

City of Green River
Wyoming
Annual Budget
FY 2007

Prepared by the Finance Department

City of Green River, Wyoming

Mayor

David Gomez

City Council

Ward I

Angelo Kallas
Tom McCullough

Ward II

Dan Beckermann
Ted York

Ward III

Pete Rust
Randy Walker

Appointed Positions

City Administrator
City Attorney
City Prosecutor
Municipal Judge

Barry Cook
Ford Bussart
Lisa Botham
Peggy Beckum

City Staff

Department Heads

Chief of Police
Parks & Recreation Director
Community Development Director
Public Works Director
Human Resources Director
Finance Director/City Clerk/Treasurer
Fire Chief/Emergency Services Director
Community Revitalization Director

John Love
Walt Bratton
Vacant
Mike Nelson
Debbie Robertson
Jeff Nieters
George Nomis
Tim Dienger

Supervisors

Accounting Supervisor
Assistant City Engineer
Assistant Fire Chief
Fleet Maintenance Supervisor
Parks Supervisor
Police Lieutenant, Investigation
Police Lieutenant, Patrol
Recreation Program Supervisor
Recreation Program Supervisor
Recreation Program Supervisor
Purchasing/Payroll Supervisor
Recreation Center Supervisor
Sanitation Supervisor
Streets Supervisor
Wastewater Supervisor
Water Distribution Supervisor

Chris Meats
Dave Westling
Mike Kennedy
Eddie Miller
Vacant
Burke Morin
Chris Steffen
Lisa Maes
Kevin Sadler
Sherry Schumacher
Trish Mansfield
Brenda Roosa
Randy Olson
Randy Koloff
George Michael
Karl Williams

City Administrator's Report

Honorable Mayor and Council Members:

The operating budget, which will be reviewed during the next several weeks, represents the proposed policies and plans for the City of Green River in the upcoming two fiscal year periods; 2007-2008.

The following booklet is designed to give you and the citizens of our community an overview of the actual budget. The budget is arranged by funds. Each fund is a self-balancing set of accounts designed to report on activities by the City. The largest fund is the General Fund. Much of the traditional work of your local government is carried out in the General Fund, which includes the Police and Fire Departments, Streets, and Parks Departments. It also includes Mayor and Council, City Administrator, Municipal Court and Legal Services, as well as Human Resources, Finance, Community Development, and Fleet Maintenance.

The money to operate the General Fund comes from a variety of sources, which are predominately controlled by the State of Wyoming through legislation. The largest single source of revenue to the General Fund is Sales and Use Tax, which is comprised of a 4% state rate and a 1% local option rate. Because the state distributes only a portion of the 4% state rate back to municipalities, this generates approximately the same amount as our 1% local option rate.

Estimated revenue has been provided by WAM through their projections for shared revenue from the State of Wyoming.

This money is due to the lobbying efforts by local elected officials with their legislators to provide a more stable revenue stream from the State of Wyoming. After the de-earmarking legislation passed four years ago, cities and towns across Wyoming find themselves in desperate need of additional revenue. This includes the City of Green River.

This year's projected revenue in the General Fund totals \$16,990,044, which represents an increase of 8.22% from the previous year. Most of the increase is due to higher than expected sales tax receipts. Direct appropriation from the legislators to the City of Green River is approximately just under \$1 million over the next year.

Like the State of Wyoming it is prudent to have an ending fund balance that would allow the City to deal with programs and projects throughout the year. The State has its Permanent Mineral Trust Fund; we have no such fund, but at the same time do not spend every dollar that comes into the City.

This year a separate workshop has been set aside to cover Personnel Costs. The Wage and Benefit Committee along with the Insurance Committee and Employee Relations have been meeting over the last three months to analyze the wages and benefits. A separate session has been prepared to review all personnel issues: salaries, benefits, promotions, and new position requests.

Expenses in the General Fund and throughout all the funds are shown in three major areas. Personal Services include salaries, retirement benefits, health insurance, and payroll taxes for full-time employees and salaries for part-time employees. Operation and Maintenance includes the cost of

doing business on a daily basis: gas, oil, lubricants, training, supplies, repairs, etc. The third category, Asset Acquisitions, includes major purchases such as cars, trucks, mowers, and containers.

Departments were allowed to increase their operational section by an inflationary cost of living of 6%. Some line items are higher due to utility costs in various departments. Also, all department line items were reviewed by the Director of Finance, Jeff Nieters, and me, using various guidelines developed through the ECB process. This has enabled me to adjust line items on a more historical spending pattern.

All Asset Acquisition requests were presented to me and the approved acquisitions are shown on the department sheets.

General Fund

Expense issues in the General Fund that the Governing Body will address are as follows:

- 1) Legislative (110) Mayor & Council – All requests from the Community Development groups have been included in the budget, not cuts were made. No Asset Acquisitions were listed. Operations and Maintenance is up \$126,524 from last year. Most of the increase is due to the Russ Reid contract and two other County agencies receiving funding from the City.
- 2) Municipal Court (120) – Budget submitted by Judge Beckum is being forwarded as presented; no cuts.
- 3) City Administrator (130) – No changes from last year and no Asset Acquisitions. I would like to discuss the Public Information/Communication options
- 4) Human Resources (140) – There are no new programs recommended. A record storage system has been requested under assets. I would like to discuss a health screening program.
- 5) Accounting (150) – Election cost have been added as there will be a City election this year.
- 6) Information Technology (155) – No personnel or operational changes. We continue to upgrade to new computers and software by departments each year.
- 7) Purchasing/Payroll (160) – No major changes from last year.
- 8) Legal Serves (170) – No changes from last year.
- 9) City Prosecutor (175) – The only change is an increase of \$3,000 in operations.
- 10) Public Safety, Police (210 – 275)
 - a. Police Administration No Changes
 - b. Criminal Investigation No Changes
 - c. BJA Grant N/A
 - d. Meth Grant No changes

e.	Patrol and Traffic	Assets same as last year
f.	Records	No changes
g.	Dispatch	Increase of \$30,000; review
h.	Juveniles	No changes
i.	PR & Evidence	No changes
j.	Animal Control	No changes
k.	DARE	No changes
l.	Crossing Guards	No changes
m.	Weed Abatement	No changes

- 11) Emergency Management, Fire (310 – 330) – Operations same as last year. Assets none. Lease/Purchase new Ladder Truck
- 12) Community Development (410 - 420) – Need to review personnel needs. Operations the same. Assets; see sheet.
- 13) Public Works (510 – 580) – No major changes in any of the operational costs per division. Review asset requests and personnel changes
- 14) Parks & Recreation (610 – 680) – Requests in Maintenance Operators and Head Lifeguard. \$200,000 for Building Maintenance. Overall operations are down. Need to look at the proposed Gymnastics classes using the old school administration building owned by Mr. Castillon. Review new fee schedule.
- 15) Urban Renewal (710) – Budget up \$40,000 due to increased staff and reclassification.

Capital Projects Fund

The next major fund is the Capital Projects Fund. This fund is supported by match grants and money transferred from the General Fund. The Capital Project Fund provides for the construction and major repairs of streets, parks, utility lines, and facilities. I reviewed the projects with each department and a final draft list was developed. Total cost equals \$11,853,477.

Enterprise Funds

The Recreation Center, Water, Wastewater, and Solid Waste are additional large funds that support their respective programs. The last three are designed to function solely on the revenue from fees, without a transfer or subsidy from the General Fund for their operations. In fact, the Water and Wastewater Funds transfer money to the Capital Project Fund for the replacement of infrastructure during the street improvement and replacement programs.

Risk Management Fund

The final fund is the Risk Management Fund. To operate this fund we need \$170,000. Three years ago we placed \$2.5 million dollars in this fund to serve as a reserve fund, using the interest off that amount to operate the fund.

This year like last I recommend that we place \$600,000 in this Fund which is a three year running operational level. We keep a constant balance of \$600,000 in this Fund. I would also like to revisit the concept of using this fund as a reserve fund.

Summary

The budget for the City of Green River should be the working document that makes your goals happen. A goal must have a plan and have resources to use in order for it to become reality.

As you look over this proposed budget, keep in mind your goals; are the dollars there to “make it go?”

Also keep in mind what City Government is all about. We provide services 24/7 to the citizens of Green River. This also takes dollars to support your employees and the operational costs that many times are looked at as a given and don’t show up on the goals list in the Council Chambers. Service levels and what it costs to provide that service needs to be looked at together with new projects. We don’t want to expand to the point where we cannot support the core of the community.

I will conclude with the same statement I do every year at budget time. The key question the Governing Body needs to continue to ask throughout the year is *should the City be doing this?*

Barry Cook
City Administrator

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Resolution No. R 06-56

A RESOLUTION MAKING APPROPRIATIONS AND ADOPTING THE BUDGET FOR THE CITY OF GREEN RIVER, WYOMING, FOR THE FISCAL YEAR BEGINNING JULY 1, 2006 AND ENDING JUNE 30, 2007

WHEREAS, the City of Green River, Wyoming, is required by the Uniform Municipal Fiscal Procedures Act to make necessary appropriations and to adopt a budget on or before the third Tuesday in June each year, and

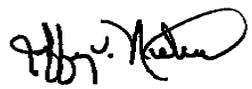
WHEREAS, a copy of the recommended Budget Appropriations is attached as a part of this Resolution.

NOW, THEREFORE BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF GREEN RIVER, STATE OF WYOMING, THAT THE ATTACHED APPROPRIATIONS AND BUDGET FOR THE OPERATIONS OF THE CITY OF GREEN RIVER, WYOMING, FOR THE FISCAL YEAR ENDING JUNE 30, 2007, ARE HEREBY ADOPTED.

PASSED, APPROVED AND ADOPTED THIS 20th DAY OF JUNE 2006.

SIGNED: 

David Gomez, Mayor

ATTEST: 

Jeffrey V. Nieters, City Clerk

City of Green River, State of Wyoming
Appropriations Beginning July 1, 2006 and Ending June 30, 2007

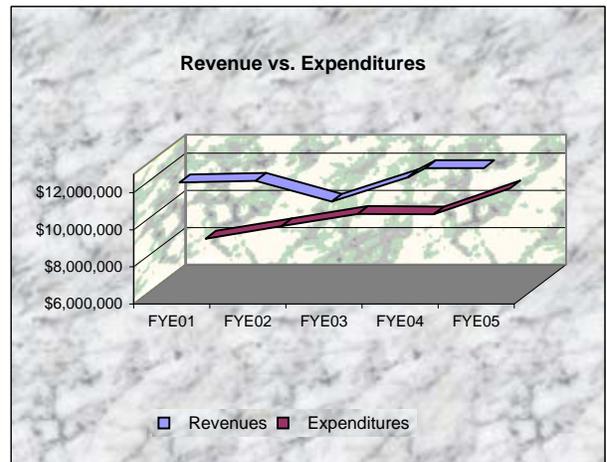
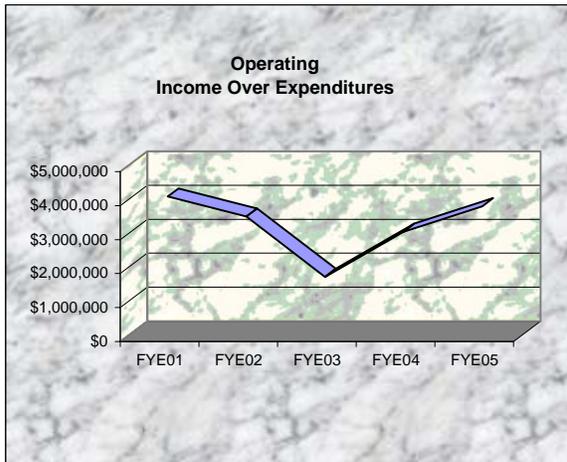
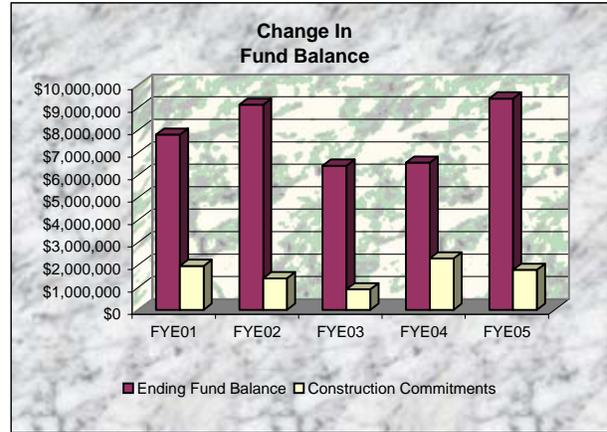
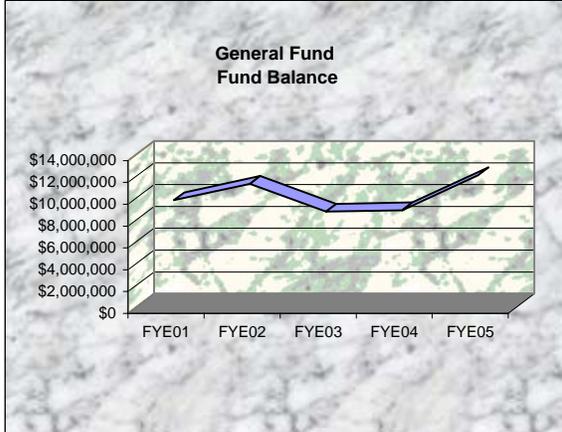
	Fund 10 General Fund	Fund 15 Capital Projects	Fund 45 G.R.E.E.N. Program	Fund 60 Treatment Plant Construction	Fund 70 Solid Waste	Fund 71 Wastewater	Fund 72 Water	Fund 80 Health Insurance	Fund 85 Risk Management	Memo
Revenues	\$ 17,121,313	\$ 6,936,761	\$ 625	\$ 80,000	\$ 1,427,000	\$ 763,210	\$ 2,332,675	\$ 326,262	\$ 35,000	\$ 29,022,845
Expenditures (Less Health Ins)	12,887,241	17,092,833	750	-	1,472,404	935,027	1,972,089	2,046,767	176,488	\$ 36,583,600
Excess (Deficiency) of revenues over (under) expenditures	4,234,071	(10,156,072)	(125)	80,000	(45,404)	(171,817)	360,586	(1,720,505)	(141,488)	
Other financing Uses/(Sources)	11,313,029	(10,156,072)	-	-	\$51,502	650,061	919,549	(1,698,261)	(1,019,116)	\$ 60,692
Excess (Deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	(7,078,958)	-	(125)	80,000	(96,907)	(821,878)	(558,964)	(22,244)	877,628	
Estimated beginning Fund Balance, July 1, 2006	11,096,981	-	4,200	810,900	1,100,000	3,500,000	2,100,000	222,720	650,000	\$ 19,484,801
SubTotal Fund Balance	4,018,023	-	4,075	890,900	1,003,093	2,678,122	1,541,036	200,476	1,527,628	\$ 11,863,354
Restrictions of Fund Balance:										
Reserve for Operating	3,646,376				368,101	233,757	493,022			
ECB Allowance	200,000									
D.A.R.E. Program	10,016									
Drug Seizure Program	11,588									
Law Enforcement Grant	43,218									
Special Response Team Donations	400									
Qwest T1 Line Agreement	13,916									
Qwest Internet Agreement	800									
Total Restrictions	3,926,314				368,101	233,757	493,022			\$ 5,021,194
Estimated unreserved, unrestricted ending Fund Balance, June 30, 2007	91,710	-	4,075	890,900	634,992	2,444,366	1,048,014	200,476	1,527,628	\$ 6,842,161

City of Green River

General Fund

	FYE01	FYE02	FYE03	FYE04	FYE05
General Fund:					
Revenues	\$12,229,919	\$12,313,807	\$11,192,717	\$12,504,009	\$14,644,573
Expenditures	\$8,141,907	\$8,815,520	\$9,469,850	\$9,449,434	\$10,840,824
Net Income/(Loss)	\$4,088,012	\$3,498,287	\$1,722,867	\$3,054,575	\$3,803,749
Transfers	(\$1,954,106)	(\$1,998,728)	(\$4,272,796)	(\$2,783,286)	(\$703,335)
Beginning Fund Balance	\$7,631,301	\$9,827,762	\$11,327,322	\$8,781,342	\$9,048,672
Fund Balance Adjustment	\$65,988	(\$5,007)	\$3,949	(\$3,959)	\$0
Reserves Adjustment	(\$3,433)	\$5,008	\$0	(\$133,340)	(\$36,875)
Sub Total Fund Balance	\$9,827,762	\$11,327,322	\$8,781,342	\$8,915,332	\$12,112,211
Operating Reserve (25% Exp)	\$2,035,477	\$2,203,880	\$2,367,463	\$2,362,359	\$2,710,206
Ending Fund Balance	\$7,792,285	\$9,123,442	\$6,413,880	\$6,552,974	\$9,402,005
Construction Commitments	\$1,954,535	\$1,402,118	\$918,797	\$2,291,632	\$1,775,807
Change in fund Balance	\$2,196,461	\$1,499,560	(\$2,545,980)	\$133,990	\$3,063,539
Percentage Change	28.78%	15.26%	-22.48%	1.53%	33.86%

Source: Annual Audit Reports



City of Green River

General Fund

	FYE06	FYE07	FYE08	FYE09
Ending Prior Year Fund Balance	\$12,112,211	\$11,096,981	\$4,018,023	\$3,952,384
Projected Revenues	15,882,782	17,121,313	\$17,977,378	\$18,876,247
Personal Services	8,440,371	10,044,486	\$10,546,711	\$11,074,046
Operations & Maintenance	3,134,751	3,815,700	\$4,006,485	\$4,206,809
Asset Acquisitions	1,461,146	725,316	\$739,822	\$754,619
Operations Gain/Loss	2,846,514	\$2,535,810	\$2,684,360	\$2,840,773
Transfers To other Funds:				
Capital Projects (Cash Basis)	3,000,000	8,614,768	2,750,000	2,800,000
Recreation Center	599,664	-	-	-
Other Transfers	262,080	1,000,000		
General Fund Loss	(1,015,230)	(7,078,958)	(65,640)	40,773
Projected Ending Fund Balance	11,096,981	\$4,018,023	\$3,952,384	\$3,993,157
Reserves & Restrictions	429,938	279,938	\$250,000	\$250,000
Operating Reserve	\$3,259,067	\$3,646,376	\$3,823,254	\$4,008,868
Unreserved/Undesignated Fund Balance	\$7,407,976	\$91,710	(\$120,871)	(\$265,712)

Assumptions:	
Revenue growth rate:	5.00%
Personal Services growth rate:	5.00%
O&M growth rate	5.00%
Asset Acquisition growth rate:	2.00%
Recreation Center	0.00%
Risk Management	5.00%
Operating Reserve	25.00%

City of Green River

Statement of Revenues, Expenditures, and Estimated Changes in Fund Balance

General Fund 10

For the Year Ended June 30, 2007

Revenues	\$ 16,990,044	
Expenditures	<u>14,585,502</u>	
Excess (deficiency) of revenues over (under) expenditures		\$ 2,404,541
Other financing sources		\$ 131,269
Operating transfers in - Fund 85		-
Other financing uses:		
Operating transfers out - Fund 15	8,614,768	
Operating transfers out - Fund 85	1,000,000	
		<u>\$ 9,614,768</u>
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses		\$ (7,078,958)
Estimated beginning fund balance, July 1, 2006		11,096,981
Less:		
Designations/Reservations		\$ 79,938
ECB Allowance		200,000
Operating Reserve (25% Of Operating Expenditures)		<u>3,646,376</u>
		<u>3,926,314</u>
Estimated ending fund balance, June 30, 2007		<u><u>\$ 91,710</u></u>

City of Green River
Revenue Detail
General Fund
Fiscal Year 2007

	Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts
<u>Taxes</u>				
* 4101 General Property Tax	\$ 592,847	\$ 590,000	\$ 600,000	1.69%
4105 4% General Sales Tax	5,538,238	5,680,000	6,900,000	21.48%
4107 Gasoline Tax	155,853	166,925	160,822	-3.66%
4108 Cigarette Tax	78,663	68,057	60,000	-11.84%
4109 Franchise Tax	250,941	250,000	250,000	0.00%
4110 1% Optional Sales Tax	4,568,582	4,800,000	5,400,000	12.50%
4113 Special Fuels Tax	73,845	72,261	77,072	6.66%
4115 State Impact Assistance	96,745	-	-	
SUBTOTAL:	\$ 11,355,714	\$ 11,627,243	\$ 13,447,894	15.66%
<u>Licenses and Permits</u>				
4211 Liquor Licenses	\$ 27,929	\$ 28,000	\$ 29,400	5.00%
4212 Business Licenses	28,047	23,500	23,500	0.00%
4213 Building and Use Permits	95,006	60,000	81,000	35.00%
4214 Animal Licenses	1,949	2,000	2,000	0.00%
SUBTOTAL:	\$ 152,931	\$ 113,500	\$ 135,900	19.74%
<u>Intergovernmental Revenue</u>				
4301 Mineral Royalties	\$ 534,210	\$ 535,343	\$ 538,174	0.53%
4302 Severance Tax	527,508	502,613	500,000	-0.52%
4303 Special State Distributions	663,147	1,027,899	844,158	-17.88%
4330 Reimburs - Crossing Guards	-	9,000	15,000	66.67%
4331 Resource Officer Match	-	15,000	30,000	100.00%
4340 Admin. Fee - Enterprise Funds	431,064	567,882	514,618	-9.38%
SUBTOTAL:	\$ 2,155,929	\$ 2,657,737	\$ 2,441,950	-8.12%
<u>Charges for Services</u>				
4410 Fire Protection Services	\$ 4,500	\$ 6,500	\$ 5,800	-10.77%
4431 Zoning & Subdivision Fees	1,222	1,000	1,000	0.00%
4432 Sales of Maps & Publications	38	200	500	150.00%
4441 Animal Impound Fees	6,263	5,500	5,800	5.45%
4450 Rec. Program Fees - Nontaxable	55,852	65,000	67,000	3.08%
4455 Cemetery Vas/Benches	2,083	1,100	1,200	9.09%
4456 Cemetery Perpetual Care Fee	3,605	2,500	2,400	-4.00%
4457 Cemetery Lot Opening/Closing	7,563	7,000	6,800	-2.86%
4461 Park Usage/Rental	5,283	2,300	6,700	191.30%
4462 Pavilion Rental	5,463	6,000	10,000	66.67%
4463 Horse Corral Rental	22,906	20,000	22,900	14.50%
4464 Other Property Rental	5,577	4,000	5,000	25.00%
4465 Rodeo Arena Rental	20	-	50	
SUBTOTAL:	\$ 120,375	\$ 121,100	\$ 135,150	11.60%

City of Green River
Revenue Detail
General Fund
Fiscal Year 2007

		Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts
<u>Fines & Forfeitures</u>					
4551	Court Fines	\$ 81,956	60,000	89,000	48.33%
4554	Restitution's	634	600	300	-50.00%
SUBTOTAL:		\$ 82,590	\$ 60,600	\$ 89,300	47.36%
<u>Miscellaneous Revenue</u>					
4610	Miscellaneous	\$ 63,178	\$ 70,000	\$ 120,000	71.43%
4611	Cash Long/(Short)	34	-	500	
4661	Interest Income	377,604	125,000	175,000	40.00%
4681	Donations	3,323	2,000	2,000	0.00%
4682	Donations/D.A.R.E.	5,547	5,000	10,000	100.00%
4685	Drug Seizure Monies	23,482	5,000	30,000	500.00%
SUBTOTAL:		\$ 473,167	\$ 207,000	\$ 337,500	63.04%
<u>Sale of Fixed Assets</u>					
4710	Rec Program Taxable Sales	\$ 425	\$ 400	\$ 1,000	150.00%
4720	Centennial Coin Sales	-	-	100	#DIV/0!
4730	Cemetery Lot Sales	13,390	10,000	10,000	0.00%
4750	Land Sales	135,678	100,000	100,000	0.00%
SUBTOTAL:		\$ 149,493	\$ 110,400	\$ 111,100	0.63%
<u>Other Financial Sources</u>					
4801	Other Grants	\$ 44,154	\$ 509,080	\$ 58,000	-88.61%
4802	Methamphetamine Grant	63,823	-	-	
4804	HIDTA Grant	877	120,811	68,183	-43.56%
4895	Protective Vest Grant	-	2,600	5,086	95.62%
SUBTOTAL:		\$ 108,854	\$ 632,491	\$ 131,269	-79.25%
<u>Charges for Services</u>					
4470	Rec Center Fees - Nontaxable	\$ 251,098	\$ 250,000	\$ 250,000	0.00%
4472	Rec Center Taxable Sales	23,839	25,000	25,000	0.00%
4474	Nursery Receipts	4,883	3,250	3,250	0.00%
4476	Reimb. From Leisure Programs	14,533	13,000	3,000	0.00%
4661	Interest Income	4,574	-	-	
SUBTOTAL:		\$ 298,928	\$ 291,250	\$ 291,250	0.00%
GRAND TOTAL:		\$ 14,897,981	\$ 15,821,321	\$ 17,121,313	8.22%

* Consists of a levy of 8 mils

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General Fund

	General Government	Police Department	Fire Department	Community Development	Public Works	Parks Department	Community Revitalization	Totals
Salaries	\$ 1,146,811	\$ 2,377,769	\$ 305,208	\$ 287,227	\$ 1,085,199	\$ 1,448,375	\$ 78,908	\$ 6,729,498
Benefits	410,484	1,386,982	89,871	139,648	533,205	723,141	31,656	3,314,988
Total Personnel	1,557,296	3,764,751	395,080	426,875	1,618,404	2,171,517	110,565	10,044,486
Operations & Maintenance	1,308,660	\$ 362,299	\$ 116,280	\$ 89,837	\$ 501,882	\$ 1,379,048	\$ 57,694	3,815,700
Assets	24,611	\$ 132,565	\$ -	\$ -	\$ 321,300	\$ 246,840	\$ -	725,316
Total	\$ 2,890,567	\$ 4,259,614	\$ 511,359	\$ 516,712	\$ 2,441,586	\$ 3,797,404	\$ 168,259	\$ 14,585,502



The City of Green River, Wyoming

General Government

	Legislative	Municipal Court	City Administrator	Human Resources	Accounting	Information Technology	Purchasing	Legal Services	Prosecutor	Totals
	110	120	130	140	150	155	160	170	175	
Salaries	\$ 90,000	\$ 110,058	\$ 145,814	\$ 130,511	\$ 399,694	\$ 54,165	\$ 110,826	\$ 55,120	\$ 50,624	\$ 1,146,811
Benefits	6,885	47,127	53,691	47,639	159,327	16,104	49,933	19,941	9,838	410,484
Total Personnel	96,885	157,185	199,504	178,150	559,021	70,269	160,758	75,061	60,462	1,557,296
Operations & Maintenance	677,680	27,716	38,345	92,106	131,225	275,427	22,144	31,779	12,237	1,308,660
Assets	-	-	-	14,611	-	10,000	-	-	-	24,611
Total	\$ 774,565	\$ 184,902	\$ 237,849	\$ 284,867	\$ 690,246	\$ 355,696	\$ 182,903	\$ 106,840	\$ 72,700	\$ 2,890,567

Legislative Body

Program Purpose: *To assist the Mayor and City Council in efforts to interpret citizen and community needs and to establish policies for the overall direction of the City.*

	Fund 10	Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 81,000	\$ 90,000	\$ 90,000		\$ 90,000
5140	FICA	6,197	6,885	6,885		6,885
	SUBTOTAL:	\$ 87,197	\$ 96,885	\$ 96,885	0.00%	\$ 96,885
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 2,296	\$ 2,165	\$ 2,295		\$ -
6260	Operational Maint & Repair	563	-	-		-
6310	Professional Services	14,676	6,313	6,692		-
6320	Advertising	48,911	40,904	43,358		-
6520	Training	2,477	7,775	7,775		-
6530	Travel & Subsistence	17,668	15,450	15,450		-
6540	Auto Allowance	674	-	-		-
6640	Postage	152	1,061	1,125		-
6660	Telephone	29	-	-		-
6670	High Speed WAN Connections	90	-	-		-
6810	Subscription/Memberships/Dues	15,362	16,726	17,730		-
6860	Special Projects & Programs	407,476	455,349	577,518 *		-
6861	Mayor's Special Projects	2,353	5,413	5,738		-
6999	Small Assets	-	-	-		-
	SUBTOTAL:	\$ 512,728	\$ 551,156	\$ 677,680	22.96%	\$ -
	<u>Asset Acquisitions</u>	\$ 5,150	\$ -	\$ -		-
	SUBTOTAL:	\$ 5,150	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 605,074	\$ 648,041	\$ 774,565	19.52%	\$ 96,885
* <i>Special Projects & Programs:</i>						
				2006	2007	
	<i>Chamber of Commerce</i>			\$ 86,000	\$ 94,000	
	<i>Russ Reid Lobbying Costs</i>			-	60,000	
	<i>Council Special Projects</i>			40,000	40,000	
	<i>Sweetwater Count Child Development Center</i>			-	25,000	
	<i>Sweetwater Family Resource Center</i>			-	25,253	
	<i>Drug Treatment Court</i>			3,334	3,334	
	<i>Fireworks</i>			8,000	10,000	
	<i>Flaming Gorge Days</i>			10,000	18,000	
	<i>Green River Food Bank</i>			20,000	20,000	
	<i>Green River Futures, Inc.</i>			215,000	215,000	
	<i>Green River Historic Preservation Commission</i>			5,000	5,000	
	<i>Juvenile Accountability Incentive Block Grant</i>			16,200	4,751	
	<i>Retired Senior.... (RSVP)</i>			500	1,000	
	<i>Senior citizens Center</i>			7,700	9,700	
	<i>Share of Juvenile Probation Office Rent</i>			3,788	3,788	
	<i>SWEDA</i>			31,827	34,692	
	<i>Youth Home</i>			8,000	8,000	
				\$ 455,349	\$ 577,518	
<u>Personnel</u>						
	City Mayor	1	1	1		
	City Council	6	6	6		

