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May 23, 2022

SPECIAL CALLED MEETING 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. Citizens with Input:
4. Items of Review/Discussion: Mayor Randall Walker
 - 4a. Departmental Budget Hearings
 1. Perry Police Department – Chief. S. Lynn.
 2. Perry Fire and Emergency Services Department – Chief L. Parker.
 3. Department of Leisure Services – Mr. S. Swan.
 4. Department of Community Development – Mr. B. Wood.
 - 4b. Office of the City Manager
 1. Discussion of 427 Stonegate Trail designation – Mr. L. Gilmour.
 - 4c. Finance Department
 1. Request to increase organization-wide credit limit to \$250,000 – Mr. M. Worthington.
5. Council Member Items.
6. Department Head/Staff Items:
7. 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.

Perry Police Department

Budget Presentation

FY 2023

TASER UPGRADE

- Current Model X26
 - 7 years old
 - Near end of life
 - \$120k to replace all TASERS
- Recommended 5-year phase-in @ 10 per year
- Annual cost = \$24k

POLE CAMERA

- Essential investigative tool
- Portable surveillance camera
- Have one unit now
- Often have multiple investigations
- Current unit is near end of life
- Cost = \$10K

LICENSE PLATE READER

- Current unit is at end of life
- Valuable tool – force extender
- Roving – Patrol Vehicle Mounted
- Provides a link to a state-wide system
- Scans for
 - Stolen vehicles
 - Active warrants
 - Alerts (Amber, Levi, Maddie, etc.)
- Cost = \$22k

LATE BREAKING NEWS

BODY-WORN CAMERAS

- Safe Fleet bought L3 and Coban
- Upgraded technology
- Warehouse fire accelerated end of life
- Cannot guarantee repair
- Upgrade to newer system - \$51k
- Searching for alternatives
- Technology Fund available

LOGISTICS TECHNICIAN – FULL TIME

- PPD need is one P/T, one F/T
- Currently have two P/T
- Work demand supports this staffing
- Essential Support Function
 - Vehicles
 - Equipment
 - Firearms
 - Uniforms
 - Repairs
 - Outfitting
- Salary Range = \$32 – 52k (minus P/T)

QUESTIONS?

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Fire Chief – Lee Parker

FY 23

BUDGET HEARING

Perry City Council

Work Session

May 16, 2022

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Response Data

FY23 Budget

Future Needs



Response Data



Emergency Responses Trends

Fire Calls	2016	2017	2018	2019	2020	2021	6 year Total
Structure	30	21	18	19	13	27	128
Vehicle	22	16	19	20	15	25	117
Brush/Grass	22	20	16	19	20	17	114
Other	23	11	11	23	21	18	107
Total	100	68	64	81	69	87	469

3.6%

Medical Calls	2016	2017	2018	2019	2020	2021	6 year Total
MVA w/ Injuries	92	123	108	135	97	111	667
MVA w/o Injuries	372	348	100	88	127	121	1156
EMS/Rescue	872	896	972	1166	1150	1337	6393
Total	1336	1367	1180	1389	1374	1569	8215

63%

Other	2016	2017	2018	2019	2020	2021	6 year Total
Overpressure	2	2	5	3	3	1	16
Hazardous	102	122	99	95	79	80	577
Service	172	190	229	350	282	436	1659
Good Intent	156	156	170	174	142	189	987
Severe Weather	7	5	9	2	8	3	34
Special Incidents	0	1	0	0	0	2	3
Total	439	476	512	624	514	711	3276

25%

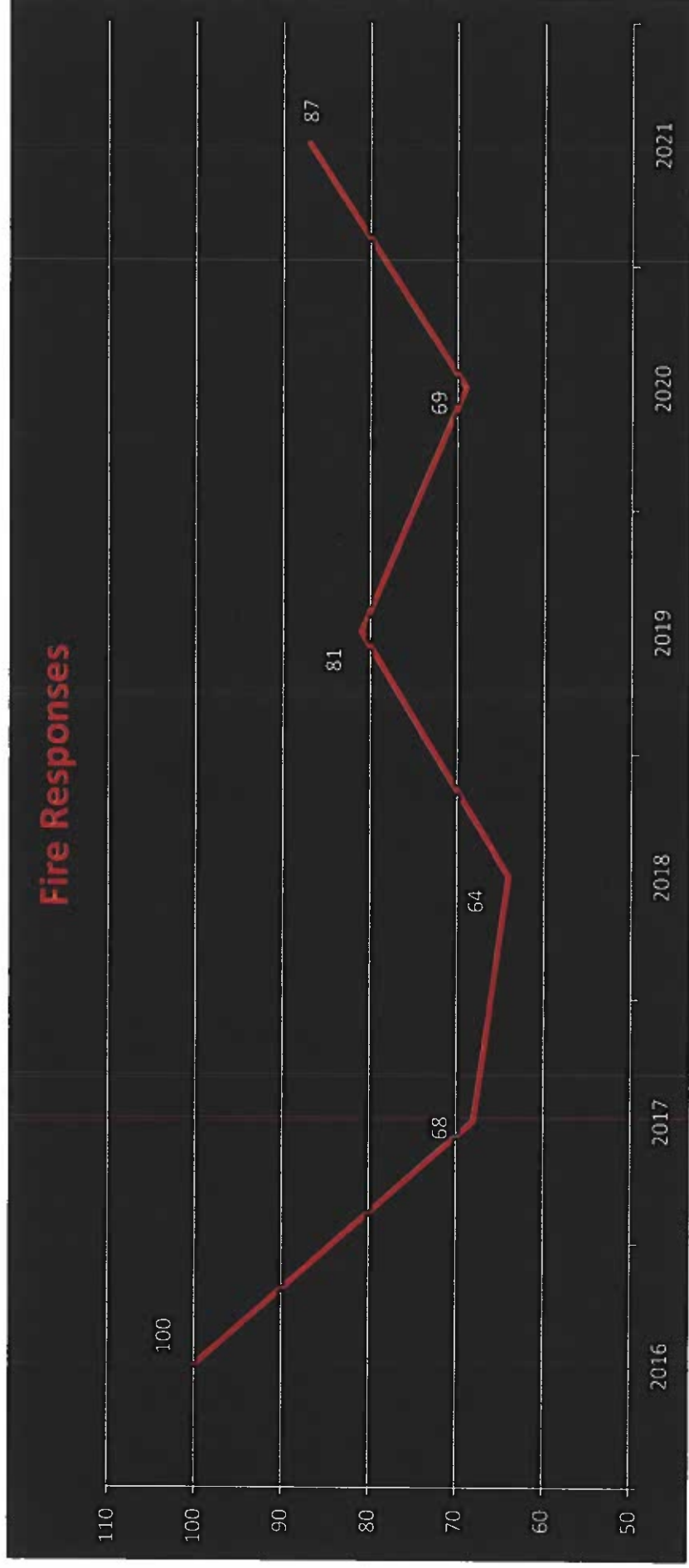
False Alarms	2016	2017	2018	2019	2020	2021	6 year Total
Malicious	13	9	1	12	6	10	51
False	122	181	171	181	176	251	1082
Total	135	190	172	193	182	261	1133

