

CITY OF GREEN RIVER
CITY COUNCIL BUDGET WORKSHOP PROCEEDINGS
APRIL 28, 2016

The Governing Body of the City of Green River met in budget workshop session at 6:30 pm in the City Hall Council Chambers. Mayor Rust called the meeting to order. The following Council Members were present: Mark Peterson, Ted Barney, Allan Wilson, Brett Stokes, Gary Killpack, and Lisa Maes. The following were present representing the City: City Administrator Reed Clevenger, Director of Human Resources Cari Kragovich, Director of Public Works Mark Westenskow, Director of Finance Chris Meats, Director of Community Development Laura Profazier, Chief of Police Chris Steffen, Interim Fire Chief Mike Liberty, and Parks and Recreation Director Brad Raney.

Rock Springs Business & Economic Development Alliance

Dave Hanks from the Rock Springs Chamber of Commerce said the development alliance is funded through the Rock Springs Chamber and the City of Rock Springs. It is made up from 15 members and 2 staff members. The alliance has been active since 2013 and has successfully completed 4 main deliverables. The City of Rock Springs and the Rock Springs Chamber of Commerce has been funding the position of the Business Development Manager. They would like to partner with the City of Green River and the County.

Kayla McDonald said in the past three years they have completed and developed a foundation for the program and its functionality. They have developed everything to reflect Sweetwater County as a whole.

They have provided:

- Tools for Business Success – How to start a business Toolkit
- Fully functioning Website
- G.I.S. Listing of Local and Commercial, Industrial, and Retail properties
- Monthly Demographic Report

In 2015 they responded to five leads; they have met with over 70 business contacts, site selection agencies, developers & start-ups. They have completed 15 synchronist surveys in partnership with the Wyoming Business Council and they have established a partnership with Western Wyoming Community College Grants Department. They have applied for a Planning Grant to conduct a County-wide Retail Gap Analysis.

With the partnership, the City would appoint a representative to sit on the committee; participate in all Wyoming Business Council Lead referrals; have full involvement in all aspects of strategic planning and recruitment; have full access to all data on the website, G.I.S. and Tools for Business Success. The website will be linked to each entity's website showcasing the Economic Development Alliance as the Sweetwater Business & Economic Development Alliance. The city would have access to all available grants through a nationwide search program administered by Western Wyoming Community College; the city would be a major component of a unified Sweetwater County Economic Development effort; utilize a central point of contact for all Wyoming Business Council leads, business start-ups and relocation requests. The city would have access to the G.I.S. listing of available commercial, industrial and retail properties in Sweetwater County. The Business Development Manager will report back to all partners on a quarterly basis.

The Mayor asked about how it would work with the grant writers at the college.

Ms. McDonald said they are contracted by the college and the alliance would have access to use them for grants when and if they needed to.

Council Member Killpack asked how the alliance is different from Futures and SWEDA.

Mr. Hanks said they are different because they are cheaper and they have accomplished more.

Council Member Killpack said there is not a difference.

Council Member Barney said changing the name is the best thing they can do since it is an alliance.

Mr. Hanks said they want to bring everyone together and they thought it was important. We are stronger together and will be heard better. Site-seers are looking at availability by county not by cities.

Council Member Wilson asked what the website address is.

Mr. Hanks said it is rockspringsed.com.

Council Member Wilson asked if the G.I.S. would show the streets and how many properties are in Green River.

Ms. McDonald said it is a google earth program so it is very user friendly. There are at least five properties listed.

Council Member Wilson said they need to get more listed as quickly as possible so people can see what is available here in Green River.

Mr. Hanks said their expenses are \$80,206; Income is \$40,206 (City of Rock Springs contract \$35,000 and Rock Springs Chamber \$5,206). Proposed alliance contributions would be the City of Rock Springs \$35,000; City of Green River \$20,000; Sweetwater County \$20,000; and the Rock Springs Chamber \$5,206; which totals \$80,206.

