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May 17, 2021

WORK SESSION AGENDA

5:00 PM

PERRY EVENTS CENTER
1121 MACON ROAD, PERRY, GA 31069

To join the meeting by Facebook: Use this URL - facebook.com/cityofperryga
This will allow you to view and hear the meeting.

1. Call to Order: Mayor Randall Walker, Presiding Officer.
2. Roll:
3. Items of Review/Discussion: Mayor Randall Walker
 - 3a. FY 2022 Operating Budget
 1. Perry Police Department – Chief S. Lynn
 2. Department of Leisure Services – Mr. S. Swan
 3. Perry Fire and Emergency Services Department – Chief L. Parker
 4. Department of Community Development – Mr. B. Wood
 5. Department of Public Works – Ms. A. Fitzner
 6. City Manager summary of recommended budget – Mr. L. Gilmour
4. Council Member Items.
5. Department Head/Staff Items:
6. Adjourn.

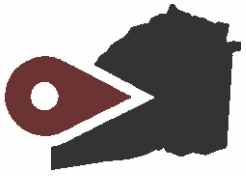
In accordance with the Americans with Disabilities Act, accommodations are available for those who are hearing impaired and/or in need of a wheelchair. The Perry City Council Agenda and supporting material for each item is available on-line through the City's website at www.perry-ga.gov.

Department of Leisure Services




FY 2021-22 Budget Hearing



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Year to Year Overview

| | 2018 | 2019 | 2020 | 2021 | Change |
|-----------------|------|------|---|------|--------|
| Spring Soccer | 107 | 159 |  | *180 | 68% |
| Tball/Baseball | 111 | 136 |  | *172 | 55% |
| Yth. Basketball | 278 | 241 | 270 | *240 | -16% |
| Adult Softball | 19 | 17 |  | *12 | -63% |
| Rozar Pavilion | 42 | 38 | 12 | 39 | .03% |
| CW Pavilion | 6 | 41 | 20 | 21 | 350% |
| J. Worrall | 102 | 80 | 76 | *47 | -46% |



Budgetary Highlights



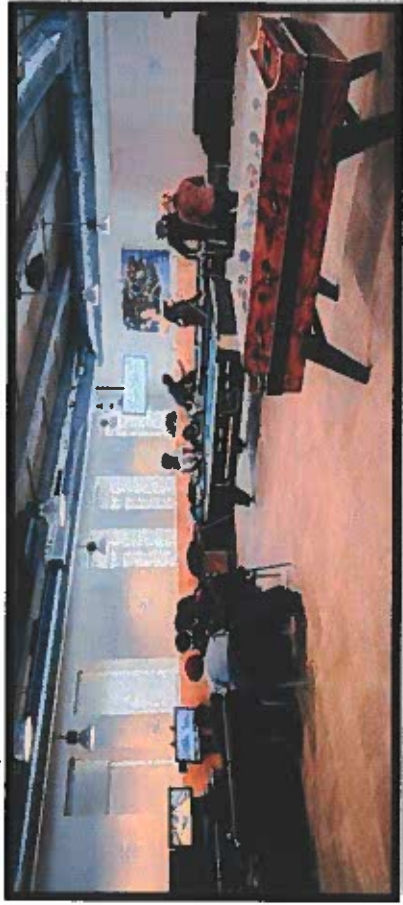
- Toddler Playground Equipment
 - Creekwood Park
 - ADA Swing
 - Price \$ 4,820



- Scoreboard Replacement
 - Rozar Park (2) – Approx. \$6,500
 - Worrall Gym (2)- Approx. \$6,500
 - Creekwood (2)- Approx. \$6,500



Looking to the Future



Strategic Goal:
Enhance our existing facilities to ensure that our citizens receive both innovative and inclusive leisure opportunities.

- Specific Examples:**
- Game Room
 - Toddler/ADA Playground Equipment
 - Outdoor Game Room



Questions?



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Fire Chief – Lee Parker

FY 22

BUDGET HEARING

Perry City Council

Work Session

May 17, 2021

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Where We Are Now

Numbers / Organization

Where We've Been

Emergency Response Trends

FY22 Budget

Where We are Headed

Future Needs

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PFD by the Numbers

42

Total Personnel

36

Operations Personnel

12

FF Minimum Staffing

2

Fire Stations

3

Operations Shifts
24hrs on/48hrs off

28

Square Miles

34

Average Age



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1 Awesome TEAM Committed to Service

PFD by the Numbers



7

New Hires

4

**Terminations
(all part-time)**

3

Resignations

3

Reclassifications

- Assistant Fire Chief
- Training Chief
- Prevention Chief

41

In-Classification Pay Adjustments

1

College Degree Completion
Master of Public Administration

6

Career Track Promotions

- 1 - Fire Battalion Chief II
- 1 - Fire Captain II
- 2 - Senior Firefighter
- 2 - Firefighter II

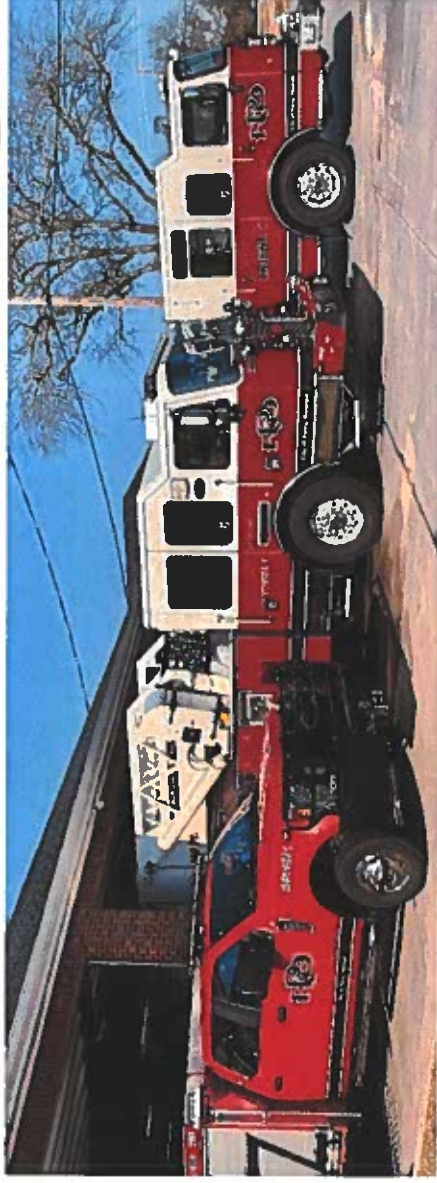
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PFD by the Numbers