8.6%

2021 Total Responses = 2628



Fire Responses up 26% from 2020

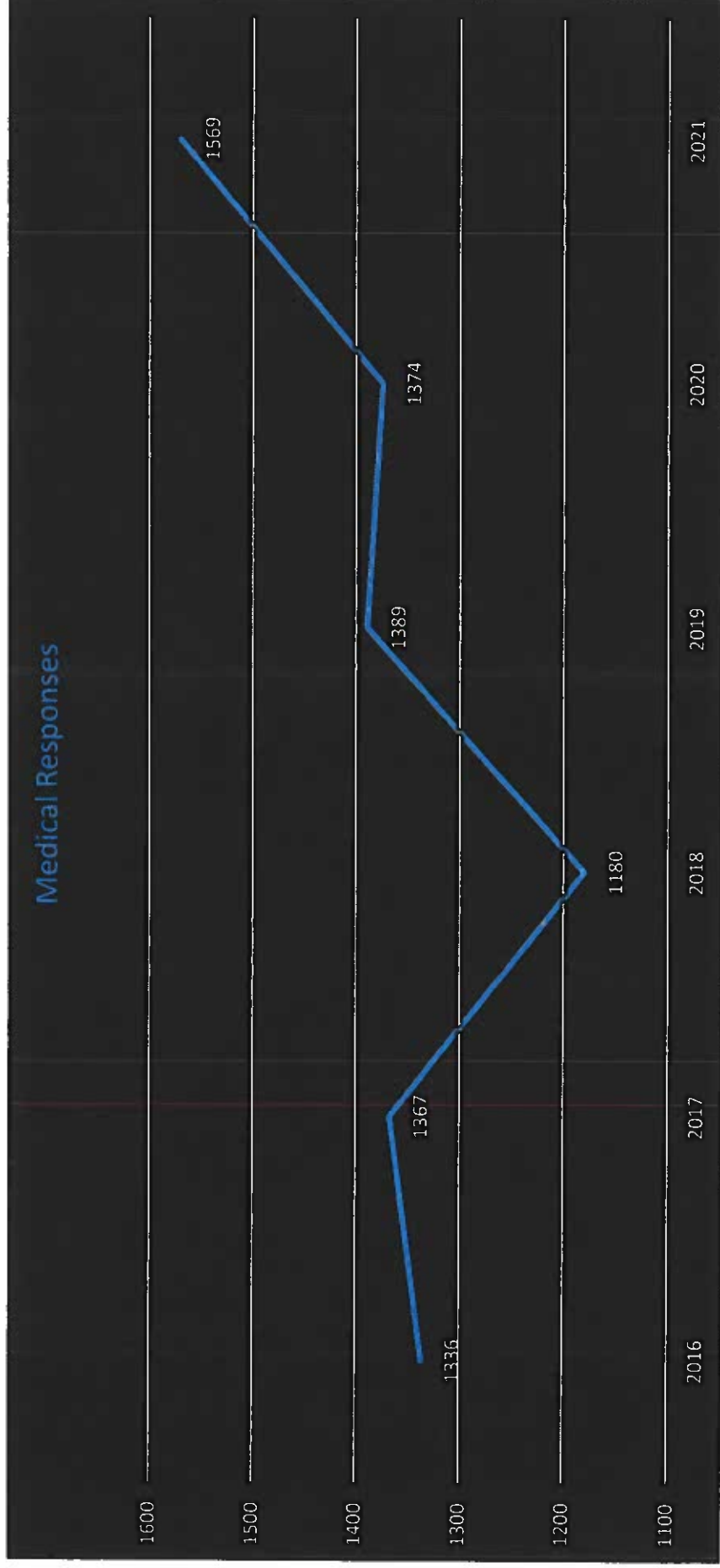


Examples: Building fire, fire in structure, cooking fire, motor home fire, vehicle fire, Woods/grass fire, dumpster fire, etc.

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14% increase from 2020
33% Increase since 2018

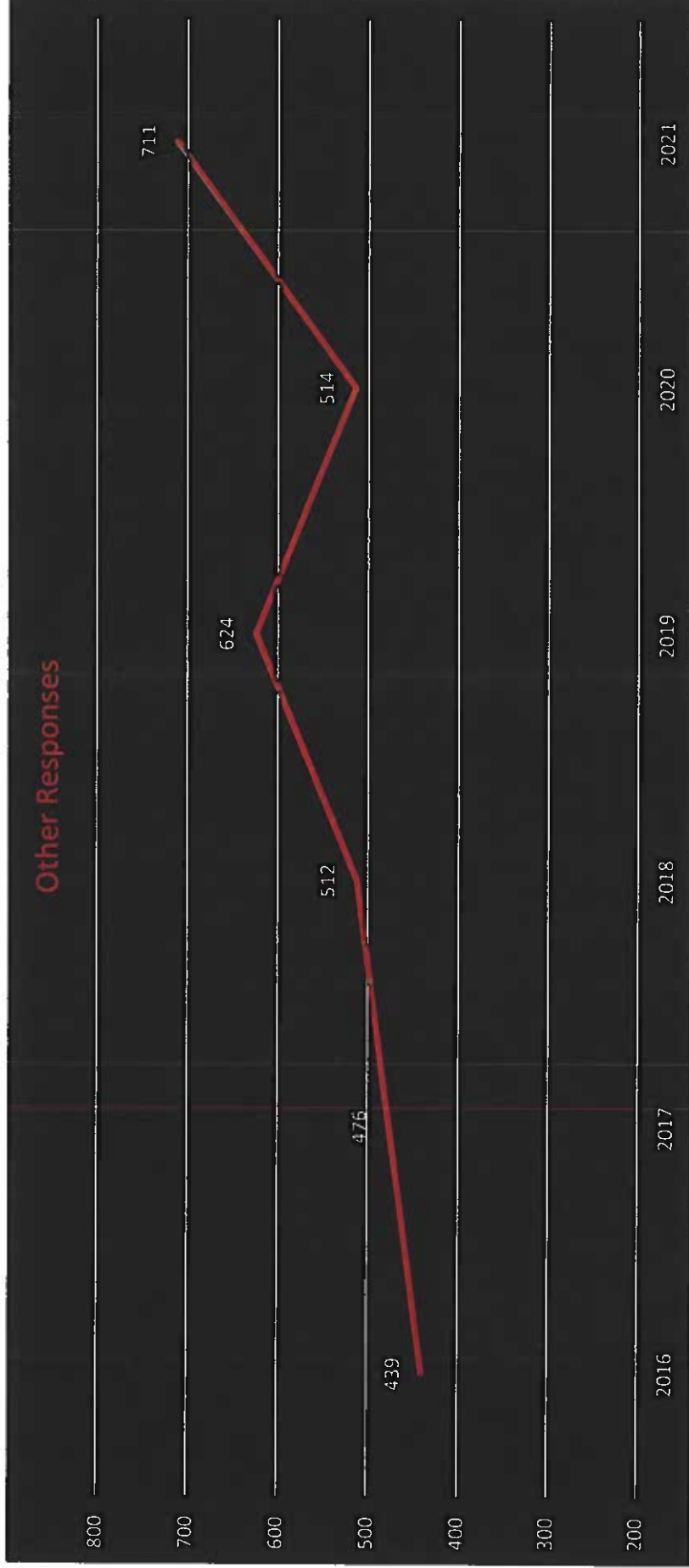


Examples: Medical assist, MVA with injuries, search for person, extrication of victims, etc.
2018 – stopped responding to MVA with no injuries

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38% increase from 2020
61% Increase since 2016

