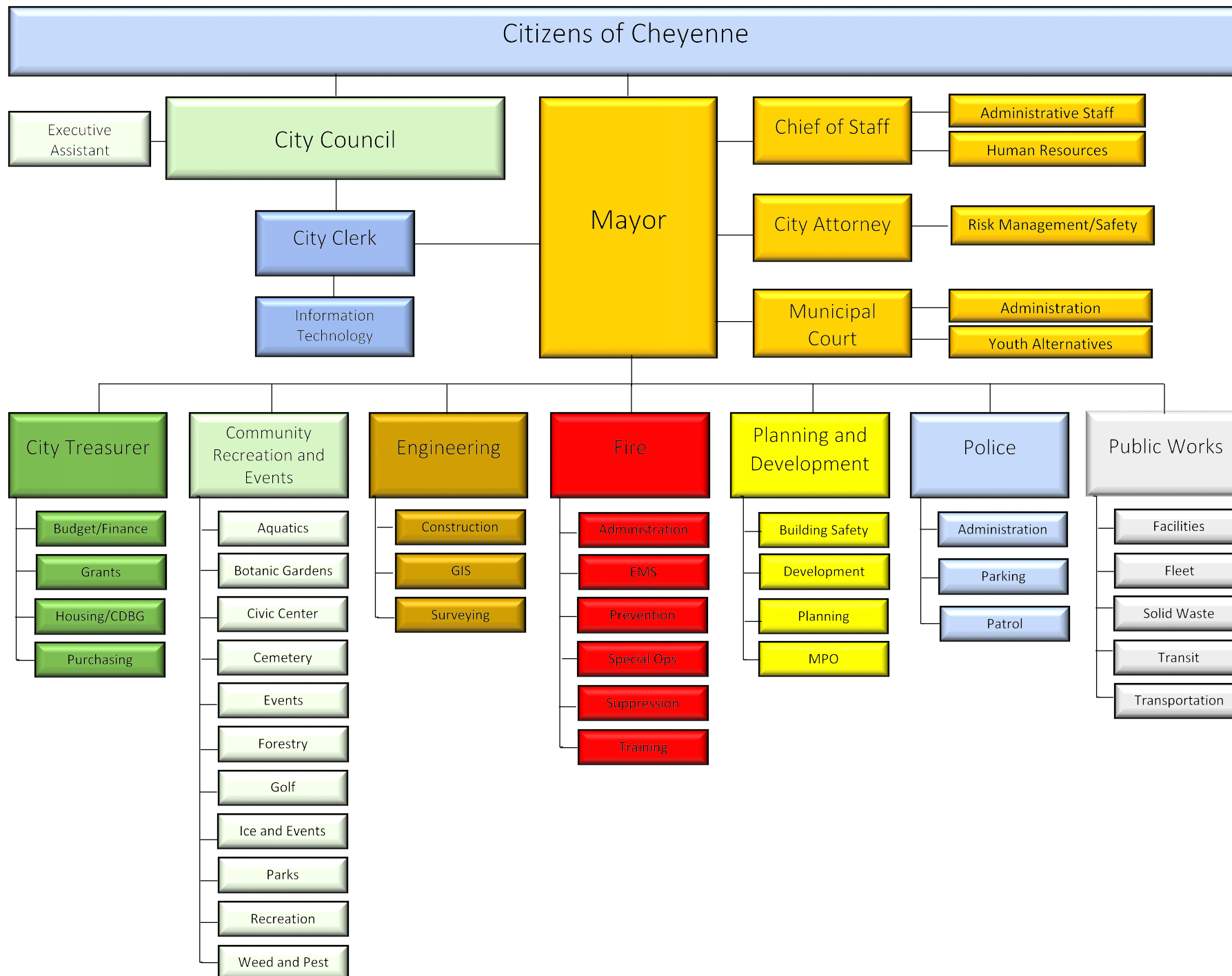


# Fiscal Year 2019 Adopted Budget

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# FY 2019 BUDGET SUMMARY

	<b>2019 Proposed Standard Budget</b>	<b>2018 Projected Actuals</b>	<b>2018 Adopted Budget</b>	<b>Difference from 2018 Projected Actuals</b>	<b>% from 2018 Projected Actuals</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>
<b>REVENUES BY SOURCE</b>							
Taxes and Special Assessments	\$ 12,983,281	\$ 12,131,876	\$ 11,954,900	\$ 176,976	1.48%	\$ 11,838,912	\$ 11,448,675
Licenses and Permits	2,473,500	2,491,438	2,534,825	(43,387)	-1.71%	3,320,988	2,081,711
Intergovernmental	26,397,412	26,177,859	23,396,934	2,780,925	11.89%	24,117,080	23,787,458
Special Distribution From State	4,701,664	4,701,664	4,674,286	27,378	0.59%	4,674,286	4,797,842
Charges for Services	2,599,650	1,795,815	2,413,900	(618,085)	-25.61%	2,501,255	2,420,740
Fines and Forfeitures	1,373,000	1,150,570	1,373,000	(222,430)	-16.20%	1,239,122	1,291,142
Interest	191,000	133,545	126,000	7,545	5.99%	19,819	211,190
Miscellaneous	737,000	2,000,007	1,881,800	118,207	6.28%	807,689	783,910
Grants	500,000	495,375	500,000	(4,625)	-0.93%	502,093	500,127
Transfers	794,290	810,900	810,900	-	0.00%	753,612	1,286,614
Proceeds from Sale of Assets	-	-	-	-			-
Revenue from Reserves	1,000,000		-	-			-
<b>TOTAL REVENUE</b>	<b>\$ 53,750,797</b>	<b>\$ 51,889,049</b>	<b>\$ 49,666,545</b>	<b>\$ 2,222,504</b>	<b>4.47%</b>	<b>\$ 49,774,856</b>	<b>\$ 48,609,409</b>

# FY 2019 BUDGET SUMMARY

	2019 Proposed Standard Budget	2018 Projected Actuals	2018 Adopted Budget	Difference from 2018 Projected Actuals	% from 2018 Projected Actuals	2017 Actuals	2016 Actuals
<b>EXPENDITURES</b>							
City Council	\$ 296,572	\$ 275,745	\$ 269,120	\$ (6,625)	-2.46%	\$ 251,244	\$ 250,467
Mayor	3,120,783	3,333,747	3,400,017	66,270	1.95%	3,178,051	3,181,589
City Clerk	2,070,203	1,946,563	1,917,598	(28,965)	-1.51%	1,886,995	2,094,107
Public Works	4,177,124	3,819,570	4,544,648	725,078	15.95%	3,815,356	2,957,718
Police	14,351,555	13,179,930	13,510,764	330,834	2.45%	12,718,944	12,821,584
Fire	11,544,548	10,531,764	10,057,804	(473,960)	-4.71%	9,914,656	9,975,967
Community Recreation & Events	7,664,788	7,027,637	6,455,739	(571,898)	-8.86%	7,298,761	7,478,875
City Engineer	1,027,917	976,717	899,564	(77,153)	-8.58%	1,035,881	954,270
City Treasurer	833,814	657,926	751,862	93,936	12.49%	647,711	614,264
Planning Services	2,085,079	1,958,211	2,042,985	84,774	4.15%	1,568,971	2,003,448
To Reserves for Capital Improvements	250,000						
<b>Subtotal</b>	<b>47,422,383</b>	<b>43,707,810</b>	<b>43,850,101</b>	<b>142,291</b>	<b>0.32%</b>	<b>42,316,570</b>	<b>42,332,289</b>
Economic/Community Development	2,211,059	2,167,085	2,046,084	(121,001)	-5.91%	2,073,642	1,722,265
Miscellaneous	4,067,355	2,942,250	3,011,100	68,850	2.29%	3,142,683	3,421,654
Special Projects	50,000	106,591	40,000	(66,591)	-166.48%	449,521	2,217,956
	6,328,414	5,215,926	5,097,184	(118,742)	-2.33%	5,665,846	7,361,875
<b>Total General Fund Standard Requests</b>	<b>\$ 53,750,797</b>	<b>\$ 48,923,736</b>	<b>\$ 48,947,285</b>	<b>\$ 23,549</b>	<b>0.05%</b>	<b>\$ 47,982,416</b>	<b>\$ 49,694,164</b>
Revenues in Excess of Expenditures	\$ -	\$ 2,965,313	\$ 719,260	\$ 2,198,955	305.72%	\$ 1,792,440	\$ (1,084,755)

# REVENUE SUMMARY

	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>
<b>REVENUES BY SOURCE</b>				
Taxes and Special Assessments	\$ 12,983,281	\$ 11,954,900	\$ 11,838,912	\$ 11,448,675
Licenses and Permits	2,473,500	2,534,825	3,320,988	2,081,711
Intergovernmental	26,397,412	23,396,934	24,117,080	23,787,458
Special Distribution From State	4,701,664	4,674,286	4,674,286	4,797,842
Charges for Services	2,599,650	2,413,900	2,501,255	2,420,740
Fines and Forfeitures	1,373,000	1,373,000	1,239,122	1,291,142
Interest	191,000	126,000	19,819	211,190
Miscellaneous	737,000	1,881,800	807,689	783,910
Grants	500,000	500,000	502,093	500,127
Transfers	794,290	810,900	753,612	1,286,614
Proceeds from Sale of Assets	-	-	-	-
Revenue from Reserves	1,000,000	-	-	-
	<b>\$ 53,750,797</b>	<b>\$ 49,666,545</b>	<b>\$ 49,774,856</b>	<b>\$ 48,609,409</b>

# REVENUE DETAIL

<b>REVENUE-Taxes and Special Assessments</b>	<b>2019 Proposed Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>
Gas and Electric Franchises	\$ 4,300,000	\$ 4,260,000	\$ 4,199,162	\$ 4,080,353
Telephone Franchises	190,000	170,000	189,856	169,371
Cable TV Franchise	1,000,000	1,000,000	949,695	1,011,854
Property Taxes	6,051,281	5,082,900	5,066,721	4,790,412
Vehicle Taxes	1,442,000	1,442,000	1,433,478	1,396,685
<b>Total Taxes and Special Assessments</b>	<b>\$ 12,983,281</b>	<b>\$ 11,954,900</b>	<b>\$ 11,838,912</b>	<b>\$ 11,448,675</b>

<b>REVENUE-Licenses and Permits</b>	<b>2019 Proposed Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>
Building Permits	1,900,000	1,900,000	2,737,865	1,474,182
Cemetery Permits	2,600	2,600	2,490	2,780
Retail Liquor License	55,700	60,000	58,500	60,000
Liquor License Transfers	500	900	900	900
Resort Liquor License	5,500	7,500	5,500	7,382
Restaurant Liquor License	21,000	21,000	21,470	20,291
Bar and Grill License	12,000	78,000	18,000	20,500
Limited Liquor License	8,300	8,500	8,330	7,701
Malt Beverage Permits	8,000	8,000	6,200	5,780
Catering Permits (Alcohol)	16,000	16,000	15,500	10,600
Consumption Permits	750	750	910	850
Microbrewery/Winery Permit	1,000	1,000	1,000	1,500
Billiards/Pool/Bowling License	375	375	310	210
Massage Est/Therapists	17,300	17,300	16,610	15,900
Theater License	400	400	390	390
Barbershop License	400	400	390	390
Beauty Shop License	4,100	4,100	4,290	4,485

# REVENUE DETAIL

REVENUE-Licenses and Permits Cont.	2019 Proposed Budget	2018 Adopted Budget	2017 Actual	2016 Actual
Noise Permits	3,700	3,700	4,065	2,835
Parade Permits	800	800	750	585
Body Art Est/Artists	5,600	5,600	5,690	4,425
Portable Fire Extinguisher & Hose	1,000	1,000	1,080	1,260
Food Service Establishment License	25,000	25,000	23,920	24,265
Foodwagon License	13,000	13,850	14,450	13,850
Dairy License	-	175	225	225
Soft Drink/Tobacco License	14,000	14,000	13,260	13,390
Sidewalk Cafe License	400	400	440	540
Event/Vendor Public Property License	500	500	260	470
Gambling Permit	50	50	60	-
Contractor License	275,000	260,000	264,412	297,170
Transient Merchant License	12,000	12,000	18,535	10,680
Auctioneer License	425	425	810	675
Firearms Dealer License	1,600	1,600	1,350	1,440
Pawnbroker License	500	500	930	1,085
Private Detective/Security License	2,700	2,700	2,940	3,780
Secondhand Dealer License	3,200	3,200	2,880	3,840
Garage/Car Lot License	5,500	5,700	5,915	5,850
Junkyard/Auto Wrecking License	1,400	1,400	1,400	1,515
Mobile Home Park License	1,000	1,000	1,035	920
Public Transportation License/Drivers	2,400	2,400	2,695	2,220
Christmas Tree Sales License	1,000	1,000	720	720

# REVENUE DETAIL

	2019 Proposed Budget	2018 Adopted Budget	2017 Actual	2016 Actual
<b>REVENUE-Licenses and Permits Cont.</b>				
Vending Machine License	5,700	5,700	4,080	4,745
BAP License	30,000	30,000	33,475	36,520
Tree Removal/Trimming License	2,400	2,400	2,430	2,250
Inflammable Liquid Storage License	2,700	2,700	3,185	3,120
Bingo License	-	2,200	2,120	2,140
Miscellaneous License	8,000	8,000	9,222	7,355
<b>Total Licenses and Permits</b>	<b>\$ 2,473,500</b>	<b>\$ 2,534,825</b>	<b>\$ 3,320,988</b>	<b>\$ 2,081,711</b>

	2019 Proposed Budget	2018 Adopted Budget	2017 Actual	2016 Actual
<b>REVENUE-Intergovernmental Revenue</b>				
State Sales Tax	17,917,412	15,033,334	15,811,851	15,807,274
.01 Gasoline Tax	1,891,000	1,840,000	1,818,378	1,704,549
Special Fuel Tax	636,400	571,000	595,612	567,463
Cigarette Tax	350,000	350,000	334,339	350,452
Mineral Royalties	2,654,000	2,654,000	2,670,739	2,658,836
Severance Tax	2,209,100	2,209,100	2,214,458	2,214,892
Historic Horse Racing Payout	327,000	327,000	352,346	212,825
Lottery Proceeds	332,500	332,500	254,336	196,459
State Subsidy	80,000	80,000	65,022	74,707
<b>Total Intergovernmental Revenue</b>	<b>\$ 26,397,412</b>	<b>\$ 23,396,934</b>	<b>\$ 24,117,080</b>	<b>\$ 23,787,458</b>
<b>Special Distribution from State</b>	<b>\$ 4,701,664</b>	<b>\$ 4,674,286</b>	<b>\$ 4,674,286</b>	<b>\$ 4,797,842</b>



# REVENUE DETAIL

REVENUE-Charges for Services	2019 Proposed Budget	2018 Adopted Budget	2017 Actual	2016 Actual
Parking-Critical Parking	750	750	655	665
Parking-Cox Parking Lot	120,000	91,000	99,137	46,249
Parking-Jack R.Spiker Parking Structure	375,000	255,000	298,489	255,000
Parking - East Lot	12,000	7,500	5,274	8,804
Police-Record Checks	20,000	23,000	19,191	23,284
Police-Burglar Alarms	25,000	25,000	18,460	26,250
Police-Vehicle Inspections	40,000	40,000	36,290	35,000
Police-Nuisance Abatement	5,000	5,000	4,230	4,664
Recreation-Airport Golf Course	91,000	89,000	94,357	81,871
Recreation-Prairie View Golf Course	85,000	85,000	94,013	97,815
Recreation-Golf Annual Memberships	165,000	165,000	159,564	169,173
Recreation-Pool Open Swim	275,000	195,000	213,414	187,998
Recreation-Pool Punch Cards	40,000	35,000	40,888	31,607
Recreation-Pool Lessons	60,000	52,000	64,806	52,111
Recreation-Johnson Open Swim	7,000	5,000	6,980	5,754
Recreation-Johnson Pool Lessons	-	250	-	120
Recreation-Paddle Boats/Canoes	5,000	2,000	6,470	2,183
Recreation-Basketball	16,000	16,500	13,735	29,253
Recreation-Volleyball	30,000	22,500	22,530	19,312
Recreation-Other Recreation Programs	100,000	100,000	108,468	103,814
Cost Allocation Charge	1,100,000	1,100,000	1,087,390	1,083,091
Intra City Postage Charges	2,000	3,000	1,344	3,485
Intra City BOPU Charges	21,900	21,900	47,685	80,208
Miscellaneous Intra City Charges	4,000	4,500	5,388	3,029
Fire - AMR	-	70,000	52,500	70,000
<b>Total Charges for Services</b>	<b>\$ 2,599,650</b>	<b>\$ 2,413,900</b>	<b>\$ 2,501,255</b>	<b>\$ 2,420,740</b>

# REVENUE DETAIL

	2019 Proposed Budget	2018 Adopted Budget	2017 Actual	2016 Actual
<b>REVENUE-Fines and Forfeitures</b>				
Parking Fines	110,000	110,000	77,646	93,415
Court Fines	370,000	370,000	313,248	359,817
Court Bonds	893,000	893,000	848,228	837,910
<b>Total Fines and Forfeitures</b>	<b>\$ 1,373,000</b>	<b>\$ 1,373,000</b>	<b>\$ 1,239,122</b>	<b>\$ 1,291,142</b>
	2019 Proposed Budget	2018 Adopted Budget	2017 Actual	2016 Actual
<b>REVENUE-Miscellaneous</b>				
Cemetery Custodial Services	13,000	13,000	17,378	12,674
Cemetery Lots	25,000	20,000	13,830	21,815
Cemetery Columbarium Niche	3,200	3,200	1,850	4,625
Cemetery Opening/Closing	80,000	80,000	80,675	76,200
Cemetery Tent Setup	14,000	14,000	13,350	11,600
Pioneer Park Rentals	3,000	3,000	2,545	2,602
Amphitheater Rentals	3,000	3,000	2,540	4,705
Activity Center Rentals	3,000	500	1,070	349
Park Shelter Rentals	20,000	20,000	24,338	27,210
Golf Course Rentals	2,000	2,000	2,000	2,000
Kiwanis Community House Rentals	100,000	100,000	87,533	97,822
Miscellaneous Rentals and Leases	400,000	292,000	272,476	320,351
Miscellaneous Building Charges	-	300	207	277
Miscellaneous Police Charges	1,800	1,800	2,562	1,698
Planning Fees	30,000	30,000	28,880	27,969
Administrative Fees	20,000	10,000	19,194	8,385
Advertising Fees	4,000	4,000	3,150	3,650
Miscellaneous Donations	15,000	15,000	211,312	-
Property Sales	-	-	(120)	350
Miscellaneous	-	-	22,920	159,628
<b>Total Miscellaneous Revenue</b>	<b>\$ 737,000</b>	<b>\$ 611,800</b>	<b>\$ 807,689</b>	<b>\$ 783,910</b>

# REVENUE DETAIL

	<b>2019 Proposed Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>
<b>Total Grants Revenue</b>	<u>\$ 500,000</u>	<u>\$ 500,000</u>	<u>\$ 502,093</u>	<u>\$ 500,127</u>
<b>REVENUE-Transfers</b>	<b>2019 Proposed Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actual</b>	<b>2016 Actual</b>
Transfers from Perpetual Care	3,000	2,900	3,612	1,614
Transfer from Solid Waste Fund	<u>791,290</u>	<u>808,000</u>	<u>750,000</u>	<u>1,285,000</u>
<b>Total Transfers In</b>	<u>\$ 794,290</u>	<u>\$ 810,900</u>	<u>\$ 753,612</u>	<u>\$ 1,286,614</u>
<b>Total General Fund Revenues</b>	<u><b>\$ 52,750,797</b></u>	<u><b>\$ 48,396,545</b></u>	<u><b>\$ 49,774,857</b></u>	<u><b>\$ 48,609,410</b></u>

# CITY COUNCIL

## Cost Center Overview:

Responsible for enacting ordinances, approving City growth and development, establishing rules and regulations and appropriating funds to conduct City Business.

Consists of nine individuals elected on a non-partisan basis from three separate wards established with the City.

Supported by one full time and one part time administrative staff persons.

**Key Changes:** Adding \$20,000 discretionary funds for each ward. Added a part time administrative assistant.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 279,212	\$ 257,320	\$ 243,044	\$ 241,151	8.51%
Contractual Services	4,860	4,300	2,082	1,645	13.02%
Parts and Supplies	11,500	7,500	5,649	4,691	53.33%
Miscellaneous	1,000	1,000	1,000	3,040	6000.00%

# CITY COUNCIL-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
City Council Salaries	\$ 108,000	\$ 108,000	\$ 108,064	\$ 105,567	0.00%	
Executive Assistant	59,000	56,260	51,260	50,009	4.87%	
Administrative Assistant	6,100					Reduced 5000 Shanor amendment
Overtime			1,617			
Health Insurance	81,540	71,637	61,997	66,046	13.82%	
Social Security	13,625	12,635	11,755	11,371	7.84%	
State Pension	7,556	7,214	6,787	6,425	4.74%	
Workers Compensation		194	185	214	-100.00%	
Longevity Pay	900	900	900	900	0.00%	
Mileage Allowance			27	15		
Life Insurance	480	480	453	605	0.00%	
Performance Pay	1,627					Pay for performance increase based on performance appraisal FICA, Medicare, Pension and Worker Comp
Performance Pay Additiv	384					
<b>Payroll</b>	<b>\$ 279,212</b>	<b>\$ 257,320</b>	<b>\$ 243,044</b>	<b>\$ 241,151</b>	<b>8.51%</b>	

# CITY COUNCIL-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Developme	\$ 1,500	\$ 1,500	\$ 1,000	\$ -	0.00%	
Local Meeting Expense	1,500	1,500	327	730	0.00%	
Dues and Subscriptions	200	200	156	145	0.00%	
Professional Services	1,000	500	-	484	100.00%	Biennial Council Photo
Telecommunications	660	600	599	286	10.00%	Raise to actual cost
<b>Contractual Services</b>	<b>\$ 4,860</b>	<b>\$ 4,300</b>	<b>\$ 2,082</b>	<b>\$ 1,645</b>	<b>13.02%</b>	
Office Supplies	5,500	5,500	4,587	4,571	0.00%	
Memorials and Trophies	1,000	1,000	531	60	0.00%	
Equipment	5,000	1,000	531	60	400.00%	
<b>Parts and Supplies</b>	<b>\$ 11,500</b>	<b>\$ 7,500</b>	<b>\$ 5,649</b>	<b>\$ 4,691</b>	<b>53.33%</b>	
Ward I Discretionary			\$ -	\$ -		Ward Projects
Ward II Discretionary			-	-		Ward Projects
Ward III Discretionary				2,040		Ward Projects
General Discretionary	1,000	1,000	1,000	1,000	0.00%	
<b>Miscellaneous</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 1,000</b>	<b>\$ 3,040</b>	<b>\$ 5</b>	

# MAYOR-1201

MAYOR MARIAN ORR

## Cost Center Overview:

- Responsible for the overall direction and management of the City operations.
- The Mayor serves as the Chief Executive and Operating Officer for the City.

## Key Changes:

- Added a part time position to fill in when staff is out of the office and help with administrative duties.
- Added one full time public information officer to the Mayor's office.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 392,235	\$ 292,427	\$ 211,276	\$ 180,151	34.13%
Contractual Services	24,441	24,534	3,076	3,618	-0.38%
Parts and Supplies	6,117	4,900	6,359	5,234	24.84%
Miscellaneous	372,600	800	771	983	46475.00%
<b>Total Request</b>	<b>\$ 795,393</b>	<b>\$ 322,661</b>	<b>\$ 221,482</b>	<b>\$ 189,986</b>	<b>146.51%</b>

# MAYOR-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Mayor	\$ 95,000	\$ 95,000	\$ 96,408	\$ 95,000	0.00%	
Chief of Staff	77,500	71,000	18,023		9.15%	Increase to minimum EIS
Executive Secretary	-		19,954	36,535		
						Added position to Mayor's office.
Project Information Officer	55,500	4,052	1,351	3,768	1269.69%	Increase to minimum EIS
Director of Constituent Service	46,000	46,000	22,576		0.00%	
Temporary/Part Time	10,000					Added part time postion
Health Insurance	44,000	31,951	17,981	16,184	37.71%	
Social Security	21,727	16,532	14,365	10,378	31.42%	
State Pension	34,780	27,273	19,881	17,181	27.53%	
Workers Compensation	800	412	244	173	94.17%	
Longevity Pay	59	59	409	838	0.00%	
Life Insurance	196	148	85	93	32.43%	
Performance Pay	5,400					Pay increase based on employees' performance appraisal
						FICA, Medicare, Pension, Workers
Performance Pay Additives	1,273					Comp for pay increase
<b>Payroll</b>	<b>392,235</b>	<b>292,427</b>	<b>211,276</b>	<b>180,151</b>	<b>34.13%</b>	



# MAYOR-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	20,100	22,394	674	1,618	-10.24%	
Local Meeting Expense	2,500	1,000	1,064	247	150.00%	
Dues and Subscriptions	341	140	120	78	143.57%	
Professional Services	-	-	-			
Telecommunications	1,500	1,000	1,218	1,675	50.00%	
<b>Contractual Service</b>	24,441	24,534	3,076	3,618	-0.38%	
Office Supplies	5,237	3,500	5,327	2,871	49.63%	
Food and Medical Supplies	355	375	144	168	-5.33%	
Memorials and Trophies	100	100	90	1,190	0.00%	
Fleet Parts and Fuel	425	925	799	1,005	-54.05%	
<b>Parts and Supplies</b>	6,117	4,900	6,359	5,234	24.84%	
Youth Activities	600	600	599	983	0.00%	
General Discretionary	372,000	200	172	-	0.00%	add 371000 Shanor amendment
<b>Miscellaneous</b>	372,600	800	771	983	46475.00%	
<b>Total Request</b>	\$ 795,393	\$ 322,661	\$ 221,482	\$ 189,986	146.51%	

# CITY ATTORNEY-1210

SYLVIA HACKL, JD

## Cost Center Overview:

- The City Attorney’s Office consists of two divisions, the Legal Division and the Risk Management Division (which transferred from the City Clerk’s office in the summer of 2017). The mission of the office is to provide prompt, accurate and efficient legal, risk management, and claims management services to the Mayor, the City Council and all departments of City government

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 541,797	\$ 570,276	\$ 574,115	\$ 508,711	-4.99%
Contractual Services	30,400	30,400	52,814	77,247	0.00%
Parts and Supplies	6,500	6,500	7,240	6,004	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 578,697</b>	<b>\$ 607,176</b>	<b>\$ 634,169</b>	<b>\$ 591,963</b>	<b>-4.69%</b>

# CITY ATTORNEY-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
City Attorney	\$ 115,000	\$ 110,000	\$ 115,477	\$ 55,344	4.55%	
Assistant City Attorney I	221,025	206,025	173,523	184,944	7.28%	
Deputy City Attorney			86,915	63,133		
Senior Assistant City Attorney				23,744		
Legal Administrative Assistant	57,366	91,365	52,064	53,366	-37.21%	
Health Insurance	51,325	72,932	55,408	50,357	-29.63%	
Social Security	30,095	31,248	32,270	28,604	-3.69%	
State Pension	49,646	55,949	51,465	46,241	-11.27%	
Workers Compensation	1,389	1,389	4,009	1,299	0.00%	
Longevity Pay	1,080	1,080	2,640	1,470	0.00%	
Life Insurance	288	288	343	210		
Performance Pay	11,801					Pay increase based on employees' performance appraisal
Performance Pay Additives	2,782					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 541,797</b>	<b>\$ 570,276</b>	<b>\$ 574,115</b>	<b>\$ 508,711</b>	<b>-4.99%</b>	

# CITY ATTORNEY-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	5,000	5,000	3,118	4,641	0.00%	
Local Meeting Expense	400	400	-	-	0.00%	
Dues and Subscriptions	21,000	21,000	22,021	19,687	0.00%	
Professional Services	1,000	1,000	4,320	-	0.00%	
Licenses and Fees	2,000	2,000	1,459	1,412	0.00%	
Attorney Fees	1,000	1,000	21,896	51,507	0.00%	
<b>Contractual Services</b>	\$ 30,400	\$ 30,400	\$ 52,814	\$ 77,247	-	
Office Supplies	6,500	6,500	4,068	6,004	0.00%	
Small Equipment			3,172			
<b>Parts and Supplies</b>	\$ 6,500	\$ 6,500	\$ 7,240	\$ 6,004		
<b>Total Request</b>	\$ 578,697	\$ 607,176	\$ 634,169	\$ 591,963	-4.69%	

# CITY ATTORNEY/RISK MANAGEMENT-1302

## Cost Center Overview:

- Risk Management is now part of the City Attorney's Office.
- Reduced the number of FTE's by one through attrition.
- Moved insurance premium to Division 2111

## Mission:

To provide prompt, accurate and efficient risk management, and claims management services to all departments of City government.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 158,674	\$ 217,256	\$ 211,030	\$ 200,221	-26.96%
Contractual Services	8,300	882,300	784,279	802,030	-99.06%
Parts and Supplies	9,000	5,500	7,179	6,249	63.64%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 175,974</b>	<b>\$ 1,105,056</b>	<b>\$ 1,002,489</b>	<b>\$ 1,008,500</b>	<b>-84.08%</b>

# CITY ATTORNEY/RISK MANAGEMENT-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Risk Management	\$ -	\$ 65,982	\$ 64,595	\$ 60,314	-100.00%	
Admin Support Tech	42,000	33,885	33,885	33,059	23.95%	
Risk Safety Officer	58,000	41,596	40,210	36,523	39.44%	
Overtime	1,000	1,000	1,183	1,028	0.00%	
Health Insurance	28,000	39,405	36,286	37,169	-28.94%	
Social Security	7,727	11,096	10,469	9,724	-30.37%	
State Pension	12,746	18,304	17,961	16,750	-30.36%	
Workers Compensation	3,650	3,264	3,867	3,687	11.83%	
Longevity Pay	1,700	2,580	2,450	1,800	-34.11%	
Life Insurance	144	144	123	167	0.00%	
Performance Pay	3,000					Pay increase based on employees' performance appraisal
Performance Pay Additives	707					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 158,674</b>	<b>\$ 217,256</b>	<b>\$ 211,030</b>	<b>\$ 200,221</b>	<b>-26.96%</b>	

# CITY ATTORNEY/RISK MANAGEMENT-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	5,000	1,100			354.55%	Obtain risk & claims
Dues and Subscriptions	2,200	-	1,174	1,077		
Insurance	-	880,000	781,758	799,272	-100.00%	Moved this line item to Division 2111. Is coverage for whole City.
Telecommunications	600	1,200	1,347	1,681	-50.00%	
Licenses and Fees	500					Include notary fees for Risk
<b>Contractual Services</b>	\$ 8,300	\$ 882,300	\$ 784,279	\$ 802,030	-99.06%	
Office Supplies	3,000	500	658	947	500.00%	
Fleet Parts and Fuel	6,000	5,000	6,521	5,302		
<b>Parts and Supplies</b>	\$ 9,000	\$ 5,500	\$ 7,179	\$ 6,249	63.64%	
<b>Total Request</b>	\$ 175,974	\$ 1,105,056	\$ 1,002,489	\$ 1,008,500	-84.08%	

# HUMAN RESOURCES-1211

DENISE FREEMAN

## Cost Center Overview:

- Started Employee Benefits committee to get buy-in from all employees as to what benefits are provided.
- Added one full time employee during the year
- Entered into a three year contract with a benefits consultant to help find and provide the best insurance options to the City.