3

Pumpers



2

**Rescue's
EMS
non-transport**



2

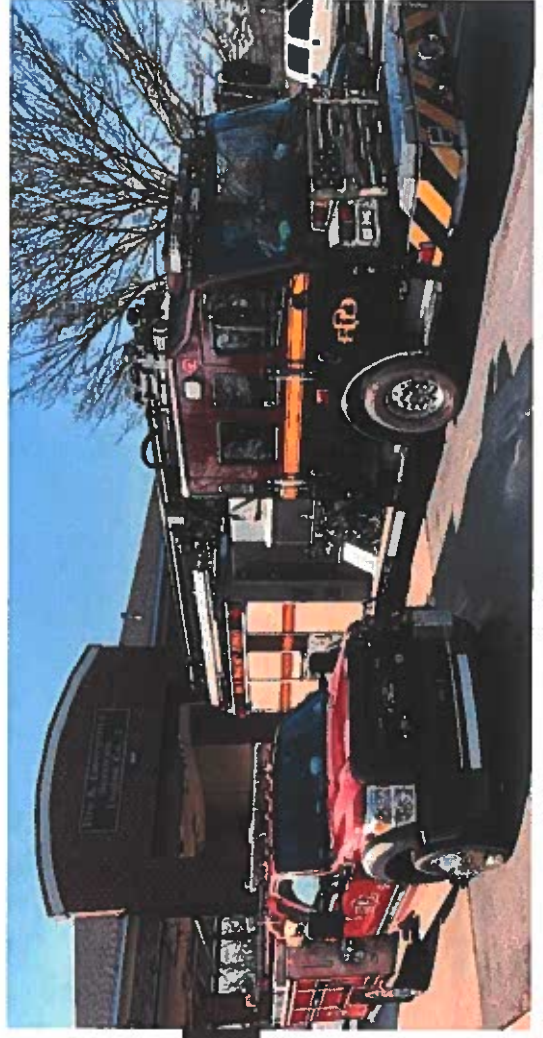
Brush Trucks

1

Incident Command

1

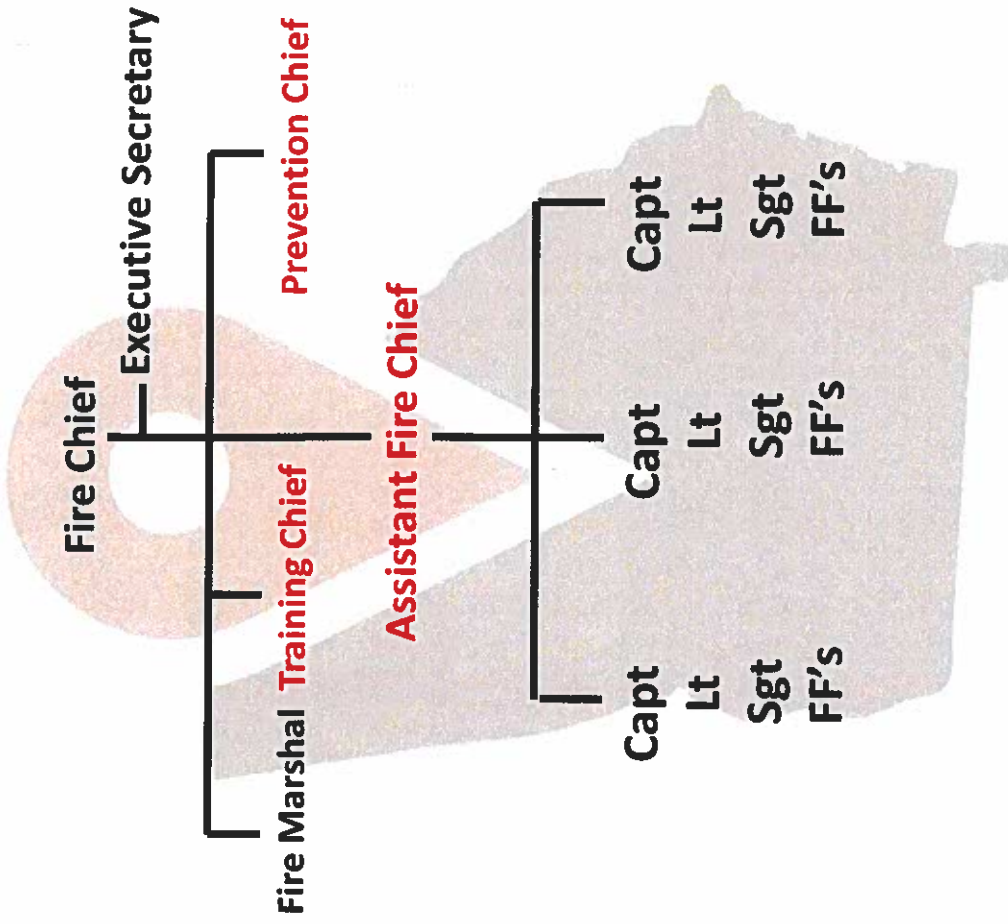
Ladder Truck



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New Organization



Assistant Fire Chief - Directly supervise the Captain/shift commanders in the Operations of division; assist with long range planning of department; budget preparation, policy development; oversee recruitment and promotional process; equipment maintenance; health & Safety programs, etc.

Training Chief – Provide consistent fire/EMS training for 3 shifts; establish fire training facility; manage fire incident report program.

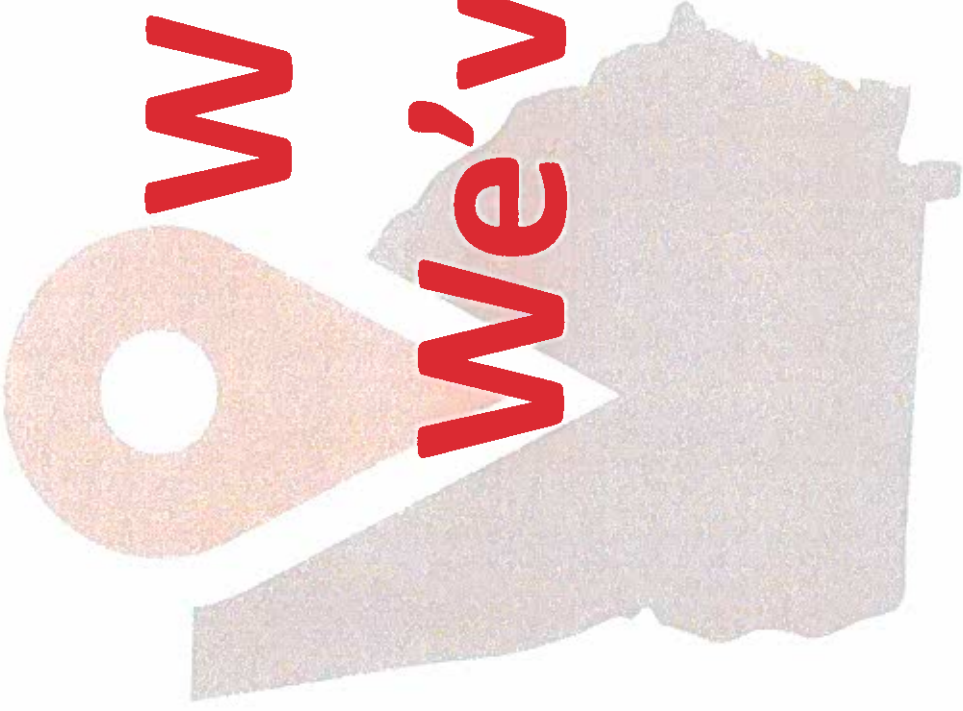
Prevention Chief – Enhance community risk reduction efforts through fire prevention education and other community oriented safety programs for all age groups

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Total staffing is 42



Where We've Been



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Emergency Responses Trends

| Fire Calls | 2016 | 2017 | 2018 | 2019 | 2020 | 5 year Total |
|--------------|------------|-----------|-----------|-----------|-----------|--------------|
| Structure | 30 | 21 | 18 | 19 | 13 | 101 |
| Vehicle | 22 | 16 | 19 | 20 | 15 | 92 |
| Brush/Grass | 22 | 20 | 16 | 19 | 20 | 97 |
| Other | 23 | 11 | 11 | 23 | 21 | 92 |
| Total | 100 | 68 | 64 | 81 | 69 | 382 |

3.7%

| Medical Calls | 2016 | 2017 | 2018 | 2019 | 2020 | 5 year Total |
|------------------|-------------|-------------|-------------|-------------|-------------|--------------|
| MVA w/ Injuries | 92 | 123 | 108 | 135 | 97 | 555 |
| MVA w/o Injuries | 372 | 348 | 100 | 88 | 127 | 1035 |
| EMS/Rescue | 872 | 896 | 972 | 1166 | 1150 | 5056 |
| Total | 1336 | 1367 | 1180 | 1389 | 1374 | 6646 |

