



2013-2014 BUDGET

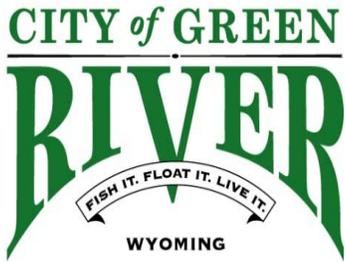




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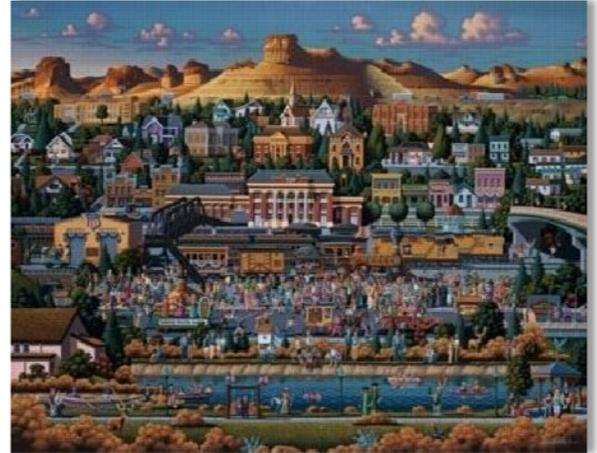




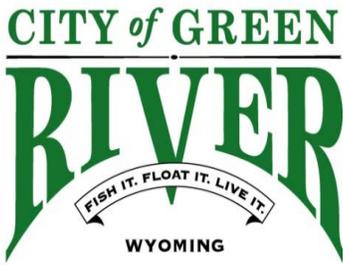
Vision 2026

Green River 2026

is an *ATTRACTIVE CITY*,
a WELL PLANNED CITY with an
ACTIVE DOWNTOWN AND
RIVERFRONT
and *PREFERRED RESIDENTIAL*
NEIGHBORHOODS IN THE REGION.



The City is a *FAMILY COMMUNITY*
with *GREAT CHOICES FOR RECREATION.*



MISSION AND GOALS

MISSION

Provide the highest quality municipal services and highest quality city infrastructure and facilities in a customer friendly and financially responsible manner.

GOALS

Upgrade City infrastructure with capacity for growth

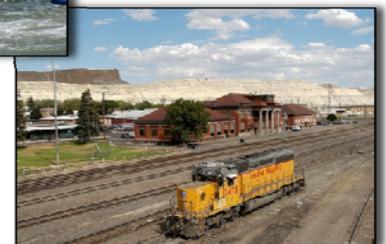
Create a vibrant downtown and riverfront

Plan and prepare for quality growth

Improve City facilities and services

Expand Green River as a tourist destination

Enhance quality of resident's lives





CITY OF GREEN RIVER, WYOMING

**MAYOR
HANK CASTILLON**

CITY COUNCIL

WARD I

**Tom McCullough
Mark Peterson**

WARD II

**Lisa Maes
Adam Coppolo**

WARD III

**Gary Killpack
Brett Stokes**

APPOINTED POSITIONS

CITY ADMINISTRATOR

Martin P. Black, AICP, ICMA-CM

CITY ATTORNEY

Galen West

MUNICIPAL JUDGE

Jason Petri

CITY PROSECUTOR

Lisa Botham

FUNCTIONAL LEADERSHIP

CHIEF OF POLICE

Chris Steffen

FIRE CHIEF

Mike Kennedy

PUBLIC WORKS DIRECTOR

Mike Nelson

PARKS AND RECREATION DIRECTOR

Allan Wilson

FINANCE DIRECTOR/CLERK/TREASURER

Jeff Nieters, MPA

COMMUNITY DEVELOPMENT DIRECTOR

Laura Leigh

CITY ENGINEER/UTILITY MANAGER

Mark Westenskow, P.E.

HUMAN RESOURCES COMPLIANCE OFFICER

Sara Koehn, PHR

URA/MAIN STREET ADMINISTRATOR

Vacant



2013-2014 budget

CITY ADMINISTRATOR MARTIN BLACK, AICP, ICMA-CM



MEMBERS OF THE COMMUNITY AND GOVERNING BODY:

Completing my first budget as City Administrator, I want to begin by thanking you and our employees for the opportunity to serve the Green River community. The adopted budget reflects the efforts of many of our dedicated employees to balance new mandates imposed by the State of Wyoming, pending Federal Health Care Reform Act impacts and needed capital improvements against a static revenue projection. This year's budget reflects spending within our means and targeting available resources to identified priorities.

We are a service organization and how we treat our customers (residents, businesses, visitors and each other) is critical to our success. It is my intent to reflect this philosophy as we continue to refine the city's organization and focus on the priorities and goals that the Governing Body has established.

This year's budget reflects a departure in format and content from prior year budget documents. Working with each Department Director, we have developed a budget document that focuses on the services we provide and the resource allocations that are needed to meet those priorities that are confirmed by the Governing Body as a whole. Each fund and Department budget now includes a narrative describing primary services, any proposed changes to prior year activities, summary expenditure and revenue comparisons to prior years and the proposed 2013-2014 budget request. Summary data that defines authorized positions, part time resources and overtime hours are also included to establish clearer limits on budget authority within each department. Each of these elements reflect initial steps toward incorporating best practices identified by the Government Finance Officers Association for small local government budget development, monitoring and modification.

Each year at this time the Governing Body confirms the overall direction of City government through the prioritization of capital projects, decisions on operating costs, and confirmation of organizational changes in terms of structure, focus and responsibilities. The operating and capital budgets were prepared with a commitment to meeting the highest priorities of the community, as expressed directly and through elected representatives. The budget also seeks to balance the need for community services with the equally important need to maintain a fair and equitable service delivery, rate, tax and fee structure.

The City's Operational budget by the numbers: \$28,011,753 Total All Funds Revenues, \$32,327,673 Total All Funds Expenditures, \$17,518,442 General Fund Revenues, \$14,504,087 General Fund Expenditures, \$1,648,625 Solid Waste Revenues, \$1,413,090 Solid Waste Expenditures, \$1,274,525 Wastewater Revenues, \$738,753 Wastewater Expenditures, \$2,563,650 Water Revenues, \$1,864,279 Water Expenditures.

FISCAL YEAR 2013-2014 BUDGET

The adopted fiscal year operating budget totals approximately \$32.3 million, representing a increase of approximately \$5.3 million, or 19.6% percent above last fiscal year appropriated budget of \$27 million.

While we have seen some positive economic indicators the last several months, revenues are projected to remain level with last year's revenues based on a conservative approach and the uncertainty of national economic policy and conditions upon our state and local economies. With the Governor's recommendation and the legislature's ultimate approval of supplemental appropriations for this fiscal year, there are some additional limited non-recurring resources available to meet our needs.

There are several priorities included to address immediate needs and the long term health of the city organization.

1. We have negotiated with our employee health care insurance provider to alter available options, adjust our benefits program to provide for a modest increase in employee contributions and begin offering a high deductible plan alternative. With these changes and our prior year claims history, we will see no increase in city health care premiums.

2. Increases of 2.5 percent in our Wastewater and Solid Waste Funds rates for additional contributions to a designated capital reserve to meet expected significant capital improvements projects in the mid- and long-term. Within each Enterprise Fund, the expected projects for which these funds will serve as future funding sources include the solid waste landfill closure and transfer station, and wastewater treatment plant upgrades. New consumption-based wastewater rates will be presented during the next fiscal year.

3. With the community's support of the 6th Penny Sales Tax, we are embarking on a multi-year capital improvement program that includes major rehabilitation to streets, water, sanitary sewer and storm-water infrastructure across the community. With \$14 million in available funding, projects are scheduled over each of the next five years to match our summer construction season, design and permitting schedules and to encourage successful selection of state-qualified "local" contractors.

4. Funds have been allocated to continue with the design and permitting of the solid waste transfer station that will be needed with the expected closure of our landfill by 2018. Solid Waste Division staff will also pursue state grant funding this year to help leverage our available resources.



BUDGET HIGHLIGHTS

- ✓ *Police/Court Facility Building Funded*
- ✓ *Maintain our risk management pool at \$1.1 million*
- ✓ *City Hall Roof Replacement Funded*
- ✓ *Investment in our employees – additional .5% pension cost for general employees, 2% adjustment full time and part time employees*
- ✓ *New employee health care insurance options to include a high deductible with health reimbursement account option*
- ✓ *A reduction in overtime by 199 hours and temporary - seasonal labor by 11,195 hours*

- ✓ *This year we begin a five year, \$14 million dollar capital improvement program, targeting streets, water, sanitary sewer and stormwater management needs*
- ✓ *Enterprise fund rate increases required for future known capital needs*
- ✓ *We continue with design and permitting for the proposed solid waste transfer station*
- ✓ *The Greater Green River Intergalactic Spaceport represents an opportunity to diversify our local economy, build on traditional tourism strengths and support local business and industry*
- ✓ *Continued support of the City's MainStreet and Urban Redevelopment Program*



5. Matching funds are included to support the pursuit of planning grants from the Wyoming Aeronautics Commission and the Wyoming Business Council to develop an economic development/feasibility analysis and master plan for the Greater Green River Intergalactic Spaceport.

6. Continued funding to support local businesses and create opportunities for community activities through the MainStreet and Urban Redevelopment Agency programs.

7. Scheduled completion of the first implementation phase of the community branding study and Wayfinding program.

8. Initiation of funding to migrate to virtual desk tops.

9. Re-assignment of public information officer resources to a newly created Grants Specialist position to assist Departments and programs with identifying, seeking and securing outside funding through grants, sponsorships, naming opportunities and other creative measures to leverage City funds and manage exposure to liabilities contained in some grant assurances.

10. Our share of the costs for the joint emergency communications center is budgeted at \$860,830 and reflects a slight decrease in costs from the prior year.

11. The budget includes funding to replenish and sustain our vehicle replacement program (\$214,641), information technology upgrade costs (\$180,440), maintaining a water diversion litigation reserve (\$25,000), continuing annual payments for prior year fire department vehicle purchases (\$138,400), fire department air pack/equipment program funding (\$121,500), legacy 2011 early retirement costs (\$46,400) and funding for the capital lease payments associated with construction of the new Police and Court facility have been included, reflecting the Governing Body's highest priority ranking of this project.

12. Solid Waste operations revenues are projected to be deficient to meet proposed operating costs, supporting the proposed rate increase and requiring that we examine other cost savings measures. Public Works and Solid Waste Operations leadership presented proposed changes during the budget workshop and have been injected with the start of the fiscal year. Internal service costs for fleet maintenance of the solid waste collections and landfill equipment have been increased to match more closely the actual costs of these services.

13. The City has supported a partnership with Wyoming Department of Transportation, Sweetwater County and the City of Rock Springs for air service enhancement by Sky West from the Rock Springs-Sweetwater County Airport. Our contribution is proposed to increase proportionately



with the other funders to \$121,082 next year and is included in the adopted budget.

14. Based on Governing Body strategic priorities and conditions of the \$1 million Wyoming Business Council grant for Destination Green River Station, \$500,000 in city matching funds are set aside to combine with expected next fiscal year consensus grant funds to begin the multi-year and multi-phase redevelopment of the former Union Pacific Depot.

15. The Risk Management Fund is proposed to be maintained at a level of \$1 million.

16. General fund operating reserves are maintained at 25 percent of operating costs (\$5.1 million).

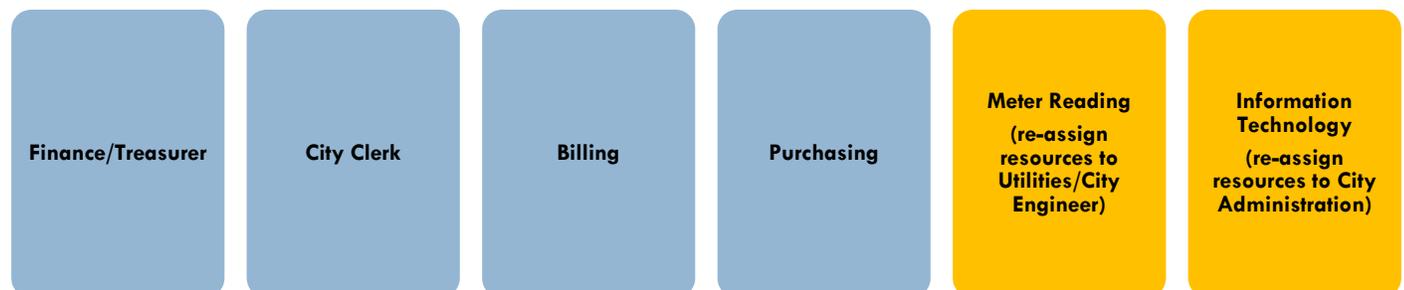
17. Fund balances for the enterprise accounts are projected to be \$4.1 million for Water, \$2.1 million for Wastewater and \$4,984 for Solid Waste.

18. Fund balance for the General fund is projected to be \$2,070.

Organizational changes for this coming fiscal year to the City's operating structure build upon last year's mid-year changes to consolidate the City Engineer and Utility Manager positions and to establish the Human Resources Compliance Officer. These approved changes are intended to better position the City for the future, re-focus internal services on customer service and establish clearer checks and balances within the organization. The first change is to re-classify and re-assign the resources that had been allocated to the Public Affairs Specialist position to a Grants function to support all City departments and move that function from the Legislative account and supervision to City Administration. There is not net fiscal impact resulting from this proposed change.

Our existing organizational structure has concentrated financial control; audit supervision; information technology security, access and management; utility meter reading; billing; records management and city clerk functions under a single line department. For an organization of our size, it is prudent to establish independent breaks in the chain of command in order to establish clearer checks and balances. While our prior audits have not determined any evidence of malfeasance, modifying the reporting structure can serve to strengthen our internal checks and balances and reduce opportunities for fraud or abuse in the future. The following changes to the reporting structure of our current Finance/Clerk/Treasurer functions: (1) re-assign meter reading to the Utilities group and (2) re-assign Information Technology to City Administration as a city-wide support function with Human Resources Compliance and Grant functions are represented in the approved budget.

Finance Director/Clerk/Treasurer





These changes will result in a reduction of span of control for the Finance Director/Clerk/Treasurer position and re-focus the department on core financial and records functions as provided in the City Code and Charter. In addition, the incumbent Deputy City Clerk has been re-classified to an Administrative Assistant position reporting to the Finance Director. The part time Accounting Technician I position within Finance has been re-classified to full time status and delegated additional responsibilities in support of the City Clerk Functions under the Finance Director.

Several organizational changes have been approved within Public Works. These include the re-classification of the existing Crew Leader position to Utilities Superintendent to more accurately reflect the day-to-day responsibilities of the incumbent position and to clarify supervisory line and control authority. In addition, as a result of preliminary succession planning within Public Works, the City Engineer/Utility Manager has assumed the responsibilities for the supervision of the meter reading function. The Assistant City Engineer position was re-classified effective with the hiring of the City Engineer/Utility Engineer to match compensation to changed responsibilities.

FUTURE CONSIDERATIONS

With the on-going work to refine the City's strategic plan, several initiatives have been identified that can serve to help guide the City into the future. A number of these include changes in philosophy and approach to recovery of the cost of services. Exploring tiered fees for Green River residents use of City facilities and programs versus non-resident charges, ceasing investments in programs or services that no longer provide a clear benefit to the community, and improving our relationships with other agencies and community organizations can all serve to improve the short and long term financial and operational sustainability of the City.

The Governing Body and staff leadership have worked to initiate a new focus on core values for the organization that include valuing service oriented, teamwork, integrity, financial responsibility and proactive behaviors. Integrating these values throughout the organization and community will require a firm commitment by the Governing Body and all City employees, but can ultimately guide us to become better at what we do, how we work and the satisfaction the community derives from our services.



COMMUNITY CHARACTERISTICS SNAPSHOT

PEOPLE

POPULATION

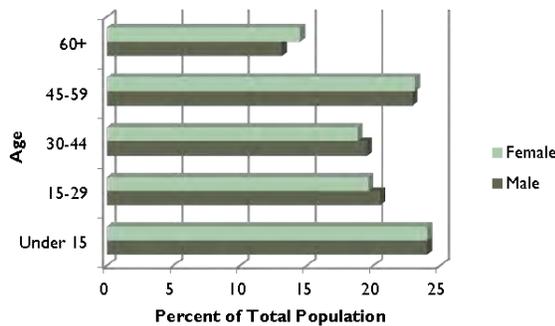
- As of the 2010 Census, Green River's **population** was 12,515.
- Green River residents comprise 29% of Sweetwater County's population.
- Future growth projections** and associated compound annual growth rates (CAGR) for Green River and Sweetwater County are listed below:

Year	Green River	CAGR*	Sweetwater County	CAGR*
1980	12,807	--	41,723	--
1990	12,711	-0.08%	38,832	-0.72%
2000	11,808	-0.73%	37,631	-0.31%
2010	12,515	0.58%	43,806	1.53%
2020*	14,079	1.18%	49,280	1.18%
2030*	14,845	0.53%	51,960	0.53%

Source: State of Wyoming Department of Administration and Information

DEMOGRAPHICS

- The **median age** of Green River residents is 33.9 years.
- The following chart illustrates the distribution of Green River residents by **gender and age**:



- Race:** The majority of Green River's population is white (92.1%). The remaining 7.9% of the population identified some other race or two or more races.
- Origin:** Persons identifying themselves of Hispanic or Latino origin (of all races) comprise approximately 13% of the population.
- Veteran status:** Veterans make up 9.45% of the population in Green River.

HOUSING

HOUSEHOLDS

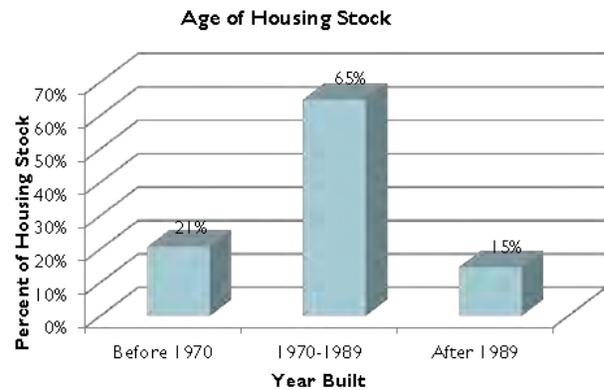
- According to the 2010 Census, the City of Green River has **4,642 total households** with an **average household size of 2.68**. This is slightly larger than the state average of 2.42 and the national average of 2.58.

OCCUPANCY

- There are **5,002 housing units** in Green River.
- Only 7.2% of those housing units are vacant the remaining 92.8% are occupied. This is a **low vacancy rate** as compared to the state rate of 13.4% and the national rate of 11.4%.
- Green River has a **high ownership rate** of 74.4% when compared to the state rate of 69.2% and the national rate of 65.1%. The remaining percentages of housing units are renter-occupied.

HOUSING STOCK

- In Green River, **68% of units are single-unit detached homes**, 16% are mobile homes, and the remaining 16% of units range from one-unit attached to 20 or more units.
- As illustrated below, the majority of the housing stock in Green River is more than 20 years old.



- The **median value of an owner-occupied housing unit is \$173,700**, slightly lower than the national median of \$179,900 and the state median of \$180,100.

ECONOMY

EMPLOYMENT AND INCOME

- 70.5% of Green River's population is in the labor force.
- Unemployment** in Green River is 1.1% (2009 ACS) which is very low as compared to the national rate of 9% and the state rate of 5.7% as of October 2011 (U.S. BLS).
- The **median household income** in Green River is \$70,726. This is much greater than the state median of \$53,512 and the national median of \$50,046.
- Per capita income in Green River** is \$27,492, comparable to the State of Wyoming per capita income of \$27,616.



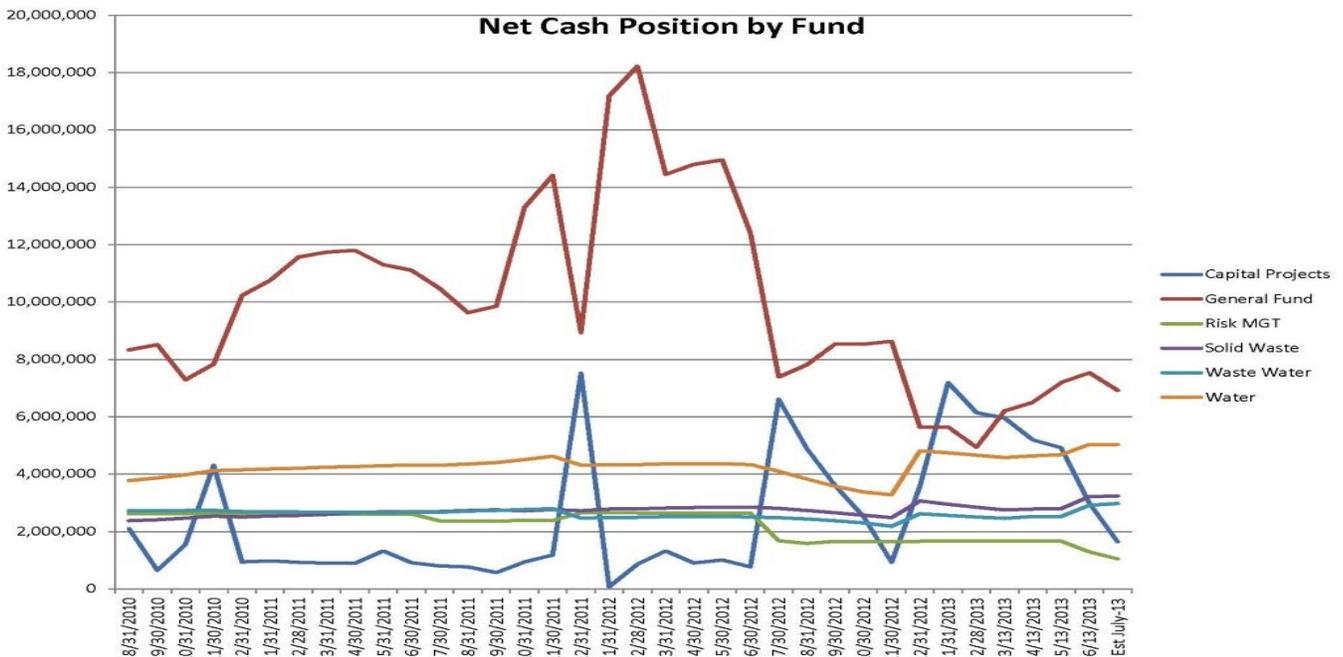
FINANCIAL MANAGEMENT APPROACH

The National Advisory Council on State and Local Budgeting (NACSLB) developed a comprehensive set of recommended budget practices that has been endorsed by the Government Finance Officers Association (GFOA). These recommended practices provide a framework for the budget process encompassing a broad scope of governmental planning and decision-making with regard to the use of resources. In addition to the policies and procedures outlined in the City’s Administrative Regulations, the proposed budget has been developed within the guidelines of the NACSLB. In particular, the proposed budget:

1. prioritizes the use of resources based on the Governing Body’s approved vision, mission and goals
2. limits use of one-time revenues to non-recurring obligations
3. balances expenditures to conservative projections of revenues based on moving average trends for major revenue sources and known appropriated funds by other governmental agencies
4. maintains the use of stabilization accounts to fund expected equipment and facility needs
5. characterizes activities by each department in terms of programs and services
6. considers fully loaded costs of services in determining appropriate fees and charges
7. identifies opportunities to leverage City resources through grants and other outside funding
8. clearly distinguishes between reserves, committed stabilization amounts, amounts restricted by Governing Body prior decisions and the amount considered available for current year expenditures
9. embraces the expectation that each program and service will be monitored and actively managed to ensure that budgeted amounts are only expended if necessary to meet the objectives of the program or service and do not exceed actual revenues

FINANCIAL TRENDS

Over the course of the last several fiscal years, the City has experienced declines in the General Fund Balance ranging from 2 percent to 20 percent annually and a flattening of major revenue sources (sales and use taxes, mineral royalties, and severance tax). Revenues and expenditures within the Enterprise Funds have reflected relative stability, although there has been insufficient anticipation of funding needs for major capital improvements. The combination of these trends supports a conservative approach to the overall budget and a strategic re-structuring of city operations and approach to fiscal management.

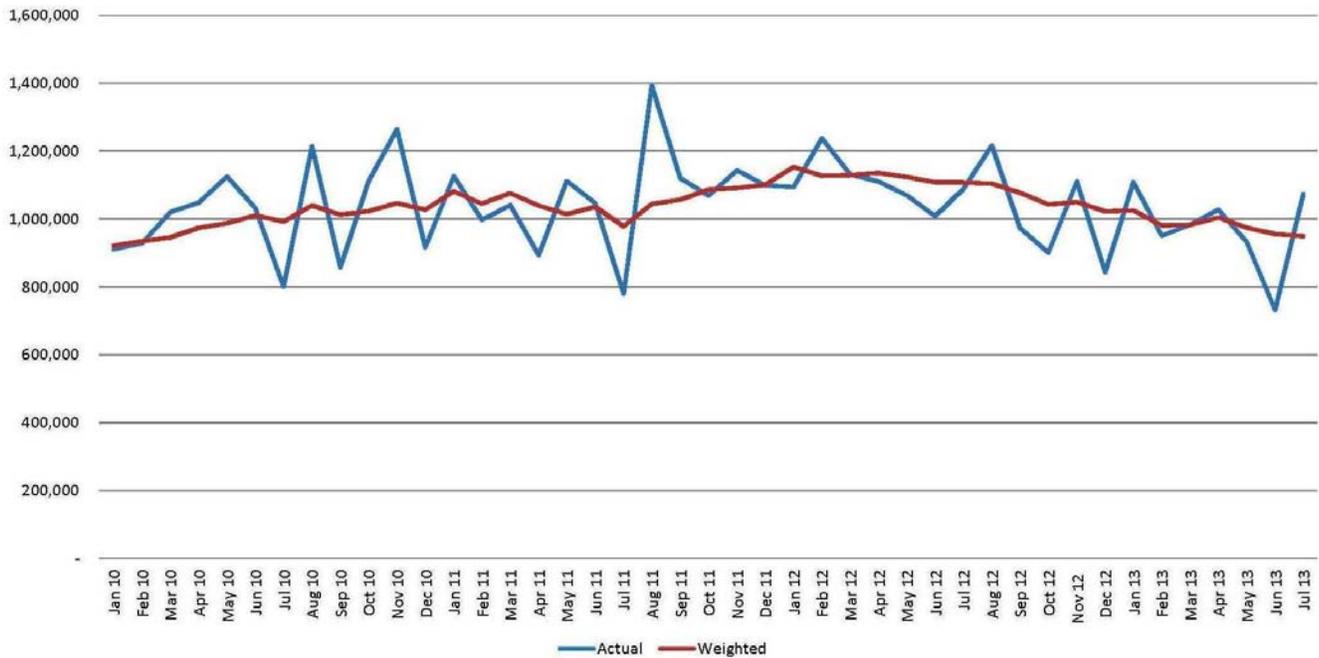


2013-2014 budget



Our primary funding source for general fund operations is comprised of the City's share of sales tax revenues. Recent collections continue to reflect a general decline of approximately \$150,000 on a monthly average over the past two years. Continuation of this trend represents a significant obstacle to achieving some of the major capital projects identified by the Governing Body and will require a measured approach to expenditures and commencement of new initiatives unless receipts begin to move in a positive trend.

