

COUNCIL WORK SESSION

Tuesday, September 27, 2016, 4:30 p.m.

Casper City Hall

Council Meeting Room

AGENDA

1. Snow Route Changes (Andrew Beamer, Shad Rodgers)
2. Leisure Services Board – Hogadon Fees (Doug Follick)
3. Senior Center Facility Lease (Caysie LaRue)
4. Budget Review
5. City Manager Report
6. Future Agenda Review

Mayor Sandoval called the meeting to order at 4:30 p.m. with the following Councilmembers present: Councilman Cathey, Johnson, Heili, Humphrey, Miller, Hopkins, Powell, and Mayor Sandoval. Councilman Pacheco was absent.

Council decided to move the Senior Center Facility lease up on the agenda. Liz Becher, introduced Caysie LaRue, Director of the Senior Center, to discuss the lease. Ms. LaRue gave Council a brief overview of the services that the Senior Center provides, including meals, the family caregiver program, and recreation activities for senior citizens. She stated that for many of the seniors, the meal they receive at the Senior Center is the only real meal they eat each day. She stated that the City currently leases the facility for \$600 per month to the Senior Center. She also explained how their state, federal, and city budgets have been cut, and without the low cost lease that the City provides, they would not be able to continue providing the same type of services for senior citizens. Council directed Staff to move forward with the lease for the Senior Center.

Mayor Sandoval introduced Andrew Beamer, Public Services Director, to discuss the snow route changes. Mr. Beamer went over routes with high and low priorities, with residential routes, C-level routes having the lowest priority and emergency routes, A-level routes, having the highest priority. He then introduced Shad Rodgers, Streets and Traffic Division Manager, to elaborate on the route changes. Mr. Rodgers stated that Staff came up with a few scenarios that could be implemented in light of the possible budget constraints. The first scenario consists of a 25% cut on B routes and that percentage will increase with each scenario; there will be no changes to A-level routes. Currently, C routes are only plowed if impassable, so there will be no changes to those routes. The City will always make sure there is at least one B-level routes to connect to an A-level route.

He explained that this year, the budget for snow removal has been put in its own fund so that the City can see how much is being spent specifically for snow removal. The fund is strictly an overtime budget, because they moved to having employees work on three 8 hour shifts as opposed to 12 hour shifts in order to decrease overtime costs. Overtime will only accumulate on weekends or holidays, which will save the City money. Councilman Powell asked at what point it will begin to be tough to cut the B-level routes, and Mr. Rodgers responded that up to 50% of the secondary B routes would not be too difficult to cut. Mr. Beamer stated that some of the non-essential B-level

routes that were not connectors to A-level routes and/or were part of a previous school zone that is no longer a school zone, have already been cut.

Councilman Heili asked if it would save the City money to plow to the sides of the streets as opposed to plowing to the middle of the street and removing it to a snow removal site. Mr. Beamer responded that it would save some money, but there are many concerns with this method including roadway deterioration, blocking sidewalks and driveways, rewriting parking ordinances, and shrinking roadways.

Councilman Humphrey suggested that Council be proactive and make the 25% cuts to the secondary routes. Councilman Heili asked what the trigger points are to implement each of the scenarios. City Manager McDonald responded that the purpose of this was to let Council know that Staff has made plans to rationally adjust in case of budget problems. These scenarios will be implemented if needed based on several unpredictable variables including the level of snow, temperatures, and the sales tax revenue. He added that the City is not at a point where it needs to make cuts, but if the budget gets to that point, these scenarios can be implemented. Mr. Beamer stated that Staff will keep Council updated as needed. Council agreed that they would wait to implement these changes until it is necessary.

Mayor Sandoval introduced Doug Follick, Leisure Services Director, to discuss Hogadon fees. Every year the City looks at fees for each of the facilities. Hogadon staff and user groups have worked together and will come forward with a business model for fees when the new lodge opens, so Staff is not recommending fee increases now. Staff is recommending to Council that the City no longer provide the first time pass program, because people have taken advantage of the program and use a different name each year to continue buying the cheaper first time pass. The other programs (early bird, family pass, and exchanges) will still be offered.

Councilman Powell asked if there will be better exchanges when new lodge is built, and Mr. Follick stated that the exchanges will remain the same for all ski areas. Mayor Sandoval asked why not just ID the skiers to prevent the duplicating first time pass buyers. Mr. Follick responded that the two software systems at the Rec Center and at Hogadon do not work together, and the City cannot afford to update Hogadon's system. He added that this recommendation does not come lightly, but that that program was aimed at promoting skiing for younger generations but is mostly being used by adults. Council agreed with Staff's recommendations and decided to eliminate the first time pass program.

City Manager McDonald reviewed the budget. He began by going over the June 30, 2016 financial results for FY16. The general fund ended up using \$3.2 million above what was predicted and used \$6.6 million in reserves. The City reduced expenditures by \$4.9, with \$2.2 million built in as needed and \$2.7 million in reductions added on. This was accomplished by reducing operating costs and keeping vacancies open. This left the City with 88% of its reserve policy. The amount spent on reserves was marginally inflated by the money spent on the retirement incentives and the Lenhart building this year. The insurance fund spent \$600,000 more than expected, and there were a few adjustments in benefits to counteract this. The City will watch these benefits, and there may need to be a premium increase next year. The projections are based on a five year history, and this

may need to be updated so that the averages from energy and construction are not included. This will depend on how the budget goes this year.

Next, City Manager McDonald gave the City Manager report. He stated that he spent Thursday and Friday at the joint revenue committee, which ended with not much happening. There are a few exemption categories of transactions that will move forward. There is a W.A.M. conference call this Thursday to review everything that occurred. The wind and cigarette taxes will not be raised. There were comments from some elected officials that are concerned with the revenue structure.

The City received an I.S.O. (Insurance Services Office) fire suppression rating of a 1 this year. The I.S.O. tweaked their standards which benefited Casper. The City will be receiving a full report on this. According to ISO's distribution, only 178 communities throughout the country receive a rating of a 1.

City Manager McDonald reviewed the agenda for the Regular Council Meeting on October 4, 2016.

Mayor Sandoval adjourned the Council Work Session into the Special Council Meeting at 6:00 p.m.

ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

Tracey L. Belser
City Clerk

Daniel Sandoval
Mayor