63.5%

| Other | 2016 | 2017 | 2018 | 2019 | 2020 | 5 year Total |
|-------------------|------------|------------|------------|------------|------------|--------------|
| Overpressure | 2 | 2 | 5 | 3 | 3 | 15 |
| Hazardous Service | 102 | 122 | 99 | 95 | 79 | 497 |
| Good Intent | 172 | 190 | 229 | 350 | 282 | 1723 |
| Severe Weather | 156 | 156 | 170 | 174 | 142 | 798 |
| Special Incidents | 7 | 5 | 9 | 2 | 8 | 31 |
| Special Incidents | 0 | 1 | 0 | 0 | 0 | 1 |
| Total | 439 | 476 | 512 | 624 | 514 | 2565 |

24.5%

| False Alarms | 2016 | 2017 | 2018 | 2019 | 2020 | 5 year Total |
|--------------|------------|------------|------------|------------|------------|--------------|
| Malicious | 13 | 9 | 1 | 12 | 6 | 41 |
| False | 122 | 181 | 171 | 181 | 176 | 831 |
| Total | 135 | 190 | 172 | 193 | 182 | 872 |

8.3%

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Fire Responses



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Examples: Building fire, fire in structure, cooking fire, motor home fire, vehicle fire, Woods/grass fire, dumpster fire, etc.



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Examples: Medical assist, MVA with injuries, search for person, extrication of victims, etc.
2018 – stopped responding to MVA with no injuries



Other Responses



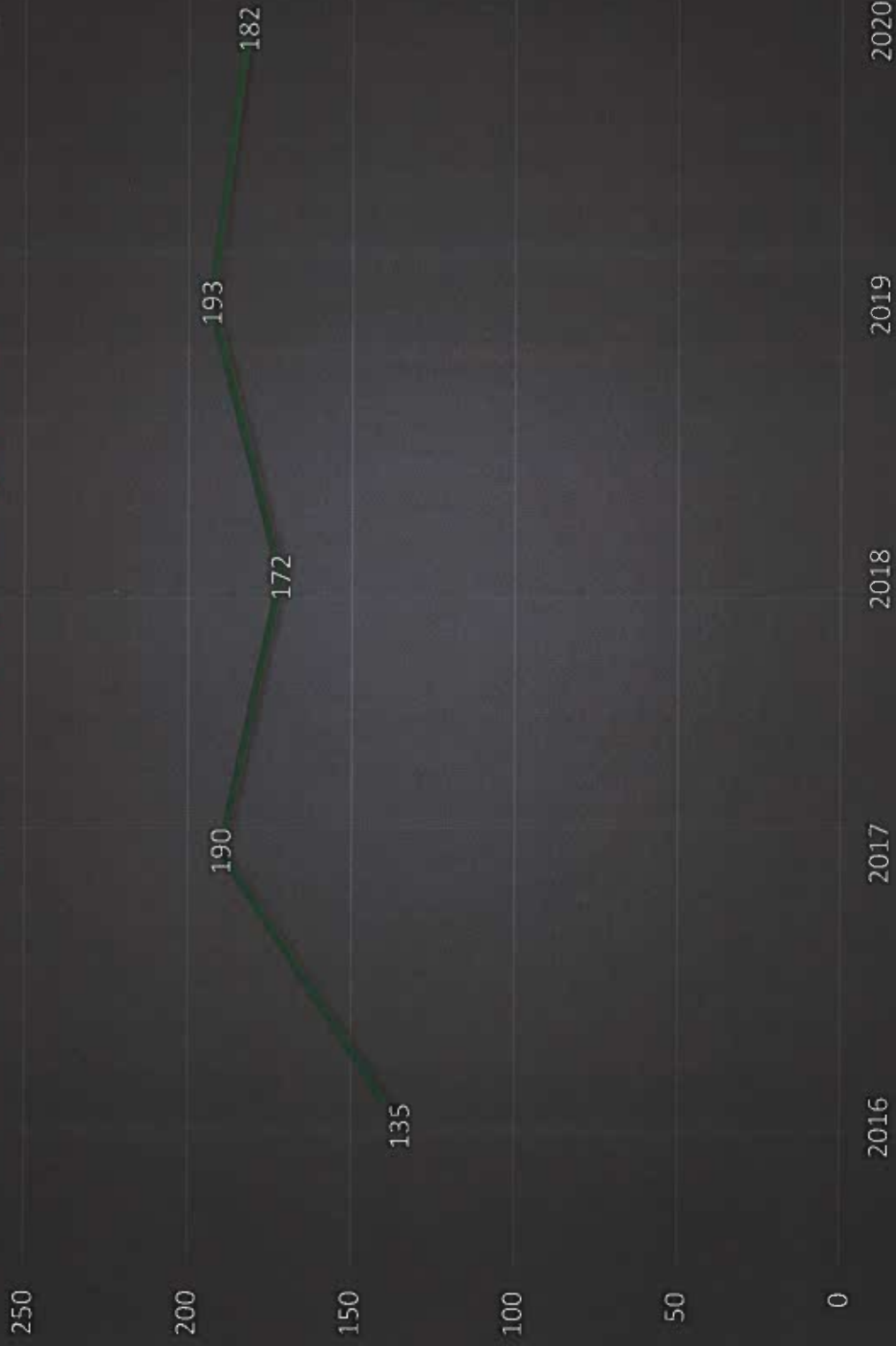
**17%
Increase**

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Examples: Gas leak/spill, Power line down, overheated/shorted electrical equipment, Collapsed structure, Lock-out, smoke removal, animal rescue, cancelled en route, No incident found, authorized burning, smoke scare, odor, etc.



