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June 6, 2022

**WORK SESSION AGENDA**  
PERRY EVENTS CENTER  
1121 MACON ROAD, PERRY, GA 31069

5:00 PM

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**To join the meeting by Facebook:** Use this URL - [facebook.com/cityofperryga](https://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. FY 2023 Budget Hearings
    1. Perry-Houston County Airport Authority – Mr. D. Hall.
    2. Perry Area Convention and Visitors Bureau Authority – Ms. A. Hamsley.
    3. Perry Area Historical Society
    4. 21<sup>st</sup> Century Partnership – Mr. D. Rhoades.
    5. Perry Area Chamber of Commerce – Ms. W. Johnson.
    6. Budget recap – Mr. L. Gilmour.
  - 4b. Follow-up from Council's May 23 meeting
    1. Proposed park for Lake Forest Subdivision – Mr. L. Gilmour.
    2. Proposed sidewalk in Wooden Eagle Subdivision – Mr. L. Gilmour.
    3. Proposed equipment cost for park on Stonegate Trail – Mr. L. Gilmour.
  - 4c. Office of the City Manager
    1. Proposed naming for various city facilities – Mr. L. Gilmour.
    2. Health insurance funding update – Mr. L. Gilmour.

3. Consider establishing a legacy fund for Evergreen Cemetery – Mr. L. Gilmour.

5. Council Member Items.

6. Department Head/Staff Items:

7. Adjourn.

OUTSIDE AGENCIES

	FY 2023 REQUESTED	FY 2023 RECOMMENDED
75511 - MAIN ST ADVISORY BD-CITY	\$ 11,900	\$ 11,900
75500 - DOWNTOWN DEV AUTHORITY	\$ 8,100	\$ 8,100
75630 - AIRPORT	\$ 44,600	\$ 44,600
PERRY AREA CHAMBER OF COMMERCE		
75213 -INDEPENDENCE DAY EVENT	\$ 15,000	\$ 15,000
75215 - DOGWOOD FESTIVAL	\$ 8,000	\$ 8,000
75220 - PERRY AREA HISTORICAL SOCIETY	\$ 16,600	\$ 16,600
75209 - MID GA CLEAN AIR COALITION	\$ 5,200	\$ 5,200
75214 - 21ST CENTURY PARTNERSHIP	\$ 12,600	\$ 12,600
75210 - PERRY AREA C & V B	\$ 0	\$ 347,000