Commissioner Wendling said they came before the commissioners and he felt it was well received and he agrees that it is a great idea for all of us to get together and help the economy. He hopes the city will agree to take part in this partnership.

Devon Brubaker said this is a great opportunity and he hopes the city agrees.

Council Member Maes said she is on the Great West Divide Committee and they have had businesses come in to find different places and there was no one to contact here in Sweetwater County so they looked into another area.

Mr. Hanks thanked council for their time and said they would appreciate any consideration.

Council Member Killpack said he thinks this is more organized and the dollar amounts are fair but there isn't any difference when you compare it with SWEDA and Futures.

Council Member Barney said there is no lab here in Wyoming that can analyze controlled substances for review. This is something that could help this area and the state as a whole.

Council Member Wilson said he appreciates the update and for splitting the funding as it should be done. He is 100 percent behind it.

Mayor Rust said he was on the Futures board and they are the same thing but they were separate organizations that worked against each other. This is more organized and we can act as one agency and work together for common causes.

2016-2017 Budget – General Fund

Mr. Clevenger said the purpose of this workshop is to review where we stand in the General Fund Budget in light of the current state and local challenges of decreased revenue streams. This is the fifth year of budget cuts and this one is the hardest by far.

The 9 month sales tax revenue is \$7,542,400 with the average monthly sales tax revenue at \$838,050. You have to go back to 2003 numbers to get to the same numbers again. The state has dropped the supplemental one time funds by 19% year over year biennium and the Consensus Funds are completely gone which was over \$1 million. Everyone knew it was going to be bad but they didn't plan for it to be this bad. Everyone was caught off guard.

We have been focusing on processes, people and efficiencies and doing so we have taken many steps. We have cut back current spending to gain some carryover; review every position that is open, encourage flexing time where possible, including overtime; require a purchases over \$1,000 form to be filled out when looking to purchase something over \$1,000; cut seasonal positions; negotiating contracts on leases or services; looking into the Vista program; reviewing the Enterprise Funds to make sure funds are allocated accordingly; reviewing the fee structures and subsidies; and focusing on city operating budget first.

They are going to manage spending through review; look for other ways to be more efficient; continue to review programs; continue to monitor revenues; get involved at the legislative level; continue to work with businesses and listen to what they project. We still need to plan for the ‘What If’s’ and create a plan that guides us through the comeback.

Mr. Meats gave a brief update on the Sales Tax receipts for January 2014 to March 2016. He said the graphs are showing the decrease in revenue.

He said the department heads have worked very hard to reduce their budgets and with the second round of cuts we are even closer to having a balanced budget. There are some items that have to be in the budget since they are leases. Currently, it shows as follows:

General Fund Total Operating Revenues	\$13,458,217
General Fund Total One-Time Funding Revenues	\$788,593
General Fund Total Operating Transfers in Revenues	\$1,105,232
General Fund Total Operating Expenses	\$-13,948,203
Expenditure Requests	\$ 0
Transfers to Capital Projects/Insurance	\$-1,572,852
	Totaling
	\$-169,013
2 nd Round Cuts	\$191,056
Total after 2 nd round cuts	\$22,043
Additional Revenue Sources	\$60,000
City Budget Obligations	\$82,043
Community Services	\$-161,300
Budget Balance	\$-79,257

Parks & Recreation Department

Mr. Raney said overall they have cut \$400,000 from their budget. The travel and training was cut by 50% - 70%. Only continuing education and required certification will be allowed.

Leisure Programs: have cut 20% overall: they have eliminated the Middle School After Program; elementary program was consolidated to one site which allows for continued service with \$40,000 in savings; some smaller programs were cut as well; overtime and part time hours were cut; no t-shirts for youth sports; several fees will increase. They will be discussing one-time events further.

Parks Division: The full time crew leader was not filled; large reductions to seasonal hours created general operations and maintenance cuts, less man-power, water, mowing, weed control, ability to help at events, differed maintenance; several agreements for services were re-negotiated to provide savings.