Municipal Court

Program Purpose: *To provide prompt, impartial and effective criminal justice, to encourage respect for law, to provide opportunities for rehabilitation, its jurisdiction, and to ensure that each citizen may obtain justice through the law.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 86,451	\$ 89,492	\$ 95,209		\$ 98,065
5120	Overtime	-	-	-		-
5130	Part-time	17,547	14,006	14,849		15,295
5140	FICA	7,748	7,918	8,419		8,672
5150	Retirement	9,726	10,068	10,711		11,032
5160	Health Insurance	17,814	22,951	27,270		28,088
5170	Workers' Compensation	676	963	726		748
5200	Uniform Allowance	-	-	-		-
	SUBTOTAL:	\$ 139,961	\$ 145,398	\$ 157,185	8.11%	\$ 161,901
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 2,781	\$ 1,478	1,567		\$ -
6220	Technical Supplies	3,003	-	-		-
6240	Internal Incentive Program	160	-	-		-
6260	Operational Maint & Repair	-	323	342		-
6310	Professional Services	4,244	13,500	14,310		-
6320	Advertising	1,253	2,615	2,772		-
6520	Training	550	2,550	2,550		-
6530	Travel & Subsistence	4,179	4,350	4,350		-
6640	Postage	418	392	416		-
6660	Telephone	12	431	457		-
6810	Subscription/Memberships/Dues	1,003	850	901		-
6865	Incidentals	20	52	52		-
6999	Small Assets	-	500	-		-
	SUBTOTAL:	\$ 17,623	\$ 27,041	\$ 27,716	2.50%	\$ -
	<u>ECB</u>	\$ -	\$ -			\$ -
	<u>Asset Acquisitions</u>	\$ -	\$ -	\$ -		\$ -
	SUBTOTAL:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 157,583	\$ 172,439	\$ 184,902	7.23%	\$ 161,901
<u>Personnel</u>						
	Municipal Judge	1	1	1		
	Clerk of Municipal Court	1	1	1		
	Part-time	1,020 hrs	1040 hrs	1,040 hrs		

City Administrator

Program Purpose *To administer and execute City Council policy, develop and recommend appropriate police alternatives, plan and develop programs to meet the City's current and future needs and supervise total management operations and employees as per Charter Ordinance #1.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 132,758	\$ 128,967	\$ 137,917		\$ 142,055
5120	Overtime	304	546	509		524
5130	Part-time	4,643	5,566	7,388		7,609
5140	FICA	10,183	10,334	11,155		11,489
5150	Retirement	3,997	14,570	20,398		21,010
5160	Health Insurance	12,195	15,285	18,161		18,706
5170	Workers' Compensation	3,810	5,360	3,977		4,096
	SUBTOTAL:	\$ 167,890	\$ 180,628	\$ 199,504	10.45%	\$ 205,489
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 3,802	\$ 2,230	\$ 3,264		\$ -
6220	Technical Supplies	924	856	907		
6240	Internal Incentive Program	202	414	414		
6250	Fleet Maintenance & Supplies	2,023	1,673	1,500		
6260	Operational Maint & Repair	2,151	3,138	2,426		
6310	Professional Services	188	-	-		
6320	Advertising	4,889	10,276	10,893		
6520	Training	2,114	2,450	2,450		
6530	Travel & Subsistence	6,064	4,250	4,250		
6640	Postage	177	325	345		
6660	Telephone	92	502	532		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	3,765	2,707	3,369		
6860	Special Projects & Programs	58	-	-		
6999	Small Assets	-	-	-		
7500	Emergencies / Contingencies	200	7,995	7,995		
	SUBTOTAL:	\$ 26,650	\$ 36,816	\$ 38,345	4.15%	\$ -
	<u>ECB</u>	\$ 358	\$ -			
	<u>Asset Acquisitions</u>	\$ 3,712	\$ -	\$ -		
	Subtotal:	\$ 3,712	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 198,610	\$ 217,444	\$ 237,849	9.38%	\$ 205,489
<u>Personnel</u>						
	City Administrator	1	1	1		
	Senior Administrative Asst.	1	1	1		
	Part-time	200 hrs	450 hrs	520 hrs		

Human Resources

Program Purpose: *To provide a comprehensive Human Resources operation which includes recruitment, selection, and orientation; classification and compensation administration, benefits administration, record keeping; compliance with state and federal laws and regulations, development, interpretation and enforcement of policies and procedures; risk management; human resources planning and organizational development; and organizational communication and employee outreach and recognition.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 97,079	\$ 104,203	\$ 114,012		\$ 117,432
5120	Overtime	333	827	1,207		1,244
5130	Part-time	5,588	3,923	7,103		7,317
5135	Seasonal	7,567	8,189	8,188		8,434
5140	FICA	8,294	8,961	9,984		10,284
5150	Retirement	10,959	11,816	12,962		13,351
5155	Employee Assistance Program	5,000	6,000	6,000		6,180
5160	Health Insurance	16,346	17,099	6,681		6,882
5170	Workers' Compensation	719	1,089	861		887
5180	Unemployment Compensation	5,345	11,150	11,150		11,485
	SUBTOTAL:	\$ 157,228	\$ 173,257	\$ 178,150	2.82%	\$ 183,494
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 3,804	\$ 2,000	\$ 2,120		\$ -
6220	Technical Supplies	2,146	23,000	24,380		
6240	Internal Incentive Program	350	600	600		
6260	Operational Maint & Repair	178	400	424		
6310	Professional Services	32,760	32,000	33,920		
6320	Advertising	3,893	4,000	4,240		
6510	Tuition Reimbursement	-	1,200	1,200		
6520	Training	2,431	2,750	2,750		
6525	Training - Citywide	5,599	12,500	12,500		
6530	Travel & Subsistence	1,725	2,750	2,750		
6540	Auto Allowance	47	300	300		
6550	Recruitment	4,231	3,000	3,000		
6640	Postage	224	200	212		
6710	Rentals & Leases	485	-	-		
6810	Subscription/Memberships/Dues	5,487	3,500	3,710		
6860	Special Projects & Programs	11,156	-	-		
6865	Incidentals	1,873	-	-		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 76,389	\$ 88,200	\$ 92,106	4.43%	\$ -
	<u>ECB</u>	\$ -				
	<u>Asset Acquisitions</u>	\$ -	\$ -			
8701	Records Storage System			\$ 14,611		
	Subtotal:	\$ -	\$ -	\$ 14,611		\$ -
	GRAND TOTAL:	\$ 233,617	\$ 261,457	\$ 284,867	8.95%	\$ 183,494
<u>Personnel</u>						
	Human Resources Director	1	1	1		
	Senior Administrative Asst.	1	1	1		
	Part-time	1230 hrs	400 hrs	500 hrs	(5)	
	Seasonal	720 hrs	920 hrs	920 hrs	(1)	

Accounting

Program Purpose: *To maintain all City records in accordance with the records management policy; to complete utility billing for all City water, sewer, and solid waste accounts; to collect and record all City revenues; to submit monthly financial information and to coordinate the preparation of the annual budget and the annual audit.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 282,765	\$ 301,440	\$ 322,633		\$ 332,312
5120	Overtime	140	1,500	3,276		3,375
5130	Part-time	58,832	66,979	73,785		75,998
5140	FICA	25,772	28,299	30,577		31,494
5150	Retirement	31,824	34,081	36,665		37,765
5160	Health Insurance	57,656	72,706	86,388		88,980
5170	Workers' Compensation	5,338	6,461	4,947		5,096
5200	Uniform Allowance	750	750	750		750
	SUBTOTAL:	\$ 463,077	\$ 512,216	\$ 559,021	9.14%	\$ 575,769
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 6,787	\$ 5,954	\$ 6,311		\$ -
6220	Technical Supplies	4,296	3,789	4,016		
6240	Internal Incentive Program	86	1,800	1,800		
6250	Fleet Maintenance & Supplies	1,441	1,516	1,607		
6260	Operational Maint & Repair	2,120	2,707	2,869		
6310	Professional Services	50,223	67,729	71,793		
6320	Advertising	4,571	3,138	3,326		
6510	Tuition Reimbursement	508	518	518		
6520	Training	1,309	5,800	5,800		
6530	Travel & Subsistence	4,793	6,500	6,500		
6640	Postage	5,086	5,954	6,911		
6660	Telephone	173	-	-		
6710	Rentals & Leases	4,200	6,063	6,427		
6810	Subscription/Memberships/Dues	1,325	1,464	1,552		
6850	Intergovernmental Services	6,286	3,680	11,680		
6851	County Collection Fee	2,931				
6865	Incidentals	69	108	114		
6999	Small Assets	-	5,800	-		
	SUBTOTAL:	\$ 96,204	\$ 122,520	\$ 131,225	7.11%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ -	\$ -		
	Subtotal:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 559,281	\$ 634,736	\$ 690,246	8.75%	\$ 575,769
<u>Personnel</u>						
	Finance Director/Treasurer	1	1	1		
	Accounting Supervisor	1	1	1		
	Deputy City Clerk	0	1	1		
	Acct. Tech. I, II, III	4	3	3		
	Part-time	5,460 hrs	4,350 hrs	4,350 hrs	(3)	

Information Technology

Program Purpose: *To provide for hardware, software and technological assistance to ensure that the city's information and communication systems are state-of-the-art and meet the City's needs.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 35,417	\$ 38,639	\$ 42,227		\$ 43,494
5120	Over-time	187	278	1,520		1,566
5130	Part-time	-	-	10,418		10,730
5135	Seasonal	-	5,364	-		-
5140	FICA	2,731	3,388	4,144		4,268
5150	Retirement	4,006	4,378	4,922		5,069
5160	Health Insurance	4,522	5,623	6,681		6,882
5170	Workers' Compensation	1,442	412	357		368
	SUBTOTAL:	\$ 48,305	\$ 58,082	\$ 70,269	20.98%	\$ 72,377
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ -	\$ -	\$ -		\$ -
6220	Technical Supplies	10,178	27,065	28,689		
6240	Internal Incentive Program	-	-	-		
6250	Fleet Maintenance & Supplies	-	-	-		
6260	Operational Maint & Repair	9,503	21,561	42,855		
6310	Professional Services	26,764	49,036	51,978		
6320	Advertising	-	-	-		
6510	Tuition Reimbursement	-	-	-		
6520	Training	799	750	750		
6530	Travel & Subsistence	-	750	750		
6640	Postage	-	-	-		
6650	Cable TV	306	-	-		
6660	Telephone	75,818	84,444	89,511		
6670	High Speed WAN Connection	16,346	22,000	23,320		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	89	542	575		
6850	Intergovernmental Services	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	61,457	37,000	37,000		
	SUBTOTAL:	\$ 201,260	\$ 243,148	\$ 275,427	13.28%	\$ -
	<u>ECB Carryforward</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ 23,420	\$ 20,000			
8702	Equipment Replacement			\$ 10,000		
	Subtotal:	\$ 23,420	\$ 20,000	\$ 10,000		\$ -
	GRAND TOTAL:	\$ 272,985	\$ 321,230	\$ 355,696	10.73%	\$ 72,377
<u>Personnel</u>						
	Information Technology Specialist		1	1		
	Part-Time	1,664 hrs	0 hrs	1,040 hrs		
	Seasonal		700 hrs	0 hrs		

Purchasing/Payroll

Program Purpose: *To maintain quality and cost effectiveness, ensure compliance with purchasing laws and regulation, and assist departments in procurement of materials and supplies. To complete payroll efficiently and effectively as established by policy.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 96,899	\$ 102,194	\$ 109,881		\$ 113,177
5120	Overtime	25	136	448		461
5130	Part-time	102	500	497		512
5140	FICA	7,323	7,866	8,478		8,733
5150	Retirement	10,776	11,512	12,412		12,784
5160	Health Insurance	16,415	17,099	24,842		25,588
5170	Workers' Compensation	3,930	5,594	4,200		4,326
	SUBTOTAL:	\$ 135,471	\$ 144,901	\$ 160,758	10.94%	\$ 165,581
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 860	\$ 2,165	\$ 2,295		\$ -
6220	Technical Supplies	390	3,094	3,280		
6240	Internal Incentive Program	-	-	-		
6260	Operational Maint & Repair	911	2,119	2,246		
6310	Professional Services	92	2,565	2,719		
6320	Advertising	3,918	3,607	3,823		
6510	Tuition Reimbursement	-	-	-		
6520	Training	195	2,500	2,500		
6530	Travel & Subsistence	276	3,000	3,000		
6640	Postage	415	814	863		
6660	Telephone	11	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	129	1,338	1,418		
6850	Intergovernmental Services	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	-	1,000	-		
	SUBTOTAL:	\$ 7,197	\$ 22,202	\$ 22,144	-0.26%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ -	\$ -		
	Subtotal:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 142,668	\$ 167,103	\$ 182,903	9.46%	\$ 165,581
<u>Personnel</u>						
	Purchasing/Payroll Supv.	1	1	1		
	Acct. Tech. I, II, III	2	1	1		
	Part-time	160 hrs	75 hrs	35 hrs		

Legal Services

Program Purpose: *To provide legal advice to the City Council and to the City Administrator, represent the City in court, and review all ordinances, contracts, and practices for legality.*

	Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>					
5110 Salaries	\$ 56,333	\$ 52,000	\$ 55,120		\$ 56,774
5140 FICA	4,310	3,978	4,217		4,343
5160 Health Insurance	8,593	11,476	13,635		14,044
5170 Workers' Compensation	2,282	2,829	2,089		2,152
SUBTOTAL:	\$ 71,518	\$ 70,283	\$ 75,061	6.80%	\$ 77,313
<u>Operations & Maintenance</u>					
6210 Office Supplies	\$ -	\$ 223	\$ 236		\$ -
6220 Technical Supplies	-	1,338	1,418		-
6240 Internal Incentive Program		-	-		-
6250 Fleet Maintenance & Supplies		-	-		-
6260 Operational Maint & Repair		-	-		-
6310 Professional Services	44,607	27,917	29,592		-
6320 Advertising					-
6510 Tuition Reimbursement					-
6520 Training					-
6530 Travel & Subsistence					-
6640 Postage					-
6660 Telephone					-
6710 Rentals & Leases					-
6810 Subscription/Memberships/Dues	282	502	532		-
6850 Intergovernmental Services					-
6865 Incidentals					-
6999 Small Assets	-	-	-		-
SUBTOTAL:	\$ 44,890	\$ 29,980	\$ 31,779	6.00%	\$ -
GRAND TOTAL:	\$ 116,407	\$ 100,263	\$ 106,840	6.56%	\$ -

Personnel

City Attorney	1	1	1
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City Prosecutor

Program Purpose: *To provide legal advice to the Green River Police Department and prosecute City cases in Municipal Court.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 44,447	\$ 44,357	\$ 50,056		\$ 51,558
5130	Part-Time	1,188	2,107	568		585
5140	FICA	3,494	3,555	3,873		3,989
5150	Retirement	4,990	4,990	5,631		5,800
5170	Health Insurance	50	-	-		
5170	Workers' Compensation	297	432	334		344
	SUBTOTAL:	\$ 54,467	\$ 55,441	\$ 60,462	9.06%	\$ 62,276
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 87	\$ 335	\$ 355		\$ -
6220	Technical Supplies	-	781	828		
6240	Internal Incentive Program	-	-	-		
6250	Fleet Maintenance & Supplies	-	223	236		
6260	Operational Maint & Repair	-	-	-		
6310	Professional Services	-	5,279	5,596		
6320	Advertising	-	-	-		
6510	Tuition Reimbursement	-	-	-		
6520	Training	325	670	670		
6530	Travel & Subsistence	643	979	979		
6640	Postage	45	44	47		
6660	Telephone	-	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	574	837	3,467		
6850	Intergovernmental Services	-	-	-		
6865	Incidentals	-	56	59		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 1,674	\$ 9,204	\$ 12,237	32.96%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ -	\$ -		\$ -
	Subtotal:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 56,140	\$ 64,645	\$ 72,700	12.46%	\$ 62,276

Personnel

City Prosecutor	1	1	1	
Part-Time		140 hrs	40 hrs	(1)

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Green River Police Department

Working Together to Serve You Better

	Police Admin.	Criminal Investigation	Meth. Grant	Patrol & Traffic	Records	Dispatch	Juveniles
	210	220	227	230	240	245	250
Salaries	\$ 90,006	\$ 369,854	\$ 82,570	\$ 1,148,968	\$ 91,656	\$ 185,467	\$ 52,971
Benefits	34,433	186,714	35,612	673,545	57,119	203,228	33,707
Total Personnel	124,439	556,568	118,181	1,822,513	148,775	388,695	86,678
Operations & Maintenance	22,941	50,014	2,418	199,758	8,951	20,154	1,831
Assets	-	-	-	132,565	-	-	-
Total	\$ 147,380	\$ 606,582	\$ 120,599	\$ 2,154,836	\$ 157,726	\$ 408,848	\$ 88,508

Continued:

	P.R. & Evidence	Animal Control	D.A.R.E.	Crossing Guards	Work Restitution Weed Abatement	Totals
	255	260	265	270	275	
Salaries	\$ 64,588	\$ 89,627	\$ 65,410	\$ 26,254	\$ 110,397	2,377,769
Benefits	30,461	53,952	37,269	3,003	37,939	1,386,982
Total Personnel	95,049	143,579	102,679	29,258	148,336	3,764,751
Operations & Maintenance	6,980	28,455	10,370	-	10,428	362,299
Assets	-	-	-	-	-	132,565
Total	\$ 102,029	\$ 172,035	\$ 113,050	\$ 29,258	\$ 158,764	\$ 4,259,614

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Police Administration

Program Purpose: *To provide administrative support to the police department for implementation, coordination and evaluation of law enforcement programs.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 78,697	\$ 82,405	\$ 90,006		\$ 92,706
5140	FICA	5,991	6,304	6,885		7,092
5150	Retirement	13,237	14,174	10,126		10,429
5160	Health Insurance	12,145	15,285	13,635		14,044
5170	Workers' Compensation	3,178	4,483	3,411		3,514
5200	Uniforms	315	375	375		375
	SUBTOTAL:	\$ 113,564	\$ 123,026	\$ 124,439	1.15%	\$ 128,161
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 104	\$ 271	\$ 287		\$ -
6220	Technical Supplies	1,552	1,837	1,947		
6240	Internal Incentive Program	2,794	3,105	3,105		
6250	Fleet Maintenance & Supplies	983	1,742	1,847		
6260	Operational Maint & Repair	2,101	3,509	3,720		
6310	Professional Services	888	812	861		
6320	Advertising	-	-	-		
6510	Tuition Reimbursement	-	2,100	2,100		
6520	Training	1,022	1,500	1,500		
6530	Travel & Subsistence	1,223	2,000	2,000		
6640	Postage	942	964	1,022		
6660	Telephone	30	3,483	3,692		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	1,365	758	803		
6850	Intergovernmental Services	-	-	-		
6865	Incidentals	3	54	57		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 13,008	\$ 22,135	\$ 22,941	3.64%	\$ -
	<u>ECB</u>	\$ 1,075	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ 2,000			
	Subtotal:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 127,647	\$ 147,161	\$ 147,380	0.15%	\$ 128,161
<u>Personnel</u>						
	Chief of Police	1	1	1		

Criminal Investigation

Program Purpose: *To investigate all crime reports related to general investigations. To investigate all narcotic crimes and compile intelligence data whenever possible. Maintain the highest possible rate of apprehension and conviction of criminals. To recover as much stolen property as possible. To reduce the availability of narcotics within the community. To promote follow-up and investigation on every crime committed in Green River.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 279,485	\$ 315,275	\$ 347,809		\$ 358,243
5120	Overtime	14,614	9,710	22,045		22,706
5140	FICA	22,271	24,861	28,294		29,143
5150	Retirement	50,585	55,897	61,047		62,878
5160	Health Insurance	50,757	68,576	81,481		83,925
5170	Workers' Compensation	11,911	17,679	14,017		14,438
5200	Uniform Allowance	1,345	1,875	1,875		1,875
	SUBTOTAL:	\$ 430,967	\$ 493,873	\$ 556,568	12.69%	\$ 573,209
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 669	\$ 732	\$ 776		\$ -
6220	Technical Supplies	6,069	5,454	6,253		
6240	Internal Incentive Program	93	-	-		
6250	Fleet Maintenance & Supplies	9,381	9,337	9,897		
6260	Operational Maint & Repair	15	837	887		
6310	Professional Services	8,158	19,200	20,352		
6320	Advertising	-	-	-		
6510	Tuition Reimbursement	-	-	-		
6520	Training	3,261	4,750	4,750		
6530	Travel & Subsistence	6,414	5,250	5,250		
6640	Postage	-	-	-		
6660	Telephone	-	-	-		
6710	Rentals & Leases	-	445	(0)		
6810	Subscription/Memberships/Dues	825	1,550	1,643		
6850	Intergovernmental Services	-	-	-		
6865	Incidentals	-	194	206		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 34,884	\$ 47,749	\$ 50,014	4.74%	\$ -
	<u>ECB</u>	\$ 1,509	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ 25,500	\$ -		\$ -
	Subtotal:	\$ 17,450	\$ 25,500	\$ -		\$ -
	GRAND TOTAL:	\$ 484,810	\$ 567,122	\$ 606,582	6.96%	\$ 573,209
<u>Personnel</u>						
	Police Lieutenant	1	1	1		
	Police Sergeant	1	1	1		
	Police Officer III	2	3	3		
	Adm. Asst. I, II, III	1	1	1		

Methamphetamine/HIDTA Grant

Program Purpose: *To provide funds to the Police Department for the purposes of implementation and coordination of programs to reduce narcotic related crime and improve public safety.*

	Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>					
5110 Salaries	\$ 53,249	\$ 57,365	\$ 62,613		\$ 64,491
5120 Overtime	15,272	18,333	19,957		20,556
5140 FICA	5,299	5,791	6,317		6,506
5150 Retirement	11,786	13,020	14,202		14,628
5160 Health Insurance	8,048	9,753	11,589		11,936
5170 Workers' Compensation	2,775	4,118	3,129		3,223
5200 Uniform Allowance	375	375	375		375
SUBTOTAL:	\$ 96,804	\$ 108,755	\$ 118,181	8.67%	\$ 121,716
<u>Operations & Maintenance</u>					
6210 Office Supplies	\$ -	\$ -	\$ -		
6220 Technical Supplies					
6240 Internal Incentive Program					
6250 Fleet Maintenance & Supplies	118	-	918		
6260 Operational Maint & Repair					
6310 Professional Services					
6320 Advertising					
6510 Tuition Reimbursement					
6520 Training	104	750	750		
6530 Travel & Subsistence	852	750	750		
6640 Postage					
6660 Telephone	-	866	(0)		
6710 Rentals & Leases					
6810 Subscription/Memberships/Dues					
6850 Intergovernmental Services					
6865 Incidentals					
6999 Small Assets					
SUBTOTAL:	\$ 1,074	\$ 2,366	\$ 2,418	2.20%	\$ -
<u>Asset Acquisitions</u>					
	\$ -	\$ -	\$ -		\$ -
Subtotal:	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL:	\$ 97,878	\$ 111,121	\$ 120,599	8.53%	\$ 121,716

Personnel

Police Officer III	1	1	1
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Patrol & Traffic

Program Purpose: *To deter and prevent criminal activity, promote traffic safety and increase probability of apprehension through pro-active patrol, while providing for officer safety and safeguarding the constitutional rights of citizens.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 786,866	\$ 905,906	\$ 1,040,807		\$ 1,072,031
	Shift Differential	-	-	20,186		20,792
5120	Overtime	76,018	87,975	87,975		90,614
5130	Part-time	184	-	-		-
5140	FICA	65,032	76,032	87,896		90,533
5150	Retirement	147,220	170,947	197,623		203,551
5160	Health Insurance	204,300	296,353	336,605		346,704
5170	Workers' Compensation	35,498	54,067	43,546		
5200	Uniforms	7,344	7,500	7,875		7,875
	SUBTOTAL:	\$ 1,322,463	\$ 1,598,780	\$ 1,822,513	13.99%	\$ 1,832,100
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 331	\$ 108	\$ 114		\$ -
6220	Technical Supplies	32,776	38,611	40,111		
6240	Internal Incentive Program	596	-	-		
6250	Fleet Maintenance & Supplies	48,044	48,468	49,119		
6260	Operational Maint & Repair	14,714	13,903	15,903		
6310	Professional Services	2,649	4,547	4,820		
6320	Advertising	-	217	230		
6510	Tuition Reimbursement	-	-	-		
6520	Training	17,169	15,350	15,350		
6530	Travel & Subsistence	13,771	15,750	15,750		
6640	Postage	-	-	-		
6660	Telephone	21	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	1,046	541	573		
6850	Intergovernmental Services	13,600	40,000	40,000		
6855	SRT Supplies	233	-	-		
6865	Incidentals	309	883	936		
6999	Small Assets	9,759	12,000	16,851		
	SUBTOTAL:	\$ 155,018	\$ 190,378	\$ 199,758	4.93%	\$ -
	<u>ECB</u>	\$ 6,661	\$ -			
	<u>Asset Acquisitions</u>	\$ 85,165	\$ 139,146			
8703	Patrol Cars (4)			\$ 122,000		
8704	Tasers (10)			10,565		
	Subtotal:	\$ 85,165	\$ 139,146	\$ 132,565		\$ -
	GRAND TOTAL:	\$ 1,569,309	\$ 1,928,304	\$ 2,154,836	11.75%	\$ 1,832,100

Personnel

Police Captain	1	1	0
Police Lieutenant	0	0	1
Police Sergeant	3	3	3
Police Officers I, II, III	14	14	16
Part-time/Reserve	1,500 hrs	0 hrs	0 hrs

Records

Program Purpose: *To continue to collect, maintain, and retain records in a manner that allows for the timely retrieval of information to be used for law enforcement purposes, community benefit, individual citizen concerns, public information and business interest as defined and allowed by statute.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 84,990	\$ 92,086	\$ 90,967		\$ 93,696
5120	Overtime	836	689	689		710
5130	Part-time	4,050	2,663	-		-
5140	FICA	6,640	7,301	7,012		7,222
5150	Retirement	14,762	15,957	10,311		10,621
5160	Health Insurance	24,290	30,569	36,322		37,411
5170	Workers' Compensation	3,502	5,072	3,474		3,578
	SUBTOTAL:	\$ 139,070	\$ 154,337	\$ 148,775	-3.60%	\$ 153,238
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 2,923	\$ 1,811	\$ 1,920		\$ -
6220	Technical Supplies	641	1,150	1,219		-
6240	Internal Incentive Program	-	-	-		-
6250	Fleet Maintenance & Supplies	-	-	-		-
6260	Operational Maint & Repair	552	433	2,583		-
6310	Professional Services	-	162	172		-
6320	Advertising	-	-	-		-
6510	Tuition Reimbursement	-	-	-		-
6520	Training	14	1,500	1,500		-
6530	Travel & Subsistence	14	1,500	1,500		-
6640	Postage	-	-	-		-
6660	Telephone	-	-	-		-
6710	Rentals & Leases	-	-	-		-
6810	Subscription/Memberships/Dues	-	-	-		-
6850	Intergovernmental Services	-	-	-		-
6865	Incidentals	-	54	57		-
6999	Small Assets	622	-	-		-
	SUBTOTAL:	\$ 4,767	\$ 6,610	\$ 8,951	35.41%	\$ -
	<u>ECB</u>	\$ 49	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ -	\$ -		\$ -
	Subtotal:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 143,886	\$ 160,947	\$ 157,726	-2.00%	\$ 153,238

Personnel

Senior Administrative Asst.	0	0	1		
Adm. Asst. I, II, III	2	2	1		
Part-Time		200 hrs	0 hrs	(1)	