**PERRY-HOUSTON  
COUNTY AIRPORT  
AUTHORITY**

**Joint Authority  
with the City Of  
Perry &  
Houston County**

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**City Of Perry:**

**Billy Jerles (Chairman)**

**Graham Lavender  
(Sec/Tres)**

**Marshal Parker**

**Houston County:**

**Danny Wilson (Vice Chair)**

**Dr. Perry Melvin**

**Ned Sanders**

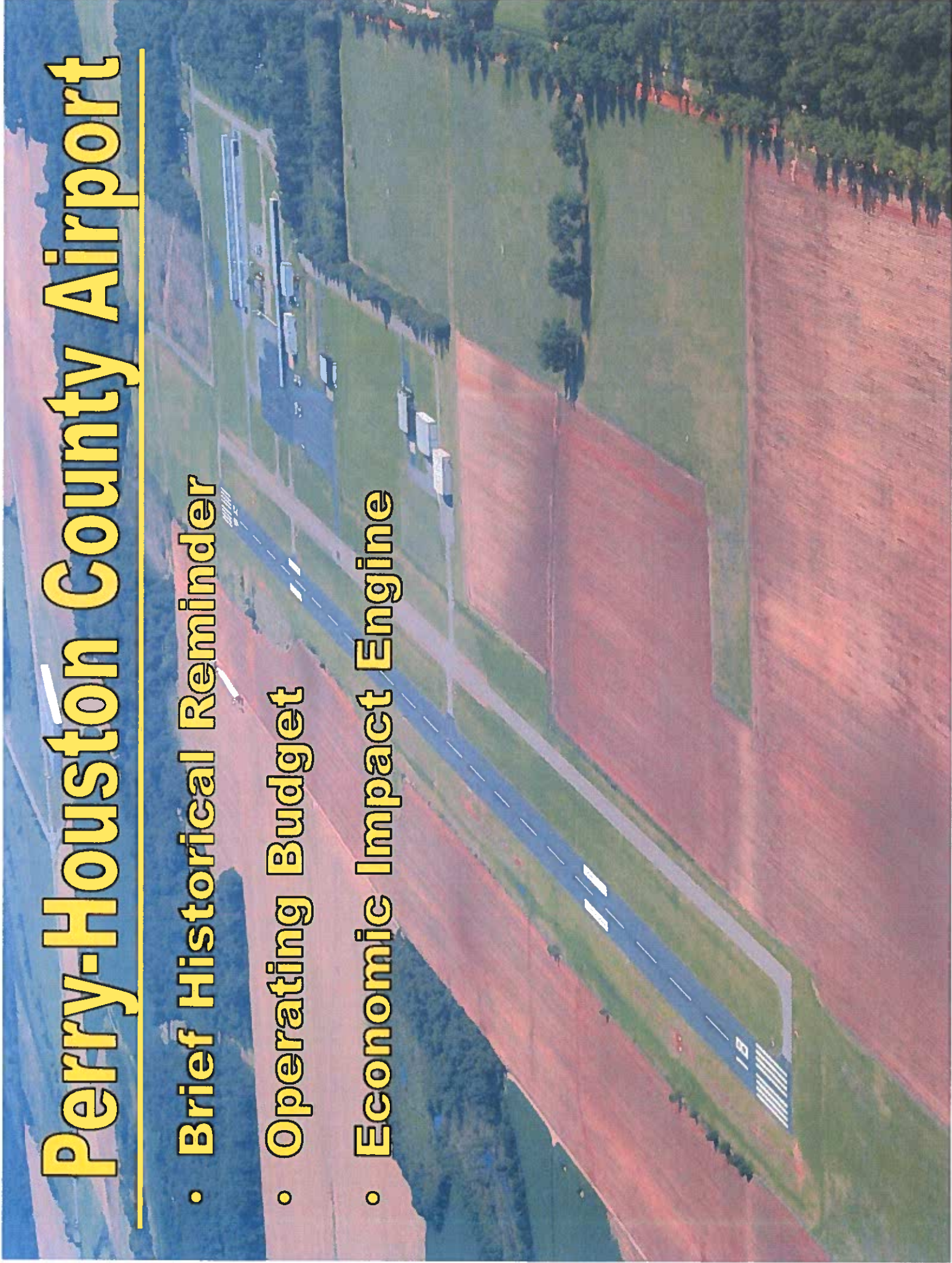
**Geoff Burkart**



# Perry-Houston County Airport

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- Brief Historical Reminder
- Operating Budget
- Economic Impact Engine





# HISTORY

- Established in 1942 as an Army auxiliary training field (Myrtle Field)
- Transferred to the City Of Perry in 1947
- Operated as Perry-Fort Valley Airport, until 1994
- The State Legislature Approved Joint Authority of Houston County & City Of Perry, since 1994



# Operating Budget

21-22

22-23

• Annual Income.	\$632,944.00	\$949,180.00
• COG Sold	<u>\$352,216.00</u>	<u>\$458,440.00</u>
• Gross Income	\$ 280,728.00	\$490,740.00
• Annual Expenses	\$358,038.00	\$475,072.00
• Net Income	\$ 77,310.00	\$ 15,668.00



## Why Such An Increase In Expenses?

- Insurance Jumped \$22,632.00
  - New Terminal/Hangar
  - Two New Rental Properties
- Utilities Increased \$18,115.00
- Debt Service Increase \$ 30,434.00
- Interest Expense \$ 25,568.00



## Strategic Opportunities

- Corporate Taxiway Design \$65,000.00
  - Reimbursable With Construction
- Construction of Taxiway \$400,000.00
  - 75% - 25% Match (\$100,000.00)
- Construction 14 T-Hangars \$1,400,000.00
  - 1,000,000.00 Grant \$400,000.00 Local



