

CITY OF GREEN RIVER
BUDGET WORKSHOP PROCEEDINGS
May 19, 2011

The Governing Body of the City of Green River met in workshop session at 6:30 pm in the City Hall Council Chambers. Council President Tom McCullough called the meeting to order. The following Council Members were present: 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, Purchasing/Payroll Supervisor Trish Mansfield, Accounting Supervisor Chris Meats, Director of Community Development Laura Hansen, Director of Human Resources Debbie Klein Robertson, Chief of Police John Love, Fire Chief/Emergency Services Mike Kennedy, Interim Parks and Recreation Director Allan Wilson, Public Affairs Specialist Stephen Pyles, Recreation Supervisor Brenda Roosa, and Recreation Supervisors Kevin Sadler, Katie Duncombe, and Sherry Schumacher.

City Administrator Barry Cook said the reason the Fire Truck apparatus was taken off of the agenda on Tuesday was because staff was proceeding on a purchase/lease for two trucks. Based on the dialog staff received from council, staff moved forward with the purchase/lease of two fire trucks. Council has approved \$700,000 by Resolution 10-96 to purchase one fire truck and lease another.

The City Attorney requested the financing be in place before the bids are approved. This will be in place by June 7, 2011 so the council will be taking two actions, one approving the lease and the other is to award the bid for the trucks. He understands that there was some confusion but this is how they were addressed and specked out.

Council Member Killpack said he does not have any problem with how it was done and he supports it.

Council Member Coppolo said he is against leasing because you are committing funds for multiple years. To purchase one truck is fine but not to lease the other.

Council Member Smith said he is opposed to a lease for the same reasons. He asked legal counsel if they commit these funds by leasing, would they have to prove significant advantage.

Mr. West said no. You would not have to do this because equipment leasing is done with a non-appropriated clause. There is a provision in the lease that says if by the next year's budget, council elects not to continue with the lease they can opt out. You would have to give back the item that is being leased but it is the right of the council.

Council Member Smith asked if he was satisfied that it is legal.

Mr. West said yes it is legal.

Council Member Coppolo asked if the city invests any money in the lease and then decides to back out then the city loses that money.

Mr. West said it would depend on how your lease is set up.

Mr. Nieters said the plan is to put the \$150,000 towards the lease so the amount borrowed would be around \$300,000. If council decided not to fund this next year, the money would be lost.

Council Member Killpack said he understands that this is a lease purchase.

Mr. Nieters said yes, the lease payments would all apply to the purchase of the fire truck.

Council Member Smith asked if the plan was to get rid of two trucks that are being replaced. He asked how much they are looking to get for these trucks.

Mr. Cook said a very small amount.

Council Member McCullough told Mr. Cook to go ahead and put it on the council agenda for June 7, 2011.

Council Member Maes ask if the city had ever leased a truck for the Fire Department before.

Mr. Nieters said yes.

Municipal Court Department

Municipal Judge Jason Petri said the total budget for this year is \$181,964. This is \$1,000 less than last year. They have taken it out of the professional services line item, which is used to pay for the court appointed attorneys. He is trying to have the defendants who receive a court appointed attorney, reimburse the city for the cost of the attorneys. He is requesting an increase in postage to \$850.

Mr. Cook said there is a request for additional part-time hours.

Judge Petri said in Municipal Court they have one full-time clerk and one part-time clerk. The part-time clerk's hours are budgeted in their budget but the issue is the relief secretary. They are currently using a relief secretary and he understands this is paid for out of the Human Resources budget.

Mr. Nieters said that is incorrect. The relief is paid for out of the Municipal Court part-time hours that are budgeted.

Judge Petri said they are using the relief secretary every week for awhile to archive. They have been working on this for couple of years. He said there were files from the mid 80's to 2004 that needed to be archived. This project has moved forward in the past year and a half and they would like to continue utilizing the relief secretary to keep it moving. He would estimate that if they continue they could have the archiving finished within a year or so.

Council Member McCullough said he believes this is way beyond where they need to be. They have a part-time clerk and now need a relief secretary to archive. He said if they do not complete this within the next year with the relief help they might not be able to.

Parks and Recreation Department

Interim Director Allan Wilson said there have been a reduction of personnel, two full-time and five seasonal. One Recreation Supervisor, one Parks Development, and 3,200 hours were reduced in seasonal help. With these reductions the work load has been absorbed by the current staff. In last year's budget they requested \$4,364,043.00, this year they are requesting \$4,243,156.00 a reduction of \$120,887.

