

PERRY CITY COUNCIL BUDGET WORK SESSION  
PERRY CITY OFFICES  
APRIL 11, 2013

6:00 PM

OFFICIALS PRESENT: Mayor Jerry Nelson presided and conducted the meeting.  
Marci Satterthwaite, Todd Christensen, Karen Cronin, Peter Gerlach,  
Jana Nelson

CITY STAFF PRESENT: Duncan Murray, City Administrator  
Susan Obray, City Recorder  
Shanna Johnson, Chief Deputy Recorder  
Dale Weese, Chief of Police  
Greg Braegger, Parks Superintendent

OTHERS PRESENT: Monica Taylor, Van Mund

**CALL TO ORDER**

Mayor Nelson called the meeting to order.

**A. BUDGET WORK SESSION FOR FISCAL YEAR 2012-2013 (AND FISCAL YEAR 2011-2012 BUDGET AMENDMENT)**

○ **GENERAL FUND**

Shanna Johnson reviewed the Draft Budget Amendment for Fiscal Year 2012-13 (FY2013) and the Draft Tentative Budget for Fiscal Year 2013-14 (FY2014) and advised that there have been the following changes since the last work session:

- **Increased FY2013 Planned General Fund Revenues for the following areas:**
  - B&C Road Funds increased from \$168,819 to \$170,125, based on trend.
  - Gun Range Revenue from \$30 to \$730, due to collected restitution for damaged targets at the range.
  - Donations CERTS from \$0 to \$110 (actual collected).
  - Cable Franchise Fee from \$8,800 to \$12,350, based on trend.
  - Sale of Property from \$0 to \$840 (actual collected)
- **Increased FY2014 Planned General Fund Revenues for the following areas:**
  - CDBG Grant from \$0 to \$100,000, to account for awarded CDBG grant funds for the 900 West project.
  - Transfer from B&C Road Funds from \$0 to \$25,025 to complete the City's matching funds for the 900 West project.
- **Increased FY2013 Expenditures for the following areas:**
  - To cover projected payroll expenses.
- **Increased FY2014 Expenditures for the following areas:**
  - CDBG Grant Expenditures for the 900 West project (to be covered by CDBG Grant and B&C Road Funds).

Shanna Johnson turned the time over to the Department Heads to present their budgets.

<b>Department</b>	<b>FY2013 Current Budget</b>	<b>FY2013 Draft Amendment</b>	<b>FY2014 Draft Tentative Budget</b>
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<b>Police:</b>	<b>\$433,986.00</b>	<b>\$534,308.15</b>	<b>\$569,164.89</b>
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Chief Dale Weese reviewed the Police budget stating that the FY2013 Budget Amendment includes additional monies to cover increased payroll costs due to unanticipated overtime and the addition of a new full-time officer. Additional funds have been added for supplies, the new police vehicle, and the target system at the gun range, which will be covered by the recently awarded County Tourism Grant. The amendment also includes a line item for gun range supplies. A Grant from the NRA was anticipated to cover the gun range expenditures, but this grant was not acquired. He explained that the Police Department is projected to receive many grants in FY2014, including an NRA grant. He reviewed expenditures for FY2014, which include increased personnel costs, gun range supplies, another new vehicle, and a higher ammunition budget needed to cover increased ammunition costs. Shanna Johnson said that the budget is increasing by quite a bit, but the department projects for the gun range will bring in \$38,000 a year in revenue, and the department has already begun increasing revenues in fines and forfeitures.

<b>Fire:</b>	<b>\$22,120.00</b>	<b>\$22,120.00 (No change)</b>	<b>\$21,550.00</b>
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Chief Weese stated this budget covers contract fees charged by Brigham City for Fire Services. He said the city anticipates this annual fee to remain at \$19,000. He explained that CERTS training is also paid for from this section of the budget.

<b>First Responders:</b>	<b>\$17,587.00</b>	<b>\$19,212.00</b>	<b>\$30,812.00</b>
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Van Mund presented the budget for the First Responders. He said they are asking for additional monies to cover acquiring new Personal Protective Equipment, upgrading communications, including handheld radios, a new cell phone, and purchasing equipment to outfit the brush truck.

<b>Parks:</b>	<b>\$100,980.84</b>	<b>\$114,816.00</b>	<b>\$108,857.63</b>
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Greg Braegger reviewed the proposed budget and amendment for Parks. He explained the FY2014 budget includes additional funds to pay for the mowers to be tuned up, more money for Eagle Scout projects, additional funds for new nets at the soccer park, money to cover sprinklers on highway, and more greenery at Mountain View Park. He advised that the phone line item can be reduced to \$550 (it was higher in FY2013 due to a cell phone purchase). He requested that the Holiday Budget line item be moved, since he does not have control over expenses for any of the events.

## **ADJOURNMENT**

Mayor Nelson closed the work session at 7:05 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