

PERRY CITY COUNCIL BUDGET WORK SESSION
PERRY CITY OFFICES
MAY 12, 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

OFFICIALS ABSENT: Marci Satterthwaite

CITY STAFF PRESENT: Duncan Murray, City Administrator
Susan Obray, City Recorder
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 reviewed the State Budget Forms for Fiscal Year 2012 Tentative Budget and Tentative Budget Amendment for Fiscal Year 2011. See attached draft. Shanna advised that all budgets balance with the exception of the Sewer Fund which will take a loss in the amount of \$310,959. She said there is fund balance to cover this, but this will need to be watched and a rate increase will be required if revenues do not improve.

Shanna reviewed the detailed budget plan for the below departments

Department	FY2011 Current Budget	FY2011 Draft Amendment	FY2012 Draft Tentative Budget
	\$489,656	\$460,062	\$389,187
Police	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. She said she will need to increase the budget for phones.		
Animal Control	\$2,850	\$2,020	\$2,050
Fire	\$26,220	\$13,734	\$21,790
	Shanna said this includes \$19,000 for Brigham City Fire Services		
First Responders	\$20,520	\$18,464	17,706
	\$68,263	\$54,302	\$67,598
Community Development	Shanna advised that the budget increased to include additional training needed for the building inspector and increase costs for health insurance.		
	\$16,000	\$22,000	\$22,000
Judicial	Shanna stated there has been an increased need for prosecution services causing this budget to go up.		

Streets	\$237,730	\$209,773	\$262,371
	Shanna stated the budget included monies for Maddox Lane and for chip seal on 2000 South Phase 2. Council Member Walker requested \$3,000 be added for new street lights.		
Garbage	\$252,798	N/A	\$219,000
	Shanna advised this budget is reduced due to the new contract with Allied Waste, with reduced fees.		
Water	\$326,115	N/A	\$335,840
	Shanna said this includes additional monies for health insurance.		
Storm Drains	\$46,999	N/A	\$56,286
	Shanna advised this includes additional money for storm drain maintenance and increased insurance costs.		
Sewer (Collection)	\$117,029	N/A	\$112,743
	Paul Nelson recommended money be added to this budget for videoing the sewer lines. He estimated this at \$15,000		
Wastewater Treatment Plant	\$711,291	N/A	\$1,109,769
	Shanna advised this includes additional costs for the bond, a 3% wage increase for the lead operator, VFD equipment for the plant, Phosphorous Removal expenses to be reimbursed from the State, additional costs for utilities and lab work as estimated by the lead operator.		

ITEM 11: ADJOURNMENT

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

Susan Obray, City Recorder

Jerry Nelson, Mayor

Shanna Johnson, Chief Deputy Recorder