Sales Tax Receipts
January 2010 to July 2013



City of Green River, Wyoming

Mayor

Hank Castillon

City Council

Ward I

Mark Peterson
Tom McCullough

Ward II

Lisa Maes
Adam Coppolo

Ward III

Gary Killpack
Brett Stokes

Appointed Positions

City Administrator
City Attorney
City Prosecutor
Municipal Judge

Marty Black
Galen West
Lisa Botham
Jason Petri

City Staff

Department Heads

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

Chris Steffen
Allan Wilson
Laura Leigh
Mike Nelson
Jeff Nieters
Mike Kennedy

Salary Positions

Accounting Supervisor
City Engineer/Utilities Manager
Engineer
Utility Superintendent
Assistant Fire Chief
Assistant Fire Chief
Fleet Maintenance Supervisor
Urban Renewal/Main Street Administrator
Parks Supervisor
Police Lieutenant, Investigation
Police Lieutenant, Patrol
Recreation Supervisor
Recreation Supervisor
Recreation Supervisor
Purchasing/Payroll Supervisor
Recreation Supervisor
Sanitation Supervisor
Streets Supervisor
Human Resources Compliance Officer
Information Tech Specialist II

Chris Meats
Mark Westenskow
Dave Westling
Jason Palmer
Mike Liberty
Vacant
Eddie Miller
Vacant
Eric Roosa
Burke Morin
Tom Jarvie
Kevin Sadler
Sherry Schumacher
Katie Duncombe
Trish Mansfield
Brenda Roosa
Linda Roosa
Randy Koloff
Sara Koehn
Thomas Newman

Resolution Number: R13-31

A RESOLUTION MAKING APPROPRIATIONS AND ADOPTING THE BUDGET FOR THE CITY OF GREEN RIVER, WYOMING, FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING JUNE 30, 2014.

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 of 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, 2014 ARE HEREBY ADOPTED, AND APPROVE A 2% INCREASE ACROSS THE BOARD TO ALL EMPLOYEES THAT ARE FULL-TIME, REGULAR PART-TIME, AND PART-TIME EFFECTIVE JULY 01, 2013.

PASSED, APPROVED AND ADOPTED THIS 18TH DAY OF JUNE 2013.



SIGNED: _____
H. Castillon, Mayor



ATTEST: _____
Jeffrey V. Nieters, City Clerk

City of Green River, State of Wyoming
Appropriations Beginning July 1, 2013 and Ending June 30, 2014

Revised: 07/01/2013

	Fund 10 General Fund	Fund 15 Capital Projects	Fund 45 G.R.E.E.N. Program	Fund 70 Solid Waste	Fund 71 Wastewater	Fund 72 Water	Fund 85 Risk Management	Memo
Revenues*	\$ 17,518,442	\$ 4,993,961	\$ 550	\$ 1,648,625	\$ 1,274,525	\$ 2,563,650	\$ 12,000	\$ 28,011,753
Expenditures	14,504,087	13,508,860	605	1,413,090	738,753	1,864,279	298,000	\$ 32,327,673
Asset Acquisitions	13,900			62,000	13,000	14,000		\$ 102,900
Excess (Deficiency) of revenues over (under) expenditures	3,000,455	(8,514,899)	(55)	173,535	522,772	685,371	(286,000)	
Other financing Uses/(Sources)	6,032,951	(8,514,899)	-	\$ 583,823	651,279	701,897	544,949	\$ -
Excess (Deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	(3,032,496)	-	(55)	(410,288)	(128,507)	(16,526)	(830,949)	
Estimated beginning Fund Balance, July 1, 2013	\$8,210,000	-	1,000	930,000	2,400,000	4,600,000	1,900,000	\$ 18,041,000
SubTotal Fund Balance	5,177,504	-	945	519,712	2,271,493	4,583,474	1,069,051	\$ 13,622,180
Restrictions of Fund Balance:								
Reserve for Operating Parks Designation	5,137,734			514,728	184,688	466,070		
Drug Seizure Program	27,300							
Special Response Team Donations	10,000							
Total Restrictions/Designations	5,175,434			514,728	184,688	466,070		\$ 6,340,921
Estimated unreserved, unrestricted ending Fund Balance, June 30, 2014	2,070	-	945	4,984	2,086,805	4,117,404	1,069,051	\$ 7,281,259

* Consists of a levy of 8 mils in the General Fund

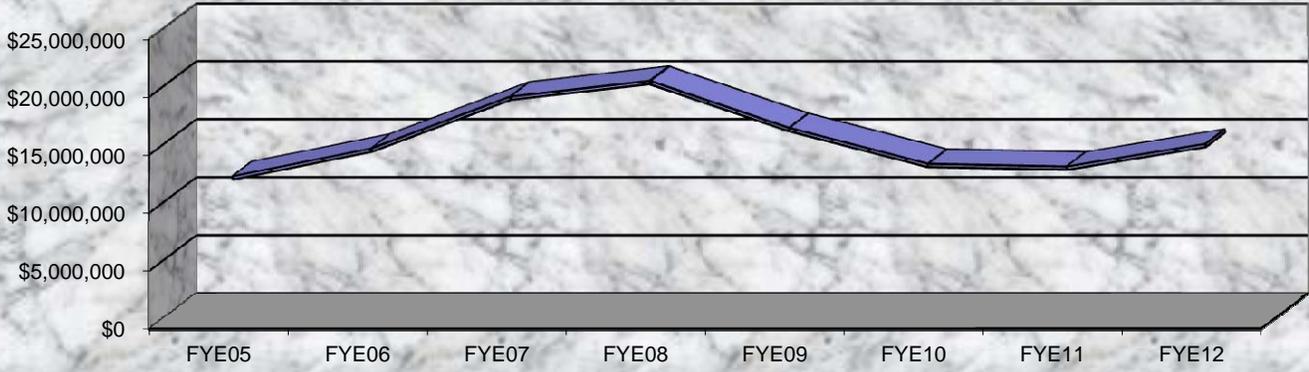
City of Green River

General Fund

	FYE05	FYE06	FYE07	FYE08	FYE09	FYE10	FYE11	FYE12
General Fund:								
Revenues	\$14,644,573	\$18,666,713	\$22,761,823	\$21,142,997	\$21,592,255	\$17,656,290	\$23,382,754	\$26,432,344
Expenditures	\$10,840,824	\$11,861,724	\$13,682,572	\$14,861,246	\$16,071,379	\$16,026,000	\$23,088,724	\$25,965,109
Net Income/(Loss)	\$3,803,749	\$6,804,989	\$9,079,251	\$6,281,751	\$5,520,876	\$1,630,290	\$294,030	\$467,235
Transfers	\$703,335	\$4,375,596	\$4,660,940	\$6,493,331	\$8,005,767	\$5,100,167	\$421,000	(\$1,479,774)
Note Only: Total Expenditures	\$11,544,159	\$16,237,320	\$18,343,512	\$21,354,577	\$24,077,146	\$21,126,167	\$23,509,724	\$24,485,335
Beginning Fund Balance	\$9,048,672	\$12,149,086	\$14,578,480	\$19,037,020	\$20,398,685	\$16,501,161	\$13,228,950	\$13,101,980
Fund Balance Cap Project/Adj	\$0	\$1	\$40,229	\$1,573,245	(\$1,412,633)	\$197,666	\$0	\$0
Reserves Adjustment	(\$36,875)	(\$77,642)	(\$52,425)	(\$63,388)	(\$212,766)	(\$43,193)	(\$153,976)	(\$138,407)
Sub Total Fund Balance	\$12,112,211	\$14,500,838	\$18,984,595	\$20,335,297	\$16,288,395	\$13,185,757	\$12,948,004	\$14,910,582
Operating Reserve (25% Exp)	\$2,710,206	\$2,965,431	\$3,420,643	\$3,715,312	\$4,017,845	\$4,006,500	\$5,772,181	\$6,491,277
Ending Fund Balance	\$9,402,005	\$11,535,407	\$15,563,952	\$16,619,985	\$12,270,550	\$9,179,257	\$7,175,823	\$8,419,304
Construction Commitments	\$1,775,807	\$2,911,995	\$1,598,705	\$8,500,000	\$4,200,000	\$8,586,432	\$4,000,000	\$0
Change in fund Balance	\$3,063,539	\$2,351,752	\$4,406,115	\$1,298,277	(\$4,110,290)	(\$3,315,404)	(\$280,946)	\$1,808,602
Percentage Change	33.86%	19.36%	30.22%	6.82%	-20.15%	-20.09%	-2.12%	13.80%

Source: Annual Audit Reports

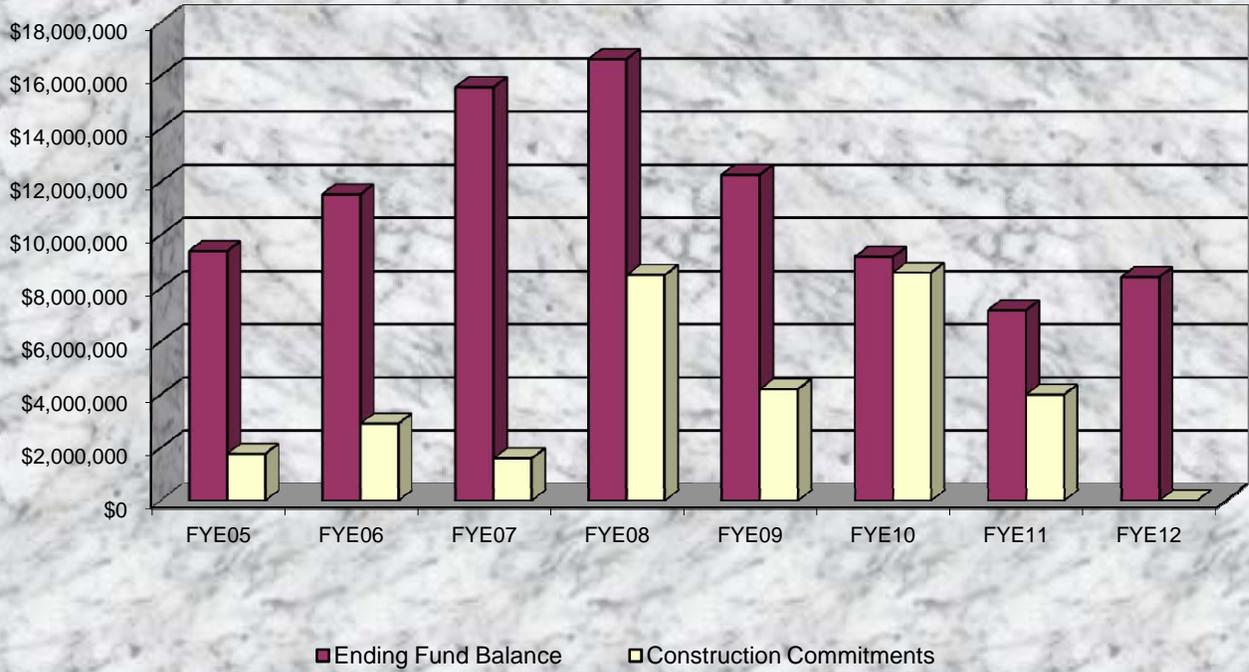
General Fund Fund Balance



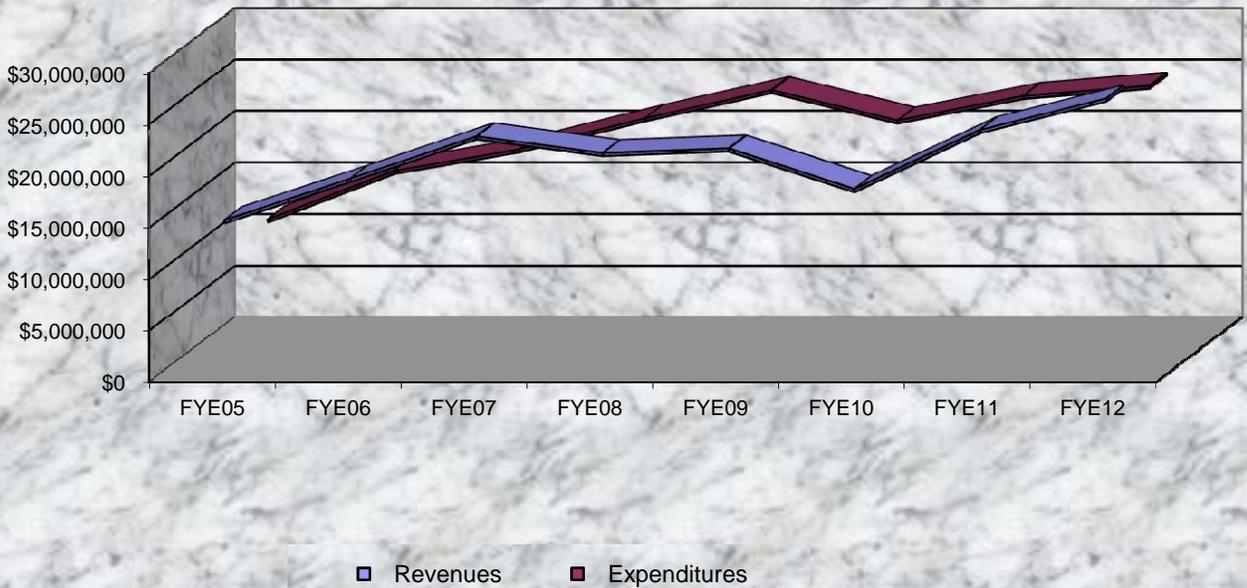
Operating Income Over Expenditures



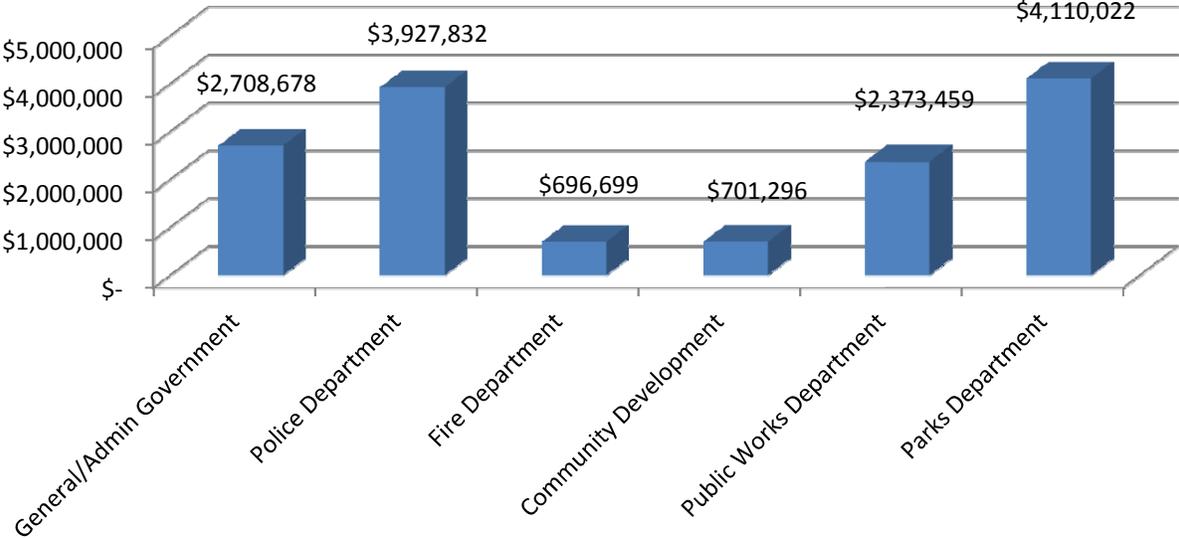
Change In Fund Balance



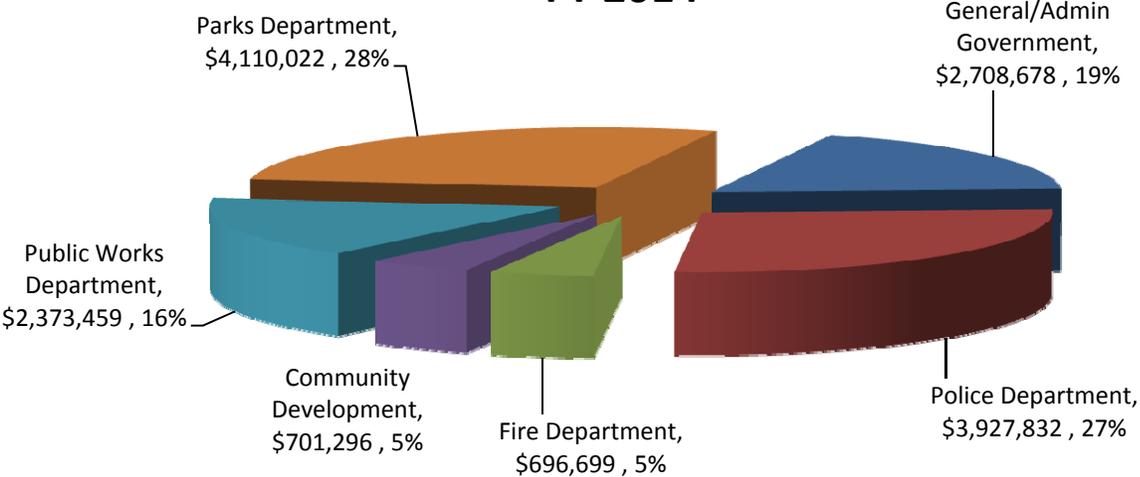
Total Revenue vs. Expenditures



2014 General Fund City Operations



General Fund FY 2014



City of Green River

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

General Fund 10

For the Year Ended June 30, 2014

Operating Revenues *	\$ 16,472,148	
Operating Expenditures	14,504,087	
Operating Net Income/(Loss)		\$ 1,968,061
Less: Asset Acquisitions	\$ 13,900	
Add: One-Time Funding Revenues	<u>\$ 1,046,294</u>	
Excess (deficiency) of revenues over (under) expenditures		\$ 3,000,455
Other financing sources		
Other financing uses:		
Operating Transfers Out - Fund 15 (Projects)	\$ (6,787,189)	
Operating Transfers Out - Fund 85 (Insurance)	\$ (278,612)	
Operating Transfers In - Admin Fee	\$ 1,032,850	
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses		\$ (3,032,496)
Estimated beginning fund balance, July 1, 2013		\$8,210,000
Less:		
Designations/Reservations	\$ 37,700	
Operating Reserve (25% Of Operating Expenditures)	<u>5,137,734</u>	
		<u>5,175,434</u>
Estimated ending fund balance, June 30, 2014		<u><u>\$ 2,070</u></u>

* Consists of a levy of 8 mils Property Tax



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Fund 10 - General Fund

REVENUE

Taxes	14,059,762.00
Licenses and Permits	127,000.00
Intergovernmental Revenue	2,144,380.00
Charges for Services	487,000.00
Fines & Forfeitures	195,000.00
Miscellaneous Revenue	93,300.00
Rental & Sale of Assets	.00
Other Financial Sources	412,000.00
Transfers In	1,032,850.00

REVENUE TOTALS 18,551,292.00

EXPENSE

Transfers Out	7,065,801.00
---------------	--------------



General Fund

	General/Admin Government		Police Department		Fire Department		Community Development		Public Works Department		Parks Department		General Fund Totals	
Total Personnel - Benefited	\$ 1,901,640	70.2%	\$ 3,561,387	90.7%	\$ 573,553	82.3%	\$ 555,639	79.2%	\$ 1,820,106	76.7%	\$ 2,727,335	66.4%	\$ 11,139,661	76.7%
Operations & Maintenance	807,038	29.8%	360,545	9.2%	123,146	17.7%	145,657	20.8%	545,353	23.0%	1,382,687	33.6%	3,364,426	23.2%
Assets	-	0.0%	5,900	0.2%	-	0.0%	-	0.0%	8,000	0.3%	-	0.0%	13,900	0.1%
Total	\$ 2,708,678		\$ 3,927,832		\$ 696,699		\$ 701,296		\$ 2,373,459		\$ 4,110,022		\$ 14,517,987	



General Government

	Legislative		Municipal Court		City Administrator		Accounting		Purchasing		Legal Services		Prosecutor		Totals	
	110		120		130		150		160		170		175			
Total Personnel - Benefited	\$ 96,885	49.0%	\$ 213,315	94.1%	\$ 666,276	59.4%	\$ 630,468	84.0%	\$ 183,580	96.2%	\$ -	0.0%	\$ 111,115	93.8%	\$ 1,901,640	70.2%
Operations & Maintenance	\$ 100,680	51.0%	\$ 13,491	5.9%	\$ 456,227	40.6%	\$ 119,718	16.0%	\$ 7,200	3.8%	\$ 102,382	100.0%	\$ 7,340	6.2%	\$ 807,038	29.8%
Assets	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Total	\$ 197,565		\$ 226,806		\$ 1,122,503		\$ 750,186		\$ 190,780		\$ 102,382		\$ 118,455		\$ 2,708,678	



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Administration_Legislative Body - Administration.Legislative						
11000201 Council Member	Promoted	12,000.00	918.00	.00	.00	12,918.00
11000202 Council Member	Promoted	12,000.00	918.00	.00	.00	12,918.00
11000203 Council Member	Promoted	12,000.00	918.00	.00	.00	12,918.00
11000204 Council Member	Promoted	12,000.00	918.00	.00	.00	12,918.00
11000205 Council Member	Promoted	12,000.00	918.00	.00	.00	12,918.00
11000206 Council Member	Promoted	12,000.00	918.00	.00	.00	12,918.00
11000101 Mayor	Promoted	18,000.00	1,377.00	.00	.00	19,377.00
Department Administration_Legislative Body -		\$90,000.00	\$6,885.00	\$0.00	\$0.00	\$96,885.00



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Department 100 - Administration	
Division 110 - Legislative Body	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	90,000.00
Premium Pay	.00
Employee Benefits	6,885.00
Operations & Maintenance	2,705.00
Program ADMIN - Administrative Duties Gen Fund Totals	\$99,590.00
Program GACCTC - Council's Special Program	
Operations & Maintenance	51,975.00
Program GACCTC - Council's Special Program Totals	\$51,975.00
Program GACCTM - Mayor's Special Program	
Operations & Maintenance	5,000.00
Program GACCTM - Mayor's Special Program Totals	\$5,000.00
Program GBAC - Boards & Commissions	
Personnel Services - Salaries	.00
Premium Pay	.00
Employee Benefits	.00
Operations & Maintenance	8,000.00
Program GBAC - Boards & Commissions Totals	\$8,000.00
Program GINTER - Intergovernmental Relations	
Personnel Services - Salaries	.00
Premium Pay	.00
Employee Benefits	.00
Operations & Maintenance	9,000.00
Program GINTER - Intergovernmental Relations Totals	\$9,000.00
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	.00
Premium Pay	.00
Employee Benefits	.00
Operations & Maintenance	24,000.00
Program TRTR - Travel/Training per formula Totals	\$24,000.00
Division 110 - Legislative Body Totals	\$197,565.00



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Administration_Municipal Court - Administration.Municipal						
12002501 Admin Assistant I	Promoted	25,480.00	1,949.22	.00	73.84	27,503.06
12003001 Admin Assistant II	Promoted	9,760.40	746.67	.00	28.34	10,535.41
12008501 Clerk of Court	Promoted	45,676.80	3,494.27	14,132.32	132.34	63,435.73
12051001 Municipal Judge	Promoted	75,000.12	5,737.51	30,880.84	217.62	111,836.09
Department Administration_Municipal Court -		\$155,917.32	\$11,927.67	\$45,013.16	\$452.14	\$213,310.29



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Division 120 - Municipal Court	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	25,899.06
Premium Pay	.00
Employee Benefits	8,958.28
Operations & Maintenance	2,491.00
Asset Acquisitions	.00
Program ADMIN - Administrative Duties Gen Fund Totals	<u>\$37,348.34</u>
Program MCCMGT - Case Management	
Personnel Services - Salaries	32,873.36
Premium Pay	.00
Employee Benefits	6,142.90
Operations & Maintenance	3,000.00
Program MCCMGT - Case Management Totals	<u>\$42,016.26</u>
Program MCCT - Court Sessions	
Personnel Services - Salaries	70,953.34
Premium Pay	.00
Employee Benefits	32,947.12
Operations & Maintenance	3,000.00
Program MCCT - Court Sessions Totals	<u>\$106,900.46</u>
Program MCDUIS - DWUI/DWUS/Youthfull Offender	
Personnel Services - Salaries	15,633.80
Premium Pay	.00
Employee Benefits	5,748.25
Operations & Maintenance	.00
Asset Acquisitions	.00
Program MCDUIS - DWUI/DWUS/Youthfull Offender Totals	<u>\$21,382.05</u>
Program MCSCP - Special Crt Programs/Teen Court	
Personnel Services - Salaries	5,744.70
Premium Pay	.00
Employee Benefits	1,869.07
Operations & Maintenance	.00
Program MCSCP - Special Crt Programs/Teen Court Totals	<u>\$7,613.77</u>
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	4,814.94
Premium Pay	.00
Employee Benefits	1,730.64
Operations & Maintenance	5,000.00
Program TRTR - Travel/Training per formula Totals	<u>\$11,545.58</u>
Division 120 - Municipal Court Totals	<u>\$226,806.46</u>



