

COUNCIL BUDGET WORK SESSION

Wednesday, May 24, 2017

3:00 p.m. – 7:00 p.m.

Casper City Hall

Council Meeting Room

AGENDA

1. Touchstones 3:00 p.m.
2. Capital Funds Discussion 3:10 p.m. (Fleur Tremel, Andrew Beamer)
3. Utility Funds (Andrew Beamer, Bruce Martin) 3:30 p.m.
4. Public Services (Andrew Beamer) 4:00 p.m.
5. Community Development (Liz Becher) 4:30 p.m.
6. Break 5:00 p.m.
7. City Council / City Manager / City Attorney 5:30 p.m. (Liz Becher, Bill Luben)
8. Council Goals / Community Promotions 6:15 p.m. (Liz Becher, Fleur Tremel)
9. Executive Session – Personnel (after Budget Work Session Concludes)

Mayor Humphrey called the meeting to order at 3:06 p.m. with the following Councilmembers present: Pacheco, Morgan, Johnson, Laird, Huckabay, Powell, Walsh, Hopkins and Mayor Humphrey.

Fleur Tremel, Deputy Assistant City Manager, reviewed Capital Funds. She explained that each department was asked to prioritize projects and justify each priority. The plan is completed for FY18 (Fiscal Year 2018) through FY21 (Fiscal Year 2021), and this year's plan is in the budget book. Due to low sales tax revenue, the projects that are focused on are prioritized as either critical or very important. Ms. Tremel explained how one cent projects are allocated and reviewed the capital projects for One Cent #15, the Opportunity Fund, and the Perpetual Care Fund.

Next, Andrew Beamer, Public Services Director, reviewed the budgets and capital projects for Utility Funds, which included Water Distribution, Water Treatment Plant, Sewer, Waste Water Treatment Plant, Refuse Collection, and Balefill. He explained that the Utility Funds are funded by user fees, so their budget is separate from the general fund. Council discussed options for curbside recycling, and Cindy Langston, Solid Waste Division Manager, explained that the City would not generate revenue and would likely only cover the cost of the curbside pick-up with the added user fees. Council discussed hiring a private company to shred tires instead of purchasing a shredder, and staff said they have not been able to find a company that wants to provide this service.

Mr. Beamer then reviewed the budgets for the Public Services Department divisions operating from the General Fund and explained that divisions under the Leisure Services Department were acquired by the Public Services Department with the retirement of the former Leisure Services Department Head. The budgets for each of the following Public Services divisions were discussed: Engineering; Streets and Traffic; Cemetery; Parks; Fort Caspar; Weed and Pest;

Recreation Center; Aquatics Fund; Ice Arena; Hogadon; and the Municipal Golf Course. Council discussed the subsidies for the Leisure Services facilities.

Next, Interim City Manager Becher reviewed the budgets for the Community Development divisions operating out of the General Fund, including Planning and Code Enforcement, and discussed the permitting process for contractors. She then discussed the budget for the parking garage, operating out of the Enterprise Fund.

Next, Interim City Manager Becher discussed budgets operating out of the Special Revenue Fund, including Transit, CDBG (Community Development Block Grant), and MPO (Metropolitan Planning Organization). She reviewed CATC bus operations, and Council discussed the bus token system for low income citizens. She then discussed the Redevelopment Loan Fund and the Revolving Land Fund.

Next, Interim City Manager Becher discussed the budget for Metro Animal Services, and discussed some of the projects for that facility. Council discussed having Metro managed by Community Development as opposed to the Police Department.

Next, Interim City Manager Becher reviewed the budget for City Council. Council discussed whether to continue producing a newsletter, and discussed Council and Staff producing a Mayor's editorial or a memo to update the City on Council decisions. Interim City Manager Becher then went over the budget for the City Manager's Office.

Next, City Attorney Luben reviewed the budget for the City Attorney's Office. Council discussed how much is spent on outside legal counsel.

Interim City Manager Becher then reviewed the budget for Council Goals, including the Information Technology's reconfiguration of the Council Meeting Room. Ms. Tremel then discussed Community Promotions, explaining what types of agencies and programs are funded and the process for awarding the money. She explained that last year there was a 10% reduction in funding for Community Promotions, and an additional 10% reduction is being proposed for this fund for FY18.

At 6:32 p.m., it was moved by Councilmember Johnson, seconded by Councilmember Huckabay, to adjourn into executive session to discuss personnel. Motion passed.

At 8:14 p.m., it was moved by Councilmember Johnson, seconded by Councilmember Walsh, to adjourn the executive session. Motion passed.

The work session adjourned at 8:14 p.m.

ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

Tracey L. Belser
City Clerk

Kenyne Humphrey
Mayor