## Strategic Opportunities Cont:

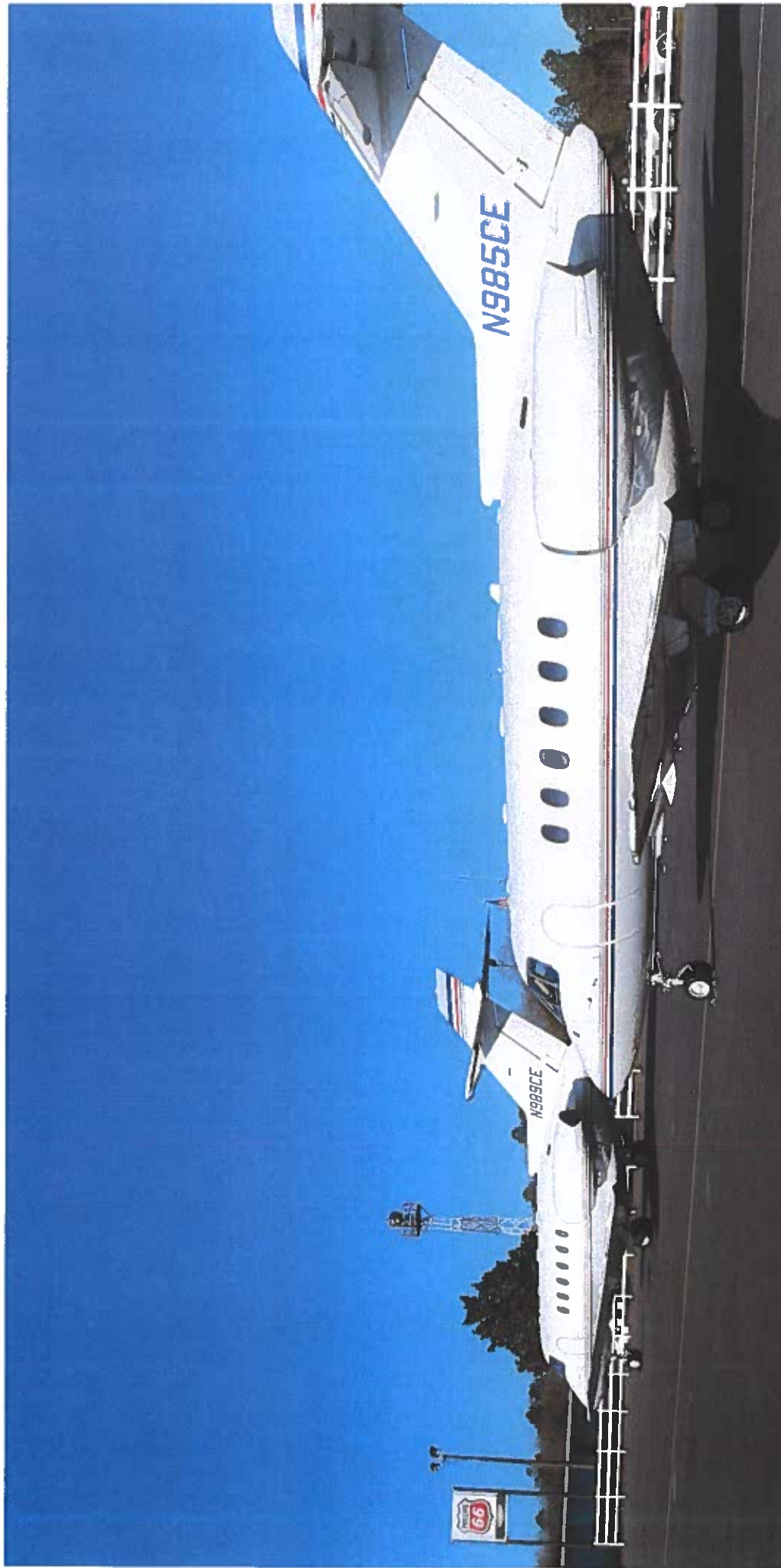
- Corporate Taxiway Will Generate Approx \$6,144.00 Annually
  - Unknown Additional Fuel Sales
- Construction 14 T-Hangars Will Generate Approx \$38,700 Annually
  - Unknown Additional Fuel Sales
  - Unknown Additional Taxes
  - Unknown FAA impact (>100 Aircraft



# Economic Impact of Perry-Houston County Airport

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- Total Jobs 98
- Total Payroll \$3,112,000.00
- Multiplier Output \$7,235,200.00
- Total Economic Output \$10,347,200.00
- Total State & Local Tax \$ 377,060.00



