

CITY OF GREEN RIVER
CITY COUNCIL BUDGET WORKSHOP PROCEEDINGS
May 13, 2010

The Governing Body of the City of Green River met in workshop session at 6:30 p.m. in the City Hall Council Chambers. Mayor Castillon called the meeting to order. The following Council Members were present: Pete Rust, Carl Morck, Ted York, Tom McCullough, Jim Boan, and Lisa Maes. The following were present representing the City: City Administrator Barry Cook, Director of Public Works Mike Nelson, Director of Human Resources Debbie Klein Robertson, Director of Finance Jeff Nieters, Director of Community Development Laura Hansen, Lt. Burke Morin, Lt. Chris Steffen, Fire Chief/Emergency Services Mike Kennedy, Parks and Recreation Director Walt Bratton, Parks Supervisor Allan Wilson, Parks and Recreation Supervisors Kevin Sadler, Alyssa Krumholz, Sherry Schumacher, Brenda Roosa, Katie Duncombe, and Public Information Coordinator Stephen Pyles.

Introductions

Mayor Castillon asked for comments or questions to be held until after each departmental presentation, and for the citizens to hold their comments until after the meeting was done, or to present them at the regular council meeting during the time allotted for citizen concerns and comments.

Council Member Boan stated he heard the city administrator and the city staff has been taking a lot of heat on the proposed budget. He wanted to make it clear to the citizens that the budget submitted to the governing body was a recommendation only. City staff doesn't have a vote on what does or does not get funded, that is the responsibility of the governing body. So if the citizens have any problems with the budget this year, they need to take it up with their council person.

Mr. Cook stated Green River provides a high level of services, services that cost money. The city has reached its limit as far as supporting youth programs, safety nets for senior citizens and indigents, art programs, recreation center services, expanding community policy, soccer programs, horse corrals, training centers, a clean community, street sweeping, etc. They also need to consider what the city is doing now for the citizens that other communities don't. They have to get back to focusing on the basic services. The governing body has to have a balanced budget based on the revenue it receives. He asked them to consider the financial questions he asked them at the budget workshop on May 6th.

The balanced budget submitted to the governing body reflects an average of an 11% cut. All requests for asset acquisitions, totaling \$1 million, from the departments were denied.

The city employee's salaries have been frozen. They will pick up the 1.43% increase for the Wyoming Retirement benefits passed on by the state legislature, and the city will pick up the other 1.44%. The employees will also cover the 7% increase on health insurance through higher deductibles plans. The seasonal employees have been reduced, intern positions have been eliminated, and overtime has been cut.

Travel and training has been cut back to 2005 levels, the internal incentive program has been eliminated, the uniform allowances have been reduced to \$200/employee from \$395, and the Expenditure Control Budgeting program has been eliminated.

Department Submissions

Mr. Cook noted the telephone costs for all the divisions had been transferred to the Information Technology Division. The bill was being paid out of IT, but the costs weren't being charged out of the departments. The costs for each division were estimated and then consolidated under IT for the coming budget year resulting in a reduction of \$14,625.

Police Department

Lt. Burke Morin and Chris Steffen explained the budget cuts from the FYE10 budget amounts to FYE11 with division totals as follows:

- 210 – Administration: decrease of \$51,451 or 6.4%
- 220 – Criminal Investigation: decrease of \$43,548 or 4.4%
- 227 – Methamphetamine/HIDTA Grant: decrease of \$24,231 or 15.4%
- 230 – Patrol & Traffic: decrease of \$41,799 or 2%
- 240 – Records: decrease of \$2,376 or 1%
- 245 – Dispatch/911: decrease of \$59,742 or 11.4%
- 250 – Juveniles: decrease of \$4,777 or 4.6%
- 255 – Public Relations & Evidence: decrease of \$4,556 or 3.8%
- 260 – Animal Control: decrease of \$4,674 or 2%
- 265 – D.A.R.E.: decrease of \$4,601 or 3.7%
- 270 – Crossing Guards: decrease of \$39,868 or 100%
- 275 – Weed Abatement/Work Restitution: decrease of \$169,104 or 100%

Total budget reduction from FYE 10: \$450,727

Their asset acquisition requests for two patrol vehicles (\$70,000), mobile data terminals (\$40,000), and the SRT Truck for WyoLink (\$6,000) were denied.

Lt. Steffen stated patrol officers having their own vehicles assigned to them has been a great success. It has reduced overtime and increased response time. At some point in time they will have to start replacing the vehicles. Right now the Patrol Division vehicles are in pretty good shape. However, the vehicles used by the detectives are a different story.

Lt. Morin noted a part-time dispatcher position would not be filled reducing part-time dispatch hours from 5,200 to 3,100. They really need the three positions to cover vacations and other time off.