Staff is requesting an additional 200 part-time administrative hours. Currently there is only two people in the office when their used to be four. Staff is requesting 439 additional hours in Leisure Programs. This is to help with some events that will take place in the community.

Mr. Wilson said he has looked into the Evanston tent but did not budget this. He said it will be around \$20,000 just to repair the tent. If council decides to buy the tent he recommends not paying any more than \$10,000 for it. He suggested not buying the tent but to have the Parks Department build a parks shelter that is permanently down there. He said put \$25,000 to \$30,000 aside to have this built in house.

Council Member McCullough said he has no problem building something there.

Council Member Killpack said he would rather have something permanent. The only negative thing is you cannot move it.

Mr. Wilson said the tent would not be mobile either and wind would be a problem.

Council Member Coppolo said the benefit with the tent is the wind would be blocked.

Mr. Wilson said they can build a wall on the west side of the shelter to block the wind.

Council Member Boan said if they go with a wooden shelter to house events, will there be fire codes and all of that to deal with.

Mr. Wilson said it would be made with metal posts and a metal roof with a solid wall on the west. He does not believe that it would have to have sprinklers because it is not completely closed in.

Council Member Killpack asked Mr. Wilson to get council a quick sketch of the structure, along with the cost.

He said the Parks Administration budget is \$219,089.

Recreation Supervisor Kevin Sadler said the Leisure Programs budget is \$832,368. He said the main requests are for the Keith Young Memorial Run, Kayak events, Water Speed, and Kids in Motion. These programs have been taken place for the last couple years and have not had any additional amounts budgeted for them. The help is minimal but is it is hours they do not have budgeted. They are asking for this money this year because last year they had a large amount cut in their budget, a total of \$117,000. They eliminated 22 programs and reduced five programs. In the 2012 budget they reduced their professional services by \$2,214.

Council Member Coppolo asked what the five programs were that they cut this year.

Mr. Sadler said they reduced the afterschool program by eliminating the Harrison School sight. They combined the Harrison School into the Washington, Jackson, and Truman Schools program.

Council Member Coppolo said he would like to see the After School Program cut even more. He said in other areas the school districts pay for these. He would like to see them combine all of the schools into to one location to reduce costs.

Mr. Sadler said to reduce it to one sight would not reduce the costs. You would still have the same amount of kids so you would still have to have the staffing there. He said right now they do not pay rent for the use of the school facilities so this saves money.

Council Member Killpack clarified even with the increase in hours that they are requesting they are still reducing the budget.

Mr. Sadler said yes, by \$60,000.

Recreation Supervisor Katie Duncombe said the afterschool program liability insurance is based off of the number of kids so even if they reduced it to one location the number of kids would not change.

Council Member Coppolo asked how many kids participated in the program last year.

Ms. Duncombe said 119 and this year she has 129.

Council Member Coppolo asked if they charge for the program.

Ms. Duncombe said yes, \$6.00 per hour for the first child and half price for additional children.

Council Member Coppolo said he is concerned that the city is not being comparable to public business. The city should not compete with private people and their businesses.

Ms. Duncombe said they charge more than private businesses do.

Council Member Boan asked if there are any organizations that provide after school programs.

Ms. Duncombe said there are day care providers.

Mr. Wilson said most of the day cares only stay open until five so this program does not affect them. This is a great program because they help them with their homework, and give them a place to be after school.

Council Member Boan asked what time the program closes.

Ms. Duncombe said at six.

Council Member Maes asked if the Harrison students were being bused to the location. She said maybe they should reduce the number of locations and staff to save on costs.

Council Member Boan asked if they were state mandated on the amount of kids they can have per adult.

Ms Duncombe said Harrison students are bused. They are not licensed so they are not mandated by the state but she does believe it is a safety issue.

Council Member Maes asked how many kids per adult.

Ms. Duncombe said she has two staff members per eight children but afterschool there is one extra person to help with homework and other things for an hour.

Mr. Wilson said the agreement for busing the kids came from the Crossing Guard program almost being cut from the budget. The school district said if the city continues with the crossing guard program then they will bus the kids. He does not see them busing all the kids because of other activities going on.

Council Member Boan asked why the school district was not contributing to the program.

Ms. Duncombe said they do contribute by letting them use the facilities at no cost.

Council Member Boan said the facilities are funded by tax payers so they are not contributing. Have they been asked to help? He said it is a community program and the school district should help fund it.

Council Member McCullough said the city's primary purpose is to serve the public. He has no problem with the programs they are asking for. He asked Ms. Duncombe what the cost was for the program.

Ms. Duncombe said around \$85,000 per year.

