

CITY OF GREEN RIVER
BUDGET WORKSHOP PROCEEDINGS
May 5, 2011

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 Castillon called the meeting to order. The following Council Members were present: Tom McCullough, Jim Boan, Lisa Maes, Adam Coppolo, Gene Smith, and Gary Killpack. The following were present representing the City: City Administrator Barry Cook, Director of Public Works Mike Nelson, Director of Finance Jeff Nieters, Director of Community Development Laura Hansen, Director of Human Resources Debbie Klein Robertson, Chief of Police John Love, Fire Chief/Emergency Services Mike Kennedy, Recreation Supervisor Brenda Roosa, and Interim Parks and Recreation Director Allan Wilson.

Opening Comments

Mr. Cook said the Budget Workshop schedule is as follows:

- May 12, 2011 The Community Development, Police, Human Resources, and Legislative Departments will present their budgets.
- May 19, 2011 the Parks and Recreation, Fire, Public Works, and Finance Departments will present their budgets.
- May 26, 2011 the council will go over the Capital Projects and the Enterprise Funds.
- June 2, 2011 will be the finalized Budget
- June 21, 2011 the council will adopt the Fiscal Year Budget for 2011-2012. (This could be changed)

Mr. Cook asked council to keep in mind what city government is all about. We provide services 24/7 to the citizens of Green River. This also takes dollars to support the employees and the operational costs that many times are looked at as a given but don't show up on the goals list in Council Chambers. Service levels and costs to provide those services need to be looked at together with new projects. We no longer have the resources to provide a high level of 24/7 service and fund new projects.

Mr. Cook said this year things are a little better, but we still cannot do everything everyone wants. True service levels must be defined, and we must stay focused on our Strategic Plan.

The Mayor thanked Mr. Cook and his staff for preparing the budget.

Budget Overview

Mr. Nieters said due to the 2010 census the city will be receiving 28.5691% for the shared sales and use tax. This amount is lower than last year.

The proposed budget amounts for the General Fund are as follows:

- Police Department = \$4,484,937 (29%)
- Parks and Recreation Department = \$4,243,156 (27%)
- General Administration Government = \$3,175,726 (20%)
- Public Works Department = \$2,501,991 (16%)
- Community Development Department = \$654,153 (4%)
- Fire Department = \$676,678 (4%)

Council Member McCullough asked Mr. Nieters to explain what departments make up the general administrative government.

Mr. Nieters said it is a combination of the Finance, City Administrator, Legislative, Courts, and Human Resources Departments.

Council Member Boan asked for clarification on what makes up the Parks Department.

Mr. Cook said it is the Parks and Recreation Administration, Leisure Programs, Pavilion Operations, Parks Developments, Mosquito Control, Cemetery Operations, Buildings and Structures, and the Recreation Center.

Mr. Cook said the core statements for the 2011-2012 budget are:

- No new full-time positions
- A block of dollars has been set aside for a two time flat stipend in the budget totaling \$490,000
- Probation/promotion adjustments for this year’s budget and next year’s budget have been funded
- Some departments have been granted part-time and seasonal pay increases from last year
- Reclassification requests are being reviewed and are not in the draft budget
- Travel and training subsistence rates remain the same, and uniform allowances was increased to \$250, up from \$200
- Several departments were cut in the professional services line item
- Operations and maintenance remain the same
- Set new line items in the Capital Projects Fund for vehicle and equipment replacement
- Approved \$233,315 in asset acquisitions
- Continued with a 25% reserve of annual expenditures per Governing Body policy which is \$3,880,331
- Maintained a \$1.5 million balance in the Risk Management Fund
- Reduced one hour of operation on Sundays year-round at the Recreation Center
- Reduced one hour of operation on Saturdays from May to September at the Recreation Center
- Removed all un-filled positions from the budget
- Denied a request to increase stand-by time from \$10 to \$15
- Granted all community service groups their requests totaling \$439,501
- Directed all department heads to review the Schedule of Fees and increase as needed
- No increase in rates for the Water Fund
- No increase in rates for Solid Waste Fund
- Recommended a 7% rate increase in the Sewer Fund
- Recommended spending \$87,546 from the designated \$200,000 for Tourism
- Funding of \$4.4 million for New Capital Projects

Revenues are:

- increase over the last year due to anticipated growth in sales tax, even with the \$1 million loss in population shift
- still using one-time revenue-sharing money to balance the budget
- State of Wyoming has a \$2 billion dollar savings account accessible for general use
- Fees have been increased bringing an additional \$44,822 into the city’s coffers

Community Funding Requests

Mr. Cook said the totals for community funding requests are \$433,381 for 2011.