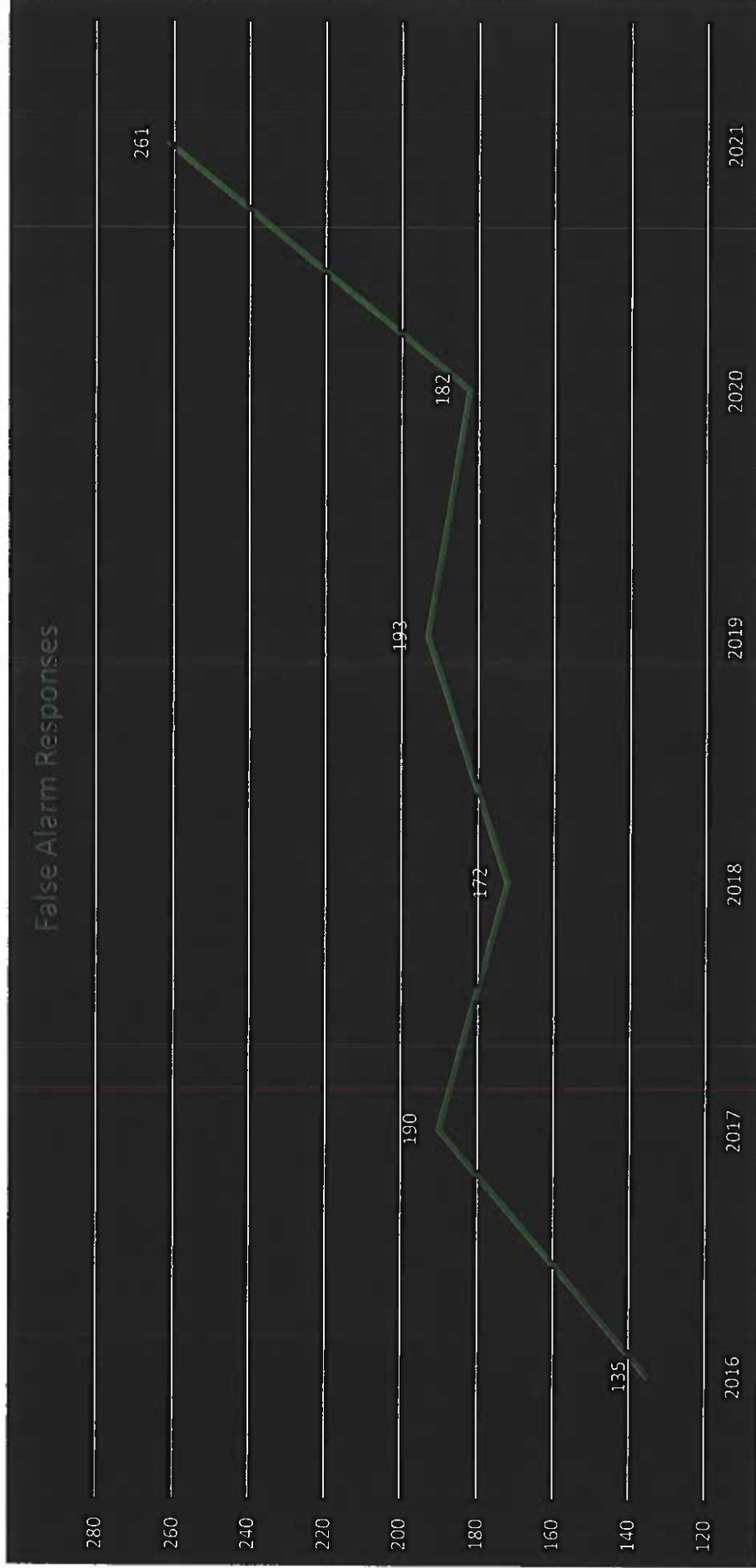


Examples: Gas leak/spill, Power line down, overheated/shorted electrical equipment, Collapsed structure, Lock-out, smoke removal, animal rescue, cancelled in- route, no incident found, authorized burning, smoke scare, odor, etc.
Includes FD initiated service calls such as fire inspections, special events, education, etc..

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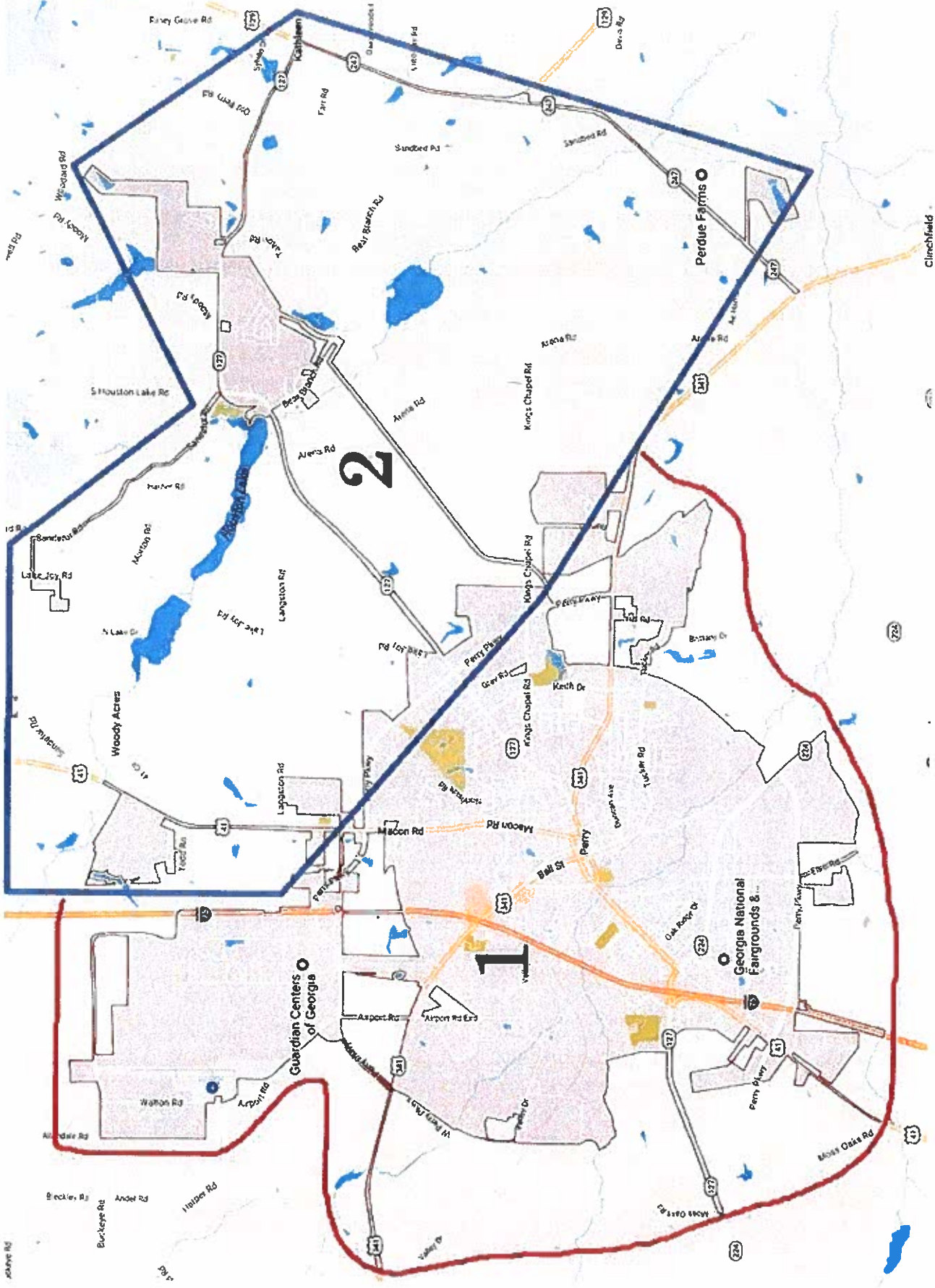


43% increase from 2020
93% Increase since 2016



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

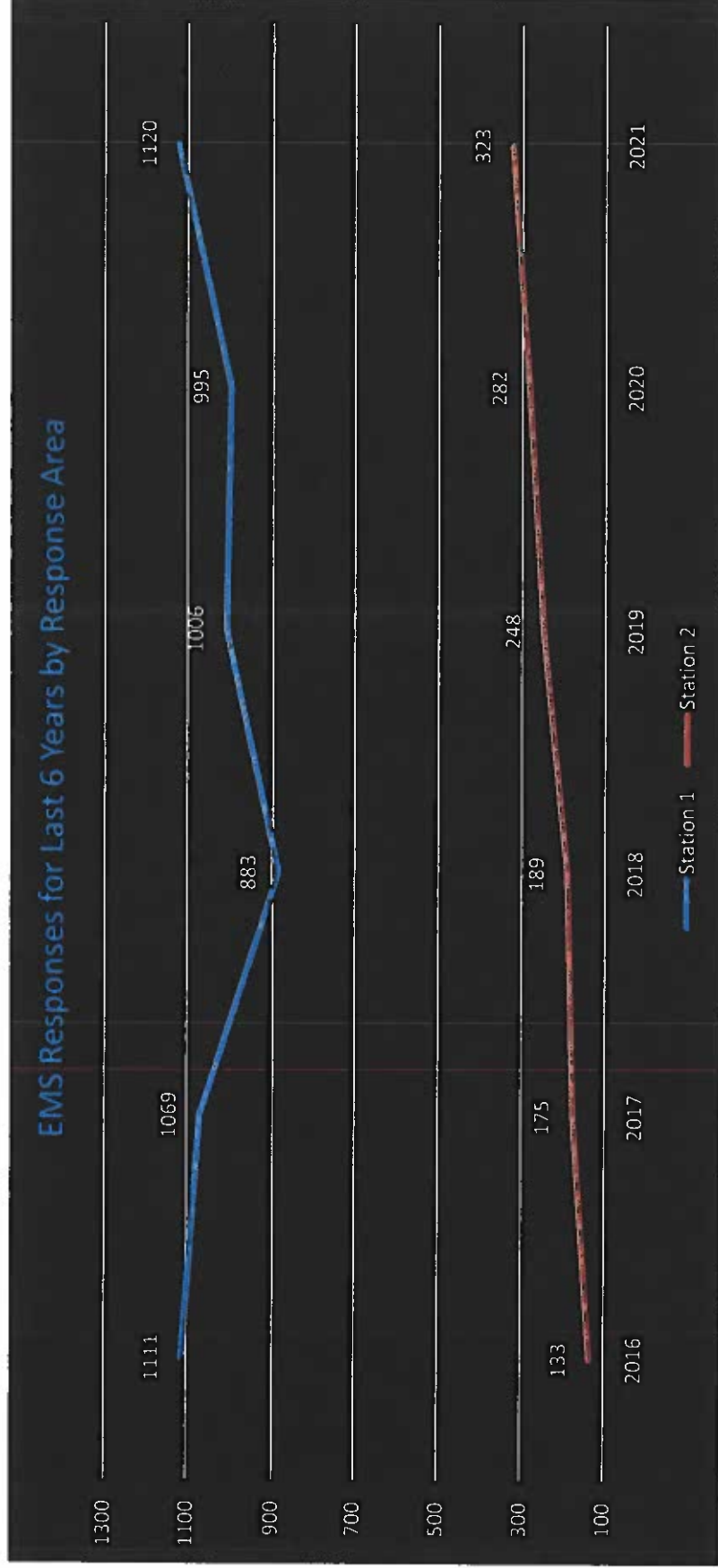
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Fire Response Areas: 1 Station 1 HQ 2 Station 2 Davis Farm