Dispatch/911

Program Purpose: *To operate a Public Safety Dispatch Center that will provide 24 hour, seven day service to the community and Public Service Agencies. The dispatch center will receive and relay all emergency and non-emergency calls for police, fire, and ambulance services and maintain records of calls for service and field unit activities.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 143,839	\$ 156,115	\$ 171,098		\$ 176,231
	Shift Differential	-	-	3,008		3,098
5120	Overtime	17,276	10,826	11,361		11,702
5130	Part-time	59,046	80,571	81,184		83,620
5140	FICA	16,585	18,935	20,399		21,011
5150	Retirement	27,712	28,714	31,900		32,857
5160	Health Insurance	37,719	47,668	56,638		58,338
5170	Workers' Compensation	8,916	13,465	10,106		10,409
5200	Uniforms	890	3,000	3,000		3,000
	SUBTOTAL:	\$ 311,983	\$ 359,294	\$ 388,695	8.18%	\$ 400,266
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 1,580	\$ 541	\$ 1,046		\$ -
6220	Technical Supplies	3,793	7,886	7,886		
6240	Internal Incentive Program	-	-	-		
6250	Fleet Maintenance & Supplies	-	-	-		
6260	Operational Maint & Repair	200	3,897	4,131		
6310	Professional Services	408	217	230		
6320	Advertising	-	-	-		
6510	Tuition Reimbursement	-	-	-		
6520	Training	1,982	3,400	3,400		
6530	Travel & Subsistence	3,017	3,000	3,000		
6640	Postage	-	-	-		
6660	Telephone	-	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	35	217	230		
6850	Intergovernmental Services	-	-	-		
6865	Incidentals	-	217	230		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 11,014	\$ 19,375	\$ 20,154	4.02%	\$ -
	<u>ECB</u>	\$ 2,390	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ -	\$ -		\$ -
	Subtotal:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 325,388	\$ 378,669	\$ 408,848	12.20%	\$ 400,266

Personnel

Lead Dispatcher	0	0	1	
Dispatcher I, II	4	4	3	
Part-time	2,800 hrs	3,698 hrs	4,992 hrs	(4)

Juveniles

Program Purpose: *To investigate all assigned crime reports relating to juveniles, promote the public awareness of juvenile problems and to maximize utilization of diversion programs to reduce the number of juveniles encountering the juvenile justice system.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 45,155	\$ 48,711	\$ 49,149		\$ 50,623
5120	Overtime	3,299	3,502	3,822		3,937
5140	FICA	3,698	3,994	4,052		4,174
5150	Retirement	8,334	8,981	9,111		9,384
5160	Health Insurance	7,736	9,753	18,161		18,706
5170	Workers' Compensation	1,962	2,840	2,008		2,068
5200	Uniform Allowance	278	375	375		375
	SUBTOTAL:	\$ 70,463	\$ 78,156	\$ 86,678	10.90%	\$ 89,267
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 36	\$ 77	\$ 82		\$ -
6220	Technical Supplies	50	157	166		-
6240	Internal Incentive Program	-	-	-		-
6250	Fleet Maintenance & Supplies	-	-	-		-
6260	Operational Maint & Repair	-	-	-		-
6310	Professional Services	-	-	-		-
6320	Advertising	-	26	28		-
6510	Tuition Reimbursement	-	-	-		-
6520	Training	203	750	750		-
6530	Travel & Subsistence	662	750	750		-
6640	Postage	-	-	-		-
6660	Telephone	-	-	-		-
6710	Rentals & Leases	-	-	-		-
6810	Subscription/Memberships/Dues	-	26	28		-
6850	Intergovernmental Services	-	-	-		-
6865	Incidentals	-	26	28		-
6999	Small Assets	-	-	-		-
	SUBTOTAL:	\$ 951	\$ 1,812	\$ 1,831	1.03%	\$ -
	<u>ECB</u>	\$ 250	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ -	\$ -		\$ -
	Subtotal:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 71,665	\$ 79,968	\$ 88,508	10.68%	\$ 89,267

Personnel

Police Officer III	1	1	1
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Public Relations & Evidence

Program Purpose: *To promote and maintain a positive image of the Police Department. To disseminate information to the public and present crime prevention information. To maintain an evidence room for the protection of property and maintain the chain of evidence.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 49,714	\$ 54,565	\$ 59,857		\$ 61,653
5120	Overtime	6,832	4,313	4,730		4,872
5140	FICA	4,310	4,504	4,941		5,089
5150	Retirement	9,726	10,127	11,109		11,442
5160	Health Insurance	7,718	9,753	11,589		11,936
5170	Workers' Compensation	2,290	3,203	2,448		2,521
5200	Uniform Allowance	357	375	375		375
	SUBTOTAL:	\$ 80,947	\$ 86,840	\$ 95,049	9.45%	\$ 97,889
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 272	\$ 52	\$ 55		\$ -
6220	Technical Supplies	541	610	647		
6240	Internal Incentive Program	-	-	-		
6250	Fleet Maintenance & Supplies	-	612	649		
6260	Operational Maint & Repair	220	497	527		
6310	Professional Services	20	-	-		
6320	Advertising	2,397	3,347	3,548		
6510	Tuition Reimbursement	-	-	-		
6520	Training	650	750	750		
6530	Travel & Subsistence	905	750	750		
6640	Postage	-	-	-		
6660	Telephone	-	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	60	52	55		
6850	Intergovernmental Services	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 5,066	\$ 6,670	\$ 6,980	4.65%	\$ -
	ECB	\$ 696	\$ -			
	Asset Acquisitions	\$ -	\$ -	\$ -		\$ -
	Subtotal:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 86,709	\$ 93,510	\$ 102,029	9.11%	\$ 97,889

Personnel

Police Officer III	1	1	1
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Animal Control

Program Purpose: *To enforce the laws of the City governing the ownership and control of animals within the City limits through active patrol and response to complaints, promote public awareness of animal related problems and proper care, minimize the number of animals at large, and protect the safety of citizens and pets.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 70,789	\$ 76,459	\$ 64,386		\$ 66,318
5120	Overtime	1,607	3,634	3,634		3,743
5130	Part-time	20,210	22,746	21,607		22,255
5140	FICA	7,015	7,867	6,856		7,062
5150	Retirement	12,105	13,776	11,699		12,050
5160	Health Insurance	16,667	20,908	29,749		30,642
5170	Workers' Compensation	3,751	5,594	3,397		3,499
5200	Uniform Allowance	842	2,250	2,250		2,250
	SUBTOTAL:	\$ 132,986	\$ 153,234	\$ 143,579	-6.30%	\$ 147,819
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 635	\$ 418	\$ 443		\$ -
6220	Technical Supplies	5,506	4,951	5,248		
6240	Internal Incentive Program	107	-	-		
6250	Fleet Maintenance & Supplies	7,741	5,161	5,471		
6260	Operational Maint & Repair	2,631	6,190	6,561		
6310	Professional Services	1,096	314	333		
6320	Advertising	589	1,987	2,106		
6510	Tuition Reimbursement	-	-	-		
6520	Training	570	1,900	1,900		
6530	Travel & Subsistence	863	1,500	1,500		
6610	Natural Gas	3,166	2,472	2,620		
6620	Electricity	1,380	1,360	1,442		
6630	Water	516	523	554		
6640	Postage	-	-	-		
6660	Telephone	-	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	560	209	222		
6850	Intergovernmental Services	-	-	-		
6860	Spay/Neuter Program	2,081	-	-		
6865	Incidentals	2	52	55		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 27,443	\$ 27,037	\$ 28,455	5.25%	\$ -
	<u>ECB</u>	\$ 3,797	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ -			
	Subtotal:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 164,225	\$ 180,271	\$ 172,035	-4.57%	\$ 147,819
<u>Personnel</u>						
	Animal Control Officer I, II	2	2	2		
	Part-time	1,500 hrs	1,500 hrs	1,300 hrs	(4)	

D.A.R.E.

Program Purpose: *DARE - Drug Abuse Resistance Education - DARE is a primary drug prevention program aimed at children who have not had drug experience. DARE also has an intervention component. The purpose of DARE is to reduce the incidence of drug abuse by children through presentation of curriculum by trained police officers.*

	Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>					
5110 Salaries	\$ 56,707	\$ 60,861	\$ 62,418		\$ 64,291
5120 Overtime	3,954	2,938	2,992		3,081
5140 FICA	4,589	4,881	5,004		5,154
5150 Retirement	10,255	10,973	11,251		11,588
5160 Health Insurance	12,145	15,285	18,161		18,706
5170 Workers' Compensation	2,457	3,471	2,479		2,553
5200 Uniform Allowance	-	375	375		375
SUBTOTAL:	\$ 90,107	\$ 98,784	\$ 102,679	3.94%	\$ 105,749
<u>Operations & Maintenance</u>					
6210 Office Supplies	\$ 149	\$ 401	\$ 425		\$ -
6220 Technical Supplies	1,061	-	-		-
6240 Internal Incentive Program	-	-	-		-
6250 Fleet Maintenance & Supplies	-	1,046	1,109		-
6260 Operational Maint & Repair	-	-	-		-
6310 Professional Services	-	-	-		-
6320 Advertising	12	-	-		-
6510 Tuition Reimbursement	-	-	-		-
6520 Training	350	750	750		-
6530 Travel & Subsistence	784	750	750		-
6640 Postage	-	-	-		-
6660 Telephone	-	-	-		-
6710 Rentals & Leases	-	-	-		-
6810 Subscription/Memberships/Dues	-	-	-		-
6850 Intergovernmental Services	-	-	-		-
6860 Special Projects & Programs	5,916	7,295	7,295		-
6865 Incidentals	-	39	41		-
6999 Small Assets	-	-	-		-
SUBTOTAL:	\$ 8,271	\$ 10,281	\$ 10,370	0.87%	\$ -
<u>ECB</u>	\$ 691	\$ -			
<u>Asset Acquisitions</u>	\$ -	\$ -	\$ -		\$ -
Subtotal:	\$ -	\$ -	\$ -		\$ -
GRAND TOTAL:	\$ 99,069	\$ 109,065	\$ 113,050	3.65%	\$ 105,749

Personnel

Police Officer III 1 1 1

Crossing Guards

Program Purpose: *To protect the lives of children en route to and from school through provision of identified crossing guards at pedestrian crossings on approved routes.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5130	Part-time	\$ 23,319	\$ 25,366	\$ 26,254		\$ 27,042
5140	FICA	1,784	1,941	2,008		2,069
5170	Workers' Compensation	945	1,380	995		1,025
	SUBTOTAL:	\$ 26,047	\$ 28,687	\$ 29,258	1.99%	\$ 30,135
<u>Operations & Maintenance</u>						
6220	Technical/General Supplies	\$ -	\$ -	\$ -		\$ -
	SUBTOTAL:	\$ -	\$ -	\$ -	#DIV/0!	\$ -
<u>Asset Acquisitions</u>						
		\$ -	\$ -	\$ -		\$ -
	Subtotal:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 26,047	\$ 28,687	\$ 29,258	1.99%	\$ 30,135

Personnel

Part-time	3,826 hrs	3,038 hrs	3,200 hrs
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Weed Abatement/Work Restitution

Program Purpose: To keep all weeds on City property within ordinance.

	Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>					
5110 Salaries	\$ 37,410	\$ 50,943	\$ 57,414		\$ 59,136
5120 Overtime	2,681	3,164	6,826		7,031
5130 Part-Time	11,121	-	-		-
5135 Seasonal	22,690	38,911	46,158		47,542
5140 FICA	5,453	7,116	8,445		8,699
5150 Retirement	6,896	9,307	11,049		11,381
5160 Health Insurance	6,680	11,476	13,635		
5170 Workers' Compensation	2,987	5,060	4,184		4,310
5200 Uniform Allowance	246	625	625		625
SUBTOTAL:	\$ 96,165	\$ 126,602	\$ 148,336	17.17%	\$ 138,723
<u>Operations & Maintenance</u>					
6210 Office Supplies	\$ 16	\$ -	\$ 100		\$ -
6220 Technical Supplies	1,311	1,624	1,721		
6240 Internal Incentive Program	197	500	500		
6250 Fleet Maintenance & Supplies	5,636	5,376	5,699		
6260 Operational Maint & Repair	903	1,045	1,108		
6310 Professional Services	-	-	-		
6320 Advertising	-	-	-		
6510 Tuition Reimbursement	-	-	-		
6520 Training	-	-	-		
6530 Travel & Subsistence	-	-	-		
6640 Postage	-	-	-		
6660 Telephone	-	-	-		
6710 Rentals & Leases	-	-	-		
6810 Subscription/Memberships/Dues	-	-	-		
6850 Intergovernmental Services	-	-	-		
6860 Special Projects & Programs	-	-	-		
6865 Incidentals	-	-	-		
6999 Small Assets		1,200	1,300		
SUBTOTAL:	\$ 8,063	\$ 9,745	\$ 10,428	7.01%	\$ -
ECB	\$ -	\$ -			
<u>Asset Acquisitions</u>	\$ 17,597	\$ -	\$ -		\$ -
Subtotal:	\$ 17,597	\$ -	\$ -		\$ -
GRAND TOTAL:	\$ 121,824	\$ 136,347	\$ 158,764	16.44%	\$ 138,723
<u>Personnel</u>					
Police Officer II	0	0	1		
Part-time		1,500 hrs	0 hrs		
Seasonal	3,200 hrs	3,200 hrs	5,519 hrs	(5)	



Green River Fire Department

	Emer. Mgt. Admin.	Fire Suppression	Fire Prevention	Totals
	310	320	330	
Salaries	\$ 167,551	\$ 132,446	\$ 5,211	\$ 305,208
Benefits	62,921	26,204	746	89,871
Total Personnel	230,473	158,650	5,957	395,080
Operations & Maintenance	35,390	75,769	5,121	116,280
Assets	-	-	-	-
Total	\$ 265,862	\$ 234,419	\$ 11,078	\$ 511,359

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Emergency Management Administration

Program Purpose: *To supervise operation of the Green River Fire Department and coordination of the disaster preparedness function.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 126,519	\$ 134,097	\$ 146,518		\$ 150,914
5130	Part-time	15,830	21,039	21,033		21,664
5140	FICA	10,720	11,868	12,818		13,202
5150	Retirement	14,233	15,086	16,483		16,978
5160	Health Insurance	17,814	22,951	27,270		28,088
5170	Workers' Compensation	5,360	8,439	6,350		6,541
	SUBTOTAL:	\$ 190,476	\$ 213,480	\$ 230,473	7.96%	\$ 237,387
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 575	\$ 809	\$ 858		\$ -
6220	Technical Supplies	5,794	19,070	20,214		
6240	Internal Incentive Program	126	-	-		
6250	Fleet Maintenance & Supplies	2,270	4,184	4,435		
6260	Operational Maint & Repair	825	2,155	2,284		
6310	Professional Services	9,527	-	-		
6320	Advertising	155	-	-		
6510	Tuition Reimbursement	-	-	-		
6520	Training	1,830	2,500	2,500		
6530	Travel & Subsistence	2	3,500	3,500		
6640	Postage	196	323	342		
6660	Telephone	4	1,185	1,256		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	1,169	-	-		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 22,472	\$ 33,726	\$ 35,390	4.93%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ 41,535	\$ 950,000	\$ -		
	SUBTOTAL:	\$ 41,535	\$ 950,000	\$ -		\$ -
	GRAND TOTAL:	\$ 254,484	\$ 1,197,206	\$ 265,862	-77.79%	\$ 237,387
<u>Personnel</u>						
	Fire Chief/Emerg. Serv. Dir.	1	1	1		
	Asst. Fire Chief	1	1	1		
	Part-time	1,456 hrs	1,456 hrs	1,456 hrs		

Fire Suppression

Program Purpose: *To protect the lives and property of City residents, mitigate property damage through rapid confinement and extinguishment of fires, and perform rescue operations in emergency situations.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
	Shift Differential	\$ -	\$ -	\$ 3,049		\$ 3,140
5130	Part-time	139,416	130,891	129,397		133,279
5135	Seasonal	1,478	4,262	4,264		4,392
5140	FICA	10,778	10,339	10,458		10,772
5150	Retirement	5,863	6,300	6,300		6,489
5170	Workers' Compensation	3,827	7,352	5,181		
5200	Uniform Allowance	1,364	-	-		-
	SUBTOTAL:	\$ 162,725	\$ 159,144	\$ 158,650	-0.31%	\$ 158,073
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 348	\$ 646	\$ 685		\$ -
6220	Technical Supplies	19,592	29,782	31,569		
6240	Internal Incentive Program	106	8,519	8,519		
6250	Fleet Maintenance & Supplies	11,677	7,003	7,423		
6260	Operational Maint & Repair	3,628	-	-		
6310	Professional Services	11,727	1,724	1,827		
6320	Advertising	-	-	-		
6510	Tuition Reimbursement	-	-	-		
6520	Training	3,162	5,938	5,938		
6530	Travel & Subsistence	5,351	8,837	8,837		
6610	Natural Gas	3,213	2,478	2,627		
6620	Electricity	4,844	5,118	5,425		
6630	Water	1,313	1,708	1,810		
6640	Postage	-	-	-		
6660	Telephone	-	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	135	1,046	1,109		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 65,095	\$ 72,799	\$ 75,769	4.08%	\$ -
	<u>ECB</u>	\$ 4,104	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ -	\$ -		\$ -
	SUBTOTAL:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 231,924	\$ 231,943	\$ 234,419	1.07%	\$ 158,073
<u>Personnel</u>						
	Volunteer Firemen	42	42	42		
	Seasonal	400 hrs	400 hrs	400 hrs		

Fire Prevention

Program Purpose: *To reduce the incidence of fire and to prevent loss of life and property through facilitating cooperation between fire operations and the public.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5130	Part-time	\$ 5,417	\$ 5,614	\$ 5,211		\$ 5,367
5140	FICA	414	429	399		411
5150	Retirement	150	150	150		155
5170	Workers' Compensation	111	305	197		203
	SUBTOTAL:	\$ 6,092	\$ 6,498	\$ 5,957	-8.32%	\$ 6,136
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ -	\$ -	\$ -		\$ -
6220	Technical Supplies	767	2,092	2,218		
6240	Internal Incentive Program	-	-	-		
6250	Fleet Maintenance & Supplies	-	-	-		
6260	Operational Maint & Repair	-	-	-		
6310	Professional Services	-	-	-		
6320	Advertising	953	2,155	2,284		
6510	Tuition Reimbursement	-	-	-		
6520	Training	-	258	258		
6530	Travel & Subsistence	-	361	361		
6640	Postage	-	-	-		
6660	Telephone	-	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	-	-	-		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 1,720	\$ 4,866	\$ 5,121	5.24%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ -	\$ -		\$ -
	SUBTOTAL:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 7,812	\$ 11,364	\$ 11,078	-2.52%	\$ 6,136

Personnel

Volunteer Firemen	1	1	1
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Green River Community Development

	Comm. Dev. Admin.	Building Inspection	Totals
	410	420	
Salaries	\$ 161,103	\$ 126,124	\$ 287,227
Benefits	73,959	65,689	139,648
Total Personnel	<u>235,062</u>	<u>191,813</u>	<u>426,875</u>
Operations & Maintenance	37,568	52,270	89,837
Assets	-	-	-
Total	<u><u>\$ 272,630</u></u>	<u><u>\$ 244,083</u></u>	<u><u>\$ 516,712</u></u>

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Community Development Administration

Program Purpose: *To assure safe, quality construction of public improvements by the City and private developers through provision of competent engineering design, plan review, and inspection of all construction projects in the community.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 131,759	\$ 139,365	\$ 152,335		\$ 156,905
5120	Overtime	1,337	4,550	8,768		9,031
5130	Part-time	6,537	7,193	-		-
5135	Seasonal	-	5,181	-		-
5140	FICA	10,422	11,956	12,324		12,694
5150	Retirement	14,952	18,444	18,124		18,668
5160	Health Insurance	25,627	32,384	38,478		39,632
5170	Workers' Compensation	4,271	6,339	4,658		4,797
5200	Uniform Allowance	375	375	375		375
	SUBTOTAL:	\$ 195,279	\$ 225,787	\$ 235,062	4.11%	\$ 242,102
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 1,719	\$ 1,196	\$ 1,268		\$ -
6220	Technical Supplies	670	1,100	1,166		
6240	Internal Incentive Program	-	400	400		
6250	Fleet Maintenance & Supplies	105	1,783	1,890		
6260	Operational Maint & Repair	672	1,262	1,338		
6310	Professional Services	6,046	10,228	15,842		
6320	Advertising	1,995	1,669	1,769		
6510	Tuition Reimbursement	-	-	-		
6520	Training	2,234	3,000	3,000		
6530	Travel & Subsistence	2,495	3,500	3,500		
6640	Postage	1,545	2,230	2,364		
6660	Telephone	11	3,345	3,546		
6710	Rentals & Leases	-	541	573		
6810	Subscription/Memberships/Dues	512	861	913		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	363	-	-		
	SUBTOTAL:	\$ 18,365	\$ 31,115	\$ 37,568	20.74%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ 15,700			
				\$ -		\$ -
				-		-
	SUBTOTAL:	\$ -	\$ 15,700	\$ -		\$ -
	GRAND TOTAL:	\$ 213,645	\$ 272,602	\$ 272,630	0.01%	\$ 242,102
<u>Personnel</u>						
	Dir. Of Comm. Dev.	1	1	1		
	Senior Administrative Asst.	1	1	1		
	Comm. Dev. Tech I		1	1		
	Part-time	550 hrs	550 hrs	0 hrs		
	Seasonal		640 hrs	0 hrs		

Building Inspection

Program Purpose: *To ensure safe and quality building construction through enforcement of building codes, and to review all business occupation licenses and permits to ensure legal requirements are met in order to protect the public.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 79,353	\$ 54,157	\$ 121,849		\$ 125,505
5120	Overtime	1,838	1,363	4,275		4,403
5140	FICA	6,276	4,247	9,648		9,938
5150	Retirement	7,949	6,246	14,189		14,615
5160	Health Insurance	16,536	15,285	36,322		37,411
5170	Workers' Compensation	3,288	6,246	4,780		4,923
5200	Uniform Allowance	750	375	750		750
	SUBTOTAL:	\$ 115,990	\$ 87,919	\$ 191,813	118.17%	\$ 197,545
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 30	\$ 304	\$ 322		\$ -
6220	Technical Supplies	489	877	930		
6240	Internal Incentive Program	35	-	-		
6250	Fleet Maintenance & Supplies	1,238	1,979	2,098		
6260	Operational Maint & Repair	-	112	119		
6310	Professional Services	60	1,419	40,562		
6320	Advertising	1,473	1,344	1,425		
6510	Tuition Reimbursement	-	-	-		
6520	Training	1,174	1,750	1,750		
6530	Travel & Subsistence	711	2,250	2,250		
6640	Postage	-	-	-		
6660	Telephone	11	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	150	1,240	1,314		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	-	-	1,500		
	SUBTOTAL:	\$ 5,372	\$ 11,275	\$ 52,270	363.59%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ 11,000	\$ -		\$ -
	SUBTOTAL:	\$ -	\$ 11,000	\$ -		\$ -
	GRAND TOTAL:	\$ 121,362	\$ 110,194	\$ 244,083	121.50%	\$ 197,545

Personnel

Building Inspector	1	1	1
Comm. Dev. Tech II	1	0	0
Building Official	0	0	1



Green River Public Works Department

	P.W. Admin.	Engineering	Street Maintenance	Snow Removal	Drainage Maintenance	Fleet Maintenance	Totals
	510	515	520	521	550	580	
Salaries	\$ 163,995	\$ 144,553	\$ 379,446	\$ -	\$ 63,961	\$ 333,244	\$ 1,085,199
Benefits	46,588	92,289	178,597	-	48,289	167,443	533,205
Total Personnel	210,582	236,842	558,043	-	112,250	500,687	1,618,404
Operations & Maintenance	28,574	18,207	295,816	73,291	16,086	69,909	501,882
Assets	19,000	-	190,000	35,000	-	77,300	321,300
Total	\$ 258,156	\$ 255,048	\$ 1,043,859	\$ 108,291	\$ 128,336	\$ 647,895	\$ 2,441,586

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Public Works Administration

Program Purpose: *To provide professional planning, supervision and coordination of public works and emergency programs to ensure proper development, maintenance and service to the public consistent with City Council policies.*

	Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>					
5110 Salaries	\$ 124,789	\$ 134,384	\$ 144,054		\$ 148,376
5120 Overtime	822	1,162	1,828		1,883
5130 Part-time	10,216	14,825	18,113		18,656
5140 FICA	10,419	11,503	12,546		12,922
5150 Retirement	14,102	15,249	16,412		16,904
5160 Health Insurance	8,957	11,476	13,635		14,044
5170 Workers' Compensation	3,836	5,370	3,995		4,115
5200 Uniform Allowance	21	-	-		-
SUBTOTAL:	\$ 173,162	\$ 193,969	\$ 210,582	8.56%	\$ 216,900
<u>Operations & Maintenance</u>					
6210 Office Supplies	\$ 1,704	\$ 837	\$ 1,000		\$ -
6220 Technical Supplies	683	1,360	1,360		
6240 Internal Incentive Program	294	400	400		
6250 Fleet Maintenance & Supplies	1,254	2,824	2,993		
6260 Operational Maint & Repair	12,360	12,761	13,600		
6285 Building Maintenance	262	-	-		
6310 Professional Services	3,380	1,674	1,800		
6320 Advertising	-	209	222		
6510 Tuition Reimbursement	-	300	300		
6520 Training	1,054	2,250	2,250		
6530 Travel & Subsistence	1,613	2,750	2,750		
6640 Postage	88	262	278		
6660 Telephone	-	209	222		
6710 Rentals & Leases	-	994	900		
6810 Subscription/Memberships/Dues	317	314	300		
6850 Intergovernmental Services	-	-	-		
6860 Special Projects & Programs	-	-	-		
6865 Incidentals	-	157	200		
6999 Small Assets	-	-	-		
SUBTOTAL:	\$ 23,009	\$ 27,301	\$ 28,574	4.66%	\$ -
<u>ECB</u>	\$ 1,881	\$ -	\$ -		
<u>Asset Acquisitions</u>	\$ -	\$ -	\$ -		
8705 Used Mid-Sized Sedan			\$ 19,000		\$ -
SUBTOTAL:	\$ -	\$ -	\$ 19,000		\$ -
GRAND TOTAL:	\$ 198,052	\$ 221,270	\$ 258,156	16.67%	\$ 216,900

Personnel

Dir. Of Public Works	1	1	1
Admin. Asst. I, II, III	1	1	1
Part-time	520 hrs	1,092 hrs	1,726 hrs

Engineering

Program Purpose: *To ensure safe and quality construction of public improvements by the City and private developers through provision of competent engineering design, plan review and construction inspection of all construction projects in the community.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 102,229	\$ 109,760	\$ 119,977		\$ 123,576
	Shift Differential	-	-	75		77
5120	Overtime	8,194	15,049	24,501		25,236
5130	Part-time	-	-	9,093		9,366
5135	Seasonal	-	-	11,024		11,355
5140	FICA	8,509	9,548	12,597		12,975
5150	Retirement	12,423	14,041	16,262		16,750
5160	Health Insurance	24,290	30,569	36,322		37,411
5170	Workers' Compensation	4,472	6,790	6,241		6,428
5200	Uniform Allowance	750	750	750		750
	SUBTOTAL:	\$ 160,867	\$ 186,507	\$ 236,842	26.99%	\$ 243,924
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 426	\$ 217	\$ 530		\$ -
6220	Technical Supplies	239	704	1,046		-
6240	Internal Incentive Program	219	414	439		-
6250	Fleet Maintenance & Supplies	2,961	1,597	3,793		-
6260	Operational Maint & Repair	-	108	114		-
6310	Professional Services	30	5,413	5,738		-
6320	Advertising	221	1,083	748		-
6510	Tuition Reimbursement	-	202	214		-
6520	Training	279	1,750	1,855		-
6530	Travel & Subsistence	452	2,250	2,385		-
6640	Postage	71	1,115	682		-
6660	Telephone	25	1,673	273		-
6710	Rentals & Leases	-	-	-		-
6810	Subscription/Memberships/Dues	320	650	389		-
6850	Intergovernmental Services	-	-	-		-
6860	Special Projects & Programs	-	-	-		-
6865	Incidentals	-	-	-		-
6999	Small Assets	-	3,000	-		-
	SUBTOTAL:	\$ 5,241	\$ 20,176	\$ 18,207	-9.76%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ 25,000			
	SUBTOTAL:	\$ -	\$ 25,000	\$ -		\$ -
	GRAND TOTAL:	\$ 166,109	\$ 231,683	\$ 255,048	10.09%	\$ 243,924

Personnel

Asst. City Eng.	1	1	1	
Eng. Tech	1	1	1	
Part-Time	0 hrs	0 hrs	510 hrs	(1)
Seasonals	0 hrs	0 hrs	1,040 hrs	(2)