## Mission:

To attract and retain a productive workforce by providing competitive compensation and benefit package, training and career development opportunities.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 370,818	\$ 281,049	\$ 258,063	\$ 284,692	31.94%
Contractual Services	171,860	35,200	46,235	43,908	388.24%
Parts and Supplies	2,800	4,600	-	-	-39.13%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 545,478</b>	<b>\$ 320,849</b>	<b>\$ 304,298</b>	<b>\$ 328,600</b>	<b>70.01%</b>



# HUMAN RESOURCES-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Human Resources	\$ 85,000	\$ 80,000	75,123	81,867	6.25%	
Human Resource Coordinator	117,500	55,400	41,339	51,727	112.09%	Added one full time employee
Human Resource Benefits Specialist			25,290	20,445		
Human Resource Specialist	38,000	44,000	42,032	60,898	-13.64%	
Temporary/Part Time	18,200	18,200	419		0.00%	
Overtime			54	582		
Health Insurance	50,300	43,647	35,278	33,463	15.24%	
Social Security	20,250	15,194	13,527	16,166	33.28%	
State Pension	31,108	22,769	23,190	16,451	36.62%	
Workers Compensation	950	675	638	914	40.74%	
Longevity Pay	1,020	1,020	1,020	1,990	0.00%	
Life Insurance	186	144	154	189	29.17%	
Performance Pay	6,720					Pay increase based on employees' performance appraisal
Performance Pay Additives	1,584					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 370,818</b>	<b>\$ 281,049</b>	<b>\$ 258,063</b>	<b>\$ 284,692</b>	<b>31.94%</b>	

# HUMAN RESOURCES-DETAIL

	Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
001-12-1211-40-21101	Professional Development	2,000	1,400	703	1,349	42.86%	
001-12-1211-40-21201	Dues and Subscriptions	500	500	199	1,047	0.00%	
							\$600 Document destruction, \$5,960 Background checks, \$37,000 Drug screening, \$14,800 Employee Assistance Program, \$5,500 Employers Council, \$4,500 Admin Fee for Rocky Mnt. Reserve (flex spending), \$70,000 Contract with NOVO Benefits, \$15,000 Outsource Handbook and Policy writiing.
001-12-1211-40-21301	Professional Services	153,360	22,500	42,419	39,830	581.60%	
001-12-1211-40-21315	Employee Development	10,000	7,000	2,956	1,065	42.86%	
001-12-1211-40-21323	Advertising	2,000			200		
001-12-1211-40-21401	Telecommunications			(42)	418		
001-12-1211-40-21601	Maintenance	4,000	3,800			5.26%	
	<b>Contractual Services</b>	\$ 171,860	\$ 35,200	\$ 46,235	\$ 43,908	388.24%	
001-12-1211-40-32101	Office Supplies	2,800	2,800			0.00%	
001-12-1211-40-32126	Memorials and Trophies	-	1,800			-100.00%	
	<b>Parts and Supplies</b>	\$ 2,800	\$ 4,600	\$ -	\$ -	-39.13%	
	<b>Total Request</b>	<u>\$ 545,478</u>	<u>\$ 320,849</u>	<u>\$ 304,298</u>	<u>\$ 328,600</u>	<u>70.01%</u>	

# MUNICIPAL COURT-1220

JUDGE MARK MORAN

## Cost Center Overview:

- The Municipal Court hears cases involving violations of the City of Cheyenne Municipal Code.
- The Court consists of one full time judges and one part time Juvenile judge.
- The Court administration is responsible for ensuring the fair and lawful execution and disposition of all municipal court cases.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 563,337	\$ 654,021	\$ 635,991	\$ 655,881	-13.87%
Contractual Services	52,000	69,000	68,997	61,981	-24.64%
Parts and Supplies	17,000	17,000	18,410	23,795	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 632,337</b>	<b>\$ 740,021</b>	<b>\$ 723,398</b>	<b>\$ 741,656</b>	<b>-14.55%</b>

# MUNICIPAL COURT-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Municipal Court Senior Judge	\$ 115,000	\$ 93,595	\$ 88,595	\$ 81,093	22.87%	Judge Moran
Municipal Court Judge		79,116	79,116	78,186	-100.00%	
Municipal Court Bailiff	49,200	49,200	49,200	43,226	0.00%	Kent Davis
Municipal Court Clerk	56,449	56,449	56,449	55,072	0.00%	Barbara Shelton
Municipal Court Warrant Scheduling	32,442	32,442	32,442	31,651	0.00%	Lisa Williams
Municipal Court Deputy Clerk	66,244	66,244	62,684	63,330	0.00%	
Municipal Court Tech	32,035	62,828	61,385	78,038	-49.01%	Janet McCormick
Temporary/Part Time	36,000	31,400	30,615	30,877	14.65%	Ron Jeffries
Overtime			967	2,884		
Health Insurance	82,123	82,123	75,954	89,392	0.00%	
Social Security	29,634	36,420	34,704	34,635	-18.63%	
State Pension	44,343	56,118	55,843	56,162	-20.98%	
Workers Compensation	3,300	2,854	2,851	6,005	15.63%	
Longevity Pay	4,800	4,800	4,800	4,750	0.00%	
Life Insurance	432	432	385	580	0.00%	
Performance Pay	9,172					Pay increase based on employees' performance appraisal
Performance Pay Additives	2,163					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 563,337</b>	<b>\$ 654,021</b>	<b>\$ 635,991</b>	<b>\$ 655,881</b>	<b>-13.87%</b>	

# MUNICIPAL COURT-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 2,000	\$ 2,000	\$ 900	\$ 1,235	0.00%	
Local Meeting Expense			-	-		
Dues and Subscriptions	1,000	1,000	812	914	0.00%	
Professional Services	39,000	58,000	59,540	51,997	-32.76%	
Postage and Freight				19		
Telecommunications	2,000	2,000	1,745	1,815	0.00%	
Maintenance	8,000	6,000	6000	6000	33.33%	
<b>Contractual Services</b>	\$ 52,000	\$ 69,000	\$ 68,997	\$ 61,981	-24.64%	
Office Supplies	12,000	12,000	11602	13960	0.00%	
Equipment	5,000	5,000	6808	9835	0.00%	
<b>Parts and Supplies</b>	\$ 17,000	\$ 17,000	\$ 18,410	\$ 23,795	0.00%	
<b>Total Request</b>	\$ 632,337	\$ 740,021	\$ 723,398	\$ 741,656	-14.55%	

# YOUTH ALTERNATIVES-1221

DICK BERRY, PHD

## Cost Center Overview:

- The Youth Alternatives program is a family-centered program designed to respond to the needs of youth, ages 5-18, and their families.
- The program is supported by the general fund of the City and various local, state and federal grants reported in Special Revenue Funds.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 381,064	\$ 291,914	\$ 284,292	\$ 255,475	30.54%
Contractual Services	9,250	9,750	6,423	10,136	-5.13%
Parts and Supplies	2,590	2,590	1,500	2,572	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 392,904</b>	<b>\$ 304,254</b>	<b>\$ 292,215</b>	<b>\$ 268,183</b>	<b>29.14%</b>

# YOUTH ALTERNATIVES-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Youth Alternatives	\$ 89,798	\$ 89,798	\$ 89,798	\$ 87,608	0.00%	
Assistant Director of Youth Alternativ	69,986	64,027	42,685		9.31%	Increase to EIS minimum
Operations Manager	48,000	45,000	43,707	35,110	6.67%	
Counselor III		-	-	24,422		
Office Manager		-		-		
Court Services Coordinator	52,298	-	19,676	23,995		Increase to EIS minimum
Secretary		-				
Temporary/Part Time		-				
Overtime		-				
Health Insurance	50,687	43,647	40,195	41,167	16.13%	
Social Security	19,667	15,375	14,628	13,766	27.92%	
State Pension	32,444	27,164	26,739	25,138	19.44%	
Workers Compensation	5,353	4,599	4,580	1,941	16.39%	
Longevity Pay	3,060	2,160	2,160	2,160	41.67%	
Life Insurance	144	144	123	167	0.00%	
Performance Pay	7,764					Pay increase based on employees' performance appraisal
Performance Pay Additives	1,863					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 381,064</b>	<b>\$ 291,914</b>	<b>\$ 284,292</b>	<b>\$ 255,475</b>	<b>30.54%</b>	

# YOUTH ALTERNATIVES-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 1,000	\$ 1,000	\$ 100	\$ 350	0.00%	
Local Meeting Expense	250	250			0.00%	
Dues and Subscriptions		-	230	230		
Professional Services		-		553		
Telecommunications	2,600	3,100	1,440	3,262	-16.13%	
Light, Fuel and Power	5,400	5,400	4,652	5,741	0.00%	
Maintenance		-		-		
<b>Contractual Services</b>	\$ 9,250	\$ 9,750	\$ 6,423	\$ 10,136	-5.13%	
Office Supplies	2,500	2,500	1465	2518	0.00%	
Food and Medical Supplies	90	90	35	54	0.00%	
<b>Parts and Supplies</b>	\$ 2,590	\$ 2,590	\$ 1,500	\$ 2,572	0.00%	
<b>Total Request</b>	<u>\$ 392,904</u>	<u>\$ 304,254</u>	<u>\$ 292,215</u>	<u>\$ 268,183</u>	<u>29.14%</u>	



# CITY CLERK-1301

CAROL INTLEKOFER

## Cost Center Overview:

- Responsible for City records; licensing and permitting; City-owned property files and affiliated database management; municipal elections assistance, and serving as clerk to several City boards and commissions.
- Receipts the monies due the City; maintains cemetery records, and oversees City Codebook supplementation and the City's internet/intranet website, including streaming video services for Governing Body meetings.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 554,779	\$ 511,907	\$ 486,650	\$ 518,394	8.37%
Contractual Services	125,650	106,920	118,079	118,415	59.61%
Parts and Supplies	15,000	11,000	9,002	11,707	36.36%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 695,429</b>	<b>\$ 629,827</b>	<b>\$ 613,731</b>	<b>\$ 648,516</b>	<b>17.56%</b>

# CITY CLERK-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
City Clerk	\$ 93,595	\$ 93,595	\$ 93,595	\$ 91,312	0.00%	
Deputy City Clerk	66,560	60,000	75,061	71,494	10.93%	Increase to EIS minimum
Land Management Tech		-	45,224	44,181		
Administrative Assistant	35,360	33,280	28,209	35,255	6.25%	Increase to EIS minimum
Operations Specialist	42,083	42,083			0.00%	Position from 1312 due to re-organization
City Records Tech	42,667	42,128	42,128	41,101	1.28%	
Licensing/Receipts Clerk	62,400	56,752	49,861	55,368	9.95%	Increase to EIS minimum
Temporary/Part Time	11,440	18,000	4,674	7,530	-36.44%	Moved to professional services
Overtime	500	500	593	652	0.00%	
Health Insurance	111,400	88,952	76,122	92,059	25.24%	
Social Security	26,821	26,821	25,270	25,739	0.00%	
State Pension	43,173	43,173	39,511	43,475	0.00%	
Workers Compensation	2,027	2,027	2,078	4,673	0.00%	
Longevity Pay	4,260	4,260	4,035	5,125	0.00%	
Life Insurance	336	336	289	431	0.00%	
Performance Pay	9,837					Pay increase based on employees' performance appraisal
Performance Pay Additives	2,320					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 554,779</b>	<b>\$ 511,907</b>	<b>\$ 486,650</b>	<b>\$ 518,394</b>	<b>8.37%</b>	

# CITY CLERK-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 2,500	\$ 2,500	\$ 1,728	\$ 1,952	0.00%	
Local Meeting Expense	200	200	-	-	0.00%	
Dues and Subscriptions	1,510	1,350	1,311	1,145	11.85%	Notary and bonds due in FY 2019
						Moved from Temporary part time,
						Increase from Legal Services for
Professional Services	24,000	5,000	5,799	7,101	380.00%	commissions and boards
Licenses and Fees		-	23	-		
Advertising	55,000	57,000	72,962	71,999	-3.51%	
Telecommunications	670	670	459		0.00%	
						Increase in annual mtce fees
Maintenance	41,770	39,000	35,797	36,219	7.10%	(software, hosting, etc.)
						Purchase new module to provide
						public on-line access to City Council
						minutes, ordinances, resolutions;
Computer Software/Maintenance		1,200			3650.00%	estimate received was \$35,000-\$45,000
<b>Contractual Services</b>	\$ 125,650	\$ 106,920	\$ 118,079	\$ 118,415	59.61%	
Office Supplies	\$ 10,000	\$ 10,000	\$ 8,418	\$ 8,743	0.00%	
Small Equipment	500	500	174	500	0.00%	
Furniture and Fixtures		-				
						Video encoder replacement from
Equipment	4,500	500	-	790	800.00%	analog to digital
Fleet Parts and Fuel	-	-	410	1,674		
<b>Parts and Supplies</b>	\$ 15,000	\$ 11,000	\$ 9,002	\$ 11,707	36.36%	
<b>Total Request</b>	\$ 695,429	\$ 629,827	\$ 613,731	\$ 648,516	17.56%	

# INFORMATION TECHNOLOGY-1320

TYLER NELSON

## Cost Center Overview:

- Responsible for administration, backup and maintenance of the City's client/server infrastructure and computer network operating systems, hardware, affiliated connections and operations, and hosting of various software applications.
- Oversees the City's mail room, leased copiers, printers, in-house print shop services, VoIP phone system, security cameras, municipal building door security controllers, and provides "help desk" services to network users.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 625,053	\$ 600,916	\$ 568,437	\$ 427,934	4.02%
Contractual Services	672,441	619,080	629,402	345,642	8.62%
Parts and Supplies	77,280	67,775	75,424	23,550	73.04%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 1,374,774</b>	<b>\$ 1,287,771</b>	<b>\$ 1,273,264</b>	<b>\$ 797,126</b>	<b>9.86%</b>

# INFORMATION TECHNOLOGY-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Information Technology	\$ 88,483	\$ 88,483	\$ 88,483	\$ 110,766	0.00%	
Assistant Director of Information Tech	66,100	59,867	59,867	47,586	10.41%	
Network Systems Technician	162,660	154,863	147,213	56,415	5.03%	
Duplication Specialist	38,209	34,049	34,049	33,218	12.22%	
Data Technician	50,440	50,440	54,190	49,209	0.00%	
Health Insurance	110,252	119,352	94,653	65,842	-7.62%	
Social Security	29,898	29,898	28,307	22,064	0.00%	
State Pension	49,322	49,322	48,865	34,747	0.00%	
Workers Compensation	11,138	11,138	9,436	4,764	0.00%	
Longevity Pay	3,120	3,120	3,030	3,010	0.00%	
Life Insurance	384	384	345	313	0.00%	
Performance Pay	12,177					Pay increase based on employees' performance appraisal
Performance Pay Additives	2,870					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 625,053</b>	<b>\$ 600,916</b>	<b>\$ 568,437</b>	<b>\$ 427,934</b>	<b>4.02%</b>	

# INFORMATION TECHNOLOGY-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 5,000	\$ 5,000	\$ 5,000	\$ 425	0.00%	
Local Meeting Expense	100	100			0.00%	
Dues and Subscriptions	-	-	-	109		
Professional Services	6,000	6,000	5,215	3,798	0.00%	
Postage and Freight	500	500	480	275	0.00%	
Telecommunications	780	780	774	225	0.00%	
Rental	1,700	1,700	1,610	1,500	0.00%	
						Software Added - HR Neo Gov \$18,874, Liquid File \$199, Tyler Tech- Brazos \$14,300, Kronos Telestaff \$1,788 + 5% Annual increase on all software maint.
Maintenance	534,361	481,000	531,324	234,376	11.09%	
Computer Software/Maintenance	124,000	124,000	85,000	104,935	0.00%	
<b>Contractual Services</b>	\$ 672,441	\$ 619,080	\$ 629,402	\$ 345,642	8.62%	
Office Supplies	\$ 31,205	\$ 25,000	\$ 35,914	\$ 8,510	24.82%	
Small Equipment	2,500	2,500	2249.98	3161.56	0.00%	
						New Budget Request for Network System Development and Maintenance. City Agency communications development.
Equipment	43,000	40,000	36,902	11,427	107.50%	
Fleet Parts and Fuel	575	275	358	451	109.09%	
<b>Parts and Supplies</b>	\$ 77,280	\$ 67,775	\$ 75,424	\$ 23,550	73.04%	
<b>Total Request</b>	\$ 1,374,774	\$ 1,287,771	\$ 1,273,264	\$ 797,126	9.86%	

# PUBLIC WORKS ADMIN-1401

VICKI NEMECEK

## Cost Center Overview:

- Assigned to support the needs of the Public Works Department plus division administrators at Facilities & Grounds, Fleet Maintenance, Solid Waste, Transportation and Transit.
- Provides oversight of the Belvoir Ranch and heads the Belvoir Ranch Steering Committee.
- Administers the Optional 1% Sales Tax Fund (Fifth Penny Tax) and the Solid Waste Fund.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 402,904	\$ 540,127	\$ 247,303	\$ 260,858	-25.41%
Contractual Services	500	19,350	492	839	-97.42%
Parts and Supplies	11,800	1,800	1,595	3,121	555.56%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 415,204</b>	<b>\$ 561,277</b>	<b>\$ 249,390</b>	<b>\$ 264,818</b>	<b>-26.03%</b>

# PUBLIC WORKS-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Public Works	\$ 100,000	\$ 99,167	\$ 96,961	\$ 91,312	0.84%	
Director of Grounds/Facilities	-	80,000			-100.00%	Position moved to CRE
Director of Solid Waste	-	30,000			-100.00%	Budget should be in Fund 023
Transportation director	87,500	87,500			0.00%	Position from Engineering re-
Operations Manager	48,880	48,880	48,650	44,999	0.00%	org
Assistant Director of Public Works	45,000		28,261	27,373	#DIV/0!	50% in Solid waste/50% general
Facilities Programmer	-	37,173			-100.00%	fund
Secretary	-		5,985	28,201	#DIV/0!	Position moved to CRE
Health Insurance	45,465	65,878	25,176	26,131	-30.99%	
Social Security	21,526	29,635	13,466	14,344	-27.36%	
State Pension	35,511	48,889	22,810	24,476	-27.36%	
Workers Compensation	5,100	8,079	3,820	1,755	-36.87%	
Longevity Pay	3,200	4,670	2,057	2,057	-31.48%	
Life Insurance	256	256	115	209	0.00%	
Performance Pay	8,441					Pay increase based on employees' performance appraisal
Performance Pay Additives	2,025					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 402,904</b>	<b>\$ 540,127</b>	<b>\$ 247,303</b>	<b>\$ 260,858</b>	<b>-25.41%</b>	



# PUBLIC WORKS-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ -	\$ -	\$ -	\$ -		
Local Meeting Expense	-	-				
Dues and Subscriptions	500	500	42	479	0.00%	
Telecommunications	-	-	-	-		
Maintenance	-	18,850	450	360	-100.00%	
<b>Contractual Services</b>	\$ 500	\$ 19,350	\$ 492	\$ 839	-97.42%	
Office Supplies	\$ 450	\$ 450	\$ 276	\$ 792	0.00%	
Equipment	-	-	-	-		
Fleet Inventory Parts	-	-	-	-		
Fleet Parts and Fuel	11,350	1,350	1319	2329	740.74%	add amounts for pool vehicles
		-	-	-		
<b>Parts and Supplies</b>	\$ 11,800	\$ 1,800	\$ 1,595	\$ 3,121	555.56%	
<b>Total Request</b>	\$ 415,204	\$ 561,277	\$ 249,390	\$ 264,818	-26.03%	

# TRAFFIC ENGINEERING-1403

## Cost Center Overview:

- Maintains and repairs signs, paint and traffic signals in the City to ensure a safe and efficient transportation system.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 442,858	\$ 414,576	\$ 399,934	\$ 397,066	6.82%
Contractual Services	90,200	90,200	84,493	96,440	0.00%
Parts and Supplies	18,750	18,750	13,450	22,325	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 551,808</b>	<b>\$ 523,526</b>	<b>\$ 497,877</b>	<b>\$ 515,830</b>	<b>5.40%</b>

# TRAFFIC ENGINEERING-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Traffic Operations	\$ 60,320	\$ 58,983	\$ 58,983	\$ 57,544	2.27%	Raised to minimum EIS
Traffic Signal Technician	90,284	74,609	79,954	72,602	21.01%	Raised to minimum EIS
Traffic Signal Supervisor	55,078	49,462	51,440	46,401	11.35%	Raised to minimum EIS
Traffic Operations Worker	34,320	32,240	32,098	29,348	6.45%	Raised to minimum EIS
Temporary/Part Time	30,000	52,000	44,144	56,117	-42.31%	
Overtime	10,000	10,000	3,279	4,215	0.00%	
Health Insurance	87,850	75,517	69,598	71,277	16.33%	
Social Security	23,115	21,415	20,119	19,683	7.94%	
State Pension	30,415	28,765	28,845	26,847	5.74%	
Workers Compensation	8,592	7,978	7,881	9,602	7.70%	
Longevity Pay	3,540	2,640	2,810	2,640	34.09%	
Uniform Allowance	550	550	550	550	0.00%	
Life Insurance	240	417	234	240	-42.45%	
Performance Pay	6,922					Pay increase based on employees' performance appraisal
Performance Pay Additives	1,632					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 442,858</b>	<b>\$ 414,576</b>	<b>\$ 399,934</b>	<b>\$ 397,066</b>	<b>6.82%</b>	

# TRAFFIC ENGINEERING-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Dues and Subscriptions	\$ 700	\$ 700	\$ 465	\$ 3,416	0.00%	
Professional Services	-		1,246	24	#DIV/0!	
Telecommunications	2,500	2,500	1,310	1,118	0.00%	
Light, Fuel and Power	87,000	87,000	81,472	91,881	0.00%	
<b>Contractual Services</b>	\$ 90,200	\$ 90,200	\$ 84,493	\$ 96,440	0.00%	
Office Supplies	\$ 900	\$ 900	\$ -	\$ 738	0.00%	
Food and Medical Supplies	1,000	1,000	42.71	1112.97	0.00%	
Clothing	850	850	549.97	424.99	0.00%	
Fleet Parts and Fuel	16,000	16,000	12857.06	20049.03	0.00%	
<b>Parts and Supplies</b>	\$ 18,750	\$ 18,750	\$ 13,450	\$ 22,325	0.00%	
<b>Total Request</b>	<u>\$ 551,808</u>	<u>\$ 523,526</u>	<u>\$ 497,877</u>	<u>\$ 515,830</u>	<u>5.40%</u>	

# FACILITIES MAINTENANCE-1412

## Cost Center Overview:

- Responsible for cleaning, repair and maintenance of approximately 50 city facilities and associated grounds.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 603,418	\$ 804,595	\$ 610,594	\$ 601,680	-25.00%
Contractual Services	207,633	341,400	213,292	197,941	-39.18%
Parts and Supplies	113,242	117,775	117,088	124,458	-3.85%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 924,293</b>	<b>\$ 1,263,770</b>	<b>\$ 940,974</b>	<b>\$ 924,080</b>	<b>-26.86%</b>

# FACILITIES MAINTENANCE-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Facilities Maintenance	\$ 65,100	\$ 64,840	\$ 64,840	\$ 63,258	0.40%	
Foreman III	101,853	100,780	100,779	98,321	1.06%	
Maintenance Technician	64,472	62,982	60,029	48,399	2.37%	
Sprinkler Tech/Plumber	42,747	42,210	42,210	41,180	1.27%	
Custodian I	83,217	140,038	106,330	85,965	-40.58%	Moved two positions to Clean & Safe 1770
Custodian III	-	31,689	11,014	42,583	-100.00%	
Custodian II	-	51,060			-100.00%	
Temporary/Part Time	-	14,300	11,345		-100.00%	
Overtime	4,000	10,000	6,581	7,754	-60.00%	
Health Insurance	128,974	154,518	105,373	109,464	-16.53%	
Social Security	29,940	40,239	30,350	29,056	-25.59%	
State Pension	45,105	64,576	48,977	49,848	-30.15%	
Workers Compensation	14,991	14,991	11,793	14,062	0.00%	
Longevity Pay	6,375	8,100	7,115	7,965	-21.30%	
Tool Allowance	3,000	3,600	3,450	3,250	-16.67%	
Life Insurance	396	672	409	575	-41.07%	
Performance Pay	10,721	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	2,527	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 603,418</b>	<b>\$ 804,595</b>	<b>\$ 610,594</b>	<b>\$ 601,680</b>	<b>-25.00%</b>	

# FACILITIES MAINTENANCE-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Local Meeting Expense	\$ 1,000	\$ 1,000	\$ -	\$ 865	0.00%	
Professional Services	15,200	9,200	19,736	13,766	65.22%	Electicians Increased Repair Costs and Facilities Master Plan
Telecommunications	400	2,200	1,112	1,195	-81.82%	
Light, Fuel and Power	96,000	154,000	100,625	94,632	-37.66%	
Maintenance	95,033	135,000	91,819	87,484	-29.61%	Address Deferred Maintenance and FY 2018 Insufficient
Depot Maintenance	-	40,000			-100.00%	Moved to Clean & Safe 1770
<b>Contractual Services</b>	\$ 207,633	\$ 341,400	\$ 213,292	\$ 197,941	-39.18%	
Office Supplies	\$ 525	\$ 525	\$ 653	\$ 446	0.00%	
Maintenance Supplies	104,917	84,000	103,271	100,704	24.90%	FY 2018 Insufficient
Clothing	550	1,000	755.95	558.54	-45.00%	
Small Equipment	-	3,000			-100.00%	Moved to Clean & Safe 1770
Fleet Parts and Fuel	7,250	29,250	12,408	22,750	0.00%	Moved to Clean & Safe 1770
		-	-	-		
<b>Parts and Supplies</b>	\$ 113,242	\$ 117,775	\$ 117,088	\$ 124,458	-3.85%	
<b>Total Request</b>	\$ 924,293	\$ 1,263,770	\$ 940,974	\$ 924,080	-26.86%	