Council Member Rust felt they should budget for crossing guards to protect the lives of children in route to school. He has talked with the district superintendent, assistant superintendent, and finance director; they would like to see the city continue to support the crossing guards at 50%.

Mr. Cook stated he had cut the program after talking with other communities throughout the state. Rock Springs and Green River are the only cities in Wyoming that provided the service. He understands the program is critical, but after looking over the programs and services the Police Department provides, the lowest priority as a program was the crossing guards. It is not normally a service that cities provide. Green River has been doing a 50/50 funding program over the last several years. It is up to the governing body's discretion whether to put the funding back in. The school district wants the program to continue at the 50/50 funding.

Mr. Cook noted the city has been the administrator of the program, hiring the guards as part-time staff, and paying them. If the city doesn't fund the program, it will be up to the school district to administer the program and fund it.

Mayor Castillon felt they should continue to fund the program. Volunteer programs are okay, but not always reliable.

Parks & Recreation

The following are the budget amounts as submitted to the governing body by Mr. Cook:

- 610 – Administration: decrease of \$12,493 or 5%
- 620 – Leisure Programs: decrease of \$121,185 or 12%
- 630 – Pavilion Operations: decrease of \$4,379 or 7.6%
- 640 – Parks Development: decrease of \$162,970 or 10.7%
- 645 – Mosquito Control: decrease of \$1,336 or .9%
- 650 – Cemetery Operations: decrease of \$46,006 or 15.6%
- 660 – Buildings & Structures: decrease of \$123,236 or 28 %
- 680 – Recreation Center: decrease of \$113,428 or 10 %

Total budget reduction from FYE10: \$585,035 or 12%

Mr. Bratton explained the budget cuts from the FYE10 budget amounts to FYE11 with division totals as follows:

- 610 – Administration: decrease of \$14,600 or 6%
- 620 – Leisure Programs: decrease of \$134,490 or 13.3%
- 630 – Pavilion Operations: decrease of \$4,479 or 7.9%
- 640 – Parks Development: decrease of \$164,896 or 10.9%
- 645 – Mosquito Control: decrease of \$1,352 or 0.9%
- 650 – Cemetery Operations: decrease of \$46,230 or 16%
- 660 – Buildings & Structures: decrease of \$108,513 or 25.8%
- 680 – Recreation Center: decrease of \$122,454 or 10.6%
- Green River Arts Council: decreased by \$40,000 or 80%

Total budget reduction from FYE 10: \$600,000 (*according to Mr. Bratton*)

The cuts were based on the following:

- ✓ Program Evaluations (i.e. input from participants in the program or service)
- ✓ Point on the program life cycle: (ex: maturation, apex, saturation, etc.)
- ✓ Eliminating and/or reducing a program, event or service based on low participation numbers
- ✓ Eliminating and/or reducing a program, event or service based on its cost recovery amount (ex: being low or zero) and its subsidy amount (ex: being high)
- ✓ Least amount of political ramifications from residents and citizens

(Leisure Program eliminated are: Start Smart (\$1850), Pitch Hit & Run (\$580), Geocaching (\$2,981), Youth Archery (\$1,500), Youth Outdoor Soccer Reduced (\$3,800), Jr. Jazz reduced (\$2,500), Youth Outdoor Soccer reduced (\$3,000), Utah Jazz Fun Shot (\$340), Picnic in the Park (\$1,401), Mile Clubs (\$700), Class Clubs (700), Health & Wellness Fair reduced (\$2,000), Dancing the Night Away (\$9,815.70), Dance Workshop (\$140), Bass Guitar Lessons (\$283), Drop Run/Walk (\$808), Doggone Fun Run/Walk (\$586), Parks & Rec Calendar (\$2,300), Halloween Movie Night (\$695), Tween Conference (\$155), Teen Conference (\$400), Harrison School After School Program (\$22,053), Gymnastics Program reduced (\$6,000), Crystal Classic (\$28,312), Sail Over the Green Kite Festival (\$11,181), Art Classes (\$4,078), National Bike Trails Day (\$5,962)

Mr. Bratton noted as of July 1, 2010 there will no longer be a weed crew, the program was not funded. The Parks Department has it until June 30th. There will be a definite reduction in the visual appearance of the parks and right-of-ways due to the reduction seasonal employees.

He also noted starting July 1, 2010 the hours the recreation center will be open will be reduced as follows:

Sunday	closed	saves \$32,000
Monday thru Friday	5 a.m. to 8 p.m.	closing an hour earlier*
Saturday	8 a.m. to 3 p.m.	closing two hours earlier *
		*Mon. – Sat savings \$27,000

In addition, if a piece of equipment breaks down it will be removed and put in storage rather than being replaced or repaired.

