

PERRY CITY COUNCIL BUDGET WORK SESSION
PERRY CITY OFFICES
MAY 10, 2012

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

OTHERS PRESENT:

CALL TO ORDER

Mayor Nelson called the meeting to order.

A. BUDGET WORK SESSION (FISCAL YEAR 2012-2013 TENTATIVE DRAFT BUDGET)

o **GENERAL FUND**

Shanna Johnson advised she is close to balancing the Fiscal Year 2012-2013 (FY2013) General Fund budget, there is \$904.31 that can be allocated as needed. She said the budget includes increases to health and dental insurance, as well as other personnel costs. Shanna reviewed the below department budgets:

Department	FY2012 Current Budget	FY2012 Draft Amendment	FY2013 Draft Tentative Budget
-------------------	----------------------------------	-----------------------------------	--

Judicial:	\$22,000.00	\$16,500.00	\$20,000.00
------------------	--------------------	--------------------	--------------------

Shanna advised this budget goes to pay for our prosecuting attorney and other miscellaneous judicial fees.

Community Development:	\$67,648.01	\$69,849.00	\$69,242.55
-----------------------------------	--------------------	--------------------	--------------------

Shanna stated this budget does not have significant changes. It is slightly lower due new projected engineering fees.

Administration:	\$568,869.36	\$596,541.00	\$607,798.78
------------------------	---------------------	---------------------	---------------------

Shanna advised the FY2013 budget does not include any major increases, inflation has been added and there has been a budget line item of \$3,000 added to purchase more computers for the office. Mayor Nelson asked that an addition \$900 be added to ensure that laptops and/or tablets can be purchased for those Council Members who are in need of a replacement.

Parks:	\$97,133.35	\$175,565.00	\$101,052.35
---------------	--------------------	---------------------	---------------------

Shanna explained the FY2012 amendment includes expenses for restroom and other improvements at the Soccer park, which are funded by grants and impact fees. The FY2013 Parks budget has an increase to cover additional maintenance of the new soccer park; this is due to paint that is needed to paint lines on the field once a month. The overall budget has decreases as improvements to the soccer park will be complete in FY2012.

Department	FY2012 Current Budget	FY2012 Draft Amendment	FY2013 Draft Tentative Budget
Police:	\$407,151.72	\$471,721.87	\$438,881.57
Shanna reviewed the Police budget stating that the FY2012 Amendment includes additional monies to cover budget shortfalls in the department due to increased payroll costs. In FY2013 the police department has secured a grant for \$10,000, and she has also been informed of another \$17,000 grant. She said she is still getting details from Chief Weese on the grant and will update the budget as needed, as well as the revenues.			

Shanna stated she met with the Mayor earlier in the week and he has recommended some changes to overtime and other costs that will open up approximately \$12,000 in funds to be allocated elsewhere; she stated the mayor will review these changes with them. She asked if there were any changes the Council would like to see, or if they would like any additional information before the next meeting. The Council asked for the below information:

- A Detailed Ledger for Fiscal Year 2012 Professional Technical costs in the Administration Department (Account 10-48-00-4337)
- A Detailed Ledger for Fiscal Year 2012 Insurance costs (Account # 10-48-00-4441)
- A break out of costs in the Police Department's Fuel & Fleet Maintenance Account (Account # 10-54-00-4227)
- Information on costs associated with Traffic School

Mayor Nelson asked that we make sure the JAG grant of \$5,000 is included in revenues and expenses for the Police Department. He also asked that the staff drives smaller vehicles when traveling outside the city for supplies. He said many times he sees large trucks in Brigham and Ogden. He said smaller vehicles will save on fuel.

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