

**CITY OF GREEN RIVER  
CITY COUNCIL WORKSHOP PROCEEDINGS  
May 6, 2010**

The Governing Body of the City of Green River met in workshop session at 6:00 p.m. in the City Hall Council Chambers. Mayor Castillon called the meeting to order. The following Council Members were present: Pete Rust, Carl Morck, Ted York, Tom McCullough, Jim Boan, and Lisa Maes. The following were present representing the City: City Administrator Barry Cook, Director of Public Works Mike Nelson, Director of Human Resources Debbie Klein Robertson, Director of Finance Jeff Nieters, Fire Chief/Emergency Services Mike Kennedy, Parks and Recreation Director Walt Bratton, Parks and Recreation Supervisors Alyssa Krumholz, Sherry Shoemaker, Kevin Sadler, and Brenda Roosa, and Parks Administrative Assistant Kristy Lessard.

**Opening Comments**

Mayor Castillon thanked Mr. Cook and his staff for presenting a balanced budget to the governing body.

Mr. Cook stated this is the most difficult budget he has ever prepared. Services will be reduced because of the lack of revenue, but there shouldn't be a need to lay off employees or implement furloughs.

Last year the budget was cut by \$5 million dollars due to the projected 30% reduction in sales tax. In addition, the state legislators reduced revenue sharing dollars from mineral royalties and severance taxes to local governments by 60%, a \$2 million reduction for the city of Green River. Therefore, because the projected revenues for the FYE 2011 budget year are \$15 million, versus the \$17 million from last year, Mr. Cook has reduced the FYE 2011 day-to-day operating budget by 11%.

Mr. Cook also emphasized, for the first time in several years, it was necessary to use one-time revenue sharing money from the state for day-to-day operations in order to balance the budget.

Mr. Cook noted the budget sets priorities. The governing body needs to ask themselves if it is going to address the priorities of the citizens. The cost to provide services need to be looked at along with new projects. Resources are no longer available to provide high level 24/7 services and to fund projects and programs.

He asked the governing body to consider the following financial questions as they developed their budget.

- Are we truly spending within our means? Do we have a balanced budget, or are we spending more than we are taking in?
- Do we differentiate between one-time and on-going revenues and expenditures?
- Are we maintaining required reserves and are they adequate?
- Are we being transparent about the true cost of doing business? Are we looking at each program and the true cost to provide them?
- How are we incorporating strategic planning into the decision making?

**Community Funding Requests**

The mayor stated there would be a five minute limit for each presentation. The governing body will only be taking comments, no decision on how they plan to fund the organizations will be decided on tonight.

Mr. Cook recommended funding as follows based on FYE 05 budget pre-boom levels as recommended by the state legislators as a benchmark:

	<u>Requested</u>	<u>Fund</u>
RSVP Retired & Senior Volunteer Program	1,000	1,000
Green River Food Bank	20,000	15,000
Golden Hour Senior Center	10,600	10,000

Youth Home	8,000	5,000
Historic Preservation Commission	5,000	2,500
Sweetwater Family Resource Center	5,000	3,000
Sweetwater County Child Development Center	25,000	15,000
Flaming Gorge Days	10,000	10,000
SWEDA	50,000	30,000
Green River Futures	180,000	50,000
Chamber of Commerce	100,275	75,000
Drug Treatment Court of Sweetwater County	8,000	5,000
Juvenile Accountability Block Grant	397	397
STAR Transit	29,631	0
SW-WRAP BNEA Kids Program	10,000	5,000
TOTAL	\$460,403	\$226,897

Mr. Cook noted the following are also budgeted under the Special Projects & Programs line item:

- The fireworks display for 2010 would be reduced from \$15,000 to \$10,000
- The \$2,520 yearly rent to Rocky Mountain Power for the Wild Horse Commuter Parking Lot
- Water diversion litigation would be increased from \$100,000 to \$150,000
- The Council Special Projects would be reduced from \$50,000 to \$20,000

#### Retired and Senior Volunteer Program

Sweetwater County Advisory Member Orman Tripp presented information regarding their program and the benefits of volunteering. The 50 active volunteers have saved the county a little over \$122,000. Thirty-three of the volunteers are from Green River.

#### Green River Food Bank

Coordinator Kathy Siler stated the number of families using the facility has doubled with an average of 400 people every month. They need the support from the city more than ever before. The money they receive from the city is used specifically for the Green River Food Bank. Other donations they receive go to the Food Bank of Sweetwater County to help feed people throughout the county.

#### Golden Hour Senior Center

Director Dean Makie noted the money from the city is used for home delivered meals and low income assistance. With the various prescription discount programs their requests for low income assistance has dropped, so they reduced their request for funding from last year's by \$600.

#### Youth Home

There was no one present to comment on their \$8,000 request for funding.

#### Green River Historic Preservation

Representative Ruth Lauritzen stated they had reduced their request from the previous budget by half. They plan to start on the third volume of *Echoes from the Bluffs*, and will be looking for other avenues to fund projects such as the state's Certified Local Government Grants. There were two granted this last budget year, one for Main Street's Church Best Use Study, and the other for the historic preservation brochure on the economic benefits of historic preservation.

#### Sweetwater Family Resource Center

Representative Kristy Burns stated they are now located in the Mansface Church. They are currently serving twenty clients.