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total	
Department Administration_City Admin - Administration.City							
13000301	City Administrator	Promoted	130,000.00	8,711.20	38,881.16	2,860.00	180,452.36
13052001	Executive Assistant	Promoted	56,041.66	4,287.18	20,962.42	161.72	81,452.98
13018101	HR Compliance Officer	Promoted	62,670.40	4,794.28	16,491.18	181.74	84,137.60
15521501	IT Specialist II	Promoted	56,080.80	4,290.18	28,328.40	1,224.60	89,923.98
15521502	IT Specialist II	Promoted	62,653.60	4,793.00	29,499.10	1,369.16	98,314.86
13003501	Office Assistant	Promoted	26,000.48	1,989.04	23,927.14	74.62	51,991.28
13033001	Grants Specialist	Promoted	48,006.40	3,672.49	27,247.58	1,056.12	79,982.59
Department Administration_City Admin -			\$441,453.34	\$32,537.37	\$185,336.98	\$6,927.96	\$666,255.65



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Division 130 - City Administrator	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	185,063.38
Premium Pay	526.14
Employee Benefits	87,097.12
Operations & Maintenance	10,065.00
Program ADMIN - Administrative Duties Gen Fund Totals	\$282,751.64
Program ADSPEC - Special Projects	
Personnel Services - Salaries	17,396.62
Premium Pay	48.04
Employee Benefits	7,095.12
Operations & Maintenance	13,838.00
Program ADSPEC - Special Projects Totals	\$38,377.78
Program GINTER - Intergovernmental Relations	
Personnel Services - Salaries	10,600.00
Premium Pay	.00
Employee Benefits	7,061.68
Operations & Maintenance	17,378.00
Asset Acquisitions	.00
Program GINTER - Intergovernmental Relations Totals	\$35,039.68
Program GPUBLI - Public Information	
Personnel Services - Salaries	24,484.00
Premium Pay	.00
Employee Benefits	16,312.20
Operations & Maintenance	49,750.00
Asset Acquisitions	.00
Program GPUBLI - Public Information Totals	\$90,546.20
Program HRAD - HR Administrative Duties	
Personnel Services - Salaries	28,372.32
Premium Pay	.00
Employee Benefits	14,075.43
Operations & Maintenance	27,561.00
Asset Acquisitions	.00
Program HRAD - HR Administrative Duties Totals	\$70,008.75
Program HRBEN - Benefits Administration	
Personnel Services - Salaries	28,372.32
Premium Pay	.00
Employee Benefits	14,074.86
Operations & Maintenance	27,561.00
Asset Acquisitions	.00
Program HRBEN - Benefits Administration Totals	\$70,008.18
Program HRSFAF - Citywide Safety Program	
Personnel Services - Salaries	17,598.50



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Premium Pay		.00
Employee Benefits		6,027.93
Operations & Maintenance		20,000.00
Asset Acquisitions		.00
	Program HRSFAF - Citywide Safety Program Totals	\$43,626.43
	Program TRTR - Travel/Training per formula	
Personnel Services - Salaries		9,750.20
Premium Pay		11.26
Employee Benefits		4,065.04
Operations & Maintenance		9,500.00
	Program TRTR - Travel/Training per formula Totals	\$23,326.50
	Division 130 - City Administrator Totals	\$653,685.16



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Division 155 - Information Technology	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	14,248.18
Premium Pay	.00
Employee Benefits	8,336.70
Operations & Maintenance	18,500.00
Asset Acquisitions	.00
Program ADMIN - Administrative Duties Gen Fund Totals	\$41,084.88
Program CLERK - Council Meetings	
Personnel Services - Salaries	5,936.72
Premium Pay	.00
Employee Benefits	3,475.17
Operations & Maintenance	.00
Asset Acquisitions	.00
Program CLERK - Council Meetings Totals	\$9,411.89
Program NETDSK - Desktop Admin/Help Desk	
Personnel Services - Salaries	32,058.78
Premium Pay	.40
Employee Benefits	18,763.99
Operations & Maintenance	40,759.00
Asset Acquisitions	.00
Program NETDSK - Desktop Admin/Help Desk Totals	\$91,582.17
Program NETINF - Ent Infrastructure Service	
Personnel Services - Salaries	28,496.66
Premium Pay	.96
Employee Benefits	16,675.58
Operations & Maintenance	123,432.00
Asset Acquisitions	.00
Program NETINF - Ent Infrastructure Service Totals	\$168,605.20
Program NETSW - Network Software	
Personnel Services - Salaries	23,746.88
Premium Pay	.00
Employee Benefits	13,900.92
Operations & Maintenance	73,927.00
Asset Acquisitions	.00
Program NETSW - Network Software Totals	\$111,574.80
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	2,374.74
Premium Pay	.00
Employee Benefits	1,386.49
Operations & Maintenance	3,000.00
Asset Acquisitions	.00
Program TRTR - Travel/Training per formula Totals	\$6,761.23



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Program WEB - Website Admin	
Personnel Services - Salaries	11,873.44
Premium Pay	.00
Employee Benefits	6,968.47
Operations & Maintenance	20,956.00
Asset Acquisitions	.00
Program WEB - Website Admin Totals	<u>\$39,797.91</u>
Division 155 - Information Technology Totals	<u>\$468,818.08</u>

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**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Division 170 - Legal Services		
Program LEGAL - General Legal Council		
Employee Benefits		.00
Operations & Maintenance		73,132.00
	Program LEGAL - General Legal Council Totals	<u>\$73,132.00</u>
Program LSOTHR - Other Legal Services		
Employee Benefits		.00
Operations & Maintenance		29,250.00
	Program LSOTHR - Other Legal Services Totals	<u>\$29,250.00</u>
	Division 170 - Legal Services Totals	<u>\$102,382.00</u>

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Administration_City Prosecutor - Administration.City						
17551501 City Prosecutor	Promoted	91,000.00	6,961.50	12,889.76	263.90	111,115.16
Department Administration_City Prosecutor -		\$91,000.00	\$6,961.50	\$12,889.76	\$263.90	\$111,115.16



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Division 175 - City Prosecutor		
Program ADMIN - Administrative Duties Gen Fund		
Personnel Services - Salaries		91,000.00
Premium Pay		.00
Employee Benefits		20,115.16
Operations & Maintenance		3,840.00
	Program ADMIN - Administrative Duties Gen Fund Totals	\$114,955.16
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		.00
Premium Pay		.00
Employee Benefits		.00
Operations & Maintenance		3,500.00
	Program TRTR - Travel/Training per formula Totals	\$3,500.00
	Division 175 - City Prosecutor Totals	\$118,455.16
	Department 100 - Administration Totals	\$1,767,711.86



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Finance_Accounting - Finance.Accounting						
15000501 Acc Supervisor	Promoted	74,468.00	5,696.81	30,980.80	214.76	111,360.37
15001001 Acc Tech I	Promoted	1,634.62	125.05	.00	4.68	1,764.35
15002004 Acc Tech III	Promoted	51,636.52	3,950.19	20,375.60	149.76	76,112.07
15002001 Acc Tech III	Promoted	54,085.72	4,137.55	15,116.34	156.78	73,496.39
15002002 Acc Tech III	Promoted	53,077.18	4,060.41	15,177.26	153.92	72,468.77
15002003 AccTech III	Promoted	47,472.62	3,631.65	19,787.74	137.80	71,029.81
15010001 Administrative Asst III	Promoted	57,107.18	4,368.70	15,746.40	165.62	77,387.90
15011001 Director of Finance/City Clerk	Promoted	103,525.60	7,919.71	35,083.60	299.00	146,827.91
Department Finance_Accounting - Finance.Accounting		\$443,007.44	\$33,890.07	\$152,267.74	\$1,282.32	\$630,447.57



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Department 150 - Finance	
Division 150 - Accounting	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	235,741.88
Premium Pay	179.64
Employee Benefits	102,925.54
Operations & Maintenance	33,718.00
Program ADMIN - Administrative Duties Gen Fund Totals	\$372,565.06
Program APINV - Accounts Payable	
Personnel Services - Salaries	68,937.44
Premium Pay	177.58
Employee Benefits	27,314.99
Operations & Maintenance	10,500.00
Program APINV - Accounts Payable Totals	\$106,930.01
Program ARBILL - Account Receivable Billing	
Personnel Services - Salaries	48,012.30
Premium Pay	86.56
Employee Benefits	20,081.20
Operations & Maintenance	39,000.00
Program ARBILL - Account Receivable Billing Totals	\$107,180.06
Program CLADM - Administrative Compliance	
Personnel Services - Salaries	8,510.64
Premium Pay	56.30
Employee Benefits	3,041.34
Operations & Maintenance	10,000.00
Program CLADM - Administrative Compliance Totals	\$21,608.28
Program CLERK - Council Meetings	
Personnel Services - Salaries	9,991.02
Premium Pay	58.24
Employee Benefits	3,574.89
Operations & Maintenance	3,000.00
Program CLERK - Council Meetings Totals	\$16,624.15
Program CLRMTG - Records Management	
Personnel Services - Salaries	16,863.34
Premium Pay	96.20
Employee Benefits	6,343.16
Operations & Maintenance	10,000.00
Program CLRMTG - Records Management Totals	\$33,302.70
Program COLLEC - Revenue Collection	
Personnel Services - Salaries	36,336.96
Premium Pay	75.56
Employee Benefits	16,303.54
Operations & Maintenance	.00



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

	Program COLLEC - Revenue Collection Totals	\$52,716.06
	Program TRTR - Travel/Training per formula	
Personnel Services - Salaries		17,875.94
Premium Pay		14.30
Employee Benefits		7,864.47
Operations & Maintenance		13,500.00
	Program TRTR - Travel/Training per formula Totals	\$39,254.71
	Division 150 - Accounting Totals	\$750,181.03

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Finance_Purch/Payroll - Finance.Purchasing & Payroll						
16001002 Acc Tech I	Promoted	37,749.92	2,887.87	25,854.94	830.44	67,323.17
16036001 Purchasing/Payroll Supervisor	Promoted	81,373.60	6,225.08	26,854.84	1,781.00	116,234.52
Department Finance_Purch/Payroll -		\$119,123.52	\$9,112.95	\$52,709.78	\$2,611.44	\$183,557.69



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Division 160 - Purchasing and Payroll	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	36,264.22
Premium Pay	7.02
Employee Benefits	16,572.68
Operations & Maintenance	2,000.00
Program ADMIN - Administrative Duties Gen Fund Totals	<u>\$54,843.92</u>
Program APINV - Accounts Payable	
Personnel Services - Salaries	11,769.16
Premium Pay	28.08
Employee Benefits	9,248.78
Operations & Maintenance	50.00
Asset Acquisitions	.00
Capital Outlay	.00
Program APINV - Accounts Payable Totals	<u>\$21,096.02</u>
Program BUY - Purchasing/Procurement/Bid Doc	
Personnel Services - Salaries	16,278.80
Premium Pay	7.80
Employee Benefits	8,135.58
Operations & Maintenance	1,200.00
Program BUY - Purchasing/Procurement/Bid Doc Totals	<u>\$25,622.18</u>
Program CLERK - Council Meetings	
Personnel Services - Salaries	11,300.00
Premium Pay	28.00
Employee Benefits	8,874.64
Operations & Maintenance	.00
Program CLERK - Council Meetings Totals	<u>\$20,202.64</u>
Program INVEN - Inventory/Warehouse	
Personnel Services - Salaries	3,947.44
Premium Pay	9.36
Employee Benefits	3,097.70
Operations & Maintenance	50.00
Program INVEN - Inventory/Warehouse Totals	<u>\$7,104.50</u>
Program PAYR - Payroll Processing	
Personnel Services - Salaries	37,944.94
Premium Pay	9.10
Employee Benefits	17,598.74
Operations & Maintenance	1,400.00
Program PAYR - Payroll Processing Totals	<u>\$56,952.78</u>
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	1,536.64
Premium Pay	1.82
Employee Benefits	919.43



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Operations & Maintenance		2,500.00
Program	TRTR - Travel/Training per formula Totals	<u>\$4,957.89</u>
Division	160 - Purchasing and Payroll Totals	<u>\$190,779.93</u>
Department	150 - Finance Totals	<u>\$940,960.96</u>

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Green River Police Department
Working Together to Serve You Better

	Police Admin.		Criminal Investigation		Meth. Grant		Patrol & Traffic	
	210		220		227		230	
Total Personnel - Benefited	\$	144,417 84.1%	\$	991,596 93.7%	\$	110,722 97.8%	\$	1,891,728 89.6%
Operations & Maintenance	\$	27,235 15.9%	\$	66,120 6.3%	\$	2,522 2.2%	\$	214,202 10.1%
Assets	\$	- 0.0%	\$	- 0.0%	\$	- 0.0%	\$	5,900 0.3%
Total	<u>\$</u>	<u>171,652</u>	<u>\$</u>	<u>1,057,716</u>	<u>\$</u>	<u>113,244</u>	<u>\$</u>	<u>2,111,830</u>

Continued:

	Records		Animal Control		Crossing Guards		Totals	
	240		260		270			
Total Personnel - Benefited	\$	167,567 95.3%	\$	215,621 83.6%	\$	39,736 100.0%	\$	3,561,387 90.7%
Operations & Maintenance	\$	8,300 4.7%	\$	42,166 16.4%	\$	- 0.0%	\$	360,545 9.2%
Assets	\$	- 0.0%	\$	- 0.0%	\$	- 0.0%	\$	5,900 0.2%
Total	<u>\$</u>	<u>175,867</u>	<u>\$</u>	<u>257,787</u>	<u>\$</u>	<u>39,736</u>	<u>\$</u>	<u>3,927,832</u>

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department PD_Admin - Police Department.Administration						
21030001 Police Chief	Promoted	97,576.80	7,464.62	37,235.88	2,137.46	144,414.76
Department PD_Admin - Police		\$97,576.80	\$7,464.62	\$37,235.88	\$2,137.46	\$144,414.76



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Department 200 - Police		
Division 210 - Police Administration		
Program ADMIN - Administrative Duties Gen Fund		
Personnel Services - Salaries		93,820.28
Premium Pay		.00
Employee Benefits		45,031.87
Operations & Maintenance		23,735.00
	Program ADMIN - Administrative Duties Gen Fund Totals	<u>\$162,587.15</u>
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		3,756.82
Premium Pay		.00
Employee Benefits		1,807.56
Operations & Maintenance		3,500.00
	Program TRTR - Travel/Training per formula Totals	<u>\$9,064.38</u>
	Division 210 - Police Administration Totals	<u>\$171,651.53</u>



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department PD_Investigations - Police Department.PD - Investigations						
22003501 Admin Assistant III	Promoted	53,974.44	4,129.05	23,045.58	156.52	81,305.59
22030501 Police Lieutenant	Promoted	96,724.60	7,399.44	36,791.16	2,110.42	143,025.62
22032006 Police Officer III	Promoted	56,614.56	4,331.01	30,146.84	1,237.86	92,330.27
22032001 Police Officer III	Promoted	71,120.58	5,440.73	32,621.40	1,547.26	110,729.97
22032002 Police Officer III	Promoted	74,986.68	5,736.48	28,257.28	1,641.38	110,621.82
22032003 Police Officer III	Promoted	83,007.94	6,350.11	34,681.76	1,817.92	125,857.73
22032004 Police Officer III	Promoted	68,453.76	5,236.71	32,162.24	1,488.50	107,341.21
22032005 Police Officer III	Promoted	61,674.26	4,718.08	23,555.92	1,339.26	91,287.52
22032501 Police Sergeant	Promoted	85,478.72	6,539.12	35,163.16	1,872.26	129,053.26
Department PD_Investigations - Police Department.PD -		\$652,035.54	\$49,880.73	\$276,425.34	\$13,211.38	\$991,552.99



**Budget by Organization
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Classification

Budget

Division 220 - Criminal Investigation	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	195,551.74
Premium Pay	3,145.62
Employee Benefits	101,339.37
Operations & Maintenance	33,937.00
Asset Acquisitions	.00
Program ADMIN - Administrative Duties Gen Fund Totals	\$333,973.73
Program INEVID - Evidence	
Personnel Services - Salaries	45,302.72
Premium Pay	1,617.62
Employee Benefits	24,543.34
Operations & Maintenance	2,536.00
Asset Acquisitions	.00
Program INEVID - Evidence Totals	\$73,999.68
Program ININTL - Criminal Analysis	
Personnel Services - Salaries	23,748.02
Premium Pay	91.68
Employee Benefits	11,969.09
Operations & Maintenance	300.00
Program ININTL - Criminal Analysis Totals	\$36,108.79
Program INPBRL - Public Relations	
Personnel Services - Salaries	20,864.38
Premium Pay	745.40
Employee Benefits	11,305.75
Operations & Maintenance	2,536.00
Asset Acquisitions	.00
Program INPBRL - Public Relations Totals	\$35,451.53
Program INPER - Crim Invest /Crim Against Person	
Personnel Services - Salaries	139,352.22
Premium Pay	3,938.70
Employee Benefits	80,215.06
Operations & Maintenance	5,511.00
Program INPER - Crim Invest /Crim Against Person Totals	\$229,016.98
Program INPROP - Crim Inv/Crimes Against Property	
Personnel Services - Salaries	102,635.34
Premium Pay	3,844.40
Employee Benefits	55,244.86
Operations & Maintenance	1,000.00
Program INPROP - Crim Inv/Crimes Against Property Totals	\$162,724.60
Program INSRO - School Resource Officer	
Personnel Services - Salaries	90,495.32
Premium Pay	2,644.74



**Budget by Organization
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Classification

Budget

Employee Benefits		49,854.39
Operations & Maintenance		4,300.00
	Program INSRO - School Resource Officer Totals	<u>\$147,294.45</u>
	Program TRTR - Travel/Training per formula	
Personnel Services - Salaries		14,717.06
Premium Pay		377.18
Employee Benefits		8,040.77
Operations & Maintenance		16,000.00
	Program TRTR - Travel/Training per formula Totals	<u>\$39,135.01</u>
	Division 220 - Criminal Investigation Totals	<u>\$1,057,704.77</u>

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total	
Department PD_HIDTA Grant - Police Department.PD HIDTA Grant							
22732001	Police Officer III	Promoted	87,116.64	6,664.42	15,024.88	1,916.46	110,722.40
Department PD_HIDTA Grant - Police Department.PD			\$87,116.64	\$6,664.42	\$15,024.88	\$1,916.46	\$110,722.40



**Budget by Organization
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Classification

Budget

Division 227 - Methamphetamine/HIDTA Grant	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	11,708.32
Premium Pay	1,028.04
Employee Benefits	3,451.14
Program ADMIN - Administrative Duties Gen Fund Totals	\$16,187.50
Program HIDTA - Grant Management - Applications	
Personnel Services - Salaries	66,485.38
Premium Pay	5,838.82
Employee Benefits	19,597.52
Operations & Maintenance	1,022.00
Program HIDTA - Grant Management - Applications Totals	\$92,943.72
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	1,889.94
Premium Pay	166.14
Employee Benefits	557.10
Operations & Maintenance	1,500.00
Program TRTR - Travel/Training per formula Totals	\$4,113.18
Division 227 - Methamphetamine/HIDTA Grant Totals	\$113,244.40



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department PD_Patrol - Police Department.PD Patrol						
23033001 Nuisance Officer	Promoted	30,139.20	2,305.65	.00	663.00	33,107.85
23030502 Police Lieutenant	Promoted	85,471.20	6,538.54	35,153.80	1,871.22	129,034.76
23031001 Police Officer I	Promoted	54,771.44	4,190.02	16,704.20	1,195.74	76,861.40
23031511 Police Officer II	Promoted	53,543.98	4,096.12	16,616.80	1,168.70	75,425.60
23031501 Police Officer II	Promoted	60,655.14	4,640.12	23,517.44	1,334.32	90,147.02
23031502 Police Officer II	Promoted	57,238.22	4,378.72	17,527.92	1,259.18	80,404.04
23031503 Police Officer II	Promoted	60,662.94	4,640.71	30,724.84	1,334.58	97,363.07
23031504 Police Officer II	Promoted	64,293.34	4,918.44	31,511.44	1,405.28	102,128.50
23031505 Police Officer II	Promoted	61,082.94	4,672.84	30,724.84	1,334.58	97,815.20
23031506 Police Officer II	Promoted	60,654.62	4,640.08	17,912.12	1,334.32	84,541.14
23031507 Police Officer II	Promoted	74,335.82	5,686.69	33,310.92	1,635.40	114,968.83
23031508 Police Officer II	Promoted	61,082.94	4,672.84	30,724.84	1,334.58	97,815.20
23031510 Police Officer II	Promoted	63,878.62	4,886.71	31,278.12	1,405.30	101,448.75
23032001 Police Officer III	Promoted	77,043.46	5,893.82	33,776.84	1,694.94	118,409.06
23032002 Police Officer III	Promoted	78,431.34	5,999.99	13,943.84	1,725.36	100,100.53
23032003 Police Officer III	Promoted	76,051.40	5,817.94	26,093.52	1,664.00	109,626.86
23032501 Police Sergeant	Promoted	90,363.54	6,912.81	23,022.12	1,988.00	122,286.47
23032502 Police Sergeant	Promoted	88,938.30	6,803.78	35,750.24	1,947.40	133,439.72
23032503 Police Sergeant	Promoted	89,489.92	6,845.98	28,477.20	1,968.72	126,781.82
Department PD_Patrol - Police Department.PD Patrol		\$1,288,128.36	\$98,541.80	\$476,771.04	\$28,264.62	\$1,891,705.82



**Budget by Organization
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Classification

Budget

Division 230 - Patrol & Traffic	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	556,113.40
Premium Pay	28,401.40
Employee Benefits	280,291.67
Operations & Maintenance	9,976.00
Asset Acquisitions	5,900.00
Program ADMIN - Administrative Duties Gen Fund Totals	<u>\$880,682.47</u>
Program PTCALL - Patrol Resp/Calls for Service	
Personnel Services - Salaries	199,457.36
Premium Pay	11,948.38
Employee Benefits	100,398.52
Operations & Maintenance	27,976.00
Program PTCALL - Patrol Resp/Calls for Service Totals	<u>\$339,780.26</u>
Program PTNUWR - Nuiances & Work Restituion	
Personnel Services - Salaries	30,139.80
Premium Pay	.00
Employee Benefits	2,969.35
Operations & Maintenance	2,300.00
Asset Acquisitions	.00
Program PTNUWR - Nuiances & Work Restituion Totals	<u>\$35,409.15</u>
Program PTPP - Prevention Patrol	
Personnel Services - Salaries	199,458.54
Premium Pay	11,950.60
Employee Benefits	100,403.00
Operations & Maintenance	55,975.00
Program PTPP - Prevention Patrol Totals	<u>\$367,787.14</u>
Program PTSELF - Officer Initiated Activites	
Personnel Services - Salaries	198,187.78
Premium Pay	11,870.44
Employee Benefits	99,882.70
Operations & Maintenance	29,975.00
Program PTSELF - Officer Initiated Activites Totals	<u>\$339,915.92</u>
Program PTTRAN - Jail Transport Details	
Personnel Services - Salaries	.00
Premium Pay	.00
Employee Benefits	.00
Operations & Maintenance	60,000.00
Program PTTRAN - Jail Transport Details Totals	<u>\$60,000.00</u>
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	38,506.56
Premium Pay	2,099.38
Employee Benefits	19,642.25



**Budget by Organization
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Classification

Budget

Operations & Maintenance		28,000.00
Program	TRTR - Travel/Training per formula Totals	\$88,248.19
Division	230 - Patrol & Traffic Totals	\$2,111,823.13

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department PD_PD Records - Police Department.PD Records						
24003501 AdminAssistant III	Promoted	54,414.88	4,162.74	20,767.94	157.82	79,503.38
24002502 Admini Assistant I -- Budget	Promoted	3,757.52	287.45	.00	10.92	4,055.89
24042501 Senior Administrative Assistant	Promoted	62,530.78	4,783.61	16,512.10	181.22	84,007.71
Department PD_PD Records - Police Department.PD		\$120,703.18	\$9,233.80	\$37,280.04	\$349.96	\$167,566.98



**Budget by Organization
Report**

Through 07/26/13
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Amended

Classification

Budget

Division 240 - Records		
Program RDATA - Data Processing, Front Counter		
Personnel Services - Salaries		60,902.92
Premium Pay		204.88
Employee Benefits		23,134.04
Operations & Maintenance		2,650.00
	Program RDATA - Data Processing, Front Counter Totals	\$86,891.84
Program RRMS - UCR/RC MANT & Release		
Personnel Services - Salaries		57,145.66
Premium Pay		204.62
Employee Benefits		22,835.67
Operations & Maintenance		2,650.00
	Program RRMS - UCR/RC MANT & Release Totals	\$82,835.95
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		2,237.30
Premium Pay		7.80
Employee Benefits		894.09
Operations & Maintenance		3,000.00
	Program TRTR - Travel/Training per formula Totals	\$6,139.19
	Division 240 - Records Totals	\$175,866.98



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total	
Department PD_Animal Control - Police Department.PD Animal Control							
26004502	Animal Control Officer I	Promoted	14,152.58	1,082.67	.00	311.48	15,546.73
26004501	Animal Control Officer I	Promoted	14,861.34	1,136.89	.00	326.82	16,325.05
26052501	Animal Control Officer III	Promoted	48,144.30	3,683.04	27,263.84	1,049.88	80,141.06
26005501	Animal Control Supervisor	Promoted	61,439.30	4,700.11	29,200.32	1,351.74	96,691.47
26006001	Animal Shelter Attendant	Promoted	3,146.00	240.67	.00	69.16	3,455.83
26006002	Animal Shelter Attendant	Promoted	3,146.00	240.67	.00	69.16	3,455.83
Department PD_Animal Control - Police Department.PD			\$144,889.52	\$11,084.05	\$56,464.16	\$3,178.24	\$215,615.97