Cemetery Division: Phase I of the new section is complete and they need to finish the project so money spent is not wasted.

Buildings & Structures Division: Part time building custodian hours were reduced even with the added PD building.

Recreation Center: They will be deferring maintenance and cutting part time hours back. There are lots of unknowns with the old buildings. It is challenging to cut and maintain revenue and a membership base.

Council Member Peterson thanked Mr. Raney for negotiating with the contracts. They should know that we would want too since budgets are so tight.

Council Member Wilson said as a governing body we need to discuss and decide on an internal policy for weed control. Maintaining the weeds in front of resident's homes should be the responsibility of the homeowner. Right-of-ways should be their responsibility as well. He asked Mr. Clevenger to have on the agenda at a workshop so it can be discussed. He asked if the county weed and pest is still refunding us for some of the weed program we have.

Mr. Meats said yes.

Mr. Raney said there is an internal policy within the city but it has not been followed for a long time.

Community Development Department

Community Development Administration: Operations and Maintenance have been reduced by 24% and they are still operating with a staff of 3 when past levels were 5.

Building Inspector Division: They have eliminated the Building Inspector/Zoning Technician position that was added last year since they have had a hard time filling it. With this they will need to add \$10,000 back into the O&M for Sunrise Engineering for temporary inspection services when needed. They have decreased travel and training. A total reduction for the division is 37%. The level of service such as time of inspections, plan reviews and other items may take longer.

Council Member Peterson asked how much training is required for a building inspector and would they be able to move someone up eternally to cover instead of paying Sunrise Engineering.

Mrs. Profaizer said there is an extensive amount of training and certifications that are required since you have to be able to inspect properties and there is a liability problem if you approve something and then there is an issue. The contractors understand that it might take a little longer than planned for inspections so she does not anticipate many issues.

Police Department

Chief Steffen said approximately 92% of the total budget is personnel costs but currently they have cut 30% of all travel and training budgets. They have 27 sworn officers with 28 budgeted and one is on administrative leave. There are 3 full time administrative assistants; 2 full time and 2 part time plus hours for seasonal attendants for the Animal Control Division; 1 part time Nuisance Enforcement; and 16 Crossing Guards. The biggest challenges they have are recruitment, hiring, mentoring/staff development, and the fact that there are 7 members that have 25 years of service or more, and 5 approaching 20 years of service so they could decide to leave at any time. Managing the Police Department's budget is difficult because there is an uncertainty of law enforcement, crime and situations.

Council Member Killpack asked how long the patrol officer position hasn't been filled.

Chief Steffen said well over a year.

Council Member Killpack asked what happens if they do not fill the position.

Chief Steffen said he is already short in patrol by this position and the one on administrative leave so he would like to keep it even if it takes a long time to fill it.

Council Member Killpack said the city budgets \$263,795 for overtime hours of which the PD has \$142,000. If they had to cut the overtime by 50% what would happen to the PD.

Chief Steffen said they could not do it without the overtime. Looking at the PD's budget the only overtime that can be cut would be the Flaming Gorge Days. Any other overtime would not make that big of a difference. All police officers are on duty for three days in a row so all is overtime. He cannot allow them to flex their time since they are short already. Roughly \$18,000 is reimbursed by the WYDOT HIDTA Grant so it would not make sense to get rid of those hours.

Council Member Stokes said they are facing the same issues in filling positions at the Sheriffs. With the trend of law enforcement in the news shows, people are not going towards police officer positions.

Chief Steffen said he would rather keep that position open and not fill the one on administration leave, if it comes to that.

Council Member Wilson said he is in favor of keeping the position in the budget mainly because there are so many officers that can retire in the near future.

Council Member Stokes asked why is the city paying more to the Flaming Gorge Days Committee so they can hire security at the events when the GR PD, Sheriff's and Highway Patrol are there. He wants to know how much they are paying for security.