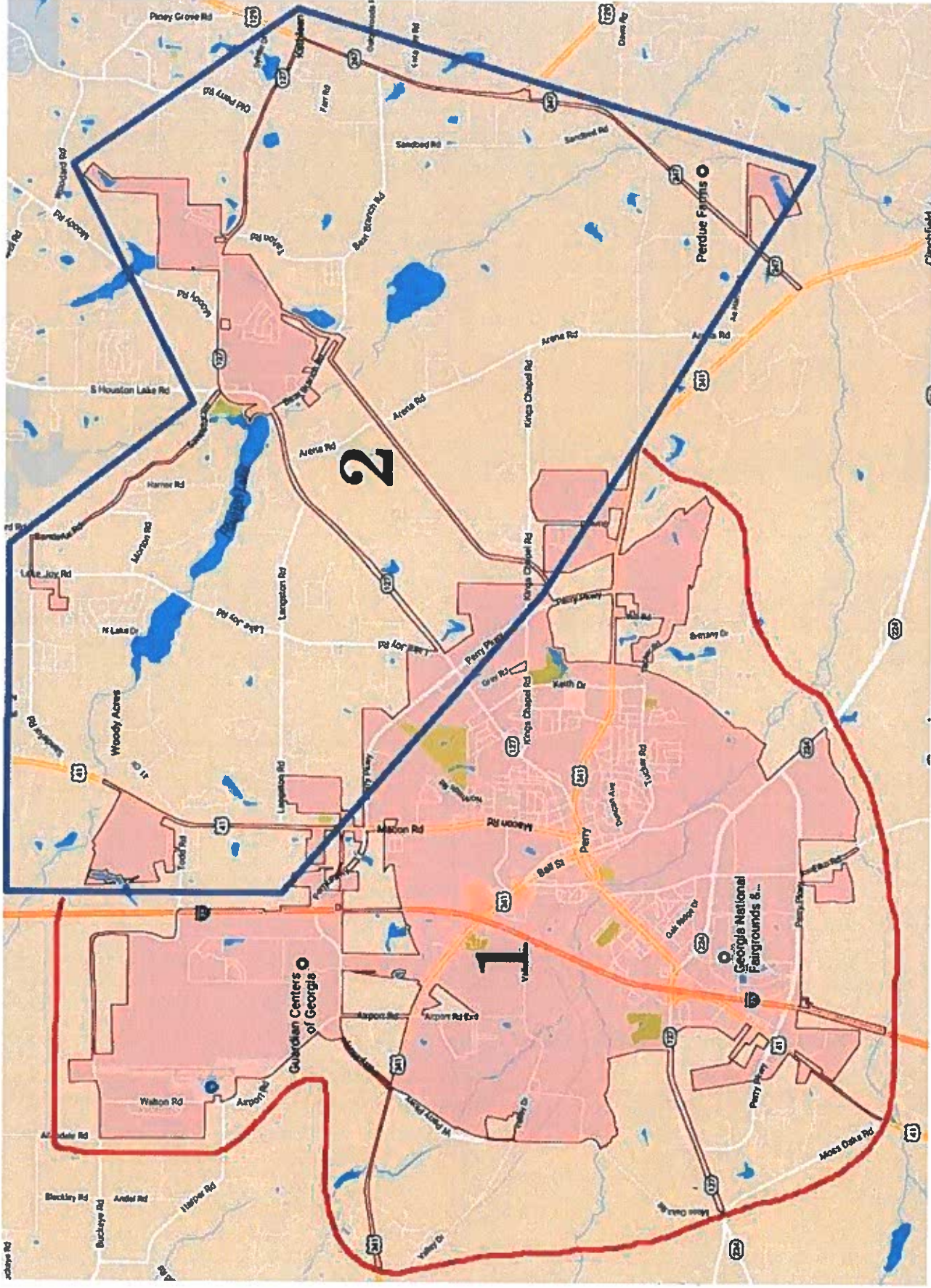
False Alarm Responses



**34.8%
Increase**

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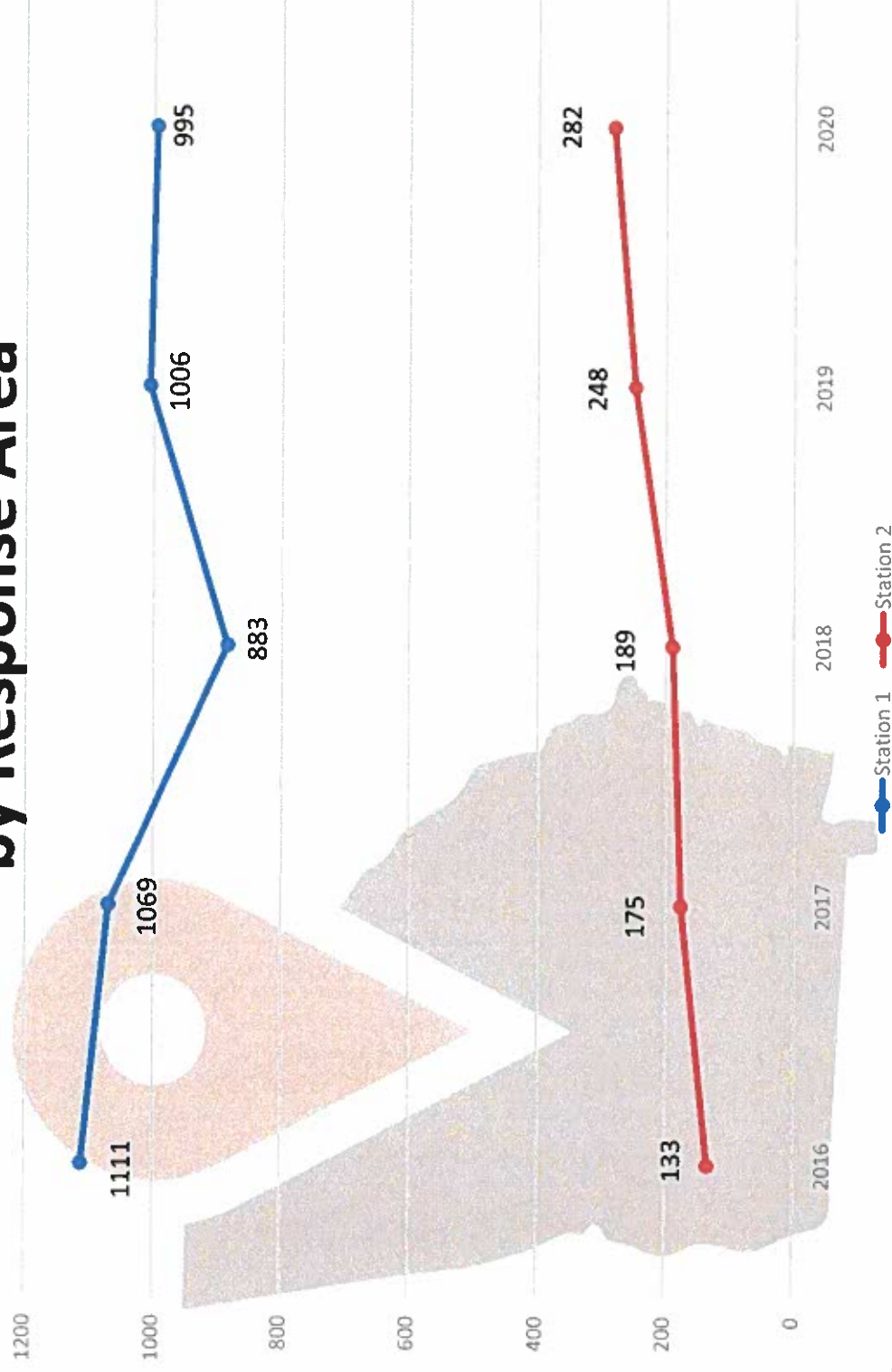
Examples: Municipal alarm systems, local alarms, bomb scare, sprinkler activation, Smoke alarm activation, (usually due to malfunctions or malicious).



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Fire Response Areas: 1 Station 1 HQ 2 Station 2 Davis Farm

EMS Responses for Last 5 Years by Response Area



**10%
Decrease**

**112%
Increase**

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Station 1 showed a 10% decrease in EMS responses from '16 to '20
Station 2 showed a 112% increase in EMS responses over 5 years
2018 was the year PFD eliminated responses to MVA with no injuries
In 2016 Station 1 responded to 88% of all EMS calls, down to 72% in 2020

FY 21 PFD Highlights



- Received new Motorola radios - County-wide SPLOST project
 - **36 portable radios and 12 mobile radios; \$204,000 value**
- Second Annual Fire Safety Poster Contest
 - **School ride and Pizza party; artwork in Worrall Center**
- Organizational Restructure – created new job classifications
 - **Assistant Fire Chief, Training Chief and Fire Prevention Chief**
- Applied for the Assistance to Firefighters Grants Program
 - **1M for Ladder Truck**
- New Recliners, mattresses, washer/dryer and range for stations
- Target Solutions (Training Management) Software