Council Member McCullough said staff should approach the school district and see if they would be willing to take part of this like the crossing guards. They could take half of the cost and that would help.

Ms. Duncombe said right now the city is assisting Nancy Ekland from the school district on a Pep Grant. This grant would help out with some of the supplies needed for the next year. The grant would be for \$500,000.

Council Member Coppolo said he would like to see cost comparisons for in-kind services that the school district provides to the city.

Mr. Wilson said they need to be careful, the school district could easily ask for the city to pay for the facilities they use during their programs. They try to work together with the school district.

Council Member Coppolo said he is all for kids but he thinks the school district needs to help pay for the programs.

Council Member Smith said if this is an education program then the school district should be providing it. He said Leisure Programs is requesting \$323,000 for part-time services. He thinks this need to be dropped and not increased.

Mr. Sadler said they have grown and more programs have been offered compared to 2001. They are not full-time based, they rely on part-time help. If they do not have them to help, the programs will not be able to happen. He said if the part-time hours are cut then they will have to cut programs.

Council Member Killpack said they have cut their budget even with the requests they have asked for so what is the problem.

Council Member McCullough said the money is there for the programs so he feels they can continue.

Mr. Wilson said they offer more programs and therefore they have requested more hours to provide them.

Council Member Coppolo said the fees have never been increased to help offset the costs of these programs.

Mr. Wilson said the fees have never gone up. The city has never had program fees adopted in the budget. They are looking to offset the costs for certain programs.

Council Member Boan said the fees will be discussed on June 2, 2011.

Council Member Smith asked if the proposed fee schedule is in the current budget proposal.

Mr. Wilson said no.

Council Member Coppolo asked if Mr. Wilson would show how the fees will affect the program budgets.

Council Member Maes commended the Leisure Program staff for doing such a good job. She said the program fees have gone up every year even though they were not adopted.

Mr. Wilson said the Pavilion Operations budget is \$52,038. They have cut \$1,268 out of the technical line item and they have cut \$576 out of the professional services.

Parks Development Operations budget is \$1,304,164. They have reduced the professional services line item by \$14,512. Staff has reduced the seasonal hours by 3,200. He said they took over the weed crew last year and they never increased their budget.

Council Member Smith thanked Mr. Wilson for absorbing the cost of the weed crew.

Mosquito Control operations budget is \$153,567. It is \$666 less than last year due to the reduction of seasonal hours. He feels they are on target with this budget so he did not make many changes.

Council Member Coppolo asked if they have started to spray yet.

Mr. Wilson said no.

Cemetery Operations budget is \$235,626. They have reduced the seasonal hours by 980.

Council Member McCullough said they have done a good job in the cemetery.

Mr. Wilson said he they will be coming to council next year requesting money for expansion of the cemetery.

Buildings and Structures Budget is \$371,029. They cut professional service by \$4,736. They increased the part-time hours by 658 to do the custodial services that have been added. Staff now cleans the Athletic Center and the Animal Control building. In the past they have always been over in this line item so he has increase the amount budgeted to help. He also proposed an increase in the Building Maintenance Fund by \$10,000. This fund is used for major equipment replacement in any city building.

Recreation Supervisor Brenda Roosa said the Recreation Center budget is \$1,075,300. This budget represents the hours of operations that have been approved by the council. The hours are Monday through Friday 5:00 am to 9:00 pm, Saturday 10:00 am to 5:00 pm for the summer 8:00 am to 5:00 pm for winter; Sunday is 12:00 pm to 5:00 pm.

Council Member Coppolo asked if this budget reflects the modified summer hours.

Ms. Roosa said yes. On Saturday from 10:00 am to 4:00 pm for the summer effective July 1, 2011 and Sunday hours from 12:00 pm to 4:00 pm year round effective July 1, 2011.

Council Member Coppolo asked about the increase in the budget.

Mr. Wilson said in 2009 the pool was closed for repairs so this could be the reason for the increase.

Ms. Roosa said they are asking for the reinstatement of the exercise equipment purchases of \$20,000. They need to replace a treadmill and an elliptical.

Council Member McCullough asked if the city is still subsidizing the Recreation Center with \$600,000 per year.

Ms. Roosa said yes, they do receive subsidy, on average it is \$600,000 to \$700,000 per year.

Council Member Coppolo asked how many residents use the facility on a regular basis.

Ms. Roosa said it is hard to say. Tracking that information is tough but they do track the number of usages per year which is over 100,000. They do not have a resident or nonresident fee so they cannot come up with the number of residents who use the facility.