Chief Steffen said the hired security members do a great job and he would hate to see no law enforcement at the event. At some point they would be called. He isn't recommending anything with the Flaming Gorge Days but that is a large portion of the departments' overtime.

Mayor Rust said their security does a great job.

Council Member Killpack asked the departments not to be offended with the questions they are asking; he has nothing against them or what they do.

Chief Steffen said let him look at finding more savings in his O&M budget so he can keep the positions. His biggest asset is people.

Council Member Maes said she doesn't understand that people would not want to come to work for the city as an officer since it is a safe place and there isn't a lot of crime. She asked if we are recruiting nationally.

Chief Steffen said they advertise on the city's website. He would rather hire locally since they know Wyoming and they're vested in the community.

Council Member Barney asked how many training hours is required for an officer.

Chief Steffen said it depends on their certification levels. Professional level has to have 40 hours, intermediate need 80 every two years. There are certain requirements on what type of training whether it is online or not.

Council Member Barney said some of the webinar trainings are better than going to the class.

Council Member Wilson asked if the recommendations from the Finance Committee concerning the Crossing Guards and Part time have been put in the budget.

Mr. Clevenger said no.

Council member Killpack said then the crossing guards are funded at 50%.

Mr. Clevenger said yes the school District pays 50% and we pay 50%. The school district said they wanted to keep the crossing guards and the School Resource Officers.

Green River Fire Department

Interim Fire Chief Liberty said they have cut \$7,000 from their O&M budget. They have noticed calls have gone up. They have 2 full time people, 1 part time and 34 volunteer fire fighters. Some challenges are running with just two full time employees. We are relying on the volunteers to cover for one of the full time while on vacation, training, or emergencies. There is a unpredictability of call volume and when services will be requested. The travel & training will be affected because the Wyoming Fire Chief's Grant has expired and registration fees previously covered by the grant will fall on the departments' budget. They do provide a lot of in-house training.

Council Member Peterson asked how many of the 299 calls, in 2015, were wrecks on the interstate.

Interim Fire Chief Liberty said roughly 30%.

Council Member Peterson asked if the city is reimbursed by the insurance companies for those wrecks and if so how much.

Interim Fire Chief Liberty said yes we are and it was around \$1,000 a month.

Mr. Meats said overall \$1,000 a month but it all depends on the wrecks.

Council Member Peterson asked him what the other 70% is for.

Interim Fire Chief Liberty said it is for in-town calls.

Council Member Maes asked how long they have had the third full time staff position.

Interim Fire Chief Liberty said since 2009.

Public Works Department

Mr. Westenskow said they have 36 full time & 7 part time employees, plus seasonal. They are funded through four different funds; the General Fund and the Enterprise Funds. Out of the general fund they deal with Administration, Engineering, Drainage, Fleet, and Streets Divisions. Within the General Fund there are 16 full time & 2 part time employees. For 2017 the budget is \$2,293,569 and they have reduced seasonals, no preventive maintenance projects, reduced the level of service in grading, painting, striping, and sign re-facing. Their focus will be on patching and crack sealing. His concerns are if we defer maintenance for a long period of time it could be more expensive to repair later and materials will need to be restocked in the future.

Council Member Killpack said their department has \$40,490 in overtime hours; is that how much it costs for them to remove snow.

Mr. Westenskow said the streets overtime is for snow removal and other random call outs that happen. Some of the other overtime is our water department for water breaks and engineering during construction projects but most of the overtime is within the streets department.

Council Member Killpack asked what would happen if the overtime is cut.

Mr. Westenskow said to a certain extent they could cover a small amount of overtime being cut but it would cut some service levels. They could leave the snow until morning but it is a service issue.

Mr. Clevenger said it is also a safety issue. Snow fall is unpredictable and it can't be planned for.

Council Member Killpack said if I was called out on a Saturday could you give me Monday off so there is not any overtime.

Mr. Meats said the city legally cannot do that.