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EMS Responses for Last 5 Years by Response Area



Station 1 showed a **.8% increase** in EMS responses from '16 to '21
 Station 2 showed a **142% increase** in EMS responses over 6 years
 2018 was the year PFD eliminated responses to MVA with no injuries
 In 2016 Station 1 responded to 89% of all EMS calls, down to 78% in 2021



FY 22 PFD Highlights

- Received funds to refurbish Engine 3 - **\$25,000 (in progress)**
- Third Annual Fire Safety Poster Contest
 - **School ride and Pizza party; artwork in Worrall Center**
- Applied for the Assistance to Firefighters Grants Program
 - **1M for Ladder Truck – Denied**
- Purchased Inflatable Fire Safety House - **\$10,000**
- Career track promotions – **18** Job Class promotions - **2**
- In-Classifications - **31**



FY 23 BUDGET



Perry Fire & Emergency Services Budget

FIRE DEPARTMENT; FY 22 APPROVED TO FY 23 RECOMMENDED



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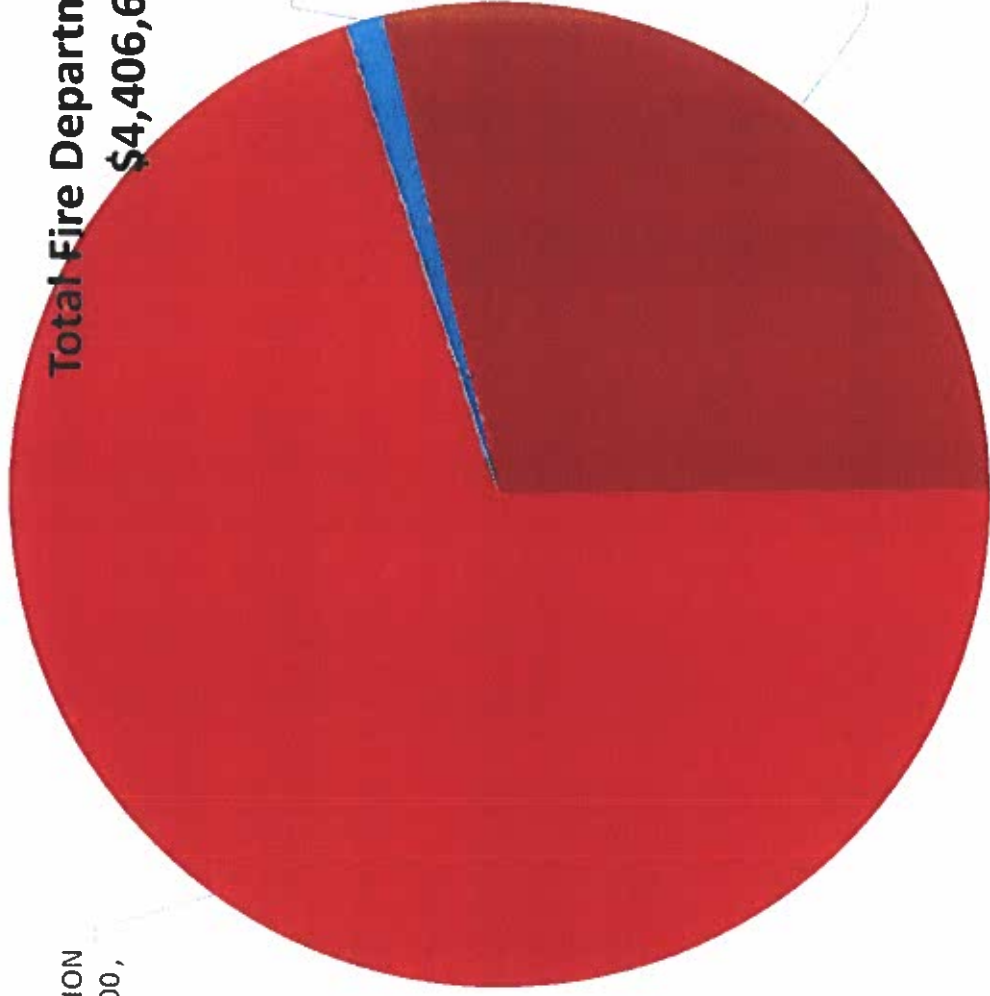
FIRE AND EMERGENCY SERVICES FY FUND TOTALS