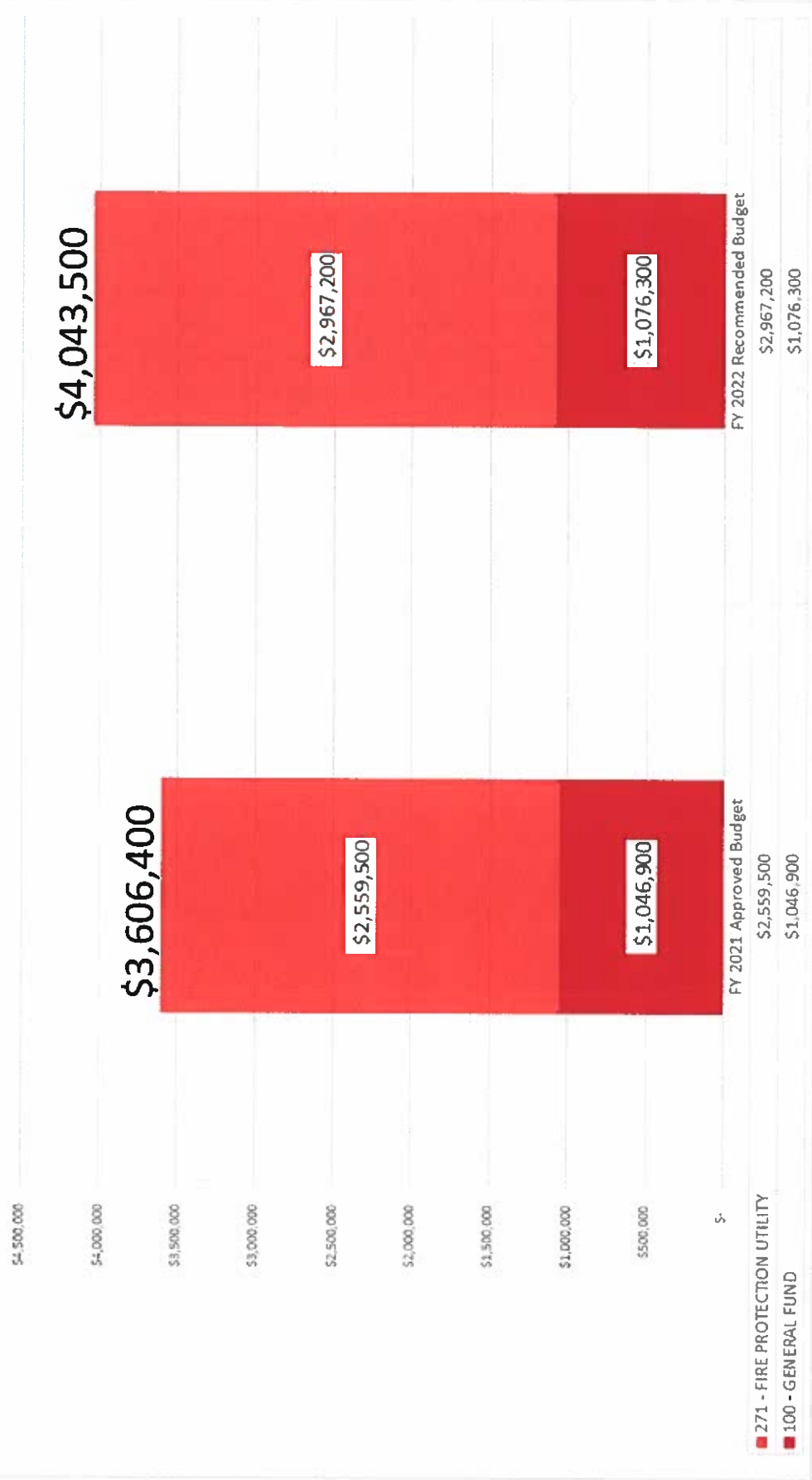
9 FY 22 BUDGET

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Perry Fire & Emergency Services Budget



Fire Department; FY 21 Approved to FY 22 Recommended

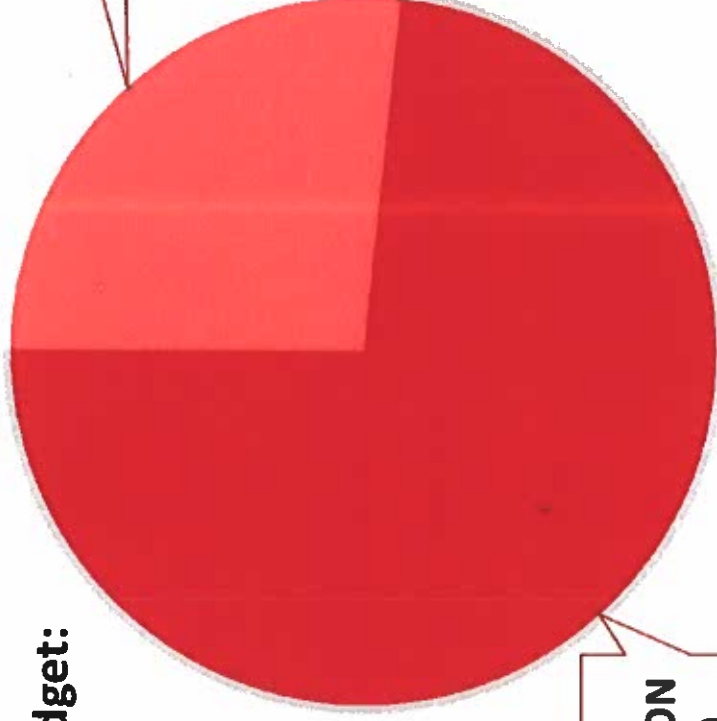


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FIRE AND EMERGENCY SERVICES BY FUND TOTALS

**Total Fire Department Budget:
\$4,043,500**



**100 - GENERAL FUND,
\$1,076,300 , 27%**

**271 - FIRE PROTECTION
UTILITY, \$2,967,200 ,
73%**

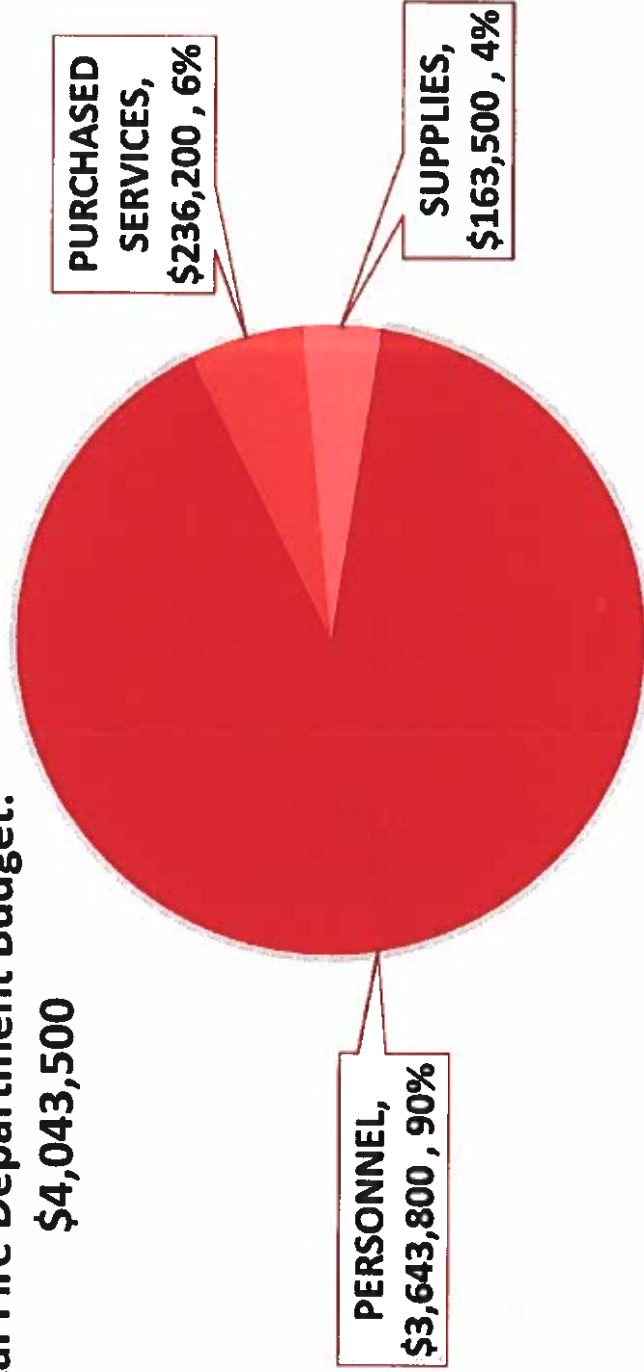
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Total Fire Department Budget: \$4,043,500 / 19,929 Citizens = \$202.90



