

City of Green River, City Council Workshop Proceedings for February 14, 2017, 6:30 pm, Council Chambers, Mayor Pete Rust called the meeting to order. The following Council Members were present: Gary Killpack, Robert Berg, and Lisa Maes. The following were present representing the City: City Administrator Reed Clevenger, Human Resources Director Cari Kragovich, Director of Finance Chris Meats, Director of Public Works Mark Westenskow, Director of Community Development Laura Profaizer, Police Chief Chris Steffen, and Parks & Recreation Director Brad Raney. **Fiscal Year 2017 Budget Update** - Mr. Meats said Sales Tax revenues are down. The budgeted amount is \$800,000 per month and the city is averaging \$754,000 per month. Mr. Meats reported: Revenues are as follows: General Fund overall revenues are at 49%; Sales Tax 48%; License and Permits 81%; Fines and Forfeitures 33%; Enterprise Fund revenues are: Solid Waste is at 55%; Wastewater is at 53%; Water is at 63%; Expenditures are as follows: General Fund Overall Expenditures are at 43%; General Administration 43%; Police Department 44%; Fire Department 37%; Community Development 47%; Public Works 40%; Parks 44%; Solid Waste is at 45%; Wastewater is at 34%; Water is at 61%. Current cost saving strategies are: not filling the Grant Writer, Project Specialist and Police Officer positions; Utilizing the Vista program to fill positions if possible; water conservation strategies within the city parks; renegotiation of agreements to bring costs down; and cross departmental collaboration. 2018 Budget Hurdles or Challenges are: Decline in revenues requires a change in sales tax budgeted from \$800k to \$700k. This is the 6th year of cutting budgets so there is no excess to trim. We have short/understaffed departments. The replacement of the City's fleet, heavy equipment and Informational Technology hardware has been passed over several times. This is not a good thing to do because it can cost more after items breakdown. The citizens want additional services and we need to look at planning for the 150 Year Anniversary Celebration. Preliminary changes for the 2018 budget are: reduce the General Fund Reserve to 15% normally at 25%; request decreases across all of the community funding by 20%; all vacant positions remain unfilled for short term; look for alternative revenue solutions such as raising fees and new fees for existing services; reduce services to the citizens by closing the Finance Department service window, and try utilizing more Vistas. **Utility Rate Changes** - questions and answers session. **Adjournment:** The meeting adjourned at 8:14 pm.

Pete Rust, Mayor

Attest:

Chris Meats, City Clerk