# STREET & ALLEYS-1416

## Cost Center Overview:

- Provides a safe transportation system to the traveling public by repairing and maintaining roadways, and the City's storm water drainage system in all weather conditions.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 1,843,369	\$ 1,747,125	\$ 1,718,708	\$ 1,638,630	5.51%
Contractual Services	21,600	21,100	19,503	36,649	2.37%
Parts and Supplies	420,850	427,850	388,904	502,588	-1.64%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 2,285,819</b>	<b>\$ 2,196,075</b>	<b>\$ 2,127,115</b>	<b>\$ 2,177,866</b>	<b>4.09%</b>



# STREET & ALLEYS-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Street & Alley	\$ 72,800	\$ 67,778	\$ 67,779	\$ 66,125	7.41%	Increase to EIS minimum
Foreman III	189,900	169,852	174,062	164,872	11.80%	Increase to EIS minimum
Foreman II	104,957	104,956	108,179	103,766	0.00%	
Equipment Operator III	343,695	341,547	341,616	333,342	0.63%	Increase to EIS minimum
Equipment Operator II	415,480	407,671	401,604	348,013	1.92%	Increase to EIS minimum
Temporary/Part Time	15,000	15,000	8,212	8,247	0.00%	
Overtime	28,000	28,000	23,944	12,894	0.00%	
Frontier Days Overtime	-			7,740	0.00%	
Health Insurance	336,897	324,304	300,530	303,639	3.88%	
Social Security	89,495	88,263	86,389	82,805	1.40%	
State Pension	145,740	143,712	149,726	143,875	1.41%	
Workers Compensation	39,860	32,882	33,837	40,321	21.22%	
Longevity Pay	18,960	18,960	18,935	18,730	0.00%	
Uniform Allowance	3,000	3,000	2,750	2,750	0.00%	
Life Insurance	1,200	1,200	1,145	1,510	0.00%	
Performance Pay	31,480	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	6,905	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 1,843,369</b>	<b>\$ 1,747,125</b>	<b>\$ 1,718,708</b>	<b>\$ 1,638,630</b>	<b>5.51%</b>	

# STREET & ALLEYS-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Dues and Subscriptions	\$ 1,000	\$ 1,000	\$ 248	\$ 4,963	0.00%	
Professional Services	500	500	115	326	0.00%	
Telecommunications	500	600	500	515	-16.67%	
Light, Fuel and Power	19,000	19,000	18,040	17,983	0.00%	
Rental	-		-	12,000	0.00%	
Maintenance	600		600	862	0.00%	
<b>Contractual Services</b>	\$ 21,600	\$ 21,100	\$ 19,503	\$ 36,649	2.37%	
Office Supplies	\$ 1,100	\$ 1,100	\$ 35	\$ 1,456	0.00%	
Food and Medical Supplies	3,750	3,750			0.00%	
Clothing	-		2,915	3,172	0.00%	
Small Equipment	-		-	-	0.00%	Moved to Clean & Safe 1770
Fleet Parts and Fuel	416,000	423,000	385,954	497,960	0.00%	Moved to Clean & Safe 1770
		-	-	-		
<b>Parts and Supplies</b>	\$ 420,850	\$ 427,850	\$ 388,904	\$ 502,588	-1.64%	
<b>Total Request</b>	<u>\$ 2,285,819</u>	<u>\$ 2,196,075</u>	<u>\$ 2,127,115</u>	<u>\$ 2,177,866</u>	<u>4.09%</u>	

# POLICE ADMINISTRATION-1511

BRIAN KOZAK

## Cost Center Overview:

- The mission of the Cheyenne Police Department is "Protecting the Legend" of Cheyenne by working in cooperation with citizens to lead the charge in preventing crime and defending the rights of the community.
- The administration division provides support for the uniform police officers and monitors expenditures for all operating aspects of the department.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 1,417,542	\$ 1,309,476	\$ 1,116,705	\$ 1,249,628	8.25%
Contractual Services	1,501,135	1,443,500	1,343,357	1,587,735	3.99%
Parts and Supplies	723,500	733,500	819,892	778,258	-1.36%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 3,642,177</b>	<b>\$ 3,486,476</b>	<b>\$ 3,279,953</b>	<b>\$ 3,615,621</b>	<b>4.47%</b>

# POLICE ADMINISTRATION-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Police Chief	\$ 120,000	\$ 120,000	\$ 104,597	\$ 91,313	0.00%	
IT Network Systems Technician				110,754	#DIV/0!	
Police Services Manager	50,953	50,953	50,953	49,711	0.00%	
Records Supervisor	52,248	52,248	52,248	50,973	0.00%	
Administrative Assistant	31,200	27,183	27,183	11,050	14.78%	Adjust salary to \$15/hr
Executive Secretary	46,277	46,277	46,277	45,148	0.00%	
Property/Evidence Manager	43,680	40,997	51,128	40,000	6.54%	Adjust to \$21/hr
Accountant	58,125	58,125	58,125	56,707	0.00%	
IT Network Administrator				10,955	0.00%	
						Position moved from Clerk's
Parking Patrol I	98,249	62,551			57.07%	office to Police. Adjust to \$16/hr
Code Enforcement Officer	41,276	41,276	41,276	40,270	0.00%	
Police Records Technician	127,921		109,184	125,916	0.00%	Salary Adjustment
Police Lab Tech	33,492	33,492	33,492	32,675	0.00%	
Police Services Tech	124,354	124,354	101,688	82,297	0.00%	
Secretary	31,200	114,874	28,125	27,439	-72.84%	Salary Adjustment
Police Utility Worker I	-	28,125			-100.00%	
Agency Coordinator	39,009	38,651	38,651	37,709	0.93%	
Temporary/Part Time	36,180	36,000	22,117	24,548	0.50%	
Overtime	10,000	10,000	5,738	12,803	0.00%	
Health Insurance	239,787	232,587	177,589	211,096	3.10%	
Social Security	60,852	61,069	50,299	56,438	-0.36%	
State Pension	100,011	93,331	80,677	94,375	7.16%	
Police Pension	10,320	10,320	8,995	7,853	0.00%	
Workers Compensation	21,167	12,925	16,170	15,156	63.77%	
Longevity Pay	10,770	10,440	8,980	10,455	3.16%	

# POLICE ADMINISTRATION-DETAIL

	2019 Proposed	2018	2017	2016		
Budget Detail	Standard Budget	Adopted	Actuals	Actuals	% Change	Justification
Uniform Allowance	-	720	420	720	-100.00%	
Life Insurance	960	960	777	1,251	0.00%	
Performance Pay	24,062	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	5,449					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	\$ 1,417,542	\$ 1,309,476	\$ 1,116,705	\$ 1,249,628	8.25%	

# POLICE ADMINISTRATION-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 52,500	\$ 32,500	\$ 64,647	\$ 35,438	61.54%	Use of force simulator upgrade
Local Meeting Expense	3,500	3,500	1,562	2,140	0.00%	
Dues and Subscriptions	4,000	4,000	3,750	4,498	0.00%	
Professional Services	117,000	105,000	81,387	64,892	11.43%	Officer psych well-being program
Jail Costs	620,000	620,000	522,068	585,930	0.00%	
Juvenile Detention	7,500	7,500	10,823	5,996	0.00%	
Nuisance Abatement	10,000	5,000	3,525	4,000	100.00%	Junk vehicles
Small Grant Match	26,000	26,000	8,808	27,022	0.00%	
Telecommunications	100,000	100,000	117,407	109,910	0.00%	
Light, Fuel and Power	165,000	165,000	159,413	113,034	0.00%	
Maintenance	55,000	50,000	48,528	27,514	10.00%	Mtce contract increase
Computer Software/Maintenance	-		10,000	227,427		
Tuition Refund	15,635					
Combined Communication Center	325,000	325,000	311439	379935	0.00%	Amount requested may change
<b>Contractual Services</b>	\$ 1,501,135	\$ 1,443,500	\$ 1,343,357	\$ 1,587,735	3.99%	
Office Supplies	\$ 60,000	\$ 60,000	\$ 105,104	\$ 75,411	0.00%	
Food and Medical Supplies	4,000	4,000	4,238	3,868	0.00%	
Maintenance Supplies	20,000	20,000	22,495	15,998	0.00%	
Clothing	67,500	67,500	96,957	54,129	0.00%	
Ammunition	60,000	60,000	72,397	18,077	0.00%	
Small Equipment	24,000	24,000	99,608	62,307	0.00%	
Computers	-		4,026	17,963	0.00%	
Fleet Parts and Fuel	488,000	498,000	415,066	530,505	-2.01%	
<b>Parts and Supplies</b>	\$ 723,500	\$ 733,500	\$ 819,892	\$ 778,258	-1.36%	
<b>Total Request</b>	\$ 3,642,177	\$ 3,486,476	\$ 3,279,953	\$ 3,615,621	4.47%	

# POLICE PATROL-1514

## Cost Center Overview:

- The patrol division accounts for the wage and benefit costs for all uniform Police Officers and Community Services Officers.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 10,709,378	\$ 10,026,306	\$ 9,441,007	\$ 9,207,979	6.81%
Contractual Services	-	-	-	-	
Parts and Supplies	-	-	-	-	
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 10,709,378</b>	<b>\$ 10,026,306</b>	<b>\$ 9,441,007</b>	<b>\$ 9,207,979</b>	<b>6.81%</b>

# POLICE PATROL-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Police Captain	\$ 102,000	\$ 102,073	\$ 124,871	\$ 85,594	-0.07%	
Police Sergeant	1,034,586	1,014,275	974,862	965,273	2.00%	Salary adjust for Sergeants
Police Lieutenant	357,915	357,915	405,371	389,614	0.00%	
Police Officer	5,473,672	5,271,012	4,881,253	4,776,508	3.84%	to fund two additional officers
Temporary/Part Time	128,266	87,550	71,612	39,874	46.51%	Adjustment for CSO's
Overtime	250,000	180,000	257,614	248,490	38.89%	Increase downtown patrols \$29,000; Muni Court OT \$21,000
Holiday Overtime	200,000	200,000	192,710	199,446	0.00%	
Health Insurance	1,699,488	1,596,924	1,345,109	1,328,811	6.42%	
Social Security	115,039	107,894	94,753	48,035	6.62%	
Police Pension	672,908	632,395	611,762	598,329	6.41%	
Workers Compensation	266,317	212,068	210,851	253,384	25.58%	
Longevity Pay	47,400	47,400	48,880	49,005	0.00%	
Specialty Pay	95,760	95,760	94,250	94,775	0.00%	
Police Vacation Buyout	95,000	85,000	89,795	85,030	11.76%	Closer to actual amount
Uniform Allowance	18,150	16,000	19,180	21,210	13.44%	
Life Insurance	5,040	5,040	4,701	6,366	0.00%	
Retirees Insurance	15,000	15,000	13,435	18,232	0.00%	
Performance Pay	107,115	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	25,722					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 10,709,378</b>	<b>\$ 10,026,306</b>	<b>\$ 9,441,007</b>	<b>\$ 9,207,979</b>	<b>6.81%</b>	



# FIRE ADMINISTRATION-1601

GREG HOGGATT

## Cost Center Overview:

- Responsible to provide policy direction, fiscal and personnel management and accountability for the program and services offered by the department.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 512,227	\$ 539,678	\$ 476,261	\$ 524,786	-5.09%
Contractual Services	64,006	18,880	15,273	10,658	239.01%
Parts and Supplies	4,000	-	-	-	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 580,233</b>	<b>\$ 558,558</b>	<b>\$ 491,534</b>	<b>\$ 535,444</b>	<b>3.88%</b>

# FIRE ADMINISTRATION-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Fire Chief	\$ 108,000	\$ 110,000	\$ 94,439	\$ 91,313	-1.82%	
Office Manager	54,086	56,546	55,702	55,294	-4.35%	
Fire Safety Technician	61,803	61,803	61,803	60,296	0.00%	
Secretary	34,870	36,508	36,004	35,652	-4.49%	
Project Information Officer	-	-	-	-		Position moved from Mayor's office
Health Insurance	17,411	44,009	30,442	37,565	-60.44%	
Social Security	13,118	20,228	11,676	11,456	-35.15%	
State Pension	19,056	19,114	19,796	19,484	-0.30%	
Fire Pension	15,250	15,250	9,898	12,727	0.00%	
Workers Compensation	6,200	5,304	4,892	4,485	16.89%	
Longevity Pay	4,200	5,724	4,736	5,724	-51.78%	
Life Insurance	192	192	145	226	0.00%	
Retirees Insurance	168,600	165,000	146,728	190,565	2.18%	
Performance Pay	7,763	-	-	-		
Performance Pay Additives	1,678					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 512,227</b>	<b>\$ 539,678</b>	<b>\$ 476,261</b>	<b>\$ 524,786</b>	<b>-5.09%</b>	

# FIRE ADMINISTRATION-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ -		\$ 978	\$ 1,024		
Local Meeting Expense	1,800	1,800	1,426	120	0.00%	
Dues and Subscriptions	16,326	1,200	954	1,176	1260.50%	IAFC Dues for 3 Division Chiefs
Professional Services	1,880	1,880	1,878	822	0.00%	
						Cradlepoint- Wireless Connectivity for units to be able to send and receive critical data and complete reports in the
Telecommunications	41,000	11,000	8,020	7,175	272.73%	field
Maintenance	3,000	3,000	2,018	339	0.00%	
<b>Contractual Services</b>	\$ 64,006	\$ 18,880	\$ 15,273	\$ 10,658	239.01%	
Office Supplies	\$ 3,000	\$ -	\$ -	\$ -	0.00%	
Clothing	1,000	-	-	-	0.00%	
<b>Parts and Supplies</b>	\$ 4,000	\$ -	\$ -	\$ -	0.00%	
<b>Total Request</b>	\$ 580,233	\$ 558,558	\$ 491,534	\$ 535,444	3.88%	

# FIRE TRAINING-1612

## Cost Center Overview:

- Responsible for planning, coordinating and training fire department personnel throughout the year, and assisting with a sixteen week Fire Academy two times a year as a member of the Front Range Fire Consortium.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 228,594	\$ 238,275	\$ 245,322	\$ 239,288	-4.06%
Contractual Services	82,850	49,850	32,335	36,491	66.20%
Parts and Supplies	2,750	2,750	2,750	3,243	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 314,194</b>	<b>\$ 290,875</b>	<b>\$ 280,407</b>	<b>\$ 279,022</b>	<b>8.02%</b>

# FIRE TRAINING-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Fire Division Chief	\$ 93,724	\$ 90,992	\$ 91,268	\$ 90,839	3.00%	
Fire Captain	-	-			0.00%	
Fire Lieutenant	75,928	73,722	73,752	71,832	2.99%	
Overtime	-	-	8,638	3,320	0.00%	
Health Insurance	23,657	39,662	37,214	38,106	-40.35%	
Social Security	2,445	2,444	2,452	2,413	0.04%	
Fire Pension	23,088	22,750	23,144	22,869	1.49%	
Workers Compensation	5,850	4,803	5,029	6,146	21.80%	
Shift Differential	-	-			0.00%	
Longevity Pay	2,772	2,772	2,694	2,513	0.00%	
Degree Allowance	-	-		86	0.00%	
Specialty Pay	1,034	1,034	1,034	1,034	0.00%	
Life Insurance	96	96	96	129	0.00%	
<b>Payroll</b>	<b>\$ 228,594</b>	<b>\$ 238,275</b>	<b>\$ 245,322</b>	<b>\$ 239,288</b>	<b>-4.06%</b>	

# FIRE TRAINING-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
						Fire Rescue Intl. Conf., FEMA Courses, MSA Tech Renewal course, Live Fire Instructor Course, Fire Inst. 1 and Fire Officer Course, Driver Operator Academy, NFA Registration, FDIC, EMS Certs., Adv. EMS Trng., Front Range Fire Consortium (est. 6 recruits/\$90,000), RIT Train the Trainer, Missouri Valley IAFC. Reflects the need to attend training classes, seminars and conferences
Professional Development	\$ 63,000	\$ 13,000	\$ 330	\$ 1,770	384.62%	
Local Meeting Expense	-	-	616	87		
Dues and Subscriptions	350	350	255	-	0.00%	Front Range Fire Consortium Membership
Professional Services	2,500	2,500	2,619	2,404	0.00%	Rental fire gear for fire academy. Use of rental gear reduces the wear of front line gear during the training academy
Computer Software	-	17,000	14,258	16,115	-100.00%	Fire & Safety Training Simulation software app. Simulates fire ground conditional for ongoing training. Real or live fire training is not always available and can be extremely expensive.
Light, Fuel and Power	17,000	17,000	14,258	16,115	0.00%	
Contractual Services	\$ 82,850	\$ 49,850	\$ 32,335	\$ 36,491	66.20%	

# FIRE TRAINING-DETAIL

	2019 Proposed	2018	2017	2016		
Budget Detail	Standard Budget	Adopted	Actuals	Actuals	% Change	Justification
Office Supplies	\$ 750	750	750	\$ 520	0.00%	EMS textbooks, IFSTA manuals. Update training textbooks to current editions and standards
Small Equipment	2,000	2000	2000	2,723	0.00%	Recruit helmets, structural FF boots. Cost associated with outfitting a new firefighter
Equipment	-	-	-	-	#DIV/0!	Recruit Bunker Gear, Training Mannequins, John Deere Tractor and Accessories, H&R Machine Forcible Entry prop, Flashover Simulator. Much needed equipment to ensure proper training of personnel and to take care of the training grounds
Parts and Supplies	\$ 2,750	\$ 2,750	\$ 2,750	\$ 3,243	0.00%	
Total Request	\$ 314,194	\$ 290,875	\$ 280,407	\$ 279,022	8.02%	

# FIRE PREVENTION-1613

## Cost Center Overview:

- Responsible for assisting the Fire Chief in the administration and enforcement of the Fire Codes, investigation of fires, and fire safety and prevention programs to the community.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 680,870	\$ 596,490	\$ 571,083	\$ 590,872	14.15%
Contractual Services	1,000	1,000	7,423	8,059	0.00%
Parts and Supplies	3,500	3,500	1,530	2,540	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 685,370</b>	<b>\$ 600,990</b>	<b>\$ 580,035</b>	<b>\$ 601,471</b>	<b>14.04%</b>



# FIRE PREVENTION-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Fire Division Chief	\$ 93,723	\$ 90,992	\$ 89,209	\$ 87,380	3.00%	
Fire Captain	-	-				
Fire Lieutenant	331,070	294,123	286,845	312,879	12.56%	
Overtime	17,008	16,513	8,479	11,184	3.00%	
Health Insurance	116,630	93,574	86,037	85,230	24.64%	
Social Security	6,612	6,187	5,891	6,071	6.87%	
Fire Pension	61,470	57,607	57,491	54,786	6.71%	
Workers Compensation	23,255	12,162	12,250	15,503	91.21%	
Shift Differential	-	-		135		
Longevity Pay	11,070	7,872	7,943	7,380	40.63%	
Degree Allowance	4,522	4,135	3,962	3,015	9.36%	
Specialty Pay	15,050	13,085	12,741	7,002	15.02%	
Life Insurance	460	240	236	306	91.67%	
<b>Payroll</b>	<b>\$ 680,870</b>	<b>\$ 596,490</b>	<b>\$ 571,083</b>	<b>\$ 590,872</b>	<b>14.15%</b>	

# FIRE PREVENTION-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ -	\$ -	\$ 6,474	\$ 7,170	0.00%	Conf. Bldg. Officials, INTL. Assoc Arson Investigators. Membership in associations that are important to the prevention division
Dues and Subscriptions	1,000	1,000	949	890	0.00%	
	-	-	-	-	0.00%	
<b>Contractual Services</b>	\$ 1,000	\$ 1,000	\$ 7,423	\$ 8,059	0.00%	
Office Supplies	\$ 2,000	2000	1245	\$ 1,151	0.00%	Kirk's Fire Inv. 8th Ed., 2018 Codes IBC, IEBC, IFC, IRC, IMC, IPMC and IFC access for 3 years, Home safety Insp. Program. Updating needed textbooks to current editions and standards
Small Equipment	1,500	1,500	285	1,389	0.00%	
<b>Parts and Supplies</b>	\$ 3,500	\$ 3,500	\$ 1,530	\$ 2,540	0.00%	
<b>Total Request</b>	\$ 685,370	\$ 600,990	\$ 580,035	\$ 601,471	14.04%	

# FIRE EDUCATION-1614

## Cost Center Overview:

- Educate the public in the areas of fire safety prevention through all aspects and to all ages of our community.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 86,355	\$ -	\$ -	\$ -	0.00%
Contractual Services	1,480	-	-	-	0.00%
Parts and Supplies	650	-	-	-	0.00%
Miscellaneous	-	-	-	-	0.00%
<b>Total Request</b>	<b>\$ 88,485</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# FIRE EDUCATION DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Public Information Officer	\$ 55,500	\$ -	\$ -	\$ -	0.00%	Additional PIO from Mayor's office
Health Insurance	18,553	-	-	-	0.00%	
Social Security	4,240	-	-	-	0.00%	
State Pension	7,004	-	-	-	0.00%	
Workers Compensation	230	-	-	-	0.00%	
Shift Differential	-	-	-	-	0.00%	
Longevity Pay	780	-	-	-	0.00%	
Degree Allowance	-	-	-	-	0.00%	
Specialty Pay	-	-	-	-	0.00%	
Life Insurance	48	-	-	-	0.00%	
<b>Payroll</b>	<b>\$ 86,355</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	
Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Local Meeting Expense	\$ 1,480	\$ -	\$ -	\$ -	0.00%	
Computer Software	-	-	-	-	0.00%	
<b>Contractual Services</b>	<b>\$ 1,480</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	
Office Supplies	\$ 650	0	0	\$ -	0.00%	
Small Equipment	-	0	0	-	0.00%	Incidentals and lap top
<b>Parts and Supplies</b>	<b>\$ 650</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	
<b>Total Request</b>	<b>\$ 88,485</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>	

# FIRE SUPPRESSION-1615

## Cost Center Overview:

- Responds to all emergency incidents within the city and also assists with emergency calls in Laramie County through mutual aid.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 8,632,035	\$ 8,078,739	\$ 8,033,766	\$ 7,947,866	6.85%
Contractual Services	81,300	81,300	81,727	80,223	0.00%
Parts and Supplies	924,700	297,718	321,405	433,099	210.60%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 9,638,035</b>	<b>\$ 8,457,757</b>	<b>\$ 8,436,898</b>	<b>\$ 8,461,188</b>	<b>13.95%</b>

# FIRE SUPPRESSION-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Battalion Chief	\$ 252,698	\$ 245,326	\$ 164,604	\$ 162,988	3.00%	
Fire Division Chief	93,723	90,992	95,268	91,268	3.00%	
Fire Lieutenant	1,312,644	1,276,534	1,200,446	1,169,251	2.83%	
Fire Engineer	1,391,734	1,289,588	1,256,315	1,281,057	7.92%	
Firefighter	1,835,045	2,127,528	1,928,754	1,971,716	-13.75%	
Firefighter Probation	248,392	-	226,148	114,542	#DIV/0!	
						Increases for 1: contractual wage/specialty pay adjustments 2: reflection of true overtime cost due to vacancies and daily staffing shortages.
Overtime	503,287	381,474	510,054	459,130	31.93%	
Health Insurance	1,409,683	1,258,336	1,177,784	1,197,663	12.03%	
Social Security	88,958	83,906	81,696	80,067	6.02%	
Fire Pension	822,613	781,191	781,363	767,393	5.30%	
Workers Compensation	199,653	164,918	168,056	204,775	21.06%	
Shift Differential	48,000	-	65,101	66,649	0.00%	
Longevity Pay	89,040	86,556	87,528	85,011	2.87%	
Degree Allowance	44,577	42,381	42,553	42,295	5.18%	
Specialty Pay	288,362	246,217	244,238	248,798	17.12%	
Mileage Allowance	-	-	204	316	0.00%	
Life Insurance	3,626	3,792	3,654	4,947	-4.38%	
<b>Payroll</b>	<b>\$ 8,632,035</b>	<b>\$ 8,078,739</b>	<b>\$ 8,033,766</b>	<b>\$ 7,947,866</b>	<b>6.85%</b>	

# FIRE SUPPRESSION-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Services	\$ 11,500	\$ 11,500	\$ 13,213	\$ 12,414	0.00%	TB testing and Infection Control Testing, Ladder testing, Firefighter Physicals, PEER Support Team/Wellness. All related cost to ensure health and compliance with firefighters and equipment
Employee Development	-	-	2,237	3,109	0.00%	
Light, Fuel and Power	64,000	64,000	60,056	60,185	0.00%	
Maintenance	5,800	5,800	6,220	4,515	0.00%	PPE Cleaning & Maintenance, Hydrostatic testing for SCBA cylinders, POSI3 USB calibration, full service for extrication units, compressor maintenance, Fire suppression system maint., fire extinguisher maintenance. All required maintenance for fire department equipment to ensure operational readiness.
Computer Software/Maintenance	-	-			0.00%	Streetwise CAD Link. Provides real time data transfer from CAD to units. Provides routing and road information for response. Provides real time updates for time stamping CAD.
<b>Contractual Services</b>	<b>\$ 81,300</b>	<b>\$ 81,300</b>	<b>\$ 81,727</b>	<b>\$ 80,223</b>	<b>0.00%</b>	

# FIRE SUPPRESSION-DETAIL

	2019 Proposed	2018	2017	2016		
Budget Detail	Standard Budget	Adopted	Actuals	Actuals	% Change	Justification
Office Supplies	\$ 3,100	\$ 3,100	\$ 2,482	\$ 3,355	0.00%	SCBA Office Supplies
Food and Medical Supplies	\$ 4,500	4,500	3,211	661		
Maintenance Supplies	\$ 5,100	5,100	8,091	4,085		SCBA /Air Mask Parts, Respiratory Fit Test Kit, Disposable Batteries, LED Lighting at all stations (\$45,000) to reduce energy cost and improve lighting, Drapes for day room at #2 Company
Clothing	\$ 36,000	36,000	31,985	17,174		Traffic safety vests, wildland gear (\$19,500) for non structural grass fire and potential wildland fire fighting, and winter coats (the department does not currently have any winter wear).
Small Equipment			(1)	61,067		Hot Sticks, Little Giant Ladders, Power Drills, TIC batteries, Misc. tools and Equip, PPE Equipment - Helmets 40 ea., SCBA bottle carrier, Adjustable water can harness - 6 ea. and TNT tools - 5 ea. All needed pieces of equipment to ensure operational readiness



# FIRE SUPPRESSION-DETAIL

	2019 Proposed	2018	2017	2016		
Budget Detail	Standard Budget	Adopted	Actuals	Actuals	% Change	Justification
						Diesel Exhaust Removal system, Physical trng. Updated equipment, MultiRae gas detectors (7 ea.) Hose, 2.5" nozzles, 1.5" nozzles, 1 3/4 foam nozzles, LDH intake, scene lights, lifting bags, extrication sets, portable radio replacements, mobile radios, skid unit for grass fires, LDH hose roller cart, rescue chain saws, mattress/box springs for stations, gear lockers, recliners for stations, self contained breathing apparatus, fans/gas powered, K-12 saws, 5" supply hose, fans/electric powered. This represents the bulk of the needed replacement and upgrades to equipment that is either out of compliance or at end of life. SCBA and Hose are vital to being able to ensure the mission completion.
Equipment	629,000				0.00%	
Fleet Parts and Fuel	247,000	247,000	273,619	344,743	0.00%	
Parts and Supplies	\$ 924,700	\$ 297,718	\$ 321,405	\$ 433,099	210.60%	
<b>Total Request</b>	<b>\$ 9,638,035</b>	<b>\$ 8,457,757</b>	<b>\$ 8,436,898</b>	<b>\$ 8,461,188</b>	<b>13.95%</b>	