**Total Fire Department Budget:
\$4,406,600**

271 - FIRE PROTECTION
UTILITY, \$3,089,700,
70%

505 - WATER/SEWER
REVENUE FUND,
\$55,900, 1%

100 - GENERAL FUND,
\$1,261,000, 29%

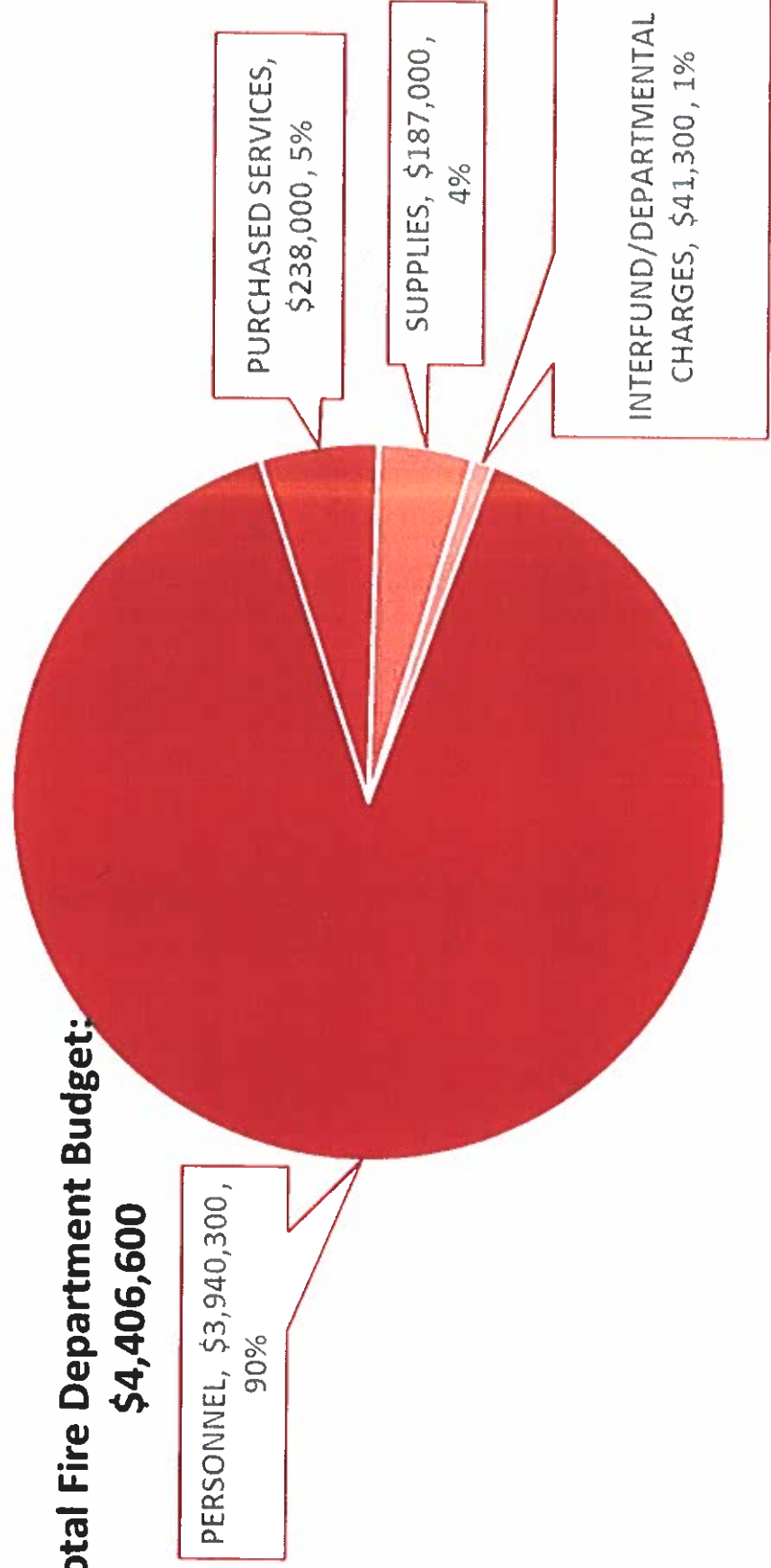


20,624 population = \$213.66 per person



FIRE AND EMERGENCY SERVICES EXPENSES BY CATEGORY

**Total Fire Department Budget:
\$4,406,600**





Perry Fire & Emergency Services Budget Request

- **Significant Budget Requests:**

	PFD Request	Budget Team Recommendation
• General Fund		
• 1 Fire Inspector	\$65,300	Not Recommended
• Fire Protection Utility Fund		
• 3 Firefighters	\$182,700	Not Recommended
• Hurst Rescue Tools	\$36,000	Not Recommended
• All Terrain Vehicle	\$27,000	Not Recommended
• Quint Apparatus	\$1,500,000	Not Recommended
• Fire Chief SUV	\$55,000	Not Recommended
• Training Facility Equip.	\$18,000	Not Recommended
• Forcible Entry prop	\$12,000	Not Recommended
	\$1,830,700	



Inventory Equipment Items Requested

- **Fire Protection Utility Fund**
 - Chain Saws (2) \$1,800 X
 - K-12 Rescue saw \$2,200 X
 - Gas Monitor sensors \$1,600 X
 - Fire Training Conf(s) \$7,100 X
 - EVT Training \$2,800 X
 - Paper Shredder \$3,000 X
 - Fire Prevention tent \$1,400 X
 - Robot Refurb \$4,000 X
 - Junior Fire Academy \$3,000 X
- Total: \$26,900**



Looking Forward

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Strategic Plan

Public Safety Focus Area

Goal 3 – Provide consistent, prompt fire response.



Strategy 3a. Adequate force levels to meet City standards

Measure/Benchmark –

- 1) Maintain daily minimum staffing (12),
- 2) Utilize mutual aid as needed,
- 3) Work with City Manager to seek additional staffing.

NFPA recommends:

17 personnel on duty for a 2000 sq ft structure. Current staffing has 13 personnel on duty.

Strategy 3b. Response times exceed City standards

Measure/Benchmark –

- 1) Review response data monthly,
- 2) Identify gaps
- 3) Follow vehicle replacement recommendations
- 4) Work with City Manager to add additional fire stations as needed.

NFPA recommends:

Fire = 1:20 Turnout + Drive time

First Engine = 5:20 (4min drive time)

Second engine = 7:20 (6min drive time)

Full Assignment = 9:20 (8min Drive time)



Strategic Plan Public Safety Focus Area

Goal 4 – Provide a safe environment for City special events.

Strategy 4a. Develop and implement strategies for Special Events

Measure/Benchmark –

- 1) Utilize Incident Management System
- 2) Utilize Joint Event Action Plan
- 3) Staff events with adequate personnel/equipment
- 4) Ensure effective communication with all event personnel

Requested ATV to utilize with Special Events





Strategic Plan

Public Safety Focus Area

Goal 8 – Adjust staffing levels as service demands indicate.

Strategy 8b. Ensure adequate suppression forces capable of extinguishing anticipated fires based on response data and ISO/NFPA recommendations.

Strategy 8d. Ensure adequate administrative personnel capable of conducting fire inspections, training, and education duties based on data.

Measure/Benchmark –

- 1) Review data for trends for fires in all planning districts
 - 2) Work with City Manager to seek additional staffing as needed
- NFPA recommends 17 FF for a single-family home; 28 for strip shopping center/3 story apartment.

Measure/Benchmark –

- 1) Ensure members are trained to conduct fire inspections
 - 2) Monitor data to determine adequate numbers based on demand
- ISO recommends annual life safety inspections for every commercial occupancy, currently achieve 40%



Strategic Plan Public Safety Focus Area

Goal 9 – Strengthen community engagement opportunities for police and fire..

Strategy 9c. Develop additional education programs/engagement opportunities for citizens of all ages.

2021 Perry Fire Department
3rd Grade Fire Safety Poster Contest



Vendor - Life Lessons For Vertical School



Measure/Benchmark –

- 1) Review current programs
- 2) Develop new programs and opportunities to engage the public.

JR Fire Academy intended to reach youth in middle school (asked for \$3000)



Closing Thoughts

We appreciate the overall increases in the FY23 Budget

2% Pay Increase

Increase in retirement

No increase in employee cost for Health Ins

We will continue to be good stewards of taxpayer funds

Thank you for your time...

Questions???