Council Member Wilson said a while back the Public Works Department crossed trained other departments in snow removal. May be this could be done again to help cover the amount of work that has to be done. He asked why there is a wheel balancer in the budget for \$8,700.

Mr. Westenskow said it is to replace the old and out of date one because it cannot fit the new tires and cannot be fully calibrated. If they do not get this then it will result in having to outsource which will cost the departments.

Council Member Wilson asked why we are purchasing so much tires from Tire Den in Rock Springs when we can purchase here in Green River.

Mr. Meats said we purchase from there because they offer the governmental discounts.

Human Resources Department

Mrs. Kragovich said she is a department of one and she plans to stay that way for the next year. The additional position that council approved last year has been removed from the budget since there are budget constraints. With the loss of the position they have had a 24% reduction. She has reduced the O&M budget by 19%.

Council Member Peterson asked if the Administration Assistant is still assisting her.

Mrs. Kragovich said yes she is budgeted out of Administration but she does help in Human Resources.

Finance Department

Mr. Meats said he is asking for \$15,000 this next year for elections. He has decreased the budget by 25% by removing 1.75 positions and closing the warehouse. We have a staff of 7 with some part time hours for council meetings.

Information Technology

Mr. Meats said IT does not have a lot of reduction. They are a service organization by buying things for other departments and keeping licenses current. They have reduced the O&M budget by \$10,000 and the equipment replacement budget by \$20,000. He is concerned with the fact that the network hardware is reaching the end of its life but he is hoping nothing happens.

Council Member Peterson asked what the election costs are for.

Mr. Meats said the county pays for the elections and then prorates the entities for their portion.

Municipal Court

Mr. Meats said the court has removed a part time position since they did not need it.

City Prosecutor & Legal Services

Mr. Meats said both of these funds are remaining the same: City Prosecutor budget is \$97,900 and Legal Services budget is \$142,382 which includes any extra services we might have to pay Mr. West which is not part of his contract.

City Commitments:

Mr. Meats said there are some items in the budget that the city is committed to pay and they are under Capital Project Funds:

Fireworks Display	\$10,000 (two year contract)
50/50 Sidewalk Program	\$0
Art's Council Program	\$25,000
PPL Pole Leases – Wireless Attachments	\$300
PPL Commuter Parking Lot	\$3,200
PPL Land Lease – Visitor Center	\$6,500
UP Railroad Parking Lot Lease	\$600
PD Building Lease Payment (5yr payments)	\$50,000
Consolidated Dispatch Center	\$903,252
Air Service Subsidy	\$100,000
Water Diversion Litigation	\$10,000
Early Retirement Program Costs 2015	\$124,000
Total	\$1,232,852

Council Member Killpack asked after the lease for the PD building is paid; it will leave the city owing \$429,250. How is the city going to pay this with the budgeted \$50,000 payment in 2017?

Mr. Meats said they are in the process now of restructuring the lease by extending it out 10 years. With the lease now it is \$250,000 a year payment but with restructuring the lease for 10 years would make it \$50,000 a year.

Council Member Wilson said in the past the Art Council has been funded \$30,000 and we discussed decreasing it to \$25,000. How much do the events cost that they do? He knows they don't purchase artwork any longer so could we fund them \$20,000 this year.

Mr. Meats said they do the Art on the Green event which is a large portion of their budget and in past few years they have helped with the purchase of the Miners Statue. The \$25,000 budgeted does not reflect overtime for the other departments for the events.

Council Member Maes said they use to get \$50,000 and they would purchase sculptures and run the events. She feels they would be fine with \$25,000.

Community Service Requests:

Mr. Clevenger said with all of the items that we have in place, we are currently in the positive. When the community funding requests have been added drops us to a negative number. He would recommend reviewing them again to see if they can be reduced. There are a few more items in the general fund that can be looked at to reduce; some being programs, but that could result in loss of people. He asked for direction from council.

Council Member Wilson said he is not happy with Wyoming Association of Municipalities this year especially at the Legislature, so he doesn't think they should be funded \$16,000.