**COME FLY WITH US**



Perry Area Convention and Visitors Bureau FY 23 Budget

<b>FY23 PACVB Budget</b>		
<b>COP Acct #</b>		<b>FY 23</b>
<b>REVENUES</b>	<b>Intergovernmental Rev.</b>	
00000.33.4351	City of Perry Allocation	\$347,000
	<b>Investment Income</b>	
00000.36.1000	Interest Income	\$180
	<b>Other Charges for Services</b>	
	Reserve	
00000.38.1003	Billboard Rental Income	\$6,000
00000.38.9006	Gift Shop Revenue	\$500
	PPP Forgiveness Loan	
Total	<b>Total Revenues</b>	\$353,680
<b>PACVBA BOARD</b>	<b>PACVBA Board</b>	
75410.52.3110	Liability Insurance	\$2,200
<b>ADMINISTRATIO</b>	<b>Administration: Personal Services</b>	
75420.51.1100	Regular Employee Wages	\$64,591
75420.51.1100	Regular Employee Wages	\$45,445
75420.51.2100	Life Insurance	\$1,465
75420.51.2120	Health Insurance	\$2,600
75420.51.2200	FICA	\$7,500
75420.51.2401	Simple IRA	\$1,500
	<b>Administration: Purchased/Contracts</b>	
75420.52.1200	Professional Services	\$1,800
75420.52.1303	Payroll Services	\$4,250
75420.52.1304	Website Maintenance	\$25,500
75420.52.1900	Miscellaneous	\$200
75420.52.2300	Copier Rental	\$240
75420.52.3210	Postage & Freight	\$600
75420.52.3222	Telephone Wireless	\$4,000
75420.52.3500	Travel	\$5,000
75420.52.3600	Dues & Fees	\$4,000
75420.52.3702	Staff Training	\$8,000
75420.52.3930	Meetings/Tradeshows/Expos	\$10,000
	<b>Administration: Supplies</b>	
75420.53.1100	Admin. Office Supplies	\$2,000
75420.53.1105	Hospitality Expense	\$2,000
75420.53.1600	Inventory Equipment	\$1,000
	<b>Other Costs</b>	
75420.57.8020	Bank Services, Charges, & Fees	-
<b>WELCOME</b>	<b>Welcome Center: Personal Services</b>	
75430.51.1100	Regular Wages	\$33,931
75430.51.1210	Part Time Wages	\$2,000
75430.51.2200	FICA	\$2,600
75430.51.2401	Simple IRA	\$1,000
	<b>Welcome Center: Purchased/Contracts</b>	
75430.52.1300	Tech Support	\$1,000

Perry Area Convention and Visitors Bureau FY 23 Budget

75430.52.1310	Internet	\$550
75430.52.2130	Custodial Services	\$8,000
75430.52.2140	Lawn Care	\$9,000
75430.52.2210	Building Maintenance	\$1,000
75420.52.2211	Equipment Maintenance	
75430.52.3120	Property Insurance	\$3,600
75430.52.3220	Telephone	\$3,400
75430.52.3500	Travel	\$1,000
75430.52.3856	Solid Waste Services	\$390
	<b>Welcome Center: Supplies</b>	
75430.53.1100	Supplies	\$3,400
75430.53.1230	Electricity	\$7,000
75430.53.1280	Stormwater Fees	\$1,400
75430.53.1282	Fire Protection Fees	\$1,100
75430.53.1210	Water & Sewer	\$1,600
75430.53.1600	Inventory Equipment	\$3,000
<b>MARKETING</b>	<b>Marketing Education: Purchased/Contracts</b>	
75440.52.3704	Marketing Education	\$1,000
<b>GNFA</b>	<b>GNFA:Purchased/Contracts</b>	
75450.52.3301	Event Promotions	\$30,000
<b>TOURISM</b>	<b>Tourism Promotion: Purchased/Contracts</b>	
75460.52.1000	Audio Tour Signs	\$200
75460.52.3300	Advertising	\$25,000
75460.52.3301	Event Promotion	\$7,000
75460.53.1104	Swag Items	\$5,000
	<b>Tourism Promotion:Supplies</b>	
75460.53.3405	Informational Brochures	\$4,000
<b>BILLBOARDS</b>	<b>Billboards:Purchased/Contracts</b>	
75470.52.2210	Billboards: Repairs & Maintenance	\$500
75470.52.2300	Billboard:Rental	
<b>GIFT SHOP</b>	<b>Gift Shop: Supplies</b>	
75480.53.1100	Gift Shop Supplies	
75480.53.1800	Gift Shop Sales Tax	
	<b>Gift Shop: Purchased/Contracts</b>	
75490.52.1300		
	<b>Total expenses</b>	<b>\$351,562</b>



**Perry Area Historical Society  
P. O. Box 2174 – 901 Northside Drive  
Perry, Georgia 31069**

May 29, 2022

Dear Mayor, Council, and City Manager:

Even though I can not be with you in attendance at the June meeting, I felt that it was important to let you know how appreciative we as a historical society are to be considered a city partner. We have worked together now for twelve years and seen our relationship strengthened. Thank you for supporting us in our projects and encouraging us to be even more active. I hope to be able to attend one of the July council meetings as Bill's treatments will end on July 5, and we will be back home in Perry to stay. We have missed so much by having to be at the Cancer Treatment Center for seven weeks.