Street & Alley Maintenance

Program Purpose: *To provide for the proper servicing of the community's streets and alley system in accordance with the professional public works standards through maintenance and pothole repair of streets and alleys, collection of litter, silt and debris on City streets and proper installation and maintenance of permanent and painted traffic and control signs and directional devices.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 256,464	\$ 278,152	\$ 300,053		\$ 309,055
	Shif Differential	-	-	366		377
5120	Overtime	5,215	4,634	50,071		51,573
5125	Stand-by	70	-	1,820		1,875
5135	Seasonal	12,302	21,422	27,136		27,950
5140	FICA	21,067	23,272	29,028		29,898
5150	Retirement	29,424	31,814	39,635		40,824
5160	Health Insurance	67,102	87,670	92,688		95,469
5170	Workers' Compensation	11,091	16,549	14,381		14,812
5200	Uniform Allowance	2,740	2,865	2,865		2,865
	SUBTOTAL:	\$ 405,475	\$ 466,378	\$ 558,043	19.65%	\$ 574,698
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 456	\$ 385	\$ 408		\$ -
6220	Technical Supplies	47,621	76,278	80,855		
6230	Small Tools	2,349	455	482		
6240	Internal Incentive Program	1,629	1,640	1,640		
6250	Fleet Maintenance & Supplies	47,310	42,608	45,164		
6260	Operational Maint & Repair	22,962	7,925	8,401		
6310	Professional Services	1,835	2,165	2,295		
6320	Advertising	1,523	1,192	1,264		
6510	Tuition Reimbursement	-	-	-		
6520	Training	2,240	4,080	4,080		
6530	Travel & Subsistence	1,761	4,590	4,590		
6610	Natural Gas	4,106	3,765	5,091		
6620	Electricity	124,290	124,000	131,440		
6630	Water	447	536	568		
6640	Postage	-	-	-		
6660	Telephone	-	325	345		
6710	Rentals & Leases	43	8,504	9,014		
6810	Subscription/Memberships/Dues	40	170	180		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 258,610	\$ 278,618	\$ 295,816	6.17%	\$ -
	<u>ECB</u>	\$ 6,440	\$ -			
	<u>Asset Acquisitions</u>	\$ 109,983	\$ 170,000			
8706	Front End Loader			\$ 190,000		
	Subtotal:	\$ 109,983	\$ 170,000	\$ 190,000		\$ -
	GRAND TOTAL:	\$ 780,508	\$ 914,996	\$ 1,043,859	14.08%	\$ 574,698

Personnel

Streets Supervisor	1	1	1	
PW Maint. Oper. I, II, III	6	6	6	
Seasonal	2,560 hrs	2,560 hrs	3,200 hrs	(4)

Snow Removal

Program Purpose: *To provide snow removal services to the community in accordance with the priority system as established in the approved Snow Plan.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
	<u>Personnel Services</u>					
5111	Salaries	\$ -	\$ -	\$ -		\$ -
5120	Overtime	4,127	15,991	-		-
5125	Stand-by	2,035	1,810	-		-
5130	Part-time	-	-	-		-
5140	FICA	455	1,362	-		-
5150	Retirement	674	2,003	-		-
5160	Health Insurance	1,251	-	-		-
5170	Workers' Compensation	243	968	-		-
	SUBTOTAL:	\$ 8,785	\$ 22,134	\$ -	-100.00%	\$ -
	<u>Operations & Maintenance</u>					
6210	Office Supplies	\$ -	\$ -	\$ -		\$ -
6220	Technical Supplies	21,544	48,717	51,640		
6240	Internal Incentive Program	-	-	-		
6250	Fleet Maintenance & Supplies	7,825	11,954	12,671		
6260	Operational Maint & Repair	209	8,471	8,979		
6310	Professional Services	-	-	-		
6320	Advertising	-	-	-		
6510	Tuition Reimbursement	-	-	-		
6520	Training	-	-	-		
6530	Travel & Subsistence	-	-	-		
6640	Postage	-	-	-		
6660	Telephone	-	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	-	-	-		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 29,578	\$ 69,142	\$ 73,291	6.00%	\$ -
	<u>Asset Acquisitions</u>					
	Salt Storage Blding	\$ -	\$ 25,000	\$ 35,000		\$ -
8707	SUBTOTAL:	\$ -	\$ 25,000	\$ 35,000		\$ -
	GRAND TOTAL:	\$ 38,363	\$ 116,276	\$ 108,291	-6.87%	\$ -
	<u>Personnel</u>					
	Various Personnel	1,350 hrs	1,350 hrs	0 hrs		

Drainage Maintenance

Program Purpose: *To maintain and ensure the adequacy and safety of public drainage ditches, valley gutters, culverts and the City's storm drainage system.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 48,273	\$ 52,006	\$ 59,886		\$ 61,683
	Shift Differential	-	-	33		34
5120	Overtime	372	1,489	3,432		3,535
5125	Stand-by	-	610	610		628
5135	Seasonal	7,487	12,552	13,568		13,975
5140	FICA	4,277	5,099	5,931		6,109
5150	Retirement	5,473	6,087	7,196		7,412
5160	Health Insurance	12,145	15,285	18,161		18,706
5170	Workers' Compensation	2,273	3,626	2,938		3,027
5200	Uniform Allowance	471	495	495		495
	SUBTOTAL:	\$ 80,770	\$ 97,249	\$ 112,250	15.43%	\$ 115,603
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 203	\$ -	\$ -		\$ -
6220	Technical Supplies	6,469	7,502	7,952		
6230	Small Tools	776	108	114		
6240	Internal Incentive Program	-	-	-		
6250	Fleet Maintenance & Supplies	4	1,678	1,779		
6260	Operational Maint & Repair	4,011	1,462	1,550		
6310	Professional Services	-	541	573		
6320	Advertising	-	-	-		
6510	Tuition Reimbursement	-	-	-		
6520	Training	190	750	750		
6530	Travel & Subsistence	451	750	750		
6610	Natural Gas	-	-	-		
6620	Electricity	1,392	1,046	1,109		
6630	Water	182	1,098	1,164		
6640	Postage	-	-	-		
6660	Telephone	-	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	25	108	114		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	217	230		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 13,704	\$ 15,260	\$ 16,086	5.41%	\$ -
	<u>ECB</u>	\$ -	\$ -	\$ -		
	<u>Asset Acquisitions</u>	\$ -	\$ 35,000	\$ -		
	SUBTOTAL:	\$ -	\$ 35,000	\$ -		\$ -
	GRAND TOTAL:	\$ 94,474	\$ 147,509	\$ 128,336	-13.00%	\$ 115,603
<u>Personnel</u>						
	Wastewater Tech, I, II, III	1	1	1		
	Seasonal	1,600 hrs	1,600 hrs	1,600 hrs	(2)	



Green River Parks & Recreation Department

	P & R Admin.	Leisure Programs	Pavilion Operations	Parks Development	Mosquito Control	Cemetery Operations	Buildings & Structures	Recreation Center	Totals
	610	620	630	640	645	650	660	680	
Salaries	\$ 129,994	\$ 342,323	\$ 18,786	\$ 431,808	\$ 6,106	\$ 88,582	\$ 67,814	\$ 362,963	\$ 1,448,375
Benefits	51,673	98,602	2,249	362,380	706	34,789	43,191	129,550	723,141
Total Personnel	181,667	440,925	21,036	794,188	6,812	123,371	111,005	492,513	2,171,517
Operations & Maintenance	14,019	206,160	28,402	384,145	121,316	85,614	140,356	399,036	1,379,048
Assets	-	5,000	3,840	-	-	-	210,000	28,000	246,840
Total	\$ 195,686	\$ 652,086	\$ 53,277	\$ 1,178,333	\$ 128,128	\$ 208,986	\$ 461,360	\$ 919,549	\$ 3,797,404

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Parks & Recreation Administration

Program Purpose: *To plan, direct and supervise park and recreation division employees in the development, maintenance and operations of the park system, building system, cemetery operations, recreational facilities and leisure programs.*

		Actual FYE2004	Budget FYE2005	Budget FYE2006	%Change in Budgeted Amounts	Proposed Budget FYE2007
<u>Personnel Services</u>						
5110	Salaries	\$ 148,603	\$ 105,696	\$ 118,861		\$ 122,427
5120	Overtime	1,648	1,103	2,268		2,336
5130	Part-time	4,870	7,822	8,865		9,131
5140	FICA	10,852	8,768	9,945		10,243
5150	Retirement	11,525	12,015	13,627		14,036
5160	Health Insurance	24,302	30,569	24,842		25,588
5170	Workers' Compensation	4,827	4,101	3,260		3,357
	SUBTOTAL:	\$ 206,627	\$ 170,074	\$ 181,667	6.82%	\$ 187,117
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 1,141	\$ 1,046	\$ 1,109		\$ -
6220	Technical Supplies	164	2,092	2,218		
6230	Small Tools	-	-	-		
6240	Internal Incentive Program	-	-	-		
6250	Fleet Maintenance & Supplies	237	2,092	2,218		
6260	Operational Maint & Repair	460	1,255	1,330		
6310	Professional Services	5,030	230	14		
6320	Advertising	215	314	333		
6510	Tuition Reimbursement	41	300	300		
6520	Training	417	2,250	2,250		
6530	Travel & Subsistence	1,493	2,750	2,750		
6640	Postage	1,041	785	832		
6660	Telephone	-	-	-		
6710	Rentals & Leases	24	-	-		
6810	Subscription/Memberships/Dues	820	628	666		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	-	350	-		
	SUBTOTAL:	\$ 11,083	\$ 14,092	\$ 14,019	-0.52%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ 25,000	\$ 10,000			
	SUBTOTAL:	\$ 25,000	\$ 10,000	\$ -		\$ -
	GRAND TOTAL:	\$ 242,710	\$ 194,166	\$ 195,686	0.78%	\$ 187,117

Personnel

Dir. Of Parks & Rec	1	1	1
Senior Administrative Asst.	1	1	1
Part-time	0 hrs	600 hrs	624 hrs

Leisure Programs

Program Purpose: *To provide a comprehensive offering of recreational and leisure programs to meet the needs of all ages of Green River citizens as best determined via surveys, program evaluations, and citizen feedback.*

	Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>					
5110 Salaries	\$ 143,563	\$ 165,954	\$ 178,753		\$ 184,116
5130 Part-Time	115,073	113,878	163,570		168,477
5140 FICA	19,715	21,407	26,188		26,973
5150 Retirement	16,151	18,670	20,110		20,713
5160 Health Insurance	25,483	36,514	36,431		37,524
5170 Workers' Compensation	10,468	15,223	12,974		13,363
5200 Uniform Allowance	920	2,900	2,900		2,900
SUBTOTAL:	\$ 331,373	\$ 374,546	\$ 440,925	17.72%	\$ 454,066
<u>Operations & Maintenance</u>					
6210 Office Supplies	\$ 8,876	\$ 1,235	\$ 7,809		\$ -
6220 Technical Supplies	74,346	58,417	110,287		
6230 Small Tools	-	-	-		
6240 Internal Incentive Program	3	-	-		
6250 Fleet Maintenance & Supplies	-	-	-		
6260 Operational Maint & Repair	3,525	7,406	1,350		
6310 Professional Services	26,261	-	22,957		
6320 Advertising	20,112	32,721	34,684		
6510 Tuition Reimbursement	-	500	500		
6520 Training	1,926	3,000	3,000		
6530 Travel & Subsistence	4,309	4,500	4,500		
6540 Auto Allowance	1,371	1,939	2,055		
6640 Postage	2,787	2,720	2,883		
6660 Telephone	36	2,602	2,758		
6710 Rentals & Leases	11	-	10,800		
6810 Subscription/Memberships/Dues	603	732	776		
6850 Intergovernmental Services	-	-	-		
6860 Special Projects & Programs	12,205	59,422	-		
6862 Special Rec Or Resaleable	2,199	-	-		
6865 Incidentals	-	-	-		
6999 Small Assets	2,006	3,800	1,800		
SUBTOTAL:	\$ 160,576	\$ 178,994	\$ 206,160	15.18%	\$ -
<u>ECB</u>	\$ -	\$ -			
<u>Asset Acquisitions</u>					
8713 Gymnastic Equipment	\$ 19,516	\$ 3,000	\$ 5,000		
SUBTOTAL:	\$ 19,516	\$ 3,000	\$ 5,000		\$ -
GRAND TOTAL:	\$ 511,465	\$ 556,540	\$ 652,086	17.17%	\$ 454,066

Personnel

Recreation Program Supervisor	3	3	3
Part-time	11,489 hrs	11,489 hrs	14,170 hrs

Pavilion Operations

Program Purpose: *To provide recreational and meeting opportunities for citizens of Green River through "private" facility rentals of the Expedition Island Pavilion.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5130	Part-time	\$ 13,836	\$ 18,648	\$ 18,786		\$ 19,350
5140	FICA	1,066	1,427	1,437		1,480
5170	Workers' Compensation	560	1,014	712		733
5200	Uniform Allowance	-	100	100		100
	SUBTOTAL:	\$ 15,463	\$ 21,189	\$ 21,036	-0.72%	\$ 21,664
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 106	\$ 162	\$ 172		\$ -
6220	Technical Supplies	782	4,889	5,182		
6230	Small Tools	-	-	-		
6240	Internal Incentive Program	-	-	-		
6250	Fleet Maintenance & Supplies	-	-	-		
6260	Operational Maint & Repair	6,294	4,976	5,775		
6310	Professional Services	5,194	2,607	2,763		
6320	Advertising	186	-	-		
6510	Tuition Reimbursement	-	-	-		
6520	Training	-	-	-		
6530	Travel & Subsistence	-	-	-		
6610	Natural Gas	10,269	3,802	4,530		
6620	Electricity	5,132	5,742	6,587		
6630	Water	1,000	3,201	3,393		
6640	Postage	-	-	-		
6660	Telephone	-	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	-	-	-		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	50	-	-		
6999	Small Assets	3,882	9,900	-		
	SUBTOTAL:	\$ 32,893	\$ 35,279	\$ 28,402	-19.49%	\$ -
	<u>ECB</u>	\$ 384	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ 7,000			
8714	Tables & Chairs			\$ 3,840		\$ -
	SUBTOTAL:	\$ -	\$ 7,000	\$ 3,840		\$ -
	GRAND TOTAL:	\$ 48,739	\$ 63,468	\$ 53,277	-16.06%	\$ 21,664
<u>Personnel</u>						
	Part-time	1,820 hrs	1,820 hrs	1,820 hrs	(4)	

Parks Development

Program Purpose: To provide the citizens of Green River with safe and aesthetically pleasing parks, open spaces, and related facilities where they can spend leisure time and participate in recreational programs and activities.

	Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>					
5110 Salaries	\$ 364,799	\$ 386,812	\$ 419,580		\$ 432,168
Shift Differential	-	-	33		34
5120 Overtime	10,439	11,913	12,195		12,560
5130 Part-Time	244	-	-		-
5135 Seasonal	81,953	108,923	115,479		118,943
5140 FICA	35,056	38,835	41,867		43,123
5150 Retirement	42,023	44,857	48,578		50,036
5160 Health Insurance	90,534	118,881	131,819		135,774
5170 Workers' Compensation	18,519	27,616	20,742		21,364
5200 Uniform Allowance	2,915	3,519	3,894		3,894
SUBTOTAL:	\$ 646,481	\$ 741,356	\$ 794,188	7.13%	\$ 817,896
<u>Operations & Maintenance</u>					
6210 Office Supplies	\$ 681	\$ 223	\$ 236		\$ -
6220 Technical Supplies	7,999	23,528	24,940		
6230 Small Tools	4,997	1,784	1,891		
6240 Internal Incentive Program	432	3,359	3,359		
6250 Fleet Maintenance & Supplies	31,704	28,661	30,381		
6260 Operational Maint & Repair	80,288	62,390	66,133		
6310 Professional Services	18,758	17,457	18,504		
6320 Advertising	811	223	236		
6510 Tuition Reimbursement	-	-	-		
6520 Training	2,537	7,000	7,000		
6530 Travel & Subsistence	5,310	7,500	7,500		
6540 Auto Allowance	1,352	-	-		
6610 Natural Gas	9,950	8,631	9,149		
6620 Electricity	39,798	27,532	29,184		
6630 Water	126,073	173,954	184,391		
6640 Postage	287	-	-		
6660 Telephone	11	-	-		
6670 High Speed WAN Connections	144	-	-		
6710 Rentals & Leases	4,155	457	484		
6810 Subscription/Memberships/Dues	576	713	756		
6850 Intergovernmental Services	-	-	-		
6860 Special Projects & Programs	-	-	-		
6865 Incidentals	-	-	-		
6999 Small Assets	-	35,000	-		
SUBTOTAL:	\$ 335,862	\$ 398,412	\$ 384,145	-3.58%	\$ -
<u>ECB</u>	\$ -	\$ -			
<u>Asset Acquisitions</u>	\$ 60,366	\$ -	\$ -		
SUBTOTAL:	\$ 60,366	\$ -	\$ -		\$ -
GRAND TOTAL:	\$ 1,042,709	\$ 1,139,768	\$ 1,178,333	3.38%	\$ 817,896
<u>Personnel</u>					
Parks Supervisor	1	1	1		
Parks Maint. Oper. I, II, III	8	8	9		
Seasonal	13,480 hrs	13,480 hrs	13,400 hrs	(18)	

Mosquito Control

Program Purpose: To provide mosquito control for the citizens of Green River and Jamestown area.

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5135	Seasonal	\$ -	\$ 5,648	\$ 6,106		\$ 6,289
5140	FICA	-	432	467		481
5170	Workers' Compensation	-	307	231		238
5200	Uniform Allowance	-	8	8		8
	SUBTOTAL:	\$ -	\$ 6,395	\$ 6,812	6.52%	\$ 7,016
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ -	\$ -	\$ -		\$ -
6220	Technical Supplies	68,020	90,218	95,631		
6230	Small Tools	51	50	53		
6240	Internal Incentive Program	122	-	-		
6250	Fleet Maintenance & Supplies	947	1,535	1,627		
6260	Operational Maint & Repair	5,129	739	783		
6310	Professional Services	21,895	21,026	22,288		
6320	Advertising	-	785	832		
6510	Tuition Reimbursement	-	-	-		
6520	Training	-	-	-		
6530	Travel & Subsistence	-	-	-		
6610	Natural Gas	-	-	-		
6620	Electricity	-	-	-		
6630	Water	-	-	-		
6640	Postage	-	-	-		
6660	Telephone	-	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	-	96	102		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 96,164	\$ 114,449	\$ 121,316	6.00%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ 9,450	\$ -	\$ -		\$ -
	SUBTOTAL:	\$ 9,450	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 105,614	\$ 120,844	\$ 128,128	6.03%	\$ 7,016

Personnel

Seasonal	720 hrs	720 hrs	720 hrs	(1)
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Cemetery Operations

Program Purpose: *To provide and maintain burial space for Green River and area residents.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 46,427	\$ 50,524	\$ 52,107		\$ 53,670
5120	Overtime	2,362	1,603	1,861		1,917
5135	Seasonal	31,986	41,974	34,614		35,653
5140	FICA	6,164	7,199	6,777		6,980
5150	Retirement	5,489	5,723	6,071		6,254
5160	Health Insurance	12,145	15,285	18,161		18,706
5170	Workers' Compensation	3,271	5,119	3,357		3,458
5200	Uniform Allowance	377	423	423		423
	SUBTOTAL:	\$ 108,222	\$ 127,850	\$ 123,371	-3.50%	\$ 127,060
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 298	\$ 28	\$ 30		\$ -
6220	Technical Supplies	2,109	2,688	2,849		
6230	Small Tools	524	279	296		
6240	Internal Incentive Program	150	496	496		
6250	Fleet Maintenance & Supplies	8,887	17,905	18,979		
6260	Operational Maint & Repair	8,859	620	657		
6310	Professional Services	375	669	709		
6320	Advertising	165	223	236		
6510	Tuition Reimbursement	-	-	-		
6520	Training	505	750	750		
6530	Travel & Subsistence	1,079	750	750		
6610	Natural Gas	-	-	-		
6620	Electricity	4,826	4,415	4,680		
6630	Water	26,837	51,417	54,502		
6640	Postage	-	-	-		
6660	Telephone	24	446	473		
6710	Rentals & Leases	308	112	119		
6810	Subscription/Memberships/Dues	195	83	88		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	-	-		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 55,141	\$ 80,881	\$ 85,614	5.85%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ 9,999	\$ -	\$ -		\$ -
	SUBTOTAL:	\$ 9,999	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 173,362	\$ 208,731	\$ 208,986	0.12%	\$ 127,060
<u>Personnel</u>						
	Maintenance Operator III	1	1	1		
	Seasonal	5,280 hrs	5,280 hrs	3,500 hrs	(6)	

Buildings & Structures

Program Purpose: *To provide Green River citizens and City employees with clean and safe buildings and structures in which to conduct business, hold meetings, and enjoy recreational opportunities.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 46,064	\$ 50,524	\$ 65,178		\$ 67,133
5120	Overtime	1,954	1,649	2,636		2,715
5135	Seasonal	-	-	-		-
5140	FICA	3,623	3,991	5,188		5,343
5150	Retirement	5,402	5,869	7,629		7,858
5160	Health Insurance	12,145	15,285	27,241		28,059
5170	Workers' Compensation	1,945	2,838	2,570		2,647
5200	Uniform Allowance	89	375	563		563
	SUBTOTAL:	\$ 71,222	\$ 80,531	\$ 111,005	37.84%	\$ 114,318
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 233	\$ 223	\$ 236		\$ -
6220	Technical Supplies	2	1,338	1,418		
6230	Small Tools	476	223	236		
6240	Internal Incentive Program	122	-	-		
6250	Fleet Maintenance & Supplies	2,768	3,568	3,782		
6260	Operational Maint & Repair	21,592	20,054	21,257		
6310	Professional Services	43,842	41,634	44,132		
6320	Advertising	-	-	-		
6510	Tuition Reimbursement	-	-	-		
6520	Training	225	750	750		
6530	Travel & Subsistence	863	750	750		
6610	Natural Gas	15,500	13,666	14,486		
6620	Electricity	32,275	42,455	45,002		
6630	Water	6,390	7,667	8,127		
6640	Postage	-	-	-		
6660	Telephone	11	-	-		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	30	168	178		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	210,000	-		
6865	Incidentals	-	-	-		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 124,328	\$ 342,496	\$ 140,356	-59.02%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ -			
8715	Equipment Replace/Maint.			\$ 210,000		\$ -
	SUBTOTAL:	\$ -	\$ -	\$ 210,000		\$ -
	GRAND TOTAL:	\$ 195,550	\$ 423,027	\$ 461,360	9.06%	\$ 114,318
<u>Personnel</u>						
	Maintenance Operator III	1	1	1		
	Maintenance Operator I	0	0	1		

Recreation Center

Program Purpose: *To provide the citizens of Green River the opportunity to use the 54,000 square foot indoor recreation center and its services*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 132,698	\$ 142,594	\$ 180,344		\$ 185,754
	Shift Differential	-	-	3,635		3,744
5120	Overtime	1,888	4,372	7,812		8,046
5130	Part-time	175,087	202,303	171,172		176,307
5140	FICA	23,573	26,719	27,767		28,600
5150	Retirement	15,141	16,534	21,576		22,224
5160	Health Insurance	32,076	40,323	63,563		65,470
5170	Workers' Compensation	12,542	19,000	13,756		14,169
5200	Uniform Allowance	1,535	2,325	2,888		2,888
	SUBTOTAL:	\$ 394,540	\$ 454,170	\$ 492,513	8.44%	\$ 507,202
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 2,471	\$ 2,559	\$ 2,830		\$ -
6220	Technical Supplies	27,879	33,334	36,352		
6230	Small Tools	-	217	230		
6240	Internal Incentive Program	1,135	1,088	1,088		
6250	Fleet Maintenance & Supplies	531	896	950		
6260	Operational Maint & Repair	31,818	52,855	56,375		
6310	Professional Services	91,271	115,781	122,994		
6320	Advertising	8,402	8,530	9,042		
6510	Tuition Reimbursement	-	300	300		
6520	Training	865	2,500	2,500		
6530	Travel & Subsistence	913	3,000	3,000		
6610	Natural Gas	49,627	47,854	60,725		
6620	Electricity	87,886	86,009	91,170		
6630	Water	6,267	6,747	7,152		
6640	Postage	1,116	1,151	1,220		
6650	Cable TV	370	364	386		
6660	Telephone	-	137	145		
6710	Rentals & Leases	-	409	434		
6810	Subscription/Memberships/Dues	303	255	270		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	6	523	554		
6999	Small Assets	-	20,000	1,320		
	SUBTOTAL:	\$ 310,860	\$ 384,509	\$ 399,036	3.78%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ 37,813	\$ 18,000			
8716	Equipment Replacement			\$ 20,000		
8717	Signage Replacement			8,000		
	SUBTOTAL:	\$ 37,813	\$ 18,000	\$ 28,000		\$ -
	GRAND TOTAL:	\$ 743,213	\$ 856,679	\$ 919,549	7.34%	\$ 507,202

Personnel

Rec. Center Supervisor	1	1	1	
Recreation Facility Coordinator	1	1	1	
Maintenance Operator I,III	1	1	2	
Head Lifeguard	0	0	1	
Part-time	21,424 hrs	21,424 hrs	19,656 hrs	(18)



The City of Green River, Wyoming

Community Revitalization

	<u>Admin.</u> <u>Urban Renewal</u>
	710
Salaries	\$ 78,908
Benefits	31,656
Total Personnel	<u>110,565</u>
Operations & Maintenance	57,694
Assets	-
Total	<u><u>\$ 168,259</u></u>

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Community Revitalization

Program Purpose:

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 53,315	\$ 56,427	\$ 61,672		\$ 63,522
5130	Part-time	-	-	17,236		17,753
5140	FICA	4,723	4,317	6,036		6,218
5150	Retirement	-	6,348	6,938		7,146
5160	Health Insurance	12,145	15,285	18,161		18,706
5170	Workers' Compensation	1,886	3,070	521		536
	SUBTOTAL:	\$ 72,069	\$ 85,447	\$ 110,565	29.40%	\$ 113,882
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 428	\$ 5,413	\$ 4,325		\$ -
6220	Technical Supplies	488	5,303	4,318		
6230	Small Tools	-	-	-		
6240	Internal Incentive Program	-	-	-		
6250	Fleet Maintenance & Supplies	-	-	-		
6260	Operational Maint & Repair	-	-	-		
6310	Professional Services	60	8,980	9,519		
6320	Advertising	2,016	5,413	7,738		
6510	Tuition Reimbursement	-	-	-		
6520	Training	1,842	1,500	1,500		
6530	Travel & Subsistence	6,098	2,000	2,000		
6640	Postage	24	-	500		
6660	Telephone	-	541	573		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	382	1,624	1,721		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	25,000		
6865	Incidentals	197	3,248	500		
6999	Small Assets	-	270	-		
	SUBTOTAL:	\$ 11,534	\$ 34,292	\$ 57,694	68.24%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ -	\$ -	\$ -		\$ -
	SUBTOTAL:	\$ -	\$ -	\$ -		\$ -
	GRAND TOTAL:	\$ 83,604	\$ 119,739	\$ 168,259	40.52%	\$ 113,882

Personnel

Urban Renewal Director	1	1	1		
Part-Time		1,040 hrs	1,300 hrs	(1)	

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City of Green River

Statement of Revenues, Expenditures, and Estimated Changes in Fund Balance

Capital Projects Fund 15

For the Year Ended June 30, 2007

Revenues	\$ 6,936,761	
Expenditures	<u>17,092,833</u>	
Excess (deficiency) of revenues over (under) expenditures		\$ (10,156,072)
Other financing sources (Transfers In)		\$ 10,156,072
Other financing uses		<u>\$ -</u>
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses		\$ -
Estimated beginning fund balance, July 1, 2006		<u>\$ -</u>
Estimated ending fund balance, June 30, 2007		<u><u>\$ -</u></u>

City of Green River
Revenue Detail
Capital Projects & Programs Fund
Fiscal Year 2007

Account	Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts
Intergovernmental Revenue				
4801 Gateway Sigh (WYDOT 90%)	\$ -	\$ -		
4802 Home Land Security Grants (100%)	137,555	47,200		-
4810 Fish Wyoming (50% Grant)	-			
4816 Northside IV (SLIB 50%)	-	889,099		-
4815 Whitewater Landscape (Teal 50%)	-	19,600		-
4814 Hitching Post/Upland (WyDot 90%)	-	1,350,000		-
4817 State Historic Preservation Grant	-	15,810		-
4818 Family Community Center Grant (75%)	-	13,650		-
4819 East Interchange Planning Grant (75%)	-			
4811 Hitching Post Sewer Line (SLIB 50%)	158,269			
4811 Freeze Zone Water Lines (SLIB 50%)	-	-		-
Business Park Spec Building			935,625	
West End Improvements			2,000,000	
6th Penny Funding	-	-	4,001,136	
SUBTOTAL:	\$ 295,823	\$ 2,335,359	\$ 6,936,761	197.03%
Transfers In				
4910 Oper. Trans. In from General Fund	\$ 479,666	\$ 1,495,831	\$ 8,614,768	
Oper. Trans. In from Fund 70			20,000	
4915 Oper. Trans. In from Fund 71	-	1,039,070	623,152	
4920 Oper. Trans. In from Fund 72		975,420	898,152	
4925 Oper. Trans. In from Fund 81	700,000	-	-	
SUBTOTAL:	\$ 1,179,666	\$ 3,510,321	\$ 10,156,072	189.32%
4661 Interest Income	\$ 21,598			
GRAND TOTAL:	\$ 1,497,088	\$ 5,845,680	\$ 17,092,833	192.40%
Wastewater:				
Oper. Trans. In from Fund 71		Budget FYE2006	Budget FYE2007	
Hitching Post Storm Sewer (50% WW Fund)	\$	63,650	\$ -	
Miscellaneous Water/Sewer Projects (Split)		100,000	450	
Castle Rock Court (Split WW and Water)		18,870	-	
CIP - Summer 2005		262,000	-	
CIP - Summer 2006		-	216,702	
West End Improvements		150,000	406,000	
Northside IV Project		444,550	-	
Total		\$ 1,039,070	\$ 623,152	
Water:				
Oper. Trans. In from Fund 72 (Water)		Budget FYE2006	Budget FYE2007	
Miscellaneous Water/Sewer Projects (Split)		100,000	450	
Castle Rock Court (Split WW and Water)		18,870	-	
CIP - Summer 2005		262,000	-	
Mountain Fuel Lane Project		-	150,000	
CIP - Summer 2006		-	216,702	
West End Improvements		150,000	406,000	
Northside IV Project		444,550	-	
Uinta Riverview/Roosevelt Water Line		-	125,000	
Total		\$ 975,420	\$ 898,152	

PROGRAM PURPOSE: To account for expenditures made for the acquisition or construction of capital assets used by the City, except for those financed by the individual Enterprise Funds.

