

## COUNCIL BUDGET PRESENTATIONS

Tuesday, May 30, 2017, 4:30 p.m.

Casper City Hall

Council Meeting Room

### AGENDA

1. Budget Discussion Continued
2. Executive Session – Personnel (after Budget Work Session Concludes)

Mayor Humphrey called the meeting to order at 4:35 p.m. with the following Councilmembers present: Councilmember Pacheco, Morgan, Johnson, Laird, Huckabay, Walsh, Hopkins, and Mayor Humphrey. Mayor Powell called into the meeting.

Mayor Humphrey stated that Staff will present budget adjustment options to Council and will then answer any of Council's questions. Then, Council will make decisions on budget adjustments. Interim City Manager Becher stated that Council was sent an email with a spreadsheet of alternative budget options. She then went through all of the possible options which included possible revenue increases, general fund decreases, and moving capital funding for specific projects back into the general fund. She stated that staff worked on budget alternatives based on comments from last Thursday's budget session, keeping the \$5 million cuts in mind, as well as multi-year solutions.

She reviewed the possible revenue increases which included implementing a PILT (Payment In Lieu of Taxes) and increasing building permit prices by 40%, which would lead to an estimated \$1.8 million revenue increase. Councilmember Hopkins explained that Casper has a relatively low building permit fee structure compared with other similar communities.

She stated that there were some forecasting errors in the original budget that will put \$85K back in the budget. She then reviewed adjusting general fund expenses. The employee benefits discussed included phone allowances (\$30K), step increases (\$359K), disability buyback (\$219K), health insurance premium transfers (\$660K), short-term disability premiums (\$40K), Columbus Day holiday (\$30K), and Council salaries (\$85K).

Next, Interim City Manager Becher reviewed budget adjustments that would affect staff positions. Closing the following City facilities was discussed: Fort Caspar (\$303K), Hogadon (\$425K), Washington Park Pool (\$37K), Marion Kreiner Pool (\$22K), Paradise Valley Pool (\$48K), Mike Sedar Pool (\$20K), Recreation Center (\$487K), Aquatics Center (\$266K), Ice Arena (\$266K), Metro Animal Services (\$917K), and Alcohol Court (\$277K). Municipal Court Judge Nachbar explained the positive results of handling DUI's in a separate Alcohol Court and the possible negative impact on public safety of eliminating Alcohol Court. Eliminating irrigation of parks and athletic facilities and limiting maintenance of those areas to weed and overgrowth maintenance was also discussed. This would save the City \$1,004,426. Councilmember Morgan stated that he would like the City to be more efficient in its operations of facilities and outsourcing or privatization of services.

Next, cutting funding for community promotions (\$85K), agency funding (\$374K), the community newsletter (\$8K), and the spay and neuter event (\$5K) and disbanding the EDJPB (Economic Development Joint Powers Board) (\$420K) was discussed. City Attorney Luben explained that disbanding the EDJPB would require working with Natrona County and may take some time and money to dissolve. Implementing a Stormwater Utility was discussed which would generate \$2M annually and save the City \$100K that it is currently spending on storm water operations. Implementing this utility will be discussed in July at a work session. Next, outsourcing of Fleet was discussed which would save the City an estimated \$368K. Transferring \$190K from the Redevelopment Loan to the general fund was also discussed, which would leave one year of reserves in the fund to cover potential default. All of the possible general fund adjustments totalled \$8.93M and would cost 51.5 employee jobs, or 19.3% of the general fund.

Next, Interim City Manager Becher reviewed redirecting funding from 1%15 Capital Funding to the general fund. She explained that this would require Council action. The two Capital projects discussed included eliminating the Platte River Restoration project (\$855K) and delaying rebuilding Fire Station No. 5 (\$3.6M). Jolene Martinez, Special Projects Coordinator, described the negative impact of eliminating the Platte River Restoration project. Council discussed the ramifications of moving One Cent funds to the general fund and the possibility that doing this could mean that it is not renewed for the next cycle by voters. Interim City Manager Becher stated that \$5M in across the board cuts would result in a loss of 66 full time employees.

Councilmembers Hopkins, Pacheco, Powell and Johnson stated that they would like staff and the new City Manager to have more time to review these adjustments before any rash decisions are made by Council without the necessary background to make informed decisions. Councilmember Powell reminded Council that cuts have been made over the last couple of years, and that the City has continued to provide the same services with a 12% reduction in its work force. He also stated that the City has reserves for this eventuality, and that Council has Staff's recommendation to use \$5M in reserves which will allow the City to gradually make cuts while still providing services. Mayor Humphrey stated that Council needs to make at least some cuts in order to follow-through on the promises made to the Police Department for an increased budget.

Council decided to make the following budget adjustments: decreasing community promotions funding by \$45K, removing the quarterly newsletter, removing employee's short-term disability benefit, decreasing funding for the Chamber of Commerce, removing HSCS (Health, Social and Community Services) funding for the Science Zone, adding \$10K in HSCS funding for the Senior Center, adding \$4K in HSCS funding for Child Advocacy Project, removing HSCS funding for the Community Action Partnership, and removing HSCS funding for Combat Challenge Team.

Council discussed increasing the Police Department's training budget and using Capital Funds for a Tactical Firing Range. Council agreed to increase the training budget by \$90K for a total of \$200K and to allocate \$200K of Capital funding to improve the Police Department's Tactical Firing Range, for a total increase in the budget of \$290K for the Police Department.

Council agreed that they would like more information about the increased revenue adjustments from a PILT and building permit price increases at work sessions. Council discussed changing

the format for discussing the budget in the future so that Council is given more time to discuss ideas.

At 7:11 p.m., it was moved by Councilmember Huckabay, seconded by Councilmember Laird, to adjourn into executive session to discuss personnel. Motion passed.

At 7:36 p.m., it was moved by Councilmember Hopkins, seconded by Councilmember Pacheco, to adjourn the executive session. Motion passed.

The work session adjourned at 7:36 p.m.

ATTEST:

CITY OF CASPER, WYOMING  
A Municipal Corporation

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Tracey L. Belser  
City Clerk

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Kenyne Humphrey  
Mayor