	<u>Requested</u>	<u>Recommended</u>
RSVP Retired and Senior Volunteer Program	\$1,000	\$1,000
Green River Food Bank	\$20,000	\$20,000
Golden Hour Senior Center	\$10,600	\$10,600
Youth Home	\$8,000	\$8,000
Historic Preservation Commission	\$2,500	\$2,500
Sweetwater Family Resource Center	\$5,500	\$5,500
Sweetwater County Child Development Center	\$25,000	\$25,000
Flaming Gorge Days	\$10,000	\$10,000
SWEDA Sweetwater Economic Development Center	\$38,679	\$38,679
Chamber of Commerce	\$86,000	\$86,000
Drug Treatment Court of Sweetwater County	\$6,000	\$6,000
JABG Juvenile Accountability Block Grant	\$382	\$382

Star Transit	\$17,200	\$17,200
SW-WRAP BNEA Kids Program	\$10,000	\$10,000
Experience Works	\$1,000	\$1,000
Sweetwater County Board of Health	\$200,000	\$0
TOTAL	\$441,861	\$240,861

Mr. Cook noted that the following are budgeted under the Special Projects and Program Line Items:

• Fireworks Display		\$20,000
• Commuter Parking Lot Wild Horse Canyon	\$2,520	\$2,520
• Water Diversion Litigation		\$150,000
• Council Special Projects		\$20,000
TOTAL	\$444,381	\$433,381

RSVP Retired & Senior Volunteer Program

Retired & Senior Volunteer Program Representative Orman Tripp said the program works with volunteers within the community. The volunteer hours are turned into Cheyenne, Wyoming and it helps the community bring money back into the community by grants. This year \$234,000 was saved within the county. There was around 11,000 hours of volunteer work done in the community. He said their budget was cut by 50% and they would appreciate any help the city can provide.

Green River Food Bank

There was no one present to comment of their request for funding.

Golden Hour Senior Center

Chairman of the Board Marilyn Chambrook thanked the council for their support. She explained a large portion of the funding from the city goes to the nutrition program. It continues to help senior citizens with delivered meals. They have sixteen employees with around 100 volunteers that help.

Youth Home

Director of the Youth Home David Thorn said they have two homes, one in Rock Springs and one in Green River. They are licensed by the State of Wyoming Department of Family Services. They are certified for 10 beds in both homes. They service kids from the age of ten to seventeen. Occasionally, they take in younger children for a brief amount of time. They are funded by the state for crisis beds, six in total. They do get money from the Sweetwater County Commissioners and from the United Way. They get kids placed with them by court orders or private placements.

Historic Preservation Commission

Commission Member Ruth Lauritzen said they have a five member board that is charged with maintaining the history and culture background of the city of Green River. They have been doing this for twenty-one years. They plan to work on renewing their Rock Formations brochure, and the Echoes from the Bluff column. There is one other funding source which is the CLG (Certified Local Government).

Sweetwater Family Resource Center

Director of the Sweetwater County Resource Center Cathy Garrison said they are a social service organization. They do specialized visitations between parents and children during family crisis such as child abuse, investigations, divorces, and domestic violence. They are there to help families deal with their crisis. They also do parenting, anger management, and financial management and relationship classes that are court ordered. They also provide funding for people who are working on obtaining a new job, and they also help kids that are starting to get in trouble. The funding that is provided by the City of Green River helps them stay in Green River. They appreciate the city's support.

Sweetwater County Child Development Center

There was no one present to speak on their request for funding.

Flaming Gorge Days Committee

Chairperson of the Flaming Gorge Days Committee Deli Frantzen said the committee is made up of 13 members and 4 subcommittee members, all volunteers. They could not do anything without the help they receive from the community. Their sponsorships were down last year but it seems to be going up this year. They pay for the event through the sponsorships, beer sales, and ticket sales. The ticket sales pay for the entertainment so they do not make a profit. The entertainment scheduled is: Brandi and the Sweetwater, the Eli Young Band, Sawyer Brown, EZ, LA Guns, and Ted Nugent.

SWEDA

Director of SWEDA Michelle Hostetler said economic development is important for the community. SWEDA has been a part of the community for many years. They have completed the small business start up guide, and they have upgraded their website. They have learned over the past year that 97% of all people who relocate and start new businesses find the available land and building information on economic development websites. Some of the small towns have come forward and have requested they be a part of the community's economic development.