	Actual FYE2005	Budget FYE2006	Budget FYE2007	Budget FYE2008	Budget FYE2009
8054 Electric Addition V	\$ -	\$ 40,196	\$ -	\$ -	\$ -
8125 Local Streets		50,223	10,000		
8134 Whitewater Landscape Project (50% Grant)	32,594	13,800			
8701 SIP - Summer 2006 (6th & 5th Penny Funding)		1,260,000	1,491,518	<==== \$540,382	Optional 1 Cent
8702 Northside IV (6th Penny Funding)		1,778,198	2,500,000		
8703 Pavilion Island Bridge (6th Penny Funding)		550,000	550,000		
9302 2003 Miscellaneous Water Projects (Water Fund)	458	140,000			
9303 Castle Rock Court (Wastewater & Water Fund)	-	37,740			
9305 Sidewalk (Curb & Gutter) 50/50 Program	7,023	20,000	20,000	20,000	20,000
9306 Hitching Post Storm Sewer (SLIB 50%/Water)	503,551	127,300			
9309 Miscellaneous, Change Orders/Overruns	-	100,000	500,000	100,000	100,000
9310 Fire Training Center	142,680				
9311 Urban System - Engineering/Design	37,521				
9313 Joint Powers Telecom Board Funding	30,000				
9315 Miscellaneous Sewer Projects (WW & W Funds)	945,075	200,000	900		
9322 Hutton Heights Shopping Center	3,665				
9403 Art Development Program	627	50,000	50,000	50,000	50,000
9404 Employee Wellness Program	32,163	29,000	29,000	29,000	29,000
9405 Early Retirement Program	-	100,000	100,000	100,000	100,000
9407 Home Land Security Grant (100% Grant)	97,223				
9409 Parking Lot Pavement PW/WW	55,468				
9502 Splash Park	108,173	55,100	6,400		
9504 WAM Blding Fund Contribution	13,000				
9505 Heritage Park	-	50,000			
9507 Urban Renewal Building Purchases	-	200,000			
9508 2nd South Project - Eng & Design	85,252	500,000	1,500,000		
9510 Hitching Post/Upland Project (GF 10% WyDot 90%)	-	1,500,000			
9511 Family Community Center Grant (\$25k Grant)	27,012				
9512 East Interchange Planning Grant (\$25k Grant)	29,044				
9513 CIP - Summer 2005 (1/3 Water, 1/3 Sewer, 1/3 g/f)	1,001,889	786,000			
9514 2nd South Utility Reconstruction (100% - Water)	11,787	500,000	-		
9515 West End Improvements (w, ww, g/f, & grant)	3,143	450,000	3,218,000		
9516 Paint Ball Park	-	5,000			
9520 Geographical Information System Program	79,933	20,800	10,000		
9521 Slurry Seal Program	89,589	178,310	100,000	100,000	100,000
9522 Playground Equip - Wyoming Park	23,741				
9523 Mountain Fuel Lane Project (100% Water)	5,000	174,000	150,000		
9524 CADD Software for PD	89,863	54,628			
9525 Timekeeping Software	52,824				
9526 Pavilion Wet Bar	11,513				
9528 West End Annexation	10,000	26,518			
9529 SIP - Summer 2005	2,115				
9601 Lighting on the Island		20,000	4,500		
9602 Cemetery Expansion		30,400			
9603 East Interchange Land Purchase		100,000	150,000		
9604 West Interchange Land Purchase		100,000			
9605 Recreation Center Engineering Study - Roof		33,800			
9606 Recreation Center Roof Repair		150,000	1,122,060		
9607 State Historic Preservation Grant (\$13,615 g/f)		29,425			
9609 SIP - Summer 2005		1,518,850			
9611 Restrooms on Evers Park		57,000	64,182		
9612 Youth Council Projects		30,000			
9613 Main Street Program		30,000			
9614 Pavilion Prep Kitchen		80,000	27,473		
9615 Hutton Heights Park		25,000			
9616 Concrete Crushing (sw30%,w15%,ww15%,40%g/f)		60,000			
9617 Fire Training Center Utility Building		50,000	38,702		
9619 Business Park Spec Building		935,625	935,625		
9620 Business Park Spec Building Planning		79,212	72,066		
9621 Shooting Range Building		1,050	3,500		
9622 FMC Bridge Engr Design		35,000	35,000		
9623 Skate Park		53,000	108,000		
9624 Web Site Design		10,800	10,800		
9625 House Demolition		8,065			
9626 FMC Road Improvements		50,000	100,000		
9627 Purchase of DeBernardi Land		115,000			
9628 Landfill Study (Solid Waste 100%)		20,000	20,000		
9629 CIP - Summer 2006 (1/3w,1/3ww,1/3g/f)		575,107	650,107		
9630 Public Works - Work Order System		42,000	42,000		
9701 CIP Surveys			170,000		
9702 East Service Road Development			1,000,000		
9703 Fiber - City Hall To PW			250,000		
9704 Fire Truck Lease Payment				361,000	361,000
9705 P&R Open Space Study			4,000		
9706 Police Department Building			1,000,000		
9707 Replace Boardwalk on Green Belt			150,000		
9708 Tree Program (50/50)			20,000		
9709 Uinta Riverview/Roosevelt Water Line (100% W)			125,000		
9710 URA - Land Acquisitions			100,000		
9711 URA - Street Scape Improvements			100,000		
9712 Veterans Memorial			50,000		
9713 Straton Myer P&R Building			58,000		
9714 Cemetery Building			35,000		
9715 East End Beautification			50,000		
GRAND TOTAL:	\$ 3,531,927	\$ 13,236,147	\$ 17,092,833	\$ 760,000	\$ 760,000

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City of Green River

Statement of Revenues, Expenditures, and Estimated Changes in Fund Balance

G.R.E.E.N. Program Fund 45

For the Year Ended June 30, 2007

Revenues	\$	625	
Expenditures		<u>750</u>	
Excess (deficiency) of revenues over (under) expenditures	\$		(125)
Other financing sources	\$		-
Other financing uses	\$	<u>-</u>	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	\$		(125)
Estimated beginning fund balance, July 1, 2006	\$		<u>4,200</u>
Estimated ending fund balance, June 30, 2007	\$		<u><u>4,075</u></u>

City of Green River
Revenue Detail
G.R.E.E.N. Fund
Fiscal Year 2007

<u>Account</u>	<u>Actual FYE2005</u>	<u>Budget FYE2006</u>	<u>Budget FYE2007</u>	<u>% Change in Budgeted Amounts</u>
<u>Miscellaneous Revenue</u>				
4661 Interest	\$ 146	\$ 125	\$ 125	
4681 Donations to G.R.E.E.N.	563	500	500	
Grand Total:	\$ 709	\$ 625	\$ 625	0.00%

PROGRAM: G.R.E.E.N. Program Fund

ACTIVITY: G.R.E.E.N
Fund Number: 45

PROGRAM PURPOSE: *To account for assets held by the City, as a trustee, for distribution to City utility customers needing assistance in paying their utility bills.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts	Proposed Budget FYE2008
6220	Technical/General Supplies	\$ 479	\$ 750	\$ 750		\$ 773
6310	Contractual Services	34		-		-
GRAND TOTAL:		\$ 513	\$ 750	\$ 750	0.00%	\$ 773

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City of Green River

Statement of Revenues, Expenditures, and Estimated Changes in Fund Balance

Treatment Plant Construction Fund 60

For the Year Ended June 30, 2007

Revenues	\$ 80,000	
Expenditures	<u>-</u>	
Excess (deficiency) of revenues over (under) expenditures	\$ 80,000	
Other financing sources	\$ -	
Other financing uses	<u>\$ -</u>	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses		\$ 80,000
Estimated beginning fund balance, July 1, 2006		<u>\$ 810,900</u>
Estimated ending fund balance, June 30, 2007		<u><u>\$ 890,900</u></u>

City of Green River
Revenue Detail
Treatment Plant Construction Fund
Fiscal Year 2007

<u>Account</u>	<u>Actual FYE2005</u>	<u>Budget FYE2006</u>	<u>Budget FYE2007</u>	<u>% Change in Budgeted Amounts</u>
<u>Charges for Services</u>				
4436 Sewer Connection Fees	\$ 33,495	\$ 20,000	\$ 45,000	
SUBTOTAL:	\$ 33,495	\$ 20,000	\$ 45,000	125.00%
<u>Miscellaneous Revenue</u>				
4461 Interest	\$ 30,965	\$ 18,000	\$ 35,000	
SUBTOTAL:	\$ 30,965	\$ 18,000	\$ 35,000	94.44%
GRAND TOTAL:	\$ 64,460	\$ 38,000	\$ 80,000	110.53%

City of Green River

Statement of Revenues, Expenditures, and Estimated Changes in Fund Balance

Solid Waste Fund 70

For the Year Ended June 30, 2007

Revenues	\$	1,422,000	
Expenditures		<u>1,472,404</u>	
Excess (deficiency) of revenues over (under) expenditures			\$ (50,404)
Other financing sources			\$ 5,000
Other financing uses (Capital Projects/Transfers Out)			
Capital Projects	\$	20,000	
Other Transfers		<u>27,587</u>	\$ 47,587
Self-Insurance Transfer Out - Fund 85			<u>\$3,915</u>
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses			\$ (96,907)
Estimated beginning fund balance, July 1, 2006	\$		1,100,000
Less:			
Operating Reserve (25% of Operating Expenditures)	\$		368,101
Estimated ending Unreserved/Undesignated fund balance, June 30, 2007			<u><u>\$ 634,992</u></u>

City of Green River
Revenue Detail
Solid Waste Fund
Fiscal Year 2007

<u>Account</u>	<u>Actual FYE2005</u>	<u>Budget FYE2006</u>	<u>Budget FYE2007</u>	<u>% Change in Budgeted Amounts</u>
<u>Charges for Services</u>				
4410 City Refuse Collection Charge	\$ 1,172,336	\$ 1,113,250	\$ 1,200,000	
4420 Flatbed, Tires, Etc	3,124	-	-	
4430 Landfill Usage Charges	136,026	110,000	140,000	
4440 Recycling Revenue	23,265	7,500	24,000	
SUBTOTAL:	\$ 1,334,751	\$ 1,230,750	\$ 1,364,000	10.83%
<u>Miscellaneous Revenue</u>				
4610 Miscellaneous	7,626	-	-	
4661 Interest	53,208	20,000	58,000	
SUBTOTAL:	\$ 60,834	\$ 20,000	\$ 58,000	190.00%
<u>Other Financial Sources</u>				
4610 Reimbursements	\$ 1,540	\$ 50,000	\$ 5,000	
4801 Grants	-	-	-	
SUBTOTAL:	\$ 1,540	\$ 50,000	\$ 5,000	-90.00%
GRAND TOTAL:	\$ 1,397,125	\$ 1,300,750	\$ 1,427,000	9.71%



The City of Green River, Wyoming

Solid Waste Department

	Solid Waste Collection	Recycling	Landfill	Capital	Totals
	530	535	540	900	
Salaries	\$ 286,095	\$ -	\$ 207,604		\$ 493,699
Benefits	157,337	-	115,307		272,644
Total Personnel	443,432	-	322,910		766,342
Operations & Maintenance	198,850	5,191	209,021		413,062
Assets	225,000	10,000	58,000	20,000	313,000
Operational Total	\$ 867,282	\$ 15,191	\$ 589,931	\$ 20,000	\$ 1,492,404

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Solid Waste Collection

Program Purpose: To collect and transport solid waste generated by City residents and businesses to the landfill.

	Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>					
5110	\$ 219,888	\$ 205,670	\$ 278,345		\$ 286,695
			952		981
5120	4,000	5,328	6,799		7,003
5130	1,377	-	-		-
5135	1,989	6,192	7,462		7,686
5140	17,116	16,615	22,457		23,131
5150	24,878	23,737	32,186		33,151
5160	41,934	53,292	81,481		83,925
5170	9,093	11,815	11,126		11,460
5200	1,931	2,250	2,625		2,625
	\$ 322,206	\$ 324,899	\$ 443,432	36.48%	\$ 456,656
<u>Operation & Maintenance</u>					
6210	\$ 588	\$ 232	\$ 246		\$ -
6220	10,585	15,683	16,624		
6230	49	116	123		
6240	1,681	1,449	1,449		
6250	59,082	75,079	69,584		
6260	2,986	4,350	9,611		
6310	1,216	325	345		
6320	1,664	2,000	2,120		
6510	-	-	-		
6520	449	4,100	4,100		
6530	722	4,500	4,500		
6610	3,735	2,504	3,754		
6620	3,842	2,320	3,859		
6630	408	580	615		
6640	87	110	117		
6660	-	-	-		
6710	-	-	-		
6810	-	-	-		
6850	-	-	-		
6860	-	-	-		
6865	-	217	230		
6900	58,668	43,353	45,954		
6999	35,899	25,000	35,620		
	\$ 181,659	\$ 181,918	\$ 198,850	9.31%	\$ -
	\$ -	\$ -			
	\$ 87,000	\$ 25,000			
8718			\$ 225,000		
	\$ 87,000	\$ 25,000	\$ 225,000		\$ -
	\$ 590,865	\$ 531,817	\$ 867,282	63.08%	\$ 456,656
<u>Personnel</u>					
	1	1	1		
	1	1	1		
	3	3	4		
	1	1	1		
	0 hrs	0 hrs	0 hrs		
	800 hrs	800 hrs	880 hrs		

Recycling

Program Purpose: To make recycling opportunities available to the community.

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ -	\$ -	\$ -		\$ -
5120	Overtime	-	-	-		-
5140	FICA	-	-	-		-
5150	Retirement	-	-	-		-
5160	Health Insurance	-	-	-		-
5170	Workers' Compensation	-	-	-		-
5200	Uniform Allowance	-	-	-		-
	SUBTOTAL:	\$ -	\$ -	\$ -	#DIV/0!	\$ -
<u>Operation & Maintenance</u>						
6210	Office Supplies	\$ 85	\$ 108	\$ 114		\$ -
6220	Technical Supplies	1,730	1,624	1,721		-
6230	Small Tools	-	-	-		-
6240	Internal Incentive Program	5	-	-		-
6250	Fleet Maintenance & Supplies	577	758	803		-
6260	Operational Maint & Repair	271	672	1,610		-
6310	Professional Services	378	1,083	250		-
6320	Advertising	-	271	287		-
6510	Tuition Reimbursement	-	-	-		-
6520	Training	-	-	-		-
6530	Travel & Subsistence	-	-	-		-
6610	Natural Gas	-	-	-		-
6620	Electricity	-	-	-		-
6630	Water	-	-	-		-
6640	Postage	9	-	-		-
6660	Telephone	-	-	-		-
6710	Rentals & Leases	-	-	-		-
6810	Subscription/Memberships/Dues	-	224	237		-
6850	Intergovernmental Services	-	-	-		-
6860	Special Projects & Programs	-	-	-		-
6865	Incidentals	-	157	166		-
6999	Small Assets	-	7,500	-		-
	SUBTOTAL:	\$ 3,055	\$ 12,397	\$ 5,191	-58.13%	\$ -
	ECB	\$ -	\$ -			
	Asset Acquisitions	\$ -	\$ -			
8719	Electricity to Bldg			\$ 10,000		\$ -
	Subtotal:	\$ -	\$ -	\$ 10,000		\$ -
	GRAND TOTAL:	\$ 3,055	\$ 12,397	\$ 15,191	22.54%	\$ -

Landfill Operations

Program Purpose: To dispose of residential and commercial solid waste in conformance with E.P.A. and D.E.Q. regulations.

	Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>					
5110 Salaries	\$ 183,419	\$ 195,306	\$ 187,514		\$ 193,139
5120 Overtime	2,874	5,462	5,365		5,526
5130 Part-time	14,144	13,952	7,262		7,480
5135 Seasonal	3,947	6,192	7,462		7,686
5140 FICA	15,543	16,900	15,882		16,358
5150 Retirement	20,372	22,586	21,699		22,350
5160 Health Insurance	37,719	47,668	68,118		70,161
5170 Workers' Compensation	8,275	12,018	7,868		8,104
5200 Uniform Allowance	1,500	1,740	1,740		1,740
SUBTOTAL:	\$ 287,793	\$ 321,824	\$ 322,910	0.34%	\$ 332,545
<u>Operations & Maintenance</u>					
6210 Office Supplies	\$ 482	\$ 217	\$ 2,230		\$ -
6220 Technical Supplies	4,427	30,589	30,424		
6230 Small Tools	-	116	123		
6240 Internal Incentive Program	1,005	828	828		
6250 Fleet Maintenance & Supplies	38,614	53,427	56,633		
6260 Operational Maint & Repair	5,052	12,874	13,646		
6310 Professional Services	3,567	13,217	28,510		
6320 Advertising	739	1,000	1,060		
6510 Tuition Reimbursement	-	-	-		
6520 Training	120	3,200	3,200		
6530 Travel & Subsistence	-	3,000	3,000		
6610 Natural Gas	3,446	2,831	3,001		
6620 Electricity	1,962	2,165	2,295		
6630 Water	584	812	861		
6640 Postage	-	-	-		
6660 Telephone	-	217	230		
6710 Rentals & Leases	30,380	15,651	16,590		
6810 Subscription/Memberships/Dues	-	195	207		
6850 Intergovernmental Services	-	-	-		
6860 Special Projects & Programs	-	-	-		
6865 Incidentals	-	217	230		
6900 Admin. Cost Due to General Fund	58,668	43,352	45,953		
6926 Post Closure Costs	11,682	40,000	-		
6999 Small Assets	633	-	-		
SUBTOTAL:	\$ 161,361	\$ 223,908	\$ 209,021	-6.65%	\$ -
<u>ECB</u>	\$ 8,535	\$ -			
<u>Asset Acquisitions</u>					
8720 Drilling of Wells (2)	\$ 48,097	\$ 241,000	\$ 50,000		
8631 Blasting Retainage (Carry Over)			8,000		
Subtotal:	\$ 48,097	\$ 241,000	\$ 58,000		\$ -
GRAND TOTAL:	\$ 505,786	\$ 786,732	\$ 589,931	-25.01%	\$ 332,545
<u>Personnel</u>					
PW Maint. Oper. I, II, III	4	4	4		
Part-time	1100 hrs	1,400 hrs	546 hrs	(2)	
Seasonal	736 hrs	800 hrs	880 hrs	(2)	

PROGRAM: Public Works

ACTIVITY: Solid Waste Capital (900)

PROGRAM PURPOSE: To account for the acquisition and construction of large capital items associated with the Solid Waste fund.

	Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts	Proposed Budget FYE2008
5010 Oper. Trans Out to Fund 15	\$ -	\$ -	\$ 20,000		\$ -
	-	-	-		
GRAND TOTAL:	\$ -	\$ -	\$ 20,000	#DIV/0!	\$ -

City of Green River

Statement of Revenues, Expenditures, and Estimated Changes in Fund Balance

Wastewater Fund 71

For the Year Ended June 30, 2007

Revenues	\$	763,210	
Expenditures		<u>935,027</u>	
Excess (deficiency) of revenues over (under) expenditures			\$ (171,817)
Other financing sources			\$ -
Other financing uses:			
Capital Projects	\$	623,152	
Other Transfers		<u>16,552</u>	\$ 639,704
Self-Insurance Transfer Out - Fund 85			<u>\$10,357</u>
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses			\$ (821,878)
Estimated beginning fund balance, July 1, 2006			\$ 3,500,000
Less:			
Operating Reserve (25% Of Operating Expenditure)			\$ 233,757
Estimated ending Unreserved/Undesignated fund balance, June 30, 2007			<u><u>\$ 2,444,366</u></u>

City of Green River
Revenue Detail
Wastewater Fund
Fiscal Year 2007

<u>Account</u>	<u>Actual FYE2005</u>	<u>Budget FYE2006</u>	<u>Budget FYE2007</u>	<u>% Change in Budgeted Amounts</u>
<u>Charges for Services</u>				
4410 Sewer Use Fees - Operations	\$ 622,960	\$ 677,658	\$ 625,000	
SUBTOTAL:	\$ 622,960	\$ 677,658	\$ 625,000	-7.77%
<u>Other Income</u>				
4610 Miscellaneous	\$ 138	\$ 210	\$ 210	
4661 Interest	135,141	115,000	138,000	
SUBTOTAL:	\$ 135,279	\$ 115,210	\$ 138,210	19.96%
<u>Miscellaneous</u>				
4802 Grants	\$ -	\$ -	\$ -	
SUBTOTAL:	\$ -	\$ -	\$ -	#DIV/0!
GRAND TOTAL:	\$ 758,238	\$ 792,868	\$ 763,210	-3.74%



The City of Green River, Wyoming

Wastewater Department

	Wastewater			
	Plant	Collection	Capital	Totals
	560	570	900	
Salaries	\$ 256,526	\$ 129,843		\$ 386,369
Benefits	128,490	74,153		202,643
Total Personnel	385,016	203,996		589,012
Operations & Maintenance	230,264	85,250		315,515
Assets	25,000	5,500	623,152	653,652
Total	\$ 640,280	\$ 294,747	\$ 623,152	\$ 1,558,179

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Wastewater Plant

Program Purpose *To provide treatment of liquid domestic waste in conformance with, or surpassing E.P.A. and D.E.Q. standards.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 197,249	\$ 212,278	\$ 245,357		\$ 252,718
	Shift Differential	-	-	89		92
5120	Overtime	1,345	3,776	9,260		9,538
5125	Stand-by	2,340	1,810	1,820		1,875
5135	Seasonal	1,185	6,192	6,784		6,988
5140	FICA	15,524	17,140	20,143		20,747
5150	Retirement	22,605	24,510	28,859		29,725
5160	Health Insurance	48,580	61,139	61,164		62,999
5170	Workers' Compensation	8,186	12,189	9,979		10,279
5200	Uniform Allowance	1,878	1,560	1,560		1,560
	SUBTOTAL:	\$ 298,892	\$ 340,594	\$ 385,016	13.04%	\$ 396,519
<u>Operations & Maintenance</u>						
6210	Office Supplies	\$ 918	\$ 680	\$ 721		\$ -
6220	Technical Supplies	21,452	29,019	30,760		
6230	Small Tools	562	314	333		
6240	Internal Incentive Program	484	800	800		
6250	Fleet Maintenance & Supplies	7,223	5,753	6,098		
6260	Operational Maint & Repair	20,797	19,037	20,179		
6310	Professional Services	3,387	8,368	8,870		
6320	Advertising	-	-	-		
6510	Tuition Reimbursement	-	-	-		
6520	Training	675	3,250	3,250		
6530	Travel & Subsistence	1,063	3,750	3,750		
6610	Natural Gas	5,535	6,276	6,653		
6620	Electricity	78,864	95,186	100,897		
6630	Water	1,318	1,569	1,663		
6640	Postage	87	105	111		
6660	Telephone	-	1,046	1,109		
6710	Rentals & Leases	-	-	-		
6810	Subscription/Memberships/Dues	667	314	333		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	209	222		
6900	Adm. Cost Due to General Fund	59,532	41,996	44,516		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 202,564	\$ 217,672	\$ 230,264	5.78%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ 128,833	\$ 25,000			
8722	Raw Lift Pump Motor Center			\$ 25,000		
	Subtotal:	\$ 128,833	\$ 25,000	\$ 25,000		\$ -
	GRAND TOTAL:	\$ 630,289	\$ 583,266	\$ 640,280	9.77%	\$ 396,519

Personnel

Wastewater Supervisor	1	1	1	
Wastewater Tech I, II, III	3	3	3	
Seasonal	800 hrs	800 hrs	800 hrs	(1)

Wastewater Collection

Program Purpose *To maintain the City's sanitary sewer system in such a manner as to minimize sewer back-ups and to maintain optimum flow capacity.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>						
5110	Salaries	\$ 96,475	\$ 105,181	\$ 121,621		\$ 125,270
	Shift Differential	-	-	43		44
5120	Overtime	1,242	2,861	6,969		7,178
5125	Standby	1,230	1,220	1,210		1,246
5135	Seasonal	593	6,192	6,784		6,988
5140	FICA	7,646	8,832	10,452		10,766
5150	Retirement	11,132	12,292	14,607		15,046
5160	Health Insurance	21,388	30,569	36,322		37,411
5170	Workers' Compensation	4,031	6,281	5,178		5,334
5200	Uniform Allowance	786	810	810		810
	SUBTOTAL:	\$ 144,523	\$ 174,238	\$ 203,996	17.08%	\$ 210,092
<u>Operations & Maintenance</u>						
6210	Office Supplies	-	-	-		-
6220	Technical Supplies	14,176	14,644	15,523		
6230	Small Tools	1,290	314	333		
6240	Internal Incentive Program	408	750	750		
6250	Fleet Maintenance & Supplies	11,884	11,461	12,149		
6260	Operational Maint & Repair	5,788	941	997		
6310	Professional Services	90	1,046	1,109		
6320	Advertising	-	-	-		
6510	Tuition Reimbursement	-	-	-		
6520	Training	359	1,500	1,500		
6530	Travel & Subsistence	492	1,500	1,500		
6610	Natural Gas	914	837	887		
6620	Electricity	11,796	3,661	3,881		
6630	Water	425	1,569	1,663		
6640	Postage	38	-	-		
6660	Telephone	-	-	-		
6710	Rentals & Leases	42	-	-		
6810	Subscription/Memberships/Dues	201	209	222		
6850	Intergovernmental Services	-	-	-		
6860	Special Projects & Programs	-	-	-		
6865	Incidentals	-	209	222		
6900	Adm. Cost Due to General Fund	59,532	41,996	44,516		
6999	Small Assets	-	-	-		
	SUBTOTAL:	\$ 107,433	\$ 80,637	\$ 85,250	5.72%	\$ -
	<u>ECB</u>	\$ -	\$ -			
	<u>Asset Acquisitions</u>	\$ 59,617	\$ 32,000			
8723	Lift Station Pump - Hutton Heights			\$ 5,500		
	Subtotal:	\$ 59,617	\$ 32,000	\$ 5,500		\$ -
	GRAND TOTAL:	\$ 311,573	\$ 286,875	\$ 294,747	2.74%	\$ 210,092
<u>Personnel</u>						
	Crew Leader II	1	1	1		
	Wastewater Tech I, II, III	1	1	1		
	Seasonal	800 hrs	800 hrs	800 hrs	(1)	

Program: Public Works

Activity: Wastewater Capital (900)

Program Purpose: *To account for the acquisition and construction of large capital items associated with the Wastewater Fund.*

	Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
5010 Oper. Trans Out to Fund 15	\$ 717,366	\$ 1,048,070	\$ 623,152		\$ -
GRAND TOTAL:	\$ 717,366	\$ 1,048,070	\$ 623,152	-40.54%	\$0

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City of Green River

Statement of Revenues, Expenditures, and Estimated Changes in Fund Balance

Water Fund 72

For the Year Ended June 30, 2007

Revenues	\$ 2,332,675	
Expenditures	<u>1,972,089</u>	
Excess (deficiency) of revenues over (under) expenditures		\$ 360,586
Other financing sources		\$ -
Other financing uses (Capital Projects\Transfers Out)		
Capital Projects	\$ 898,152	
Other Transfers	<u>16,552</u>	\$ 914,704
Self-Insurance Transfer Out - Fund 85		<u>\$4,845</u>
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses		\$ (558,964)
Estimated beginning fund balance, July 1, 2006		\$ 2,100,000
Less:		
Operating Reserve (25% Of Operating Expenditures)		\$ 493,022
Estimated ending fund balance, June 30, 2007		<u><u>\$ 1,048,014</u></u>

City of Green River
Revenue Detail
Water Fund
Fiscal Year 2007

<u>Account</u>	<u>Actual FYE2005</u>	<u>Budget FYE2006</u>	<u>Budget FYE2007</u>	<u>% Change in Budgeted Amounts</u>
<u>Charges for Services</u>				
4410 Water Charges	\$ 2,035,726	\$ 2,419,287	\$ 2,202,675	
4420 Other Water Revenues	12,019	10,500	10,500	
4430 Service Charges	26,159	25,000	25,000	
4440 Water Tap Fees	19,806	250	20,000	
SUBTOTAL:	\$ 2,093,709	\$ 2,455,037	\$ 2,258,175	-8.02%
<u>Other Revenue</u>				
4610 Miscellaneous	\$ 2,502	\$ 1,650	\$ 2,500	
4661 Interest	71,112	52,000	72,000	
SUBTOTAL:	\$ 73,614	\$ 53,650	\$ 74,500	38.86%
<u>Other Financial Sources</u>				
4802 Grants	\$ -	\$ -	\$ -	
SUBTOTAL:	\$ -	\$ -	\$ -	#DIV/0!
GRAND TOTAL:	\$ 2,167,324	\$ 2,508,687	\$ 2,332,675	-7.02%



The City of Green River, Wyoming

Water Department

	Water Distribution	Capital	Totals
	590	900	
Salaries	\$ 234,103		\$ 234,103
Benefits	144,426		144,426
Total Personnel	378,529		378,529
Operations & Maintenance	1,523,560		1,523,560
Assets	70,000	898,152	968,152
Total	\$ 1,972,089	\$ 898,152	\$ 2,870,241

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Water Distribution

Program Purpose: To maintain the City's water distribution system in such a manner as to maximize efficient water delivery to the user, accountability of water use, and fire-fighting potential.

	Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
<u>Personnel Services</u>					
5110 Salaries	\$ 228,465	\$ 246,816	\$ 224,279		\$ 231,008
Shift Differential	-	-	152		157
5120 Overtime	15,344	16,702	9,672		9,962
5125 Stand-by	3,280	3,640	-		-
5130 Part-time	250	-	-		-
5135 Seasonal	5,274	12,075	6,784		6,988
5140 FICA	19,285	21,361	18,428		18,981
5150 Retirement	27,053	30,055	26,337		27,127
5160 Health Insurance	65,682	82,368	81,753		84,206
5170 Workers' Compensation	10,231	15,190	9,130		9,403
5200 Uniform Allowance	2,317	2,745	1,995		1,995
SUBTOTAL:	\$ 377,182	\$ 430,952	\$ 378,529	-12.16%	\$ 389,825
<u>Operations & Maintenance</u>					
6210 Office Supplies	\$ 773	\$ 1,046	\$ 1,109		\$ -
6220 Technical Supplies	47,265	119,035	181,177		-
6230 Small Tools	1,400	2,092	2,218		-
6240 Internal Incentive Program	701	1,200	1,200		-
6250 Fleet Maintenance & Supplies	10,586	10,146	15,755		-
6260 Operational Maint & Repair	36,009	22,701	29,063		-
6310 Professional Services	62,354	13,389	19,192		-
6320 Advertising	-	1,778	1,885		-
6510 Tuition Reimbursement	227	600	600		-
6520 Training	1,040	4,850	4,850		-
6530 Travel & Subsistence	444	5,250	5,250		-
6610 Natural Gas	6,741	5,648	5,987		-
6620 Electricity	50,760	67,990	72,069		-
6630 Water	430	1,621	1,718		-
6640 Postage	79	314	333		-
6660 Telephone	83	1,464	1,552		-
6710 Rentals & Leases	-	1,046	1,109		-
6810 Subscription/Memberships/Dues	616	1,046	1,109		-
6850 Intergovernmental Services	-	-	-		-
6860 Special Projects & Programs	-	-	-		-
6865 Incidentals	-	209	222		-
6900 Adm. Cost Due to General Fund	194,664	126,907	134,521		-
6910 Purchase of Water	1,029,977	1,100,191	1,042,643		-
6999 Small Assets	35,132	35,200	-		-
7500 Emergencies/Contingencies	-	20,000	-		-
SUBTOTAL:	\$ 1,479,282	\$ 1,543,723	\$ 1,523,560	-1.31%	\$ -
<u>ECB</u>	\$ -	\$ -			
<u>Asset Acquisitions</u>					
8724 Leak Correlator	\$ 21,235	\$ 38,500	\$ 30,000		
8725 Flow Master Unit			40,000		
SUBTOTAL:	\$ 21,235	\$ 38,500	\$ 70,000		\$ -
GRAND TOTAL:	\$ 1,877,699	\$ 2,013,175	\$ 1,972,089	-2.04%	\$ 389,825
<u>Personnel</u>					
Water Dist. Supervisor	1	1	1		
Crew Leader II	1	0	0		
Water Tech I, II, III	4	5	4		
Part-time	0 hrs	0 hrs	0 hrs		
Seasonal	1,280 hrs	1,560 hrs	800 hrs	(2)	

Program: Public Works

Activity: Water Capital (900)

Program Purpose *To account for the acquisition and construction of large capital items associated with the Water Fund.*

	Actual FYE2005	Budget FYE2006	Budget FYE2007	%Change in Budgeted Amounts	Proposed Budget FYE2008
5040 Water Tie Project	\$ -	\$ -	\$ -	#DIV/0!	\$ -
5040 Oper. Trans. Out to Fund 15	-	1,775,070	898,152	-49.40%	-
GRAND TOTAL:	\$ -	\$ 1,775,070	\$ 898,152	-49.40%	\$ -

City of Green River

Statement of Revenues, Expenditures, and Estimated Changes in Fund Balance

Partially Funded Employee Health Insurance Fund 80

For the Year Ended June 30, 2007

Revenues	\$ 326,262	
Expenditures	<u>2,046,767</u>	
Excess (deficiency) of revenues over (under) expenditures		\$ (1,720,505)
Other financing sources (Transfer In)		\$ 1,698,261
Other financing uses (Transfers Out)		<u>\$ -</u>
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses		\$ (22,244)
Estimated beginning fund balance, July 1, 2006		<u>\$ 222,720</u>
Estimated ending fund balance, June 30, 2007		<u><u>\$ 200,476</u></u>

City of Green River
Revenue Detail
Partially Funded Employee Health Insurance
Fiscal Year 2007

<u>Account</u>	Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts
<u>Miscellaneous Revenue</u>				
4310 Employees' Share Insurance Contr.	\$ 64,526	\$ 56,273	\$ 157,762	
4320 City's Share Insurance Contribution	\$ 1,173,983	1,069,192	1,698,261	
4330 Re-Insurance Reimbursement	\$ 196,163	-	166,500	
4661 Interest	1,172	500	2,000	
SUBTOTAL:	\$ 1,435,843	\$ 1,125,965	\$ 2,024,523	79.80%
<u>Transfers In</u>				
4910 General Fund	\$ -	\$ 262,080	\$ -	
City Contribution		1,498,744	-	
Employee Contribution	-	121,520	-	
4920 Solid Waste	-	27,587	-	
4925 Wastewater	-	16,552	-	
4930 Water	-	16,552	-	
SUBTOTAL:	\$ -	\$ 1,943,035	\$ -	-100.00%
GRAND TOTAL:.	\$ 1,435,843	\$ 3,069,000	\$ 2,024,523	-34.03%

PROGRAM: Health Insurance Program

ACTIVITY: Health Insurance
Fund Number: 80

PROGRAM PURPOSE:

To account for the the partially fund Employee Health Insurance program.

	Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts	Proposed Budget FYE2008
6210 Administration Fees	\$ 326,997	\$ 377,115	\$ 375,244	-0.50%	\$ -
6220 Claims Paid	1,244,566	2,479,940	1,650,873	-33.43%	-
6850 Interest Expense	137	-	-		-
Other Expenses	-	-	20,650		-
GRAND TOTAL:	\$ 1,571,700	\$ 2,857,055	\$ 2,046,767	-28.36%	\$ -

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City of Green River

Statement of Revenues, Expenditures, and Estimated Changes in Fund Balance

Risk Management Fund 85

For the Year Ended June 30, 2007

Revenues	\$	35,000	
Expenditures		<u>176,488</u>	
Excess (deficiency) of revenues over (under) expenditures	\$	(141,488)	
Other financing sources (Transfer In)	\$	1,019,116	
Other financing uses (Transfers Out)	\$	<u>-</u>	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	\$		877,628
Estimated beginning fund balance, July 1, 2006	\$		<u>650,000</u>
Estimated ending fund balance, June 30, 2007	\$		<u><u>1,527,628</u></u>

City of Green River
Revenue Detail
Risk Management Fund
Fiscal Year 2007

<u>Account</u>	<u>Actual FYE2005</u>	<u>Budget FYE2006</u>	<u>Budget FYE2007</u>	<u>% Change in Budgeted Amounts</u>
<u>Miscellaneous Revenue</u>				
4661 Interest	\$ 42,196	\$ 35,000	\$ 35,000	
SUBTOTAL:	\$ 42,196	\$ 35,000	\$ 35,000	0.00%
<u>Transfers In</u>				
4910 General Fund 10	\$ -	\$ -	\$ 1,000,000	
4920 Solid Waste Fund 70	3,986	3,915	3,915	
4925 Wastewater Fund 71	10,598	10,357	10,357	
4930 Water Fund 72	4,960	4,845	4,845	
SUBTOTAL:	\$ 19,544	\$ 19,117	\$ 1,019,116	5230.94%
GRAND TOTAL:.	\$ 61,740	\$ 54,117	\$ 1,054,116	1847.85%

PROGRAM: Risk Management Fund

ACTIVITY: Risk Management
Fund Number: 85

PROGRAM PURPOSE: *To account for the risk financing and cost activity associated with potential and actual City liability matters, actual and potential City property losses, and repair of damage done to City property by others.*

		Actual FYE2005	Budget FYE2006	Budget FYE2007	% Change in Budgeted Amounts	Proposed Budget FYE2008
6220	Liability Pool	\$ 58,008	\$ 61,609	\$ 68,825	11.71%	\$ 72,266
6230	Property Insurance	89,362	95,000	102,363	7.75%	107,481
6240	Liability Claims	1,100	5,000	5,300	6.00%	5,565
	GRAND TOTAL:	\$ 148,470	\$ 161,609	\$ 176,488	9.21%	\$ 185,312

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City of Green River

Comparison Statement

	Fiscal Year 2006 Budget	Department Plus -Minus Budget Request	Recommended Budget	6.0% Cost of Living Increase	Council Actions	Fiscal Year 2007 Budget	Difference	Percentage Increase/Decrease
General Fund								
Personnel Services	\$ 9,019,548					\$ 10,044,486	\$ 1,024,938	11.36%
Operating & Maintenance	\$ 3,679,732	\$ (37,653)	\$ 3,667,698	\$ 148,002	\$ -	\$ 3,815,700	\$ 135,968	3.70%
Asset Acquisitions	\$ 1,454,146	\$ 725,316	\$ 725,316	\$ -	\$ -	\$ 725,316	\$ (728,830)	
SubTotal	\$ 14,153,426	\$ 687,663	\$ 4,393,014	\$ 148,002	\$ -	\$ 14,585,502	\$ 432,076	3.05%
Solid Waste								
Personnel Services	\$ 646,723					\$ 766,342	\$ 119,619	18.50%
Operating & Maintenance	\$ 418,223	\$ 47,620	\$ 393,343	\$ 19,719	\$ -	\$ 413,062	\$ (5,161)	-1.23%
Asset Acquisitions		\$ 293,000	\$ 293,000	\$ -	\$ -	\$ 293,000	\$ 293,000	
SubTotal	\$ 1,064,946	\$ 340,620	\$ 686,343	\$ 19,719	\$ -	\$ 1,472,404	\$ 407,458	38.26%
Waste Water								
Personnel Services	\$ 514,832					\$ 589,012	\$ 74,180	14.41%
Operating & Maintenance	\$ 298,309	\$ -	\$ 298,309	\$ 17,206	\$ -	\$ 315,515	\$ 17,206	5.77%
Asset Acquisitions		\$ 30,500	\$ 30,500	\$ -	\$ -	\$ 30,500	\$ 30,500	
SubTotal	\$ 813,141	\$ 30,500	\$ 328,809	\$ 17,206	\$ -	\$ 935,027	\$ 121,886	14.99%
Water								
Personnel Services	\$ 430,952					\$ 378,529	\$ (52,423)	-12.16%
Operating & Maintenance	\$ 1,543,723	\$ 50,000	\$ 1,500,975	\$ 22,586	\$ -	\$ 1,523,560	\$ (20,163)	-1.31%
Asset Acquisitions		\$ 70,000	\$ 70,000	\$ -	\$ -	\$ 70,000	\$ 70,000	
SubTotal	\$ 1,974,675	\$ 120,000	\$ 1,570,975	\$ 22,586	\$ -	\$ 1,972,089	\$ (2,586)	-0.13%

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Resolution # R06-57

A Resolution establishing salaries and wages for all Employee Classifications and Elected and Appointed Officials of the City of Green River, Wyoming, for the Fiscal Year ending June 30, 2007.

Section I. Appointed and Elected Officials

	FYE2005 Salary	FYE2006 Salary	FYE2007 Salary
Mayor	\$1,500/mo.	\$1,500/mo.	\$1,500/mo.
Council Members	\$1,000/mo.	\$1,000/mo.	\$1,000/mo.
City Administrator	\$90,720/year	\$94,349/year	\$96,010/year
Municipal Judge	\$44,600/year	\$46,384/year	\$50,642/year
City Attorney	\$52,000/year	\$52,000/year	\$55,120/year
City Prosecutor	\$43,857/year	\$45,611/year	\$49,557/year

Section II. Classified Full-time and Part Time City Positions

<u>Position</u>	<u>Range</u>	<u>Position</u>	<u>Range</u>
Accounting Supervisor	116	Laborer	51
Accounting Technician I	51	Lead Mechanic	97
Accounting Technician II	60	Lead Public Safety Dispatcher	97
Accounting Technician III	70	Lifeguard	6
Administrative Assistant I	51	Mechanic Assistant	6
Administrative Assistant II	60	Mechanic Assistant II	17
Administrative Assistant III	70	Mechanic I	60
Administrative Intern	20	Mechanic II	84
Animal Control Officer I	57	Mechanic III	89
Animal Control Officer II	70	Meter Reader	57
Animal Control Supervisor	84	Monitor	6
Assistant City Engineer	128	Nursery Attendant	6
Assistant Fire Chief	128	Office Assistant	41
Building Custodian	20	Parks Maintenance Assistant	6
Building Inspector	97	Parks Maintenance Assistant II	17
Cashier	6	Parks Maintenance Assistant – Crew Leader	17
Clerk of the Court	70	Parks Maintenance Crew Leader	97
Community Development Technician	84	Parks Maintenance Operator I	60
Crossing Guard	6	Parks Maintenance Operator II	70
Deputy City Clerk	84	Parks Maintenance Operator III	84
Director of Community Development	143	Parks Supervisor	111
Director of Community Revitalization	132	Police Lieutenant	128
Director of Finance/City Clerk	143	Police Chief	143
Director of Human Resources	132	Police Officer I	84
Director of Parks & Recreation	143	Police Officer II	97
Director of Public Works	143	Police Officer III	102
Engineering Assistant	26	Police Sergeant	111
Engineering Technician	84	Public Safety Dispatcher I	57
Fire Chief	143	Public Safety Dispatcher II	70
Fire Maintenance Technician	20	Public Safety Dispatcher III	84
Fleet Maintenance Supervisor	111	Public Works Maintenance Assistant	6
Gym/Field Supervisor	6	Public Works Maintenance Assistant II	17
Head Lifeguard	22	Purchasing/Payroll Supervisor	111
Information Technology Assistant	26	Recreation Assistant	41
Information Technology Specialist	84	Recreation Center Supervisor	111
Instructor	32	Recreation Facility Coordinator	70
Instructor Aide	21	Recreation Leader	6
Instructor Trainer	44	Recreation Program Supervisor	111

Recycling Coordinator	60	Utility Services Coordinator	102
Sanitation Crew Leader	97	Utility Technician Crew Leader	108
Sanitation Operator I	60	Utility Technician I	60
Sanitation Operator II	70	Utility Technician II	89
Sanitation Operator III	84	Utility Technician III	102
Sanitation Supervisor	111	Wastewater Assistant	6
Scalehouse Operator	51	Wastewater Assistant II	17
Senior Administrative Assistant	84	Wastewater Technician III	97
Senior Building Inspector	111	Water Assistant	6
Shift Supervisor	32	Water Assistant II	17
Streets Maintenance Crew Leader	97	Water Technician I	60
Streets Maintenance Operator I	60	Water Technician II	84
Streets Maintenance Operator II	70	Water Technician III	89
Streets Maintenance Operator III	84	Weed Crew Leader	17
Streets Supervisor	111	Weed Crew Worker	6
TV Production Specialist	6		
Utility Manager	132		

Section III. Range Placement Table

The ranges assigned to full-time and part time classifications are provided in the Full-time Range Placement Table (Attachment A).

Section IV. Fire Department Wage Rates

Captains	\$27.70/call+\$145/mo.		
Lieutenant	\$33.57/call		
Firefighters	\$21.60/call	\$27.58/call	\$30.59/call
	(Firefighter I)	(Firefighter IIa)	(Fire Apparatus Off.)

Section V. Longevity Stipend

Full-time employees are eligible for a longevity stipend after the completion of one full year of service. (Full years of service as of November 1 each year are used to determine the benefit.) The stipend is \$25 for each year of service up to a maximum of \$500.

Passed, Adopted, and Approved this 20th of June, 2006.

David Gomez

Approved: _____
David Gomez, Mayor

Jeff Nieters

Attest: _____
Jeff Nieters
City Clerk

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
		Hourly	\$6.8609	\$9.2622
		Bi-weekly	\$548.87	\$740.98
		Monthly	\$1,189	\$1,605
		Annual	\$14,271	\$19,265
		Hourly	\$6.9295	\$9.3548
		Bi-weekly	\$554.36	\$748.38
		Monthly	\$1,201	\$1,621
		Annual	\$14,413	\$19,458
		Hourly	\$6.9988	\$9.4484
		Bi-weekly	\$559.90	\$755.87
		Monthly	\$1,213	\$1,638
		Annual	\$14,557	\$19,653
		Hourly	\$7.0688	\$9.5428
		Bi-weekly	\$565.50	\$763.42
		Monthly	\$1,225	\$1,654
		Annual	\$14,703	\$19,849
		Hourly	\$7.1395	\$9.6383
		Bi-weekly	\$571.16	\$771.06
		Monthly	\$1,238	\$1,671
		Annual	\$14,850	\$20,048
		Hourly	\$7.2109	\$9.7346
		Bi-weekly	\$576.87	\$778.77
		Monthly	\$1,250	\$1,687
		Annual	\$14,999	\$20,248
		Hourly	\$7.2830	\$9.8320
		Bi-weekly	\$582.64	\$786.56
		Monthly	\$1,262	\$1,704
		Annual	\$15,149	\$20,451
		Hourly	\$7.3558	\$9.9303
		Bi-weekly	\$588.46	\$794.42
		Monthly	\$1,275	\$1,721
		Annual	\$15,300	\$20,655
		Hourly	\$7.4293	\$10.0296
		Bi-weekly	\$594.34	\$802.37
		Monthly	\$1,288	\$1,738
		Annual	\$15,453	\$20,862
		Hourly	\$7.5036	\$10.1299
		Bi-weekly	\$600.29	\$810.39
		Monthly	\$1,301	\$1,756
		Annual	\$15,608	\$21,070
		Hourly	\$7.5787	\$10.2312
		Bi-weekly	\$606.30	\$818.50
		Monthly	\$1,314	\$1,773
		Annual	\$15,764	\$21,281
		Hourly	\$7.6545	\$10.3335

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
1		Bi-weekly	\$612.36	\$826.68
		Monthly	\$1,327	\$1,791
		Annual	\$15,921	\$21,494
		Hourly	\$7.7310	\$10.4369
		Bi-weekly	\$618.48	\$834.95
		Monthly	\$1,340	\$1,809
		Annual	\$16,080	\$21,709
		Hourly	\$7.8083	\$10.5412
		Bi-weekly	\$624.66	\$843.30
		Monthly	\$1,353	\$1,827
		Annual	\$16,241	\$21,926
		2		Hourly
Bi-weekly	\$630.91			\$851.73
Monthly	\$1,367			\$1,845
Annual	\$16,404			\$22,145
3		Hourly	\$7.9653	\$10.7531
		Bi-weekly	\$637.22	\$860.25
		Monthly	\$1,381	\$1,864
		Annual	\$16,568	\$22,366
4		Hourly	\$8.0449	\$10.8606
		Bi-weekly	\$643.59	\$868.85
		Monthly	\$1,394	\$1,883
		Annual	\$16,733	\$22,590
5		Hourly	\$8.1254	\$10.9692
		Bi-weekly	\$650.03	\$877.54
		Monthly	\$1,408	\$1,901
		Annual	\$16,901	\$22,816
6	Cashier	Hourly	\$8.2066	\$11.0789
	Crossing Guard	Bi-weekly	\$656.53	\$886.31
	Field Gym Supervisor	Monthly	\$1,422	\$1,920
	Lifeguard	Annual	\$17,070	\$23,044
	Mechanic Assistant			
	Monitor			
	Nursery Attendant			
	Parks Maintenance Assistant			
	Public Works Maintenance Assistant			
	Recreation Leader			
	TV Production Specialist			
	Wastewater Assistant			
Water Assistant				
Weed Crew Worker				
7		Hourly	\$8.2887	\$11.1897
		Bi-weekly	\$663.10	\$895.18
		Monthly	\$1,437	\$1,940
		Annual	\$17,240	\$23,275
8		Hourly	\$8.3716	\$11.3016

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
9		Bi-weekly	\$669.73	\$904.13
		Monthly	\$1,451	\$1,959
		Annual	\$17,413	\$23,507
		Hourly	\$8.4553	\$11.4146
		Bi-weekly	\$676.42	\$913.17
		Monthly	\$1,466	\$1,979
10		Annual	\$17,587	\$23,742
		Hourly	\$8.5398	\$11.5288
		Bi-weekly	\$683.18	\$922.30
		Monthly	\$1,480	\$1,998
11		Annual	\$17,763	\$23,980
		Hourly	\$8.6252	\$11.6441
		Bi-weekly	\$690.02	\$931.53
		Monthly	\$1,495	\$2,018
12		Annual	\$17,941	\$24,220
		Hourly	\$8.7115	\$11.7605
		Bi-weekly	\$696.92	\$940.84
		Monthly	\$1,510	\$2,038
13		Annual	\$18,120	\$24,462
		Hourly	\$8.7986	\$11.8781
		Bi-weekly	\$703.89	\$950.25
		Monthly	\$1,525	\$2,059
14		Annual	\$18,301	\$24,706
		Hourly	\$8.8866	\$11.9969
		Bi-weekly	\$710.93	\$959.75
		Monthly	\$1,540	\$2,079
15		Annual	\$18,484	\$24,954
		Hourly	\$8.9755	\$12.1169
		Bi-weekly	\$718.04	\$969.35
		Monthly	\$1,556	\$2,100
16		Annual	\$18,669	\$25,203
		Hourly	\$9.0652	\$12.2380
		Bi-weekly	\$725.22	\$979.04
		Monthly	\$1,571	\$2,121
17	Mechanic Assistant II Parks Maintenance Assistant II Parks Maintenance Assistant Crew Leader Public Works Maintenance Assistant II Wastewater Assistant II Water Assistant II Weed Crew Leader	Annual	\$18,856	\$25,455
		Hourly	\$9.1559	\$12.3604
		Bi-weekly	\$732.47	\$988.83
		Monthly	\$1,587	\$2,142
18		Annual	\$19,044	\$25,710
		Hourly	\$9.2474	\$12.4840
		Bi-weekly	\$739.79	\$998.72

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
19		Monthly	\$1,603	\$2,164
		Annual	\$19,235	\$25,967
		Hourly	\$9.3399	\$12.6089
		Bi-weekly	\$747.19	\$1,008.71
20	Administrative Intern Building Custodian Fire Maintenance Technician	Monthly	\$1,619	\$2,186
		Annual	\$19,427	\$26,226
		Hourly	\$9.4333	\$12.7350
		Bi-weekly	\$754.66	\$1,018.80
21	Instructor Aide	Monthly	\$1,635	\$2,207
		Annual	\$19,621	\$26,489
		Hourly	\$9.5276	\$12.8623
		Bi-weekly	\$762.21	\$1,028.98
22	Head Lifeguard	Monthly	\$1,651	\$2,229
		Annual	\$19,817	\$26,754
		Hourly	\$9.6229	\$12.9909
		Bi-weekly	\$769.83	\$1,039.27
23		Monthly	\$1,668	\$2,252
		Annual	\$20,016	\$27,021
		Hourly	\$9.7191	\$13.1208
		Bi-weekly	\$777.53	\$1,049.66
24		Monthly	\$1,685	\$2,274
		Annual	\$20,216	\$27,291
		Hourly	\$9.8163	\$13.2520
		Bi-weekly	\$785.30	\$1,060.16
25		Monthly	\$1,701	\$2,297
		Annual	\$20,418	\$27,564
		Hourly	\$9.9145	\$13.3846
		Bi-weekly	\$793.16	\$1,070.77
26	Engineering Assistant Information Technology Assistant	Monthly	\$1,719	\$2,320
		Annual	\$20,622	\$27,840
		Hourly	\$10.0136	\$13.5184
		Bi-weekly	\$801.09	\$1,081.47
27		Monthly	\$1,736	\$2,343
		Annual	\$20,828	\$28,118
		Hourly	\$10.1138	\$13.6536
		Bi-weekly	\$809.10	\$1,092.29
28		Monthly	\$1,753	\$2,367
		Annual	\$21,037	\$28,399
		Hourly	\$10.2149	\$13.7901
		Bi-weekly	\$817.19	\$1,103.21
29		Monthly	\$1,771	\$2,390
		Annual	\$21,247	\$28,683
		Hourly	\$10.3171	\$13.9280
		Bi-weekly	\$817.19	\$1,103.21

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
30	Instructor Shift Supervisor	Bi-weekly	\$825.37	\$1,114.24
		Monthly	\$1,788	\$2,414
		Annual	\$21,459	\$28,970
31		Hourly	\$10.4202	\$14.0673
		Bi-weekly	\$833.62	\$1,125.38
		Monthly	\$1,806	\$2,438
		Annual	\$21,674	\$29,260
32		Hourly	\$10.5244	\$14.2080
		Bi-weekly	\$841.95	\$1,136.64
		Monthly	\$1,824	\$2,463
		Annual	\$21,891	\$29,553
33		Hourly	\$10.6297	\$14.3501
	Bi-weekly	\$850.38	\$1,148.01	
	Monthly	\$1,842	\$2,487	
	Annual	\$22,110	\$29,848	
34	Hourly	\$10.7360	\$14.4936	
	Bi-weekly	\$858.88	\$1,159.49	
	Monthly	\$1,861	\$2,512	
	Annual	\$22,331	\$30,147	
35	Hourly	\$10.8433	\$14.6385	
	Bi-weekly	\$867.46	\$1,171.08	
	Monthly	\$1,880	\$2,537	
	Annual	\$22,554	\$30,448	
36	Hourly	\$10.9518	\$14.7849	
	Bi-weekly	\$876.14	\$1,182.79	
	Monthly	\$1,898	\$2,563	
	Annual	\$22,780	\$30,753	
37	Hourly	\$11.0613	\$14.9327	
	Bi-weekly	\$884.90	\$1,194.62	
	Monthly	\$1,917	\$2,588	
	Annual	\$23,007	\$31,060	
38	Hourly	\$11.1719	\$15.0821	
	Bi-weekly	\$893.75	\$1,206.57	
	Monthly	\$1,936	\$2,614	
	Annual	\$23,238	\$31,371	
39	Hourly	\$11.2836	\$15.2329	
	Bi-weekly	\$902.69	\$1,218.63	
	Monthly	\$1,956	\$2,640	
	Annual	\$23,470	\$31,684	
40	Hourly	\$11.3965	\$15.3852	
	Bi-weekly	\$911.72	\$1,230.82	
	Monthly	\$1,975	\$2,667	
	Annual	\$23,705	\$32,001	
40	Hourly	\$11.5104	\$15.5391	
	Bi-weekly	\$920.83	\$1,243.13	

