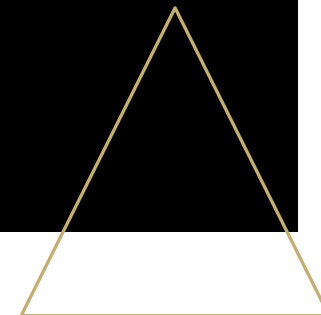




Perry City Council Retreat

February 3, 2024



Project Update

- Highway 89 Masterplan
- The Lodge
- Corridor Preservation
- Impact Fee Updates
- Grants
 - Nielson Well
 - 1200 W Trail
 - Generator Grant





Tax Rates

Utility Rates – Sewer,
Water, Garbage

Inflation

Contracted Services



What are our priorities:

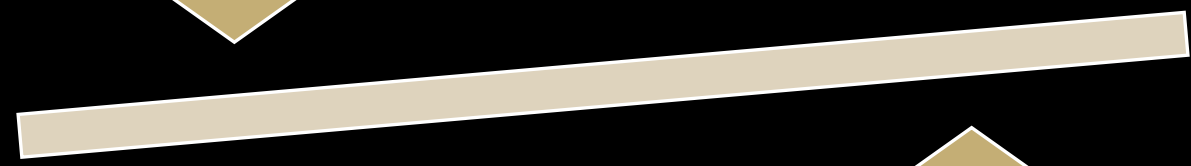
- Capital Improvements
- Inflation Coverage

Budget Outlook

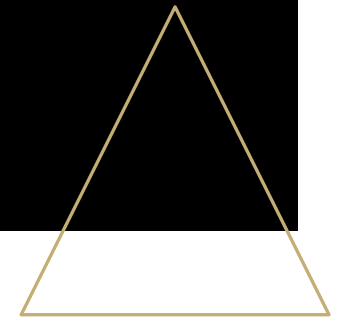
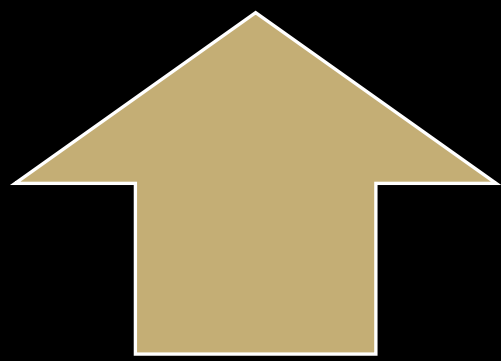
Truth In Taxation



CTR



Maintain



Utility Rate Trends

Sewer

Current Rate \$49.50

- Debt Coverage requirement 125%
- Current Outlook 130%
- Last Increase August 2020
- Recommend auto increase of 3%
- Recommended Inc = \$1.49

Water

Current Rate \$20.69

- Built In Automatic 3% Increase set by Ordinance
- Next increase = \$0.62
- New Rate = \$21.31
- Recommended Increase \$4.00

Garbage

1st \$15.30, 2nd \$11.20,
Recycle \$11.20

- Contract Increase = 5%
- Garbage Equipment Trend = \$31,000 or 0.05%
- Recommended increase =
1st can = \$0.77
2nd/Recycle = \$0.57

Storm Drain

Current Rate \$6.00

- Last Increase June 2022
- automatic increase of 3% = \$0.18
- Recommended increase of \$0.34

Compensation

- Market Based Increase Using

Rating	Min to 50%	51-59%	60-75%	76% to Max
Outstanding	9.00%	8.00%	4.00%	3.00%
Higher	8.00%	7.00%	3.00%	2.00%
Fully	7.00%	6.00%	2.00%	1.00%
Gaining	6.00%	5.00%	1.00%	0.00%
Inexp.	5.00%	4.00%	0.00%	0.00%

FT < \$15	10.00%
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- Performance Increase – Standard Increase

Meets	Exceeds	Exceptional
2-2.9%	3-3.9%	4-5%

- COLA –
 - CPI as of December = 3.4%
 - Two Year Average = 4.95%
 - COLA PY = 5% (based April CPI 4.9)