Chamber of Commerce

Director of the Chamber of Commerce Janet Hartford said she appreciates the partnership the Chamber has with the city. They have had a number of successes in the past year. The largest one is the completion of the Visitor Center. They have had around 7,000 people that have come into the Visitors Center and asked for information. The tourists are finding many things to do and sometimes they end up staying the night.

Drug Treatment Court of Sweetwater County

Drug Court Coordinator Sandi Henderson said this program is a court supervised program. The goals are to reduce recidivism, to strive for program retention and graduation, to strive for sobriety of participants, and to monitor the services provide to the participants. The Treatment Court has been here since 2005. They are grant funded by the state and the grant has been cut by \$20,000 for the past couple of years. They are asking for 25% less than last year, and they would appreciate any support the city can give them.

JABG Juvenile Accountability Block Grant

There was no one present to speak on their request for funding.

Star Transit

Mr. Cook said the Director of Star Transit, Judy Owens, apologized for not being able to attend. She thanked the council for their support.

SW-WRAP BNA Kids Program

There was no one present to speak on their request for funding.

Experience Works

There was no one present to speak on their request for funding.

Sweetwater County Health Board

Janet Gerkin said they have twenty-five employees within two agencies. They provided 9,700 home visits to clients, and 11,500 children were immunized. It is hard for people to put a value on the importance of health education in a community. In the past they were funded by the State

of Wyoming and the County Commissioners. In 2010, they diminished their partnership with the State so that is why they are asking for \$200,000 from both the City of Green River and the City of Rock Springs. They are asking for \$633,000 from the County. She said she is planning to attend council meetings regularly so the council can be informed on what they are doing.

Sweetwater County Events Complex

The amount requested is \$10,000 and the amount recommended is \$0. There was no one present to speak on their request for funding.

Other Comments

Mr. Cook said he will be making a change in the Capital Projects Funding in the budget. He has budgeted \$1,500,000 for SIP 2011 Streets. He received an email informing him of two water breaks on South Center Street. He will be recommending that they switch gears and plan to fix the water line issue along with replacing some streets.

Council Member Smith thanked Mr. Cook for moving forward with this. This is something he would like to have done. He asked Mr. Cook to look into the issues with the residents accessing their homes if all the streets are tore up at the same time. He also asked him to work with the businesses in that area so they can get in and out of their businesses.

Council Member Killpack proposed offering an early retirement program to the city employees. The first option is to offer a 50% buyout of wages and the second is to offer health insurance for five years. This money would come from the budget that has already been there so it is no extra cost to the city.

Council Members McCullough asked if they would not replace the employee.

Council Member Killpack said there is a hiring freeze so they would not replace the employee. This would save the city money.

Council Member Coppolo said he likes the idea. He asked how many people would this be limited to.

Mr. Cook said five.

Council Member Coppolo said he would like to have some money set aside for consulting. He would also like to see some of the savings go to the employees if at all possible.

Council Member Killpack said the money is already there.

Mr. Cook said there should be enough to pass it on to employees.

Council Member Boan said this is a really good thing.

Council Member Killpack said the final savings would come after they know all the information.

Council Member McCullough said they would start with offering it to the employees with seniority.

Council Member Smith said he likes this program. He would recommend coming to a decision on the number of employees that they will offer it to and stick with it.

Council Member Killpack said they need to move forward with this now.

Council Member McCullough said they need to limit it to five people and then if it works well they can offer it again next year. If all five come out of one department then there will be trouble.

Council Member Coppolo said they could offer it to one person per department.

Mr. Cook said there would have to be some limitations.

All Council Members agreed that this is a good idea and they gave the go ahead to move forward.

The Mayor asked about the buyback option for insurance.

Mr. Nieters said if the city pays for family coverage it is around \$17,000 per year. The employee pays around \$1,700. What the Mayor is suggesting is, the city offers around \$2,000 to the employee to go to the spouses insurance so the city would be saving around \$15,000.

Council Member Boan asked what would prevent the employee from coming back to the city later for insurance, would they have to pay the money back to the city.

Council Member Coppolo said they do not give the money back in a lump-sum, they would not take it out of the employee's paychecks any longer.

Mr. Nieters said they would have to have a qualifying event to get back on the insurance and if they do not they would have to wait until open enrollment.

Council Member McCullough said they need to decide how much they would offer back to employees.

Mr. Nieters said it is taxable.

Council Member Maes asked "isn't the insurance deducted from their checks anyway"?

Mr. Nieters said yes.

Council Member Smith asked if the employees have the option to opt out of insurance if they choose.

Mr. Nieters said yes.

Adjournment

The meeting adjourned at 9:37 pm.

H. Castillon, Mayor

ATTEST:

Jeffrey V. Nieters, City Clerk