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
		Monthly	\$1,995	\$2,693
		Annual	\$23,942	\$32,321
41	Office Assistant Recreation Assistant	Hourly	\$11.6255	\$15.6945
		Bi-weekly	\$930.04	\$1,255.56
		Monthly	\$2,015	\$2,720
		Annual	\$24,181	\$32,644
42		Hourly	\$11.7418	\$15.8514
		Bi-weekly	\$939.34	\$1,268.11
		Monthly	\$2,035	\$2,748
		Annual	\$24,423	\$32,971
43		Hourly	\$11.8592	\$16.0099
		Bi-weekly	\$948.74	\$1,280.79
		Monthly	\$2,056	\$2,775
		Annual	\$24,667	\$33,301
44	Instructor Trainer	Hourly	\$11.9778	\$16.1700
		Bi-weekly	\$958.22	\$1,293.60
		Monthly	\$2,076	\$2,803
		Annual	\$24,914	\$33,634
45		Hourly	\$12.0976	\$16.3317
		Bi-weekly	\$967.81	\$1,306.54
		Monthly	\$2,097	\$2,831
		Annual	\$25,163	\$33,970
46		Hourly	\$12.2185	\$16.4950
		Bi-weekly	\$977.48	\$1,319.60
		Monthly	\$2,118	\$2,859
		Annual	\$25,415	\$34,310
47		Hourly	\$12.3407	\$16.6600
		Bi-weekly	\$987.26	\$1,332.80
		Monthly	\$2,139	\$2,888
		Annual	\$25,669	\$34,653
48		Hourly	\$12.4641	\$16.8266
		Bi-weekly	\$997.13	\$1,346.13
		Monthly	\$2,160	\$2,917
		Annual	\$25,925	\$34,999
49		Hourly	\$12.5888	\$16.9948
		Bi-weekly	\$1,007.10	\$1,359.58
		Monthly	\$2,182	\$2,946
		Annual	\$26,185	\$35,349
50		Hourly	\$12.7147	\$17.1648
		Bi-weekly	\$1,017.18	\$1,373.18
		Monthly	\$2,204	\$2,975
		Annual	\$26,446	\$35,703
51	Accounting Technician I Administrative Assistant I Laborer Scalehouse Operator	Hourly	\$12.8418	\$17.3364
		Bi-weekly	\$1,027.34	\$1,386.91
		Monthly	\$2,226	\$3,005
		Annual	\$26,711	\$36,060

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
52		Hourly	\$12.9702	\$17.5098
		Bi-weekly	\$1,037.62	\$1,400.78
		Monthly	\$2,248	\$3,035
		Annual	\$26,978	\$36,420
53		Hourly	\$13.0999	\$17.6849
		Bi-weekly	\$1,047.99	\$1,414.79
		Monthly	\$2,271	\$3,065
		Annual	\$27,248	\$36,785
54		Hourly	\$13.2309	\$17.8618
		Bi-weekly	\$1,058.47	\$1,428.94
		Monthly	\$2,293	\$3,096
		Annual	\$27,520	\$37,152
55		Hourly	\$13.3632	\$18.0404
		Bi-weekly	\$1,069.06	\$1,443.23
		Monthly	\$2,316	\$3,127
		Annual	\$27,796	\$37,524
56		Hourly	\$13.4969	\$18.2208
		Bi-weekly	\$1,079.75	\$1,457.66
		Monthly	\$2,339	\$3,158
		Annual	\$28,073	\$37,899
57	Animal Control Officer I Meter Reader Public Safety Dispatcher I	Hourly	\$13.6318	\$18.4030
		Bi-weekly	\$1,090.54	\$1,472.24
		Monthly	\$2,363	\$3,190
		Annual	\$28,354	\$38,278
58		Hourly	\$13.7682	\$18.5870
		Bi-weekly	\$1,101.46	\$1,486.96
		Monthly	\$2,386	\$3,222
		Annual	\$28,638	\$38,661
59		Hourly	\$13.9058	\$18.7729
		Bi-weekly	\$1,112.46	\$1,501.83
		Monthly	\$2,410	\$3,254
		Annual	\$28,924	\$39,048
60	Accounting Technician II Administrative Assistant II Mechanic I Parks Maintenance Operator I Recycling Coordinator Sanitation Operator I Streets Maintenance Operator I Utility Technician I Water Technician I	Hourly	\$14.0449	\$18.9606
		Bi-weekly	\$1,123.59	\$1,516.85
		Monthly	\$2,434	\$3,287
		Annual	\$29,213	\$39,438
		Hourly	\$14.1853	\$19.1502
		Bi-weekly	\$1,134.82	\$1,532.02
		Monthly	\$2,459	\$3,319
61		Annual	\$29,506	\$39,832
		Hourly	\$14.3272	\$19.3417
		Bi-weekly	\$1,134.82	\$1,532.02
		Monthly	\$2,459	\$3,319
62		Hourly	\$14.3272	\$19.3417

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
63		Bi-weekly	\$1,146.18	\$1,547.34
		Monthly	\$2,483	\$3,353
		Annual	\$29,801	\$40,231
64		Hourly	\$14.4705	\$19.5351
		Bi-weekly	\$1,157.64	\$1,562.81
		Monthly	\$2,508	\$3,386
		Annual	\$30,099	\$40,633
65		Hourly	\$14.6152	\$19.7305
		Bi-weekly	\$1,169.22	\$1,578.44
		Monthly	\$2,533	\$3,420
		Annual	\$30,400	\$41,039
66		Hourly	\$14.7613	\$19.9278
		Bi-weekly	\$1,180.90	\$1,594.22
		Monthly	\$2,559	\$3,454
		Annual	\$30,704	\$41,450
67		Hourly	\$14.9089	\$20.1271
		Bi-weekly	\$1,192.71	\$1,610.17
		Monthly	\$2,584	\$3,489
		Annual	\$31,011	\$41,864
68		Hourly	\$15.0580	\$20.3283
		Bi-weekly	\$1,204.64	\$1,626.26
		Monthly	\$2,610	\$3,524
		Annual	\$31,321	\$42,283
69		Hourly	\$15.2086	\$20.5316
		Bi-weekly	\$1,216.69	\$1,642.53
		Monthly	\$2,636	\$3,559
		Annual	\$31,634	\$42,706
70	Accounting Technician III Administrative Assistant III Animal Control Officer II Clerk of the Court Parks Maintenance Operator II Public Safety Dispatcher II Recreation Facility Coordinator Sanitation Operator II Streets Maintenance Operator II	Hourly	\$15.3607	\$20.7369
		Bi-weekly	\$1,228.86	\$1,658.95
		Monthly	\$2,663	\$3,594
		Annual	\$31,950	\$43,133
71		Hourly	\$15.5143	\$20.9443
		Bi-weekly	\$1,241.14	\$1,675.54
		Monthly	\$2,689	\$3,630
		Annual	\$32,270	\$43,564
72		Hourly	\$15.6694	\$21.1538
		Bi-weekly	\$1,253.55	\$1,692.30
		Monthly	\$2,716	\$3,667
		Annual	\$32,592	\$44,000
72		Hourly	\$15.8261	\$21.3653
		Bi-weekly	\$1,266.09	\$1,709.22
		Monthly	\$2,743	\$3,703

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
73		Annual	\$32,918	\$44,440
		Hourly	\$15.9844	\$21.5789
		Bi-weekly	\$1,278.75	\$1,726.31
		Monthly	\$2,771	\$3,740
74		Annual	\$33,248	\$44,884
		Hourly	\$16.1442	\$21.7947
		Bi-weekly	\$1,291.54	\$1,743.58
		Monthly	\$2,798	\$3,778
75		Annual	\$33,580	\$45,333
		Hourly	\$16.3057	\$22.0127
		Bi-weekly	\$1,304.46	\$1,761.02
		Monthly	\$2,826	\$3,816
76		Annual	\$33,916	\$45,786
		Hourly	\$16.4687	\$22.2328
		Bi-weekly	\$1,317.50	\$1,778.62
		Monthly	\$2,855	\$3,854
77		Annual	\$34,255	\$46,244
		Hourly	\$16.6334	\$22.4551
		Bi-weekly	\$1,330.67	\$1,796.41
		Monthly	\$2,883	\$3,892
78		Annual	\$34,598	\$46,707
		Hourly	\$16.7998	\$22.6797
		Bi-weekly	\$1,343.98	\$1,814.38
		Monthly	\$2,912	\$3,931
79		Annual	\$34,944	\$47,174
		Hourly	\$16.9678	\$22.9065
		Bi-weekly	\$1,357.42	\$1,832.52
		Monthly	\$2,941	\$3,970
80		Annual	\$35,293	\$47,645
		Hourly	\$17.1374	\$23.1355
		Bi-weekly	\$1,370.99	\$1,850.84
		Monthly	\$2,970	\$4,010
81		Annual	\$35,646	\$48,122
		Hourly	\$17.3088	\$23.3669
		Bi-weekly	\$1,384.70	\$1,869.35
		Monthly	\$3,000	\$4,050
82		Annual	\$36,002	\$48,603
		Hourly	\$17.4819	\$23.6006
		Bi-weekly	\$1,398.55	\$1,888.05
		Monthly	\$3,030	\$4,091
83		Annual	\$36,362	\$49,089
		Hourly	\$17.6567	\$23.8366
		Bi-weekly	\$1,412.54	\$1,906.93
		Monthly	\$3,060	\$4,132
		Annual	\$36,726	\$49,580
		Hourly		
		Bi-weekly		
		Monthly		

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
84	Animal Control Supervisor	Hourly	\$17.8333	\$24.0749
	Community Development Technician			
	Deputy City Clerk	Bi-weekly	\$1,426.66	\$1,925.99
	Engineering Technician	Monthly	\$3,091	\$4,173
	Information Technology Specialist	Annual	\$37,093	\$50,076
	Mechanic II			
	Parks Maintenance Operator III			
	Police Officer I			
	Public Safety Dispatcher III			
	Sanitation Operator III			
Senior Administrative Assistant				
Streets Maintenance Operator III				
Water Technician II				
85		Hourly	\$18.0116	\$24.3157
		Bi-weekly	\$1,440.93	\$1,945.26
		Monthly	\$3,122	\$4,215
		Annual	\$37,464	\$50,577
86		Hourly	\$18.1917	\$24.5588
		Bi-weekly	\$1,455.34	\$1,964.70
		Monthly	\$3,153	\$4,257
		Annual	\$37,839	\$51,082
87		Hourly	\$18.3737	\$24.8044
		Bi-weekly	\$1,469.90	\$1,984.35
		Monthly	\$3,185	\$4,299
		Annual	\$38,217	\$51,593
88		Hourly	\$18.5574	\$25.0525
		Bi-weekly	\$1,484.59	\$2,004.20
		Monthly	\$3,217	\$4,342
		Annual	\$38,599	\$52,109
89	Mechanic III	Hourly	\$18.7430	\$25.3030
	Water Technician III	Bi-weekly	\$1,499.44	\$2,024.24
	Utility Technician II	Monthly	\$3,249	\$4,386
		Annual	\$38,985	\$52,630
90		Hourly	\$18.9304	\$25.5560
		Bi-weekly	\$1,514.43	\$2,044.48
		Monthly	\$3,281	\$4,430
		Annual	\$39,375	\$53,157
91		Hourly	\$19.1197	\$25.8116
		Bi-weekly	\$1,529.58	\$2,064.93
		Monthly	\$3,314	\$4,474
		Annual	\$39,769	\$53,688
92		Hourly	\$19.3109	\$26.0697
		Bi-weekly	\$1,544.87	\$2,085.58
		Monthly	\$3,347	\$4,519
		Annual	\$40,167	\$54,225
93		Hourly	\$19.5040	\$26.3304
		Bi-weekly	\$1,560.32	\$2,106.43

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
94		Monthly	\$3,381	\$4,564
		Annual	\$40,568	\$54,767
		Hourly	\$19.6990	\$26.5937
		Bi-weekly	\$1,575.92	\$2,127.50
95		Monthly	\$3,415	\$4,610
		Annual	\$40,974	\$55,315
		Hourly	\$19.8960	\$26.8597
		Bi-weekly	\$1,591.68	\$2,148.78
96		Monthly	\$3,449	\$4,656
		Annual	\$41,384	\$55,868
		Hourly	\$20.0950	\$27.1282
		Bi-weekly	\$1,607.60	\$2,170.26
97	Building Inspector Lead Mechanic Lead Public Safety Dispatcher Parks Maintenance Crew Leader Police Officer II Recreation Program Specialist II Sanitation Crew Leader Streets Maintenance Crew Leader Wastewater Technician III	Monthly	\$3,483	\$4,702
		Annual	\$41,798	\$56,427
		Hourly	\$20.2959	\$27.3995
		Bi-weekly	\$1,623.67	\$2,191.96
98		Monthly	\$3,518	\$4,749
		Annual	\$42,216	\$56,991
		Hourly	\$20.4989	\$27.6735
		Bi-weekly	\$1,639.91	\$2,213.88
99		Monthly	\$3,553	\$4,797
		Annual	\$42,638	\$57,561
		Hourly	\$20.7039	\$27.9503
		Bi-weekly	\$1,656.31	\$2,236.02
100		Monthly	\$3,589	\$4,845
		Annual	\$43,064	\$58,137
		Hourly	\$20.9109	\$28.2298
		Bi-weekly	\$1,672.87	\$2,258.38
101		Monthly	\$3,625	\$4,893
		Annual	\$43,495	\$58,718
		Hourly	\$21.1200	\$28.5121
		Bi-weekly	\$1,689.60	\$2,280.97
102	Police Officer III Utility Technician III Utility Services Coordinator	Monthly	\$3,661	\$4,942
		Annual	\$43,930	\$59,305
		Hourly	\$21.3312	\$28.7972
		Bi-weekly	\$1,706.50	\$2,303.78
		Monthly	\$3,697	\$4,992
		Annual	\$44,369	\$59,898

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
103		Hourly	\$21.5446	\$29.0852
		Bi-weekly	\$1,723.57	\$2,326.82
		Monthly	\$3,734	\$5,041
		Annual	\$44,813	\$60,497
104		Hourly	\$21.7600	\$29.3760
		Bi-weekly	\$1,740.80	\$2,350.08
		Monthly	\$3,772	\$5,092
		Annual	\$45,261	\$61,102
105		Hourly	\$21.9776	\$29.6698
		Bi-weekly	\$1,758.21	\$2,373.58
		Monthly	\$3,809	\$5,143
		Annual	\$45,713	\$61,713
106		Hourly	\$22.1974	\$29.9665
		Bi-weekly	\$1,775.79	\$2,397.32
		Monthly	\$3,848	\$5,194
		Annual	\$46,171	\$62,330
107		Hourly	\$22.4194	\$30.2661
		Bi-weekly	\$1,793.55	\$2,421.29
		Monthly	\$3,886	\$5,246
		Annual	\$46,632	\$62,954
108	Utility Technician Crew Leader	Hourly	\$22.6435	\$30.5688
		Bi-weekly	\$1,811.48	\$2,445.50
		Monthly	\$3,925	\$5,299
		Annual	\$47,099	\$63,583
109		Hourly	\$22.8700	\$30.8745
		Bi-weekly	\$1,829.60	\$2,469.96
		Monthly	\$3,964	\$5,352
		Annual	\$47,570	\$64,219
110		Hourly	\$23.0987	\$31.1832
		Bi-weekly	\$1,847.90	\$2,494.66
		Monthly	\$4,004	\$5,405
		Annual	\$48,045	\$64,861
111	Fleet Maintenance Supervisor	Hourly	\$23.3297	\$31.4951
	Parks Supervisor	Bi-weekly	\$1,866.38	\$2,519.61
	Police Sergeant	Monthly	\$4,044	\$5,459
	Purchasing/ Payroll Supervisor	Annual	\$48,526	\$65,510
	Recreation Center Supervisor Recreation Program Supervisor Sanitation Supervisor Senior Building Inspector Streets Supervisor			
112		Hourly	\$23.5630	\$31.8100
		Bi-weekly	\$1,885.04	\$2,544.80
		Monthly	\$4,084	\$5,514
		Annual	\$49,011	\$66,165

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
113		Hourly	\$23.7986	\$32.1281
		Bi-weekly	\$1,903.89	\$2,570.25
		Monthly	\$4,125	\$5,569
		Annual	\$49,501	\$66,826
114		Hourly	\$24.0366	\$32.4494
		Bi-weekly	\$1,922.93	\$2,595.95
		Monthly	\$4,166	\$5,625
		Annual	\$49,996	\$67,495
115		Hourly	\$24.2769	\$32.7739
		Bi-weekly	\$1,942.15	\$2,621.91
		Monthly	\$4,208	\$5,681
		Annual	\$50,496	\$68,170
116	Accounting Supervisor	Hourly	\$24.5197	\$33.1016
		Bi-weekly	\$1,961.58	\$2,648.13
		Monthly	\$4,250	\$5,738
		Annual	\$51,001	\$68,851
117		Hourly	\$24.7649	\$33.4326
		Bi-weekly	\$1,981.19	\$2,674.61
		Monthly	\$4,293	\$5,795
		Annual	\$51,511	\$69,540
118		Hourly	\$25.0126	\$33.7670
		Bi-weekly	\$2,001.01	\$2,701.36
		Monthly	\$4,336	\$5,853
		Annual	\$52,026	\$70,235
119		Hourly	\$25.2627	\$34.1046
		Bi-weekly	\$2,021.02	\$2,728.37
		Monthly	\$4,379	\$5,911
		Annual	\$52,546	\$70,938
120		Hourly	\$25.5153	\$34.4457
		Bi-weekly	\$2,041.22	\$2,755.66
		Monthly	\$4,423	\$5,971
		Annual	\$53,072	\$71,647
121		Hourly	\$25.7705	\$34.7901
		Bi-weekly	\$2,061.64	\$2,783.21
		Monthly	\$4,467	\$6,030
		Annual	\$53,603	\$72,363
122		Hourly	\$26.0282	\$35.1380
		Bi-weekly	\$2,082.26	\$2,811.04
		Monthly	\$4,512	\$6,091
		Annual	\$54,139	\$73,087
123		Hourly	\$26.2885	\$35.4894
		Bi-weekly	\$2,103.08	\$2,839.15
		Monthly	\$4,557	\$6,151
		Annual	\$54,680	\$73,818
124		Hourly	\$26.5513	\$35.8443

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
125	Assistant City Engineer Assistant Fire Chief Police Lieutenant	Bi-weekly	\$2,124.10	\$2,867.54
		Monthly	\$4,602	\$6,213
		Annual	\$55,227	\$74,556
126		Hourly	\$26.8169	\$36.2028
		Bi-weekly	\$2,145.35	\$2,896.22
		Monthly	\$4,648	\$6,275
		Annual	\$55,779	\$75,302
127		Hourly	\$27.0850	\$36.5648
		Bi-weekly	\$2,166.80	\$2,925.18
		Monthly	\$4,695	\$6,338
		Annual	\$56,337	\$76,055
128		Hourly	\$27.3559	\$36.9304
	Bi-weekly	\$2,188.47	\$2,954.43	
	Monthly	\$4,742	\$6,401	
	Annual	\$56,900	\$76,815	
129	Hourly	\$27.6294	\$37.2997	
	Bi-weekly	\$2,210.35	\$2,983.98	
	Monthly	\$4,789	\$6,465	
	Annual	\$57,469	\$77,583	
130	Hourly	\$27.9057	\$37.6727	
	Bi-weekly	\$2,232.46	\$3,013.82	
	Monthly	\$4,837	\$6,530	
	Annual	\$58,044	\$78,359	
131	Hourly	\$28.1848	\$38.0495	
	Bi-weekly	\$2,254.78	\$3,043.96	
	Monthly	\$4,885	\$6,595	
	Annual	\$58,624	\$79,143	
132	Hourly	\$28.4666	\$38.4300	
	Bi-weekly	\$2,277.33	\$3,074.40	
	Monthly	\$4,934	\$6,661	
	Annual	\$59,211	\$79,934	
133	Hourly	\$28.7513	\$38.8142	
	Bi-weekly	\$2,300.10	\$3,105.14	
	Monthly	\$4,984	\$6,728	
	Annual	\$59,803	\$80,734	
134	Hourly	\$29.0388	\$39.2024	
	Bi-weekly	\$2,323.10	\$3,136.19	
	Monthly	\$5,033	\$6,795	
	Annual	\$60,401	\$81,541	
135	Hourly	\$29.3292	\$39.5944	
	Bi-weekly	\$2,346.34	\$3,167.55	
	Monthly	\$5,084	\$6,863	
	Annual	\$61,005	\$82,356	
135	Hourly	\$29.6225	\$39.9904	
	Bi-weekly	\$2,369.80	\$3,199.23	
	Monthly	\$5,135	\$6,932	

Range Number	Recommended Title	Pay Period	Minimum Step	Maximum Step
136		Annual	\$61,615	\$83,180
		Hourly	\$29.9187	\$40.3903
		Bi-weekly	\$2,393.50	\$3,231.22
		Monthly	\$5,186	\$7,001
137		Annual	\$62,231	\$84,012
		Hourly	\$30.2179	\$40.7942
		Bi-weekly	\$2,417.43	\$3,263.54
		Monthly	\$5,238	\$7,071
138		Annual	\$62,853	\$84,852
		Hourly	\$30.5201	\$41.2021
		Bi-weekly	\$2,441.61	\$3,296.17
		Monthly	\$5,290	\$7,142
139		Annual	\$63,482	\$85,700
		Hourly	\$30.8253	\$41.6141
		Bi-weekly	\$2,466.02	\$3,329.13
		Monthly	\$5,343	\$7,213
140		Annual	\$64,117	\$86,557
		Hourly	\$31.1335	\$42.0303
		Bi-weekly	\$2,490.68	\$3,362.42
		Monthly	\$5,396	\$7,285
141		Annual	\$64,758	\$87,423
		Hourly	\$31.4449	\$42.4506
		Bi-weekly	\$2,515.59	\$3,396.05
		Monthly	\$5,450	\$7,358
142		Annual	\$65,405	\$88,297
		Hourly	\$31.7593	\$42.8751
		Bi-weekly	\$2,540.74	\$3,430.01
		Monthly	\$5,505	\$7,432
143	Director of Community Development Director of Finance/City Clerk Director of Parks and Recreation Director of Public Works Fire Chief Police Chief	Annual	\$66,059	\$89,180
		Hourly	\$32.0769	\$43.3038
		Bi-weekly	\$2,566.15	\$3,464.30
		Monthly	\$5,560	\$7,506
		Annual	\$66,720	\$90,072

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Resolution No. R06-58

A RESOLUTION ADOPTING THE SCHEDULE OF FEES CHARGED FOR SERVICES, PRODUCTS, LICENSES, RENTALS, ETC. FOR THE CITY OF GREEN RIVER, WYOMING FOR THE FISCAL YEAR BEGINNING JULY 1, 2006 AND ENDING JUNE 30, 2007.

Whereas, modifications have been made to the Schedule of Fees, which is included as part of the Annual Budget Book, and

Whereas, a copy of the recommended Schedule of Fees is attached as a part of this resolution,

NOW THEREFORE BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF GREEN RIVER, STATE OF WYOMING, THAT THE RATES, FEES, AND CHARGES IN THE ATTACHED SCHEDULE OF FEES ARE HEREBY ADOPTED FOR THE FISCAL YEAR BEGINNING JULY 1, 2006 AND ENDING JUNE 30, 2007.

PASSED, APPROVED AND ADOPTED THIS 20th DAY OF JUNE, 2006.

SIGNED:



David Gomez, Mayor

ATTEST:



Jeffrey V. Nieters, City Clerk

CITY OF GREEN RIVER
SCHEDULE OF FEES
July 1, 2007

Fees that are subject to sales tax do not have tax included in the fee listed below

Aerial Maps	
8 1/2" X 11" Color Sheet.....	\$ 3.00
11" X 17" Color Sheet.....	\$ 4.00
24" x 36" Black & White Sheet.....	\$ 4.00
24" x 36" Color Sheet.....	\$ 7.00
24" x 36" Blue Line.....	\$ 7.00
Animal Impoundment & Disposal Fees:	
Removal of dead animal weighing less than 25 pounds.....	\$ 20.00
Removal of deal animal weighing more than 25 pounds (not to include livestock)	
During business hours (Monday – Friday 7:00 am to 3:30 pm).....	\$ 30.00
After business hours, weekend and City holidays.....	\$ 60.00
Disposal of impounded or surrendered animals brought in by owner:	
Pups and/or litter.....	\$ 5.00
Kittens and/or litter.....	\$ 5.00
All other small animals.....	\$ 5.00
All other large animals.....	\$ 10.00
Disposal of surrendered animals picked up by city officer at owner's request:.....	\$ 25.00
Animal Licenses (Ord. #1018 & 83-2 & 85-1 Code of Ordinances-Chapter 6):	
Non-spayed or un-neutered (with 2 year rabies immunization).....	\$ 24.00
Spayed or Neutered (with 2 year rabies immunization).....	\$ 4.00
All other animals.....	\$ 5.00
Replacement fee.....	no charge
Audit Reports.....	\$ 5.00
Budget (Current Year- Available on website free).....	\$ 12.00
Bad Check (see Returned Check)	
Building Permits (Ord. #1024, Code of Ordinance - Chapter 21)	
<u>TOTAL VALUATION:</u>	
\$1.00 to \$500.00.....	\$23.50
\$501.00 to \$2000.....	\$23.50 for the first \$500 plus \$3.05 for each additional \$100 or fraction thereof, to and including \$2,000.
\$2,001 to \$25,000.....	\$69.25 for the first \$2,000 plus \$14.00 for each additional \$1,000 or fraction thereof, to and including \$25,000.

\$25,001 to \$50,000	\$391.25 for the first \$25,000 plus \$10.10 for each additional \$1,000 or fraction thereof, to and including \$50,000.
\$50,001 to \$100,000	\$643.75 for the first \$50,000 plus \$7.00 for each additional \$1,000 or fraction thereof, to and including \$100,000.
\$100,001 to 500,000	\$993.75 for the first \$100,000 plus \$5.60 for each additional \$1,000 or fraction thereof, to and including \$500,000.
\$500,001 to \$1,000,000.	\$3233.75 for the first \$500,000 plus \$4.75 for each additional \$1,000 or fraction thereof, to and including \$1,000,000.
\$1,000,001 and up	\$5,608.75 for the first \$1,000,000 plus \$3.15 for each additional \$1,000 or fraction thereof.

Building Rentals (See Facility Rental Policy)

Business Licenses (Ord. #1115, Code of Ordinance - Chapter 23)

TYPE OF BUSINESS:

Stages, Bus and Truck.....	\$ 40.00
Taxicabs - per cab	\$ 10.00
Tanneries, Abattoirs, Packing Houses, Slaughter Houses, Proprietary Medicine Manufactures, Lithographing and Book Binding Establishments, Mill and Manufacturers of all kind and character, each	\$ 100.00
Wholesalers	\$ 50.00
Banks	\$ 100.00
Amusement Devises - Music Machines & Nickelodeons (per machine).....	\$ 12.00
Pin Ball & Similar Machines & Games	\$ 12.00
Businesses not otherwise classified	\$ 25.00
Contractors, Carpenters	\$ 50.00
Pawn Shops	\$ 200.00
Street Carnivals, Circuses, Merry-Go-Rounds and shows, per day	\$ 50.00
Auction Stores	\$ 220.00
Vending Machines (tax to be paid by owner of business where machine is located)	\$ 5.00
Dance Instruction	\$ 5.00
Piano Teacher	\$ 5.00
Knife Grinder	\$ 5.00
Home Products Sales & Agents	\$ 10.00
Peddlers and Hawkers - per week	\$ 125.00
Peddlers and Hawkers - per day	\$ 25.00
All Positions not otherwise classified	\$ 25.00

October to March fees are charged a one-half the annual rate. The licenses are renewed on April 1st of each year - an Occupation Tax Notice is mailed to each business in March as a reminder to renew.

Cemetery Charges (Ord. 8-32, Code of Ordinances - Chapter 8)

Adult Burial Space	\$ 250.00
Infant Burial Space.....	\$ 75.00
Open/close adult space.....	\$ 200.00
Open/close infant space.....	\$ 40.00
Open/close cremated space	\$ 50.00
Additional charge for holidays and weekend	\$ 60.00
Perpetual care fee (one time fee per plot)	\$ 70.00
Disinterment (2 hour minimum charge, labor rates will vary).....	<i>labor + equipment</i>
<i>Equipment: Truck \$25/hr</i>	
<i>Backhoe \$25/hr</i>	
Columbarium	
Nich (each Nich will hold two cremains).....	\$ 220.00
Perpetual Care	\$ 15.00
Chair Back Covers (per cover per day)	\$.50
Deposit	\$ 100.00
Channel 13 (Government/ non-profit advertising) per item per week.....	\$ 10.00
City ID Cards	\$ 10.00
City Merchandise	
Coins- Bronze.....	\$ 10.00
Silver	\$ 25.00
Ornaments	\$ 2.50
Pins	\$ 3.00
T-Shirts	\$ 12.00
Additional items for City merchandise may be sold at the discretion of the applicable department as long as the selling price is equal to or greater than the City's cost.	
Code Books (Municipal).....	\$ 150.00
Comprehensive Master Plan.....	\$ 35.00
Copies: 8 1/2 x 11.....	\$ 0.10
8 1/2 x 14.....	\$ 0.15
oversize.....	\$ 0.20
Corrals Yearly lease for 25 year lease.....	\$ 159.00/yr.
Cutting Weeds on Private Property	\$30 per man hour
Development Fees (Ord. #1054, Code of Ord. - Appendix C, Section 6)	
Record of Survey	no charge
Sketch Subdivision Plat.....	no charge
Minor Subdivision Plat	\$ 60.00
Preliminary Subdivision Plat.....	\$ 50.00
Final Subdivision Plan	
\$100.00 + \$10.00 for each lot in excess of 10 lots (maximum \$1,000.00)	

Subdivision Variance	\$ 25.00
Park Dedication Requirement	
10% of gross land area or negotiated fee between City and developer.	
Subdivision Recording Fees	Determined by County Clerk
Development Plan	\$ 35.00

Dog/Cat Tags (See animal licenses)

Excavation Fees

Permit	\$ 25.00
Utility Franchise Annual Bond	\$3,000.00*
All other permittees bond	\$1,000.00*

OR permittee may opt to submit deposit with city for each permit issued lieu of annual bond. The amount of deposit shall be assessed at \$15.00* per sq.foot of surface repair.