# FIRE HAZARDOUS MATERIALS-1616

## Cost Center Overview:

- The backbone of the Wyoming Office of Homeland Security's Regional Response Team, Cheyenne's Team covers Laramie, Platte and Goshen Counties. Specialty trained and equipped members are ready to respond to these specific type of calls when needed.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 85,800	\$ -	\$ 515	\$ 2,070	0.00%
Contractual Services	-	10,500	214	420	-100.00%
Parts and Supplies	-	-	-	-	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 85,800</b>	<b>\$ 10,500</b>	<b>\$ 729</b>	<b>\$ 2,490</b>	<b>1540.24%</b>

# FIRE HAZARDOUS MATERIALS-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Overtime	\$ 85,800	\$ -	\$ 515	\$ 2,070	0.00%	This reflects the needs of ensuring the capabilities of the Special Operations Rope Rescue Confined Space Team. These items and more are also being submitted to the State Homeland Security for Grant Award and funding.
	-	-	-	-		
<b>Payroll</b>	\$ 85,800	\$ -	\$ 515	\$ 2,070	0.00%	
Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ -	\$ -	\$ -	\$ 420	0.00%	
Professional Services	-	10,500	214	-	-100.00%	
<b>Contractual Services</b>	\$ -	\$ 10,500	\$ 214	\$ 420	-100.00%	
Office Supplies	\$ -	\$ -	\$ -	\$ -	0.00%	
Small Equipment	-	-	-	-	0.00%	
Equipment	-	-	-	-	0.00%	Haz Mat PPE and Replacement, MSA SCBA Replacement
<b>Parts and Supplies</b>	\$ -	\$ -	\$ -	\$ -	0.00%	
<b>Total Request</b>	\$ 85,800	\$ 10,500	\$ 729	\$ 2,490	1540.24%	

# FIRE ROPE RESCUE-1617

## Cost Center Overview:

- The backbone of the Wyoming Office of Homeland Security’s Regional Response Team, Cheyenne’s Team covers Laramie, Platte and Goshen Counties. Specialty trained and equipped members are ready to respond to these specific type of calls when needed.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 19,120	\$ -	\$ 4,455	\$ -	0.00%
Contractual Services	10,500	10,500	-	-	0.00%
Parts and Supplies	71,500	-	-	-	0.00%
Miscellaneous	-	-	-	-	0.00%
<b>Total Request</b>	<b>\$ 101,120</b>	<b>\$ 10,500</b>	<b>\$ 4,455</b>	<b>\$ -</b>	<b>863.05%</b>

# FIRE ROPE RESCUE-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Overtime	\$ 19,120	\$ -	\$ 4,455	\$ -	0.00%	Estimate for off duty training and backfill for deployment
Payroll	\$ 19,120	\$ -	\$ 4,455	\$ -	0.00%	
Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Services	\$ 10,500	\$ 10,500	\$ -	\$ -	0.00%	
Contractual Services	\$ 10,500	\$ 10,500	\$ -	\$ -	0.00%	
Small Equipment	\$ 5,000	\$ -	\$ -	\$ -	0.00%	Incidentals and PPE items MSA SCBA's
Equipment	66,500	0	0	-	0.00%	
Parts and Supplies	\$ 71,500	\$ -	\$ -	\$ -	0.00%	
<b>Total Request</b>	<b>\$ 101,120</b>	<b>\$ 10,500</b>	<b>\$ 4,455</b>	<b>\$ -</b>	<b>863.05%</b>	

# FIRE EMS-1618

## Cost Center Overview:

- Provides integrated Emergency Response System by providing Emergency Medical Technician and Paramedic emergency care. Works with Medical Directors for protocol development and compliance.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 145,413	\$ 118,442	\$ 117,787	\$ 116,838	22.77%
Contractual Services	10,250	-	1,338	144	0.00%
Parts and Supplies	44,200	12,200	12,131	10,896	262.30%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 199,863</b>	<b>\$ 130,642</b>	<b>\$ 131,257</b>	<b>\$ 127,878</b>	<b>52.99%</b>

# FIRE EMS-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Fire Lieutenant	\$ 75,928	\$ 73,722	\$ 71,524	\$ 71,646	2.99%	
Overtime	16,000	2,013	4,773	2,682	694.83%	Required continuing education for EMT & medic certification
Health Insurance	23,578	19,831	18,607	19,053	18.89%	
Social Security	1,501	1,213	1,159	1,180	23.74%	
Fire Pension	13,975	11,295	11,331	11,317	23.73%	
Workers Compensation	2,791	2,385	2,411	3,042	17.02%	
Shift Differential	-	-			0.00%	
Longevity Pay	1,392	1,392	1,392	1,311	0.00%	
Degree Allowance	-	-			0.00%	
Specialty Pay	10,200	6,543	6,543	6,543	55.89%	
Mileage Allowance	-	-			0.00%	
Life Insurance	48	48	48	65	0.00%	
	-	-	-	-	0.00%	
<b>Payroll</b>	<b>\$ 145,413</b>	<b>\$ 118,442</b>	<b>\$ 117,787</b>	<b>\$ 116,838</b>	<b>22.77%</b>	

# FIRE EMS-DETAIL

Budget Detail	2019 Proposed Standard Budget		2018 Adopted	2017 Actuals		2016 Actuals	% Change	Justification
Professional Development	\$	-	\$ -	\$	1,243	\$ 144	0.00%	
Local Meeting Expense		-	-		95	-	0.00%	
Maintenance		10,250	-		-	-	0.00%	Physio control maintenance contract. Contract to ensure annual PM and ongoing repairs to the monitor defibrillator.
		-	-		-	-	0.00%	
<b>Contractual Services</b>	\$	10,250	\$ -	\$	1,338	\$ 144	0.00%	
Office Supplies	\$	200	\$ 200	\$	138	\$ 140	0.00%	Medications, gloves, yearly supplies. Reflects updated cost for EMS supplies
Food and Medical Supplies		44,000	12,000		11,993	10,756	266.67%	
Equipment		-	-		-	-	0.00%	Med Vaults (Medication Security and control), Inventory Mgmt. (To control inventory and reduce waste), Defibrillators (Upgrade 3 units that are at end of life and soon to be non supported by the vendor), CPR Training Mannequins, and ALS Training Mannequins (to improve realistic training).
<b>Parts and Supplies</b>	\$	44,200	\$ 12,200	\$	12,131	\$ 10,896	262.30%	
<b>Total Request</b>	\$	199,863	\$ 130,642	\$	131,257	\$ 127,878	52.99%	



# FIRE HONOR GUARD-1619

## Cost Center Overview:

- To provide extra staffing and training for special events.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 37,468	\$ -	\$ -	\$ -	0.00%
Contractual Services	900	-	-	-	0.00%
Parts and Supplies	-	-	-	-	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 38,368</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>0.00%</b>

# FIRE HONOR GUARD-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Overtime	\$ 37,468	\$ -	\$ -	\$ -	0.00%	Team Activation backfill overtime, training overtime. This is an estimate to cover the team when in use and is unknown what true daily cost may be, until the team is
Payroll	\$ 37,468	\$ -	\$ -	\$ -	0.00%	
Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Services	\$ 900	\$ -	\$ -	\$ -	0.00%	Uniform dry cleaning
Contractual Services	\$ 900	\$ -	\$ -	\$ -	0.00%	
Clothing	\$ -	0	0	\$ -	0.00%	New Member uniforms, Incidentals gloves etc., Class A trench coats, ascots
Small Equipment						Presentation flags, color guard harnesses sz. XI, trailer materials, aerial flag
Parts and Supplies	\$ -	\$ -	\$ -	\$ -	0.00%	
Total Request	\$ 38,368	\$ -	\$ -	\$ -	0.00%	

# COMMUNITY RECREATION & EVENTS-1701

TERESA MOORE

## Cost Center Overview:

- To provide our community with the services necessary to promote a desired and sustainable quality of life. We are stewards of all that is entrusted to us.
- Oversees all event and recreational activities provided to citizens of the Cheyenne area. The administration is accounted for in this cost center.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 531,402	\$ 178,809	\$ 514,787	\$ 510,553	197.19%
Contractual Services	55,350	9,750	28,017	36,372	467.69%
Parts and Supplies	9,250	1,350	123,702	117,072	585.19%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 596,002</b>	<b>\$ 189,909</b>	<b>\$ 666,506</b>	<b>\$ 663,997</b>	<b>213.84%</b>

# CRE ADMINISTRATION-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Parks & Recreation	\$ 95,000	\$ 85,000	\$ 78,086	\$ 91,312	11.76%	
Assistant Director of Parks & Recreatic	80,000	-	143,467	78,597	0.00%	
Foreman I	-	-	47,064	45,916	0.00%	Position moved to Golf
Events Coordinator	40,858	-		41,427	0.00%	
Operations Manager	42,173	30,160	-	36,600	39.83%	
Events Coordinator	60,000				0.00%	
Marketing Coordinator	60,000	-			0.00%	
Mechanic II	-	-	37,709	36,789	0.00%	Position moved to Golf
Secretary	-	-	31,759		0.00%	
Temporary/Part Time	-	-	8,327	14,322	0.00%	
Overtime	-	-	1,035	2,008	0.00%	
Health Insurance	50,079	32,040	81,385	73,939	56.30%	
Social Security	28,919	8,938	25,849	25,855	223.55%	
State Pension	47,708	14,745	39,386	40,669	223.55%	
Workers Compensation	8,172	2,550	9,302	10,020	220.47%	
Longevity Pay	3,225	1,680	4,260	4,340	91.96%	
Tool Allowance	-	-	1,200	1,200	0.00%	
Life Insurance	96	96	260	359	0.00%	
Retirees Insurance	3,600	3,600	5,700	7,200	0.00%	
Performance Pay	9,365	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	2,207					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 531,402</b>	<b>\$ 178,809</b>	<b>\$ 514,787</b>	<b>\$ 510,553</b>	<b>197.19%</b>	

# CRE ADMINISTRATION-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 750	\$ 750	\$ 450	\$ 416	0.00%	
Local Meeting Expense	-	-	320	30	0.00%	
Dues and Subscriptions	2,500	1,000	771	1,772	150.00%	
Professional Services	500	500	2,027	2,735	0.00%	
Advertising	26,600	1,000	635	6,364	2560.00%	
Telecommunications	25,000	6,500	23,040	24,652	284.62%	
Maintenance	-	-	776	403	0.00%	
<b>Contractual Services</b>	\$ 55,350	\$ 9,750	\$ 28,017	\$ 36,372	467.69%	
Office Supplies	\$ 8,500	\$ 600	\$ 3,117	\$ 3,409	1316.67%	
Maintenance Supplies	-	-	29,808	19,215	0.00%	
Petroleum Products	-	-	3,257	2,218	0.00%	
Clothing	-	-	263	339	0.00%	
Non Inventory Tires	-	-	6,930	5,933	0.00%	
Non Inventory Parts	-	-	79,955	84,676	0.00%	
Equipment	-	-	10		0.00%	
Fleet Parts and Fuel	750	750	363	1,283	0.00%	
<b>Parts and Supplies</b>	\$ 9,250	\$ 1,350	\$ 123,702	\$ 117,072	585.19%	
<b>Total Request</b>	\$ 596,002	\$ 189,909	\$ 666,506	\$ 663,997	213.84%	

# FORESTRY-1710

## Cost Center Overview:

- To improve Cheyenne's urban forest by working with citizens, businesses, government agencies, and tree care professionals in fostering a safe, healthy, and diverse tree canopy to enhance the beauty and prosperity of Cheyenne.
- Provide planting, maintenance, plan review and safety enforcement for all public urban forestry, and provides community forestry support and education pertaining to tree health and safety.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 573,670	\$ 512,900	\$ 489,550	\$ 478,074	11.85%
Contractual Services	41,500	46,850	35,494	30,226	-11.42%
Parts and Supplies	81,800	81,750	83,360	87,516	9.24%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 696,970</b>	<b>\$ 641,500</b>	<b>\$ 608,404</b>	<b>\$ 595,815</b>	<b>9.82%</b>

# FORESTRY-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Urban Forestry	\$ 62,290	\$ 65,983	\$ 82,773	\$ 64,374	-5.60%	
Operations Coordinator	34,781	55,289	46,074	53,941	-37.09%	
Foreman II	103,481	47,781	47,781	46,616	116.57%	
Foreman I	-	43,309	43,309	42,253	-100.00%	
Arborist III	42,350	34,991	34,991	34,137	21.03%	
Arborist II	110,604	74,963	62,155	71,105	47.54%	
Temporary/Part Time	30,000	25,000	25,126	19,756	20.00%	
Overtime	11,500	2,500	3,358	1,932	360.00%	
Health Insurance	73,189	79,189	61,647	61,499	-7.58%	
Social Security	30,218	27,124	26,945	24,978	11.41%	
State Pension	46,067	41,590	39,993	40,231	10.76%	
Workers Compensation	11,850	10,105	10,510	12,074	17.27%	
Longevity Pay	3,600	4,740	4,580	4,740	-24.05%	
Life Insurance	336	336	310	440	0.00%	
Performance Pay	10,847	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	2,557					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 573,670</b>	<b>\$ 512,900</b>	<b>\$ 489,550</b>	<b>\$ 478,074</b>	<b>11.85%</b>	

# FORESTRY-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 3,800	\$ 3,800	\$ 1,555	\$ 5,798	0.00%	
Dues and Subscriptions	1,200	1,200	1,462	1,520	0.00%	
Professional Services	250	250	170	548	0.00%	
Advertising	250	500	-	297	-50.00%	
Small Grant Match	7,500	10,000	3,930	2,269	-25.00%	
Telecommunications	-	300	179	-	-100.00%	
Light, Fuel and Power	8,500	8,300	8,445	7,228	2.41%	
Maintenance	20,000	22,500	19,752	12,566	-11.11%	
<b>Contractual Services</b>	\$ 41,500	\$ 46,850	\$ 35,494	\$ 30,226	-11.42%	
Office Supplies	\$ 2,000	\$ 3,100	\$ 3,446	\$ 2,090	-35.48%	
Food and Medical Supplies	-	300	287	10	-100.00%	
Maintenance Supplies	33,000	33,650	25,462	42,103	20.36%	EAB Program
Maintenance Supplies-Arboretum	2,000	2,000	1,995	(7)	0.00%	
Clothing	1,800	2,100	1,600	1,685	-14.29%	
Small Equipment	3,000	3,600	3,446	-	-16.67%	
Fleet Parts and Fuel	40,000	37,000	47,124	41,635	8.11%	
<b>Parts and Supplies</b>	\$ 81,800	\$ 81,750	\$ 83,360	\$ 87,516	9.24%	
<b>Total Request</b>	\$ 696,970	\$ 641,500	\$ 608,404	\$ 595,815	9.82%	



# AQUATICS-1721

## Cost Center Overview:

- To enhance the quality of life through aquatic recreation by providing aquatic activities, fitness classes, and safety programs and training through professionally maintained facilities.
- Operation of Aquatic Center, Johnson Pool, Sloan's Lake & Spray Park. Offers Red Cross-certified lifeguard training, community swim lessons, lap swim, open swim sessions, and special events.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 761,467	\$ 668,345	\$ 727,261	\$ 642,900	13.93%
Contractual Services	201,200	203,050	213,460	201,989	821.55%
Parts and Supplies	57,675	57,425	70,164	76,988	0.44%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 1,020,342</b>	<b>\$ 928,820</b>	<b>\$ 1,010,885</b>	<b>\$ 921,877</b>	<b>189.65%</b>

# AQUATICS-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Aquatics Coordinator	\$ 62,288	\$ 57,400	\$ 57,640	\$ 67,458	8.52%	Increase to EIS minimum
Aquatics Forman	\$ 46,545				0.00%	
Aquatics Programmer	37,960	75,129	75,222	69,549	-49.47%	
						Increase due to usage and generation of additional revenue
Lifeguard	410,000	350,000	417,979	348,549	17.14%	
Instructor	50,000	50,000	40,475	29,642	0.00%	
Overtime	5,000	5,000	3,251	14,282	0.00%	
Health Insurance	56,545	56,545	48,848	38,791	0.00%	
Social Security	46,420	41,181	47,465	39,067	12.72%	
State Pension	18,551	16,824	17,273	15,968	10.27%	
Workers Compensation	22,303	15,342	18,068	18,349	45.37%	
Longevity Pay	780	780	900	1,075	0.00%	
Life Insurance	144	144	138	172	0.00%	
Performance Pay	3,990	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	941					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 761,467</b>	<b>\$ 668,345</b>	<b>\$ 727,261</b>	<b>\$ 642,900</b>	<b>13.93%</b>	

# AQUATICS-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 1,100	\$ 1,100	\$ 1,067	\$ 475	0.00%	
Local Meeting Expense	300	-	-	300	#DIV/0!	
Dues and Subscriptions	400	250	419	200	60.00%	
Professional Services	22,000	21,000	23,660	21,015	4.76%	
Licenses and Fees	400	400	350	811	0.00%	
Advertising	-	4,300	7,447	4,274	-100.00%	
Light, Fuel and Power	152,000	151,000	154,756	150,778	0.66%	
						\$120,000 for roof repair, \$50,000 for Demo of Beach House, \$1,500,000 for renovation of outdoor pool
Maintenance	25,000	25,000	25,761	24,136	6680.00%	
<b>Contractual Services</b>	\$ 201,200	\$ 203,050	\$ 213,460	\$ 201,989	821.55%	
Office Supplies	\$ 3,000	\$ 2,000	\$ 1,846	\$ 3,194	50.00%	
Food and Medical Supplies	375	375	361	307	0.00%	
Maintenance Supplies	48,000	48,000	61,457	64,664	0.00%	
Recreation Supplies	2,900	3,200	3,460	2,900	-9.38%	
Clothing	2,000	2,000	1,815	4,139	0.00%	
Fleet Parts and Fuel	1,400	1,850	1,226	1,784	-24.32%	
<b>Parts and Supplies</b>	\$ 57,675	\$ 57,425	\$ 70,164	\$ 76,988	0.44%	
<b>Total Request</b>	\$ 1,020,342	\$ 928,820	\$ 1,010,885	\$ 921,877	189.65%	

# RECREATION-1730

## Cost Center Overview:

- To enrich the quality of life through providing cost-effective opportunities for recreational activities, focusing on life-long wellness through exceptional programs, activities, and events for all ages in the community.
- Provide community recreational programming, sports leagues, and special events.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 417,943	\$ 400,560	\$ 527,315	\$ 496,474	4.34%
Contractual Services	9,100	90,000	53,663	79,267	-89.89%
Parts and Supplies	9,315	14,565	23,960	27,052	-36.05%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 436,358</b>	<b>\$ 505,125</b>	<b>\$ 604,939</b>	<b>\$ 602,793</b>	<b>-13.61%</b>

# RECREATION-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Leisure Services	\$ 63,426	\$ 63,425	\$ 63,426	\$ 61,879	0.00%	
Operations Manager	35,360		32,584	29,145	0.00%	Increase to EIS minimun
Recreation Program Coordinator	-		50,760	46,114	0.00%	
Recreation Programmer I	41,434	38,202	38,442	37,510	8.46%	Increase to EIS minimun
Office Manager	38,514	38,514		2,654	0.00%	
Recreation Sports Programmer	43,306	39,362	39,602	38,642	10.02%	Increase to EIS minimun
Gymnastics Specialist	-	37,801	37,801	36,879	-100.00%	Moved to 014 fund
Secretary	-		36,231	34,424	0.00%	Position can be removed
Pioneer Park Supervisor	5,000	5,000	5,380	3,646	0.00%	
Gymnastics Staff	-	25,000	29,829	28,382	-100.00%	Moved to 014 fund
Recreation Activities Part Time	15,000	11,000	7,278	4,594	36.36%	
Basketball Supervisor	-	3,600	2,860	4,480	-100.00%	Moved to 014 fund
Volleyball Supervisor	-	2,500	6,548	6,388	-100.00%	Moved to 014 fund
Neighborhood Facility Supervisor	-	2,000	4,617	3,766	-100.00%	Moved to 014 fund
Instructor	-	-	357	163	0.00%	Moved to 014 fund
Overtime	-	10,000	11,008	11,151	-100.00%	Moved to 014 fund
Health Insurance	111,530	65,929	78,017	66,544	69.17%	
Social Security	18,517	20,378	28,629	27,115	-9.13%	
State Pension	28,022	29,074	40,365	38,683	-3.62%	
Workers Compensation	8,172	5,463	9,254	10,841	49.59%	
Longevity Pay	3,542	3,072	4,000	3,031	15.30%	
Life Insurance	240	240	330	445	0.00%	
Performance Pay	4,758	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	1,122	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	\$ 417,943	\$ 400,560	\$ 527,315	\$ 496,474	4.34%	

# RECREATION-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 1,600	\$ 100	\$ 552	\$ 1,600	1500.00%	
Dues and Subscriptions	1,700	1,000	41,200	595	70.00%	
Professional Services	-	31,000	70	59,950	-100.00%	Moved to 014 fund
Licenses and Fees	2,800	400	4,353	-	600.00%	
Advertising	-	2,500	6,376	3,880	-100.00%	Moved to 1701 CRE
Events and Activities	3,000	10,000		13,242	-70.00%	Moved to Rec Buildings
Light, Fuel and Power	-	25,000	179		-100.00%	
Rental	-		933		0.00%	
Maintenance	-	20,000	-	-	-100.00%	Moved to Rec Buildings
<b>Contractual Services</b>	\$ 9,100	\$ 90,000	\$ 53,663	\$ 79,267	-89.89%	
Office Supplies	\$ 3,000	\$ 3,000	\$ 3,369	\$ 3,051	0.00%	
Food and Medical Supplies	375	375	515	253	0.00%	
Recreation Supplies	1,000	1,000	1,110	695	0.00%	
Clothing	90	90	-	-	0.00%	
Memorials and Trophies	-	4,500	5,614	4,497	-100.00%	
Fleet Parts and Fuel	4,850	4,850	1,825	6,648	0.00%	
Easter Egg Hunt	-	750	1,041	319	-100.00%	Moved to events
Goblin Walk	-		10,487	11,591	0.00%	No longer an event
<b>Parts and Supplies</b>	\$ 9,315	\$ 14,565	\$ 23,960	\$ 27,052	-36.05%	
<b>Total Request</b>	<u>\$ 436,358</u>	<u>\$ 505,125</u>	<u>\$ 604,939</u>	<u>\$ 602,793</u>	<u>-13.61%</u>	

# RECREATION BLDS.-1732

## Cost Center Overview:

- Formerly used to account for all costs of recreation buildings and also for the operating costs of the Kiwanis Community House. These expenditures are now shown in each applicable cost center (for example the Kiwanis Community House costs are shown in the Events division).

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ -	\$ -	\$ -	\$ -	0.00%
Contractual Services	129,060	-	104,084	116,052	0.00%
Parts and Supplies	-	-	-	-	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 129,060</b>	<b>\$ -</b>	<b>\$ 104,084</b>	<b>\$ 116,052</b>	<b>0.00%</b>

# RECREATION BLDS.-DETAIL

Budget Detail	2019 Proposed Standard Budget		2018 Adopted	2017 Actuals		2016 Actuals	% Change	Justification	
								Budget amounts were moved to other Recreation divisions in FY	
Light, Fuel and Power	\$	88,000		\$	76,864	\$	87,432	0.00%	
Maintenance		31,060			24,990		26,257	0.00%	
Maintenance Supplies		10,000			2,230		2,363	0.00%	
Contractual Services	\$	129,060	\$	-	\$	104,084	\$	116,052	0.00%
Total Request	\$	129,060	\$	-	\$	104,084	\$	116,052	0.00%



# GOLF COURSES-1740

## Cost Center Overview:

- To provide the game of golf in an open-access, high-value manner for all residents, and thereby enhance the quality of life, and the economic development of our community.
- Provides maintenance and improvement of 18-hole and 9-hole courses.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 634,802	\$ 626,317	\$ 462,828	\$ 480,538	1.35%
Contractual Services	40,400	40,400	35,147	37,279	185.64%
Parts and Supplies	215,500	215,500	94,939	108,586	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 890,702</b>	<b>\$ 882,217</b>	<b>\$ 592,915</b>	<b>\$ 626,403</b>	<b>9.46%</b>

# GOLF COURSES-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Golf	\$ 67,012	\$ 67,012	\$ 67,012	\$ 65,378	0.00%	
Foreman III	102,250	99,147	68,719	45,849	3.13%	Both Foreman positions were combined
Foreman II	-		25,574	42,771	0.00%	
Foreman I	-	47,064			-100.00%	This is now a Senior Mechanic Position from CRE Admin
Office Manager	-		15,387	14,269	0.00%	
Mechanic II	90,478	37,709			139.94%	
Sprinkler Tech/Plumber	73,754	73,754	69,298	52,005	0.00%	
Equipment Operator I	-		10,688	29,702	0.00%	
Temporary/Part Time	105,192	114,000	72,827	83,544	-7.73%	
Overtime	7,000	7,000	6,282	11,042	0.00%	
Health Insurance	82,800	86,192	55,296	61,839	-3.94%	
Social Security	34,221	34,329	25,818	25,931	-0.31%	
State Pension	42,087	42,245	33,311	33,028	-0.37%	
Workers Compensation	12,789	12,789	9,531	11,932	0.00%	
Longevity Pay	3,060	3,060	2,352	2,400	0.00%	
Tool Allowance	1,680	1,680	480	480	0.00%	
Life Insurance	-	336	253	368	-100.00%	
Performance Pay	10,099	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	2,380	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 634,802</b>	<b>\$ 626,317</b>	<b>\$ 462,828</b>	<b>\$ 480,538</b>	<b>1.35%</b>	

# GOLF COURSES-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 300	\$ 300	\$ -	\$ -	0.00%	
Dues and Subscriptions	1,100	1,100	735	910	0.00%	
Professional Services	4,000	4,000	2,192	2,446	0.00%	
Light, Fuel and Power	28,000	28,000	24,970	27,378	0.00%	
Maintenance	7,000	7,000	7,250	6,545	1071.43%	Tee-box renovation
<b>Contractual Services</b>	\$ 40,400	\$ 40,400	\$ 35,147	\$ 37,279	185.64%	
Office Supplies	\$ 1,000	\$ 2,500	\$ 667	\$ 1,066	-60.00%	
Food and Medical Supplies	500	500	360	388	0.00%	
Maintenance Supplies	93,000	93,000	68,210	75,499	0.00%	
Petroleum Products	3,500	2,000			75.00%	
Clothing	2,000	2,000	644	1,234	0.00%	
Non Inventory Tires	7,000	7,000			0.00%	
Non Inventory Parts	80,000	80,000			0.00%	
Fleet Parts and Fuel	28,500	28,500	25,057	30,400	0.00%	
<b>Parts and Supplies</b>	\$ 215,500	\$ 215,500	\$ 94,939	\$ 108,586	0.00%	
<b>Total Request</b>	\$ 890,702	\$ 882,217	\$ 592,915	\$ 626,403	9.46%	

# PARKS-1750

## Cost Center Overview:

- To enhance the quality of life for the public by efficiently maintaining and improving outdoor recreation areas.
- To maintain the upkeep and maintenance of all city-owned parks, greenway and right-of-way areas, as well as the recreational fields, athletic facilities, and picnic shelters.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 1,382,069	\$ 1,318,744	\$ 1,271,993	\$ 1,328,825	4.80%
Contractual Services	253,600	253,600	236,050	248,481	345.03%
Parts and Supplies	264,400	274,400	254,543	317,894	-3.64%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 1,900,069</b>	<b>\$ 1,846,744</b>	<b>\$ 1,762,586</b>	<b>\$ 1,895,200</b>	<b>50.27%</b>

# PARKS-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Parks	\$ 64,602	\$ -	\$ 62,020	\$ 15,000	0.00%	
Director of Grounds/Facilities	-	64,620		23,754	-100.00%	
Assistant Director of Parks	52,290	52,290	52,624	57,204	0.00%	
Foreman III	110,466	110,446	110,446	100,753	0.02%	
Foreman II	41,425	81,120	76,663	67,571	-48.93%	
Foreman I	-	-		8,723	0.00%	
Office Manager	-	-	23,082	21,406	0.00%	
Facilities Programmer	-	-	35,439	25,678	0.00%	
Senior Sprinkler Tech	90,910				0.00%	
Sprinkler Tech/Plumber	34,320	125,223	103,927	128,323	-72.59%	
Equipment Operator III	103,317	103,317	99,894	94,708	0.00%	
Equipment Operator II	188,468	157,260	168,729	146,013	19.84%	
Equipment Operator I	-	-	-	15,921	0.00%	
Secretary	-	-		8,041	0.00%	
Temporary/Part Time	165,000	180,000	119,220	130,854	-8.33%	
Overtime	40,000	25,000	30,410	41,222	60.00%	
Health Insurance	266,446	227,446	191,690	243,232	17.15%	
Social Security	68,146	69,488	65,743	64,922	-1.93%	
State Pension	91,596	91,916	97,012	94,927	-0.35%	
Workers Compensation	28,020	20,742	23,992	29,574	35.09%	
Longevity Pay	10,420	9,060	10,238	9,813	15.01%	
Life Insurance	816	816	865	1,188	0.00%	
Performance Pay	20,828	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	4,999	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 1,382,069</b>	<b>\$ 1,318,744</b>	<b>\$ 1,271,993</b>	<b>\$ 1,328,825</b>	<b>4.80%</b>	