FIRE AND EMERGENCY SERVICES EXPENSES BY CATEGORY

**Total Fire Department Budget:
\$4,043,500**



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Perry Fire & Emergency Services Budget



- Significant requests:
- General Fund = \$1,076,300
 - **1 Firefighter** \$72,750 **Not Recommended**
- Fire Protection Fund = \$2,967,200
 - **2 Firefighters** \$145,900 **Not Recommended**
 - **Hurst Rescue Tools** \$36,000 **Not Recommended**
 - **All Terrain Vehicle** \$25,000 **Not Recommended**
 - **Pumper Apparatus** \$600,000 **Not Recommended**
 - **Training Facility Equip** \$16,000 **Not Recommended**
 - **Engine 2 Refurb** \$25,000 **Recommended**



Inventory Equipment Items Requested

• General Fund

• Fire Protection Utility Fund

- ✓ – Rescue strut jack \$1,100 ✓
- ✗ – RIT Pack \$3,500 ✓
- Traffic Cones \$1,200 ✓
- Tank Traps \$1,200 ✓
- FireCom Headsets \$4,000 ✓
- Mattresses \$2,400 ✓
- Bay Door \$7,000 ✗
- Training Conference \$6,000 ✗
- Paper Shredder \$3000 ✗
- Pack Tracker \$3000 ✗
- Gym Equipment \$1,000 ✗
- Training Manikins \$2,000 ✗

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- **Overall, very pleased with City Manager's recommendations for the FY 22 Budget**
 - **Very thankful for the approved requests**
- **Planning for the Future**



Where We're Headed

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Additional Firefighters

NFPA recommends **4** Firefighters on each Pumper and Ladder Truck

Current Staffing:

Engine 1: 3

Tower 1: 2

Rescue 1: 2

Shift Commander: 1

Truck 2: 2

Rescue 2: 2

Total: 12

NFPA recommends **16-17** firefighters to battle for 2000 ft² home



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Manpower for a 2000 ft² Home

- **NFPA Recommended** vs **PFD Response**
 - **Incident Command** 1 **1 Captain**
 - **Water Supply** 1 **1 Engine 1 Driver**
 - **Attack Hose** 3 **2 Engine 1 Lt/FF (1)**
 - **Back-up hose** 3 **2 Truck 2 Lt/FF (1)**
 - **Rapid Intervention** 4 **2 Rescue 1 (2)**
 - **Search & Rescue** 2 **2 Rescue 2**
 - **Ventilation** 2 **1 Tower 1 Lt (1)**
 - **Aerial Operator** 1 **Tower 1 Driver**

| | | | |
|--------------|--------------|-----------|--------------------|
| Total | 16-17 | 12 | (4-5 short) |
|--------------|--------------|-----------|--------------------|

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Many of the newer homes in Perry are well over 2000 ft²!



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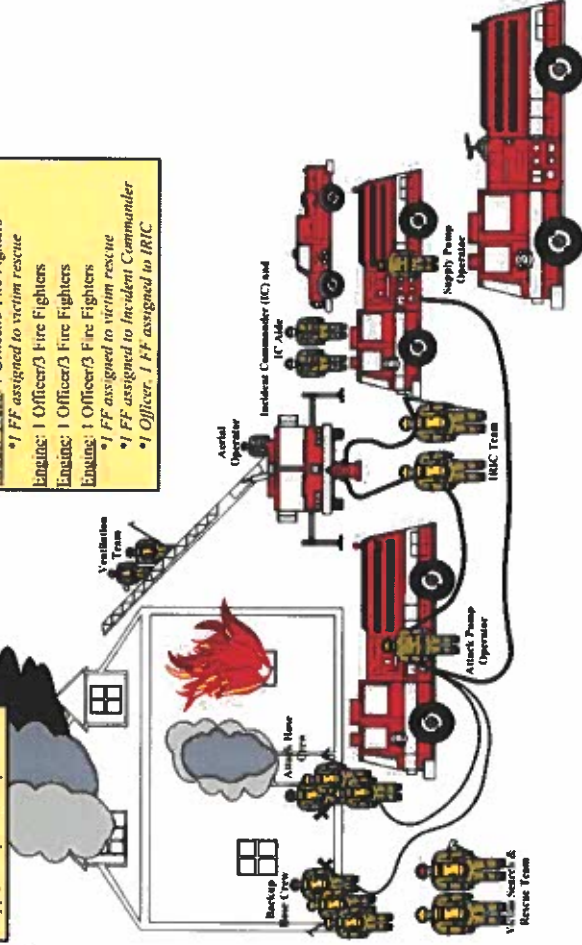
Perry Fire Department – All hands working
Fire Chief, Assistant Fire Chief and a Safety Officer will be dispatched



**A single major fire
will utilize all PFD
resources!**

15 PERSONNEL REQUIRED
17 if Aerial Device and
Supply Pump are in Operation

TOTAL ON SCENE: 17
Incident Command Vehicle: 1 Chief/Officer
Ladder Truck: 1 Officer/3 Fire Fighters
*1 FF assigned to victim rescue
Engine: 1 Officer/3 Fire Fighters
Engine: 1 Officer/3 Fire Fighters
Engine: 1 Officer/3 Fire Fighters
*1 FF assigned to victim rescue
*1 FF assigned to Incident Commander
*1 Officer, 1 FF assigned to IRIC



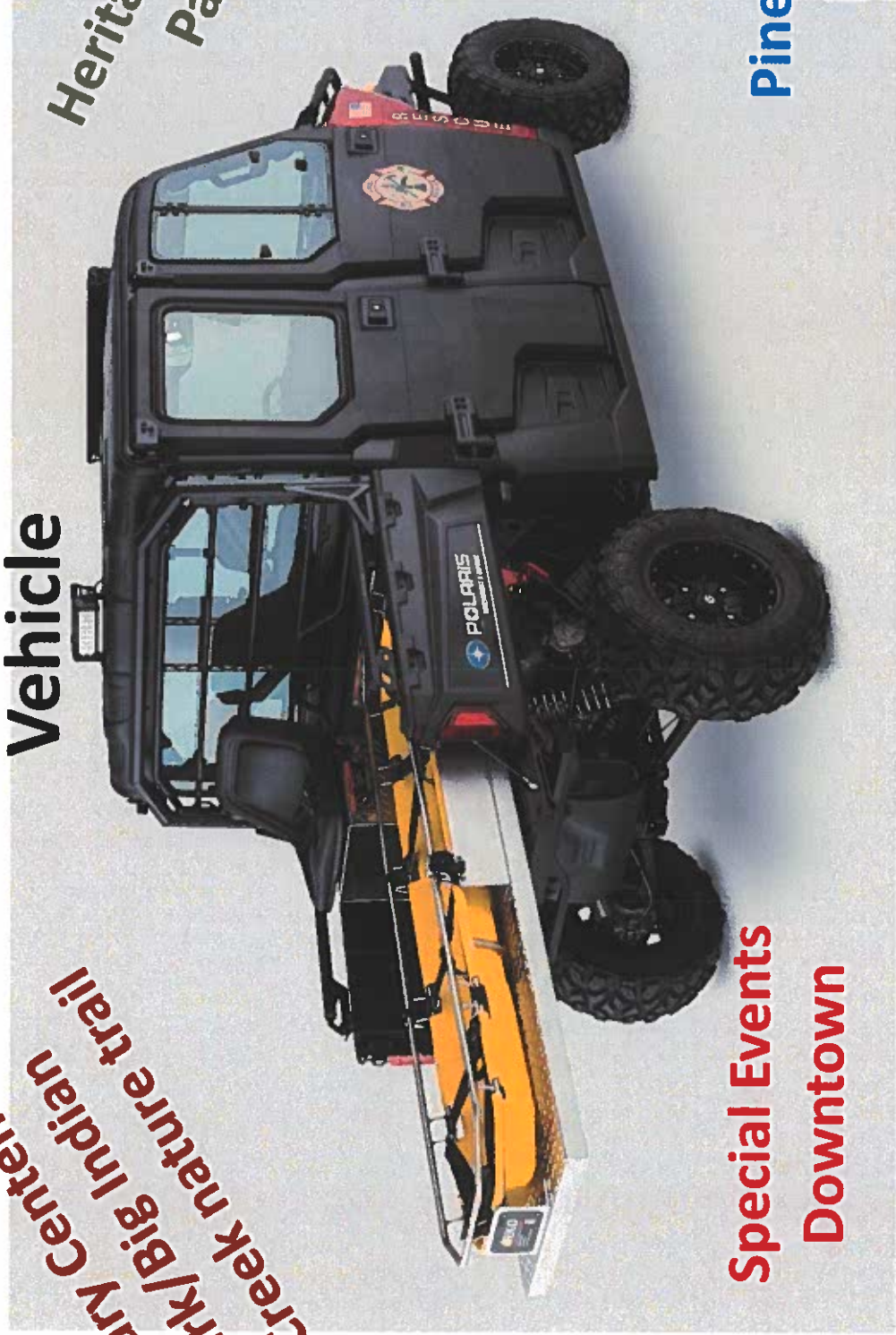
**PFD has great
relationships with
neighboring fire
chiefs for Mutual
Aid**