Supplemental Information

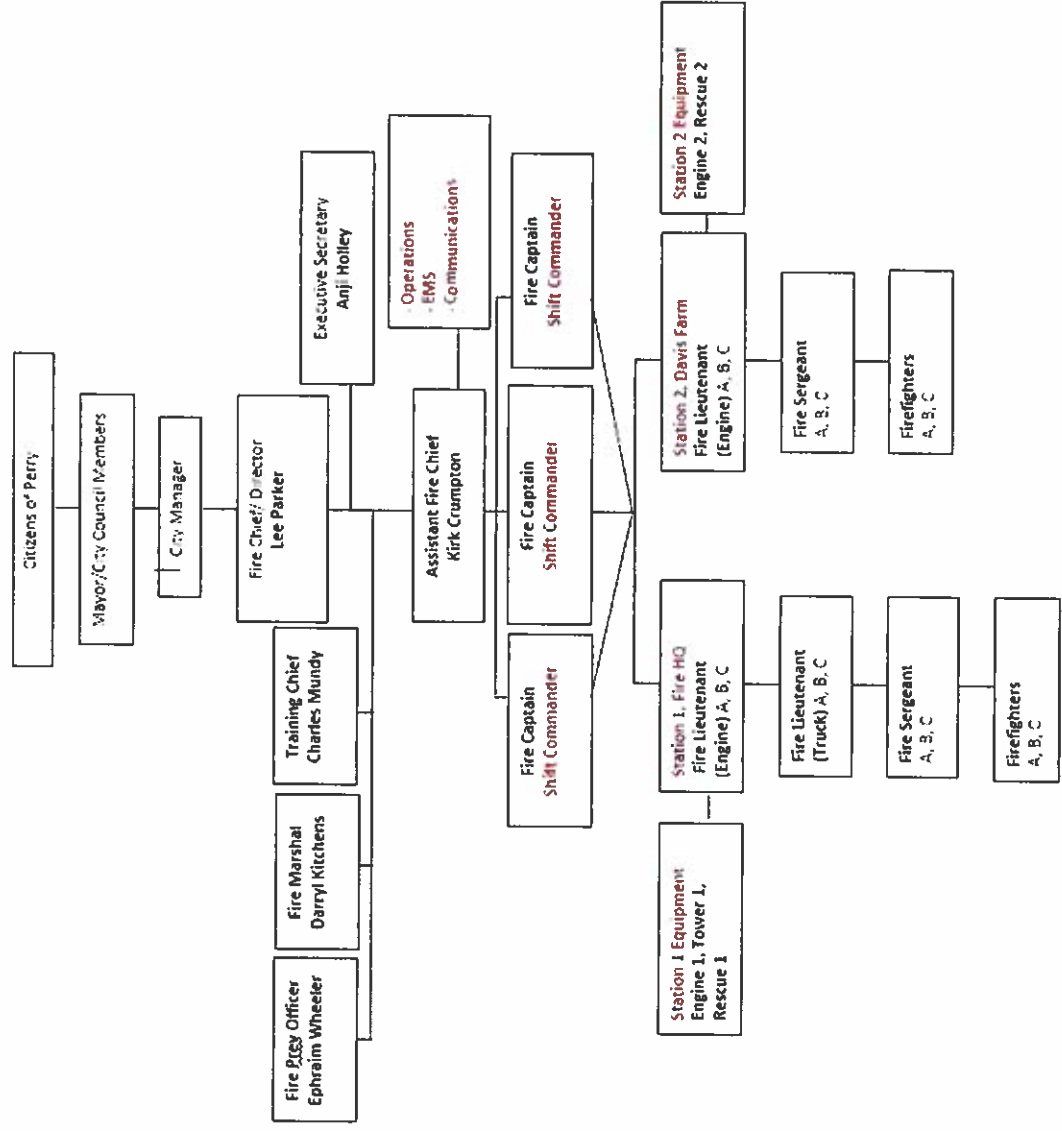
Organization and Numbers

Manpower and Staffing

Future Considerations
Vehicles / Stations



PFES Organization



Total staffing is 45



PFD by the Numbers

45

Total Personnel

39

Operations Personnel

12

FF Minimum Staffing

6

Administrative Personnel
Fire Chief

3

Fire Stations

Executive Secretary
Assistant Fire Chief

Operations Shifts
24hrs on/48hrs off

28

Square Miles

34

Average Age

1 Awesome TEAM Committed to Service

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PFD by the Numbers



18

**Terminations
(all part-time)**

4

New Hires

1

**College Degree Completion
Master of Public Administration**

1

Reclassification

2

Resignations

18

Career Track Promotions

31

In-Classification Pay Adjustments

2

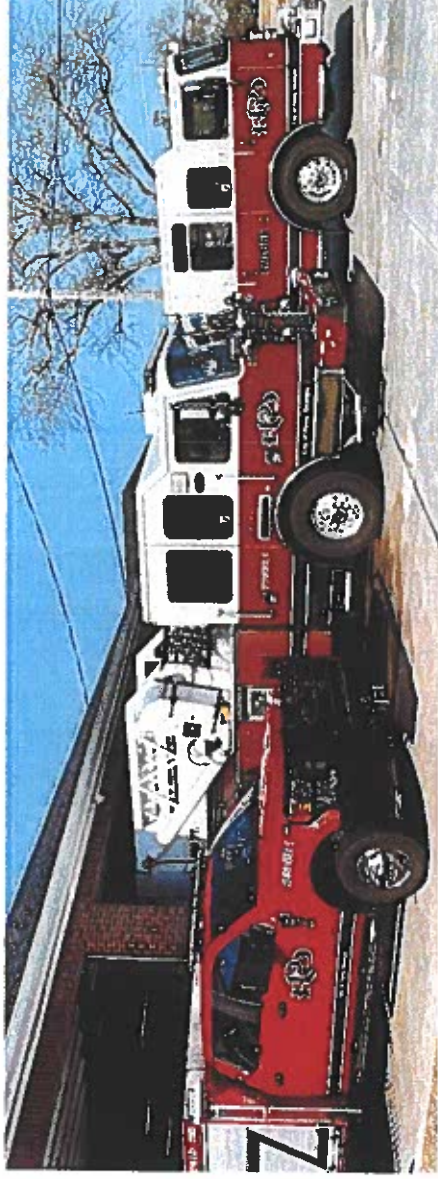
Promotions

PFD by the Numbers



3

Pumpers



2

Rescue's

EMS

non-transport

1

Incident Command

1

Ladder Truck

2

Brush Trucks



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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

Engine 2: 3

Rescue 2: 2

Total: 13

NFPA recommends: **17** firefighters to battle for 2000 ft² home;

28 firefighters at a strip shopping center/3 story apartment





Full Staffing

=

13 FF



Perry Fire Department – All hands working

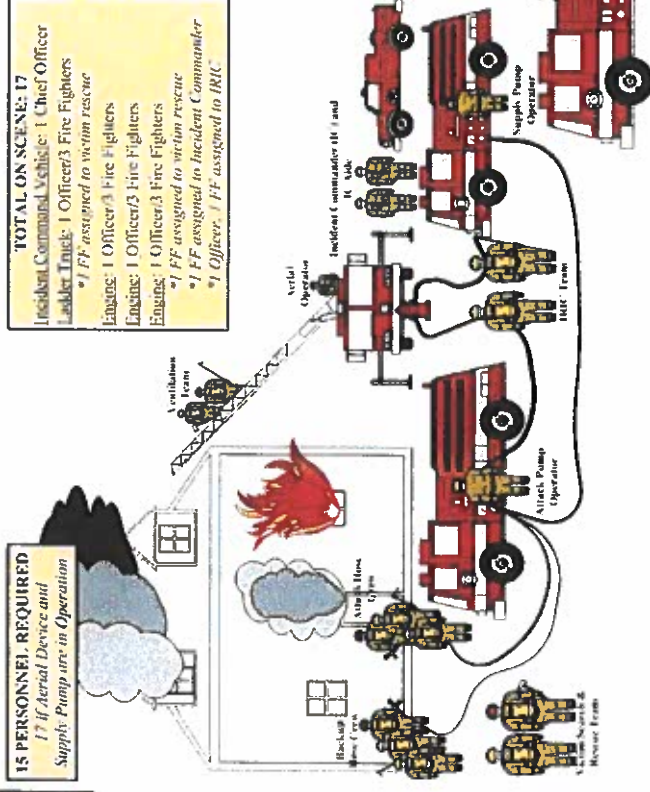
Fire Chief, Assistant Fire Chief and a Safety Officer will be dispatched

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

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





Manpower for a 2000 ft² Home

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

Total	16-17	13	(4-5 short)
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Many of the newer homes in Perry are well over 2000 ft²!

Fire Inspector



All commercial structures (approx. 900) are recommended to be inspected annually to ensure citizens safety and compliance with adapted fire codes.

Currently, the Fire Marshal and 4 part-time inspectors are only achieving about 40% annually. Adding a full-time inspector would increase the overall inspection frequency and quality, making the citizens, properties, and the City much safer by identifying and correcting life-safety concerns. This needed position would also aid with succession planning for the Fire Marshal position.



All Terrain Vehicle

Heritage Oaks Park

Rotary Centennial Park/Big Indian Creek nature trail



Special Events
Downtown

Pine Needle Park

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

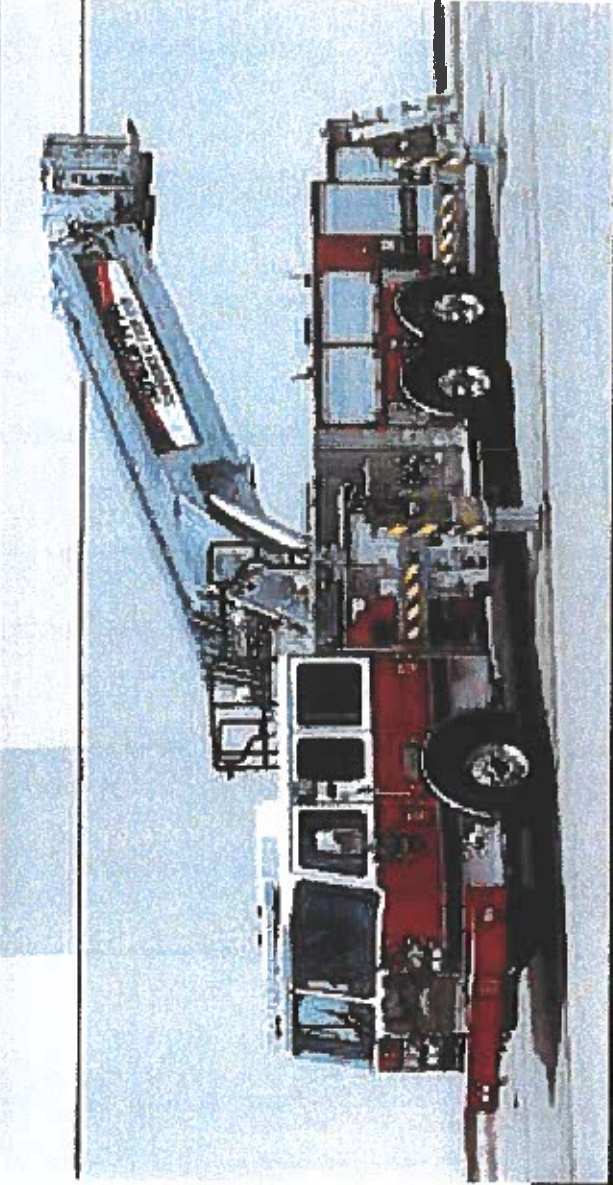
Engine 2 - 2006 Pumper (16)

Tower 1 - 2009 Ladder (13)

Rescue 2 – 2011 F-550 (11)

Brush 2 – 2008 F-350 (13)

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





Vehicle Replacement Schedule

Large frontline apparatus recommended for 10-15 yrs service then reserve status; NFPA recommends replacement after 25 yrs.
 Calendar Year: - across top of page (2022-2043)
 Age of Apparatus - for each apparatus

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043		
Eng 1 (2018 Pumper) Station 1	Frontline Service											11	12	13	14	15	16	17	18	19	20	Reserve/Replace		
	GMA Financing through 2028 (33% of \$116K/yr)																							
Twr 1 (2009 Ladder) Station 1	13	14	15	16	17	18	19	20	Reserve/Replace															
	GMA Financing through 2028 (33% of \$116K/yr)											Recommend replacement as close to payoff as possible, new ladder for Station 1, old ladder sold or maintained as reserve.												
Eng 2 (2014 Pumper) Station 2	Frontline Service											11	12	13	14	15	16	17	18	19	20	Reserve/Replace		
	GMA Financing through 2026 (\$77K/yr)											Reserve/Replace												
Eng 3 (2006 Pumper) Station 2	Reserve with new motor (\$25K)											Replace												
	16	17	18	19	20	Replace with new pumper and keep as reserve.																		

