

**CITY OF GREEN RIVER  
CITY COUNCIL BUDGET WORKSHOP PROCEEDINGS  
MAY 26, 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, Sanitation Supervisor Linda Roosa, Director of Finance Jeff Nieters, Purchasing/Payroll Supervisor Trish Mansfield, Accounting Supervisor Chris Meats, Director of Community Development Laura Hansen, URA/Main Street Administrator John Dahlgren, Building Inspector David Allred, Director of Human Resources Debbie Klein Robertson, Police Lieutenant Chris Steffen, Police Lieutenant Burke Morin, Fire Chief/Emergency Services Mike Kennedy, Interim Parks and Recreation Director Allan Wilson, Recreation Supervisor Brenda Roosa, and Public Affairs Specialist Stephen Pyles.

**Solid Waste Department**

Director of Public Works Mike Nelson said the Solid Waste Collection budget is \$777,682. They are asking for \$18,000 in asset acquisitions for can replacement. Cans life expectancy is around five to ten years. Everything else is still the same in this budget.

Recycling budget is \$4,201 which is the same as last year. A few years ago they did away with staffing in the account and absorbed them in the collection and landfill funds.

Council Member Coppolo asked what the seasonal hours in the Solid Waste Collections were for.

Mr. Nelson said they help with duties within Solid Waste. They help at the recycling center, around the landfill, and with garbage pickup.

Landfill budget is \$776,773. This is operated six days a week, ten hours a day, by three full-time employees and one part-time employee. Rules and regulations require two people be at the landfill. They received a resignation from one full-time employee. This will leave them with two full-time and one part-time. This is going to be very difficult to continue the operation of the landfill with this position empty. They had a person leave last year and did not fill the position with a full-time person; they filled it by increasing the part-time hours. Staff feels the best way to deal with this is to hire a person for the position and operate with the current staffing they have. They are looking into other options like closing one extra day a week or modifying schedules to cover. They are asking for 520 more part-time hours to help with the duties.

He said staff is currently working on the transfer station and will be continuing to do so. Staff is looking into how to charge to dispose of tires, per ton, or individual.

Council Member Boan asked if they change the tire disposal, how much will people be charged to dispose of their tires.

Sanitation Supervisor Linda Roosa said it would depend on the size of tires but generally it would be around \$2.00 per tire.

Council Member McCullough said he favors them finding a replacement for the full-time person because closing another day would cause a lot of problems.

Mr. Cook said he recommended staff to come up with different ways to cover without hiring someone since the city is in a hiring freeze.

Council Member McCullough said he favors replacing the person so hours of operation can stay the same.

Council Member Coppolo said he is not in favor of replacing that position because there is another dump that is open, and a reduction of hours is what staff should be looking at. The city

will be going to a transfer station soon so it would be a short term employment and that would not be fair to the person the city hires.

Council Member Smith suggested looking at more options like transferring the position from another department.

The Mayor said he would like Mr. Cook and staff to come up with different alternatives that will maintain the current level of services.

Mr. Nelson said these options are being considered.

Council Member Killpack said he would like to wait until they receive the recommendations from staff before they make a decision.

Council Member McCullough asked how long until they go to a transfer station.

Ms. Roosa said three to four years.

Mr. Cook said staff is moving forward with the modification of the agreement with City of Rock Springs for the recycling program and the purchase/lease of a baler.

### **Wastewater Department**

Mr. Nelson said the Wastewater Plant budget is \$611,249. The salary line item is lower because they have transferred one person from this account into the Water division. Staff is requesting an additional 400 part-time hours.

Council Member Coppolo asked if he was saying in 2010 they only used 400 hours.

Mr. Nelson said they could have but it is hard to tell. The amount of hours used all depends on when the seasonal employee starts working and is finished working. It could have been budgeted at 800 hours but they only used 400 hours.

Council Member Coppolo asked if that is the case wouldn't 400 hours be more reasonable.