**Budget by Organization
Report**

Through 07/26/13
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Amended

Classification

Budget

Division 260 - Animal Control		
Program ACCALL - Animal Control Calls/ Response		
Personnel Services - Salaries		65,065.18
Premium Pay		823.68
Employee Benefits		25,483.67
Operations & Maintenance		4,885.00
	Program ACCALL - Animal Control Calls/ Response Totals	\$96,257.53
Program ACSHEL - Animal Sheltering		
Personnel Services - Salaries		65,013.38
Premium Pay		1,342.26
Employee Benefits		37,480.05
Operations & Maintenance		9,770.00
	Program ACSHEL - Animal Sheltering Totals	\$113,605.69
Program ADMIN - Administrative Duties Gen Fund		
Personnel Services - Salaries		9,267.70
Premium Pay		212.42
Employee Benefits		5,825.59
Operations & Maintenance		6,385.00
	Program ADMIN - Administrative Duties Gen Fund Totals	\$21,690.71
Program BLDUTI - Building Utilities		
Personnel Services - Salaries		.00
Premium Pay		.00
Operations & Maintenance		18,126.00
	Program BLDUTI - Building Utilities Totals	\$18,126.00
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		3,096.24
Premium Pay		70.72
Employee Benefits		1,940.04
Operations & Maintenance		3,000.00
	Program TRTR - Travel/Training per formula Totals	\$8,107.00
	Division 260 - Animal Control Totals	\$257,786.93



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department PD_Crossing Guards - Police Department.PD Crossing Guards						
27009502 Crossing Guard -- Budget	Promoted	36,173.28	2,767.25	.00	795.86	39,736.39
Department PD_Crossing Guards - Police		\$36,173.28	\$2,767.25	\$0.00	\$795.86	\$39,736.39



**Budget by Organization
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Classification

Budget

Division 270 - Crossing Guards	
Program PTCROS - Crossing Guard Program	
Personnel Services - Salaries	36,173.28
Premium Pay	.00
Employee Benefits	3,563.11
Operations & Maintenance	.00
Program PTCROS - Crossing Guard Program Totals	\$39,736.39
Division 270 - Crossing Guards Totals	\$39,736.39
Department 200 - Police Totals	\$3,927,814.13



Green River Fire Department

	Emer. Mgt. Admin.		Fire Suppression		Fire Prevention		Totals	
	310		320		330			
Total Personnel - Benefited	\$ 355,010	89.5%	\$ 209,788	73.2%	\$ 8,756	65.9%	\$ 573,553	82.3%
Operations & Maintenance	\$ 41,821	10.5%	\$ 76,787	26.8%	\$ 4,538	34.1%	\$ 123,146	17.7%
Assets	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%
Total	<u><u>\$ 396,831</u></u>		<u><u>\$ 286,575</u></u>		<u><u>\$ 13,294</u></u>		<u><u>\$ 696,699</u></u>	

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Fire Department_EM Admin - Fire Department.Emergency						
31002501 Admin Assistant I	Promoted	16,688.88	1,276.70	.00	48.36	18,013.94
31007001 Assistant Fire Chief	Promoted	72,055.80	5,512.27	25,134.96	1,567.80	104,270.83
31007002 Assistant Fire Chief	Promoted	69,975.80	5,353.15	25,192.66	1,522.04	102,043.65
31014501 Fire Chief	Promoted	93,063.80	7,119.39	28,452.54	2,029.82	130,665.55
Department Fire Department_EM Admin - Fire		\$251,784.28	\$19,261.51	\$78,780.16	\$5,168.02	\$354,993.97



**Budget by Organization
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Amended

Classification

Budget

Department 300 - Fire	
Division 310 - Emergency Management Admin	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	171,696.42
Premium Pay	.00
Employee Benefits	69,570.21
Operations & Maintenance	14,910.00
Program ADMIN - Administrative Duties Gen Fund Totals	\$256,176.63
Program FEMRES - Fire Emergency Response	
Personnel Services - Salaries	71,946.88
Employee Benefits	31,692.09
Operations & Maintenance	22,911.00
Program FEMRES - Fire Emergency Response Totals	\$126,549.97
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	7,019.24
Premium Pay	.00
Employee Benefits	3,081.50
Operations & Maintenance	4,000.00
Program TRTR - Travel/Training per formula Totals	\$14,100.74
Division 310 - Emergency Management Admin Totals	\$396,827.34



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Fire Department_Fire Suppression - Fire Department.Fire						
32015202	Volunteer Firefighter - Budget Promoted	189,165.60	14,471.20	.00	6,148.48	209,785.28
Department	Fire Department_Fire Suppression - Fire	\$189,165.60	\$14,471.20	\$0.00	\$6,148.48	\$209,785.28



**Budget by Organization
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Amended

Classification

Budget

Division 320 - Fire Suppression		
Program BLDUTI - Building Utilities		
Personnel Services - Salaries		.00
Premium Pay		.00
Operations & Maintenance		11,501.00
	Program BLDUTI - Building Utilities Totals	\$11,501.00
Program FEMRES - Fire Emergency Response		
Personnel Services - Salaries		189,166.00
Premium Pay		.00
Employee Benefits		20,620.60
Operations & Maintenance		55,186.00
Asset Acquisitions		.00
	Program FEMRES - Fire Emergency Response Totals	\$264,972.60
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		.00
Premium Pay		.00
Employee Benefits		.00
Operations & Maintenance		10,100.00
	Program TRTR - Travel/Training per formula Totals	\$10,100.00
	Division 320 - Fire Suppression Totals	\$286,573.60



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Fire Department_Fire Prevention - Fire Department.Fire						
33015202 Volunteer Firefighter - Budget	Promoted	6,704.10	512.86	.00	1,537.12	8,754.08
Department Fire Department_Fire Prevention - Fire		\$6,704.10	\$512.86	\$0.00	\$1,537.12	\$8,754.08



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Budget

Division 330 - Fire Prevention		
Program FPREV - Public Fire Prevention & Edu		
Personnel Services - Salaries		6,704.52
Premium Pay		.00
Employee Benefits		2,050.98
Operations & Maintenance		3,838.00
	Program FPREV - Public Fire Prevention & Edu Totals	<u>\$12,593.50</u>
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		.00
Premium Pay		.00
Employee Benefits		.00
Operations & Maintenance		700.00
	Program TRTR - Travel/Training per formula Totals	<u>\$700.00</u>
	Division 330 - Fire Prevention Totals	<u>\$13,293.50</u>
	Department 300 - Fire Totals	<u>\$696,694.44</u>



	Comm. Dev. Admin.		Building Inspection		Community Rev/ Main Street		Totals	
	410		420		440			
Total Personnel - Benefited	\$ 361,294	92.0%	\$ 98,868	76.8%	\$ 95,477	53.1%	\$ 555,639	79.2%
Operations & Maintenance	\$ 31,600	8.0%	\$ 29,845	23.2%	\$ 84,212	46.9%	145,657	20.8%
Assets	\$ -	0.0%		0.0%	\$ -	0.0%	-	0.0%
Total	<u>\$ 392,894</u>		<u>\$ 128,713</u>		<u>\$ 179,689</u>		<u>\$ 701,296</u>	

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department CD_Admin - Community Development Administration						
41003001 Admin Assistant II	Promoted	4,358.90	333.45	.00	12.74	4,705.09
41010501 Dir of Community Development	Promoted	89,818.40	6,871.11	25,707.68	1,966.64	124,363.83
41017501 GIS Specialist	Promoted	58,915.48	4,507.03	28,844.12	170.82	92,437.45
41042501 Senior Administrative Assistant	Promoted	50,157.12	3,837.02	14,764.90	145.34	68,904.38
41050501 Zoning/Building Technician	Promoted	46,612.80	3,565.88	19,666.58	1,025.44	70,870.70
Department CD_Admin - Community		\$249,862.70	\$19,114.49	\$88,983.28	\$3,320.98	\$361,281.45



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Classification

Budget

Department 400 - Community Development	
Division 410 - Community Development Admin	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	140,917.50
Premium Pay	1,280.22
Employee Benefits	57,277.67
Operations & Maintenance	14,000.00
Asset Acquisitions	.00
Program ADMIN - Administrative Duties Gen Fund Totals	\$213,475.39
Program CDGIS - GIS System Development, Maintena	
Personnel Services - Salaries	35,018.92
Premium Pay	330.50
Employee Benefits	20,115.81
Operations & Maintenance	6,000.00
Program CDGIS - GIS System Development, Maintena Totals	\$61,465.23
Program CDLIC - Building Commercial Licenses	
Personnel Services - Salaries	12,131.72
Premium Pay	408.06
Employee Benefits	4,690.43
Operations & Maintenance	2,000.00
Asset Acquisitions	.00
Program CDLIC - Building Commercial Licenses Totals	\$19,230.21
Program CDROW - Right-of-way Permits	
Personnel Services - Salaries	5,837.40
Premium Pay	56.04
Employee Benefits	3,353.74
Operations & Maintenance	50.00
Program CDROW - Right-of-way Permits Totals	\$9,297.18
Program CDZA - Zoning Administration	
Personnel Services - Salaries	41,611.36
Premium Pay	.00
Employee Benefits	20,436.64
Operations & Maintenance	50.00
Program CDZA - Zoning Administration Totals	\$62,098.00
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	12,166.12
Premium Pay	108.94
Employee Benefits	5,552.83
Operations & Maintenance	9,500.00
Program TRTR - Travel/Training per formula Totals	\$27,327.89
Division 410 - Community Development Admin Totals	\$392,893.90



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department CD_Bldg Inspection - Community Development.Building						
42043001 Senior Building Inspector	Promoted	67,326.44	5,150.47	24,895.48	1,475.76	98,848.15
Department CD_Bldg Inspection - Community		\$67,326.44	\$5,150.47	\$24,895.48	\$1,475.76	\$98,848.15



**Budget by Organization
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Classification

Budget

Division 420 - Building Inspection	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	6,616.00
Premium Pay	93.00
Employee Benefits	3,182.00
Operations & Maintenance	21,845.00
Asset Acquisitions	.00
<hr/>	
Program ADMIN - Administrative Duties Gen Fund Totals	\$31,736.00
Program BDNRES - Non-Residential Plan Reviews	
Personnel Services - Salaries	9,922.78
Premium Pay	139.86
Employee Benefits	4,768.48
Operations & Maintenance	5,500.00
<hr/>	
Program BDNRES - Non-Residential Plan Reviews Totals	\$20,331.12
Program BDPMC - Property Maintenance Code Enfor	
Personnel Services - Salaries	9,922.78
Premium Pay	139.86
Employee Benefits	4,768.48
Operations & Maintenance	500.00
<hr/>	
Program BDPMC - Property Maintenance Code Enfor Totals	\$15,331.12
Program BDRES - Residential Permitting	
Personnel Services - Salaries	33,074.60
Premium Pay	464.10
Employee Benefits	15,890.75
Operations & Maintenance	500.00
<hr/>	
Program BDRES - Residential Permitting Totals	\$49,929.45
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	6,614.92
Premium Pay	92.82
Employee Benefits	3,177.34
Operations & Maintenance	1,500.00
<hr/>	
Program TRTR - Travel/Training per formula Totals	\$11,385.08
<hr/>	
Division 420 - Building Inspection Totals	\$128,712.77



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total	
Department CD_Main St / URA - Community Development.Main St / URA							
44047001	URA/Main Street Administrator	Promoted	72,138.40	5,518.59	17,606.10	208.00	95,471.09
Department CD_Main St / URA - Community			\$72,138.40	\$5,518.59	\$17,606.10	\$208.00	\$95,471.09



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Division 440 - Main Street/URA		
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		7,213.84
Premium Pay		.00
Employee Benefits		2,333.62
Operations & Maintenance		2,500.00
	Program TRTR - Travel/Training per formula Totals	<u>\$12,047.46</u>
Program URAADM - URA/Mainstreet Administration		
Personnel Services - Salaries		7,214.44
Premium Pay		.00
Employee Benefits		2,336.34
Operations & Maintenance		16,200.00
	Program URAADM - URA/Mainstreet Administration Totals	<u>\$25,750.78</u>
Program URAMS - URA/Main Street Programs		
Personnel Services - Salaries		57,711.52
Premium Pay		.00
Employee Benefits		18,667.62
Operations & Maintenance		65,512.00
	Program URAMS - URA/Main Street Programs Totals	<u>\$141,891.14</u>
	Division 440 - Main Street/URA Totals	<u>\$179,689.38</u>
	Department 400 - Community Development Totals	<u>\$701,296.05</u>



Green River Public Works Department

	P.W. Admin.		Street Maintenance		Engineering/ Utilities		Fleet Maintenance		Totals						
	510		520		555		580								
Total Personnel - Benefited	\$	250,466	92.7%	\$	658,512	61.0%	\$	420,556	92.7%	\$	1,820,106	76.7%			
Operations & Maintenance	\$	19,682	7.3%	\$	420,512	39.0%	\$	29,913	6.6%	\$	75,246	13.2%	\$	545,353	23.0%
Assets	\$	-	0.0%	\$	-	0.0%	\$	3,000	0.7%	\$	5,000	0.9%	\$	8,000	0.3%
Total	<u>\$</u>	<u>270,148</u>		<u>\$</u>	<u>1,079,024</u>		<u>\$</u>	<u>453,469</u>		<u>\$</u>	<u>570,818</u>		<u>\$</u>	<u>2,373,459</u>	

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Public Works_Admin - Public Works.Administration						
51002502 Admin Assistant I	Promoted	12,248.60	937.01	.00	35.62	13,221.23
51007502 Building Custodian -- Budget	Promoted	7,139.60	546.18	.00	157.04	7,842.82
51012501 Director of Public Works	Promoted	111,529.60	8,443.38	31,172.14	2,453.62	153,598.74
51042501 Senior Administrative Assistant	Promoted	62,067.20	4,748.14	8,804.38	179.92	75,799.64
Department Public Works_Admin - Public		\$192,985.00	\$14,674.71	\$39,976.52	\$2,826.20	\$250,462.43



**Budget by Organization
Report**

Through 07/26/13
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Classification

Budget

Department 500 - Public Works		
Division 510 - Public Works Administration		
Program ADMIN - Administrative Duties Gen Fund		
Personnel Services - Salaries		108,051.12
Premium Pay		.00
Employee Benefits		29,071.27
Operations & Maintenance		10,182.00
	Program ADMIN - Administrative Duties Gen Fund Totals	<u>\$147,304.39</u>
Program ARBILL - Account Receivable Billing		
Personnel Services - Salaries		20,583.16
Premium Pay		.00
Employee Benefits		4,967.79
Operations & Maintenance		2,500.00
	Program ARBILL - Account Receivable Billing Totals	<u>\$28,050.95</u>
Program PYAPP - Consultant/Contractor Pay Apps		
Personnel Services - Salaries		45,283.94
Premium Pay		.00
Employee Benefits		16,704.22
Operations & Maintenance		2,000.00
	Program PYAPP - Consultant/Contractor Pay Apps Totals	<u>\$63,988.16</u>
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		19,067.88
Premium Pay		.00
Employee Benefits		6,736.45
Operations & Maintenance		5,000.00
	Program TRTR - Travel/Training per formula Totals	<u>\$30,804.33</u>
	Division 510 - Public Works Administration Totals	<u>\$270,147.83</u>



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Public Works_Streets - Public Works.Streets						
52035502	PW Maint Assist - Budget Promoted	27,598.98	2,111.33	.00	605.02	30,315.33
52044501	Streets Maintenance Crew Leader Promoted	69,738.98	5,335.04	30,102.92	1,528.80	106,705.74
52046001	Streets Maintenance Operator III Promoted	61,170.42	4,679.54	29,127.26	1,340.30	96,317.52
52046002	Streets Maintenance Operator III Promoted	55,268.16	4,228.02	15,451.30	1,210.30	76,157.78
52046003	Streets Maintenance Operator III Promoted	55,433.00	4,240.63	15,474.70	1,213.94	76,362.27
52046004	Streets Maintenance Operator III Promoted	52,213.16	3,994.31	27,862.36	1,143.22	85,213.05
52045501	Streets Maintenance Operator II Promoted	41,091.14	3,143.47	26,235.92	898.56	71,369.09
52046501	Streets Supervisor Promoted	81,203.68	6,212.08	26,854.84	1,781.00	116,051.60
Department Public Works_Streets - Public Works.Streets		\$443,717.52	\$33,944.42	\$171,109.30	\$9,721.14	\$658,492.38
Grand Totals Positions 164		\$9,143,067.42	\$692,599.60	\$2,911,051.37	\$175,702.05	\$12,922,420.44



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Division 520 - Street and Alley Maintenance	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	68,155.90
Premium Pay	1,424.56
Employee Benefits	34,017.74
Operations & Maintenance	100.00
Asset Acquisitions	.00
Program ADMIN - Administrative Duties Gen Fund Totals	
	\$103,698.20
Program BLDMT - Building Maintenance	
Personnel Services - Salaries	10,544.30
Premium Pay	347.36
Employee Benefits	5,609.64
Operations & Maintenance	10,000.00
Program BLDMT - Building Maintenance Totals	
	\$26,501.30
Program BLDUTI - Building Utilities	
Personnel Services - Salaries	.00
Premium Pay	.00
Operations & Maintenance	24,465.00
Program BLDUTI - Building Utilities Totals	
	\$24,465.00
Program CONMT - Concrete Maintenance	
Personnel Services - Salaries	4,792.58
Premium Pay	158.08
Employee Benefits	2,544.30
Operations & Maintenance	7,000.00
Program CONMT - Concrete Maintenance Totals	
	\$14,494.96
Program CRSEAL - Crack Sealing	
Personnel Services - Salaries	18,455.12
Premium Pay	569.66
Employee Benefits	9,705.12
Operations & Maintenance	13,142.00
Program CRSEAL - Crack Sealing Totals	
	\$41,871.90
Program FLAGS - Flags	
Personnel Services - Salaries	4,593.16
Premium Pay	151.06
Employee Benefits	2,439.85
Operations & Maintenance	1,000.00
Program FLAGS - Flags Totals	
	\$8,184.07
Program GRADE - Road and Alley Grading	
Personnel Services - Salaries	52,408.20
Premium Pay	1,825.14
Employee Benefits	27,049.21
Operations & Maintenance	23,567.00
Asset Acquisitions	.00



**Budget by Organization
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Through 07/26/13
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Classification

Budget

Program GRADE - Road and Alley Grading Totals		\$104,849.55
Program GRDMT - Guardrail Maintenance		
Personnel Services - Salaries		3,833.70
Premium Pay		126.10
Employee Benefits		2,031.34
Operations & Maintenance		5,000.00
Program GRDMT - Guardrail Maintenance Totals		\$10,991.14
Program MANHAL - Manure Hauling		
Personnel Services - Salaries		9,585.68
Premium Pay		315.90
Employee Benefits		5,096.14
Operations & Maintenance		1,000.00
Program MANHAL - Manure Hauling Totals		\$15,997.72
Program PATCH - Pothole/Hot Mix Patching		
Personnel Services - Salaries		36,912.72
Premium Pay		1,059.24
Employee Benefits		16,855.46
Operations & Maintenance		40,925.00
Program PATCH - Pothole/Hot Mix Patching Totals		\$95,752.42
Program SGMK - Sign Making		
Personnel Services - Salaries		8,056.88
Premium Pay		252.46
Employee Benefits		4,244.22
Operations & Maintenance		9,179.00
Program SGMK - Sign Making Totals		\$21,732.56
Program SGMT - Sign Maintenance		
Personnel Services - Salaries		12,319.84
Premium Pay		380.38
Employee Benefits		6,473.63
Operations & Maintenance		9,142.00
Program SGMT - Sign Maintenance Totals		\$28,315.85
Program SNOWRE - Snow Removal		
Personnel Services - Salaries		58,022.12
Premium Pay		2,064.66
Employee Benefits		31,560.51
Operations & Maintenance		65,000.00
Asset Acquisitions		.00
Program SNOWRE - Snow Removal Totals		\$156,647.29
Program SPREQ - Special Requests		
Personnel Services - Salaries		23,044.84
Premium Pay		758.94
Employee Benefits		12,266.82
Operations & Maintenance		6,642.00



**Budget by Organization
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Through 07/26/13
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Classification

Budget

Program SPREQ - Special Requests Totals		\$42,712.60
Program STLITE - Street Light Maintenance		
Personnel Services - Salaries		4,792.76
Premium Pay		158.38
Employee Benefits		2,547.26
Operations & Maintenance		150,000.00
Asset Acquisitions		.00
Program STLITE - Street Light Maintenance Totals		\$157,498.40
Program SWEEP - Street Sweeping		
Personnel Services - Salaries		64,060.62
Premium Pay		2,517.06
Employee Benefits		35,351.74
Operations & Maintenance		19,567.00
Asset Acquisitions		.00
Program SWEEP - Street Sweeping Totals		\$121,496.42
Program TRMKS - Traffic Markings		
Personnel Services - Salaries		43,820.02
Premium Pay		886.42
Employee Benefits		16,054.69
Operations & Maintenance		23,283.00
Asset Acquisitions		.00
Program TRMKS - Traffic Markings Totals		\$84,044.13
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		5,315.18
Premium Pay		164.58
Employee Benefits		2,790.97
Operations & Maintenance		11,500.00
Program TRTR - Travel/Training per formula Totals		\$19,770.73
Division 520 - Street and Alley Maintenance Totals		\$1,079,024.24



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Public Works_Engr/Utilities - Public Works.Engineering &						
55548001 City Engr/Util Manager	Promoted	89,502.88	6,846.97	33,071.84	1,963.52	131,385.21
55513501 Engineer Professional	Promoted	89,544.48	6,850.15	33,133.60	1,964.56	131,492.79
55514001 Engineering Technician	Promoted	71,284.68	5,453.28	25,398.20	1,562.86	103,699.02
55525001 Meter Reader	Promoted	23,394.08	1,789.64	.00	499.98	25,683.70
55525002 Meter Reader	Promoted	26,982.08	2,064.13	.00	578.76	29,624.97
55535501 PW Maint Assist	Promoted	5,263.56	402.66	.00	115.18	5,781.40
55547502 Utility Assist. - Budget	Promoted	44,151.10	3,377.56	.00	967.98	48,496.64
55548501 Utility Superintendent	Promoted	85,289.06	6,524.61	32,532.74	1,870.96	126,217.37
55549001 Utility Technician I	Promoted	58,150.52	4,448.51	21,204.82	1,273.74	85,077.59
55550001 Utility Technician III	Promoted	70,199.96	5,370.30	30,346.26	1,538.94	107,455.46
55550002 Utility Technician III	Promoted	64,446.68	4,930.17	29,533.76	1,412.32	100,322.93
55550003 Utility Technician III	Promoted	77,560.04	5,933.34	31,385.22	1,700.92	116,579.52
55550004 Utility Technician III	Promoted	77,299.00	5,913.38	18,521.52	1,695.20	103,429.10
55550005 Utility Technician III	Promoted	76,148.50	5,825.36	26,084.60	1,669.72	109,728.18
55550006 Utility Technician III	Promoted	71,285.20	5,453.32	30,499.40	1,562.86	108,800.78
Department Public Works_Engr/Utilities - Public		\$930,501.82	\$71,183.38	\$311,711.96	\$20,377.50	\$1,333,774.66



**Budget by Organization
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Classification

Budget

Division 555 - Utility/Engineering	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	72,068.78
Premium Pay	927.94
Employee Benefits	34,814.62
Operations & Maintenance	1,600.00
Program ADMIN - Administrative Duties Gen Fund Totals	\$109,411.34
Program BLDUTI - Building Utilities	
Operations & Maintenance	1,700.00
Program BLDUTI - Building Utilities Totals	\$1,700.00
Program DHERB - Herbicide appl & root control	
Personnel Services - Salaries	12,213.66
Premium Pay	74.90
Employee Benefits	3,430.03
Operations & Maintenance	3,500.00
Program DHERB - Herbicide appl & root control Totals	\$19,218.59
Program DINSP - Drainage Inspection	
Personnel Services - Salaries	15,118.02
Premium Pay	130.08
Employee Benefits	5,228.98
Operations & Maintenance	3,500.00
Asset Acquisitions	3,000.00
Program DINSP - Drainage Inspection Totals	\$26,977.08
Program DMT - Maint for Drainage & Ditches	
Personnel Services - Salaries	45,371.56
Premium Pay	602.18
Employee Benefits	21,506.45
Operations & Maintenance	1,800.00
Program DMT - Maint for Drainage & Ditches Totals	\$69,280.19
Program PERMIT - Excavation Permit Inspections	
Personnel Services - Salaries	7,187.18
Premium Pay	175.32
Employee Benefits	3,444.79
Operations & Maintenance	110.00
Program PERMIT - Excavation Permit Inspections Totals	\$10,917.29
Program PROJCT - Project Design & Const Eng	
Personnel Services - Salaries	122,646.40
Premium Pay	3,293.00
Employee Benefits	56,907.66
Operations & Maintenance	12,870.00
Program PROJCT - Project Design & Const Eng Totals	\$195,717.06
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	10,161.76



**Budget by Organization
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Classification

Budget

Premium Pay		279.46	
Employee Benefits		4,961.80	
Operations & Maintenance		4,833.00	
Program	TRTR - Travel/Training per formula	Totals	\$20,236.02
Division	555 - Utility/Engineering	Totals	\$453,457.57

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Public Works_Fleet - Public Works.Fleet						
58015501 Fleet Maintenance Supervisor	Promoted	80,808.00	6,181.82	19,092.86	1,777.88	107,860.56
58017001 Fleet Tech III	Promoted	53,785.16	4,114.56	28,119.76	1,183.26	87,202.74
58017002 Fleet Tech III	Promoted	53,657.76	4,104.82	15,259.16	1,180.40	74,202.14
58017003 Fleet Tech III	Promoted	53,594.32	4,099.97	28,092.72	1,179.10	86,966.11
58022501 Lead Fleet Tech	Promoted	71,572.54	5,475.30	25,179.16	1,574.56	103,801.56
58035501 PW Maint Assist	Promoted	16,336.32	1,249.73	.00	359.32	17,945.37
58035502 PW Maint Assist	Promoted	11,440.00	875.16	.00	251.68	12,566.84
Department Public Works_Fleet - Public Works.Fleet		\$341,194.10	\$26,101.36	\$115,743.66	\$7,506.20	\$490,545.32