New Ladder Truck: Need additional ladder truck for Station 2 response area. Based on number of 3 story buildings, occupancy, and time/distance for Tower 1 response.

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Battalion 1 SUV (2018)	Frontline											6	7	8	9	10	Reserve/Replace					
	Battalion Chief/Incident Command (5 yr replacement)											Rescue Trucks and Staff Vehicles (7-10 yr replacement)										
	Frontline											Recommend replacement @ 5 years										

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043		
Res 1 (2017 Rescue) Station 1	Frontline											8	9	10	11	12	13	14	15	16	17	18	19	20
	Paid Off											Replace												
	Frontline											Purchase new Rescue now to replace R2												

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Res 2 (2011 Rescue) Station 2	11	12	13	14	15	Consider Replacement																
	GMA Financing through 2028 (33% of \$116K/yr)											Received new motor in Dec 2021, consider replacing and keep in service as brush truck										

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Fire Marshal SUV	Frontline											8	9	10	Reserve/Replace							
	GMA 3 yr finance											Replace										

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Asst Chief SUV	Frontline											8	9	10	Reserve/Replace							
	GMA 3 yr finance											Replace										

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Training Chief F150	Frontline											8	9	10	Reserve/Replace							
	GMA 3 yr finance											Replace										

	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033	2034	2035	2036	2037	2038	2039	2040	2041	2042	2043
Fire Chief (2015)	7	8	9	10	11	12	13	14	15	Reserve status/school vehicle												
	Replace Use as school vehicle											Requesting new vehicle this budget year										

Good
 Aging
 Consider as Reserve
 Needs Replacing

Future Fire Stations

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



Future station locations are predicted in the East, Northwest and Southwest service areas of the City (dependent on continued growth).

Consider sharing space:
Houston Healthcare Ambulance
Police Precinct
City Park
Community Event Center
Library
Government Offices
Voting Precinct





Benchmarks for additional stations

- 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.

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

Leisure Services

Budget

Presentation



Approved Requests



Athletics Program Supervisor

- Essential to managing athletic programming growth and forecasted expansion.



Youth Cheerleading

- Funding existing Cost Center
 - Restored program in 2021
 - 105 Participants



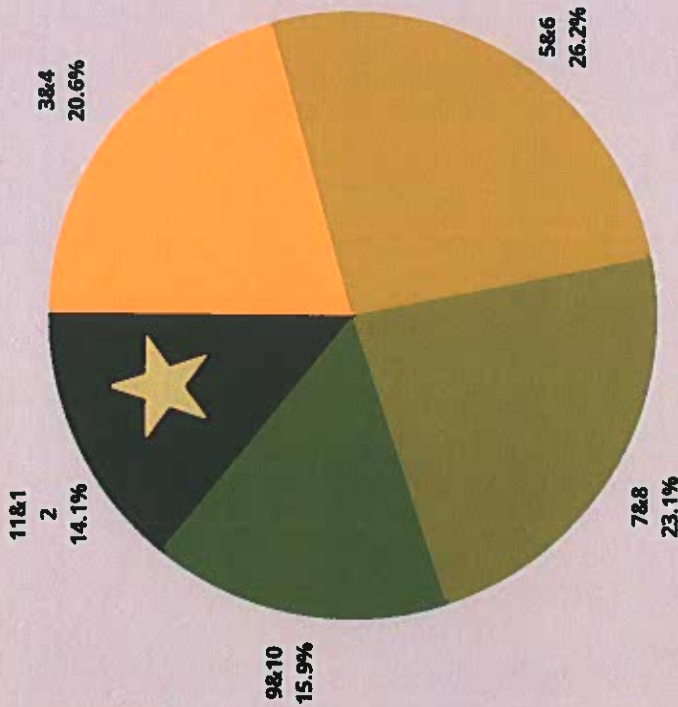
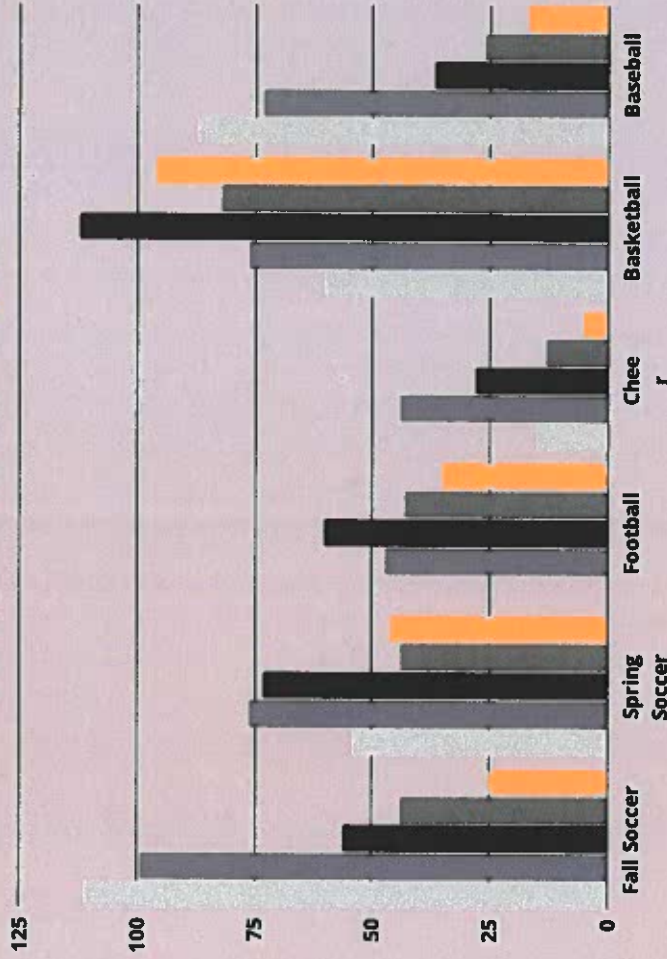
Youth Football Helmet Replacement

- Replacing approximately (40) youth football helmets.
- Safety Compliance

Youth Athletics

(By Participants' Age)

3&4 5&6 7&8 9&10 11&12



1584 Total Youth:

Ages 5&6 / 26.2% / 415 Youth Ages 7&8 / 23.1% / 366 Youth Ages 3&4 / 20.6% / 327

Ages 9&10 / 15.9% / 252 Youth Ages 11&12 / 14.1% / 224 Youth

Youth Basketball Expansion- \$1,000

Justification:

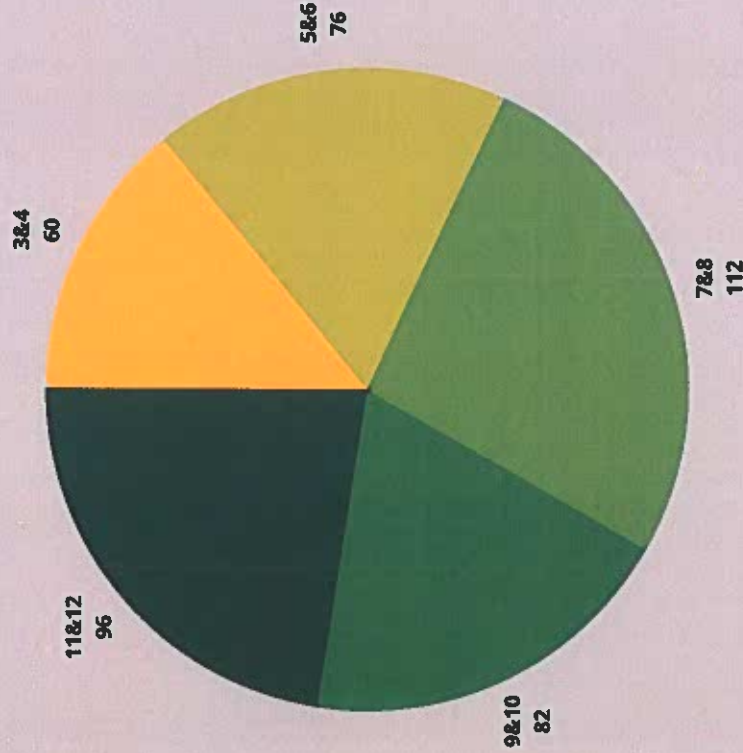
- Continue providing leisure services
- Engage Teenage Population