Council Member Coppolo said he has had many people say they do not use it so why do they have to pay for it.

Ms. Roosa said this is a service provided to the community; they can use it if they choose. There will never be a profit in a small community.

Council Member Killpack complemented the Recreation Center for doing a good job. He said they were subsidizing the Recreation Center with \$600,000 back in the past and they are still in that same ballpark with the increases that have happened. He said there are a lot of things going on in the community that he does not use but he pays for.

Council Member Boan said he is always looking to save money but a Recreation Center will not break even. This is for a good cause, the kids.

He said he has a real problem with the increase in fees. He said he will not agree with increasing the youth activities or the senior citizens passes.

Ms. Roosa said the fees are tricky. They were asked to come back with the proposed changes but it is up to council.

Council Member Boan said they did do a good job with what they were asked but he will not increase the youth programs or the senior citizens passes.

Council Member Maes complimented the Parks Department for doing an excellent job. The majority of people she talks to say the quality of life is better in Green River and the Parks Department is a part of that.

Fire Department

Fire Chief Mike Kennedy said the Emergency Management Administration budget is \$381,197. He said the part-time hours were reduced by \$3,842 because they do not utilize them any longer. They also cut the professional services by \$500.

He said the Fire Suppression budget is \$283,350. This budget is for the fire fighters themselves. Currently there are 36 firefighters and the budget shows 42. They do not use all of the hours because it depends on how many calls they go on. There have been 6,521 hours of training that the firefighters have done.

Fire Chief Kennedy said the Fire Prevention budget is \$12,130. They reduced the advertising line item by \$1,223. The Fire Department budget has stayed stable for many years and will continue to do so.

Council Member Smith commended the Fire Department on the good work they do. He said he will oppose the lease.

Public Works

Public Works Director Mike Nelson said the Public Works Administration budget is \$264,990. They have increased the part-time hours by 132 to accommodate the cleaning of the building. The other item that needs to be addressed is the fuel costs.

Council Member Coppolo asked where does the city get their fuel and is it bought in bulk.

Mr. Nelson said the yes.

Council Member Smith asked where does the fuel show in the budget.

Mr. Nelson said it is under fleet maintenance and supplies.

Mr. Nelson said the Engineering budget is \$358,103 but they may have some issues because staff was looking at very little or no Capital Projects being done so they cut the seasonal hours. If they move forward with the CIP or Street projects that were voted on, they might need to add more hours. He also asked Mr. Nieters about the salaries being different even though it should be the same as last year.

He said they did not get the \$19,000 to update the Pavement Management Plan so they are planning to wait a year.

Council Member Smith asked when the last update was done to the Pavement Management Plan.

Mr. Nelson said it was two years ago in 2009.

Council Member Coppolo asked if another full-time engineer was hired, would that save on the cost of hiring out engineers for projects. This way the projects can be done with an in-house engineer.

Mr. Nelson said yes. The city engineers were busy on other projects when they were in the middle of the 6th Penney projects so they bid out for the FMC Spur Road and the Water Project. He said with all of the work being done now they would probably have to hire out anyway. The city engineers can do the streets and water projects but not the real technical control data.

Council Member Coppolo said what bugs him is how much the outside engineers are charging. If the city could look at doing in-house engineering it could save the city money.

Mr. Nelson said the Streets and Alley Maintenance budget is \$995,520. They have increased the part-time hours to 2,880 hours. These hours were cut out in the budget this past year but it makes it hard to keep up on things that need to be done. They are asking to use the \$300,000 in Capital Projects for equipment replacement a plow, sweeper, and a sander.

Council Member Coppolo asked about sharing the cost of big equipment with the City of Rock Springs.

Mr. Nelson said they run two sweepers everyday if they can and there could be some scheduling problems if they purchased it with the City of Rock Springs.

Council member Coppolo asked how they can sweep the streets properly when there are people vehicles parked on the streets.

Mr. Nelson said it is an issue, but they do have a sweeping schedule posted and they do get cooperation from the public.

Council Member Maes said if you keep the streets clean it is safer for people.

Council Member Coppolo asked how much it would cost to contract out the sweeping and sealing of streets.

Mr. Nelson said he is not sure but they can check into it that.

Mr. Cook asked Mr. Nelson to explain the electricity line item and why it is so large.

Mr. Nelson said the electricity line item is for every street light in the city. The city pays around \$100 per pole each year.

Council Member Maes asked if the city pays that amount no matter if the lights work or not. She said citizens should call if they see one that is out.

Mr. Nelson said yes.

Mr. Nelson said the Snow Removal budget is \$65,000. Nothing has changed in this account.