**Budget by Organization
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Classification

Budget

Division 580 - Fleet Maintenance	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	161,943.88
Premium Pay	763.56
Employee Benefits	68,511.56
Operations & Maintenance	14,249.00
Program ADMIN - Administrative Duties Gen Fund Totals	\$245,468.00
Program BLDUTI - Building Utilities	
Personnel Services - Salaries	.00
Premium Pay	.00
Operations & Maintenance	17,000.00
Program BLDUTI - Building Utilities Totals	\$17,000.00
Program FBLMT - PW Building Maintenance	
Personnel Services - Salaries	2,343.50
Premium Pay	19.32
Employee Benefits	1,345.65
Operations & Maintenance	6,000.00
Program FBLMT - PW Building Maintenance Totals	\$9,708.47
Program FPM - Vehicle Preventive Maintenance	
Personnel Services - Salaries	37,089.00
Premium Pay	275.20
Employee Benefits	17,041.37
Operations & Maintenance	5,310.00
Asset Acquisitions	5,000.00
Program FPM - Vehicle Preventive Maintenance Totals	\$64,715.57
Program FPP - Parts Procurement	
Personnel Services - Salaries	22,066.76
Premium Pay	90.52
Employee Benefits	8,274.49
Operations & Maintenance	1,000.00
Program FPP - Parts Procurement Totals	\$31,431.77
Program FRM - Vehicle Repair Maint & Disposal	
Personnel Services - Salaries	107,189.38
Premium Pay	731.10
Employee Benefits	50,257.35
Operations & Maintenance	23,187.00
Asset Acquisitions	.00
Program FRM - Vehicle Repair Maint & Disposal Totals	\$181,364.83
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	8,647.48
Premium Pay	46.80
Employee Benefits	3,935.44
Operations & Maintenance	8,500.00



**Budget by Organization
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Budget

Program	TRTR - Travel/Training per formula	Totals	<u>\$21,129.72</u>
Division	580 - Fleet Maintenance	Totals	<u>\$570,818.36</u>
Department	500 - Public Works	Totals	<u>\$2,373,448.00</u>

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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			
Total Personnel - Benefited	\$ 231,014	94.6%	\$ 652,783	78.7%	\$ 18,310	40.2%	\$ 840,352	67.7%	\$ 17,335	15.3%	\$ 118,650	59.3%	\$ 218,630	57.5%	\$ 630,262	59.7%	\$ 2,727,335	66.4%
Operations & Maintenance	\$ 13,133	5.4%	\$ 176,478	21.3%	\$ 27,191	59.8%	\$ 401,503	32.3%	\$ 96,324	84.7%	\$ 81,477	40.7%	\$ 161,300	42.5%	\$ 425,281	40.3%	1,382,687	33.6%
Assets	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	\$ -	0.0%	-	0.0%
Total	<u>\$ 244,147</u>		<u>\$ 829,261</u>		<u>\$ 45,501</u>		<u>\$ 1,241,855</u>		<u>\$ 113,659</u>		<u>\$ 200,127</u>		<u>\$ 379,930</u>		<u>\$ 1,055,543</u>		<u>\$ 4,110,022</u>	

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Parks & Rec_Admin - Parks & Recreation.Administration						
61002501 Admin Assistant I	Promoted	30,590.04	2,340.14	.00	88.66	33,018.84
61012001 Director of Parks and Recreation	Promoted	83,495.20	6,387.38	32,255.32	1,827.54	123,965.44
61042501 Senior Administrative Assistant	Promoted	48,006.40	3,672.49	22,202.66	139.10	74,020.65
Department Parks & Rec_Admin - Parks &		\$162,091.64	\$12,400.01	\$54,457.98	\$2,055.30	\$231,004.93



**Budget by Organization
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Classification

Budget

Department 600 - Parks and Recreation		
Division 610 - Administration		
Program ADMIN - Administrative Duties Gen Fund		
Personnel Services - Salaries		149,860.50
Premium Pay		.30
Employee Benefits		62,928.57
Operations & Maintenance		9,227.00
	Program ADMIN - Administrative Duties Gen Fund Totals	<u>\$222,016.37</u>
Program PRPMTG - Project Management		
Personnel Services - Salaries		7,640.66
Premium Pay		.34
Employee Benefits		3,762.50
Operations & Maintenance		406.00
	Program PRPMTG - Project Management Totals	<u>\$11,809.50</u>
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		4,592.66
Premium Pay		.00
Employee Benefits		2,228.16
Operations & Maintenance		3,500.00
	Program TRTR - Travel/Training per formula Totals	<u>\$10,320.82</u>
	Division 610 - Administration Totals	<u>\$244,146.69</u>



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Parks & Rec_Leisure Programs - Parks & Recreation.Leisure						
62019502 Instructor -- Budget	Promoted	172,774.64	9,331.43	.00	3,773.64	185,879.71
62020002 Instructor Aide -- Budget	Promoted	12,824.72	981.09	.00	254.54	14,060.35
62039001 Rec Supervisor	Promoted	70,183.68	5,369.05	21,849.22	1,529.32	98,931.27
62039002 Rec Supervisor	Promoted	73,258.08	5,604.24	28,242.38	1,606.28	108,710.98
62039003 Rec Supervisor	Promoted	61,693.28	4,719.53	27,550.24	1,351.74	95,314.79
62036502 Recreation Assistant -- Budget	Promoted	68,978.74	5,276.87	.00	1,490.06	75,745.67
62038002 Recreation Leader -- Budget	Promoted	67,447.08	5,159.70	.00	1,456.26	74,063.04
Department Parks & Rec_Leisure Programs - Parks &		\$527,160.22	\$36,441.91	\$77,641.84	\$11,461.84	\$652,705.81



**Budget by Organization
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Classification

Budget

Division 620 - Leisure Programs	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	37,911.08
Premium Pay	.00
Employee Benefits	18,132.44
Operations & Maintenance	5,000.00
Program ADMIN - Administrative Duties Gen Fund Totals	\$61,043.52
Program PLAAC - Adult Aerobics & Group Fitness	
Personnel Services - Salaries	27,149.42
Premium Pay	.00
Employee Benefits	4,017.24
Operations & Maintenance	4,489.00
Program PLAAC - Adult Aerobics & Group Fitness Totals	\$35,655.66
Program PLAIS - Adult Indoor Soccer	
Personnel Services - Salaries	4,476.94
Premium Pay	.00
Employee Benefits	1,504.88
Operations & Maintenance	1,489.00
Program PLAIS - Adult Indoor Soccer Totals	\$7,470.82
Program PLART - Art Dev Program/ GR Arts Council	
Personnel Services - Salaries	8,227.18
Premium Pay	.00
Employee Benefits	3,632.31
Operations & Maintenance	290.00
Program PLART - Art Dev Program/ GR Arts Council Totals	\$12,149.49
Program PLAS - Adult Co-Ed Sports Leagues	
Personnel Services - Salaries	4,958.08
Premium Pay	.00
Employee Benefits	1,888.55
Operations & Maintenance	3,618.00
Program PLAS - Adult Co-Ed Sports Leagues Totals	\$10,464.63
Program PLASP - GRASP	
Personnel Services - Salaries	81,115.00
Premium Pay	.00
Employee Benefits	12,326.98
Operations & Maintenance	9,696.00
Program PLASP - GRASP Totals	\$103,137.98
Program PLAWC - Adult Water Aerobics Classes	
Personnel Services - Salaries	26,617.72
Premium Pay	.00
Employee Benefits	3,974.20
Operations & Maintenance	4,489.00
Program PLAWC - Adult Water Aerobics Classes Totals	\$35,080.92



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Program PLBP - Birthday Parties - Gymnastics	
Personnel Services - Salaries	5,041.92
Premium Pay	.00
Employee Benefits	874.25
Operations & Maintenance	639.00
Program PLBP - Birthday Parties - Gymnastics Totals	\$6,555.17
Program PLCCWF - Crystal Classic/Winter Festival	
Personnel Services - Salaries	25,688.46
Premium Pay	.00
Employee Benefits	11,145.98
Operations & Maintenance	33,884.00
Program PLCCWF - Crystal Classic/Winter Festival Totals	\$70,718.44
Program PLCSAC - Chalk It Up! Sidewalk Art Comp	
Personnel Services - Salaries	1,615.18
Premium Pay	.00
Employee Benefits	538.52
Operations & Maintenance	1,039.00
Program PLCSAC - Chalk It Up! Sidewalk Art Comp Totals	\$3,192.70
Program PLGYM - Gymnastics - Children	
Personnel Services - Salaries	19,233.86
Premium Pay	.00
Employee Benefits	2,991.62
Operations & Maintenance	3,000.00
Program PLGYM - Gymnastics - Children Totals	\$25,225.48
Program PLHKG - Hook a Kid on Golf	
Personnel Services - Salaries	.00
Premium Pay	.00
Employee Benefits	.00
Operations & Maintenance	.00
Program PLHKG - Hook a Kid on Golf Totals	\$0.00
Program PLHTF - Hershey Track & Field	
Personnel Services - Salaries	2,761.20
Premium Pay	.00
Employee Benefits	972.30
Operations & Maintenance	1,089.00
Program PLHTF - Hershey Track & Field Totals	\$4,822.50
Program PLJJB - Jr. Jazz Basketball	
Personnel Services - Salaries	14,279.56
Premium Pay	.00
Employee Benefits	5,593.76
Operations & Maintenance	8,289.00
Program PLJJB - Jr. Jazz Basketball Totals	\$28,162.32
Program PLKM - Kids in Motion	



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Personnel Services - Salaries	4,047.68
Premium Pay	.00
Employee Benefits	682.39
Operations & Maintenance	589.00
Program PLKM - Kids in Motion Totals	\$5,319.07
Program PLKYMR - Keith Young 5k Memorial Run/Walk	
Personnel Services - Salaries	2,706.86
Premium Pay	.00
Employee Benefits	965.88
Operations & Maintenance	289.00
Program PLKYMR - Keith Young 5k Memorial Run/Walk Totals	\$3,961.74
Program PLMHV - McGruff Halloween Visit	
Personnel Services - Salaries	252.00
Premium Pay	.00
Employee Benefits	68.80
Operations & Maintenance	539.00
Program PLMHV - McGruff Halloween Visit Totals	\$859.80
Program PLMP - Movies in the Park	
Personnel Services - Salaries	1,744.40
Premium Pay	.00
Employee Benefits	554.56
Operations & Maintenance	2,073.00
Program PLMP - Movies in the Park Totals	\$4,371.96
Program PLNYEP - Middle School New Year's Eve	
Personnel Services - Salaries	9,190.28
Premium Pay	.00
Employee Benefits	2,282.72
Operations & Maintenance	7,989.00
Program PLNYEP - Middle School New Year's Eve Totals	\$19,462.00
Program PLOSS - Overland Stage Stampede	
Personnel Services - Salaries	6,808.62
Premium Pay	.00
Employee Benefits	2,975.61
Operations & Maintenance	10,524.00
Program PLOSS - Overland Stage Stampede Totals	\$20,308.23
Program PLPLAC - Plato's Loft Adventure Camp	
Personnel Services - Salaries	12,240.54
Premium Pay	.00
Employee Benefits	3,873.63
Operations & Maintenance	6,139.00
Program PLPLAC - Plato's Loft Adventure Camp Totals	\$22,253.17
Program PLPLAT - Middle School After School Progr	
Personnel Services - Salaries	37,221.64



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Premium Pay	.00
Employee Benefits	5,420.35
Operations & Maintenance	3,232.00
Asset Acquisitions	.00
Program PLPLAT - Middle School After School Progr Totals	\$45,873.99
Program PLPPK - NFL Punt Pass & Kick	
Personnel Services - Salaries	2,763.20
Premium Pay	.00
Employee Benefits	977.30
Operations & Maintenance	789.00
Program PLPPK - NFL Punt Pass & Kick Totals	\$4,529.50
Program PLPTP - Personal Trainer Program	
Personnel Services - Salaries	1,627.98
Premium Pay	.00
Employee Benefits	226.22
Operations & Maintenance	839.00
Program PLPTP - Personal Trainer Program Totals	\$2,693.20
Program PLPWB - Pee Wee Basketball	
Personnel Services - Salaries	2,050.80
Premium Pay	.00
Employee Benefits	890.04
Operations & Maintenance	1,540.00
Program PLPWB - Pee Wee Basketball Totals	\$4,480.84
Program PLQR - Quilting on Green/Quilt Rendez	
Personnel Services - Salaries	2,437.28
Premium Pay	.00
Employee Benefits	724.55
Operations & Maintenance	289.00
Program PLQR - Quilting on Green/Quilt Rendez Totals	\$3,450.83
Program PLSAC - Senior Adult Aerobics & Fitness	
Personnel Services - Salaries	4,829.82
Premium Pay	.00
Employee Benefits	877.26
Operations & Maintenance	1,239.00
Program PLSAC - Senior Adult Aerobics & Fitness Totals	\$6,946.08
Program PLSC - Santa's Calling	
Personnel Services - Salaries	164.32
Premium Pay	.00
Employee Benefits	75.94
Operations & Maintenance	200.00
Program PLSC - Santa's Calling Totals	\$440.26
Program PLSDC - Summer Day Camp	
Personnel Services - Salaries	49,595.24



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Premium Pay	.00
Employee Benefits	9,465.78
Operations & Maintenance	14,339.00
Program PLSDC - Summer Day Camp Totals	\$73,400.02
Program PLSFAC - Standard First Aid Course	
Personnel Services - Salaries	2,526.92
Premium Pay	.00
Employee Benefits	1,004.24
Operations & Maintenance	2,579.00
Program PLSFAC - Standard First Aid Course Totals	\$6,110.16
Program PLSL - Swim Lessons-Parent & Child	
Personnel Services - Salaries	60,137.76
Premium Pay	.00
Employee Benefits	9,922.56
Operations & Maintenance	3,275.00
Program PLSL - Swim Lessons-Parent & Child Totals	\$73,335.32
Program PLSSTC - Senior Strength Training Clinic	
Personnel Services - Salaries	650.12
Premium Pay	.00
Employee Benefits	143.21
Operations & Maintenance	465.00
Program PLSSTC - Senior Strength Training Clinic Totals	\$1,258.33
Program PLWF - Playful City/SD#2 Wellness Fair	
Personnel Services - Salaries	2,419.80
Premium Pay	.00
Employee Benefits	979.10
Operations & Maintenance	5,289.00
Program PLWF - Playful City/SD#2 Wellness Fair Totals	\$8,687.90
Program PLWFC - Jr. Wolves Football Camp	
Personnel Services - Salaries	1,242.02
Premium Pay	.00
Employee Benefits	478.55
Operations & Maintenance	539.00
Program PLWFC - Jr. Wolves Football Camp Totals	\$2,259.57
Program PLWSI - Water Safety Instruction	
Personnel Services - Salaries	12,503.94
Premium Pay	.00
Employee Benefits	3,891.52
Operations & Maintenance	3,152.00
Program PLWSI - Water Safety Instruction Totals	\$19,547.46
Program PLWSPG - Water Safety Education & Swim D	
Personnel Services - Salaries	1,620.28
Premium Pay	.00



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Employee Benefits	332.75
Operations & Maintenance	2,289.00
Program PLWSPG - Water Safety Education & Swim D Totals	<u>\$4,242.03</u>
Program PLWTC - Weight Training Clinic	
Personnel Services - Salaries	650.12
Premium Pay	.00
Employee Benefits	143.21
Operations & Maintenance	464.00
Program PLWTC - Weight Training Clinic Totals	<u>\$1,257.33</u>
Program PLYSC - Youth Sports Camps	
Personnel Services - Salaries	4,409.60
Premium Pay	.00
Employee Benefits	1,495.92
Operations & Maintenance	2,278.00
Program PLYSC - Youth Sports Camps Totals	<u>\$8,183.52</u>
Program PLYSID - Indoor Youth Soccer Program	
Personnel Services - Salaries	20,351.62
Premium Pay	.00
Employee Benefits	7,616.86
Operations & Maintenance	9,514.00
Asset Acquisitions	.00
Program PLYSID - Indoor Youth Soccer Program Totals	<u>\$37,482.48</u>
Program PLYSOD - Outdoor Youth Soccer Program	
Personnel Services - Salaries	11,055.68
Premium Pay	.00
Employee Benefits	4,275.69
Operations & Maintenance	11,514.00
Asset Acquisitions	.00
Program PLYSOD - Outdoor Youth Soccer Program Totals	<u>\$26,845.37</u>
Program PLYTL - Youth Tennis	
Personnel Services - Salaries	.00
Premium Pay	.00
Employee Benefits	.00
Operations & Maintenance	.00
Program PLYTL - Youth Tennis Totals	<u>\$0.00</u>
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	7,098.72
Premium Pay	.00
Employee Benefits	3,391.52
Operations & Maintenance	7,500.00
Program TRTR - Travel/Training per formula Totals	<u>\$17,990.24</u>
Division 620 - Leisure Programs Totals	<u>\$829,230.03</u>

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Parks & Rec_Pavilion Ops - Parks & Recreation.Pavilion						
63007502 Building Custodian -- Budget	Promoted	16,670.52	1,275.29	.00	362.44	18,308.25
Department Parks & Rec_Pavilion Ops - Parks &		\$16,670.52	\$1,275.29	\$0.00	\$362.44	\$18,308.25



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Division 630 - Pavilion Operations		
Program BLDUTI - Building Utilities		
Personnel Services - Salaries		.00
Premium Pay		.00
Operations & Maintenance		13,373.00
	Program BLDUTI - Building Utilities Totals	<u>\$13,373.00</u>
Program PORCU - Rental Clean Up		
Personnel Services - Salaries		16,471.16
Premium Pay		.00
Employee Benefits		1,838.67
Operations & Maintenance		13,618.00
	Program PORCU - Rental Clean Up Totals	<u>\$31,927.83</u>
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		.00
Premium Pay		.00
Employee Benefits		.00
Operations & Maintenance		200.00
	Program TRTR - Travel/Training per formula Totals	<u>\$200.00</u>
	Division 630 - Pavilion Operations Totals	<u>\$45,500.83</u>



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Parks & Rec_Parks Dev - Parks & Recreation.Parks						
64026002 Parks Maintenance Asst -- Budget	Promoted	133,328.96	8,759.47	.00	2,919.54	145,007.97
64027001 Parks Maintenance Crew Leader	Promoted	63,134.98	4,829.83	24,303.72	1,383.46	93,651.99
64027501 Parks Maintenance Operator I	Promoted	37,830.74	2,894.06	18,550.14	826.80	60,101.74
64028501 Parks Maintenance Operator III	Promoted	63,682.54	4,871.72	21,843.06	1,395.42	91,792.74
64028502 Parks Maintenance Operator III	Promoted	54,940.04	4,202.91	28,247.42	1,203.28	88,593.65
64028503 Parks Maintenance Operator III	Promoted	44,488.04	3,403.34	26,771.40	973.18	75,635.96
64028504 Parks Maintenance Operator III	Promoted	42,581.98	3,257.52	26,502.30	931.32	73,273.12
64028506 Parks Maintenance Operator III	Promoted	63,748.06	4,876.73	29,491.26	1,396.98	99,513.03
64029001 Parks, Facilities & Project Mgr	Promoted	74,630.88	5,709.26	30,793.74	1,636.44	112,770.32
Department Parks & Rec_Parks Dev - Parks &		\$578,366.22	\$42,804.84	\$206,503.04	\$12,666.42	\$840,340.52



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Division 640 - Parks Development	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	109,198.18
Premium Pay	621.78
Employee Benefits	59,151.40
Operations & Maintenance	39,263.00
Asset Acquisitions	.00
Program ADMIN - Administrative Duties Gen Fund Totals	<u>\$208,234.36</u>
Program BLDUTI - Building Utilities	
Personnel Services - Salaries	.00
Premium Pay	.00
Operations & Maintenance	48,022.00
Program BLDUTI - Building Utilities Totals	<u>\$48,022.00</u>
Program PBFMTC - Ball Field Maintenance	
Personnel Services - Salaries	111,844.98
Premium Pay	1,543.88
Employee Benefits	52,947.13
Operations & Maintenance	22,832.00
Program PBFMTC - Ball Field Maintenance Totals	<u>\$189,167.99</u>
Program PGPMTTC - General Parks Maintenance	
Personnel Services - Salaries	150,198.10
Premium Pay	2,331.50
Employee Benefits	85,146.22
Operations & Maintenance	125,049.00
Asset Acquisitions	.00
Program PGPMTTC - General Parks Maintenance Totals	<u>\$362,724.82</u>
Program PPGMTC - Play Ground Maintenance	
Personnel Services - Salaries	22,617.14
Premium Pay	297.44
Employee Benefits	9,607.98
Operations & Maintenance	10,538.00
Program PPGMTC - Play Ground Maintenance Totals	<u>\$43,060.56</u>
Program PSE - Special Events	
Personnel Services - Salaries	21,347.30
Premium Pay	217.88
Employee Benefits	8,288.61
Operations & Maintenance	10,538.00
Program PSE - Special Events Totals	<u>\$40,391.79</u>
Program PSRPT - Snow Removal - Parks & Trails	
Personnel Services - Salaries	12,721.54
Premium Pay	217.88
Employee Benefits	7,488.75
Operations & Maintenance	12,294.00



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Program	PSRPT - Snow Removal - Parks & Trails	Totals	\$32,722.17
Program	PTFMTTC - Tree/Flower Maintenance		
Personnel Services - Salaries			28,072.20
Premium Pay			119.08
Employee Benefits			6,049.22
Operations & Maintenance			11,592.00
Program	PTFMTTC - Tree/Flower Maintenance	Totals	\$45,832.50
Program	PTMTC - Turf Maintenance		
Personnel Services - Salaries			63,567.40
Premium Pay			521.82
Employee Benefits			19,540.92
Operations & Maintenance			84,301.00
Asset Acquisitions			.00
Program	PTMTC - Turf Maintenance	Totals	\$167,931.14
Program	PVMTC - Vandal Repairs Maintenance		
Personnel Services - Salaries			6,001.32
Premium Pay			59.80
Employee Benefits			2,280.31
Operations & Maintenance			3,512.00
Program	PVMTC - Vandal Repairs Maintenance	Totals	\$11,853.43
Program	PWA - Weed Abatement		
Personnel Services - Salaries			35,580.66
Premium Pay			158.28
Employee Benefits			9,278.32
Operations & Maintenance			17,562.00
Asset Acquisitions			.00
Program	PWA - Weed Abatement	Totals	\$62,579.26
Program	TRTR - Travel/Training per formula		
Personnel Services - Salaries			8,387.08
Premium Pay			119.08
Employee Benefits			4,828.65
Operations & Maintenance			16,000.00
Program	TRTR - Travel/Training per formula	Totals	\$29,334.81
Division	640 - Parks Development	Totals	\$1,241,854.83

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department	Parks & Rec_Mosquito Control - Parks & Recreation.Mosquito					
64526002	Parks Maintenance Asst -- Budget Promoted	15,780.16	1,207.18	.00	346.06	17,333.40
Department	Parks & Rec_Mosquito Control - Parks &	\$15,780.16	\$1,207.18	\$0.00	\$346.06	\$17,333.40



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Division 645 - Mosquito Control		
Program MCFLC - Fly Over/Larvae Control		
Personnel Services - Salaries		9,438.00
Premium Pay		.00
Employee Benefits		964.00
Operations & Maintenance		72,138.00
	Program MCFLC - Fly Over/Larvae Control Totals	\$82,540.00
Program MCS - Mosquito Control & Spraying		
Personnel Services - Salaries		6,292.00
Premium Pay		.00
Employee Benefits		641.21
Operations & Maintenance		24,136.00
	Program MCS - Mosquito Control & Spraying Totals	\$31,069.21
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		.00
Premium Pay		.00
Employee Benefits		.00
Operations & Maintenance		50.00
	Program TRTR - Travel/Training per formula Totals	\$50.00
	Division 645 - Mosquito Control Totals	\$113,659.21



Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Parks & Rec_Cemetery Ops - Parks & Recreation.Cemetery						
65026002	Parks Maintenance Asst -- Budget Promoted	43,311.16	3,313.30	.00	950.04	47,574.50
65028501	Parks Maintenance Operator III Promoted	44,911.58	3,435.74	21,730.24	982.54	71,060.10
Department	Parks & Rec_Cemetery Ops - Parks &	\$88,222.74	\$6,749.04	\$21,730.24	\$1,932.58	\$118,634.60



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Division 650 - Cemetery Operations	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	4,385.32
Premium Pay	81.56
Employee Benefits	2,651.06
Operations & Maintenance	125.00
Asset Acquisitions	.00
Program ADMIN - Administrative Duties Gen Fund Totals	
	\$7,242.94
Program CF - Funerals	
Personnel Services - Salaries	51,789.40
Premium Pay	159.38
Employee Benefits	9,568.12
Operations & Maintenance	6,724.00
Program CF - Funerals Totals	
	\$68,240.90
Program CRMTC - General Cemetery Repairs & Maint	
Personnel Services - Salaries	15,347.28
Premium Pay	284.18
Employee Benefits	9,236.61
Operations & Maintenance	19,602.00
Program CRMTC - General Cemetery Repairs & Maint Totals	
	\$44,470.07
Program CSE - Special Events	
Personnel Services - Salaries	4,196.68
Premium Pay	78.56
Employee Benefits	2,526.95
Operations & Maintenance	694.00
Program CSE - Special Events Totals	
	\$7,496.19
Program CSRC - Snow Removal - Cemeteries	
Personnel Services - Salaries	1,495.38
Premium Pay	28.52
Employee Benefits	900.05
Operations & Maintenance	177.00
Program CSRC - Snow Removal - Cemeteries Totals	
	\$2,600.95
Program CTMTC - Turf Maintenance	
Personnel Services - Salaries	8,981.06
Premium Pay	167.38
Employee Benefits	5,410.20
Operations & Maintenance	52,655.00
Program CTMTC - Turf Maintenance Totals	
	\$67,213.64
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	841.88
Premium Pay	15.60
Employee Benefits	504.38
Operations & Maintenance	1,500.00



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Program	TRTR - Travel/Training per formula	Totals	<u>\$2,861.86</u>
Division	650 - Cemetery Operations	Totals	<u>\$200,126.55</u>

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Parks & Rec_Bldgs & Struct - Parks & Recreation.						
66007502 Building Custodian -- Budget	Promoted	42,029.00	3,215.22	.00	924.56	46,168.78
66028001 Parks Maintenance Operator II	Promoted	43,139.94	3,300.21	26,581.08	943.54	73,964.77
66028501 Parks Maintenance Operator III	Promoted	62,922.82	4,813.59	29,374.52	1,378.78	98,489.71
Department Parks & Rec_Bldgs & Struct - Parks &		\$148,091.76	\$11,329.02	\$55,955.60	\$3,246.88	\$218,623.26