# PARKS-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Local Meeting Expense	\$ 3,100	\$ 3,100	\$ 2,643	\$ 1,360	0.00%	
Light, Fuel and Power	188,000	188,000	176,204	173,107	0.00%	
Rental	3,000	3,000	-	996	0.00%	
						\$300,000 Demo & replace Dunbar Bleachers & concessions, \$275,000 Turf replacement Poweers Field, \$300,000 Add Mtce shop in Lions Park
Maintenance	59,500	59,500	57,203	73,018	1470.59%	
<b>Contractual Services</b>	\$ 253,600	\$ 253,600	\$ 236,050	\$ 248,481	345.03%	
Office Supplies	\$ -	\$ -	\$ 4,444	\$ 2,104	0.00%	Moved to CRE Admin
Irrigation Supplies	39,000	39,000	44,869	27,201	0.00%	
Maintenance Supplies	85,400	85,400	83,504	97,006	0.00%	
Clothing	5,000	5,000	4,513	4,985	0.00%	
Fleet Parts and Fuel	135,000	145,000	117,212	186,597	-6.90%	
<b>Parts and Supplies</b>	\$ 264,400	\$ 274,400	\$ 254,543	\$ 317,894	-3.64%	
<b>Total Request</b>	<u>\$ 1,900,069</u>	<u>\$ 1,846,744</u>	<u>\$ 1,762,586</u>	<u>\$ 1,895,200</u>	<u>50.27%</u>	

# CEMETERY-1751

## Cost Center Overview:

- To maintain a beautiful setting for grieving family members and those laid to rest here, and serve as a repository of the City's history.
- Maintenance, management, and improvements for five cemeteries, as well as burial services and record keeping.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 436,438	\$ 416,706	\$ 393,105	\$ 433,820	4.74%
Contractual Services	13,800	13,800	13,200	12,861	0.00%
Parts and Supplies	45,550	45,550	46,550	42,181	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 495,788</b>	<b>\$ 476,056</b>	<b>\$ 452,855</b>	<b>\$ 488,863</b>	<b>4.14%</b>

# CEMETERY-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Cemetery	\$ 62,288	\$ 57,564	\$ 57,564	\$ 14,040	8.21%	Increase to EIS minimum
Director of Grounds/Facilities	-			23,756	0.00%	
Assistant Director of Cemetery	49,337	41,574	41,574	68,431	18.67%	Increase to EIS minimum
Foreman I	-			33,880	0.00%	
Sprinkler Tech/Plumber	33,579	33,579	37,061	28,483	0.00%	
Equipment Operator III	32,240	32,240	40,588	31,569	0.00%	
Equipment Operator II	47,690	47,690	47,690	46,527	0.00%	
Temporary/Part Time	70,000	70,000	61,770	54,514	0.00%	
Overtime	4,500	4,500	4,500	2,531	0.00%	
Health Insurance	65,514	68,514	37,883	61,785	-4.38%	
Social Security	22,922	22,169	22,563	22,719	3.40%	
State Pension	28,412	27,737	28,390	29,890	2.43%	
Workers Compensation	8,922	8,259	9,025	10,892	8.03%	
Longevity Pay	2,900	2,640	4,200	4,468	9.85%	
Life Insurance	240	240	297	337	0.00%	
Performance Pay	6,388	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	1,506	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 436,438</b>	<b>\$ 416,706</b>	<b>\$ 393,105</b>	<b>\$ 433,820</b>	<b>4.74%</b>	



# CEMETERY-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Light, Fuel and Power	\$ 8,600	\$ 8,600	\$ 8,000	\$ 7,555	0.00%	
Maintenance	5,200	5,200	5,200	5,306	0.00%	
<b>Contractual Services</b>	\$ 13,800	\$ 13,800	\$ 13,200	\$ 12,861	0.00%	
Food and Medical Supplies	\$ 150	\$ 150	\$ 150	\$ -	0.00%	
Maintenance Supplies	17,100	17,100	17,100	17,064	0.00%	
Clothing	1,300	1,300	1,300	1,433	0.00%	
Small Equipment	4,000	4,000	4,000	1,445	0.00%	
Fleet Parts and Fuel	23,000	23,000	24,000	22,240	0.00%	
<b>Parts and Supplies</b>	\$ 45,550	\$ 45,550	\$ 46,550	\$ 42,181	0.00%	
<b>Total Request</b>	<u>\$ 495,788</u>	<u>\$ 476,056</u>	<u>\$ 452,855</u>	<u>\$ 488,863</u>	<u>4.14%</u>	

# BOTANIC GARDEN-1760

## Cost Center Overview:

- To inspire, beautify, and enrich the greater High Plains community through gardening, volunteerism, education, and stewardship.
- Maintains diverse plant collections and landscapes, beautifies the community, manages a robust corps of volunteers, and provides community education for all ages.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 634,702	\$ 545,421	\$ 529,011	\$ 513,128	16.37%
Contractual Services	39,550	38,550	23,707	15,217	132.30%
Parts and Supplies	16,450	17,100	22,876	24,515	-3.80%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 690,702</b>	<b>\$ 601,071</b>	<b>\$ 575,595</b>	<b>\$ 552,860</b>	<b>23.23%</b>

# BOTANIC GARDEN-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Botanic Gardens	\$ 65,983	\$ 65,983	\$ 65,983	\$ 64,374	0.00%	
Community Relations Manager	45,240	45,240	45,245	47,122	0.00%	
Education Coordinator	46,545	44,112	44,112	43,036	5.52%	Increase to EIS minimum
Office Manager	36,868	36,597	36,597	35,704	0.74%	
Development Coordinator	-	-		31,607	0.00%	
Volunteer Coordinator	-	36,000	-		-100.00%	
Volunteer Coordinator	41,425	-	37,100	2,700	#DIV/0!	
Head Horticulturist	115,061	36,900	23,919	34,345	211.82%	Increase to EIS minimum
Assistant Education Coordinator	-	-	12,300	-	0.00%	
Education/Horticulturist Assistant	-	-	-	24,162	0.00%	
Horticulturist	-	73,636	79,205	47,430	-100.00%	
Temporary/Part Time	40,740	40,740	31,824	23,089	0.00%	
Health Insurance	139,897	80,798	69,529	77,028	73.14%	
Social Security	29,978	29,221	27,801	25,936	2.59%	
State Pension	44,312	43,063	42,574	41,810	2.90%	
Workers Compensation	11,184	9,945	9,736	11,542	12.46%	
Longevity Pay	2,760	2,760	2,760	2,760	0.00%	
Life Insurance	426	426	326	484	0.00%	
Performance Pay	11,558	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	2,725	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 634,702</b>	<b>\$ 545,421</b>	<b>\$ 529,011</b>	<b>\$ 513,128</b>	<b>16.37%</b>	

# BOTANIC GARDEN-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 1,500	\$ 500	\$ 440	\$ 887	200.00%	
Professional Services	500	500	288	-	0.00%	
Postage and Freight	500	500	129	91	0.00%	
Light, Fuel and Power	36,000	36,000	20,993	11,776	0.00%	
Maintenance	1,050	1,050	1,858	2,463	4761.90%	\$50,000 Discovery Pond Gazebo repair
<b>Contractual Services</b>	\$ 39,550	\$ 38,550	\$ 23,707	\$ 15,217	132.30%	
Office Supplies	\$ 3,000	\$ 3,000	\$ 5,106	\$ 5,400	0.00%	
Food and Medical Supplies	50	50	50	-	0.00%	
Maintenance Supplies	9,000	9,000	14,670	14,703	0.00%	
Clothing	1,000	750	714	533	33.33%	
Small Equipment	-	900	873	284	-100.00%	
Fleet Parts and Fuel	3,400	3,400	1,464	3,594	0.00%	
<b>Parts and Supplies</b>	\$ 16,450	\$ 17,100	\$ 22,876	\$ 24,515	-3.80%	
<b>Total Request</b>	<u>\$ 690,702</u>	<u>\$ 601,071</u>	<u>\$ 575,595</u>	<u>\$ 552,860</u>	<u>23.23%</u>	

# CLEAN & SAFE-1770

## Cost Center Overview:

- To maintain a clean and safe environment that is desirable and beneficial to the citizens and visitors downtown Cheyenne, and to act as ambassadors for the City in serving downtown businesses, customers, residents, and visitors.
- Clean and manage a 72-block radius within the Depot Plaza and Downtown Cheyenne.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 216,319	\$ -	\$ 247,982	\$ 299,466	0.00%
Contractual Services	147,500	-	144,018	155,421	0.00%
Parts and Supplies	30,500	-	23,268	31,795	0.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 394,319</b>	<b>\$ -</b>	<b>\$ 415,268</b>	<b>\$ 486,682</b>	<b>0.00%</b>

# CLEAN & SAFE-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Event Technician	\$ 119,373	\$ -	\$ 5,457	\$ 106,947	0.00%	Clean and Safe Budget was part of Events and Public Works in FY 2018 Adopted budget
Custodian III	-	-	21,126	-	0.00%	
Custodian II	-	-	34,040	-	0.00%	
Temporary/Part Time	8,000	-	14,300	14,300	0.00%	
Overtime	5,000	-	-	-	0.00%	
Health Insurance	44,549	-	92,930	93,838	0.00%	
Social Security	10,127	-	25,650	25,799	0.00%	
State Pension	15,696	-	40,509	40,755	0.00%	
Workers Compensation	7,409	-	7,976	10,813	0.00%	
Longevity Pay	1,800	-	5,400	6,420	0.00%	
Life Insurance	300	-	594	594	0.00%	
Performance Pay	3,289	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	776	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 216,319</b>	<b>\$ -</b>	<b>\$ 247,982</b>	<b>\$ 299,466</b>	<b>0.00%</b>	

# CLEAN & SAFE-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Services	\$ 3,000	0.00	\$ 2,500	\$ 2,500	0.00%	
Telecommunications	1,500	0.00	2,500	2,485	0.00%	
Light, Fuel and Power	58,000	0.00	58,000	62,000	0.00%	
Maintenance	52,000	0.00	50,286	47,900	0.00%	
Depot Maintenance	33,000	0.00	30,732	40,536	0.00%	Depot roof repair, gutter reparir, window repair
<b>Contractual Services</b>	\$ 147,500	\$ -	\$ 144,018	\$ 155,421	0.00%	
Maintenance Supplies	\$ 5,000	0.00	\$ 5,083	\$ 5,445	0.00%	
Clothing	1,000	0.00	1,650	2,250	0.00%	
Small Equipment	2,500	0.00	3,035	2,000	0.00%	Digital information display at Depot
Fleet Parts and Fuel	22,000	0.00	13,500	22,100	0.00%	
<b>Parts and Supplies</b>	\$ 30,500	\$ -	\$ 23,268	\$ 31,795	0.00%	
<b>Total Request</b>	<u>\$ 394,319</u>	<u>\$ -</u>	<u>\$ 415,268</u>	<u>\$ 486,682</u>	<u>0.00%</u>	

# EVENTS-1312

## Cost Center Overview:

- To provide a personable, professional connection between the community and the programs, events, and amenities provided by our department through subject matter knowledge and quality customer service.
- Provides the community for a one-stop-shop for the public's scheduling and reservation needs.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 368,976	\$ 362,998	\$ 501,684	\$ 488,982	1.65%
Contractual Services	37,000	35,350	121,814	139,317	4.67%
Parts and Supplies	8,500	9,625	19,906	20,167	-11.69%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 414,476</b>	<b>\$ 407,973</b>	<b>\$ 643,404</b>	<b>\$ 648,466</b>	<b>1.59%</b>



# EVENTS-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Special Events	\$ 62,288	\$ 60,474	\$ 60,475	\$ 73,006	3.00%	Increase to EIS minimum
Operations Manager	54,080	32,381	42,083	41,057	67.01%	Position from Leisure Service
Special Events Technician	42,549	40,858	40,858	35,292	4.14%	Positions from Facilities Mtce
Parking Patrol I	-	-	62,551	60,881	0.00%	
Custodian I	62,535	54,080	50,038	99,040	15.63%	Increase to EIS minimum
Custodian III	-	-	21,126		0.00%	
Secretary	-	35,685			-100.00%	
Custodian II	-	-	34,040		0.00%	
Temporary/Part Time	-	-	12,670	13,535	0.00%	
Overtime	-	-			0.00%	
Health Insurance	80,615	86,466	99,671	89,050	-6.77%	
Social Security	16,941	17,284	23,846	24,041	-1.98%	
State Pension	27,947	28,513	40,916	37,314	-1.99%	
Workers Compensation	7,553	4,495	7,322	9,281	68.03%	
Longevity Pay	5,880	2,455	5,710	5,960	139.51%	
Life Insurance	378	307	378	524	23.13%	
Performance Pay	6,644	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	1,566	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 368,976</b>	<b>\$ 362,998</b>	<b>\$ 501,684</b>	<b>\$ 488,982</b>	<b>1.65%</b>	

# EVENTS-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 5,000	\$ -			0.00%	
Professional Services	5,000	5,000	1,658	436	0.00%	
Advertising	1,200	3,000			-60.00%	
Telecommunications	-	1,550	890	1,662	-100.00%	
Light, Fuel and Power	20,000	20,000	50,123	53,154	0.00%	
Maintenance	5,800	5,800	38,669	44,408	0.00%	
Depot Maintenance	-	-	30,473	39,657	0.00%	Moved to Clean & Safe 1770
<b>Contractual Services</b>	\$ 37,000	\$ 35,350	\$ 121,814	\$ 139,317	4.67%	
Office Supplies	\$ 2,000	\$ 2,000	\$ 1,540	\$ 1,628	0.00%	
Maintenance Supplies	4,000	4,000	4,686	4,222	0.00%	
Clothing	1,000	2,125	918	1,755	-52.94%	
Equipment	1,000	1,000	1,519	812	0.00%	
Fleet Parts and Fuel	500	500	11,243	11,751	0.00%	
<b>Parts and Supplies</b>	\$ 8,500	\$ 9,625	\$ 19,906	\$ 20,167	-11.69%	
<b>Total Request</b>	\$ 414,476	\$ 407,973	\$ 643,404	\$ 648,466	1.59%	

# CITY ENGINEER-1801

AMY ALLEN, P.E.

## Cost Center Overview:

- Provides construction plan review, engineering services for City projects, traffic services, GIS mapping and oversight of City Construction services.
- Oversees the City’s Flood Plain Management.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 971,417	\$ 842,564	\$ 913,921	\$ 882,616	15.29%
Contractual Services	36,000	36,500	104,009	41,891	-1.37%
Parts and Supplies	20,500	20,500	17,951	29,764	0.00%
<b>Total Request</b>	<b>\$ 1,027,917</b>	<b>\$ 899,564</b>	<b>\$ 1,035,881</b>	<b>\$ 954,270</b>	<b>14.27%</b>

# CITY ENGINEER-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
City Engineer	\$ 110,000	\$ 102,000	\$ 86,167	\$ 87,371	7.84%	
Staff Engineer	75,184	75,185	149,607	123,778	0.00%	
Deputy City Engineer	90,000	-	77,078	74,800		
Traffic Engineer	-	83,196	9,396	37,258	-100.00%	
Senior Staff Engineer	40,000		31,199			New Staff Engineer position
Construction Manager/Engineer	70,200	64,847			8.25%	
Office Manager	43,723	39,749	39,561	36,578	10.00%	
Project Information Officer	-	-	2,702			
GIS Tech II	93,417	91,105	91,105	88,883	2.54%	Inrease to EIS minimum
Surveyor	71,229	71,229	71,229	69,492	0.00%	
GIS Coordinator/Tech III	66,814	66,814	66,814	65,184	0.00%	
Engineering Tech III Traffic	-	-	26,646	39,095		
Health Insurance	136,880	106,799	107,527	111,593	28.17%	New Staff Engineer position
Social Security	47,473	45,859	49,063	46,408	3.52%	New Staff Engineer position
State Pension	78,316	75,652	83,213	78,810	3.52%	New Staff Engineer position
Workers Compensation	18,181	14,357	15,536	15,886	26.64%	New Staff Engineer position
Longevity Pay	6,822	5,340	6,619	6,730	27.75%	
Uniform Allowance	-	-	-	110		
Life Insurance	442	432	458	638	2.31%	
Performance Pay	18,399	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	4,337					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 971,417</b>	<b>\$ 842,564</b>	<b>\$ 913,921</b>	<b>\$ 882,616</b>	<b>15.29%</b>	

# CITY ENGINEER-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 11,500	\$ 12,000	\$ 4,151	\$ 1,662	-4.17%	On site Autocad training
Local Meeting Expense	1,000	1,000	140	497	0.00%	
Dues and Subscriptions	2,500	2,500	1,778	1,701	0.00%	
Professional Services	5,000	5,000	87,165		0.00%	Land surveyor procuring appraisals for various properties
Telecommunications	4,000	4,000	3,812	3,820	0.00%	
Maintenance	12,000	12,000	6,963	34,210	0.00%	ESRI for GIS
<b>Contractual Services</b>	\$ 36,000	\$ 36,500	\$ 104,009	\$ 41,891	-1.37%	
Office Supplies	\$ 12,000	\$ 12,000	\$ 12,622	\$ 21,409	0.00%	Xerox lease GIS (11 x 17 format)
Fleet Parts and Fuel	8,500	8,500	5329.18	8355.24	0.00%	
<b>Parts and Supplies</b>	\$ 20,500	\$ 20,500	\$ 17,951	\$ 29,764	0.00%	
<b>Total Request</b>	<u>\$ 1,027,917</u>	<u>\$ 899,564</u>	<u>\$ 1,035,881</u>	<u>\$ 954,270</u>	<u>14.27%</u>	

# CITY TREASURER-1901

RON DOWNEY

## Cost Center Overview:

- Responsible for all accounting functions, financial reporting, coordination of external audit, payment processing, revenue collection and cash management.
- Writes grant applications and ensures compliance with all grant requirements.
- Monitors compliance with City Purchasing policies and State Statutes.
- Responsible for developing the City's operating budget and Capital Improvement Plan.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 768,914	\$ 728,662	\$ 622,201	\$ 589,971	5.52%
Contractual Services	52,200	10,700	18,503	12,977	387.85%
Parts and Supplies	12,700	12,500	7,006	11,316	1.60%
<b>Total Request</b>	<b>\$ 833,814</b>	<b>\$ 751,862</b>	<b>\$ 647,711</b>	<b>\$ 614,264</b>	<b>10.90%</b>

# CITY TREASURER-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
City Treasurer	\$ 102,000	\$ 105,000	\$ 107,357	\$ 91,321	-2.86%	
Deputy City Treasurer	85,000	90,000	90,853	71,656	-5.56%	
Accounting and Budget Analyst	60,000	50,000	-	38,387	20.00%	
Purchasing Manager	55,900	55,900	54,749	53,040	0.00%	
Manager of Community Development	13,104	13,104	12,911		0.00%	25% in General fund/75% in 018 fund
Grants Manager	75,000	61,758	62,861	60,252	21.44%	
Accountant	47,050	47,048	50,059	3,750	0.00%	
Accounting Tech II	55,900	44,957	46,119	3,583	24.34%	
Accounting Tech	36,920	36,920	30,082	105,385	0.00%	
Overtime	-	-	1,902	230		
Health Insurance	102,541	115,457	72,931	69,329	-11.19%	
Social Security	40,612	38,867	34,243	31,865	4.49%	
State Pension	66,997	64,117	51,240	53,902	4.49%	
Workers Compensation	4,200	1,727	3,198	3,735	143.20%	
Longevity Pay	3,375	3,375	3,373	3,050	0.00%	
Mileage Allowance	-	-	2			
Life Insurance	432	432	322	486	0.00%	
Performance Pay	16,090	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	3,793					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 768,914</b>	<b>\$ 728,662</b>	<b>\$ 622,201</b>	<b>\$ 589,971</b>	<b>5.52%</b>	

# CITY TREASURER-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 12,000	\$ 5,000	\$ 3,047	\$ 8,174	140.00%	2 CPA's on staff, need additional CPE credits
Local Meeting Expense	200	200	-	-	0.00%	
Dues and Subscriptions	1,500	1,500	1,388	1,220	0.00%	
Professional Services	34,500	-	10,000			Hire consultants to create interfaces between POS and Innoprise financials. Create efficiency and reduces error rate.
Maintenance	4,000	4,000	4,068	3,583	0.00%	
<b>Contractual Services</b>	\$ 52,200	\$ 10,700	\$ 18,503	\$ 12,977	387.85%	
Office Supplies	\$ 10,200	\$ 11,500	\$ 5,471	\$ 11,316	-11.30%	
Small Equipment	2,500	1,000	1535	-	150.00%	
<b>Parts and Supplies</b>	\$ 12,700	\$ 12,500	\$ 7,006	\$ 11,316	1.60%	
<b>Total Request</b>	\$ 833,814	\$ 751,862	\$ 647,711	\$ 614,264	10.90%	



# PLANNING & DEVELOPMENT-2010

ROBERT BRIGGS, AICP

## Cost Center Overview:

- Combines the Planning Services and Development divisions of past years.
- Planning Services is responsible for long-range city planning and transportation planning.
- The Development section coordinates the City's development review process.

	2019 Proposed Standard Budget	2019 Proposed Supplemental Budget	2019 Proposed Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 787,643	\$ -	\$ 787,643	\$ 736,403	\$ 545,475	\$ 490,247	6.96%
Contractual Services	41,050	-	41,050	32,550	18,572	16,304	26.11%
Parts and Supplies	11,300	-	11,300	13,100	2,615	6,837	-13.74%
<b>Total Request</b>	<b>\$ 839,993</b>	<b>\$ -</b>	<b>\$ 839,993</b>	<b>\$ 782,053</b>	<b>\$ 566,662</b>	<b>\$ 513,388</b>	<b>7.41%</b>

# PLANNING & DEVELOPMENT-DETAIL

Budget Detail	2019 Proposed Standard Budget	2019 Proposed Supplemental	2019 Proposed	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Development & Zoning	\$ 105,000		\$ 105,000	\$ 75,000	\$ 86,679	\$ 99,925	40.00%	
Assistant Director of Development	63,532		63,532	63,174	63,174	61,633	0.57%	
Planner I	135,948		135,948	181,264	168,997	136,965	-25.00%	
Senior Planner	69,003		69,003	69,003	69,003	32,405	0.00%	
Office Manager	-	-	-	-	132	14,356		
Planner II	183,348	-	183,348	107,320		-	70.84%	Includes vacant long range planner
Health Insurance	89,016	-	89,016	133,546	78,792	71,458	-33.34%	
Social Security	42,598	-	42,598	38,091	28,913	25,397	11.83%	
State Pension	70,272	-	70,272	62,838	44,879	43,252	11.83%	
Workers Compensation	5,620	-	5,620	3,575	3,096	2,476	57.20%	
Longevity Pay	2,160	-	2,160	2,160	1,530	1,980	0.00%	
Life Insurance	432	-	432	432	280	400	0.00%	
Performance Pay	16,705		16,705	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	4,009		4,009	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 787,643</b>	<b>\$ -</b>	<b>\$ 787,643</b>	<b>\$ 736,403</b>	<b>\$ 545,475</b>	<b>\$ 490,247</b>	<b>6.96%</b>	

# PLANNING & DEVELOPMENT-DETAIL

Budget Detail	2019 Proposed Standard Budget	2019 Proposed Supplemental	2019 Proposed	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 5,000	\$ -	\$ 5,000	\$ 3,800	\$ 3,096	\$ 3,666	31.58%	
Local Meeting Expense	750		750	750	182	196	0.00%	
Dues and Subscriptions	3,000		3,000	3,500	2,201	2,377	-14.29%	
Professional Services	10,000	-	10,000	10,000	3,150	5,181	0.00%	
Licenses and Fees	2,800		2,800	1,000	159	454		
Attorney Fees	7,000		7,000	7,000	6,120		0.00%	
Advertising	6,500		6,500	6,500	3,663	4,429	0.00%	
Small Grant Match	6,000		6,000	-		-		Historic Preservation programs and grant match
<b>Contractual Services</b>	<b>\$ 41,050</b>	<b>\$ -</b>	<b>\$ 41,050</b>	<b>\$ 32,550</b>	<b>\$ 18,572</b>	<b>\$ 16,304</b>	<b>26.11%</b>	
Office Supplies	\$ 6,500	\$ -	\$ 6,500	\$ 7,500	\$ 1,435	\$ 4,104	-13.33%	
Small Equipment	3,700		3,700	3,700	769	1,699		
Fleet Parts and Fuel	1,100		1,100	1,900	411	1,034	-42.11%	
<b>Parts and Supplies</b>	<b>\$ 11,300</b>	<b>\$ -</b>	<b>\$ 11,300</b>	<b>\$ 13,100</b>	<b>\$ 2,615</b>	<b>\$ 6,837</b>	<b>-13.74%</b>	
			-					
<b>Total Request</b>	<b>\$ 839,993</b>	<b>\$ -</b>	<b>\$ 839,993</b>	<b>\$ 782,053</b>	<b>\$ 566,662</b>	<b>\$ 513,388</b>	<b>7.41%</b>	

# BUILDING-2020

## Cost Center Overview:

- Exists to protect the citizens through enforcing safe building practices, providing building code inspections and ensuring the industry builds to adopted codes.