Mr. Nelson said that is only half of the time for a seasonal. When you look at all the Utility divisions, all of them were cut by 400 hours last year and they are in need of more hours to cover.

The Wastewater Collection budget is \$419,603. This is the same except the request for an additional 400 hours for part-time.

Council Member Coppolo asked why they were requesting more hours for part-time, when they had no seasonal help in 2010.

Mr. Nelson said they have budgeted 800 hours every year except last year. When they combined the Drainage Department, Water Department, and the Wastewater Department they had the seasonal workers cross train in all areas so those hours in this budget might not have been used.

He said they are asking for 800 hours per seasonal.

Council Member Coppolo asked if they could drop it to 600 per group.

Mr. Nelson said they would take whatever they can get.

Council Member Killpack clarified that Mr. Nelson is asking for 800 part-time hours and they might use them, they might not.

Water Distribution budget is \$2,168,457. There is a change in salaries because one person transferred into this division. They are asking for 800 more part-time hours.

Council Member Coppolo commended the Utility Division for doing the job without the seasonal help.

Mr. Cook reported there is a recommendation for a rate increase of 7% for Wastewater. There are no rate increases being recommended for Water or Solid Waste.

Council Member McCullough asked how much the increase is going to be for each home owner.

Mr. Nieters said less than \$1.00 a month. He said for the first time in eight years the Wastewater Fund has made money.

Mr. Meats said it is less than a \$1.00 a month for home owners but commercial will be a little bit more. Commercial use is based on consumption value so they will be higher.

### **Risk Management Fund**

Human Resource Director Debbie Klein Robertson said the Risk Management Fund provides money for funding losses as well as insurance losses. This fund includes the liability premiums, property insurance, and special liability insurance, money for liability claims, and money for damage to city property.

Council Member Smith asked how they justify the money being transferred from the Enterprise Funds into the Risk Management Fund.

Mr. Nieters said every fund has to have insurance so they divide the cost of the insurance up amongst all the funds.

Council Member Coppolo asked if this amount budgeted is the amount that brings the city to the level where the Risk Management should be at.

Mr. Nieters said no. It is around half way to the amount he would like to have in there.

Council Member Coppolo asked if they should put more money back into the account to cover liabilities.

Mr. Nieters said this fund should be self supportive but interest rates are low so it is not making the money they estimated. The problem is the only place they can get the money from is the General Fund and it is tight as is.

Council Member Smith asked if we are covered by insurance and the issue is putting in money to pay for the insurance or putting in more to cover premiums.

Mr. Nieters said yes, the interest on the account should pay for the insurance premiums.

### **Capital Projects Fund**

Mr. Cook said this fund covers the Capital Projects for the city. The revenues are \$632,149 and the expenditures are \$4,392,767. This shows a deficiency of \$3,760,618. The city transferred money from the General Fund to cover the deficiency.

Capital Projects for budget year 2012:

- CIP Project - \$2,700,000 – CIP + New Mexico Street Asphalt + 2 Parking Lots
- City-wide Software System - \$500,000
- Urban System Project - \$25,000
- Revitalizing Matching Grant Money - \$25,000
- Banners and Way-Finding Projects - \$50,000
- Revitalization Land Purchases - \$35,000
- Nuisance Abatement Program - \$50,000
- Pavilion Roof Project - \$250,000
- Equipment Replacement - \$300,000

- Solid Waste Transfer Station Project - \$30,000
- Sidewalk Curb and Gutter 50/50 Program - \$20,000
- Art Development Program - \$20,000
- City Fitness Program - \$30,000
- Slurry Seal Program - \$150,000
- CIP Surveys - \$30,000
- Pedestrian Viaduct Bridge Project - \$240,000
- SkyWest Air Service - \$62,788
- Consolidated Dispatch Center - \$874,979
- Vehicle Replacement Program - \$200,000

Capital Projects that will carry over to 2012:

- Water Pipe Crossing Project
- North I-80 Service Road Project
- SE Teton Storm Drain Project
- Utility Storage Building
- Recreation Center Cooling System
- Tomahawk Renovation Project
- Parks and Recreation Vehicles
- Police Vehicles
- Fire Department Vehicle Lease Payment
- Water Salesman Project
- Citywide Comprehensive Plan
- FMC Road Improvements (SLIB Grant)
- FMC Bridge Replacement (WyDot Billing of Share)
- Water SE Expansion Project (Impact Grant)

Council Member Coppolo asked why the city is paying more for the Dispatch Center when they have received grants. The grants should take money off of the total cost and make it cheaper.

