Executive Secretary	1
Sub-Total	**3**
41201 Public Works Vehicle Maintenance	
Vehicle Mechanic	1
Chief Mechanic	1
Vehicle Maintenance Manager	1
Sub-Total	**3**
42000 Public Works Street Maintenance	
Infrastructure Manager	1
Equipment Operator	4
	5
42225 Public Works Litter	
Equipment Operator	3
Sub-Total	**3**
42810 Public Works Building Maintenance Operations	
Building Maintenance Manager	1
Building Maintenance Technician	4
Sub-Total	**5**
42811 Public Works Administration (Custodial)	
Building Custodian	1
Sub-Total	**1**

EXHIBIT B
FY2027 Approved Positions

42812 Public Works Public Safety Building (Custodial)	
Building Custodian	1
Sub-Total	**1**
42851 Public Works City Hall (Custodial)	
Custodian Supervisor	1
Sub-Total	**1**
42852 PEBS Building (Custodial)	
Building Custodian	1
Sub-Total	**1**
42877 Public Works Landscape Management	
Landscape Manager	1
Equipment Operator	2
Sub-Total	**3**
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
Leisure Programs Supervisor	1
Recreation Tech/Specialist	3
Recration Aide (3 Part-Time)	1.5
Sub-Total	**6.5**
61420 Facilities Maintenance Creekwood	
Recreation Aide (2 Part-time Seasonal)	1
Sub-Total	**1**
61460 Public Works Worrall Center (Custodial)	
Building Custodian	1
Sub-Total	**1**
61710 Leisure Services Operations	
Leisure Programs Supervisor	1
Sub-Total	**1**

EXHIBIT B
FY2027 Approved Positions

72100 Community Development Administration	
Community Development Director	1
Executive Secretary	1
Sub-Total	**2**
72110 Community Development Engineering	
Engineering Services Manager	1
Engineering Technician	1
Sub-Total	**2**
72120 Community Development Utility Inspection	
Utility/Construction Inspector	2
Sub-Total	**2**
72200 Community Development Building Inspections	
Chief Building Official	1
Building Inspector	3
Permit Technician	1
Sub-Total	**5**
72210 Community Development Code Enforcement	
Code Compliance Specialist	2
Sub-Total	**2**
74010 Community Development Planning & Zoning	
Community Planner	1
Sub-Total	**1**
75200 Economic Development Administration	
Economic Development Director	1
Sub-Total	**1**
75219 Special Events	
Special Events Administrator	1
Sub-Total	**1**
75505 Classic Main Street	
Downtown Manager	1
Sub-Total	**1**
75420 CVB Administration	
Director, Convention and Visitors Bureau	1
Sub-Total	**1**

EXHIBIT B
FY2027 Approved Positions

75430 CVB Welcome Center Ops	
Communications Speciallist	1
Sub-Total	**1**
Fund Total	**169.5**
271 FIRE PROTECTION UTILITY REVENUE FUND	
35100 Fire Administration	
Fire Chief	1
Senior Assistant Fire Chief	1
Sub-Total	**2**
35200 - Headquarters (Fire)	
Firefighter	10
Fire Sergeant	5
Fire Lieutenant	3
Sub-Total	**18**
35400 Fire Training Chief	
Senior Fire Training Chief	1
Fire Instructor	1
Sub-Total	**2**
35700 Davis Farm Station	
Firefighter	5
Fire Sergeant	2
Fire Lieutenant	2
Sub-Total	**9**
Fund Total	**31**
275 HOTEL/MOTEL TAX REVENUE FUND	
42261 Public Works Landscape Downtown	
Equipment Operator	2
Equipment Operator (Frozen)	1
Sub-Total	**3**
Fund Total	**3**

EXHIBIT B
FY2027 Approved Positions

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	
45001 Public Works Administration	
Solid Waste Manager	1
Executive Secretary	1
Sub-Total	**2**
45010 Public Works Yard/Bulk Collections	
Solid Waste Operator	8
Sub-Total	**8**
45021 Public Works Downtown District	
Solid Waste Operator	2
Sub-Total	**2**
45210 Public Works Transfer Station	
Solid Waste Operator	1
Sub-Total	**1**
FUND TOTAL	**13**
555 STORMWATER UTILITY SERVICE REVENUE FUND	
42500 Public Works System Maintenance	
Stormwater Infrastructue Manager	1
Equipment Operator	1
Sub-Total	**2**
42501 Public Works Retention Ponds	
Equipment Operator	1
Sub-Total	**1**
43200 Public Works Stormwater Inspection	
Stormwater Inspector	1
Sub-Total	**1**
FUND TOTAL	**4**
TOTAL	**222.5**

EXHIBIT C FY 2027
APPOINTIVE OFFICER / DEPARTMENT DIRECTOR

APPOINTIVE OFFICER			
	Min		Max
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
Chief Judge	47,200		83,100
Associate Judge	27,800		64,300

DIRECTOR OF DEPARTMENT			
	Min		Max
Community Development Director	$ 102,700		$ 142,200
Communications Director	86,500		121,400
Economic Development	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
Leisure Services Director	90,800		131,900
Chief of Police	110,400		157,900
Public Works Director	107,600		147,000