	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 1,129,826	\$ 1,196,922	\$ 955,059	\$ 1,082,374	-5.61%
Contractual Services	78,500	25,500	20,308	12,135	207.84%
Parts and Supplies	36,760	38,510	26,943	38,734	3.25%
<b>Total Request</b>	<b>\$ 1,245,086</b>	<b>\$ 1,260,932</b>	<b>\$ 1,002,309</b>	<b>\$ 1,133,243</b>	<b>-1.02%</b>

# BUILDING-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Lead Building/Development Tech	\$ -	\$ 48,685	\$ 48,685	\$ 46,992	-100.00%	
Code Inspector Plumbing	58,126	115,939	115,272	113,111	-49.87%	
Chief Building Official	84,000	84,000	55,285	77,955	0.00%	
Code Inspector Mechanical	58,126	58,126	58,126	56,708	0.00%	
Deputy Chief Building Official	70,530	70,529	91,530	129,102	0.00%	
Code Inspector Electrical	127,000	59,640	58,952	58,185	112.94%	
Building/Development Tech	126,252	95,192	66,889	100,207	32.63%	
Code Inspector Combination	57,813	113,115	83,335	113,199	-48.89%	
Lead Permit and Licensing Specialist	39,520	34,593	34,248	5,457	14.24%	
Development Inspector	58,115	60,000	38,742	56,696	-3.14%	
Bldg/Dev Tech II		58,126			-100.00%	
Assistant Plan Examiner	61,125		23,741			
Overtime	2,000	1,000	1,725	-	100.00%	Seasonal influx of permits
Health Insurance	184,742	209,765	129,716	150,934	-11.93%	
Social Security	56,810	61,629	51,771	56,690	-7.82%	
State Pension	93,717	101,667	74,197	87,728	-7.82%	
Workers Compensation	17,536	17,536	15,788	20,521	0.00%	
Longevity Pay	6,165	6,660	6,505	8,025	-7.43%	
Life Insurance	720	720	552	863	0.00%	
Performance Pay	22,278	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	5,251	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	\$ 1,129,826	\$ 1,196,922	\$ 955,059	\$ 1,082,374	-5.61%	

# BUILDING-DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 10,000	\$ 10,000	\$ 5,000	\$ 3,525	0.00%	
Local Meeting Expense	800	800	256	279	0.00%	
Dues and Subscriptions	500	500	389	664	0.00%	
Professional Services	53,000	6,000	1,244	37	783.33%	Third party combination inspector
Licenses and Fees	1,000	1,000	360	974		
Attorney Fees	7,000	1,500	7,285		366.67%	Renegotiating contract
Advertising	500	-		198		
Telecommunications	5,700	5,700	5,774	6,457	0.00%	
<b>Contractual Services</b>	\$ 78,500	\$ 25,500	\$ 20,308	\$ 12,135	207.84%	
Office Supplies	\$ 17,500	\$ 18,000	\$ 11,829	\$ 17,992	-2.78%	
Clothing	2,160	2,160				
Small Equipment	1,600	1,600	1,236	720		Inspector work area furniture
Equipment		-				
Fleet Parts and Fuel	15,500	16,750	13,878	20,022	-7.46%	
<b>Parts and Supplies</b>	\$ 36,760	\$ 38,510	\$ 26,943	\$ 38,734	3.25%	
<b>Total Request</b>	\$ 1,245,086	\$ 1,260,932	\$ 1,002,309	\$ 1,133,243	-1.02%	

# GENERAL ACCOUNTS-2111

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Unemployment Compensation	\$ 30,000	\$ 30,000	\$ 48,957	\$ 29,309	0.00%	
Employee Appreciation Pay	-	-		457,177		
Termination Pay	-	-	30,133			
Dues and Subscriptions	52,000	52,000	51,886	51,886	0.00%	
Professional Services	180,000	169,000	181,737	169,093	6.51%	
Licenses and Fees	250	250	-	117	0.00%	
Postage and Freight	45,000	50,000	49,873	34,791	-10.00%	
Telecommunications	199,430	186,000	189,344	191,701	7.22%	
Light, Fuel and Power	1,265,425	1,244,000	1,244,012	1,246,839	1.72%	
Election Expense	14,000	-	37,843	26,459		
General Discretionary	100,000	100,000	64,337	37,576	0.00%	
Loan and Bond Payment	475,000	450,000	425,000	350,000	5.56%	Principle pmnt on Parking Structure Bonds
Interest Expense	182,250	189,850	199,560	206,708	-4.00%	Interest on Parking Structure Bonds
Transfer to Civic Center	120,000	160,000	200,000	199,999	-25.00%	
Transfer to Other Funds	80,000	80,000	120,000	120,000	0.00%	
Transfer to Transit	300,000	300,000	300,000	300,000	0.00%	
WARM Insurance Premium	1,024,000	-	-	-		Moved from Risk Division to General Accounts. 24% increase from previous year.
<b>Total Request</b>	<b>\$ 4,067,355</b>	<b>\$ 3,011,100</b>	<b>\$ 3,142,683</b>	<b>\$ 3,421,654</b>	<b>35.08%</b>	

# SPECIAL PROJECTS-2113

Budget Detail	2019 Proposed Standard Budget	2019 Proposed Supplemental	2019 Proposed	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Equipment Fire Department	\$ -		\$ -	\$ -	\$ 130,513	\$ 135,568		
Motor Vehicles	-		-	-		26,807		
Impact Assistance Distribution Expend	-		-	-	12,316	158,674		
Special Distribution Designated Funds	-		-	-		8,030		
Mill and Overlay Projects	-		-	-		1,500,000		
Parks & Rec Projects	-		-	-	-	77,675		
Downtown/Parking Projects	-		-	-	178,662	-		
Belvoir Ranch Planning/Development	-		-	-	1,050	-		
Right of Way Purchases/Professional F	-		-	-	70,119	-		
City Website Re-design	-		-	-		500		
Misc Lions Parking Project	-		-	-	(3,358)	-		
Municipal Court Software Upgrade	-		-	-		130,000		
Public Works Projects	-		-	-		2,920		
Depot Plaza Special Events	-		-	-	150			
Celebrations	-		-	-	1,354	-		
Graffiti Clean Up	-		-	-	832	661		
Abandoned Building Fund	50,000		50,000	40,000	2,350	-	25.00%	
Municipal Bldg Major Replacements	-		-	-	55,534	98,684		
<b>Total Request</b>	<b>\$ 50,000</b>	<b>\$ -</b>	<b>\$ 50,000</b>	<b>\$ 40,000</b>	<b>\$ 449,521</b>	<b>\$ 2,139,519</b>	<b>25.00%</b>	



# ECONOMIC SUPPORT-2211

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Leads	\$ 50,000	\$ 49,825	\$ 49,825	\$ 50,000	0.35%	
<b>Total Request-Economic Development</b>	\$ 50,000	\$ 49,825	\$ 49,825	\$ 50,000	0.35%	

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Animal Control	\$ 185,000	\$ 185,000	\$ 185,000	\$ 185,000	0.00%	
Emergency Management Agency	93,959	116,867	96,505	107,000	-19.60%	
City/County Health Department	924,395	897,437	893,932	867,350	3.00%	3% increase requested from CCH
County GIS Support	58,705	40,000	29,881	44,415	46.76%	
<b>Total Request -City-County Support</b>	\$ 1,262,059	\$ 1,239,304	\$ 1,205,318	\$ 1,203,765	1.84%	

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Alcohol Receiving Center	\$ 115,000	\$ 114,955	\$ 85,000	\$ 85,000	0.04%	
Symphony Youth Concerts	6,500	6,500	6,500	6,500	0.00%	
Downtown Development Authority	390,000	269,000	350,000		44.98%	Budget was amended to \$390,000 in FY 2018
Laramie County Senior Service	50,000	50,000	45,000	45,000	0.00%	
Animal Shelter	320,000	299,000	320,000	320,000	7.02%	
Safe Harbor Child Center	17,500	17,500	12,000	12,000	0.00%	
<b>Total Request-Community Services</b>	\$ 899,000	\$ 756,955	\$ 818,500	\$ 468,500	18.77%	

<b>Total Request</b>	\$ 2,211,059	\$ 2,046,084	\$ 2,073,643	\$ 1,722,265	8.06%	
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# SPECIAL REVENUE FUNDS SUMMARY

<b>Fund</b>	<b>2019 Proposed Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>%Change</b>
<b>General Fund</b>					
General Fund Standard	\$ 52,182,214	\$ 48,923,736	\$ 47,982,416	\$ 49,694,164	6.66%
Proposed Supplemental	6,534,851				
<b>General Fund Total</b>	<b>58,717,065</b>	<b>48,923,736</b>	<b>47,982,416</b>	<b>49,694,164</b>	<b>20.02%</b>
<b>Special Revenue Funds</b>					
Weed and Pest	583,147	513,589	587,920	616,413	13.54%
Youth Alternatives	635,008	503,423	400,234	402,864	26.14%
Development Impact Fees	151,200	60,000	584,754	103,447	152.00%
Recreation Programs	1,159,555	1,111,883	1,029,572	1,010,393	4.29%
Community Development Block Grants	398,422	357,937	429,012	173,126	11.31%
Law Enforcement Grants	221,584	150,926	188,185	176,325	46.82%
Transportation Planning	870,097	873,205	923,112	859,245	-0.36%
Federal Transit Authority Grants	2,447,162	2,300,605	1,792,257	2,065,473	6.37%
Juvenile Justice	73,037	151,615	153,873	209,520	-51.83%
Special Friends	77,394	83,032	75,954	107,604	-6.79%
<b>Total</b>	<b>6,616,606</b>	<b>6,106,215</b>	<b>6,164,874</b>	<b>5,724,410</b>	<b>8.36%</b>

# WEED AND PEST FUND 010

	2019 Proposed		2019 Proposed		2018 Adopted				
	2019 Proposed	Supplemental	2019 Proposed	2018 Adopted					
Revenue	Standard Budget	Budget	Budget	Budget	2017 Actuals	2016 Actuals	% Change		
Weed and Pest Subsidy	\$ 453,589		\$ 453,589	\$ 453,589	\$ 538,171	\$ 518,375	0.00%		
Special Equipment Subsidy	60,000		60,000	60,000	45,000	75,000	0.00%		
Miscellaneous			-			5,498	0.00%		
Total Revenue	\$ 513,589	\$ -	\$ 513,589	\$ 513,589	\$ 583,171	\$ 598,873	0.00%		

Expenditures	2019 Proposed		2019 Proposed	2019 Proposed	2018 Adopted	2017 Actuals	2016 Actuals	% Change
	Standard Budget	Supplemental Budget						
Payroll	\$ 197,206	\$ 69,558	\$ 266,764	\$ 189,039	\$ 184,383	\$ 181,761	41.12%	
Contractual Services	271,883	-	271,883	284,350	375,169	405,572	-4.38%	
Parts and Supplies	44,500	-	44,500	40,200	28,369	29,080	10.70%	
Total Request	\$ 513,589	\$ 69,558	\$ 583,147	\$ 513,589	\$ 587,920	\$ 616,413	13.54%	

# WEED AND PEST DETAIL

Budget Detail	2019 Proposed Standard Budget	2019 Proposed Supplemental	2019 Proposed	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Weed & Pest	\$ 76,323	\$ 50,000	\$ 126,323	\$ 76,323	\$ 76,323	\$ 74,462	65.51%	Apprentice For Director of WP
Office Manager	47,566		47,566	47,565	47,565	46,405	0.00%	
Health Insurance	38,471	8,000	46,471	34,974	29,398	29,926	32.87%	Apprentice For Director of WP
Social Security	9,561	3,825	13,386	9,643	9,265	9,024	38.82%	Apprentice For Director of WP
State Pension	15,635	6,310	21,945	15,907	17,200	16,788	37.96%	Apprentice For Director of WP
Workers Compensation	2,765	1,375	4,140	2,371	2,389	2,889	74.58%	Apprentice For Director of WP
Longevity Pay	2,160	-	2,160	2,160	2,160	2,160	0.00%	
Life Insurance	132	48	180	96	81	109	87.50%	Apprentice For Director of WP
Performance Pay	3,717	-	3,717	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	876	-	876					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 197,206</b>	<b>\$ 69,558</b>	<b>\$ 266,764</b>	<b>\$ 189,039</b>	<b>\$ 184,383</b>	<b>\$ 181,761</b>	<b>41.12%</b>	

# WEED AND PEST DETAIL

Budget Detail	2019 Proposed Standard Budget	2019 Proposed Supplemental	2019 Proposed	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Local Meeting Expense	\$ 500	\$ -	\$ 500	\$ 500	\$ -	\$ -	0.00%	
Dues and Subscriptions	50		50	50	-	-	0.00%	
Professional Services	202,533		202,533	215,000	280,049	286,138	-5.80%	
Telecommunications	3,000		3,000	3,000	1,787	1,799	0.00%	
Light, Fuel and Power	4,800		4,800	4,800	4,148	4,412	0.00%	
Maintenance	1,000	-	1,000	1,000	-	860	0.00%	
Professional Services	60,000		60,000	60,000	89,186	112,363	0.00%	
<b>Contractual Services</b>	\$ 271,883	\$ -	\$ 271,883	\$ 284,350	\$ 375,169	\$ 405,572	-4.38%	
Office Supplies	\$ 5,000	\$ -	\$ 5,000	\$ 5,000	\$ 2,087	\$ 2,469	0.00%	
Maintenance Supplies	15,000		15,000	15,000	5,297	4,844	0.00%	
Small Equipment	200		200	200	1,799	-	0.00%	
Cost Allocation	16,000		16,000	16,000	16,366	17,291	0.00%	
Fleet Parts Inventory and Fuel	4,000		4,000	4,000	-	-	0.00%	
Fleet Parts and Fuel	4,300		4,300	-	1,375	4,476	0.00%	
Small Equipment			-				0.00%	
Maintenance Supplies	-		-	-	1,445	-	0.00%	
<b>Parts and Supplies</b>	\$ 44,500	\$ -	\$ 44,500	\$ 40,200	\$ 28,369	\$ 29,080	10.70%	
<b>Total Request</b>	\$ 513,589	\$ 69,558	\$ 583,147	\$ 513,589	\$ 587,920	\$ 616,413	13.54%	

# YOUTH ALTERNATIVES FUND 012

## SUMMARY

Revenue	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Magic of Giving	\$ 5,000	\$ 4,000	\$ 6,139	\$ 4,020	25.00%
Revenues from Reserves	115,973	28,500	-	-	306.92%
Interest	2,000	-	1,297	-	
LCSD Grant	175,542	-	175,542	178,868	
County Subsidy	69,000	-	57,687	4,025	
State Grants	29,993	-	42,729	153,152	
Federal Grants	237,500	-	302,521	108,713	
Miscellaneous	-	-	4,010	-	
<b>Total Revenue</b>	<b>\$ 635,008</b>	<b>\$ 32,500</b>	<b>\$ 589,925</b>	<b>\$ 448,778</b>	<b>1853.87%</b>

Expenditures	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 561,407	\$ 436,079	\$ 355,573	\$ 300,401	28.74%
Contractual Services	34,200	45,612	21,955	52,155	-25.02%
Parts and Supplies	39,401	21,732	22,706	50,308	81.30%
<b>Total Request</b>	<b>\$ 635,008</b>	<b>\$ 503,423</b>	<b>\$ 400,234</b>	<b>\$ 402,864</b>	<b>26.14%</b>

# YOUTH ALTERNATIVES FUND 012

## DETAIL

Revenue	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Magic of Giving	\$ 5,000	\$ 4,000	\$ 6,139	\$ 518,375	25.00%
Revenues from Reserves	17,600	14,250	1,197	75,000	23.51%
Miscellaneous				5,498	0.00%
<b>Total Revenue</b>	<b>\$ 22,600</b>	<b>\$ 18,250</b>	<b>\$ 7,336</b>	<b>\$ 598,873</b>	<b>23.84%</b>

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Small Grant Match	\$ -	\$ -	\$ -	\$ -		
Professional Services	3,000	3,000	2,796	-	0.00%	
Events and Activities	1,000	1,500	981	-	-33.33%	
Maintenance	1,000	1,000	-	-	0.00%	
Cost Allocation	600	250	224	170	140.00%	
Magic of Giving	15,000	10,000	1,805	4,971	50.00%	
<b>Contractual Services</b>	<b>\$ 20,600</b>	<b>\$ 15,750</b>	<b>\$ 5,806</b>	<b>\$ 5,141</b>	<b>30.79%</b>	

Office Supplies	\$ 500	\$ 1,000	\$ 852	\$ 936	-50.00%	
Food and Medical Supplies	500	500	609	-	0.00%	
Fleet Parts and Fuel	1,000	1,000	69	-	0.00%	
<b>Parts and Supplies</b>	<b>\$ 2,000</b>	<b>\$ 2,500</b>	<b>\$ 1,530</b>	<b>\$ 936</b>	<b>-20.00%</b>	
<b>Total Request</b>	<b>\$ 22,600</b>	<b>\$ 18,250</b>	<b>\$ 7,336</b>	<b>\$ 6,077</b>	<b>23.84%</b>	

# YOUTH ALTERNATIVES FUND 012

## LCSD DETAIL

Revenue	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change	
Magic of Giving	\$ -	\$ 4,000	\$ 6,139	\$ 518,375	-100.00%	
Revenues from Reserves	94,018	14,250	1,197	75,000	559.78%	
Interest	2,000					
LCSD Grant	175,542					
Miscellaneous				5,498	0.00%	
<b>Total Revenue</b>	<b>\$ 271,560</b>	<b>\$ 18,250</b>	<b>\$ 7,336</b>	<b>\$ 598,873</b>	<b>1388.00%</b>	

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Counselor III	\$ 82,850	\$ 84,000	\$ 72,835	\$ 46,995	-1.37%	Increase to EIS minimum
Counselor II		-		8,100		
Community Services Coordinator	37,000	37,000	23,842	3,069	0.00%	
Secretary	30,000	30,000	28,843	24,681	0.00%	
Temporary/Part Time		-	301	550		
Health Insurance	69,885	63,532	45,461	27,110	10.00%	
Social Security	11,464	11,552	10,191	7,388	-0.76%	
State Pension	18,911	19,056	17,292	10,786	-0.76%	
Workers Compensation	1,652	513	1,407	483	221.78%	
Longevity Pay	-	-		150		
Life Insurance	192	192	180	173	0.00%	
Pay for Performance	4,496	-	-	-		Pay increase based on employees' performance appraisal
Pay for Performance Additives	1,060	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 257,510</b>	<b>\$ 245,845</b>	<b>\$ 200,351</b>	<b>\$ 129,483</b>	<b>4.74%</b>	
Professional Development	\$ 2,500	\$ -	\$ 1,350	\$ -		
Professional Services	2,500	5,000	-		-50.00%	
Employee Development		5,000			-100.00%	
Events and Activities	1,000	1,000	-		0.00%	
<b>Contractual Services</b>	<b>\$ 6,000</b>	<b>\$ 11,000</b>	<b>\$ 1,350</b>	<b>\$ -</b>	<b>-45.45%</b>	
Office Supplies	\$ 500	\$ 1,000	\$ 51		-50.00%	
Food and Medical Supplies	250	250	-		0.00%	
Cost Allocation	7,050	4,000	5,842	3,768	76.25%	
Fleet Parts and Fuel	250	500	443	691	-50.00%	
<b>Parts and Supplies</b>	<b>\$ 8,050</b>	<b>\$ 5,750</b>	<b>\$ 6,337</b>	<b>\$ 4,459</b>	<b>40.00%</b>	
<b>Total Request</b>	<b>\$ 271,560</b>	<b>\$ 262,595</b>	<b>\$ 208,038</b>	<b>\$ 133,943</b>	<b>3.41%</b>	



# YOUTH ALTERNATIVES FUND 012

## LCJS CRISIS CENTER DETAIL

<b>Revenue</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>	
County Subsidy	\$ 69,000	\$ -	\$ -	\$ -		
Revenue from Reserves	4,355	-	-	-		
<b>Total Revenue</b>	<b>\$ 73,355</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>		

<b>Budget Detail</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>	<b>Justification</b>
Counselor III	\$ 41,425	\$ 40,000	\$ 34,341	\$ 5,578	3.56%	Increase to EIS minimum  Pay increase based on employees' performance appraisal FICA, Medicare, Pension, Workers Comp for pay increase
Health Insurance	19,235	17,487	12,282	-	10.00%	
Social Security	3,169	3,060	2,470	-	3.56%	
State Pension	5,228	5,048	4,334	-	3.57%	
Workers Compensation	167	136	118	-	22.79%	
Life Insurance	48	48	40	-	0.00%	
Pay for Performance	1,200	-	-	-		
Pay for Performance Additives	283	-	-	-		
<b>Payroll</b>	<b>\$ 70,755</b>	<b>\$ 65,779</b>	<b>\$ 53,585</b>	<b>\$ 5,578</b>	<b>7.56%</b>	
Professional Development	\$ 500	\$ -	\$ -	\$ -		
Local Meeting Expense	-	-	-	-		
Professional Services	-	622	-	-	-100.00%	
Events and Activities	-	-	-	-		
Telecommunications	-	-	-	-		
<b>Contractual Services</b>	<b>\$ 500</b>	<b>\$ 622</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-19.61%</b>	
Office Supplies	\$ 100	\$ 100	\$ 46	\$ -	0.00%	
Food and Medical Supplies	-	-	-	-		
Cost Allocation	1,900	1,900	1,545	161	0.00%	
Fleet Parts and Fuel	100	-	-	-		
<b>Parts and Supplies</b>	<b>\$ 2,100</b>	<b>\$ 2,000</b>	<b>\$ 1,591</b>	<b>\$ 161</b>	<b>5.00%</b>	
<b>Total Request</b>	<b>\$ 73,355</b>	<b>\$ 68,401</b>	<b>\$ 55,176</b>	<b>\$ 5,739</b>	<b>7.24%</b>	

# YOUTH ALTERNATIVES FUND 012

## KINSHIP DETAIL

Revenue	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change	
State Grants	\$ 29,993	\$ -	\$ -	\$ -		
Revenue from Reserves	-	-	-	-		
	\$ 29,993	\$ -	\$ -	\$ -		

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Operations Manager	\$ -	\$ -	\$ -	\$ 26,191		Increase to EIS minimum
Counselor III	-	-	-	32,054		
Counselor II				2,737		
Prevention Coordinator				19,536		
Case Manager				5,475		
Secretary				1,532		
Temporary/Part Time	24,336	26,496	25,321	5,579	-8.15%	
Health Insurance	-	-		9,462		
Social Security	1,862	2,027	1,937	6,498	-8.14%	
State Pension	-	-		10,072		
Workers Compensation	806	774	728	1,740	4.13%	
Life Insurance	-	-	-	131		
<b>Payroll</b>	\$ 27,004	\$ 29,297	\$ 27,986	\$ 121,008	-7.83%	
Professional Services	\$ -	\$ -	\$ -	\$ 26,964		
Events and Activities	-	-	-	658		
Telecommunications	-	-	-	-		
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 27,622		
Office Supplies						
Food and Medical Supplies	\$ 2,139	\$ 120	\$ 96	\$ 4,635	1682.50%	
Cost Allocation	850	840	733	8,076	1.19%	
Fleet Parts and Fuel	-	853	952	4,580	-100.00%	
<b>Parts and Supplies</b>	\$ 2,989	\$ 1,813	\$ 1,781	\$ 17,290	64.86%	
<b>Total Request</b>	\$ 29,993	\$ 31,110	\$ 29,767	\$ 165,920	-3.59%	

# YOUTH ALTERNATIVES FUND 012

## COHORT 11 DETAIL

Revenue	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change	
Federal Grants	\$ 112,500	\$ -	\$ -	\$ -		
Revenues from Reserves	-	-	-	-		
Interest						
LCSD Grant						
Miscellaneous				5,498	0.00%	
<b>Total Revenue</b>	\$ 112,500	\$ -	\$ -	\$ 5,498		

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Operations Manager	\$ -			\$ 9,038		
Prevention Coordinator	36,868	31,500	-		17.04%	Increase to EIS minimum
Site Manager	-	-	21,134	13,804		
Temporary/Part Time	30,000	35,000	36,864	10,258	-14.29%	
Health Insurance	24,329	22,118	7,634	5,574	10.00%	
Social Security	5,115	2,410	4,242	2,329	112.26%	
State Pension	4,653	3,975	2,667	2,883	17.05%	
Workers Compensation	941	107	1,083	404	778.62%	
Life Insurance	48	48	28	43	0.00%	
Pay for Performance	902	-	-	-		Pay increase based on employees' performance appraisal
Pay for Performance Additives	213	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	\$ 103,069	\$ 95,158	\$ 73,651	\$ 44,332	8.31%	
Professional Development	\$ 1,500	\$ 1,000	\$ 462	\$ 116	50.00%	
Professional Services	1,000	16,500	14,123	18,405	-93.94%	
Events and Activities	600	500	29	870	20.00%	
Telecommunications	625	240	185		160.42%	
<b>Contractual Services</b>	\$ 3,725	\$ 18,240	\$ 14,799	\$ 19,392	-79.58%	
Office Supplies	\$ -	\$ 3,464	\$ 6,389	\$ 22,307	-100.00%	
Food and Medical Supplies	1,256	1,800	1,967	2,348	-30.22%	
Cost Allocation	3,700	3,405	2,801	2,556	8.66%	
Fleet Parts and Fuel	750	1,000	310	250	-25.00%	
<b>Parts and Supplies</b>	\$ 5,706	\$ 9,669	\$ 11,467	\$ 27,461	-40.99%	
<b>Total Request</b>	\$ 112,500	\$ 123,067	\$ 99,917	\$ 91,185	-8.59%	

# YOUTH ALTERNATIVES FUND 012

## COHORT 12 DETAIL

Revenue	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Federal Grants	\$ 125,000	\$ -	\$ -	\$ -	
Revenues from Reserves	-	-	-	-	
Interest					
Miscellaneous				5,498	0.00%
<b>Total Revenue</b>	\$ 125,000	\$ -	\$ -	\$ 5,498	

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Operations Manager	\$ 36,868	\$ -	\$ -	\$ -		
Temporary/Part Time	30,000	-	-	-		
Health Insurance	24,329	-	-	-		
Social Security	5,115	-	-	-		
State Pension	4,653	-	-	-		
Workers Compensation	941	-	-	-		
Life Insurance	48	-	-	-		
Pay for Performance	902	-	-	-		Pay increase based on employees' performance appraisal
Pay for Performance Additives	213	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	\$ 103,069	\$ -	\$ -	\$ -		
Professional Development	\$ 1,000	\$ -	\$ -	\$ -		
Professional Services	1,000	-	-	-		
Events and Activities	750	-	-	-		
Telecommunications	625	-	-	-		
<b>Contractual Services</b>	\$ 3,375	\$ -	\$ -	\$ -		
Office Supplies	\$ 13,281	\$ -	\$ -	\$ -		
Food and Medical Supplies	750	-	-	-		
Cost Allocation	3,525	-	-	-		
Fleet Parts and Fuel	1,000	-	-	-		
<b>Parts and Supplies</b>	\$ 18,556	\$ -	\$ -	\$ -		
<b>Total Request</b>	\$ 125,000	\$ -	\$ -	\$ -		

# DEVELOPMENT IMPACT FEES FUND 013

Revenue	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Park Acquisition	\$ 50,000	\$ 50,000	\$ (12,808)	\$ 66,211	0.00%
Park Enhancement	100,000	10,000	139,104	126,940	900.00%
Interest	1,200		4,584	2,725	
<b>Total Revenue</b>	<b>\$ 151,200</b>	<b>\$ 60,000</b>	<b>\$ 130,880</b>	<b>\$ 195,876</b>	<b>152.00%</b>

Expenditures	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ -	\$ -	\$ -	\$ -	
Contractual Services	151,200	60,000	584,754	103,447	152.00%
Parts and Supplies	-	-	-	-	
<b>Total Request</b>	<b>\$ 151,200</b>	<b>\$ 60,000</b>	<b>\$ 584,754</b>	<b>\$ 103,447</b>	<b>152.00%</b>

# RECREATION PROGRAMS FUND 014

## SUMMARY

	2019 Proposed	2018 Adopted			
Revenue	Standard Budget	Budget	2017 Actuals	2016 Actuals	% Change
Recreation Fees Revenue	\$ 1,159,555	\$ 1,113,883	\$ 1,069,671	\$ 1,121,225	4.10%
<b>Total Revenue</b>	<b>\$ 1,159,555</b>	<b>\$ 1,113,883</b>	<b>\$ 1,069,671</b>	<b>\$ 1,121,225</b>	<b>4.10%</b>

	2019 Proposed	2018 Adopted			
Expenditures	Standard Budget	Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 544,386	\$ 508,614	\$ 441,173	\$ 445,623	7.03%
Contractual Services	372,039	358,439	341,216	376,843	3.79%
Parts & Supplies	243,130	244,830	247,183	187,927	-0.69%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 1,159,555</b>	<b>\$ 1,111,883</b>	<b>\$ 1,029,572</b>	<b>\$ 1,010,393</b>	<b>4.29%</b>

# RECREATION PROGRAMS FUND 014

## REVENUE DETAIL

Revenue	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Recreation-Basketball	\$ 43,000	\$ 43,000	\$ 51,147	\$ 52,151	0.00%
Recreation-Volleyball	12,000	12,000	13,553	12,435	0.00%
Recreation-Softball Revenue	130,000	130,230	121,916	135,814	-0.18%
Recreation-Batting Cages	22,000	20,000	6,532	7,754	10.00%
Recreation-Player Fees	60,000	60,000	75,262	74,458	0.00%
Recreation-Superday	86,500	86,500	71,798	74,907	0.00%
Recreation-Tour de Prairie	-		5,255	9,585	
Recreation - Child Care Programs	560,376	560,376	576,876	560,470	0.00%
Other Youth Programs		-	4,801	4,244	
Recreation-Other Recreation Program	127,700	127,697	101,334	124,998	0.00%
Recreation - Youth Tackle Football	33,500	33,580	30,490	34,950	-0.24%
Birthday Parties	18,000	25,000	12,018	14,526	-28.00%
Special Events				32	
Merchandise	4,000	-	6,101	4,564	
Interest			27	210	
Miscellaneous	2,000	2,000	(596)	2,051	0.00%
State Aquatics Grant		13,500	(6,842)	8,074	-100.00%
Revenue from Reserves	60,479			-	0.00%
<b>Total Revenue</b>	<b>\$ 1,159,555</b>	<b>\$ 1,113,883</b>	<b>\$ 1,069,671</b>	<b>\$ 1,121,225</b>	<b>4.10%</b>