Mr. Nieters said they have purchased additional items with the grants but the exact details are being looked into by Chief Love.

Council Member Boan asked what the total cost for the new Dispatch Center is going to be.

Mr. Cook said the architects estimate was way below the lowest bid, so they were short, and that amount is being passed on to the three entities.

Council Member Boan said the three entities are putting in around \$2 million for this building so far and this won't be the end of it.

Mr. Cook said that is right.

Council Member Smith asked Mr. Cook to make sure the citizens and businesses are able to get to and from their locations when the CIP projects start.

Mr. Cook said they will make sure to notify businesses and homeowners.

Mr. Cook said in the CIP projects total cost does not included the cost of geotechnical work. The soils down there are contaminated and may cost more money.

Council Member Smith asked if it contains a contingency fund.

Mr. Nelson said no. He said when projects are done in that area they have special requirements that have to be done by DEQ. Staff feels they should just plan for these kinds of problems ahead of time to save money.

Council Member Boan said they know they will have to replace the soil so they should plan to replace the soil. They do not need to spend more money doing surveys and studies when they already know there is a problem.

Mr. Nelson said that is what they are planning to do and why they did not put in any money for geotechnical studies.

Council Member Smith said to put contingency money in there to help with the change orders that may come up.

Mr. Nelson said they could use a force account to address any over runs or unplanned contingencies that may come up. The processes and the procedures for force accounts are something that needs to be finalized.

Mr. Cook said staff has drafted a plan for force accounts and it will be adopted into administrative procedures. There still will be controls for council to understand.

Council Member Maes said she does not know why the city should pay \$250,000 to paint the pedestrian viaduct bridge and have to repaint it within two to three years. She feels they should wait a couple of years and do it right the first time when the money is available.

She asked if the \$250,000 for the roof on the Pavilion took into account solar panels or solar roof shingles.

Interim Director of Park and Recreation Allan Wilson said no. The cost included the replacement of the current shingles to keep historical value. They have to fix some supports in the roof and he has been told they will be strong enough to hold solar panels. Staff is looking into solar panels down the road.

Council Member Maes asked if the banners and Way Finding signs money could be utilized to revitalize the right of ways.

Mr. Wilson said down the road they are planning to try for a WYDOT Beautification Grant. Plant material is not going to work down there any longer. The plants on Flaming Gorge Way are dying because they have reached their maturity of life and some are killed by the salt that is put down on the streets. The best way to do this is to go for community beautification grants when the city has the money to match.

Council Member Boan asked how much longer the city will have to subsidize SkyWest Airlines.

The Mayor said it will continue for a long time. The communities have to share in the cost to keep the services here.

Council Member Coppolo said this is a common practice with in many cities, if it is taken away then the amount of flights offered here could decline.

Council Member McCullough said they did set it up to have the City of Rock Springs and the County pays more.

Mr. Cook said it is prorated and he will get the information to Council Member Boan.

Council Member Boan agrees on the pedestrian viaduct, if it cannot be done correctly now then they should wait. He asked if the street sweeper replacement could last for another year if it was not funded this year.

Mr. Nelson said it is hard to say. The problem is the sweeper manufacturer that we bought our sweeper from has been bought out so it is hard to find the parts to fix it when we need to. This was the most needed piece of equipment in the city.

Council Member Boan said the cost for the Pavilion roof is extremely high and he does not understand keeping the historical value of the building since it has been changed many time over the years.