#### Child Development Center

Regional Coordinator Ann Owens noted they had several funding cuts over the last year. They are currently serving 180 children with disabilities, and 35 children through the at risk program. The money received from the city pays the utilities and up keep for the Shoshone and the Expedition Academy buildings which they are leasing from School District No. 2.

### Flaming Gorge Days Committee

There was no one present to comment on their \$10,000 request which is \$8,000 less than the previous year.

### SWEDA

Director Michelle Hostetler presented the governing body with a booklet of information that included three different budget scenarios based on the amount of funding she receives. Her projects include bringing the Sidelines Restaurant to Green River, and also Elution Technologies. With funding from the Commerce Bank, and Jim Anselmi they will be contracting with an economic development study, and then Stellar Consulting to develop community strategic planning using the information from the study.

### Green River Futures

Member Paul Stevens stated Futures focuses all their efforts solely on Green River. He explained the revolving loan fund available for local businesses. They currently have nine loans to Green River businesses which resulted in the creation of 24 jobs for Green River. They still have \$85,000 available for additional loans from the USDA.

If they receive the \$1.8 million in grants they have submitted for the Tomahawk project, the Tomahawk will be a catalyst for downtown renewal and be a major component of the Blue Canopy Project. It will also provide for twenty new jobs. The Tomahawk also supports the governing body's strategic plan.

Mr. Stevens stated they are very discouraged by the proposed funding from the city. Green River has received a return on investment over the last year of 290%, or for every dollar invested they have received a return of \$3. If they receive the \$1.8 million grant funding, it will be a 982% return.

He explained last year the city contributed \$160,000 with \$100,000 from Main Street for a total of \$260,000. Compared to Futures':

- Receipt of a \$300,000 grant for the acquisition of the Tomahawk building
  - Use of their proprietary funding of \$131,192
  - Volunteer labor hours of 25,000 hours
  - Receipt of an Energy Efficiency Grant for \$146,474
  - Receipt of an Architectural Study Grant for \$4,000
  - Matching grant funding in the amount of \$38,000
  - Revolving Loan Grant funding in the amount of \$109,560
- Total by Futures \$754,226

He believes there is a way to consolidate the funding, reduce the overall budget, and consolidate resources resulting in a stronger more forceful economic development program for the city of Green River.

### Green River Chamber of Commerce

Director Janet Hartford provided the governing body with the annual report. She noted with the proposed funding for FYE 11 she has modified her contract and will no longer provide or help with the following:

- Santa's Arrival, Lighted Kiddie Parade or Mayor's Tree Lighting
- Help with the Crystal Classic
- Help with archery activities

- The Kayak Rodeo
- Grants for city or community projects
- Actively work with or serve on the board of Main Street or liaison with the Urban Renewal Agency
- Customer service luncheons
- Assist with historical promotions and activities

And:

- She has cut staffing
- They will start charging for information packets

#### Drug Treatment Court Foundation of Sweetwater County

Coordinator Sandi Henderson explained the success of the program, and the agencies and volunteers that work with them. They served 18 clients over the last year, sixteen graduated and two went into treatment. They will be grateful for any funding the city can appropriate to them.

#### STAR Transit

Director Judy Owens stated they will have approximately \$12,000 left over from the FYE 10 budget and requested it be carried forward to the FYE 11 budget along with an additional \$17,631. If the city doesn't provide funding, they will have to cut the number of trips back and forth to Rock Springs, and review their fixed route service. They hope to have 53-11 federal grant funding next year, but they have to show the two cities are in support of the fixed route program, and then they will only have to come up with the matching funds for the grant.

#### SW-WRAP BNEA Kids

Executive Director Cathie Hughes stated the program provides funding to allow students to participate in school and community activities through voucher based assistance. She is grateful for any contribution the governing body can appropriate. She is currently serving about 68 children.

#### Other Information

Mr. Cook noted Community Nursing will be coming to a workshop to present information requesting non-financial support for their program.

The council has also requested \$50,000 be set aside in a "Rainy Day Fund". He proposed it be set aside in a reserve account in the General Fund for emergency use only.

Council Member York submitted alternative funding recommendations for the governing body to consider for community service organizations, and also funding for economic development. There are some concerns about cutting funding to community organizations such as the food bank. The hope is when funding for Futures, Main Street, SWEDA and the Chamber, the governing body will consider how each supports the governing body's strategic plan. The budget recommendation had been sent via email to Mr. Cook and members of the governing body. The information is being submitted to open discussions to take care of things that are needed right now. It also provides for a balanced budget.

Council Member Rust emphasized it was submitted as something else to consider besides what had been proposed by the city administrator. He noted any kind of change will require finding additional funding.

Council Member McCullough hopes they be able to tell the community services organizations what amounts they will be allocated when they firm up their budget at the June 3<sup>rd</sup> meeting. Until then, the council is open to any lobbying for funding, they need input from the people since that is who they serve.

Mayor Castillion noted it is going to be a tough budget. Services are definitely going to be cut. It is up to the governing body to decide what to fund and what to cut in order to keep the budget balanced.

**Adjournment**

The meeting adjourned at 7:55 p.m.

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H. Castillon, Mayor

ATTEST:

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Jeffrey V. Nieters, City Clerk