# RECREATION PROGRAMS FUND 014

## AQUATIC EXPENSE DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Credit Card Charges	\$ 3,500	\$ 3,500	\$ 5,736	\$ 4,142	0.00%	
Maintenance Supplies	-			68		
Recreation Supplies	10,000	10,000	423	1,662	0.00%	
Carryover from Reserves	-	-	1,923	778		
<b>Contractual Services</b>	\$ 13,500	\$ 13,500	\$ 8,082	\$ 6,650	0.00%	
Office Supplies	\$ -	\$ -	\$ -	\$ -		
Irrigation Supplies	-	-	-	-		
Maintenance Supplies	-	-	-	-		
Clothing	-	-	-	-		
Fleet Parts and Fuel	-	-	-	-		
<b>Parts and Supplies</b>	\$ -	\$ -	\$ -	\$ -		
<b>Total Request</b>	<u>\$ 13,500</u>	<u>\$ 13,500</u>	<u>\$ 8,082</u>	<u>\$ 6,650</u>	<u>0.00%</u>	



# RECREATION PROGRAMS FUND 014

## PLAYER FEES EXPENSE DETAIL

Budget Detail	2019 Proposed Standard Budget		2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Performance Pay	-	-	-	-	-	-	Pay increase based on employees' performance appraisal
Performance Pay Additives	-	-	-	-	-	-	FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	\$ -	\$ -	\$ -	\$ -	\$ -	-	
Professional Services	\$ 5,000	\$ 5,000	\$ -	\$ 5,000	0.00%		
Events and Activities	5,000	5,000	-	5,000	0.00%		
Maintenance	25,000	20,000	8,797	28,295	25.00%		
Office Supplies	-	20,000	32	-100.00%			
Maintenance Supplies	30,000	10,000	26,443	26,991	200.00%		
Equipment	10,000	-	-	-			
Carryover from Reserves	-	-	50,000	-			
	\$ 75,000	\$ 60,000	\$ 85,271	\$ 65,286	25.00%		
Office Supplies	\$ -	\$ -	\$ -	\$ -			
Irrigation Supplies	-	-	-	-			
Maintenance Supplies	-	-	-	-			
Clothing	-	-	-	-			
Fleet Parts and Fuel	-	-	-	-			
<b>Parts and Supplies</b>	\$ -	\$ -	\$ -	\$ -			
<b>Total Request</b>	\$ 75,000	\$ 60,000	\$ 85,271	\$ 65,286	25.00%		

# RECREATION PROGRAMS FUND 014

## YOUTH TACKLE FOOTBALL EXPENSE DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Miscellaneous Supervisor	\$ 1,500	\$ 1,500	\$ 360	\$ 536	0.00%	
Performance Pay	-	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	-	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 1,500</b>	<b>\$ 1,500</b>	<b>\$ 360</b>	<b>\$ 536</b>	<b>0.00%</b>	
Professional Services	\$ 10,200	\$ 8,700	\$ 8,250	\$ 8,720	17.24%	
Licenses and Fees	200	200	-	-	0.00%	
Advertising	1,000	1,000	1,199	1,093	0.00%	
	\$ 11,400	\$ 9,900	\$ 9,449	\$ 9,813	15.15%	
Office Supplies	\$ 500	\$ 500	\$ 9	\$ -	0.00%	
Food and Medical Supplies	2,000	2,000	77	-	0.00%	
Maintenance Supplies	2,500	2,500	-	1,222	0.00%	
Recreation Supplies	2,180	2,180	1,176	1,563	0.00%	
Clothing	1,500	3,000	-	-	-50.00%	
Memorials and Trophies	2,000	2,000	487	1,232	0.00%	
Equipment	10,000	10,000	11,600	4,073	0.00%	
	-	-	-	-		
<b>Parts and Supplies</b>	<b>\$ 20,680</b>	<b>\$ 22,180</b>	<b>\$ 13,349</b>	<b>\$ 8,090</b>	<b>-6.76%</b>	
<b>Total Request</b>	<b>\$ 33,580</b>	<b>\$ 33,580</b>	<b>\$ 23,158</b>	<b>\$ 18,438</b>	<b>0.00%</b>	

# RECREATION PROGRAMS FUND 014

## RECREATION EXPENSE DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Operations Manager	\$ -	\$ 6,168	\$ 6,206	\$ 5,550	-100.00%	Increase to EIS minimum
Recreation Programmer I	3,924	-				
Secretary	-	14,353	14,823	14,004	-100.00%	
Miscellaneous Supervisor	7,000	2,000	3,516	4,133	250.00%	
Field Supervisor	-	-		149		
Birthday Party Staff	20,000	20,000	10,131	10,829	0.00%	
Overtime	1,000	1,000	637	1,022	0.00%	
Health Insurance	7,365	7,365	6,276	6,203	-0.01%	
Social Security	2,442	3,339	2,299	2,308	-26.86%	
State Pension	1,379	2,605	2,750	2,611	-47.07%	
Workers Compensation	1,553	726	337	456	114.00%	
Longevity Pay	650	125	125	114	420.83%	
Life Insurance	96	96	36	48	0.00%	
Performance Pay	1,156	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	273	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	\$ 46,838	\$ 57,777	\$ 47,137	\$ 47,426	-18.93%	
Professional Development	\$ 6,750	\$ 6,750	\$ 7,646	\$ 3,779	0.00%	
Professional Services	16,000	16,000	18,555	17,797	0.00%	
Licenses and Fees	2,000	2,000	-	576	0.00%	
Credit Card Charges	13,000	13,000	16,410	15,276	0.00%	
Advertising	4,300	1,000	9,714	2,613	330.00%	
Events and Activities	20,000	20,000	15,421	21,648	0.00%	
Telecommunications	1,000	1,000	532	465	0.00%	
Rental	4,770	4,770	8,983	4,770	0.00%	
Maintenance	4,500	4,500	940	4,311	0.00%	
<b>Contractual Services</b>	\$ 72,320	\$ 69,020	\$ 78,202	\$ 71,234	4.78%	
Office Supplies	\$ 800	\$ 800	\$ 950	\$ 816	0.00%	Moved to CRE Admin
Food and Medical Supplies	4,500	4,500	2,881	2,063	0.00%	
Maintenance Supplies	15,000	15,000	4,792	8,491	0.00%	
Recreation Supplies	20,000	20,000	8,381	14,253	0.00%	
Clothing	7,000	7,000	7,548	7,063	0.00%	
Supplies - Outdoor Recreation Progar	5,000	5,000	3,570	864	0.00%	
Memorials and Trophies	4,600	4,600	1,122	3,418	0.00%	
Cost Allocation	24,000	24,000	31,433	27,928	0.00%	
Carryover from Reserves	-	-	67,200	4,660		
<b>Parts and Supplies</b>	\$ 80,900	\$ 80,900	\$ 127,876	\$ 69,555	0.00%	
<b>Total Request</b>	\$ 200,058	\$ 207,697	\$ 253,214	\$ 188,215	-3.68%	

# RECREATION PROGRAMS FUND 014

## CHILD CARE EXPENSE DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Recreation Programmer I	\$ 56,298	\$ 43,363	\$ 43,363	\$ 52,601	29.83%	Increase to EIS minimum
Child Care Specialist	77,725	59,555	53,965	52,049	30.51%	Increase to EIS minimum
Temporary/Part Time	-	-				
Playground Staff	200,000	200,000	196,005	182,503	0.00%	
Overtime	20,000	20,000	19,671	17,848	0.00%	
Health Insurance	30,552	30,552	9,251	17,477	0.00%	
Social Security	27,116	24,823	25,617	23,476	9.24%	
State Pension	16,974	13,185	13,549	13,295	28.74%	
Workers Compensation	11,383	6,625	9,324	9,564	71.81%	
Longevity Pay	1,560	1,560	1,430	1,365	0.00%	
Life Insurance	144	144	121	167	0.00%	
Performance Pay	3,533	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	833	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 446,118</b>	<b>\$ 399,807</b>	<b>\$ 372,295</b>	<b>\$ 370,345</b>	<b>11.58%</b>	
Professional Development	\$ 750	\$ 750	\$ 6	\$ -	0.00%	
Professional Services	4,469	4,469	4,039	2,864	0.00%	
Licenses and Fees	300	300	170	90	0.00%	
Advertising	1,000	1,000	-	113	0.00%	
Events and Activities	35,000	35,000	34,907	37,302	0.00%	
Telecommunications	850	850	345	447	0.00%	
Rental	35,000	35,000	33,426	34,443	0.00%	
Maintenance	-	6,200	6,200	6,200	-100.00%	Moved to Rec Buildings
Interest on Inter-Fund Loans	-	-		1,601		
<b>Contractual Services</b>	<b>\$ 77,369</b>	<b>\$ 83,569</b>	<b>\$ 79,093</b>	<b>\$ 83,060</b>	<b>-7.42%</b>	
Office Supplies	\$ 4,500	\$ 4,500	\$ 262	\$ 2,183	0.00%	
Food and Medical Supplies	21,000	21,000	13,506	19,310	0.00%	
Maintenance Supplies	700	700	66	133	0.00%	
Recreation Supplies	9,800	9,800	7,307	6,396	0.00%	
Clothing	5,000	5,000	2,662	3,662	0.00%	
Fleet Parts and Fuel	35,800	36,000	19,724	27,819	-0.56%	
<b>Parts and Supplies</b>	<b>\$ 76,800</b>	<b>\$ 77,000</b>	<b>\$ 43,526</b>	<b>\$ 59,503</b>	<b>-0.26%</b>	
<b>Total Request</b>	<b>\$ 600,287</b>	<b>\$ 560,376</b>	<b>\$ 494,915</b>	<b>\$ 512,909</b>	<b>7.12%</b>	

# RECREATION PROGRAMS FUND 014

## BATTING CAGES EXPENSE DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Softball Staff	\$ 16,180	\$ 16,180	\$ 5,291	\$ 7,021	0.00%	Increase to EIS minimum
Batting Cage Staff	19,000	19,000	13,032	14,747	0.00%	Increase to EIS minimum
Overtime	2,000	2,000	-	-	0.00%	
Health Insurance		-				
Social Security	2,900	2,900	1,567	1,630	0.00%	
State Pension	-	-				
Workers Compensation	1,600	1,200	589	759	33.33%	
<b>Payroll</b>	<b>\$ 41,680</b>	<b>\$ 41,280</b>	<b>\$ 20,479</b>	<b>\$ 24,156</b>	<b>0.97%</b>	
<b>Professional Services</b>	<b>\$ 70,000</b>	<b>\$ 70,000</b>	<b>\$ 65,140</b>	<b>\$ 72,642</b>	<b>0.00%</b>	
Advertising	1,250	1,250	4,948	3,492	0.00%	
Events and Activities	3,000	3,000	1,396	3,477	0.00%	
Telecommunications	3,000	3,000	-	-	0.00%	
Maintenance	100	100	210	508	0.00%	
<b>Contractual Services</b>	<b>\$ 77,350</b>	<b>\$ 77,350</b>	<b>\$ 71,695</b>	<b>\$ 80,120</b>	<b>0.00%</b>	
Office Supplies	\$ 1,000	\$ 1,000	\$ 478	\$ 1,069	0.00%	
Food and Medical Supplies	700	700	100	80	0.00%	
Maintenance Supplies	10,000	10,000	505	1,987	0.00%	
Recreation Supplies	9,800	9,800	9,045	11,460	0.00%	
Clothing	200	200	2,099	2,831	0.00%	
Memorials and Trophies	9,900	9,900	11,234	7,865	0.00%	
Carryover from Reserves			36,085	11,620		
<b>Parts and Supplies</b>	<b>\$ 31,600</b>	<b>\$ 31,600</b>	<b>\$ 59,545</b>	<b>\$ 36,912</b>	<b>0.00%</b>	
<b>Total Request</b>	<b>\$ 150,630</b>	<b>\$ 150,230</b>	<b>\$ 151,719</b>	<b>\$ 141,188</b>	<b>0.27%</b>	

# RECREATION PROGRAMS FUND 014

## SUPERDAY EXPENSE DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Recreation Activities Part Time	\$ 7,000	\$ 7,000	\$ -	\$ -	0.00%	Increase to EIS minimum
Overtime	500	500	902	3,160	0.00%	Increase to EIS minimum
Social Security	500	500	-	-	0.00%	
Workers Compensation	250	250	-	-	0.00%	
<b>Payroll</b>	\$ 8,250	\$ 8,250	\$ 902	\$ 3,160	0.00%	
Local Meeting Expense	\$ 100	\$ 100	\$ -	\$ -	0.00%	
Professional Services	4,500	4,500	115	12,696	0.00%	
Advertising	14,000	14,000	7,579	16,700	0.00%	
Events and Activities	20,000	20,000	1,730	31,132	0.00%	
Rental	6,500	6,500	-	152	0.00%	
<b>Contractual Services</b>	\$ 45,100	\$ 45,100	\$ 9,424	\$ 60,680	0.00%	
Office Supplies	\$ 50	\$ 50	\$ -	\$ 68	0.00%	
Food and Medical Supplies	5,500	5,500	2,845	2,598	0.00%	
Maintenance Supplies	3,700	3,700	43	1,379	0.00%	
Recreation Supplies	11,800	11,800	-	4,498	0.00%	
Clothing	9,500	9,500	-	1,832	0.00%	
Memorials and Trophies	2,100	2,100	-	548	0.00%	
Equipment	500	500	-	-	0.00%	
Carryover from Reserves	-	-	-	2,945		
<b>Parts and Supplies</b>	\$ 33,150	\$ 33,150	\$ 2,888	\$ 13,868	0.00%	
<b>Total Request</b>	\$ 86,500	\$ 86,500	\$ 13,214	\$ 77,707	0.00%	

# CDBG FUND 018

	2019 Proposed	2018 Adopted			
Revenue	Standard Budget	Budget	2017 Actuals	2016 Actuals	% Change
CDBG Grant Revenue	\$ 398,422	\$ 357,937	\$ 472,328	\$ 187,904	11.31%
<b>Total Revenue</b>	<b>\$ 398,422</b>	<b>\$ 357,937</b>	<b>\$ 472,328</b>	<b>\$ 187,904</b>	<b>11.31%</b>

	2019 Proposed	2018 Adopted			
Expenditures	Standard Budget	Budget	2017 Actuals	2016 Actuals	% Change
Payroll	\$ 62,806	\$ 60,288	\$ 57,532	\$ 75,065	4.18%
Contractual Services	335,616	297,649	371,480	98,061	12.76%
<b>Total Request</b>	<b>\$ 398,422</b>	<b>\$ 357,937</b>	<b>\$ 429,012</b>	<b>\$ 173,126</b>	<b>11.31%</b>

# CDBG FUND 018 DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Manager of Community Development	\$ 39,311	\$ 39,311	\$ 38,733	\$ 50,133	0.00%	
Health Insurance	13,108	11,916	10,046	13,639	10.00%	
Social Security	3,007	3,066	2,834	3,637	-1.92%	
State Pension	4,961	5,058	4,984	6,440	-1.91%	
Workers Compensation	170	136	136	214	24.76%	
Longevity Pay	765	765	758	900	0.00%	
Mileage Allowance	-		6	37		
Life Insurance	36	36	36	65	0.00%	
Performance Pay	1,172	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	276	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 62,806</b>	<b>\$ 60,288</b>	<b>\$ 57,532</b>	<b>\$ 75,065</b>	<b>0.00%</b>	



# CDBG FUND 018 DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Services	-	-	-	-		
Professional Development		1,000.00	672.71	1,985.93	-100.00%	
Local Meeting Expense		350	194	351	-100.00%	
Dues and Subscriptions		1,200.00	1,815.50	1,174.70	-100.00%	
Advertising		700	1,412	491	-100.00%	
Postage and Freight		200.00	233.72	124.13	-100.00%	
Telecommunications		375	330	360	-100.00%	
Office Supplies		600.00	386.89	812.19	-100.00%	
Cost Allocation		5,000	12,049	4,852	-100.00%	
Fleet Inventory Parts		150.00		0.00	-100.00%	
Safe Harbor Child Center			175,000	-		
Habitat for Humanity			89,800.22	0.00		
CHOP			36	24		
CALC-Homeless Prevention				1,531.98		
CLIMB Wyoming			6,760	16,331		
CHA Senior Services		10,000.00	0.00	16,706.00	-100.00%	
Peak Wellness Grease Hood		50,500			-100.00%	
CALC-Emergency Home Rehab			0.00	1,974.30		
H&CD-HAND (GS)			16,427	9,672		
Salvation Army Kitchen (GS)		12,500.00	14,920.10		-100.00%	
Drainage			1,800	-		
Chey Transit Bus Tokens		15,000.00	14,920.00	20,000.00	-100.00%	
LCCC-Scholarship			3,080			
NEEDS Crisis Food Assistance		12,500.00	19,920.00	17,496.83	-100.00%	
Fire Smoke Detectors			4,248	-		
Wyo Independent Living	-		7,475.00	4,173.60		
Unprogrammed Funds	335,616	187,574		-	78.92%	
<b>Contractual Services</b>	\$ 335,616	\$ 297,649	\$ 371,480	\$ 98,061	0.00%	
	\$ -	0.00	\$ -	\$ -		
	-	0.00	-	-		
<b>Parts and Supplies</b>	\$ -	\$ -	\$ -	\$ -		
<b>Total Request</b>	\$ 398,422	\$ 357,937	\$ 429,012	\$ 173,126	0.00%	

LAW ENFORCEMENT GRANTS 024

REVENUE DETAIL

Revenue	2019 Proposed Standard Budget	2019 Proposed Supplemental Budget	2019 Proposed Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Victim Assistance Grant	\$ 173,584	\$ -	\$ 173,584	\$ 164,826	\$ 107,871	\$ 124,970	5.31%
Police Grants	48,000	-	48,000	-	45,000	46,706	
<b>Total Revenue</b>	<b>\$ 221,584</b>	<b>\$ -</b>	<b>\$ 221,584</b>	<b>\$ 164,826</b>	<b>\$ 152,871</b>	<b>\$ 171,676</b>	<b>34.44%</b>

# LAW ENFORCEMENT GRANTS 024

## VICTIM ASSISTANCE EXPENSES

Budget Detail	2019 Proposed Standard Budget	2019 Proposed Supplemental	2019 Proposed	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Operations Manager	\$ 48,099		\$ 48,099	\$ 48,099	\$ 48,099	\$ 46,925	0.00%	
Victim Assistant Staff Advocate	66,039		66,039	66,039	55,254	45,390	0.00%	
Overtime	8,000		8,000	8,039	5,725	5,042	-0.49%	
Health Insurance	16,470		16,470	8,869	6,273	7,626	85.70%	
Social Security	9,344		9,344	14,631	8,566	7,463	-36.14%	
State Pension	15,414		15,414	3,304	14,188	12,341	366.49%	
Workers Compensation	4,043		4,043	-	3,181	3,483		
Longevity Pay	1,800		1,800	1,800	1,800	1,225	0.00%	
Life Insurance	144		144	144	100	124	0.00%	
Performance Pay	3,424		3,424	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	807		807	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	\$ 173,584	\$ -	\$ 173,584	\$ 150,926	\$ 143,185	\$ 129,619	0.00%	
Professional Development	\$ -		\$ -	1,500.00	\$ 656	\$ 487	-100.00%	
Advertising			-	100	4,111	-	-100.00%	
Telecommunications			-	1,300	775	-	-100.00%	
Victims Assistance			-	10,000	7,678	(6,171)	-100.00%	
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 12,900	\$ 13,219	\$ (5,683)	0.00%	
Office Supplies	\$ -		\$ -	\$ 1,000	\$ 1,874	\$ 1,823	-100.00%	
<b>Parts and Supplies</b>	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,874	\$ 1,823	-100.00%	
			-					
<b>Total Request</b>	\$ 173,584	\$ -	\$ 173,584	\$ 164,826	\$ 158,278	\$ 125,759	0.00%	

# LAW ENFORCEMENT GRANTS 024

## TASK FORCE EXPENSES

Budget Detail	2019 Proposed Standard Budget		2018 Adopted		2017 Actuals		2016 Actuals		% Change	Justification
Police Officer	\$	48,000	\$	-	\$	45,000	\$	46,706		
Payroll	\$	48,000	\$	-	\$	45,000	\$	46,706	0.00%	

# TRANSPORTATION MPO FUND 026

<b>Revenue</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>
County Subsidy	\$ 41,520	\$ 41,520	\$ 42,664	\$ 40,832	0.00%
City Subsidy	41,520	41,520	35,066	40,832	0.00%
Dept. Trans. Pass through WYDOT	787,057	790,165	811,913	777,056	-0.39%
<b>Total Revenue</b>	<b>\$ 870,097</b>	<b>\$ 873,205</b>	<b>\$ 889,643</b>	<b>\$ 858,720</b>	<b>-0.36%</b>

<b>Expenditures</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>
Payroll	\$ 484,648	\$ 479,513	\$ 420,635	\$ 436,540	1.07%
Contractual Services	376,949	365,212	466,896	394,583	3.21%
Parts and Supplies	8,500	28,480	35,581	28,123	-70.15%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 870,097</b>	<b>\$ 873,205</b>	<b>\$ 923,112</b>	<b>\$ 859,245</b>	<b>-0.36%</b>

# TRANSPORTATION MPO FUND 026 DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of MPO	\$ 83,205	\$ 83,205	\$ 83,229	\$ 81,176	0.00%	
GIS Coordinator	57,712	57,712	57,712	56,304	0.00%	
Senior Planner	72,000	63,500	62,057	55,886	13.39%	
Office Manager	-	18,583	16,866	18,129	-100.00%	
Planner II	52,234	52,234	52,234	50,960	0.00%	
Planning Tech II	50,000	50,000	25,001	37,664	0.00%	
Health Insurance	82,821	74,781	52,307	61,970	10.75%	
Social Security	24,109	25,160	22,055	22,154	-4.18%	
State Pension	39,772	41,506	37,547	38,337	-4.18%	
Workers Compensation	9,139	8,907	8,190	9,951	2.60%	
Longevity Pay	1,900	3,660	3,210	3,660	-48.09%	
Life Insurance	240	264	228	349	-9.09%	
Performance Pay	9,319	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	2,197					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 484,648</b>	<b>\$ 479,513</b>	<b>\$ 420,635</b>	<b>\$ 436,540</b>	<b>1.07%</b>	

# TRANSPORTATION MPO FUND 026 DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 8,000	\$ 9,500	\$ 1,923	\$ 6,189	-15.79%	
Local Meeting Expense	400	400	248	402	0.00%	
Dues and Subscriptions	1,400	1,700	1,871	1,646	-17.65%	
Professional Services	301,249	315,612	409,881	348,373	-4.55%	
Advertising	9,500	10,000	5,838	5,729	-5.00%	
Postage and Freight	600	600	76	215	0.00%	
Transit Planning Expense	15,000	20,000	41,829	26,587	-25.00%	
Telecommunications	1,000	1,000	330	360	0.00%	
Light, Fuel and Power	2,700					
Rent	28,700					
Maintenance	8,400	6,400	4,900	5,081	31.25%	
<b>Contractual Services</b>	\$ 376,949	\$ 365,212	\$ 466,896	\$ 394,583	3.21%	
Office Supplies	\$ 2,500	\$ 2,500	\$ 1,789	\$ 376	0.00%	
Equipment	5,000	7,500	7,513	1,839	-33.33%	
Cost Allocation	-	17,300	25,302	24,098	-100.00%	
Fleet Parts and Fuel	1,000	1,180	977	1,810	-15.25%	
<b>Parts and Supplies</b>	\$ 8,500	\$ 28,480	\$ 35,581	\$ 28,123	-70.15%	
<b>Total Request</b>	\$ 870,097	\$ 873,205	\$ 923,112	\$ 859,245	-0.36%	

# FTA TRANSIT FUND 027

<b>Revenue</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>
County Subsidy	\$ 81,375	\$ 77,500	\$ 77,500	\$ 58,125	5.00%
Donations	1,000		2,027	45,841	
Miscellaneous	-		35,816	800	
Program Income		1,000	14,920	20,000	-100.00%
State Grants	3,889	3,884	3,580	3,898	0.13%
State 5311 funds	112,290	110,000	112,290	112,290	2.08%
Federal Transportation Grant	1,391,735	1,402,013	673,440	1,292,105	-0.73%
Transportation Program Income	196,000	45,114	171,654	135,987	334.45%
IIIB Federal Grants	45,598		41,564	45,362	
Transfers from General Fund	615,275	661,094	300,000	300,000	-6.93%
	-	-	-	-	
<b>Total Revenue</b>	<b>\$ 2,447,162</b>	<b>\$ 2,300,605</b>	<b>\$ 1,432,791</b>	<b>\$ 2,014,408</b>	<b>6.37%</b>

<b>Expenditures</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>
Payroll	\$ 1,534,482	\$ 1,413,397	\$ 1,365,502	\$ 1,238,739	8.57%
Contractual Services	74,330	75,700	68,396	39,762	-1.81%
Parts and Supplies	838,350	811,508	358,359	786,972	3.31%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 2,447,162</b>	<b>\$ 2,300,605</b>	<b>\$ 1,792,257</b>	<b>\$ 2,065,473</b>	<b>6.37%</b>



# FTA TRANSIT FUND 027 DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Transit	\$ 80,000	\$ 63,751	\$ 63,751	\$ 70,542	0.00%	
Operations Manager	93,258	51,658	51,658	48,539	80.53%	
Assistant Director of Transit	58,240	49,207	49,905	24,303	18.36%	
Transit Operations Assistant	32,240	28,654	28,654	26,795	12.51%	
Transit Dispatch Lead	44,175	44,175	44,175	41,239	0.00%	
Transit Dispatch Scheduler	67,818	34,538	34,538	29,953	0.00%	
Transit Bus Driver	382,000	383,986	366,670	345,440	0.00%	
Temporary/Part Time	325,000	360,000	354,839	321,374	0.00%	
Overtime	7,000	10,000	4,632	7,129	0.00%	
Health Insurance	200,000	185,721	160,879	142,338	7.69%	
Social Security	81,000	78,932	74,569	68,820	2.62%	
State Pension	95,500	87,452	96,776	73,157	9.20%	
Workers Compensation	33,000	28,687	27,873	31,706	0.00%	
Longevity Pay	7,500	5,820	5,860	6,420	0.00%	
Mileage Allowance	-	-		33		
Life Insurance	945	816	720	952	15.81%	
Performance Pay	21,662	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	5,144	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 1,534,482</b>	<b>\$ 1,413,397</b>	<b>\$ 1,365,502</b>	<b>\$ 1,238,739</b>	<b>8.57%</b>	

# FTA TRANSIT FUND 027 DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Local Meeting Expense	\$ 100	\$ 200	\$ 68	\$ 109	-50.00%	
Dues and Subscriptions	1,130	800	1,131	525	41.25%	
Professional Services	32,500	33,500	32,316	7,648	-2.99%	
Postage and Freight	600	700	434	613	-14.29%	
Insurance	14,000	13,500	11,234	11,855	3.70%	
Non Insured Loss	5,000	5,000	2,605	(207)	0.00%	
Telecommunications	6,000	7,000	5,723	4,914	-14.29%	
Light, Fuel and Power	8,000	10,000	7,489	8,061	-20.00%	
Maintenance	5,000	5,000	5,315	5,186	0.00%	
Building Maintenance	2,000	-	2,081	1,058		
<b>Contractual Services</b>	<b>\$ 74,330</b>	<b>\$ 75,700</b>	<b>\$ 68,396</b>	<b>\$ 39,762</b>	<b>-1.81%</b>	
Office Supplies	\$ 600	\$ 508	\$ 222	\$ 345	0.00%	
Maintenance Supplies	800	1,000	991	-		
Clothing	3,000	3,500	7,452	-		
Small Equipment	3,000	3,000	4,687	4,020		
Furniture and Fixtures	1,000	1,500	2,478	-		
Equipment	74,950	15,000	-	15,191		
Motor Vehicles	300,000	250,000	-	270,476		
Cost Allocation	50,000	60,000	50,362	58,141	-16.67%	
Fleet Inventory Parts	250,000	300,000	170,091	299,667	-16.67%	
Fleet Inventory Fuel	155,000	175,000	122,107	139,132	-11.43%	
Fleet Parts and Fuel	-	2,000	(30)		-100.00%	
<b>Parts and Supplies</b>	<b>\$ 838,350</b>	<b>\$ 811,508</b>	<b>\$ 358,359</b>	<b>\$ 786,972</b>	<b>3.31%</b>	
<b>Total Request</b>	<b>\$ 2,447,162</b>	<b>\$ 2,300,605</b>	<b>\$ 1,792,257</b>	<b>\$ 2,065,473</b>	<b>6.37%</b>	