As an update I want to say my 30 volunteers have stepped up to the plate in my absence and assumed multiple shifts so that the museum can remain open as usual. They sure do make me proud. I have others who are working on research as requests for information continue to be made. In May we had a request for research for Ketanji Brown Jackson (newest Supreme Court Justice) as she has ancestry in Houston County. We are also researching for two more books to debut just in time for our Bicentennial in 2024. I am also happy to report that one of our visitors in April was from Connecticut, so we have seen visitors from 49 states. Only West Virginia has not been to see us. Our historical street sign project is well under way and there are still more ideas on the horizon.

Again, thank you for allowing us to be your partners in promoting this wonderful city to the rest of the world.

Sincerely,

Ellie Loudermilk  
President



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**OFFICE OF THE CITY MANAGER**

**MEMORANDUM**

TO: Mayor / Council  
FROM: <sup>LG</sup> Lee Gilmour, City Manager  
DATE: May 25, 2022  
REFERENCE: Budget session I

Following up on the FY 2023 budget requests outlined at your May 23, 2022 meeting the Administration suggests the below amendments:

1. Perry Police Department

– Taser upgrade Agree to replace with newer model over 5 years	\$	24,000
– Pole Camera Deny. Pay from the Confiscated Assets Fund	\$	- 0 -
– License plate reader Agree	\$	22,000
– Body camera replacement Agree	\$	51,000
– Logistic Technician – Full Time Deny. Council agreed to full time position in FY 2022. Need to have full time position first.		
– FLOC cameras Remove from recommended budget. Review again when countywide system is determined.		
Department Total	\$	97,000



2. Perry Fire and Emergency Services Department

- Additional Fire Inspector  
Deny. Will review again when new building permit fee system is installed.
  
- Hurt rescue tools  
Agree \$ 36,000
  
- All terrain vehicles  
Agree \$ 27,000
  
- Quint apparatus  
Deny
  
- Fire Chief SUV  
Deny
  
- Training facility equipment  
Deny
  
- Forcible entry prop  
Deny
  
- Inventory  
Deny. Replace as needed

3. Department of Leisure Services

- Proceed with middle school age program offerings as fee based services. Items affecting these programs are:
  - a) Lack of interest in age group
  - b) Transportation issues
  - c) Lack of space
  
- Adult athletics  
Proceed as fee-based programs
  
- Provide funding for youth program subsidies \$ 10,000
  
- Leisure camps  
Deny shift requests
  
- Department Total \$ 10,000

4. Department of Community Development  
No additional funding in FY 2023 requested.

cc: Management Team



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**OFFICE OF THE CITY MANAGER**

**MEMORANDUM**

TO: Mayor / Council  
FROM: Lee Gilmour, City Manager <sup>LG</sup>  
DATE: May 31, 2022  
REFERENCE: Lake Forest subdivision park

Following up on your May 23, 2022 discussion I have driven through Lake Forest subdivision and observed no vacant lots in the completed phases. There are small vacant parcels on the entrance to the subdivision on Wild Azelea Drive. The parcels may be required for the widening of Langton Road and would be a poor park location due to the heavy traffic volume. The city should pursue a park location in the general area.

cc: Mr. S. Swan  
Ms. S. Key, HOA Secretary





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**OFFICE OF THE CITY MANAGER**

**MEMORANDUM**

**TO:** Mayor / Council  
**FROM:** Lee Gilmour, City Manager  
**DATE:** May 31, 2022  
**REFERENCE:** Sidewalk request

Following up on your May 22, 2022 discussion after review the Administration recommends council approve the installation of a sidewalk from Sandefur Road at Boulder Creek Road to Wooden Eagle Trail past the park to the existing sidewalk. This will allow the older phase of Wooden Eagle subdivision sidewalk access to the park and provide sidewalk access through the entire subdivision for children walking to the schools.