Supportive Data:

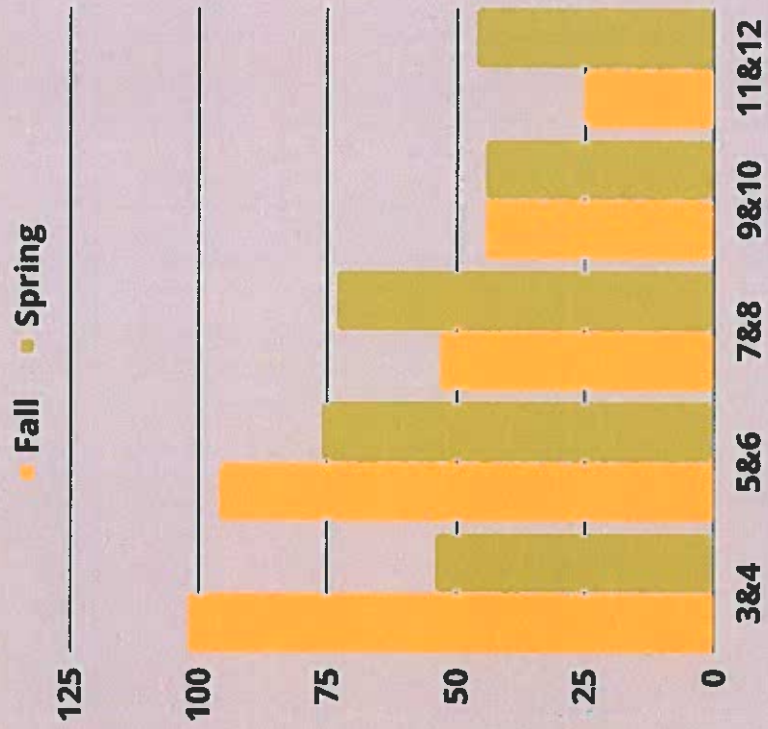
- Ages 9-12 / 42%
- Agreement with neighboring agencies.
- 178 Youth vs. Avg. Roster Size of (15)

Associated Costs:

- Officials- \$500
- Uniforms - \$500
- **Total \$1000**



Youth Soccer Expansion- \$2,000



Justification:

- Continue providing leisure services
- Engage Teenage Population

Supportive Data:

- Ages 11-12 / 71 Youth / Fall & Spring
- Agreement with neighboring agencies.
- 178 Youth vs. Avg. Roster Size of (15)

Associated Costs:

- | | |
|---------------------------|---------------------------|
| Fall | • Spring |
| • Officials- \$500 | • Officials- \$500 |
| • <u>Uniforms - \$400</u> | • <u>Uniforms - \$600</u> |
| • Total \$900 | • Total \$1100 |

Instructors Pay- \$10,000



Supportive Data:

- (4) Target Areas of Programming
 - Arts/ STEM/ Wellness/ Personal Development
- Industry Practices/ Alternatives
 - Agency/Instructor Percentage Split
 - Seasonal Employment
 - Volunteer Instructors
 - Instructor Rental Agreement
- Benefits
 - Control
 - Programming
 - Scheduling
 - Revenue
 - Offset Costs

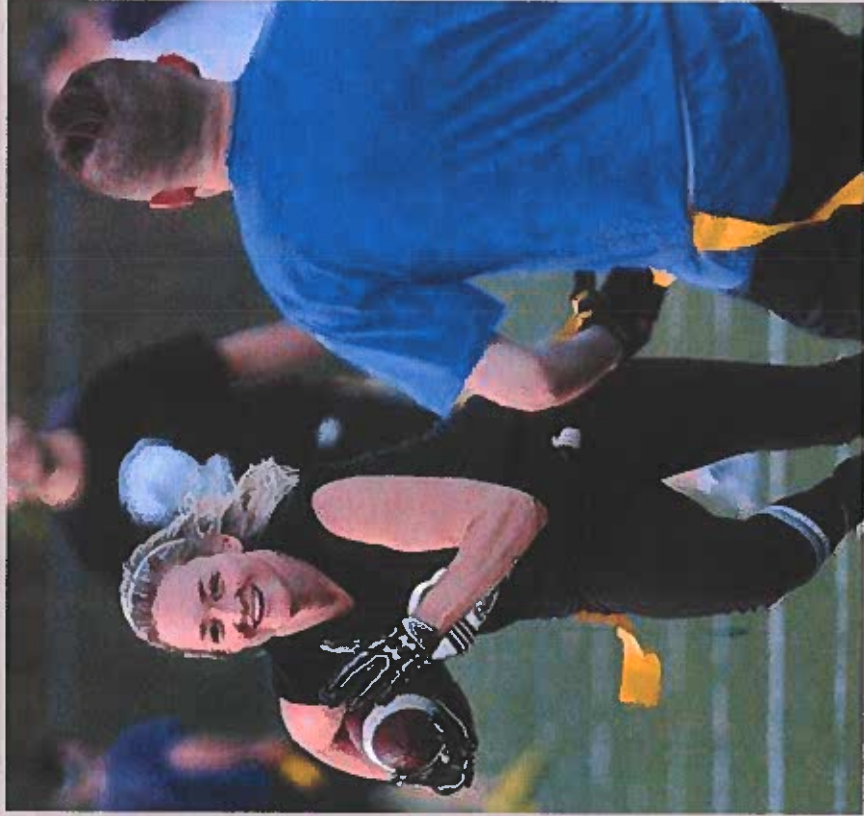
Survey Responses:

- Robotics
- Fitness
- Music
- Design
- Technology
- Digital Design
- Videography
- Crafting
- Martial Arts
- Dance
- Outdoor Rec.

Associated Costs:

- Max. \$50/Hour rate of pay
- 1 hr. Course/ Weekly
- \$200/Month/Class
- \$10,000 = 50 Classes Annually
 - Exceptions: Specialty Camps and Events.

Adult Athletics - \$4,000



Justification:

- Citizen inquiries regarding additional Adult Athletic programming.

Supportive Data:

- Adult Sports Leagues Increase
 - Millennials
- Co-Ed Sports Interest

Associated Costs:

- Co-Ed Flag Football
- Officials- \$2000
- Industrial Basketball
- Officials- \$2000

Cost Centers in Question

Cost Center	FY 21 Actuals	FY22 Approved	FY23 Req. Budget	FY 2023 Rec. Budget
52.2302 - FEE WAIVER	\$5,337	\$6,000	\$-	\$-
51.1100 - REGULAR EMPLOYEES	\$-	\$9,600	\$-	\$-
53.1100 - PROGRAM OPERAT SUPPLIES	\$320	\$6,500	\$6,500	\$-

Discount Program

Leisure Camps

- Reallocation for Instructors

Leisure Camps

- Utilized for Summer Activities

Considerations

Expansion of Youth Basketball	\$1,000
Expansion of Youth Soccer	\$2,000
Instructor Pay	\$10,000
Adult Athletics	\$4,000
Program Subsidies	\$6,500

YES

NO

MAYBE



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OFFICE OF THE CITY MANAGER

MEMORANDUM

TO: Mayor / Council
FROM: Lee Gilmour, City Manager
DATE: May 11, 2022
REFERENCE: 427 Stonegate Trail

Based on research done by the City Attorney the city owned land between Stonegate and Sadie Heights subdivisions (427 Stonegate Trail) has not officially been designated any park classification. It has been suggested by the Department of Community Development it be designated a pocket park.

The Administration requests council determine the best classification.

cc: City Attorney
Mr. B. Wood
Ms. A. Fitzner

427 Stonegate Trail

