

PERRY CITY WORK SESSION
PERRY CITY OFFICES
MAY 2, 2019

5:30 PM

OFFICIALS PRESENT: Mayor Kevin Jeppsen presided and conducted the meeting. Esther Montgomery, James Taylor, Nathan Tueller, Toby Wright, and Andrew Watkins

CITY STAFF PRESENT: Shanna Johnson, Chief Deputy Recorder; Scott Hancey, Chief of Police;

OTHERS PRESENT: Monica Taylor and Carsen Walker (First Responders)

ITEM 1: Welcome to Order and Welcome

Mayor Jeppsen welcomed everyone and called the meeting to order.

ITEM 2: Budget Planning

A. Fiscal Year 2020 Budget Planning

Monica Taylor reviewed the proposed First Responders Budget for Fiscal Year (FY) 2020. She stated they are cutting their budget this year in a few areas and everything else will remain mostly the same (total budget request \$54,474, includes new radios, and monies for CPR dummies and major equipment).

Shanna Johnson reviewed the following proposed General Fund Department Budgets: Fire (\$35,068, includes fire contract fee, money to participate in a wildland fire prevention program, and budget for the CERT Team); Gun Range (\$67,170, reduced from prior year includes money to complete the short range firing line, parking and other improvements). She reviewed other budget adjustments made since the last budget work session.

Ms. Johnson reviewed the following proposed Utility Fund Budgets for FY2020: Garbage (\$242,750, includes landfill vouchers, and garbage contract payments); Water (\$411,551, includes operational expenses, installation of a meter for the spring, and 25% of 2 new public works vehicles); and Storm Drain (\$79,952 includes operational expenses total budget was reduced as compared to the prior year based on trend).

Ms. Johnson reviewed the Sewer Collections Department Budget proposal (\$179,853, includes a SCADA system for the Pointe Perry Lift Station, and increased frequency for the cleaning of sewer lines from 5 years to 3 years.

Ms. Johnson noted that in order to meet the budget proposals there would need to be use of Utility and Sewer Fund balance, stating this should be monitored and may be an indication of the need for user rate increases in the future.

The Council and Staff discussed and clarified these proposed budgets for FY2020.

Shanna Johnson followed up on the proposed Compensation and Benefits with the Council. She reported the City will be staying with PEHP for their benefits as they offer the most cost effective plan.

Ms. Johnson reviewed the option of offering paid time off for part-time employees who work 25 hours or more per week.

The Council and Staff discussed and clarified the current compensation of City Employees and asked Ms. Johnson to include market, performance and cost of living increases in the FY2020 compensation plan to be presented to them as part of the FY2020 Tentative Budget.

ADJOURNMENT

Mayor Jeppsen closed the work session.

The meeting adjourned at 7:36 PM.

Susan Obray, City Recorder

Kevin Jeppsen, Mayor

Shanna Johnson, Chief Deputy Recorder