He also gave a memorandum to the governing body listing the department's asset acquisitions requests, capital project needs, and personnel requests, noting none of their requests had been funded. He did not discuss them individually. He will submit for them again for the FYE 12 budget.

Mr. Bratton noted five of the eight vehicles that were recommended for replacement by the Fleet Maintenance Division belonged to the Parks Department. He also noted there was nothing budgeted for building maintenance and repairs. So, if something breaks, he will be coming before the governing body with a budget resolution asking them where they want to take the money from to make an emergency repair.

Addressing questions from Council Member York, Mr. Bratton stated the utilities were reduced based on the average expenditures over the last two or three years.

Mr. Wilson noted the park shelters, and restrooms would not be cleaned and checked as often due to the reduction in seasonal staff. Mowing and irrigation will also be scaled back. Staff will have to change their work schedules in order to prepare ball fields for use so there won't be overtime. Last summer staff worked split shifts. Staff is ready to make the necessary sacrifices to try and keep up with things, because they are glad to be able to keep their jobs.

Addressing questions from Council Member McCullough, Mr. Wilson also explained how the off-site monitoring lighting system will work for the ball fields. The lights will be on based on the schedules submitted by the users.

He also explained how the irrigation system works to Council Member Maes.

Mr. Bratton explained the insurance for the use of the school district facilities comes out of the risk management account under Human Resources.

Council Member Maes was concerned about the elimination of the after school program at Harrison School. She thinks the city should sponsor the program and bus the students to one of the other schools.

The program coordinator, Katie Duncombe, stated they are trying to work out something with the School District. Busing hasn't worked in the past, and is very expensive. There are some other issues that need to be worked out since the schools get out at different times. Ms. Duncombe stated there will be a reduction in staff for the program at all of the schools.

Human Resources

Ms. Robertson explained the budget cuts from the FYE10 budget amounts to FYE11. Since there is a hiring freeze the cuts are tied to recruitment costs. They will focus on local professionals for safety training, and other training media to reduce training costs. She explained the need for an addition full-time administrative assistant (estimated addition to the budget \$20,000), and noted her request for the position had been denied at the administration level. She noted the increase in the personnel health insurance was due to the full-time administrative assistant's coverage being budgeted as a single instead of family coverage. (*budget highlights report attached*)

- 140 – Human Resources: decrease of \$58,507 or 16%

Finance

Mr. Nieters explained the budget cuts from the FYE10 budget amounts to FYE11. He explained the intergovernmental account was increased to cover the city's share of the election costs.

- 150 – Accounting: increase of \$794.00 or 0.10%
- 155 – Information Technology: decrease of 174,040 or 30%
- 160 – Purchasing/Payroll: decrease of \$9,172 or 5%

Total budget reduction from FYE 10: \$182,417 or 11.7%

He noted the following asset acquisitions had been cut and explained the need for them: high capacity scanner for Finance (\$5,000), document center for Finance (\$14,000), document center for PD (\$35,000), wastewater switch (\$14,500), SAN Drive space (\$45,000), wireless access points (\$94,000), Snap Server (\$750), Tough books for PD (\$1,350), IP Cameras & Installations (\$3,300), voice logger for PD to record dispatch calls, and monitor quality control for utility customers (\$27,550), PD server replacement (\$15,000), memory upgrades (\$4,500), computer replacement program (\$55,000), equipment replacement program (\$40,000), IT training (\$25,500), document center for Purchasing (\$6,500).

Also a request for a full-time network manager position (\$93,000) was denied.

Other Comments

Responding to questions from the Mayor, Mr. Nieters stated the city doesn't really save much money if an employee retires, because they have to pay out vacation and a portion of sick leave. If the position needs to be filled, in order to get the best qualified person, they are usually paid close to the same rate as the person who retired. There could be a small savings if the position isn't filled for a few months. Otherwise, the savings isn't really that significant.

Responding to questions from Council Member York, Mr. Nieters stated the city didn't have \$15 million in unappropriated reserves. The money he has been moving around and investing was all appropriated for capital projects. The city has budgeted for a zero balance over the last couple of years, every cent has been appropriated. He was simply trying to earn some interest on the money while it was being held for expenditure on specific projects. There is no rainy day money, or savings account. For example, the money for the FMC Road has been on the city books since 2006. He has invested that money so it is available when it is needed to make payments to the project vendors.

Mayor Castillon felt the legislators should be setting through some of the municipalities' budget sessions so they could see the damage they have afforded. And also have to listen to the citizens once they realize the quality of their services has decreased.

Adjournment

The meeting adjourned at 8:04 p.m.

H. Castillon, Mayor

ATTEST:

Jeffrey V. Nieters, City Clerk