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Division 660 - Buildings and Structures	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	10,321.22
Premium Pay	234.52
Employee Benefits	6,699.51
Operations & Maintenance	.00
Asset Acquisitions	.00
Program ADMIN - Administrative Duties Gen Fund Totals	<u>\$17,255.25</u>
Program BLDAST - Building Assets - Maint Program	
Personnel Services - Salaries	.00
Premium Pay	.00
Employee Benefits	.00
Operations & Maintenance	40,000.00
Asset Acquisitions	.00
Program BLDAST - Building Assets - Maint Program Totals	<u>\$40,000.00</u>
Program BLDUTI - Building Utilities	
Personnel Services - Salaries	.00
Premium Pay	.00
Employee Benefits	.00
Operations & Maintenance	67,751.00
Program BLDUTI - Building Utilities Totals	<u>\$67,751.00</u>
Program BSMTC - City Facility Repairs & Maint	
Personnel Services - Salaries	123,308.88
Premium Pay	1,851.66
Employee Benefits	56,815.13
Operations & Maintenance	47,886.00
Program BSMTC - City Facility Repairs & Maint Totals	<u>\$229,861.67</u>
Program BSSE - Special Events	
Personnel Services - Salaries	6,059.08
Premium Pay	138.86
Employee Benefits	3,927.22
Operations & Maintenance	1,229.00
Program BSSE - Special Events Totals	<u>\$11,354.16</u>
Program BSSR - Snow Removal	
Personnel Services - Salaries	3,571.10
Premium Pay	81.38
Employee Benefits	2,311.26
Operations & Maintenance	1,434.00
Program BSSR - Snow Removal Totals	<u>\$7,397.74</u>
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	1,981.72
Premium Pay	45.24
Employee Benefits	1,281.06



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Operations & Maintenance		3,000.00
Program	TRTR - Travel/Training per formula Totals	<u>\$6,308.02</u>
Division	660 - Buildings and Structures Totals	<u>\$379,927.84</u>

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Parks & Rec_Rec Center - Parks & Recreation.Recreation						
68018001 Head Lifeguard	Promoted	39,624.48	3,031.27	6,488.52	866.32	50,010.59
68023502 Lifeguard -- Budget	Promoted	113,271.82	8,468.64	.00	2,485.34	124,225.80
68027501 Parks Maintenance Operator I	Promoted	38,480.48	2,943.76	20,471.08	841.10	62,736.42
68028001 Parks Maintenance Operator II	Promoted	39,624.48	3,031.27	25,850.88	866.32	69,372.95
68037002 Rec Ctr Attendant -- Budget	Promoted	79,786.42	6,103.66	.00	1,748.76	87,638.84
68039001 Rec Supervisor	Promoted	81,145.28	6,207.62	11,403.60	1,770.34	100,526.84
68037501 Recreation Facility Coordinator	Promoted	43,166.72	3,302.26	13,539.18	944.06	60,952.22
68044002 Shift Supervisor -- Budget	Promoted	68,068.22	5,207.22	.00	1,490.84	74,766.28
Department Parks & Rec_Rec Center - Parks &		\$503,167.90	\$38,295.70	\$77,753.26	\$11,013.08	\$630,229.94



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Budget

Division 680 - Recreation Center	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	22,086.70
Premium Pay	2.26
Employee Benefits	9,460.21
Operations & Maintenance	900.00
Asset Acquisitions	.00
Program ADMIN - Administrative Duties Gen Fund Totals	\$32,449.17
Program BLDUTI - Building Utilities	
Personnel Services - Salaries	.00
Premium Pay	.00
Employee Benefits	.00
Operations & Maintenance	179,610.00
Program BLDUTI - Building Utilities Totals	\$179,610.00
Program RCEQUI - Rec Center Equipment Replacement	
Operations & Maintenance	15,000.00
Asset Acquisitions	.00
Program RCEQUI - Rec Center Equipment Replacement Totals	\$15,000.00
Program RCFDO - Front Desk Operations	
Personnel Services - Salaries	87,221.50
Premium Pay	109.46
Employee Benefits	14,555.11
Operations & Maintenance	7,500.00
Program RCFDO - Front Desk Operations Totals	\$109,386.07
Program RCFES - Facility Equipment Services	
Personnel Services - Salaries	36,950.10
Premium Pay	4.94
Employee Benefits	23,262.07
Operations & Maintenance	5,000.00
Program RCFES - Facility Equipment Services Totals	\$65,217.11
Program RCFO - Facility Operations	
Personnel Services - Salaries	240,536.78
Premium Pay	387.50
Employee Benefits	41,733.62
Operations & Maintenance	61,500.00
Program RCFO - Facility Operations Totals	\$344,157.90
Program RCFRO - Facility Resale Operations	
Personnel Services - Salaries	881.24
Premium Pay	1.00
Employee Benefits	336.94
Operations & Maintenance	7,300.00
Program RCFRO - Facility Resale Operations Totals	\$8,519.18
Program RCNO - Nursery Operations	



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Personnel Services - Salaries	17,008.14
Premium Pay	52.26
Employee Benefits	2,323.90
Operations & Maintenance	7,000.00
Program RCNO - Nursery Operations Totals	<u>\$26,384.30</u>
Program RCPA - Rec Center Promotion/Advertising	
Personnel Services - Salaries	4,276.80
Premium Pay	1.00
Employee Benefits	1,264.72
Operations & Maintenance	9,064.00
Program RCPA - Rec Center Promotion/Advertising Totals	<u>\$14,606.52</u>
Program RCRMTC - Recreation Facility Repair & Mai	
Personnel Services - Salaries	63,309.64
Premium Pay	28.02
Employee Benefits	29,666.92
Operations & Maintenance	113,451.00
Asset Acquisitions	.00
Program RCRMTC - Recreation Facility Repair & Mai Totals	<u>\$206,455.58</u>
Program RCSE - Special Events	
Personnel Services - Salaries	19,791.84
Premium Pay	49.44
Employee Benefits	3,075.67
Operations & Maintenance	10,456.00
Program RCSE - Special Events Totals	<u>\$33,372.95</u>
Program TRTR - Travel/Training per formula	
Personnel Services - Salaries	8,330.36
Premium Pay	1.04
Employee Benefits	3,553.29
Operations & Maintenance	8,500.00
Program TRTR - Travel/Training per formula Totals	<u>\$20,384.69</u>
Division 680 - Recreation Center Totals	<u>\$1,055,543.47</u>
Department 600 - Parks and Recreation Totals	<u>\$4,109,989.45</u>
EXPENSE TOTALS	<u>\$21,583,715.89</u>
Fund 10 - General Fund Totals	
REVENUE TOTALS	18,551,292.00
EXPENSE TOTALS	21,583,715.89
Fund 10 - General Fund Totals	<u>(\$3,032,423.89)</u>

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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, 2014

Revenues	\$ 4,993,961	
Expenditures	<u>\$ 13,508,860</u>	
Operating Net Income/(Loss)	\$ (8,514,899)	
Less: Asset Acquisitions	<u>\$0</u>	
Excess (deficiency) of revenues over (under) expenditures	\$ (8,514,899)	
Other financing uses:		
Operating Transfers In - General Fund	\$ 6,787,189	
Operating Transfers In - Solid Waste Fund	\$ 199,402	
Operating Transfers In - Waste Water Fund	\$ 314,575	
Operating Transfers In - Water Fund	\$ 370,784	
Operating Transfers In - Risk Management Fund	<u>\$ 842,949</u>	
		\$ 8,514,899
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses		\$ -
Estimated beginning fund balance, July 1, 2013		\$ -
Estimated ending Unreserved/Undesignated fund balance, June 30, 2014		<u><u>\$ -</u></u>



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Fund 15 - Capital Projects

REVENUE

Transfers In		8,514,899.00
Department 000 - Non-Departmental		
Division 000 - Non-Divisional		
Program CDCBUL - Child Development Cntr Building		
Taxes		89,391.00
Program CDCBUL - Child Development Cntr Building Totals		\$89,391.00
Program GBRUSS - Green Belt Russ Olive		
Other Financial Sources		8,944.00
Program GBRUSS - Green Belt Russ Olive Totals		\$8,944.00
Program PDBLD - Police Department Building		
Miscellaneous Revenue		1,010,000.00
Other Financial Sources		1,650,000.00
Program PDBLD - Police Department Building Totals		\$2,660,000.00
Program SEWTRE - South East Water Expansion Proj		
Other Financial Sources		2,210,576.00
Program SEWTRE - South East Water Expansion Proj Totals		\$2,210,576.00
Program UPDEP - UP Depot Project		
Other Financial Sources		.00
Program UPDEP - UP Depot Project Totals		\$0.00
Program WPIPCR - Water Pipe River Crossing		
Other Financial Sources		25,050.00
Program WPIPCR - Water Pipe River Crossing Totals		\$25,050.00
Division 000 - Non-Divisional Totals		\$4,993,961.00
Department 000 - Non-Departmental Totals		\$4,993,961.00
REVENUE TOTALS		\$13,508,860.00



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

EXPENSE

Department **000 - Non-Departmental**

Division **000 - Non-Divisional**

Program 2011ER - 2011 Early Retirement Costs	
Operations & Maintenance	46,400.00
Program 2011ER - 2011 Early Retirement Costs Totals	\$46,400.00
Program AIRPOR - GR Airport Project	
Operations & Maintenance	60,000.00
Asset Acquisitions	.00
Capital Outlay	.00
Program AIRPOR - GR Airport Project Totals	\$60,000.00
Program ASCRSH - Asphalt Crushing	
Operations & Maintenance	75,000.00
Program ASCRSH - Asphalt Crushing Totals	\$75,000.00
Program BWF - Banners & Way Finding Project	
Operations & Maintenance	41,811.00
Program BWF - Banners & Way Finding Project Totals	\$41,811.00
Program CDCBUL - Child Development Cntr Building	
Personnel Services - Salaries	.00
Employee Benefits	.00
Operations & Maintenance	89,391.00
Transfers Out	.00
Program CDCBUL - Child Development Cntr Building Totals	\$89,391.00
Program CDISC - Consolidated Dispatch Center	
Operations & Maintenance	860,830.00
Program CDISC - Consolidated Dispatch Center Totals	\$860,830.00
Program CDSIDE - Sidewalk 50/50 Program	
Operations & Maintenance	20,000.00
Program CDSIDE - Sidewalk 50/50 Program Totals	\$20,000.00
Program CHAMCO - Chamber of Commerce Funding	
Operations & Maintenance	85,500.00
Program CHAMCO - Chamber of Commerce Funding Totals	\$85,500.00
Program CHROOF - City Hall Roof Replacement	
Operations & Maintenance	.00
Capital Outlay	250,000.00
Program CHROOF - City Hall Roof Replacement Totals	\$250,000.00
Program CMPLL - Commuter Parking Lot Lease WOC	
Operations & Maintenance	2,520.00
Program CMPLL - Commuter Parking Lot Lease WOC Totals	\$2,520.00
Program CNCRSH - Concrete Crushing	
Operations & Maintenance	90,903.00
Program CNCRSH - Concrete Crushing Totals	\$90,903.00
Program CP2013 - 2013 Capital Imp Project	
Operations & Maintenance	709,291.00



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

	Program CP2013 - 2013 Capital Imp Project Totals	\$709,291.00
	Program DTCRT - Drug Treatment Court SW	
Operations & Maintenance		8,000.00
	Program DTCRT - Drug Treatment Court SW Totals	\$8,000.00
	Program EQRP - Equipment Replacement	
Operations & Maintenance		357,057.00
	Program EQRP - Equipment Replacement Totals	\$357,057.00
	Program FDERUP - Fire Dept Equip/Upgrade Program	
Operations & Maintenance		121,500.00
	Program FDERUP - Fire Dept Equip/Upgrade Program Totals	\$121,500.00
	Program FDFTLP - Fire Truck Lease Payment	
Operations & Maintenance		138,400.00
	Program FDFTLP - Fire Truck Lease Payment Totals	\$138,400.00
	Program FGD - Flaming Gorge Days	
Operations & Maintenance		24,000.00
	Program FGD - Flaming Gorge Days Totals	\$24,000.00
	Program FIREWO - Fireworks	
Operations & Maintenance		20,000.00
	Program FIREWO - Fireworks Totals	\$20,000.00
	Program GABTRK - Automated Garbage Truck	
Operations & Maintenance		2,229.00
Asset Acquisitions		104,843.00
	Program GABTRK - Automated Garbage Truck Totals	\$107,072.00
	Program GBRUSS - Green Belt Russ Olive	
Operations & Maintenance		8,944.00
	Program GBRUSS - Green Belt Russ Olive Totals	\$8,944.00
	Program GISAMF - GIS Aerial Mapping Flyover	
Operations & Maintenance		53,824.00
	Program GISAMF - GIS Aerial Mapping Flyover Totals	\$53,824.00
	Program GRFB - Green River Food Bank	
Operations & Maintenance		20,000.00
	Program GRFB - Green River Food Bank Totals	\$20,000.00
	Program GRHPC - Green River Hist Preservation Co	
Operations & Maintenance		2,500.00
	Program GRHPC - Green River Hist Preservation Co Totals	\$2,500.00
	Program GRYH - Green River Youth Home	
Operations & Maintenance		8,000.00
	Program GRYH - Green River Youth Home Totals	\$8,000.00
	Program ITERUP - IT Equip Rep & Upgrade Program	
Operations & Maintenance		180,440.00
	Program ITERUP - IT Equip Rep & Upgrade Program Totals	\$180,440.00
	Program JIABG - Juvenile Acc Incentive Grant	
Operations & Maintenance		301.00
	Program JIABG - Juvenile Acc Incentive Grant Totals	\$301.00



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Program PAVHAV - Pavilion HVAC System	
Operations & Maintenance	10,134.00
Program PAVHAV - Pavilion HVAC System Totals	\$10,134.00
Program PCVISL - Pacific Corp Visitor Ctr Land	
Operations & Maintenance	5,650.00
Program PCVISL - Pacific Corp Visitor Ctr Land Totals	\$5,650.00
Program PDBLD - Police Department Building	
Operations & Maintenance	4,717,064.00
Program PDBLD - Police Department Building Totals	\$4,717,064.00
Program PDLEAS - Police Building Lease Payment	
Operations & Maintenance	250,000.00
Program PDLEAS - Police Building Lease Payment Totals	\$250,000.00
Program PLART - Art Dev Program/ GR Arts Council	
Operations & Maintenance	30,000.00
Program PLART - Art Dev Program/ GR Arts Council Totals	\$30,000.00
Program PWSURV - PW - Survey Program	
Operations & Maintenance	20,000.00
Program PWSURV - PW - Survey Program Totals	\$20,000.00
Program RMPWIR - Rocky Mnt Power Pole Lease	
Operations & Maintenance	300.00
Program RMPWIR - Rocky Mnt Power Pole Lease Totals	\$300.00
Program RSVP - Retired Senior Volunteer Program	
Operations & Maintenance	1,000.00
Program RSVP - Retired Senior Volunteer Program Totals	\$1,000.00
Program SCC - Senior Citizen Center	
Operations & Maintenance	13,100.00
Program SCC - Senior Citizen Center Totals	\$13,100.00
Program SEWTRE - South East Water Expansion Proj	
Operations & Maintenance	3,536,922.00
Program SEWTRE - South East Water Expansion Proj Totals	\$3,536,922.00
Program SLSL - Slurry Seal Project	
Operations & Maintenance	147,769.00
Program SLSL - Slurry Seal Project Totals	\$147,769.00
Program STAR - Star Transit	
Operations & Maintenance	22,520.00
Program STAR - Star Transit Totals	\$22,520.00
Program SWAS - Sky West Air Service Enhancement	
Operations & Maintenance	121,082.00
Program SWAS - Sky West Air Service Enhancement Totals	\$121,082.00
Program SWFRC - Sweetwater Family Resource Ctr	
Operations & Maintenance	5,500.00
Program SWFRC - Sweetwater Family Resource Ctr Totals	\$5,500.00
Program SWWRAP - SW-WRAP BNEA Kids Program	
Operations & Maintenance	10,000.00



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Program	SWWRAP - SW-WRAP BNEA Kids Program	Totals	\$10,000.00	
Program	TOUR - Tourism Promotion			
Operations & Maintenance			10,460.00	
	Program	TOUR - Tourism Promotion	Totals	\$10,460.00
Program	TRST - Solidwaste Transfer Station			
Operations & Maintenance			92,330.00	
Capital Outlay			.00	
	Program	TRST - Solidwaste Transfer Station	Totals	\$92,330.00
Program	UMCLTW - URA/Main St Clock Tower Project			
Operations & Maintenance			117,864.00	
	Program	UMCLTW - URA/Main St Clock Tower Project	Totals	\$117,864.00
Program	UPDEP - UP Depot Project			
Operations & Maintenance			500,000.00	
	Program	UPDEP - UP Depot Project	Totals	\$500,000.00
Program	UPRAPL - UP Railroad Ave Parking Lot Leas			
Operations & Maintenance			500.00	
	Program	UPRAPL - UP Railroad Ave Parking Lot Leas	Totals	\$500.00
Program	URSYS - Urban System Project			
Operations & Maintenance			34,081.00	
	Program	URSYS - Urban System Project	Totals	\$34,081.00
Program	VEHRP - Citywide Vehicle Replacement			
Operations & Maintenance			.00	
Asset Acquisitions			214,641.00	
	Program	VEHRP - Citywide Vehicle Replacement	Totals	\$214,641.00
Program	WDLF - Water Diversion Litigation Fund			
Operations & Maintenance			25,000.00	
	Program	WDLF - Water Diversion Litigation Fund	Totals	\$25,000.00
Program	WPIPCR - Water Pipe River Crossing			
Operations & Maintenance			109,621.00	
	Program	WPIPCR - Water Pipe River Crossing	Totals	\$109,621.00
Program	WWLIFT - Wetwells & Pump Upgrades Project			
Operations & Maintenance			51,638.00	
Capital Outlay			.00	
	Program	WWLIFT - Wetwells & Pump Upgrades Project	Totals	\$51,638.00
Program	WWPLNT - Waste Water Plant Upgrade			
Operations & Maintenance			.00	
Capital Outlay			80,000.00	
	Program	WWPLNT - Waste Water Plant Upgrade	Totals	\$80,000.00
	Division	000 - Non-Divisional	Totals	\$13,508,860.00
	Department	000 - Non-Departmental	Totals	\$13,508,860.00
		EXPENSE TOTALS		\$13,508,860.00
Fund	15 - Capital Projects	Totals		
		REVENUE TOTALS		13,508,860.00



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

	EXPENSE TOTALS	13,508,860.00
Fund 15 - Capital Projects Totals		\$0.00

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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, 2014

Revenues	\$	550	
Expenditures	\$	<u>605</u>	
Operating Net Income/(Loss)	\$		(55)
Less: Asset Acquisitions			<u>\$0</u>
Excess (deficiency) of revenues over (under) expenditures	\$		(55)
Other financing uses:			
Operating Transfers In - Fund 10	\$		-
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses			\$ (55)
Estimated beginning fund balance, July 1, 2013	\$		1,800
Less:			
Operating Reserve (25% of Operating Expenditures)	\$		-
Estimated ending Unreserved/Undesignated fund balance, June 30, 2014			<u><u>\$ 1,745</u></u>



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

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

REVENUE

Miscellaneous Revenue		.00
Other Financial Sources		550.00
	REVENUE TOTALS	\$550.00

EXPENSE

Operations & Maintenance		605.00
	EXPENSE TOTALS	\$605.00

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

REVENUE TOTALS 550.00

EXPENSE TOTALS 605.00

Fund 45 - G.R.E.E.N. Program Totals (\$55.00)

City of Green River

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

Solid Waste Fund 70

For the Year Ended June 30, 2014

Revenues	\$ 1,648,625	
Expenditures	<u>\$ 1,413,090</u>	
Operating Net Income/(Loss)	\$ 235,535	
Less: Asset Acquisitions	<u>\$62,000</u>	
Excess (deficiency) of revenues over (under) expenditures	\$ 173,535	
Other financing uses:		
Operating Transfers Out - Fund 10 (Admin Exp)	\$ (380,450)	
Operating Transfers Out - Fund 15 (Projects)	\$ (199,402)	
Operating Transfers Out - Fund 85 (Insurance)	<u>\$ (3,971)</u>	
		\$ (583,823)
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses		\$ (410,288)
Estimated beginning fund balance, July 1, 2013		\$ 930,000
Less:		
Operating Reserve (25% of Operating Expenditures)		\$ 514,728
Estimated ending Unreserved/Undesignated fund balance, June 30, 2014		<u><u>\$ 4,984</u></u>



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Fund **70 - Solid Waste Fund**

REVENUE

Charges for Services	1,636,925.00
Miscellaneous Revenue	11,700.00

REVENUE TOTALS	\$1,648,625.00
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EXPENSE

Transfers Out	583,823.00
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The City of Green River, Wyoming

Solid Waste Department

Total Personnel - Benefited	\$	870,001	59.0%
Operations & Maintenance	\$	543,089	36.8%
Assets	\$	62,000	4.2%
Total	\$	1,475,090	

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total
Department Public Works_Solid Waste - Public Works.Solid Waste						
53022001 Laborer	Promoted	44,754.28	3,423.71	13,966.70	979.16	63,123.85
53035502 PW Maint Assist - Budget	Promoted	17,675.44	1,352.17	.00	387.14	19,414.75
53039501 Sanitation Crew Leader	Promoted	66,378.22	5,077.93	29,862.54	1,454.70	102,773.39
53040004 Sanitation OP I	Promoted	35,403.12	2,708.34	12,605.74	773.24	51,490.44
53040001 Sanitation OP I	Promoted	36,565.32	2,797.25	25,418.76	798.98	65,580.31
53040002 Sanitation OP I	Promoted	36,565.32	2,797.25	12,810.48	798.98	52,972.03
53040006 Sanitation OP I - Budgeted	Promoted	42,199.02	3,228.23	.00	926.12	46,353.37
53040501 Sanitation OP II	Promoted	40,268.76	3,080.56	26,175.74	880.36	70,405.42
53040502 Sanitation OP II	Promoted	40,268.76	3,080.56	18,735.26	880.36	62,964.94
53041001 Sanitation OP III	Promoted	48,696.14	3,725.25	22,208.52	1,065.74	75,695.65
53041002 Sanitation OP III	Promoted	47,577.88	3,639.71	22,050.70	1,041.30	74,309.59
53041501 Sanitation Supervisor	Promoted	77,688.48	5,943.17	10,974.86	1,703.52	96,310.03
53042001 Scalehouse OP	Promoted	39,243.32	3,002.12	25,974.89	857.75	69,078.08
53042003 Scalehouse Operator -- Budget	Promoted	17,727.30	1,356.14	.00	388.96	19,472.40
Department Public Works_Solid Waste - Public		\$591,011.36	\$45,212.39	\$220,784.19	\$12,936.31	\$869,944.25



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Department 500 - Public Works	
Division 530 - Solid Waste Collection	
Program ADMIN - Administrative Duties Gen Fund	
Personnel Services - Salaries	198,383.02
Premium Pay	649.74
Employee Benefits	90,402.34
Operations & Maintenance	61,572.00
Capital Outlay	.00
Program ADMIN - Administrative Duties Gen Fund Totals	\$351,007.10
Program BLDUTI - Building Utilities	
Personnel Services - Salaries	.00
Premium Pay	.00
Operations & Maintenance	19,500.00
Program BLDUTI - Building Utilities Totals	\$19,500.00
Program CAUTO - Collection Automated	
Personnel Services - Salaries	75,193.56
Premium Pay	573.04
Employee Benefits	43,801.16
Operations & Maintenance	78,741.00
Capital Outlay	.00
Program CAUTO - Collection Automated Totals	\$198,308.76
Program CMETDU - Collection Dumpster Routes	
Personnel Services - Salaries	47,339.76
Premium Pay	148.46
Employee Benefits	23,795.36
Operations & Maintenance	33,012.00
Capital Outlay	.00
Program CMETDU - Collection Dumpster Routes Totals	\$104,295.58
Program CMT - Collection Maintenance	
Personnel Services - Salaries	11,316.50
Premium Pay	80.08
Employee Benefits	7,181.22
Operations & Maintenance	35,587.00
Capital Outlay	.00
Program CMT - Collection Maintenance Totals	\$54,164.80
Program CSSREQ - Collection Service Request	
Personnel Services - Salaries	14,761.76
Premium Pay	54.30
Employee Benefits	6,055.66
Operations & Maintenance	28,170.00
Asset Acquisitions	52,000.00
Capital Outlay	.00
Program CSSREQ - Collection Service Request Totals	\$101,041.72



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Program LFDIRT - Landfill Dirt Work	
Personnel Services - Salaries	62,427.50
Premium Pay	252.68
Employee Benefits	30,123.27
Operations & Maintenance	75,274.00
Asset Acquisitions	.00
Program LFDIRT - Landfill Dirt Work Totals	\$168,077.45
Program LFDL - Landfill Daily Lift	
Personnel Services - Salaries	50,513.86
Premium Pay	193.50
Employee Benefits	22,419.89
Operations & Maintenance	64,742.00
Asset Acquisitions	.00
Program LFDL - Landfill Daily Lift Totals	\$137,869.25
Program LFLIT - Landfill Litter Control	
Personnel Services - Salaries	9,896.74
Premium Pay	16.52
Employee Benefits	2,556.02
Operations & Maintenance	8,209.00
Asset Acquisitions	.00
Program LFLIT - Landfill Litter Control Totals	\$20,678.28
Program LFMT - Landfill Maintenance	
Personnel Services - Salaries	9,988.56
Premium Pay	21.52
Employee Benefits	2,960.05
Operations & Maintenance	95,830.00
Asset Acquisitions	.00
Program LFMT - Landfill Maintenance Totals	\$108,800.13
Program LFSH - Landfill Scale House	
Personnel Services - Salaries	54,674.64
Premium Pay	181.64
Employee Benefits	29,880.18
Operations & Maintenance	8,179.00
Asset Acquisitions	.00
Program LFSH - Landfill Scale House Totals	\$92,915.46
Program RBALE - Recycling Baling	
Personnel Services - Salaries	9,318.10
Premium Pay	42.00
Employee Benefits	4,309.16
Operations & Maintenance	8,122.00
Asset Acquisitions	.00
Program RBALE - Recycling Baling Totals	\$21,791.26
Program RMT - Recycling Maintenance	