Mr. Wilson said they are not sure on what they will have to replace. The building is very large and has a high pitch roof. Out of the \$250,000 he has \$25,000 contingency money set aside just in case they find things they did not plan for.

Council Member Boan said he does not agree with the nuisance abatement money. This did not take place when the Police Department had it. He feels the city should do whatever they can do, within the law, to the landlords to make them be responsible.

He does not agree with the revitalization land purchase because he thinks this is something that should have been brought to the council before it was so they can decide to move forward.

He asked if the \$50,000 for Way-Finding Signs includes some highway signs.

Mr. Cook said \$10,000 is for banners, \$15,000 for billboards, \$25,000 for purchase and placements of Way Finding signage. The Branding Study said the total cost for this project was going to be \$175,000 and this would only be a down payment.

Council Member Boan said he does not have any use for highway signs. He feels the money can be used for something better.

Council Member Coppolo said cedar shake shingles generally makes your insurance rates higher. He asked if they have looked into artificial cedar shake shingles.

Mr. Wilson said they have fire sprinklers in the building so that helps with the insurance rates but as far as artificial shingles, they will put it in as an alternative in the bid.

Council Member Coppolo said he knows everyone wanted the citywide software but he would like calculated time savings from all departments. He would like time savings calculated into hour's savings to justify the money that will be spent.

Council Member Smith said the software is needed but he does not believe there has not been any justification on why they should spend the money on it. He said not one full-time employee will go away, so not one cent will be saved on labor. He says there should be some labor savings and it should be able to be seen in a budget line item.

Mr. Nieters said this is all about efficiency.

Council Member Smith said then there is no money that will come out of the budget from this software. He will not support it if that is the case.

Council Member Maes said when you deal with software you would not see savings in that year but in the next year after all is set up and running. When a council member asks for data on something it would be much easier for the staff to get the information with the new software. It will be more efficient. She said some software is not being supported any longer so it could save in the long run.

Mr. Nieters said that is right. The program we currently have is Caselle and they have a new version. They have stopped doing enhancements to the program we have and they could require the city to go with the new one. This will not get rid of people but it will help with the efficiency.

Mr. Meats said Caselle has told him that they will not be doing any enhancements to the program we have. Without the addition of another software program we will not be able to offer online payments and other things like citizens are requesting.

Council Member Coppolo said he knows there is a need for the software but he would like to be able to justify, when asked, why the city is spending the money on software.

The Mayor said he agrees 100% with the need for software. Things change, you have to have integrated systems to be more efficient. This will not require any more employees and will not get rid of any employees.

He said he does not agree with the \$250,000 for the Pedestrian Viaduct. They could spend the money somewhere else.

Council Member Killpack said he supports all of the Capital Projects that have been budgeted and the Pavilion is a historical landmark in Green River.

Mr. Cook said staff has completed all of their presentations. The next meeting will be June 2, 2011 at 6:30 pm.

The Mayor said the budget workshops have been interesting and he appreciates everyone working together on this. He said he met with City of Rock Springs and they have signed with the National High School Rodeo Finals. This is going to involve both communities and will be great boost to the economy. This will happen for two years in July 2012 and 2013.

Council Member Maes said there are going to be a bunch of events that will happen. The whole county will benefit from this.

Council Member McCullough asked if the Mayor was planning to go through all items in the budget and take a vote.

The Mayor said he was going to go one section at a time. The council members will be able to address anything they would like.

Mr. Cook said staff will need to know what council would like to have or not, by the end of the meeting on June 2, 2011, so staff can come to the council meeting with the final budget to be adopted on June 14, 2011.

Council Member Boan said he agrees with Council Member McCullough. This way they will know where everyone stands. If he has to vote by section then he will have to vote no on some.

### **Adjournment**

The meeting adjourned at 8:40 pm

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H. Castillon, Mayor

ATTEST:

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Jeffrey V. Nieters, City Clerk