He said the Drainage Maintenance budget is \$145,487. They have increased the part-time hours to 1,600.

Vehicle Maintenance budget is \$672,865. They have increased the part-time hours by 260 and the seasonal hours by 760. They have requested a rolling platform to be added into the assets at a cost of \$2,200.

Council Member Boan asked what the seasonal people do in the Fleet Maintenance Department.

Mr. Nelson said they go on part runs, clean the shop, inventory all of the shop tools and equipment, and paint.

Council Member Coppolo asked why they are having someone go on parts runs when most places deliver to you.

Mr. Nelson said there are occasions that they still have to get the parts themselves.

Council Member Coppolo said you could pay a local delivery place to do this instead.

Council Member Boan asked if they have a parts storage room or do they go out and get when they need to.

Mr. Nelson said they do not carry a lot on the shelf but they try to plan ahead and have what they need ahead of time.

Council Member Boan said they should look at stocking parts, this can save money.

Finance Department

Finance Director Jeff Nieters said the accounting budget is \$812,795. They have reduced the intergovernmental line item by \$9,000 because there will not be an election this coming year. They have added a high capacity scanner at a cost of \$5,000.

Council Member Coppolo asked what the part-time assistance was for in accounting budget.

Mr. Nieters said there are two meter readers at 1,300 hours per year and a relief secretary at 150 hours per year.

The Information Technology budget is \$556,601. There is an increase in the operational maintenance repair line item of \$35,000. This number represents a wireless maintenance contract to keep up with the wireless project. Under the asset acquisitions there is an increase of \$28,600 purchase two document centers and three color printers.

Council Member Coppolo asked why there is a need to go from black and white to a color printer.

Mr. Nieters said it is cheaper to print on the colored document centers.

Council member Coppolo asked for a cost per sheet analysis.

Council Member Maes asked if they were going to take all of the personal printers within the departments out and have the document center in the department.

Mr. Nieters said yes.

Council Member Boan asked if there will be any additional costs.

Mr. Nieters said these are network printers so they will be accessible by anyone.

Council Member Smith asked what the wireless PD equipment under asset acquisitions was about.

Mr. Nieters said that is the hardware and computers that will be located in the patrol cars.

Council Member Coppolo asked about the desktop replacement program.

Mr. Nieters said this program was started six years ago. This would replace a third of the computers per year, but this has not happened this past year.

IT Specialist Tina Knezovich said currently there are 157 desktops.

Council Member Coppolo said Windows XP is not going anywhere because Windows 7 does not have all the kinks worked out of it yet. The stability needs to be there.

Ms. Knezovich said they do use Windows XP but when they buy a new computer, unless you buy the volume licensing prior, you can't keep installing it on the new ones. Microsoft will not support it.

Council Member Coppolo asked if they image.

Ms. Knezovich said yes they do have a site license currently. They need to look at the options and make sure we are capable of running all programs.

Council Member Coppolo asked how many computers were going to be replaced.

Ms. Knezovich said 43. She said they do not do high-end specs. They do a lot of research for what will get them to a four to five year term. They try to get bulk pricing and good discounts. It would be around \$700 per machine.

Council Member Boan asked how many desktops are in the city and where are they.

Ms. Knezovich said there are 157 desktops.

Mr. Nieters said he has three part-time people and all of them have a desktop. A lot of the part-time employees within the city have one.

Council Member Smith said are they going to stretch it out to a four year program since they missed the replacement last year.

Ms. Knezovich said she would like to stay with the three year rotation but they need to make sure they can accommodate the needs of what they have now, if they cannot replace them on schedule. She said they have been purchasing Dell computers because they are bigger company and they provide quick turn around with parts along with better support.

Council Member Coppolo asked if he could get a copy of the specs.

Mr. Nieters said they have a document center for the Recreation Center at a cost of \$7,000, even though they plan to give the Recreation Center the one that is currently being used by Finance. The one in Finance has had to be repaired so it will have to be replaced in the near future.

The Purchasing/Payroll budget is \$162,234. This budget is the same as last year.

City Administrator's Report

Mr. Cook had nothing to report.

Mayor and Council Reports

Council Members Killpack, Boan, Coppolo, McCullough, and Smith had nothing to report.

Council Member Maes asked the council to think about bringing back the ice skating rink and the Crystal Classic if there is extra money. She said this would bring activity to the downtown area.

Adjournment

The meeting adjourned at 9:03 pm.

H. Castillon, Mayor

ATTEST:

Jeffrey V. Nieters, City Clerk