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Personnel Services - Salaries		3,485.64
Premium Pay		6.34
Employee Benefits		840.44
Operations & Maintenance		7,693.00
Asset Acquisitions		.00
	Program RMT - Recycling Maintenance Totals	<u>\$12,025.42</u>
Program RRTE - Recycling Routes		
Personnel Services - Salaries		14,523.26
Premium Pay		56.04
Employee Benefits		7,567.75
Operations & Maintenance		479.00
Asset Acquisitions		10,000.00
	Program RRTE - Recycling Routes Totals	<u>\$32,626.05</u>
Program RSORT - Recycling Sorting		
Personnel Services - Salaries		6,960.84
Premium Pay		8.60
Employee Benefits		1,397.79
Operations & Maintenance		479.00
Asset Acquisitions		.00
	Program RSORT - Recycling Sorting Totals	<u>\$8,846.23</u>
Program TRTR - Travel/Training per formula		
Personnel Services - Salaries		16,920.32
Premium Pay		72.30
Employee Benefits		8,649.54
Operations & Maintenance		17,500.00
Capital Outlay		.00
	Program TRTR - Travel/Training per formula Totals	<u>\$43,142.16</u>
	Division 530 - Solid Waste Collection Totals	<u>\$1,475,089.65</u>
	Department 500 - Public Works Totals	<u>\$1,475,089.65</u>
	EXPENSE TOTALS	<u>\$2,058,912.65</u>
	Fund 70 - Solid Waste Fund Totals	
	REVENUE TOTALS	1,648,625.00
	EXPENSE TOTALS	2,058,912.65
	Fund 70 - Solid Waste Fund Totals	<u>(\$410,287.65)</u>

City of Green River

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

Wastewater Fund 71

For the Year Ended June 30, 2014

Revenues	\$ 1,274,525	
Expenditures	<u>\$ 738,753</u>	
Operating Net Income/(Loss)	\$ 535,772	
Less: Asset Acquisitions	<u>\$13,000</u>	
Excess (deficiency) of revenues over (under) expenditures	\$ 522,772	
Other financing uses:		
Operating Transfers Out - Fund 10 (Admin Exp)	\$ (326,200)	
Operating Transfers Out - Fund 15 (Projects)	\$ (314,575)	
Operating Transfers Out - Fund 85 (Insurance)	<u>\$ (10,504)</u>	
	\$	(651,279)
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	\$	(128,507)
Estimated beginning fund balance, July 1, 2013	\$	2,400,000
Less:		
Operating Reserve (25% of Operating Expenditures)	\$	184,688
Estimated ending Unreserved/Undesignated fund balance, June 30, 2014	<u>\$</u>	<u>2,086,805</u>



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Fund **71 - Wastewater Fund**

REVENUE

Charges for Services	1,272,025.00
Miscellaneous Revenue	2,500.00

REVENUE TOTALS	\$1,274,525.00
-----------------------	-----------------------

EXPENSE

Transfers Out	651,279.00
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The City of Green River, Wyoming

Wastewater Department

Total Personnel - Benefited	\$	499,261	66.4%
Operations & Maintenance	\$	239,492	31.9%
Assets	\$	13,000	1.7%
Total	\$	751,753	

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total	
Department Public Works_Engr/Utilities - Public Works.Engineering &							
55548001	City Engr/Util Manager	Promoted	89,502.88	6,846.97	33,071.84	1,963.52	131,385.21
55513501	Engineer Professional	Promoted	89,544.48	6,850.15	33,133.60	1,964.56	131,492.79
55514001	Engineering Technician	Promoted	71,284.68	5,453.28	25,398.20	1,562.86	103,699.02
55525001	Meter Reader	Promoted	23,394.08	1,789.64	.00	499.98	25,683.70
55525002	Meter Reader	Promoted	26,982.08	2,064.13	.00	578.76	29,624.97
55535501	PW Maint Assist	Promoted	5,263.56	402.66	.00	115.18	5,781.40
55547502	Utility Assist. - Budget	Promoted	44,151.10	3,377.56	.00	967.98	48,496.64
55548501	Utility Superintendent	Promoted	85,289.06	6,524.61	32,532.74	1,870.96	126,217.37
55549001	Utility Technician I	Promoted	58,150.52	4,448.51	21,204.82	1,273.74	85,077.59
55550001	Utility Technician III	Promoted	70,199.96	5,370.30	30,346.26	1,538.94	107,455.46
55550002	Utility Technician III	Promoted	64,446.68	4,930.17	29,533.76	1,412.32	100,322.93
55550003	Utility Technician III	Promoted	77,560.04	5,933.34	31,385.22	1,700.92	116,579.52
55550004	Utility Technician III	Promoted	77,299.00	5,913.38	18,521.52	1,695.20	103,429.10
55550005	Utility Technician III	Promoted	76,148.50	5,825.36	26,084.60	1,669.72	109,728.18
55550006	Utility Technician III	Promoted	71,285.20	5,453.32	30,499.40	1,562.86	108,800.78
Department Public Works_Engr/Utilities - Public			\$930,501.82	\$71,183.38	\$311,711.96	\$20,377.50	\$1,333,774.66



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Department 500 - Public Works	
Division 555 - Utility/Engineering	
Program WWADM - Administrative Duties WW Fund	
Personnel Services - Salaries	88,775.18
Premium Pay	765.82
Employee Benefits	41,049.57
Operations & Maintenance	.00
Program WWADM - Administrative Duties WW Fund Totals	\$130,590.57
Program WWBLDU - Building Utilities - WW Fund	
Operations & Maintenance	125,300.00
Asset Acquisitions	10,000.00
Program WWBLDU - Building Utilities - WW Fund Totals	\$135,300.00
Program WWCINS - WW Collection Inspection	
Personnel Services - Salaries	39,931.14
Premium Pay	559.30
Employee Benefits	19,554.77
Operations & Maintenance	15,000.00
Asset Acquisitions	.00
Program WWCINS - WW Collection Inspection Totals	\$75,045.21
Program WWCSLC - WW Collection Sewer Cleaning	
Personnel Services - Salaries	49,627.68
Premium Pay	708.56
Employee Benefits	19,295.46
Operations & Maintenance	22,500.00
Asset Acquisitions	.00
Program WWCSLC - WW Collection Sewer Cleaning Totals	\$92,131.70
Program WWHERB - Root Control Program	
Personnel Services - Salaries	13,557.72
Premium Pay	163.32
Employee Benefits	6,124.62
Operations & Maintenance	2,000.00
Program WWHERB - Root Control Program Totals	\$21,845.66
Program WWLAB - Lab & Analysis & QA Program	
Personnel Services - Salaries	32,784.62
Premium Pay	463.14
Employee Benefits	17,244.62
Operations & Maintenance	5,765.00
Program WWLAB - Lab & Analysis & QA Program Totals	\$56,257.38
Program WWLSMT - Maintenance Sewer/Lift Stations	
Personnel Services - Salaries	28,378.14
Premium Pay	371.92
Employee Benefits	13,523.47
Operations & Maintenance	8,000.00



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Program	WWLSMT - Maintenance Sewer/Lift Stations	Totals	<u>\$50,273.53</u>
Program WWPMT - Preventative Maintenance Program			
Personnel Services - Salaries			78,751.98
Premium Pay			1,001.98
Employee Benefits			35,030.45
Operations & Maintenance			54,094.00
Asset Acquisitions			3,000.00
Program	WWPMT - Preventative Maintenance Program	Totals	<u>\$171,878.41</u>
Program WWTRTR - Travel/Training Formula WW Fund			
Personnel Services - Salaries			7,881.10
Premium Pay			85.82
Employee Benefits			3,630.84
Operations & Maintenance			6,833.00
Program	WWTRTR - Travel/Training Formula WW Fund	Totals	<u>\$18,430.76</u>
Division	555 - Utility/Engineering	Totals	<u>\$751,753.22</u>
Department	500 - Public Works	Totals	<u>\$751,753.22</u>
	EXPENSE TOTALS		<u>\$1,403,032.22</u>
Fund	71 - Wastewater Fund	Totals	
	REVENUE TOTALS		1,274,525.00
	EXPENSE TOTALS		1,403,032.22
Fund	71 - Wastewater Fund	Totals	<u>(\$128,507.22)</u>

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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, 2014

Revenues	\$ 2,563,650	
Expenditures	<u>\$ 1,864,279</u>	
Operating Net Income/(Loss)	\$ 699,371	
Less: Asset Acquisitions	<u>\$14,000</u>	
Excess (deficiency) of revenues over (under) expenditures	\$ 685,371	
Other financing uses:		
Operating Transfers Out - Fund 10 (Admin Exp)	\$ (326,200)	
Operating Transfers Out - Fund 15 (Projects)	\$ (370,784)	
Operating Transfers Out - Fund 85 (Insurance)	<u>\$ (4,913)</u>	
	\$	(701,897)
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	\$	(16,526)
Estimated beginning fund balance, July 1, 2013	\$	4,600,000
Less:		
Operating Reserve (25% of Operating Expenditures)	\$	466,070
Estimated ending Unreserved/Undesignated fund balance, June 30, 2014	<u>\$</u>	<u>4,117,404</u>



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Fund **72 - Water Fund**

REVENUE

Charges for Services	2,556,000.00
Miscellaneous Revenue	7,650.00

REVENUE TOTALS	\$2,563,650.00
-----------------------	-----------------------

EXPENSE

Transfers Out	701,897.00
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The City of Green River, Wyoming

Water Department

Total Personnel - Benefited	\$	414,081	22.0%
Operations & Maintenance	\$	1,450,198	77.2%
Assets	\$	14,000	0.7%
Total	\$	<u>1,878,279</u>	

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Position	Status	Wage	Tax	Benefit	Workers' Comp	Total	
Department Public Works_Engr/Utilities - Public Works.Engineering &							
55548001	City Engr/Util Manager	Promoted	89,502.88	6,846.97	33,071.84	1,963.52	131,385.21
55513501	Engineer Professional	Promoted	89,544.48	6,850.15	33,133.60	1,964.56	131,492.79
55514001	Engineering Technician	Promoted	71,284.68	5,453.28	25,398.20	1,562.86	103,699.02
55525001	Meter Reader	Promoted	23,394.08	1,789.64	.00	499.98	25,683.70
55525002	Meter Reader	Promoted	26,982.08	2,064.13	.00	578.76	29,624.97
55535501	PW Maint Assist	Promoted	5,263.56	402.66	.00	115.18	5,781.40
55547502	Utility Assist. - Budget	Promoted	44,151.10	3,377.56	.00	967.98	48,496.64
55548501	Utility Superintendent	Promoted	85,289.06	6,524.61	32,532.74	1,870.96	126,217.37
55549001	Utility Technician I	Promoted	58,150.52	4,448.51	21,204.82	1,273.74	85,077.59
55550001	Utility Technician III	Promoted	70,199.96	5,370.30	30,346.26	1,538.94	107,455.46
55550002	Utility Technician III	Promoted	64,446.68	4,930.17	29,533.76	1,412.32	100,322.93
55550003	Utility Technician III	Promoted	77,560.04	5,933.34	31,385.22	1,700.92	116,579.52
55550004	Utility Technician III	Promoted	77,299.00	5,913.38	18,521.52	1,695.20	103,429.10
55550005	Utility Technician III	Promoted	76,148.50	5,825.36	26,084.60	1,669.72	109,728.18
55550006	Utility Technician III	Promoted	71,285.20	5,453.32	30,499.40	1,562.86	108,800.78
Department Public Works_Engr/Utilities - Public			\$930,501.82	\$71,183.38	\$311,711.96	\$20,377.50	\$1,333,774.66



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Department 500 - Public Works	
Division 555 - Utility/Engineering	
Program METER - Meter Reading	
Personnel Services - Salaries	45,727.00
Premium Pay	.00
Employee Benefits	4,983.00
Operations & Maintenance	4,000.00
Asset Acquisitions	.00
Program METER - Meter Reading Totals	\$54,710.00
Program WADMIN - Administrative Duties Water Fund	
Personnel Services - Salaries	53,989.28
Premium Pay	488.10
Employee Benefits	26,145.99
Operations & Maintenance	175.00
Program WADMIN - Administrative Duties Water Fund Totals	\$80,798.37
Program WBLDU - Building Utilities - Water Fund	
Operations & Maintenance	86,876.00
Asset Acquisitions	5,000.00
Program WBLDU - Building Utilities - Water Fund Totals	\$91,876.00
Program WCS - Curb Stop Program	
Personnel Services - Salaries	19,124.70
Premium Pay	272.34
Employee Benefits	9,479.73
Operations & Maintenance	10,000.00
Program WCS - Curb Stop Program Totals	\$38,876.77
Program WDMT - Water Distribution Maintenance	
Personnel Services - Salaries	94,418.12
Premium Pay	1,099.68
Employee Benefits	42,371.68
Operations & Maintenance	85,000.00
Asset Acquisitions	.00
Program WDMT - Water Distribution Maintenance Totals	\$222,889.48
Program WINSP - Water System Inspection	
Personnel Services - Salaries	22,555.46
Premium Pay	316.72
Employee Benefits	11,390.02
Operations & Maintenance	26,000.00
Asset Acquisitions	9,000.00
Program WINSP - Water System Inspection Totals	\$69,262.20
Program WORDER - Remote Meter/Work Order Program	
Personnel Services - Salaries	27,403.78
Premium Pay	390.08
Employee Benefits	13,546.75



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Operations & Maintenance	32,473.00
Program WORDER - Remote Meter/Work Order Program Totals	\$73,813.61
Program WPSMT - Pump Station Maintenance Program	
Personnel Services - Salaries	21,048.22
Premium Pay	295.94
Employee Benefits	10,202.17
Operations & Maintenance	40,000.00
Program WPSMT - Pump Station Maintenance Program Totals	\$71,546.33
Program WPURC - Water Purchase from JPWB	
Operations & Maintenance	1,158,840.00
Program WPURC - Water Purchase from JPWB Totals	\$1,158,840.00
Program WTRTR - Travel/Training Formula H2O Fund	
Personnel Services - Salaries	5,882.24
Premium Pay	55.04
Employee Benefits	2,894.74
Operations & Maintenance	6,834.00
Asset Acquisitions	.00
Program WTRTR - Travel/Training Formula H2O Fund Totals	\$15,666.02
Division 555 - Utility/Engineering Totals	\$1,878,278.78
Department 500 - Public Works Totals	\$1,878,278.78
EXPENSE TOTALS	\$2,580,175.78
Fund 72 - Water Fund Totals	
REVENUE TOTALS	2,563,650.00
EXPENSE TOTALS	2,580,175.78
Fund 72 - Water Fund Totals	(\$16,525.78)

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City of Green River

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

Risk Managment Fund 85

For the Year Ended June 30, 2014

Revenues	\$	12,000	
Expenditures	\$	<u>298,000</u>	
Operating Net Income/(Loss)	\$	(286,000)	
Less: Asset Acquisitions		<u>\$0</u>	
Excess (deficiency) of revenues over (under) expenditures	\$	(286,000)	
Other financing uses:			
Operating Transfers Out - Fund 15 (Projects)	\$	(842,949)	
Operating Transfers In (Insurance)	\$	<u>298,000</u>	
	\$		(544,949)
Excess (deficiency) of revenues and other financing sources over expenditures and other financing uses	\$		(830,949)
Estimated beginning fund balance, July 1, 2013	\$		1,900,000
Estimated ending Unreserved/Undesignated fund balance, June 30, 2014	\$		<u><u>1,069,051</u></u>



**Budget by Organization
Report**

Through 07/26/13
Prior Fiscal Year Activity Included
Amended

Classification

Budget

Fund 85 - Risk Management Fund

REVENUE

Miscellaneous Revenue	7,000.00
Other Financial Sources	5,000.00
Transfers In	298,000.00

REVENUE TOTALS 310,000.00

EXPENSE

Operations & Maintenance	298,000.00
Transfers Out	842,949.00

EXPENSE TOTALS \$1,140,949.00

Fund 85 - Risk Management Fund Totals

REVENUE TOTALS 310,000.00

EXPENSE TOTALS 1,140,949.00

Fund 85 - Risk Management Fund Totals (\$830,949.00)

Resolution R13 - 32

A Resolution establishing wages for all Elected and Appointed Officials of the City of Green River, Wyoming, for the Fiscal Year ending June 30, 2014.

Section I. Appointed and Elected Officials

	FYE 2012 Salary	FYE 2013 Salary	FYE 2014 Salary
Mayor	\$1,500/mo.	\$1,500/mo.	\$1,500/mo.
Council Members	\$1,000/mo.	\$1,000/mo.	\$1,000/mo.
City Administrator	\$112,000/year	\$130,000/year	\$130,000/year
Municipal Judge	\$50,000/year	\$75,000/year	\$75,000/year
City Attorney	\$58,868/year	\$72,000/year	\$72,000/year
City Prosecutor	\$57,690/year	\$91,000/year	\$91,000/year

Section II. Classified Full Time and Part Time City Positions

The list of full time and part time positions and grade designations is provided in Attachment A.

Section III. Range Placement Table

The ranges assigned to full time and part time classifications are provided in the Grade Placement Table which is Attachment B.

Section IV. Fire Department Wage Rates

Captains	\$38.49/call + \$145/mo.		
Lieutenant	\$38.49/call		
Firefighters	\$24.77/call (Firefighter I)	\$31.63/call (Firefighter IIa)	\$35.07/call (Fire Apparatus Off.)

Passed, Adopted, and Approved this 18th day of June, 2013.

Approved: _____
H. Castillon, Mayor

Attest: _____
Jeffrey V. Nieters, City Clerk

City of Green River Positions

<u>Position</u>	<u>Grade</u>
Director of Community Development	25
Director of Finance/City Clerk	25
Director of Parks and Recreation	25
Director of Public Works	25
Fire Chief	25
Police Chief	25
City Engineer/Utility Manager	23
Assistant Fire Chief	22
Police Lieutenant	22
Accounting Supervisor	21
Engineer	21 ¹
Human Resources Compliance Officer	21
Utility Superintendent	21 ²
Parks, Facilities, and Project Manager	21
Fleet Maintenance Supervisor	19
IT Specialist II	19
Police Sergeant	19
Purchasing/Payroll Supervisor	19
Recreation Supervisor	19
Sanitation Supervisor	19
Senior Building Inspector	19
Senior Planner	19
Streets Supervisor	19
Executive Assistant	18
GIS Specialist	17
IT Specialist I	17
Planner	17
Police Officer III	17
Recreation Specialist	17
Urban Renewal/Main Street Administrator	17
Animal Control Supervisor	16
Engineering Technician	16
Lead Fleet Technician	16
Lead Public Safety Dispatcher	16
Parks Maintenance Crew Leader	16
Police Officer II	16

Utility Technician Crew Leader	16 ²
Building Inspector	16
Grants Specialist	16
Clerk of Court	14
Code Enforcement Officer	14
Deputy City Clerk	14
Fleet Technician III	14
Police Officer I	14
Senior Administrative Assistant	14
Sanitation Crew Leader	14
Streets Maintenance Crew Leader	14
Utility Technician III	14 ²
Zoning/Building Technician	14
Accounting Technician III	13
Animal Control Officer III	13
Administrative Assistant III	12
Fleet Technician II	12
Nuisance Enforcement/Work Restitution Officer	12
Parks Maintenance Operator III	12
Public Safety Dispatcher III	12
Recreation Facility Coordinator	12
Sanitation Operator III	12
Streets Maintenance Operator III	12
Utility Technician II	12
Accounting Technician II	11
Animal Control Officer II	11
Administrative Assistant II	10
Animal Control Officer I	10
Fleet Technician I	10
Head Lifeguard	10
Parks Maintenance Operator II	10
Public Information Coordinator	10
Public Safety Dispatcher II	10
Sanitation Operator II	10
Streets Maintenance Operator II	10
Utility Technician I	10
Accounting Technician I	9
Administrative Assistant I	9
Parks Maintenance Operator I	9
Public Safety Dispatcher I	9

Sanitation Operator I	9
Scalehouse Operator	9
Streets Maintenance Operator I	9
Meter Reader	9
Laborer	7
Instructor Trainer	5
Recreation Assistant	5
Instructor	4
Shift Supervisor	4
Administrative Intern	3
Building Custodian	3
Engineering Assistant	3
Fire Maintenance Technician	3
Information Technology Assistant	3
Instructor Aide	3
Lifeguard	3
Office Assistant	3
Parks Maintenance Assistant Crew Leader	2
Weed Crew Leader	2
Animal Shelter Attendant	1
Crossing Guard	1
Mechanic Assistant	1
Parks Maintenance Assistant	1
Public Works Maintenance Assistant	1
Recreation Center Attendant	1
Recreation Leader	1
Utility Assistant	1
Weed Crew Worker	1
Seasonal Worker	S

¹ Place at grade 22 if Professional Engineer in the State of Wyoming.

² If in possession of multiple certifications, an incumbent in this position may exceed the maximum of the pay range by 10%.

Grade Placement Table -- FYE 2014					
GRADE	MINIMUM		MAXIMUM		GRADE
	Annual Salary	Hourly Rate	Annual Salary	Hourly Rate	
S	20,800.00	10.00	20,800.00	10.00	S
1	22,885.16	11.00	36,044.13	17.33	1
2	24,043.72	11.56	37,868.86	18.21	2
3	25,260.94	12.14	39,785.97	19.13	3
4	26,539.77	12.76	41,800.14	20.10	4
5	27,883.35	13.41	43,916.27	21.11	5
6	29,294.94	14.08	46,139.53	22.18	6
7	30,778.00	14.80	48,475.34	23.31	7
8	32,336.13	15.55	50,929.41	24.49	8
9	33,973.15	16.33	53,507.71	25.72	9
10	35,693.04	17.16	56,216.54	27.03	10
11	37,500.00	18.03	59,062.50	28.40	11
12	39,398.44	18.94	62,052.54	29.83	12
13	41,392.98	19.90	65,193.95	31.34	13
14	43,488.50	20.91	68,494.39	32.93	14
15	45,690.11	21.97	71,961.92	34.60	15
16	48,003.17	23.08	75,604.99	36.35	16
17	50,433.33	24.25	79,432.50	38.19	17
18	52,986.52	25.47	83,453.77	40.12	18
19	55,668.96	26.76	87,678.61	42.15	19
20	58,487.20	28.12	92,117.34	44.29	20
21	61,448.12	29.54	96,780.78	46.53	21
22	64,558.93	31.04	101,680.31	48.88	22
23	67,827.22	32.61	106,827.88	51.36	23
24	71,260.98	34.26	112,236.04	53.96	24
25	74,868.56	35.99	117,917.99	56.69	25

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Resolution No. R13 - 33

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, 2013 AND ENDING JUNE 30, 2014.

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, 2013 and ending June 30, 2014.

PASSED, APPROVED AND ADOPTED THIS 18TH DAY OF JUNE, 2013.

Signed:



H. Castillon, Mayor

Attest:



Jeffrey V. Nieters, City Clerk

CITY OF GREEN RIVER
Draft SCHEDULE OF FEES
July 01, 2013

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

Animal Control Fees	
Adoption fee	
Dogs	\$ 30.00
Puppies (under 12 months)	\$ 40.00
Cats	
Adult	\$ 10.00
Kitten	\$ 20.00
Animal Impoundment & Disposal Fees:	
Removal of dead animal weighing less than 25 pounds	\$ 25.00
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	\$ 10.00
Kittens and/or litter	\$ 10.00
All other small animals	\$ 10.00
All other large animals	\$ 20.00
Disposal of surrendered animals picked up by city officer at owner's request:	\$ 25.00
Animals surrendered from out of the City limits (additional charge)	\$ 25.00
Impoundment Fee	\$ 20.00
Impoundment boarding fee (per day)	\$ 5.00
Animal Licenses (Code of Ordinances-Chapter 6):	
Non-spayed or un-neutered Dog or Cat (requires rabies immunization)	\$ 24.00
Spayed or Neutered Dog or Cat (requires rabies immunization)	\$ 4.00
Exotic Animal permit	\$ 50.00
All other animals	\$ 5.00
Replacement fee	no charge
Animal Traps	
Deposit	\$ 100.00
Delivery or recovery charge	\$ 50.00
Euthanasia Fee	\$ 25.00
Audit Reports (Available on website free)	\$ 5.00
Budget (Current Year- Available on website free)	\$ 12.00
Chair Back Covers (per cover per day)	\$ 0.50
Deposit (in addition to facility deposit)	\$ 100.00
Channel 13 (Government/ non-profit advertising) per item per week	\$ 10.00
City ID Cards	\$ 10.00
City Merchandise	
Bronze coin	\$ 10.00
Silver Coin	\$ 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

Community Development Fees

Annexation

Advertising and processing fee to be paid at application & \$50.00/hr. fee for annexation

\$ 100.00

Building, Plumbing and Mechanical Permits

Remodeling will be value based and the cost of the project will be used to determine the base for the building permit fee.

Additions will be based on the square foot construction costs as set by the International Code Council to determine the value of the permit.

New construction will be based on the on the square foot construction costs as set by the International Code council to determine the value of the permit.