*Minimum amount. See Ord. 95-2, Sect. 22-33 for addition charges.

Facility Rental Policy

<u>Organization</u>	<u>Fee</u>	<u>Facility</u>
For-profit entities	\$50 per day	Council Chamber
For-profit entities	\$30 per day	Multi-purpose room
For-profit entities	\$30 per day	Administrative Conference Room
For-profit entities	\$30 per day	Police Briefing Room
Archery Club	\$2.00 per person	FMC Red Barn
Babe Ruth	\$4.00 per person	Veteran's West, Stratton-Myers
Sr. Babe Ruth	\$8.00 per person	Roosevelt, Veteran's West, Paxton
Calf Ropers	\$2.00 per person	Rodeo Arena
Girl's Softball	\$5.00 per person	Monroe, Paxton (Veteran's)
Lights - Adult Groups	\$7.50/hr.	Veteran's Park
		Paxton, Rodeo Arena
Little League, Mini Ball, T-Ball	\$5.00 per person	Roosevelt, Monroe, Jaycee, Evers, Wyoming
Spurs Soccer	\$5.00 per person	Stratton Myers
Youth Football	\$5.00 per person	Veterans' West, Paxton
(see GRRC Facility Rental Guidelines & Expedition Island Pavilion Facility Rental Policy)		

FAX (per page) \$ 0.10

Industrial User Fee (per month) \$ 300.00

Insufficient Funds Checks (see Returned Checks) \$ 15.00

Liquor Licenses (Ord. #84-31, 83-29, & 84-18, Code of Ordinances - Chapter 4)

Liquor Licenses Advertising Fee	\$ 80.00
License or Permit Transfer Fee	\$ 100.00
Retail	\$1,200.00
Restaurant	\$ 750.00
Limited Retail	\$ 200.00
Malt Beverage (24 hours)	\$ 50.00
Catering Permit	\$ 25.00

Park Master Plan	\$ 35.00
Parks Shelter (picnic area) Rental	\$ 20.00
<i>Reservations can be made up to 6-months in advance of the date of your rental. .</i>	
Parks & Recreation Fees	
Recreation Center:	
7 years & under	Free with adult admission
Youth – daily (8-18) admission:	\$ 2.25
Youth – Employee Fitness Program Fee	\$ 1.50
Youth - 1 Year Coupons (20 admissions)	\$ 30.00
One month pass	\$ 15.00
Annual pass	\$ 165.00
Adult - daily (ages 19-59) admission	\$ 4.25
Adult - Employee Fitness Program Fee	\$ 3.00
Adult - 1 year coupons (20 admissions)	\$ 60.00
One month pass	\$ 25.00
Annual pass	\$ 275.00
Family - daily admission	\$ 10.75
One month pass	\$ 65.00
Annual pass	\$ 715.00
Senior Citizen (60 and over) - daily admission	\$ 2.50
One month pass	\$ 15.00
Annual pass	\$ 165.00
Aerobics - class	\$ 2.00
20 Class punch card	\$ 30.00
Swimnastics - class	\$ 2.00
20 Class punch card	\$ 30.00
Racquetball/Wallyball court fees	\$ 3.00
20 Court coupon book	\$ 45.00
Skate Rental Fee	\$ 1.00
Skate Ticket	\$ 2.00
Meeting Room Rental	\$ 20.00
Batting Cage Fees:	
25 balls	\$ 1.00
50 balls	\$ 2.00
100 balls	\$ 3.50
30-minute team reservation.....	\$ 8.50

1 hour team reservation	\$ 12.00
Miniature golf fees:	
Per round of golf	\$ 2.00
10 rounds of golf	\$ 15.00
Nursery fees:	
Per hour, per child	\$ 2.00
Locker rentals:	
Small lockers	\$ 0.10
Large lockers	\$ 0.25
Long term locker rentals (calendar quarter)	\$ 20.00
Large lockers are rented from the control desk and some type of identification or valuable item must be left until the key is returned.	
Key/Lock Replacement	\$ 10.00
Police Report	\$ 1.90
Polygraph Testing.	\$ 200.00
Print fees:	
24 x 36	\$ 2.50
Mylars per sq. ft.	\$ 1.00
Research Fees-actual cost calculates as follows: Employee's wage, plus overhead, multiplied by the time involved to the nearest quarter hour. minimum charge of \$2.00 (Charges to be determined by Department Head).	
Subdivision Ordinance Copy Fees:	\$ 15.00

Utility Rates, Fees and Charges

Billing Rates, Fees and Charges

Delinquent notice fee(<i>per delinquent notice issued</i>).....	\$ 5.00
Delinquent service order fee (<i>per delinquent service order issued, fee is assessed regardless of services actually being disconnected</i>).....	\$ 35.00
Utility connect/disconnect fee (<i>fee to physically connect or disconnect services</i>).....	\$ 15.00

After hour requests for this service, except for emergency situation which include but are not limited to flooding and medical emergencies, shall be charged an additional \$50. After hour requests are those that are after the normal hours or with in 15 minutes of closing of the applicable utility division.

Deposit requirements and interest rate

Utility account deposit.....	\$ 150.00
Utility account deposit on multifamily complex w/ separate irrigation	\$ 100.00
Low income utility account deposit (20% reduction).....	\$ 120.00
Low income utility account deposit on multifamily complex w/ separate irrigation(20% reduction).....	\$ 80.00
Commercial Landfill use only accounts	\$ 500.00
Fire hydrant meter deposit	\$ 1000.00
Annual interest rate accumulated on deposits	3.0%

Sewer Rates, Fees and Charges

Sewer Connection/Tap Fees (based on water line connection size):

3/4 inch	\$ 875.00
1 inch.....	\$ 1,320.00
1 1/2 inch	\$ 2,120.00
2 inch.....	\$ 3,400.00
3 inch.....	\$ 5,430.00
4 inch.....	\$ 8,690.00
6 inch.....	\$15,650.00
8 inch.....	\$28,230.00

For multiple dwelling structures (including duplexes, apartments and motels), and for mobile home parks which do not have a separate meter for each unit, and for residential developments which do not have a separate meter for each unit:

First unit in complex	\$ 875.00
Each additional unit.	\$ 585.00

All connection fees for service outside the corporate limits of the City shall be two hundred percent (200%) of the charges hereinafter set for connection fees within the City limits.

Sewer Fees for Septage, Portable Toilets and Vaults

Septage per 1,000 gallons.....	\$ 11.23
Portable Toilet Units per 1,000 gallons.....	\$ 53.95
Vaults per 1,000 gallons.....	\$ 89.92

Sewer User Fees:

Monthly residential	\$ 8.54
Commercial per 133.690 cubic feet of water consumption (base rate + actual water consumption)	
(Base rate)	\$ 2.00
(Consumption rate).....	\$ 2.10

Solid Waste and Garbage Rates, Fees and Charges

Monthly Residential Service and Commercial/Business 90 Gallon Container:	
For first container (<i>collection once per week</i>).....	\$ 18.10
Additional container.....	\$ 13.86
Residential rate for individuals qualifying for low income assistance	\$ 14.35
Dumpsters	
Delivery Charge (<i>includes pick-up after use</i>).....	\$ 50.00
First pickup of container in a calendar month (with a minimum of one per month)	\$ 10.00
Any subsequent pickup of container during a calendar month.....	\$ 7.50
Corrugated Cardboard from Commercial Accounts (per pickup).....	\$ 6.00
Garbage Can Replacements:	
90-95 Gallon Container.....	\$ 70.00
300 Gallon Container	\$ 350.00
Oil Disposal Fee per gallon (<i>oil must be taken and disposed of at the landfill scale house</i>)	\$.25
Tire disposal (residents are allowed up 4 free tires per year per residence)	
Car	\$ 2.00
Pickup up to 16.5 inches	\$ 2.00
Truck 17 inches to 24.5 inches.....	\$ 7.00
Tractor or grader over 24.5 inches	\$ 25.00
Flatbed service:	
Residential/Non-profit Organizations (<i>per truck load</i>)	\$ 25.00
Commercial/Business (<i>excluding non-profit organizations</i>) and Non-Residents (<i>per truck load</i>)	<i>equipment + labor</i>
Grease Disposal Fees:	
Drying Bed Setup Fee (per disposal)	\$ 100.00
First 1000 Gallons* (per disposal).....	\$ 100.00
For Each 500 Gallons thereafter* (per disposal).....	\$ 50.00
*conversion factor for grease is 8.34 gallons per pound of grease	
Landfill Usage:	
Commercial/business and non-residents operating privately owned cars (<i>per load</i>).....	\$ 1.00
Commercial/business and non-residents operating pick-up trucks or trailers (<i>per load</i>)	\$ 3.00
Customers operating oversized vehicles (<i>per ton</i>).....	\$ 35.00
Private contractors collecting refuse (<i>per ton</i>)	\$ 65.00
Private contractors hauling only concrete originating from within City limits (per ton)	\$ 5.00
Private contractors hauling only concrete originating from outside City limits (per ton)	\$ 65.00
Private contractors hauling demolition refuse generated within City limits.....	
Requires a landfill use permit per demolition per ton of demolition waste	\$ 35.00

Private contractors hauling demolition waste generated outside of City Limits (per ton).....	\$ 65.00
Contaminated soil collected from within the city limits of Green River(per ton)..	\$ 65.00
Contaminated soil collected from outside the city limits of Green River(per ton)*	\$ 65.00
<i>*may be placed in the Green River city landfill only with the prior approval of the governing body and at rates, terms and conditions set at that time</i>	

Mulch, compost, cement and/or manure may be removed from the landfill at no charge.

Crushed concrete and asphalt (per ton with a minimum one ton charge).....	\$ 10.00
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Water Rates, Fees and Charges

Freeze line-up to 1”	\$ 75.00
Freeze line- 1 ½’ and greater	\$ 90.00

Residential Water Rates Water Consumption Rates

Each individually metered dwelling unit shall pay the following minimum monthly charges:

3/4 inch meter or smaller	\$ 15.69
1 inch meter	\$ 20.90
1-1/2 inch meter	\$ 28.55
2 inch meter	\$ 36.43
3 inch meter	\$ 65.04
4 inch meter	\$ 106.08
6 inch meter	\$ 184.33
8 inch meter	\$ 325.59

Residential Rates per Month: Minimum monthly charge is for first 268 cubic feet or less

For usage between 268 and 670 cubic feet (per cubic foot).....	2.071 cents
For all usage above 670 cubic foot (per cubic foot)	1.3140cents

Commercial/Business and Non-Resident Customers Water Consumption Rates

Water service to commercial/business and non-resident customers shall have the following minimum monthly charges:

3/4 inch meter or smaller	\$ 15.69
1 inch meter	\$ 20.90
1-1/2 inch meter	\$ 28.55
2 inch meter	\$ 36.43
3 inch meter	\$ 65.04
4 inch meter	\$ 106.08
6 inch meter	\$ 184.33
8 inch meter	\$ 325.59

Commercial/Business and Non-Resident rates per Month: Minimum monthly charge is for first 268 cubic feet or less

For usage between 268 and 670 cubic feet (per cubic foot).....	2.6035 cents
For all usage above 670 cubic feet (per cubic foot).....	1.3243 cents

New Construction Water Consumption Rates

Water usage charges for contractors, developers and builders will be the same as the minimum as the monthly fee for Commercial/Business and Non-Residential customer respectively.

Fire Hydrant Water Consumption Rates

Minimum meter rental charge per month (minimum charge includes is for first 2,000 cubic feet or less)	\$ 100.00
Rate charge per cubic foot for all monthly consumption above 2,000 cubic feet	\$.05

Freezing Water Lines:

*Water customers who reside in areas of the City where the City’s water main or service lines are above the freeze zone, as determined by the City water department), may be allowed to receive a credit for running water in their homes. The Water Department staff, with approval of the City Administrator, will determine which service lines are in danger of freezing and will notify the Utility Billing Department so those customers can be informed. The **maximum credit** a water customer will receive is **\$40.29 per month**, and the minimum bill will be no less than the smaller of the previous month's water bill or an appropriate bill from another winter month. Any extenuating circumstances will be examined by the Utility Review Committee and a determination made by such committee as to whether the bill is appropriate.*

Water Connection/Tap Fees

The plant investment fee for connections to the city water system shall be determined by the following schedule:

<u>Service Connection Fee</u>	<u>Minimum Service Connection Fee</u>
3/4 inch meter or smaller (fee may also include any unforeseen costs).....	\$ 700.00
1 inch meter (fee may also include any unforeseen costs).....	\$ 1,200.00
1-1/2 inch meter (fee may also include any unforeseen costs).....	\$ 1,600.00
2 inch meter (fee may also include any unforeseen costs).....	\$ 1,800.00
4 inch meter	\$ 2,500.00
6 inch meter	\$ 3,500.00
8 inch meter	\$ 5,000.00
10 inch meter	\$ 6,500.00
12 inch meter	\$ 8,000.00

Water Meter Replacement (per ¾ inch meter, larger meters may be billed at a higher rate)	\$ 75.24
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The City will replace water meters at no cost if the meter fails or is damaged due to manufacture defects. If damage to a meter is caused by a customer/user by either neglect or intention abuse the above charge may be waived (at the discretion of the water department) for first occurrence of damage but will not be waived for any subsequent occurrences.

Vehicle Identification # Inspection (Collected by County Clerk)	\$ 5.00
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Zoning Fees:

REZONING PROCESS:

Language Amendment	\$ 25.00*
Map Amendment	\$ 25.00*
Zoning Ordinance Variance and Appeals	\$ 30.00*

ZONING ORDINANCE COPIES:

Unbound copy	\$ 5.00
Bound copy	\$ 15.00

*In addition, applicant shall pay all posting & publication costs.

THESE FEES ARE IN EFFECT JULY 1, 2007; HOWEVER, THEY MAY BE SUBJECT TO CHANGE BY GOVERNING BODY ACTION DURING THE YEAR.

**GREEN RIVER RECREATION CENTER
FACILITY RENTAL GUIDELINES**

Basic Fee per hour	\$ 65.00
This includes two staff personnel, the lobby area, locker rooms with complimentary lockers.	
4 Racquetball courts/per hour	\$ 25.00
Gymnasium per hour	\$ 20.00
Weight Room per hour	\$ 10.00
Outdoor Recreation Deck/Warming Room per hour	\$ 20.00
Multi-Purpose Room per hour	\$ 30.00
Pool per hour	\$ 65.00
One lifeguard is required per 25 people.	
Extra lifeguard per hour	\$ 15.00
Wet Room	\$ 30.00
Exclusive Usage Premium per hour:	
November - March	\$ 150.00
April - October	\$ 100.00
June - August	\$ 125.00
(Maximum three hour rental period. Fees assessed when the facility schedule is adjusted to accommodate and private rental. Minimum private rental will be \$100.00).	
Damage Deposit	\$ 250.00
Additional Staff - per hour (determined by GRRC; added to base fee)	\$ 15.00

Payment in the form of a cashiers check or money order is required for all rentals.

If a pool rental doesn't coincide with the current facility schedule and there is a "lag" time between facility closure and rental the renter may be charged \$15.00/hour for this "lag" for the lifeguards to stay until the rental begins.

The Recreation Center reserves the right to adjust, waive or alter above guidelines when addressing rental situations for the Green River Recreation Center facility.

All food and drinks are restricted to the multi-purpose room, outdoor recreation deck, warming room, or outdoor sun deck.

Usage of any other facilities and/or equipment will be considered on an individual basis.

Facility renter must adhere to all facility rules.

**EXPEDITION ISLAND PAVILION
FACILITY RENTAL POLICY**

The Expedition Island Pavilion and Expedition Island Park is available up to 6-months prior to the date of your reservation.

Expedition Island Pavilion rental groups need to know that parking on the “Island Parking Lot” is on a first come/first serve basis (there is no restricted parking only for rental groups).

The City reserves the right to waive fees based on City sponsored and/or co-sponsored events/functions/programs implemented at the Pavilion and Expedition Island Park.

MEETING ROOMS:

City Organization	\$ 0.00
Security Damage Deposit	\$ 0.00
School District	\$ 0.00
Security Damage Deposit	\$ 0.00
State and/or Federal Organization	\$ 50.00
Security Damage Deposit	\$ 50.00
Non-profit (501 (c) 3 status)	\$ 50.00
Security Damage Deposit	\$ 50.00
Individual	\$ 50.00
Security Damage Deposit	\$ 50.00

* meeting room reservations are for 1 to 20 hour sessions and cover the time period on the date of your rental from 6:00 am to 2:00 am

PAVILION GYMNASIUM AREA:

City Organization	\$ 0.00
Damage Deposit	\$ 0.00
School District	\$ 0.00
Damage Deposit	\$ 0.00
Non-profit (501 (c) 3 status)	\$ 100.00
Damage Deposit	\$ 300.00
State and/or Federal Organization	\$ 300.00
Damage Deposit	\$ 300.00
Individual	\$ 300.00
Damage Deposit	\$ 300.00

* Reservations are for 1 to 20 hour sessions and cover the time period on the date of your rental from 6:00am to 2:00am

* There will be no half-day rentals of the Pavilion

Cancellation Policy:

If you cancel 30 calendar days OR more from your rental date you receive 100% of your rental fee and 100% of your security damage deposit back.

If you cancel 21 to 29 calendar days prior to your rental date you receive 50% of your rental fee and 50% of your security damage deposit back.

If you cancel 20 calendar days or less prior to your rental date you will receive 0% of your rental fee and 0% of your security damage deposit back.

To Hold a Reservation/Rental Date:

In order to confirm a reservation/rental date(s) you need to pay the full user fee at the time you make the reservation/rental. The full security damage deposit is DUE 30 calendar days prior to your rental/reservation date(s).

Table and Chair Rental from Pavilion Facility:

Rectangular Table	\$5.00 _{each per day}
Round Table	\$8.00 _{each per day}
Chairs	\$1.00 _{each per day}
Divider Walls	\$5.00 _{each per day}
(rentals on availability basis only, i.e. building rentals have priority)	

The Pavilion has 334 chairs, 42 long rectangular tables and 12 round tables and a newly renovated kitchen facility.

Pavilion Sound System Rental:

City Organization	\$ 0.00
School District	\$ 0.00
State and/or Federal Organizations (regular microphone)	\$ 60.00
Wireless microphone	\$ 75.00
Non-profit (501 (c) 3 status) (regular microphone)	\$ 60.00
Wireless microphone	\$ 75.00
Individual (regular microphone)	\$ 60.00
Wireless microphone	\$ 75.00

NOTE: Any damage and/or repairs to the above mentioned items will be deducted from your \$300 security damage deposit. The \$300 security damage deposit for your rental will also be used towards repairs for any damage to the sound system. Renters may be charged for additional damages if repairs exceed the \$300 security damage deposit.

All payments must be made PAYABLE TO the City of Green River Parks & Recreation Department in the FORM OF a Cashier’s Check, Money Order, Cash, Personal Check or Traveler’s Check.

NO RENTAL/RESERVATION WILL BE GUARANTEED UNTIL THE RENTAL FEE IS PAID IN FULL.

**GREEN RIVER RODEO ARENA
FACILITY RENTAL POLICY**

FACILITY RENTAL:

Public Function (no admission charge)	\$ 0.00
Damage Deposit	\$200.00
Public Function (with admission charges)	\$200.00
Damage Deposit	\$200.00
Public Function (closed to the public)	\$300.00
Damage Deposit	\$200.00

NOTE: Damage costs above the normal security damage deposit amount will be billed to the individual or organization.

Club/non-profit: No facility charge. If additional cleaning is needed to restore the facility to pre-rental condition, then restoration charge would be assessed by the hourly rate of staff time used to get the job done.

Club/non-profit consistent use: (i.e. practices/classes): All groups will be required to submit a complete schedule of their requested rental date(s). This schedule would then be pre-approved by the Parks and Recreation Department before final reservations of the facility are made.

A \$100 security damage deposit is required for this type of reservation/rental. At the conclusion of the reservation/rental City staff will inspect the facility and after it is determined by City staff that no damage was done to the facility the deposit will be refunded.

Cleaning Fees: Some events i.e. motor sports, circuses, mud boggs, etc., may be charged an additional cleaning fee to cover additional costs of restoring the facility to its pre-rental state.

Sound System Rental:	Regular Microphone	\$60.00
.....	Wireless Microphone	\$75.00

NOTE: \$200.00 Damage deposit for arena will also be used towards repairs for any damage to the sound system. Renters may be charged for additional damages if repairs exceed the \$200. deposit.

Light Usage	\$7.50 _{per hour}
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The City of Green River reserves the right to refuse usage and/or alter charges/fees as needed.

STRATTON-MYERS PARK RENTAL/RESERVATION POLICY

Stratton-Myers Park will be available to rent/reserve up to six months in advance from the date of your rental in advance. This policy has been established for private rentals of Stratton-Myers Park.

*Community youth and adult leagues and programs use of Stratton-Myers Park for their **regular season** is assigned separately.

To rent/reserve the *entire Stratton-Myers Park Complex* (three baseball fields, three soccer fields, concession area (includes restrooms), stage, and picnic shelter) a \$200 security/damage deposit and \$500 rental fee will be charged. Otherwise, itemized fees are as follows:

Fields (per field/per day).....	\$ 50.00
Stage (per day)	\$ 100.00
Concession Area (per day)	\$ 100.00
Picnic Area (per day)	\$ 20.00

*Community youth and adult leagues/programs have priority over all private rentals – with the exception of Flaming Gorge Days and Fourth of July activities. As part of their field usage request, all adult and youth leagues/programs will be able to include one tournament with their request. Any requests for additional tournaments **or** use outside of their approved “*field request*” will be subject to the above fees.

Sweetwater County School District No 2 will be exempt from these fees.

Non-profit organizations that can provide proof of their non-profit status, ie., documentation from the Secretary of State’s office or an IRS 501 (C) 3 number, will be allowed a 50% discount off of these fees.

RENTAL POLICY FOR THE GREEN RIVER PARKS AND RECREATION DUNKING TANK

Set Up Fee \$ 15.00

A set Up Fee will be charged onr all rentals. A Parks and Recreation staff Member must help with the set up of the tank.

ONE DAY:

City Organization	\$ 0.00
Damage Deposit	\$ 0.00
School District	\$ 0.00
Damage Deposit	\$ 0.00
Private/Public Function (non-profit)	\$ 25.00
Damage Deposit	\$150.00
Private function (profit)	\$150.00
Damage Deposit	\$150.00
State & Federal Organization	\$150.00
Damage Deposit	\$150.00

WEEKEND (3 DAYS):

City Organization	\$ 0.00
Damage Deposit	\$ 0.00
School District	\$ 0.00
Damage Deposit	\$ 0.00
Private/Public Function (non-profit)	\$ 35.00
Damage Deposit	\$150.00
Private function (profit)	\$200.00
Damage Deposit	\$150.00
State & Federal Organization	\$200.00
Damage Deposit	\$150.00

WEEKLY (5 DAYS):

City Organization	\$ 0.00
Damage Deposit	\$ 0.00
School District	\$ 0.00
Damage Deposit	\$ 0.00
Private/Public Function (non-profit)	\$ 75.00
Damage Deposit	\$150.00
Private function (profit)	\$375.00
Damage Deposit	\$150.00
State & Federal Organization	\$375.00
Damage Deposit	\$150.00

NOTE: *The Dunking Tank will be rented on a first-come, first serve basis, and may be reserved up to six-months in advance Your rental payment in FULL is due before the rental can be confirmed and you security deposit is due in full 30-days prior to the rental date.*

City of Green River

FYE 2007 Budget

Training, Travel & Subsistence Rates

	<u>Training</u>	<u>Travel & Subsistence</u>
City Administrator	\$1,700	\$3,500
Department Heads	\$1,500	\$2,000
Supervisors, Police Captains & Lieutenants	\$1,000	\$1,500
All Other Full-time Positions	\$750	\$750
Part-time Positions	\$100	\$0

Mileage Reimbursement: \$.445 per Mile

Rate Applies until December 31, 2006

<i>Meals Per Diem Rate:</i>	Method	
	<i>Low</i>	<i>High</i>
<i>Breakfast</i>	<i>\$8.00</i>	<i>\$11.00</i>
<i>Lunch</i>	<i>\$12.00</i>	<i>\$16.00</i>
<i>Dinner</i>	<i>\$22.00</i>	<i>\$28.00</i>
<i>Incedentals</i>	<i>\$3.00</i>	<i>\$3.00</i>
	<i>\$45.00</i>	<i>\$58.00</i>

Rate Applies until December 31, 2006

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Asset Acquisitions

Fiscal Year 2007

Department	Division	Acct	Description	Requested
General Fund				
Human Resources	140	8701	Records Storage System	\$14,611
Information Technology	155	8702	Equipment Replacement	\$10,000
Patrol & Traffic	220	8703	Tasers (10)	\$10,565
Patrol & Traffic	230	8704	4 Patrol Cars	\$122,000
Public Works Admin	510	8705	Used Sedan	\$19,000
PW - Streets	520	8706	Front End Loader	\$190,000
PW - Snow Removal	521	8707	Salt Storage Barn	\$35,000
PW - Fleet	580	8708	Air Compressor	\$10,000
PW - Fleet	580	8709	Used Vehicle - Truck	\$20,000
PW - Fleet	580	8710	Rim Clamp Tire Machine	\$5,000
PW - Fleet	580	8711	Power Pulling Post	\$2,300
PW - Fleet	580	8712	Heavy Vehicle Lift	\$40,000
Leisure Program	620	8713	Gymnastic Equipment	\$5,000
Pavilion Operations	630	8714	Tables & Chairs	\$3,840
Building & Structures	660	8715	Equipment Replacement & Maint	\$210,000
General Fund Total				<u><u>\$697,316</u></u>
Rec Center				
Rec Center	680	8716	Equipment Replacement	\$20,000
Rec Center	680	8717	Signage Replacement	\$8,000
Rec Center Fund Total				<u><u>\$28,000</u></u>
Solid Waste Fund				
Collections	530	8718	Automated Collection Vehicle	\$225,000
Recycling	535	8719	Electricity To Building	\$10,000
Landfill Operations	540	8720	Drilling 2 Wells	\$50,000
Landfill Operations	540	8721	Blasting Retainage (Carryover)	\$8,000
Solid Waste Fund Total				<u><u>\$293,000</u></u>
Wastewater Fund				
Wastewater Plant	560	8722	Raw Lift Pump Motor Center	\$25,000
Wastewater Collections	570	8723	Lift Station Pump - Hutton Heights	\$5,500
Wastewater Fund Total				<u><u>\$30,500</u></u>
Water Fund				
Water	590	8724	Leak Correlator	\$30,000
Water	590	8725	Flow Master Unit	\$40,000
Water Fund Total				<u><u>\$70,000</u></u>
GRAND TOTALS				<u><u>\$1,118,816</u></u>

Small Assets

Fiscal Year 2007

Department	Division	Acct	Description	Requested
General Fund				
Information Technology	155	6999	Computers (35)	\$32,000
Information Technology	155	6999	Small Equipment	\$5,000
Patrol & Traffic	230	6999	Guns (Carry Over from 2006)	\$16,851
Weed Abatement/Work Restitution	275	6999	Weed Eaters (3)	\$1,300
Building Inspection	420	6999	2006 International Code Books	\$1,500
Leisure Program	620	6999	Soccer Goals	\$1,800
General Fund Total				<u><u>\$58,451</u></u>
Rec Center				
Rec Center	680	6999	Benches	\$1,320
Rec Center Fund Total				<u><u>\$1,320</u></u>
Solid Waste Fund				
Collections	530	6999	Can Replacement	\$35,620
Solid Waste Fund Total				<u><u>\$35,620</u></u>
Wastewater Fund				
Wastewater Plant	560	6999		\$0
Wastewater Fund Total				<u><u>\$0</u></u>
Water Fund				
Water	590	6999		\$0
Water Fund Total				<u><u>\$0</u></u>
GRAND TOTALS				<u><u>\$95,391</u></u>