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All Terrain Vehicle

Heritage Oaks Park



Rotary Centennial Park/Big Indian Creek nature trail

Special Events
Downtown

Pine Needle Park

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Rescue Tools



Replaces older hydraulic tools with updated technology

Stronger tools

Requires less maintenance



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Fire Apparatus



Apparatus Replacement Plan

Heavy Duty Vehicles

Pumpers/Ladders 10-15 yrs

Light Duty Vehicles

Rescue/Admin 7-10 yrs

Engine 2 - 2006 Pumper (15)

Tower 1 - 2009 Ladder (12)

Rescue 2 - 2011 F-550 (10)

Brush 2 - 2008 F-350 (13)



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Any apparatus over 25 years of age should be retired from service per NFPA.

Future Fire Stations

As the City of Perry continues to grow,
future fire stations will be needed.



Consider sharing space:

- Houston Healthcare Ambulance
- Police Precinct
- City Park
- Community Event Center
- Library
- Government Offices
- Voting Precinct



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Benchmarks

- 1) When distances to structures is greater than: Per Insurance Services Office (ISO)
5 road miles from a fire station or more than **1000'** from a fire hydrant.
- 2) When response times consistently exceed: Per NFPA 1710
5 min and 20 sec for first engine to structure fires
7 min and 20 sec for 2nd company; 9 min 20 sec for full alarm (90% of the time)
5 – 9 min to EMS (Basic Life Support vs Advanced Life Support) is national standard
- 3) An increase in Emergency Responses
Causing delays due to other units being busy
- 4) Affordability (Funds available)
SPLOST funds, Bonds, etc.

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Alternative solutions include sharing facilities with HOCO FD and Automatic Aid agreements with surrounding agencies.



Closing Thoughts

**Pleased with City Manager's
FY 22 recommendations**

**We will continue to be good
stewards of taxpayer funds**

Thank you for your time...

Questions???



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Memorandum

To: Mayor and City Council
Cc: Lee Gilmour, City Manager
Robert Smith, Assistant City Manager
From: Bryan Wood, Community Development Director *BW*
Date: May 4, 2021
Re: Community Development Goals for Fiscal Year 2022

1. Complete Strategic Plan
2. Complete Comprehensive Plan; Ensure Perry-specific goals and objectives are incorporated
3. Test and transition to 2021 Energov upgrade; Update processes as needed; Provide customer training as needed/requested
4. Continue updating Land Management Ordinance; Begin modifications necessary to implement goals of the completed Comprehensive Plan
5. Continue planning for growth east of Perry
6. Complete Old Field Neighborhood Plan in preparation for 2022 CDBG/CHIP grant applications
7. Maintain 5-day residential plan review/15-day non-residential plan review for permitting; next day inspections
8. Continue Code Enforcement activities
9. Continue inspections, reporting and other activities to ensure NPDES permit requirements are met
10. Continue GIS updates, mapping
11. Monitor staffing implications of continued growth



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To: Mayor Walker and City Council

Cc: Lee Gilmour, City Manager
Robert Smith, Assistant City Manager

From: Ansley Fitzner, Public Works Superintendent

Date: May 5, 2021

Re: Departmental Goals FY2022 – Public Works

The Department of Public Works has developed a few focus goals for the upcoming fiscal year for your review and consideration.

1. Attain “exempt” status for Industrial Use permitting of the Public Works facility through measurable improvement to inspections and qualifications set forth by the Environmental Protection Division.
2. Maintain balanced service delivery through continual assessment and adjustments of operations in response to growth patterns within the City’s service delivery area. Public Works Divisions expected to see immediate and primary impacts are anticipated to be Solid Waste, Litter Control, Stormwater, and Infrastructure (streets, signage, lighting).
3. Elevate the litter control program to contribute to the beautification of the City of Perry service delivery area. Continual monitoring and adjustments to current staff schedule, integration of volunteer efforts, and consistent evaluation and prioritization of highly traveled or problem areas will be necessary to foster continuous progress. An additional staff position is requested to facilitate a more immediate impact to this goal.
4. Ensure preservation of useful life of City infrastructure through continual evaluation and assessment of condition and where needed, establish and implement preventative maintenance programs. Stormwater culverts under roadways, traffic signals and associated equipment, stormwater drainage systems, asphalt, and street/wayfinding signage are suggested as high priority areas of focus.
5. Emphasize cross training and field related certifications for all levels of employees within the Department of Public Works. Inter-departmental and outside agency training will greatly contribute to the department’s versatility in work order or request response time, customer service delivery through breadth of knowledge and range of personnel skills, special events staffing, staff preparedness, storm and emergency response, and City certified operations.

Please let me know should you have any questions or concerns. Any additional information or details can be provided as needed.

Ansley Fitzner



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OFFICE OF THE CITY MANAGER

MEMORANDUM

TO: Mayor / Council
FROM: ^{LG} Lee Gilmour, City Manager
DATE: May 11, 2021
REFERENCE: Addition to FY-2022 Operating Budget

Based on a review of the City's automobile/SUVs/light trucks, the Administration recommends Council add to the presented FY-2022 Operating Budget the below capital amounts. Both items will be funded through the GMA lease/purchase program.