Group (2006 International Building Code)	1A	1B	2A	2B	3A	3B	4	5A	5B
A-1 Assembly, theaters, with stage	207.99	201.27	196.59	188.35	177.31	172.08	182.33	161.78	155.82
A-1 Assembly, theaters, without stage	188.37	181.65	176.97	168.72	157.73	152.5	162.7	142.19	136.23
A-2 Assembly, nightclubs	160.35	155.84	151.87	146.1	137.4	133.56	140.99	124.59	120.41
A-2 Assembly, restaurants, bars, banquet halls	159.35	154.84	149.87	145.1	135.4	132.56	139.99	122.59	119.41
A-3 Assembly, churches	191.73	185.01	180.33	172.08	161.06	155.82	166.06	145.52	139.56
A-3 Assembly, general, community halls, libraries, museums	162.11	155.39	149.71	142.46	129.82	126.2	136.44	114.89	109.93
A-4 Assembly, arenas	187.37	180.65	174.97	167.72	155.73	151.5	161.7	140.19	135.23
B Business	161.1	155.3	150.33	143.24	130.34	125.39	137.63	114.22	109.47
E Educational	176.25	170.31	165.47	158.26	148.32	140.74	153.03	130.54	125.61
F-1 Factory and industrial, moderate hazard	97.68	93.2	87.88	84.96	76.1	72.71	81.54	62.67	59.24
F-2 Factory and industrial, low hazard	96.68	92.2	87.88	83.96	76.1	71.71	80.54	62.67	58.24
H-1 High Hazard, explosives	91.5	87.02	82.7	78.78	71.1	66.71	75.36	57.67	0
H234 High Hazard	91.5	87.02	82.7	78.78	71.1	66.71	75.36	57.67	53.24
H-5 HPM	161.1	155.3	150.33	143.24	130.34	125.39	137.63	114.22	109.47
I-1 Institutional, supervised environment	161.32	155.78	151.61	145.46	135.81	132.09	146.81	122.94	118.11
I-2 Institutional, hospitals	271.13	265.33	260.35	253.27	239.63	0	247.66	223.51	0
I-2 Institutional, nursing homes	189.55	183.75	178.78	171.69	159.17	0	166.08	143.05	0
I-3 Institutional, restrained	185.16	179.37	174.39	167.3	155.66	149.72	161.69	139.55	132.8
I-4 Institutional, day care facilities	161.32	155.78	151.61	145.46	135.81	132.09	146.81	122.94	118.11
M Mercantile	119.24	114.73	109.76	104.99	95.94	93.1	99.88	83.13	79.95
R-1 Residential, hotels	163.43	157.9	153.72	147.58	137.69	133.97	148.68	124.81	119.99
R-2 Residential, multiple family	136.97	131.44	127.26	121.11	111.35	107.63	122.34	98.47	93.65
R-3 Residential, one- and two-family	129.98	126.37	123.27	120.01	115.61	112.61	118.02	108.33	101.95
R-4 Residential, care/assisted living facilities	161.32	155.78	151.61	145.46	135.81	132.09	146.81	122.94	118.11
S-1 Storage, moderate hazard	90.5	86.02	80.7	77.78	69.1	65.71	74.36	55.67	52.24
S-2 Storage, low hazard	89.5	85.02	80.7	76.78	69.1	64.71	73.36	55.67	51.24
U Utility, miscellaneous	69.1	65.33	61.44	58.37	52.71	49.14	55.08	41.61	39.61

Square Foot Construction Costs ^{a, b, c}

- a. Private Garages use Utility, miscellaneous
- b. Unfinished Basements (all use group) = \$15.00 sq. ft.
- c. For shell only buildings deduct 20 percent

TOTAL VALUATION:

\$1.00 to \$2000 \$ 86.50

\$2,001 to \$25,000 \$86.50 for the first \$2,000 plus \$17.50 for each additional \$1,000 or fraction thereof, to and including \$25,000.

\$25,001 to \$50,000 \$489.75 for the first \$25,000 plus \$12.62 for each additional \$1,000 or fraction thereof, to and including \$50,000.

\$50,001 to \$100,000	\$804.75 for the first \$50,000 plus \$8.75 for each additional \$1,000 or fraction thereof, to and including \$100,000.
\$100,001 to 500,000	\$1,242.25 for the first \$100,000 plus \$7.00 for each additional \$1,000 or fraction thereof, to and including \$500,000.
\$500,001 to \$1,000,000.	\$4,042.25 for the first \$500,000 plus \$6.00 for each additional \$1,000 or fraction thereof, to and including \$1,000,000.
\$1,000,001 and up	\$7,011.00 for the first \$1,000,000 plus \$4.86 for each additional \$1,000 or fraction thereof.

Building Plan Review Fee	65% of the assessed building permit fee.
Electrical Permit Fee: New Meter Base	\$ 50.00
Set Fee Projects: (Replacement of a Water heater or Furnace A/C unit, water softener installation or electrical service change over)	\$ 86.50

Building Permit Fees for single family residential remodeling and alterations (does not include new residential construction) shall be 50% of that shown.”

Building ,Plumbing and Mechanical Permit Refund Policy: Prior to plan review and permit issuance, eighty percent [80%] of any fees paid shall be refunded if the application is withdrawn prior to commencement of the project. Plan review fees are not refundable after the plan review has been performed; however, eighty percent [80%] of any permit fees paid shall be refunded if the application is withdrawn prior to commencement of the project. No refunds shall be made after

Comprehensive use permits	\$ 60.00
Development Review Fees (, Code of Ord. - Appendix C, Section 6)	
Address Change Request	\$ 25.00
Record of Survey	no charge
Sketch Subdivision Plat	no charge
Minor Subdivision Plat	\$ 60.00
Preliminary Subdivision Plat	\$ 100.00
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	15% of gross land area or negotiated fee between City and developer
Subdivision Recording Fees	Determined by County Clerk
PUD Master Plan Reviews and revision	\$ 300.00
Special Use permits	\$ 100.00
Conditional Use permits	\$ 100.00
Temporary Use permits	\$ 100.00
Vacation Requests	\$ 100.00
Zoning Code Variances	\$ 100.00
Board of Appeals Requests	\$ 100.00
Zoning Code Amendments:	
Language Amendment	\$ 100.00
Map Amendment	\$ 100.00
Door-to-Door Commercial Solicitation Permits	
1-10 employees	\$ 30.00
11-20 Employees	\$ 60.00
Over 20 Employees	(Cost for each employee over 20) \$ 5.00
Excavation Fees	
Permit	\$60.00
Utility Franchise Annual Bond	\$3,000.00
All other bonds	\$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.

Manufactured Home/ /Modular Home Set-up Fee		
Within a rental community	.....	\$ 250.00
Installed on real property and taxed as 1 (Fee plus the cost of the foundation system being used)	.....	\$ 250.00
Other Inspections and Fees:		
Inspections outside normal business hours (<i>Before 8:00 A.M. and after 5:00 P.M.</i>)	.....	<i>Labor & Equip</i>
Reinspection fees (<i>When the inspector must return for inspection of repeated violations of the same code after notification of a code violation on present projects:</i>)	.....	<i>Labor & Equip</i>
Additional plan review required by changes, additions or revisions to plans	.....	<i>Labor & Equip</i>
For use of outside consultants for plan checking and inspections, or both:	.....	<i>Labor & Equip</i>
Investigation fees: Work without a permit	.....	<i>Fee equal to the amount of, in addition to, the required permit fee.</i>
Standard Published Maps		
A-size (8 1/2" x 11")	.....	\$ 3.00
B-size (11" x 17")	.....	\$ 5.00
C-size (17" x 22")	.....	\$ 10.00
D-size (22" x 34", 24"x 36")	.....	\$ 15.00
E-size (34" x 44", 36"x 48")	.....	\$ 20.00
Larger (48" x 60" and up)	.....	\$ 30.00
Non-Standard Custom Map Production will be billed at time and materials		
Subdivision Ordinance Copy Fees:	.....	\$ 15.00
Comprehensive Master Plan	.....	\$ 35.00
Digital copies of GIS Data Files (per CD or Zip file)	.....	\$ 25.00
Copies:		
8 1/2 x 11	.....	\$ 0.10
8 1/2 x 14	.....	\$ 0.15
Oversize - larger than 8 1/2 x 14	.....	\$ 0.20
Cutting Weeds on Private Property	.....	<i>Labor & Equip</i>
FAX (per page)	.....	\$ 0.10
Industrial User Fee (per month)	.....	\$ 300.00
Insufficient Funds/Returned Items	.....	\$ 25.00
Liquor Licenses		
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
Non-resident Finger Printing Fee	.....	\$ 5.00

Parks & Recreation Fees

Cemetery Charges

Adult Burial Space	\$ 375.00
Infant Burial Space	\$ 125.00
Open/close adult space	\$ 300.00
Open/close infant space	\$ 100.00
Open/close cremated space	\$ 100.00
Additional charge for holidays and weekend	\$ 500.00
Perpetual care fee (one time fee per plot)	\$ 150.00
Ground Heater (Dec, Jan & Feb Only)	\$ 150.00
Disinterment (2 hour minimum charge, labor rates will vary)	<i>Labor & Equip</i>

Columbarium

Niche (each Niche will hold two cremations)	\$ 400.00
Perpetual Care	\$ 25.00

Facility Rental Policy

For-profit entities (per day)	
Council Chamber	\$ 50.00
Multi-purpose room	\$ 30.00
Administrative Conference Room	\$ 30.00
Police Briefing Room	\$ 30.00

Key Deposits for all facilities where non-city employees are issued a key(unless specifically addressed in another section) \$ 200.00

Park Fees

Organization

Babe Ruth (per person)	\$ 10.00
American Legion (per person)	\$ 10.00
Girls Softball (per person)	\$ 7.00
Little League (per person)	\$ 7.00
Spurs Soccer (per person)	\$ 5.00
Youth Football (per person)	\$ 5.00

Parks Shelter (picnic area) Rental \$ 30.00

Reservations can be made up to 6-months in advance of the date of your rental.

Reservations are from 6:00 AM to midnight on the day of the rental

Sand Volleyball courts (setup and take down) \$ 50.00

(See GRRC Facility Rental Guidelines & Expedition Island Pavilion Rental Policy)

Program Fees

After School Program (per child per day) **	\$ 6.00
Art on the Green	\$ -
Gymnastics	
Bear Necessities **	\$ 35.00
Summer Camp	\$ 50.00
Birthday Parties	\$ 70.00
Leaping Lizards **	\$ 45.00
Summer Camp - Half day	\$ 60.00
Summer Camp - Full day	\$ 100.00
Monkey and Me **	\$ 30.00
Kids in Motion **	\$ 3.00
10 Punch Card	\$ 21.00
20 Punch Card	\$ 42.00
Overland Stage Stampede	
Adult	\$ 10.00
Senior and Child	\$ 5.00
Vendor	\$ 250.00
Plato's Loft Adventure Camp **	
Half Day	\$ 25.00
Full Day	\$ 50.00

Plato's Loft After School Program	(per year)	\$	20.00
Santa's Calling		\$	-
Summer Day Camp **		\$	130.00
Early Drop-off/Late Pickup		\$	25.00
Fitness Classes, WT/Sr. Strength (Included in Rec Center Pass)			
Single Class		\$	3.00
20 Punch Card		\$	30.00
Movie in the Park		\$	-
Group Swimming Lessons		\$	26.00
Private Swimming Lessons-			
1 Child 30 minutes		\$	20.00
2 Children 30 minutes		\$	35.00
Water Safety Instructor Course		\$	130.00
Lifeguarding Course		\$	130.00
Middle School New Years Eve Party		\$	25.00
Co-ed Volleyball & Wallyball (per team)		\$	75.00
Quilting on the Green Quilt Show (revenues go directly to the quilting committee)		\$	-
CPR/AED & First Aid		\$	55.00
Personal Fitness Trainer (per hour)		\$	35.00
Chalk it up		\$	5.00
School District #2 Wellness Fair		\$	-
Educational Water Safety Day		\$	-
McGruff Visit		\$	-
Youth Outdoor Soccer		\$	28.00
Youth Indoor Soccer		\$	28.00
Jr. Jazz Basketball		\$	28.00
REAL Soccer Camp		\$	-
Pee Wee Basket Ball		\$	15.00
Adult Indoor Soccer (per team)		\$	275.00
Hershey Track and Field		\$	-
NFL Punt, Pass & Kick		\$	-
Skyhawks Basketball/ Mini-Hawks Sports		\$	-
Jr. Wolves Football Camp		\$	-
Keith Young Memorial		\$	-
Tough Turkey Volleyball Team Fee		\$	250.00

Individuals that qualify for food stamps, title XIX through the State of Wyoming Department of Family Services; or

** This program gives a 50% discount each additional child registered after the firstchild

Recreation Center:

Admission Fee

7 years & under		Free with adult admission
Youth – daily (8-18) admission:	\$	3.00
Youth – Employee Fitness Program Fee	\$	2.00
Youth - 1 Year Coupons (20 admissions)	\$	50.00
One month pass	\$	25.00
Annual pass	\$	200.00
Adult - daily (ages 19-59) admission	\$	5.00
Adult - Employee Fitness Program Fee	\$	3.00
Adult - 1 year coupons (20 admissions)	\$	80.00
One month pass	\$	40.00
Annual pass	\$	350.00
Active Military Personnel		
Daily	\$	2.50
Monthly	\$	20.00
Annual	\$	170.00
Family - daily admission	\$	15.00
One month pass	\$	80.00
Annual pass	\$	800.00
Senior Citizen One month pass	\$	1.00
Fitness Single Class Fee	\$	3.00
20 Class Punch Card	\$	30.00

Racquetball/Wallyball court fees	.....	\$	5.00
20 Court coupon book	.....	\$	80.00
Skate Rental Fee	.....	\$	2.00
Skate Ticket	.....	\$	4.00
Meeting Room Rental (per hour)	.....	\$	40.00
Batting Cage Fees:			
25 balls	.....	\$	2.00
50 balls	.....	\$	4.00
100 balls	.....	\$	7.00
30-minute team reservation	.....	\$	20.00
1 hour team reservation	.....	\$	35.00
Birthday Party Package for 8Children			
Basic- room and admission	.....	\$	60.00
Sports-room: admission, piñata. And gym activities	.....	\$	75.00
Roller Skate-room: admission and skate tickets	.....	\$	70.00
Nursery fees:			
Per hour, per child	.....	\$	3.00
Locker rentals:			
Lockers (per day)	.....	\$	1.00
Long term locker rentals (three months)	.....	\$	40.00
Key/Lock Replacement	.....	\$	50.00

Individuals that qualify for food stamps, title XIX through the State of Wyoming Department of Family Services; or through SW Wrap receive free admission (must requalify every six months)

Police Report	.....	\$	2.84
Polygraph Testing.	.....	\$	200.00
Print fees:			
24 x 36	.....	\$	2.50
Mylar's 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

Utility Rates, Fees and Charges

Billing Rates, Fees and Charges

Delinquent notice fee(per delinquent notice issued)	.....	\$	10.00
Delinquent service order fee (per delinquent service order issued, fee is assessed regardless of services actually being disconnected)	.....	\$	25.00

Utility connect/disconnect fee (fee to physically connect or disconnect services)	\$	25.00
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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
Commercial Landfill and/or Sewer use only accounts	.....	\$	500.00
Fire hydrant meter deposit	.....	\$	1,000.00
Annual interest rate accumulated on deposits	.....		2%
Low income Discount (Individuals qualifying for low income assistance may receive a 20% on their monthly water, garbage and sewer			

Mixed-use Utility Rates

Customers who qualify for the following mixed-use definition will be billed as a commercial customer. Mixed-use is defined as any parcel where the primary use of the location is a mix between residential and commercial/business use and where the physical separation of each individual utility service is either impossible or impracticable. Home businesses do not qualify under the mixed-use definition.

Sewer Rates, Fees and Charges

Sewer System Access Fee (based on water line connection size):

3/4 inch	.....	\$ 897.00
1 inch	.....	\$ 1,353.00
1 1/2 inch	.....	\$ 2,173.00
2 inch	.....	\$ 3,485.00
3 inch	.....	\$ 5,566.00
4 inch	.....	\$ 8,907.00
6 inch	.....	\$ 16,041.00
8 inch	.....	\$ 28,936.00

For multiple dwelling structures (including duplexes, apartments and motels), and for mobile home parks

First unit in complex	.....	\$ 897.00
Each additional unit.	.....	\$ 600.00

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

Sewer Fees for Septage, Portable Toilets and Vaults

Gray Water per 1,000 gallons	.....	\$ 14.81
Septic Tank Units per 1,000 gallons	.....	\$ 71.14
Portable Toilets per 1,000 gallons	.....	\$ 118.55

Sewer User Fees:

Monthly residential	.....	\$ 15.82
Commercial (base rate + actual water consumption)		
Base rate	.....	\$ 3.70
Water Consumption rate (per cubic foot)	.....	\$ 0.0289

Solid Waste and Garbage Rates, Fees and Charges

Monthly Residential Service and Commercial/Business 90 Gallon Container:

For first container (collection once per week)	.....	\$ 19.85
Additional container	.....	\$ 15.20

Monthly Commercial Service 300 gallon container

First pick up for each container (each calendar month minimum of one per month)	.....	\$ 13.16
Subsequent pickups of each container (per calendar month)	.....	\$ 10.42

Dumpsters for Demolition, Construction or Remodeling (Metal 2yd and 10yd)

Delivery Charge (includes pick-up after use)	.....
Dumping of 2 yard container (per dump)	.....	\$ 10.97
Dumping of 10 yard container (per dump)	\$ 54.84

Recyclable Materials from Commercial Accounts (per pickup)

.....	\$ 6.58
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Recyclable Materials from Non-residential Accounts (per pickup)

.....	\$ 0.41
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Electronic Waste (per pound)

90-95 Gallon Container	Cost
300 Gallon Container	Cost

Oil Disposal Fee per gallon (oil must be taken and disposed of at the landfill scale house)	\$ 0.25
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Anti-freeze Disposal Fee per gallon (must be taken and disposed of at the landfill scale house)	\$ 0.25
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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 (per truck load)	.....	\$ 25.00
Commercial/Business (excluding non-profit organizations) and Non-Residents (per truck load)	.....	Labor & Equip

Grease Disposal Fees:

Drying Bed Setup Fee (per disposal)	\$	109.68
First 1000 Gallons* (per disposal)	\$	109.68
For Each 500 Gallons thereafter* (per disposal)	\$	54.84

*conversion factor for grease is 8.34 gallons per pound of grease

Landfill Usage:

Commercial/business and non-residents operating privately owned cars (per ton)	\$	38.39
Commercial/business and non-residents operating pick-up trucks or trailers (per ton)	\$	38.39
Resident Customers operating oversized vehicles (large than 6 X 8) (per ton)	\$	38.39
Commercial/Business and non-resident operating oversized vehicles (larger than 6 X 8) (per ton)	\$	38.39
Private contractors collecting refuse (per ton)	\$	71.29
Private contractors hauling only concrete originating from with in City limits (per ton)	\$	5.48
Private contractors hauling only concrete originating from outside City limits (per ton)	\$	71.29
Private contractors hauling demolition refuse generated with in City limits (Requires a landfill use permit per	\$	38.39
Private contractors hauling demolition waste generated outside of City Limits (per ton)	\$	71.29
Contaminated soil collected from within the city limits of Green River(per ton)	\$	71.29
Contaminated soil collected from outside the city limits of Green River(per ton) *	\$	71.29
<i>terms and conditions set at that time</i>		
Crushed concrete (per ton with a minimum one ton charge)	\$	10.97
Clean-up of Contaminated Loads		Labor & Equip
Disposal of Confidential Documents		Labor & Equip
Scrap Materials		Current FMV

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

Water Rates, Fees and Charges

Residential Water Rates Water Consumption Rates

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

3/4 inch meter or smaller	\$	16.96
1 inch meter or smaller	\$	22.62
1-1/2 inch meter or smaller	\$	30.88
2 inch meter or smaller	\$	39.40
3 inch meter or smaller	\$	70.34
4 inch meter or smaller	\$	114.72
6 inch meter or smaller	\$	199.36
8 inch meter or smaller	\$	352.13
Residential Rates per Month: <i>Minimum monthly charge is for first 268 cubic feet or less</i>		
For usage between 268 and 670 cubic feet (per cubic foot)	\$	0.02240
For all usage above 670 cubic foot (per cubic foot)	\$	0.01420

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	\$	16.96
1 inch meter or smaller	\$	22.62
1-1/2 inch meter or smaller	\$	30.88
2 inch meter or smaller	\$	39.40
3 inch meter or smaller	\$	70.34
4 inch meter or smaller	\$	114.72
6 inch meter or smaller	\$	199.36
8 inch meter or smaller	\$	352.13
Commercial/Business and Non-Resident rates per Month: <i>Minimum monthly charge is for first 268 cubic feet or less</i>		
For usage between 268 and 670 cubic feet (per cubic foot)	\$	0.02820
For all usage above 670 cubic foot (per cubic foot)	\$	0.01430

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.

Bulk Water from water salesman (per gallon) \$ 0.01

Fire Hydrant Water Consumption Rates

Minimum meter rental charge per month (minimum charge includes is for first 2,000 cubic feet or less) \$ 103.00
 Rate charge per cubic foot for all monthly consumption above 2,000 cubic feet \$ 0.05

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 utility department), may be allowed to receive a credit for running water in their homes. The Utility 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 3300 cubic feet **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.*

Testing of a water meter at customers request- \$ 30.00
(If the meter is outside of the parameters of the City's meter testing program, as established by the Utility Division, then the fee for testing the meter will be waived).

Service Connection Fee

The plant investment fee for connections to the city water system shall be determined by the incoming water line and

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

Water Meter and Touch Pad Replacement

Labor & Equip

The City will replace water meters and touch pads at no cost if the meter fails or is damaged due to manufacture defects or complications from age. If damage to a meter is caused by a customer/user by either neglect or intention abuse the above charge may be waived for first occurrence of damage but will not be waived for any subsequent occurrences.

Wet tap Fees.

This fee is when the Utility Division physically taps the main and is in addition to the water connection fee. This also does not include excavation, thus the main must be safely exposed for the utility division.

3/4 inch meter or smaller (fee may also include any unforeseen costs)	\$ 75.00
1 inch meter or smaller (fee may also include any unforeseen costs)	\$ 100.00
1-1/2 inch meter or smaller (fee may also include any unforeseen costs)	\$ 150.00
2 inch meter or smaller (fee may also include any unforeseen costs)	\$ 200.00
4 inch meter or smaller (fee may also include any unforeseen costs)	\$ 400.00
6 inch meter or smaller (fee may also include any unforeseen costs)	\$ 600.00
8 inch meter or smaller (fee may also include any unforeseen costs)	\$ 800.00

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

Zoning Ordinance Bound Copy \$ 35.00

THESE FEES ARE IN EFFECT JULY 1, 2013; HOWEVER, THEY MAY BE SUBJECT TO CHANGE BY GOVERNING BODY ACTION DURING THE YEAR.

**CITY OF GREEN RIVER
USE OF CITY LABOR AND EQUIPMENT**

It is not the City's intent to hire out the use of its personnel or equipment to private contractors. The City may however repair, complete, or construct a project or facility and bill the cost of such items to a private individual if the City feels it is in the public's best interest or safety to do so.

Rates will be billed as follows:

- Labor- actual time worked with a minimum of ½ hour fully burdened per classification.
- Equipment- Actual time worked with a minimum of ½ hour per blue book
- Parts - New or repair parts for the project Actual cost plus 10%
- General Supplies – minimum of \$10.00 charge \$10 misc charge will be billed for misc items.

**GREEN RIVER RECREATION CENTER
FACILITY RENTAL GUIDELINES**

Basic Fee per hour (this includes two staff, the lobby area, locker rooms with complimentary lockers)	\$	80.00
4 Racquetball courts/per hour	\$	25.00
Gymnasium per hour	\$	25.00
Weight Room per hour	\$	25.00
Outdoor Recreation Deck/Warming Room per hour	\$	30.00
Multi-Purpose Room per hour	\$	30.00
Pool per hour (one lifeguard is required per 20 people)	\$	75.00
Extra lifeguard per hour	\$	15.00
Wet Room (per hour)	\$	30.00
Exclusive Usage Premium per hour (in addition to above fees):		
November - March	\$	200.00
April - October	\$	150.00
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	\$	500.00
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

The Recreation Center reserves the right to adjust, waive or alter above guidelines when addressing rental situations

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
RENTAL POLICY**

The Expedition Island Pavilion 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

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

City Organization		\$	-
Damage Deposit		\$	-
School District		\$	-
Damage Deposit		\$	-
Individual or Group		\$	350.00
Damage Deposit		\$	500.00

* Reservations are for 1 to 17 hour sessions and cover the time period on the date of your rental from 7:00am to 12:00 am (midnight)

* Half day rentals are \$200.00, a half day rental is defined as a 1 to 8 hour rental (half day rentals still have to pay the \$500.00 deposit

Cancellation Policy:

If you cancel 30 calendar days prior to 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

NOTE: Any damage and/or repairs to the facility will result in a deduction from your \$500 security damage deposit. The \$500 security

All payments must be made PAYABLE TO the City of Green River in the FORM OF a Cashier's Check, Money Order, Cash, or Credit card.

**RODEO ARENA
FACILITY RENTAL POLICY**

FACILITY RENTAL:

Public Function (no admission charge)	.....	\$	-
Damage Deposit	.....	\$	500.00
Public Function (with admission charges)	.....	\$	200.00
Damage Deposit	.....	\$	500.00
Public Function (closed to the public)	.....	\$	300.00
Damage Deposit	.....	\$	500.00
Light Usage (per day)	.....	\$	30.00

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

Club/non-profit one time rental: No facility charge. If additional cleaning is needed to restore the facility to pre-rental condition, then

Club/non-profit consistent use: (i.e. practices/classes): All groups will be required to submit a complete schedule of their requested rental

A \$500 security damage deposit is required for this type of reservation/rental. At the conclusion of the reservation/rental City staff will inspect

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.

The City of Green River reserves the right to refuse usage and/or alter charges/fees as needed.

STRATTON-MYERS PARK RENTAL POLICY

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

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

Fields (per field/per day)	.....	\$	50.00
Amphitheater Stage (per day)	.....	\$	100.00
West-end Picnic Shelter (per day)	.....	\$	30.00

*Community youth and adult leagues/programs have priority over all private rentals – with the exception of Flaming Gorge Days and Fourth of

Per day rentals are from 6:00 am to Midnight on the date of your paid rental.

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



Title: Waiver of User Fees in the Public Interest

Effective Date: April 7, 2009

1. Purpose
The purpose of this regulation is to process requests to waive user fees of \$750 or less for City facilities without Governing Body approval. This regulation does not pertain to City services for water, sewer, trash pickup or landfill fees.
2. Policy
The City Administrator (or his designee) has the authority to approve written requests from the public to waive user fees up to \$750 when such action serves the best interest of the public. Examples of user fees that may be waived include, but are not limited to, park and picnic shelter rentals, Pavilion rentals for fundraisers, and lighting of ball fields for youth sports organizations.
3. Procedure
A request to waive user fees for City facilities and/or services must be submitted in writing to the City Administrator.
4. Appeals
Decisions made by the City Administrator (or his designee) under this regulation can be appealed to the City of Green River Governing Body.

A handwritten signature in black ink, appearing to read "Barry Cook", is written over a faint, larger version of the same signature.

Barry Cook
City Administrator