Mr. Clevenger said they were very unorganized this year and not many cities and towns were happy with them at the Legislature. He said they need to find out how they can make sure the cities and towns get their funding.

Council Member Wilson suggested suspending Movies in the Park and the New Year's Eve party for a year, which would save around \$8,500. The Crystal Classic event has went away for a year and then was brought back but he is not sure if the city can afford it. He would rather see it go away than layoffs. He suggested funding Flaming Gorge Days at \$18,000; the Senior Citizen Center \$12,000 and the Drug Court at \$6,000. This is around \$15,000.

Council Member Killpack said with the Crystal Classic we would be short by \$34,757.

Mayor Rust asked how many more budget meetings are there going to be. He understands staff needs direction but this is not the final say. We will have more meetings where they can discuss the budget. He does agree that they can suspend the Movies in the Park and the kids New Year's Eve party. Maybe people can come forward to handle them outside of the city paying for them. We need to hear from citizens on what they feel is important so no final decisions will be made tonight.

Council Member Killpack said he agrees with suspending the two events but he recommends they fund the Green River Chamber of Commerce at their full amount because of all the services they provide the community.

Mayor Rust said they do a great job but everyone should be cut in some way.

Council Member Stokes agrees with suspending the movies in the park, New Year's Eve party and the Crystal Classic events. He would like to know what the Flaming Gorge Days Committee pays for the security. It doesn't make sense to fund an event that contributes to issues the area has and then pull funds from programs designed to help those people with issues.

Council Member Killpack asked if the city has received the Flaming Gorge Days finance reports as they have requested.

Mr. Clevenger said no.

Council Member Maes suggested setting aside 20% in reserves just this year so we can fund all of the requests.

Mr. Clevenger said they have looked at putting 20%, 22%, 23% instead of 25% but it all depends on how long this is going to go on for. The state can help but they are not.

Council Member Maes agrees some events can be suspended for a year so we can fund community service requests because they are going to be needed.

Mr. Meats said there is a cash flow issue and it is a large one. He doesn't want to ask council which they want to differ paying; vendor payments or payroll. It is pretty touchy. The reserve is underfunded and going lower will be touchy. He would not recommend it. If it is a twelve month issue it's a reasonable fix but it does not look like it is going to go back up again in that time. If it is longer then we would have to double the cuts next year.

Council Member Maes said she thinks how fast it will come back will depend on the elections as well.

Mr. Meats said it will not change the economy fast enough to help.

Council Member Maes asked if the city cannot maintain parks in the city, with these cuts, then can we look into selling the property as residential.

Council Member Wilson said there is liability issues since they are declared as parkland.

Mr. Meats said they would have to look into it but to sell the land is onetime monies; it is not long term.

Mr. Raney said the parks will still be taken care of. They are not going to just leave them unmaintained.

Council Member Peterson said he does not agree with reducing the Senior Center since they do provide essential services to the community. He asked if someone is going to give guidance to the Wyoming Association of Municipalities so what happened will not happen again.

Mr. Clevenger said yes he is working with them right now.

Mayor Rust said they have a lot of funds available that can be brought to cities and towns to help them when it is needed. He would like to hear what each percentage point from 25 to 20 percent would equate to.

Council Member Barney said he agrees with suspending the Movies in the Park and the New Year's Eve party. He told the Flaming Gorge Days Committee that he wanted them to provide their financials and if he didn't get them then he will vote no on funding them; so he is voting no on funding them. The Crystal Classic he isn't sure about yet.

Council Member Wilson said May 5, 2016 is the Sweetwater County Travel & Tourism Reach Awards and he and the Mayor will be attending, so he suggested moving the budget workshop to May 10, 2016.

Mr. Clevenger said that will work and he will send out an updated budget meeting schedule.

Adjournment

The meeting adjourned at 9:22 pm.

Pete Rust, Mayor

ATTEST:

Chris Meats, City Clerk