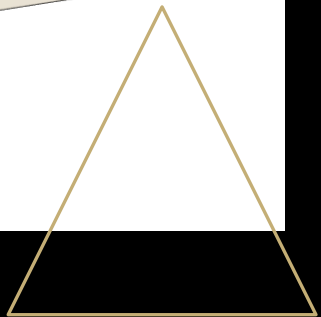


Contracted Services

Fire

- District not in near future
- BC Contract

Animal Control

- Overrun
 - County leaving to Cities
- 

Top 8 of 2023

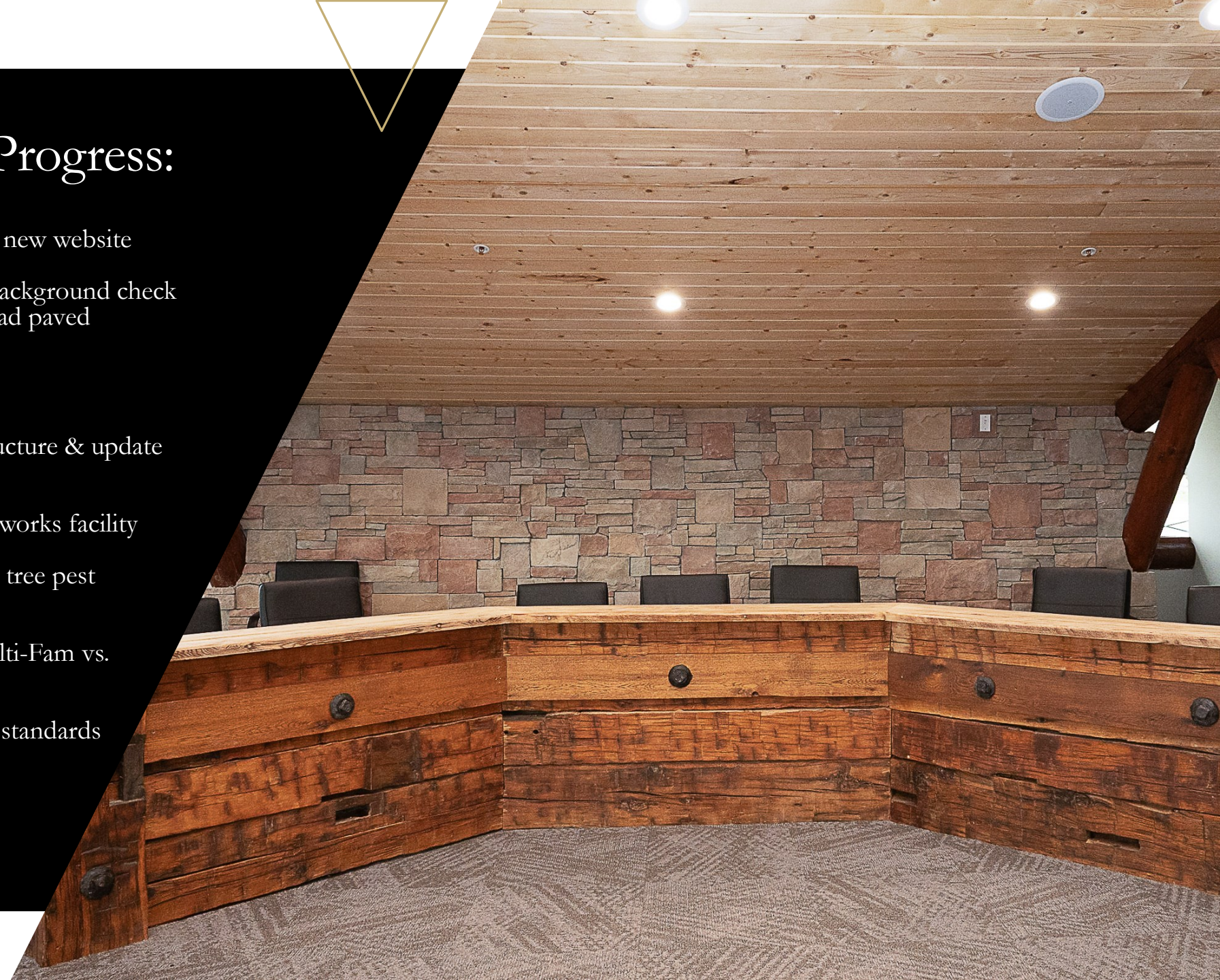


Top 8 of 2024



Action Items For Progress:

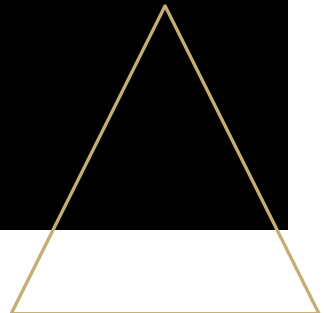
- Comm. Engagement - Research new website
- Gun Range: simplify waiver & background check process, work to get frontage road paved
- Roads – obtain road monitoring software
- Master Plans for all city infrastructure & update General Plan
- Work on plans to update public works facility
- Parks – ensure maintenance and tree pest control
- Highway 89 Development – Multi-Fam vs. commercial
- Multi Family Housing – Review standards & density grid
- Department Progress Reports





Other Discussion:

- Development Update
- Other





Thank You For Your Service

“Success is not final; Failure is not fatal: It is the courage that counts.”

—Winston S. Churchill