

PERRY CITY COUNCIL BUDGET WORK SESSION  
PERRY CITY OFFICES  
APRIL 28, 2011

6:00 PM

OFFICIALS PRESENT: Mayor Jerry Nelson presided and conducted the meeting.  
Tom Peterson (arrived at 6:30pm), Boyd Malan, Karen Cronin, Bill Walker, Marci Satterthwiate

CITY STAFF PRESENT: Duncan Murray, City Administrator  
Shanna Johnson, Chief Deputy Recorder

OTHERS PRESENT:

**CALL TO ORDER**

Mayor Nelson called the meeting to order.

**A. BUDGET WORK SESSION (FISCAL YEAR 2011-2012 TENTATIVE DRAFT BUDGET)**

o **GENERAL FUND**

Shanna Johnson advised she is close to balancing the Fiscal Year 2011-2012 (FY2012) General Fund budget. She said the police budget was increased to cover rising fuel prices and the health benefit increase for United Health Care came in at 18.6% instead of the anticipated 18%. She the budget will need to be adjusted to address the increases, but stated she thinks that additional revenue from Fines and Forfeitures and savings on professional technical services out to bid (Financial and IT Services) should cover the expenses. Duncan advised he would be meeting with Willard City on Friday to see if Perry City can move its Justice Court to Willard City. Shanna reviewed the below department budgets:

Department	FY2011 Current Budget	FY2011 Draft Amendment	FY2012 Draft Tentative Budget
<b>Administration</b>	<b>\$627,228</b>	<b>\$561,036</b>	<b>\$602,621</b>
	Shanna advised the FY2012 Administration budget has had increases to the elections line item, due to this being an election year, and an increase to the promotional line item to allow for a the annual Christmas party to be held at Maddox. She advised that the employees prefer having the party at Maddox and this will help with morale, but if the budget does not balance, this would be cut. Shanna said \$1,000 has been cut from training. Mayor Nelson asked if the server was included in the budget. Shanna explained the server was included and will be split between the General Fund, Utility Fund and Sewer Fund.		
<b>Parks</b>	<b>\$108,260</b>	<b>\$87,310</b>	<b>\$96,386</b>
	Shanna explained the FY2012 Parks budget includes money for a new mower and includes money to cover maintenance of the new soccer park. Council Member Cronin asked if enough park revenue is collected to cover expenses. Shanna stated no, only \$2,250 is collected in park rental fees. She explained that impact fees are collected to help with the cost of new parks and improvements. Shanna said \$108,000 has been received this year from our Soccer Park grant and that \$42,000 is left to be collected.		

<b>Department</b>	<b>FY2011 Current Budget</b>	<b>FY2011 Draft Amendment</b>	<b>FY2012 Draft Tentative Budget</b>
	<b>\$489,656</b>	<b>\$460,062</b>	<b>\$389,187</b>
<b>Police</b>	Shanna stated the FY2012 budget has been reduced and one of the officers that left will not be replaced until revenues improve. The budget does include money for SWAT equipment and training.		

Council Member Cronin reported that Duncan told her Brigham City will be increasing the cost of fire contract fee from \$10,000 to \$19,000 for next year.

**ITEM 11: ADJOURNMENT**

Mayor Nelson closed the work session at 7:00 p.m.

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Susan Obray, City Recorder

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Jerry Nelson, Mayor

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Shanna Johnson, Chief Deputy Recorder