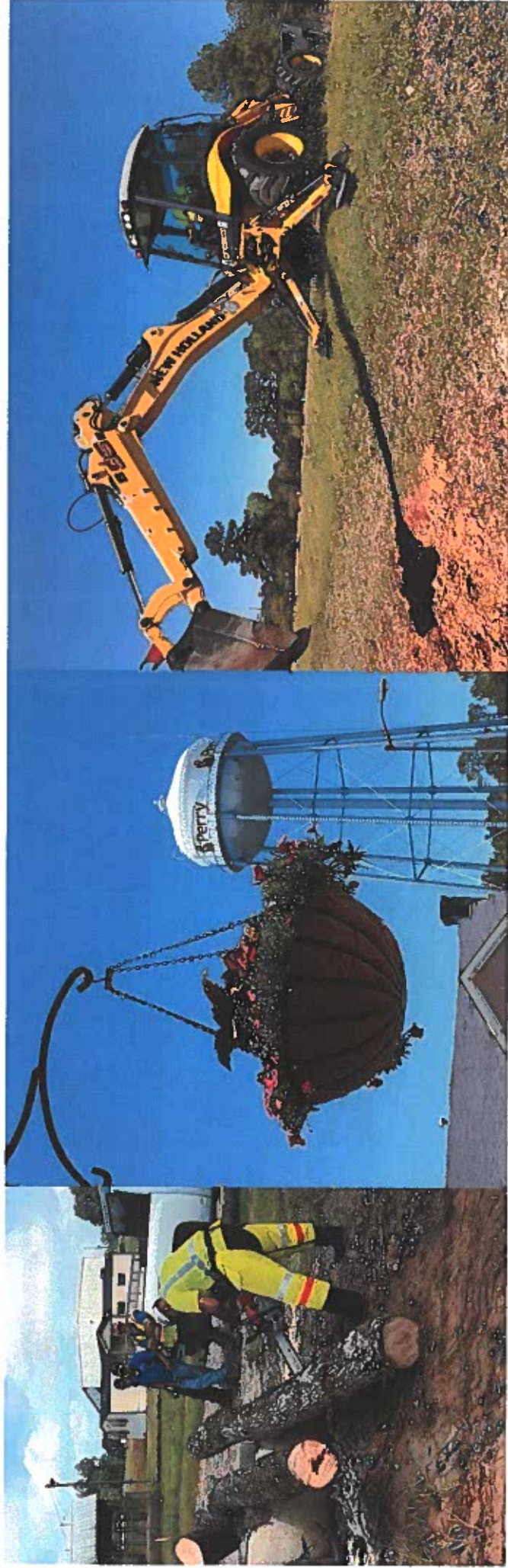
| | | |
|--|----|--------|
| General Fund | | |
| Fixed Assets | | |
| Public Works Capital | \$ | 76,000 |
| Stormwater Utility District Revenue Fund | | |
| Fixed Assets | | |
| Public Works Capital | \$ | 38,000 |

This request would complete the process of shifting the City's fleet to eliminate light vehicles older than 10 years. This is the fourth and final year of the transition. This proposal would replace seven (7) vehicles ranging from 2002-2011 with 6 vehicles.

cc: Mr. R. Smith
Ms. B. King
Ms. A. Fitzner
Mr. B. Taylor



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FY 2022 Budget Hearing

Year to Year Comparison

| | FY 21 Approved Budget | FY 22 Recommended Budget |
|----------------------|------------------------------|---------------------------------|
| PW Director's Office | \$155,400 | \$199,000 (+28%) |
| Streets | \$457,100 | \$507,300 (+11%) |
| Building Maintenance | \$298,800 | \$283,300 (-5%) |
| Stormwater | \$239,200 | \$294,400 (+23%) |
| Solid Waste | \$1,971,000 | \$2,008,200 (+2%) |
| Landscape | \$236,300 | \$286,400 (+21%) |
| Downtown District | \$59,000 | \$73,300 (+24%) |
| Animal Control | \$152,800 | \$165,000 (+8%) |

Overview of divisional changes

PW Director's Office (+28%)

- Public Works Superintendent and Administrative Secretary personnel costs

Streets (+11%)

- Personnel costs, increase in materials costs (asphalt, gravel, concrete, vehicle parts, etc.), fuel, preventative maintenance of traffic signals

Building Maintenance (-5%)

- Efficiencies created by charging specific cost to location/facility

Stormwater (+23%)

- Shift of the litter control function, personnel costs, fuel

Solid Waste (+2%)

- Downtown Solid Waste District, Landfill dump fees, cart supply costs, special events overtime, contracted labor with Waste Management

Landscape (+21%)

- Shift of personnel costs of Landscape Supervisor, annual flowers, pine straw, enhancements

Downtown District (+24%)

- Annual flowers, parklet supplies, chemical applications, pine straw, Gen. Courtney Hodges landscape maintenance

Animal Control (+8%)

- Personnel costs, training opportunities, fuel, replacement equipment

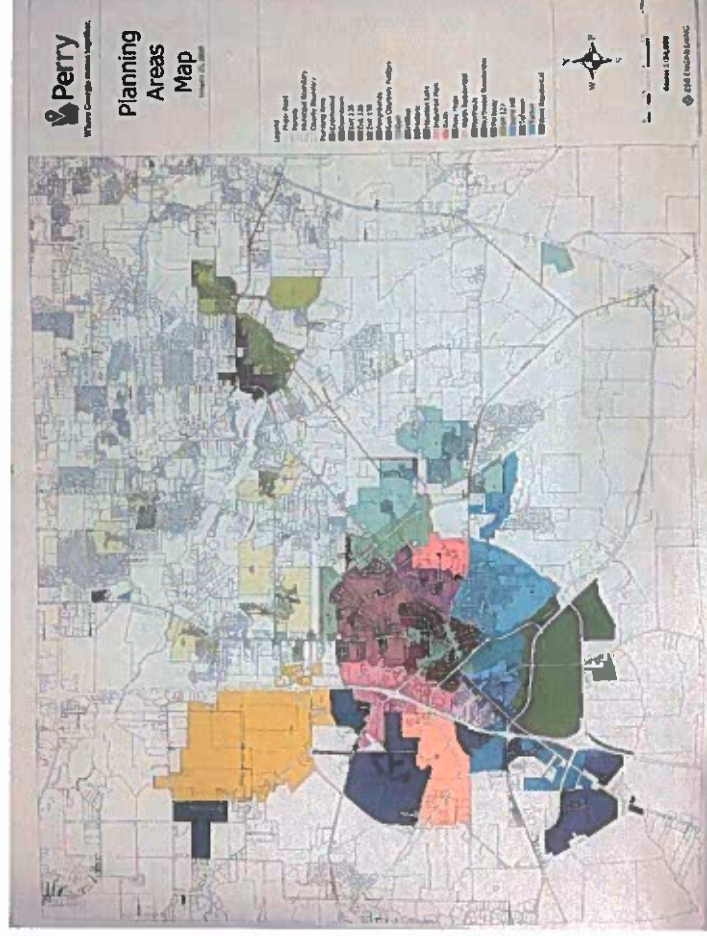
Service Delivery Statistics

Work Order System Data

| | <u>FY20</u> | <u>FY21 (to date)</u> |
|------------------------|-------------|-----------------------|
| New Trash Cart | 822 | 1886 |
| Stormwater Maintenance | 445 | 387 |
| Cemetery | 16 | 31 |
| ROW Maintenance | 75 | 141 |
| Sidewalk Repair | 12 | 9 |
| Street Sign | 81 | 80 |
| Pothole | 67 | 87 |

Evaluation of Planning Areas by highest service volume:

- SR 127
- Downtown
- Northside
- North Residential
- Tucker





Service Delivery Statistics, continued

Residential Garbage Collection – Waste Management

| | <u>FY20</u> | <u>FY21 (to date)</u> |
|---------------------|-------------|-----------------------|
| Solid Waste Tonnage | 5,819.11 | 5,155.37 (thru March) |
| Monthly average | 485 T | 573 T |

156 New Customers in April 2021 (April 2 through May 7)

Litter control

Bags collected along City ROW

116 bags March 2021

96 bags April 2021



Preparation for the Future

Facilities

- Completion and future phased development of Inert Waste Transfer Station on Ball Street
- Renovation of Public Works pole barn equipment storage areas
 - Include additional roof structure between Vehicle Maintenance and the Sign Shop for covered large equipment mechanic work space
- Satellite Public Works facility in close proximity to East Perry Service Area
 - Solid Waste roll offs
 - Stormwater and Streets equipment staging and storage

Personnel

- Additional personnel position for Litter Control
 - Litter Control is currently 1 full time position
- Additional Solid Waste crew with route for East Perry Service Area
- Additional Streets and Stormwater personnel and equipment in response to City growth and infrastructure acceptance