**cc:** Mr. R. Smith  
Ms. A. Fitzner









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**OFFICE OF THE CITY MANAGER**

**MEMORANDUM**

TO: Mayor/Council  
FROM: Lee Gilmour, City Manager  
DATE: May 31, 2022  
REFERENCE: Park equipment

Following up on your May 23, 2022 meeting the cost to outfit the city parcel on Stonegate Trail is outlined below. The area is 200'x 145'.

Swings	\$	4,000
Play structure		36,000
Picnic tables (2) and slab		4,700
Trash receptacle		1,200
Plastic borders/ ADA mulch		6,000
Shipping/handling		<u>22,000</u>
Total	\$	73,900

cc: Ms. A. Fitzner



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**OFFICE OF THE CITY MANAGER**

**MEMORANDUM**

**TO:** Mayor / Council  
**FROM:** Lee Gilmour, City Manager *LG*  
**DATE:** May 31, 2022  
**REFERENCE:** Proposed namings

It is important from the citizens standpoint to provide official names to city locations for reference and identification. The Administration recommends council consider the below names:

LOCATION	NAME
New wastewater treatment facility	East Perry Wastewater Treatment Facility
Wooden Eagle subdivision park #1 (Wooden Eagle Trail/ Boulder Creek Road	Wooden Eagle Park
Wooden Eagle subdivision park #2 (Amherst Street/Loneoak Trail)	Amherst Park
Old county courthouse Main Street	City Hall 808 Carroll Street * * New address
City Hall 1211 Washington	Administrative building





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**OFFICE OF THE CITY MANAGER**

**MEMORANDUM**

TO: Mayor / Council  
FROM: Lee Gilmour, City Manager  
DATE: May 24, 2022  
REFERENCE: City health insurance funding

The city is currently soliciting health insurance proposals. The current funding is outlined below:

**HEALTH INSURANCE**

	<b>PARTICIPANT</b>	<b>CITY</b>	<b>TOTAL</b>
1. Basic Coverage			
Employee Only	\$ - 0 - / mo	\$ 1,000/mo	\$ 1,000/mo
Family	212/mo	2,200/mo	2,412/mo
2. Buy up plan			
Employee Only	\$ 181/mo	\$ 1,000/mo	\$ 1,181/mo
Family	479/mo	2,200/mo	2,679/mo

Any health insurance costs exceeding the above revenue is paid by the city. The employee's contribution has remained the same for the last six (6) years.

cc: Management Team  
Personnel

**Health Insurance Claims**

<b>Fiscal Year</b>	<b>2019 Actual</b>	<b>2020 Actual</b>	<b>2021 Actual</b>	<b>2022 Actual</b>	<b>2022 Budget</b>
July	\$ 98,706	\$ 99,893	\$ 154,726	\$ 184,073	\$ 150,500
August	\$ 249,491	\$ 173,998	\$ 172,369	\$ 218,319	\$ 167,700
September	\$ 513,758	\$ 349,525	\$ 306,628	\$ 364,947	\$ 298,400
October	\$ 710,883	\$ 562,238	\$ 501,129	\$ 443,923	\$ 487,600
November	\$ 895,590	\$ 713,638	\$ 585,187	\$ 577,436	\$ 542,100
December	\$ 1,172,262	\$ 890,472	\$ 901,763	\$ 688,239	\$ 835,400
January	\$ 1,283,909	\$ 1,072,419	\$ 1,076,702	\$ 890,704	\$ 997,400
February	\$ 1,417,722	\$ 1,221,288	\$ 1,179,919	\$ 1,028,565	\$ 1,093,000
March	\$ 1,597,769	\$ 1,398,233	\$ 1,302,454	\$ 1,232,647	\$ 1,206,500
April	\$ 1,741,961	\$ 1,532,275	\$ 1,482,579	\$ 1,473,060	\$ 1,373,400
May	\$ 1,925,428	\$ 1,653,316	\$ 1,706,439	\$ -	\$ -
June	\$ 2,130,723	\$ 1,848,497	\$ 1,995,442		





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**OFFICE OF THE CITY MANAGER**

**MEMORANDUM**

TO: Mayor/Council  
FROM: Lee Gilmour, City Manager <sup>LG</sup>  
DATE: June 2, 2022  
REFERENCE: Support for Evergreen Cemetery

The Administration recommends council authorize the establishment of a legacy fund with a committee to administer it for Evergreen Cemetery. This will allow families, organizations, historical groups, etc. to donate money to assist on the upkeep and improvements of the cemetery.

Attached is an outline of the concept.

cc: Ms. A. Fitzner/attachment