# JUVENILE JUSTICE FUND 028

## REVENUE DETAIL

Revenue	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
County Subsidy	\$ 48,000	\$ 78,000	\$ 77,007	\$ 54,660	-38.46%
Interest	2,000	1,000	1,384	-	100.00%
State Grants	-	4,000	46,894	144,650	-100.00%
JAIBG Grant	-	-	-	10,679	0.00%
Chemical Testing	7,000	7,000	7,073	6,396	0.00%
Revenue from Reserves	16,037	69,161	7,073	-	-76.81%
<b>Total Revenue</b>	<b>\$ 73,037</b>	<b>\$ 159,161</b>	<b>\$ 139,431</b>	<b>\$ 216,385</b>	<b>-54.11%</b>

# JUVENILE JUSTICE FUND 028

## JUVENILE JUSTICE EXPENSE DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Counselor II			\$ -	\$ 17,865		
Probation Officer	39,080	36,143	34,774	13,233	8.13%	Increase to EIS minimum
Overtime	-	-				
Health Insurance	8,556	8,039	6,889	7,017	6.43%	
Social Security	2,930	2,765	2,590	2,316	5.97%	
State Pension	4,932	4,561	4,389	3,940	8.13%	
Workers Compensation	151	123	120	131	22.88%	
Life Insurance	48	48	42	59	0.00%	
Performance Pay	1,055	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	248					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll -Total Request</b>	\$ 57,000	\$ 51,679	\$ 48,803	\$ 44,561	10.30%	

# JUVENILE JUSTICE FUND 028

## LCJS WEEKENDER EXPENSE DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Counselor III		\$ -		\$ 1,886		
Counselor II	-	-		6,315		
Community Services Coordinator	-	-	12,666	1,408		
Probation Officer	5,824					
Temporary/Part Time	-	14,560	6,706		-100.00%	
Social Security	445	1,114	575	-	-60.05%	
Workers Compensation	193	425	202	-	-54.59%	
<b>Payroll</b>	\$ 6,462	\$ 16,099	\$ 20,148	\$ 9,609	-59.86%	
Professional Development	\$ 300	\$ 144	\$ 142	\$ 156	108.33%	
Telecommunications	625	144	142	156	334.03%	
<b>Contractual Services</b>	\$ 925	\$ 288	\$ 284	\$ 312	221.18%	
Office Supplies	\$ 500	\$ 1,200	\$ 1,533	\$ 261	-58.33%	
Food and Medical Supplies	250	420	549	90	-40.48%	
Equipment	-	-	107			
Cost Allocation	-	600	-		-100.00%	
Fleet Parts and Fuel	600	-	521	802		
<b>Parts and Supplies</b>	\$ 1,350	\$ 2,220	\$ 2,710	\$ 1,154	-39.19%	
<b>Total Request</b>	\$ 8,737	\$ 18,607	\$ 23,142	\$ 11,075	-53.04%	

# JUVENILE JUSTICE FUND 028

## DIVERSION EXPENSE DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Counselor III	\$ -			\$ 12,704		
Counselor II	-		2,441	29,252		
Court Services Coordinator	-		17,000			
Assistant Court Services Coordinator		51,000	32,074	18,882	-100.00%	
Temporary/Part Time	5,300	15,000	14,748	14,867	-64.67%	
Health Insurance		-	-	3,538		
Social Security		5,049	5,136	5,921	-100.00%	
State Pension		6,436	6,398	7,895	-100.00%	
Workers Compensation		601	666	897	-100.00%	
Longevity Pay		-	880	780		
Mileage Allowance	-	900			-100.00%	
Life Insurance	-	48	49	98	-100.00%	
<b>Payroll</b>	\$ 5,300	\$ 79,034	\$ 79,392	\$ 94,833	-93.29%	
<b>Professional Services</b>	\$ -	\$ -	\$ 238	\$ 54,712		
<b>Contractual Services</b>	\$ -	\$ -	\$ 238	\$ 54,712		
Office Supplies	\$ -	\$ -	\$ -	\$ 13		
<b>Cost Allocation</b>	2,000	2,295	2,298	4,326	-12.85%	
<b>Parts and Supplies</b>	\$ 2,000	\$ 2,295	\$ 2,298	\$ 4,339	-12.85%	
	-					
<b>Total Request</b>	\$ 7,300	\$ 81,329	\$ 81,928	\$ 153,884	-91.02%	

# SPECIAL FRIENDS FUND 029

<b>Revenue</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>
Special Events	\$ 15,000	\$ 8,000	\$ 11,240	\$ 205	87.50%
Miscellaneous Donations	100	100	4,553	5,152	0.00%
Grants for Agencies and Individuals		7,032	3,300	1,350	-100.00%
United Way	60,000	70,000	65,000	63,081	-14.29%
Revenue from Reserves	2,294			-	0.00%
<b>Total Revenue</b>	<b>\$ 77,394</b>	<b>\$ 85,132</b>	<b>\$ 84,093</b>	<b>\$ 69,788</b>	<b>-9.09%</b>

<b>Expenditures</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>
Payroll	\$ 68,290	\$ 71,186	\$ 55,281	\$ 89,843	-4.07%
Contractual Services	4,094	2,325	1,551	3,114	76.09%
Parts and Supplies	5,010	9,521	19,122	14,647	-47.38%
<b>Total Request</b>	<b>\$ 77,394</b>	<b>\$ 83,032</b>	<b>\$ 75,954</b>	<b>\$ 107,604</b>	<b>-6.79%</b>

# INTERNAL SERVICE FUNDS

Internal Service Fund	2019 Proposed	2018 Adopted	2017 Actuals	2016 Actuals	%Change
	Budget	Budget			
Fleet Maintenance	3,949,084	3,923,729	3,709,131	3,845,642	0.65%
<b>Total</b>	3,949,084	3,923,729	3,709,131	3,845,642	0.65%



# FLEET MAINTENANCE FUND 101

Revenue	2019 Proposed Standard Budget	2019 Proposed Supplemental Budget	2019 Proposed Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Intergovernmental Fleet Charges-Fuel	\$ 1,600,000	\$ -	\$ 1,600,000	\$ 1,800,000	\$ 1,248,644	\$ 1,167,604	-11.11%
Intergovernmental Fleet Charges-Parts	1,300,000	-	1,300,000	2,000,000	977,347	1,391,720	-35.00%
Intergovernmental Fleet Charges-Labor	1,049,084	-	1,049,084	123,729	1,293,577	1,656,654	747.89%
Miscellaneous Intra Cit Charges	-	-	-	-	46,087	99,515	
<b>Total Revenue</b>	<b>\$ 3,949,084</b>	<b>\$ -</b>	<b>\$ 3,949,084</b>	<b>\$ 3,923,729</b>	<b>\$ 3,565,655</b>	<b>\$ 4,315,493</b>	<b>0.65%</b>

# FLEET MAINTENANCE FUND 101 DETAIL

Budget Detail	2019 Proposed Standard Budget	2019 Proposed Supplemental	2019 Proposed	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Fleet Maintenance	\$ 72,800		72,800	\$ 62,462	\$ 62,462	\$ 60,938	16.55%	
Sr. Supervisor of Fleet Maintenance	-		-	43,580	49,167	48,084	-100.00%	
Foreman III	52,000		52,000	33,046	44,077	43,603	57.36%	
Office Manager	35,360		35,360	48,125	32,694	34,073	-26.52%	
Welder	39,084		39,084	36,752	36,752	35,855	6.35%	
Mechanic III	328,640		328,640	314,519	303,511	294,559	4.49%	
Mechanic II	89,440		89,440	78,288	80,035	78,219	14.24%	
Painter/Bodyman			-	-				
Parts Manager	44,138		44,138	39,144	39,144	38,189	12.76%	
Lubeperson	38,854		38,854	36,534	37,317	34,362	6.35%	
Temporary/Part Time	18,500		18,500	15,000	14,905	18,247	23.33%	
Overtime	7,500	-	7,500	7,500	3,087	5,003	0.00%	
Health Insurance	296,100	-	296,100	276,221	228,553	232,131	7.20%	
Social Security	55,564	-	55,564	55,364	52,161	51,119	0.36%	
State Pension	89,327	-	89,327	88,493	87,953	85,164	0.94%	
Workers Compensation	21,390	-	21,390	20,626	19,606	23,692	3.71%	
Longevity Pay	8,760	-	8,760	8,760	8,685	8,175	0.00%	
Tool Allowance	8,400		8,400	9,000	9,000	8,900	-6.67%	
Life Insurance	-		-	816	781	1,066	-100.00%	
Termination Pay	-		-	-	20,840	36		
Performance Pay	19,606		19,606	-	-	-	0.00%	Pay increase based on employees' performance appraisal
Performance Pay Additives	4,621		4,621	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 1,230,084</b>	<b>\$ -</b>	<b>\$ 1,230,084</b>	<b>\$ 1,174,229</b>	<b>\$ 1,130,729</b>	<b>\$ 1,101,415</b>	<b>4.76%</b>	

# FLEET MAINTENANCE FUND 101 DETAIL

Budget Detail	2019 Proposed Standard Budget	2019 Proposed Supplemental	2019 Proposed	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 11,500	\$ -	\$ 11,500	\$ 1,500	\$ 110	\$ -	666.67%	
Local Meeting Expense			-	-				
Dues and Subscriptions	\$ 10,000		10,000	30,000			-66.67%	
Professional Services	\$ 49,000		49,000	-	31,765	49,636		
Postage and Freight	-		-	-	-	-		
Telecommunications	1,700		1,700	2,200	2,905	2,048	-22.73%	
Light, Fuel and Power	34,000	-	34,000	34,000	32,976	32,027	0.00%	
Maintenance	240,000	-	240,000	250,000	195,819	190,107	0.00%	
<b>Contractual Services</b>	<b>\$ 346,200</b>	<b>\$ -</b>	<b>\$ 346,200</b>	<b>\$ 317,700</b>	<b>\$ 263,576</b>	<b>\$ 273,819</b>	<b>8.97%</b>	

Budget Detail	2019 Proposed Standard Budget	2019 Proposed Supplemental	2019 Proposed	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Office Supplies	1,500	-	1,500	1,500	1,034	1,184	0.00%	
Food and Medical Supplies	600		600	100	68	55	500.00%	
Maintenance Supplies	1,000		1,000	1,000	1,072	67	0.00%	
Petroleum Products	3,000		3,000	3,000	1,738	2,670	0.00%	
Clothing	2,200		2,200	1,200	1,412	1,685	83.33%	
Small Equipment	14,500		14,500	25,000	19,047	36,565	-42.00%	
Non Inventory Tires	75,000		75,000	75,000	43,180	96,745	0.00%	
Non Inventory Parts	475,000		475,000	525,000	566,032	603,884	-9.52%	
Cost Allocation	100,000		100,000	100,000	98,531	106,113	0.00%	
Fleet Inventory Parts	400,000		400,000	500,000	327,836	361,929	-20.00%	
Fleet Inventory Fuel	1,300,000		1,300,000	1,200,000	1,136,582	1,120,436	8.33%	
Fleet Parts and Fuel			-	-	45,934	81,407		
Inventory Adjustment			-	-		(19,596)		
Depreciation			-	-	72,361	71,828		
Transfer to Other Funds			-	-		5,436		
<b>Parts and Supplies</b>	<b>\$ 2,372,800</b>	<b>\$ -</b>	<b>\$ 2,372,800</b>	<b>\$ 2,431,800</b>	<b>\$ 2,314,826</b>	<b>\$ 2,470,409</b>	<b>-2.43%</b>	
			-					
<b>Total Request</b>	<b>\$ 3,949,084</b>	<b>\$ -</b>	<b>\$ 3,949,084</b>	<b>\$ 3,923,729</b>	<b>\$ 3,709,131</b>	<b>\$ 3,845,642</b>	<b>0.65%</b>	

# ENTERPRISE FUNDS

	2019 Proposed	2018 Adopted			
Enterprise Funds	Budget	Budget	2017 Actuals	2016 Actuals	%Change
Solid Waste Management	16,573,784	19,864,612	12,652,200	11,449,746	-16.57%
Civic Center	2,177,792	972,184	840,305	976,344	124.01%
Ice and Event Center	644,760	622,539	516,846	551,992	3.57%
<b>Total</b>	19,396,336	21,459,335	14,009,351	12,978,082	-9.61%

# SOLID WASTE FUND 023

	2019 Proposed					
Revenues	Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change	
Sanitation	\$ 16,573,784	\$ 20,041,603	\$ 17,162,356	\$ 15,263,388	-17.30%	
<b>Total Revenue</b>	<b>\$ 16,573,784</b>	<b>\$ 20,041,603</b>	<b>\$ 17,162,356</b>	<b>\$ 15,263,388</b>	<b>-17.30%</b>	

	2019 Proposed					
Expenditures	Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change	
Payroll	\$ 5,644,626	\$ 5,135,983	\$ 5,864,183	\$ 3,987,763	9.90%	
Contractual Services	3,297,240	5,254,172	2,519,252	2,554,764	-37.25%	
Parts and Supplies	5,266,025	6,872,457	4,177,253	4,805,219	-23.37%	
Miscellaneous	2,395,893	2,602,000	91,512	102,000	-38.43%	
Reserves	-	-	-	-		
<b>Total Request</b>	<b>\$ 16,603,784</b>	<b>\$ 19,864,612</b>	<b>\$ 12,652,200</b>	<b>\$ 11,449,746</b>	<b>-16.42%</b>	

# SOLID WASTE FUND 023

## SANITATION DETAIL

Revenue	2019 Proposed Standard Budget	2018 Adopted Budget	2017 Actuals	2016 Actuals	% Change
Sanitation-Refuse Removal	\$ 14,753,000	\$ 14,235,500	\$ 13,155,439	\$12,180,045	3.64%
Sanitation-Landfill	282,237	400,000	204,798	185,550	-29.44%
Sanitation-Special Pickups	759,425	800,000	835,939	913,545	-5.07%
Sanitation-Transfer Station	330,781	100,000	249,564	134,445	230.78%
Sanitation-Freon Removal	1,050	500	547	605	109.97%
Sanitation-Hazardous Waste	861	10,000	3,936	8,663	-91.39%
Sanitation-Compost Fees	114,868	100,000	133,816	154,429	14.87%
Sanitation-Recycling	27,681	30,000	28,976	34,822	-7.73%
Interest	4,300	7,500	4,379	5,521	-42.67%
Gain (Loss) on Investments	187,604	-	185,974	80,261	100.00%
Gain (Loss) on Disposal of Asset	-	90,000	(92,105)	244,781	-100.00%
Change in Fair Market Value			(210,814)	170,307	0.00%
Miscellaneous Rentals and Leas	111,978	130,000	221,559	215,230	-13.86%
Property Sales			147,185	-	0.00%
Proceeds from Capital Financing	-	-	-	-	0.00%
Miscellaneous	-	-	84	(27)	0.00%
Capital Grants				30,935	0.00%
Transfers from Other Funds			2,293,079	904,277	0.00%
Revenue from Reserves		4,138,103			-100.00%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 16,573,784</b>	<b>\$ 20,041,603</b>	<b>\$ 17,162,356</b>	<b>\$15,263,388</b>	<b>-17.30%</b>

# SOLID WASTE FUND 023

## SANITATION DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of Solid Waste	\$ 74,135	\$ 74,135	\$ 74,135	\$ 72,363	0.00%	
Mechanic Foreman	\$ 62,462					Positions from Fleet to Sanitation
Collection Foreman III	60,800	60,800	62,304	70,148	0.00%	
Foreman III	46,714	46,714	48,801	54,029		
Foreman I	38,685	38,685	40,422	37,599		
Office Manager	-	-		-		
Executive Assistant	39,527	39,527	38,405	43,623		
Safety Coordinator	38,664	38,664	30,557			
Equipment Operator III	1,116,884	1,116,884	1,080,826	1,075,534		
Equipment Operator II	205,234	205,234	239,539	206,360		
Equipment Operator I	617,199	617,199	494,168	408,029		
Secretary	90,480	87,360	76,130	47,332		
Transfer Station Tech	-	-		-		
Temporary/Part Time	50,000	50,000	-	1,890		
Overtime	225,000	225,000	233,433	206,410	0.00%	
Health Insurance	1,098,260	998,418	744,158	744,384	10.00%	
Social Security	203,932	200,857	177,618	162,943		
State Pension	336,422	296,643	76,250	127,930	13.41%	
Workers Compensation	79,974	74,829	67,271	77,193	6.88%	
Longevity Pay	-	25,380	25,685	27,485	-100.00%	
Tool Allowance	1,800					
Life Insurance	3,024	3,024	2,773	3,656	0.00%	
Pension Expense (GASB 68)	-	-	1,363,406	(221,380)		
Termination Pay	-	-	80,903	(20,054)		
Performance Pay	78,637					Pay increase based on employees' performance appraisal
Performance Pay Additives	18,537					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>4,486,370</b>	<b>4,199,354</b>	<b>4,956,783</b>	<b>3,125,474</b>	<b>6.83%</b>	

# SOLID WASTE FUND 023

## SANITATION DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 9,500	\$ 1,500	\$ 1,575	\$ 695	533.33%	Additional training
Professional Services	407,665	419,500	240,668	172,782		
Advertising	3,000	3,000	2,255	2,206		
Tipping Fees		2,200,000	836,648	1,163,371		Waste to HJ landfill
Non Insured Loss	2,000	2,000	2,227	480	0.00%	
Telecommunications	30,000	30,000	29,249	26,563	0.00%	
Light, Fuel and Power	225,000	194,000	116,009	94,067		Transfer Station expansion
Maintenance	100,000	50,000	17,634	34,698	100.00%	Improve drainage
<b>Contractual Service</b>	777,165	2,900,000	1,246,266	1,494,861	-73.20%	
Office Supplies	\$ 10,000	\$ 10,000	\$ 8,730	\$ 3,726	0.00%	
Food and Medical Supplies	2,000	1,000	775	918	100.00%	
Maintenance Supplies	22,000	12,000	15,900	12,354	83.33%	
Clothing	36,000	36,000	40,926	35,257	0.00%	
Small Equipment	210,000	180,000	138,708	80,031	16.67%	Fleet shop one time expenses
Equipment	1,600,000	1,260,985			26.88%	Equipment replacement
Improvements		2,000,000	-		-100.00%	Expansion complete
Cost Allocation	510,000	510,000	509,231	510,000	0.00%	
Fleet Parts and Fuel	1,470,000	1,470,000	1,419,640	1,560,833	0.00%	
Transfer to General Fund	748,000		750,000	1,285,000		
Depreciation	-	-	928,859	939,341		
<b>Parts and Supplies</b>	4,608,000	5,479,985	3,812,769	4,427,460	-15.91%	
Miscellaneous	-	-	-	-		
Reserves	793,893	-	-	-		
<b>Total Request</b>	<u>\$ 10,665,428</u>	<u>\$ 12,579,339</u>	<u>\$ 10,015,818</u>	<u>\$ 9,047,796</u>	<u>-15.21%</u>	



# SOLID WASTE FUND 023

## EQUIPMENT REPLACEMENT/SOLID WASTE DETAIL

	2019 Proposed	2018	2017	2016		
Budget Detail	Standard Budget	Adopted	Actuals	Actuals	% Change	Justification
Loan and Bond Payment	\$ 1,180,000	\$ 912,972	\$ 442,980	\$ 561,333	29.25%	
Interest Expense	92,100	92,100	60,222	52,888	0.00%	
Professional Services	\$ 225,000	\$ 727,000	\$ 209,315	\$ 52,619	-69.05%	
Contractual Service	1,497,100	1,732,072	712,517	666,840	-13.57%	

# SOLID WASTE FUND 023

## RECYCLING DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Foreman II	\$ 56,032	\$ 56,032	\$ 56,032	\$ 41,765	0.00%	
Foreman I	42,679	\$ 42,679	\$ 42,679	\$ 41,653	0.00%	
Equipment Operator II	33,526	33,526	33,012	28,181	0.00%	
Equipment Operator I	32,240	32,240	31,728	22,366	0.00%	
Household Hazardous Waste Te	39,144	39,144	39,144	38,189	0.00%	
Temporary/Part Time	10,000	10,000	6,181	10,571	0.00%	
Overtime	5,000	-	16,504	7,546		
Health Insurance	81,029	70,157	59,197	69,085	15.50%	
Social Security	16,975	16,493	16,524	13,715	2.92%	
State Pension	27,790	25,947	27,892	22,754	7.10%	
Workers Compensation	8,149	6,145	6,525	6,833	32.62%	
Longevity Pay	2,400	1,980	1,920	1,665	21.21%	
Life Insurance	240	240	236	298	0.00%	
Performance Pay	6,055	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	1,428					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>362,687</b>	<b>334,583</b>	<b>337,573</b>	<b>304,620</b>	<b>8.40%</b>	

# SOLID WASTE FUND 023

## RECYCLING DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Dues and Subscriptions	\$ 500	\$ 500	\$ 302	\$ 302	0.00%	
Professional Services	400,000	200,000	184,946	92,324	100.00%	WYCo Recycling contract
	-	-	-	-		
<b>Contractual Service</b>	400,500	200,500	185,248	92,626	99.75%	
Office Supplies	\$ 1,800	\$ 1,800	\$ 780	\$ 1,053	0.00%	
Maintenance Supplies	55,000	55,000	32,080	21,949	0.00%	
Clothing	500	500	512	394	0.00%	
Equipment	-	123,000			-100.00%	
Cost Allocation	30,000	30,000	27,612	30,000	0.00%	
Fleet Parts Inventory and Fuel	-	-	-	-		
Fleet Parts and Fuel	47,000	47,000	33,154	54,477	0.00%	
Depreciation	-	-	6,709	6,537		
	-	-	-	-		
<b>Parts and Supplies</b>	134,300	257,300	100,848	114,411	-47.80%	
	-	-	-	-		
	-	-	-	-		
<b>Miscellaneous</b>	-	-	-	-		
<b>Total Request</b>	<u>\$ 897,487</u>	<u>\$ 792,383</u>	<u>\$ 623,670</u>	<u>\$ 511,657</u>	<u>13.26%</u>	

# SOLID WASTE FUND 023

## LANDFILL DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Landfill Manager	\$ 66,020	\$ 66,019	\$ 65,927	\$ 63,330	0.00%	
Director of 1% Projects	-	-	15,252			
Director of Solid Waste	-	58,363			-100.00%	
Staff Engineer	-	30,503	14,807	15,688	-100.00%	
Assistant Director of Public Wor	45,000	-	28,261	27,373		50% in Gen. Fund
Landfill Foreman	-	-	43,854	43,133		
Equipment Operator III	82,477	-	34,527	37,558		
Equipment Operator II	64,556	108,410	64,557	55,236	-40.45%	
Equipment Operator I	61,360	30,451	22,904	35,117	101.50%	
Landfill Attendant	44,149	29,994	45,409	29,278	47.19%	
Labor	58,240		203			
Temporary/Part Time	20,000	20,000	15,880	21,090	0.00%	
Overtime	30,000	-	1,529	498		Scheduled Saturdays
Health Insurance	131,233	119,303	82,050	95,855	10.00%	
Social Security	36,093	26,396	26,134	24,151	36.74%	
State Pension	57,018	41,020	40,894	38,900	39.00%	
Workers Compensation	11,246	9,834	7,700	8,398	14.36%	
Longevity Pay	1,700	1,300	1,167	1,037	30.74%	
Tool Allowance	-	-	-	-		
Life Insurance	344	344	328	485	0.00%	
Performance Pay	14,488	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	3,415					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>727,339</b>	<b>541,936</b>	<b>511,382</b>	<b>497,127</b>	<b>34.21%</b>	

# SOLID WASTE FUND 023

## LANDFILL DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 15,000	\$ 15,000	\$ 6,801	\$ 4,653	0.00%	
Local Meeting Expense	1,000	1,000	51	590	0.00%	
Dues and Subscriptions	1,500	1,500	1,099	449	0.00%	
Professional Services	400,000	275,000	273,851	205,424	45.45%	Update ISWMP
Printing	1,000	1,000	-	-	0.00%	
Advertising	1,000	1,000	807	794	0.00%	
Telecommunications	5,000	5,000	3,349	3,541	0.00%	
Light, Fuel and Power			1,249			
Rental	10,000	10,000	-	-	0.00%	
Maintenance	100,000	30,000	17,687	16,636	233.33%	Tent Building Repair
Computer Software/Maintenan	-	-				
<b>Contractual Service</b>	534,500	339,500	304,895	232,086	57.44%	
Office Supplies	\$ 3,000	\$ 3,000	\$ 2,734	\$ 1,122	0.00%	
Food and Medical Supplies	1,000	1,000	-	-	0.00%	
Maintenance Supplies	30,000	20,000	18,976	17,766	50.00%	Landfill Use & Expansion
Petroleum Products	10,000	10,000	4,737	4,585	0.00%	
Clothing	2,000	2,000	811	1,347	0.00%	
Small Equipment	37,600	2,000	-	-	1780.00%	Litter Vac
Equipment	-	651,172	(1,700)		-100.00%	
Depreciation	-	-	-	-		
Fleet Parts and Fuel	350,000	350,000	181,809	171,266	0.00%	
<b>Parts and Supplies</b>	433,600	1,039,172	207,367	196,086	-58.27%	
Improvements	1,500,000	2,500,000	-	-	-40.00%	Gate, Scale House, Litter Control
Cost Allocation	102,000	102,000	91,512	102,000		
<b>Capital/Other</b>	1,602,000	2,602,000	91,512	102,000	-38.43%	
<b>Total Request</b>	\$ 3,297,439	\$ 4,522,608	\$ 1,115,157	\$ 1,027,299	-27.09%	

# SOLID WASTE FUND 023

## BELVIOR RANCH DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Ranch Manager	\$ 35,880	\$ 35,880	\$ 35,808	\$ 34,158	0.00%	
Temporary/Part Time	5,000	5,000	4,816	6,098	0.00%	
Overtime	6,000	1,000	682	2,203	500.00%	Pay Ranch Manager Versus Comp
Health Insurance	8,843	8,039	6,889	7,059	10.00%	
Social Security	3,204	3,273	3,160	3,365	-2.10%	
State Pension	5,285	4,642	4,807	4,967	13.86%	
Workers Compensation	1,625	1,219	1,232	1,624	33.28%	
Longevity Pay	900	900	900	900	0.00%	
Mileage Allowance	-	-		-		
Uniform Allowance	110	110	110	110	0.00%	
Life Insurance	48	48	42	59	0.00%	
Performance Pay	1,077	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	258					FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>68,230</b>	<b>60,111</b>	<b>58,444</b>	<b>60,542</b>	<b>13.51%</b>	
Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Services	\$ 45,000	\$ 45,000	\$ 41,565	\$ 37,410	0.00%	
Licenses and Fees	\$ 15,000	15,000	7,054	10,075	0.00%	
Property Tax	\$ 13,875	13,000	12,958	11,860	6.73%	
Advertising		-				
Telecommunications	\$ 500	500	281	373	0.00%	
Light, Fuel and Power	\$ 13,600	8,600	8,467	8,633	58.14%	
<b>Contractual Service</b>	<b>87,975</b>	<b>82,100</b>	<b>70,325</b>	<b>68,350</b>	<b>7.16%</b>	
Maintenance Supplies	\$ 29,125	\$ 35,000	\$ 30,418	\$ 39,840	-16.79%	
Equipment	35,000	35,000	-	-	0.00%	
Cost Allocation	9,000	9,000	8,470	9,000	0.00%	
Fleet Parts and Fuel	17,000	17,000	17,380	18,422	0.00%	
<b>Parts and Supplies</b>	<b>90,125</b>	<b>96,000</b>	<b>56,268</b>	<b>67,262</b>	<b>-6.12%</b>	
	-	-	-	-		
<b>Miscellaneous</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Total Request</b>	<b>\$ 246,330</b>	<b>\$ 238,211</b>	<b>\$ 185,038</b>	<b>\$ 196,154</b>	<b>3.41%</b>	

# CIVIC CENTER FUND 110

<b>Revenue</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>
Civic Center Exhibits	\$ 500	\$ 250	\$ 24	\$ 94	100.00%
Civic Center Ticket Sales	1,889,542	614,534	435,275	435,088	207.48%
Civic Center Promotional Sales	10,000	4,000	3,261	2,969	150.00%
Civic Center Concessions	2,500	400	193	226	525.00%
Civic Center Labor	67,000	67,000	72,787	62,265	0.00%
Civic Center Contract Services		-			
Postage and Handling		12,000	8,332	10,202	-100.00%
Civic Center Utility Surcharge	7,000	1,000	1,000	1,025	600.00%
Civic Center Seat Surcharge	8,750	-			
Loss on Subsidies		(12,000)	(13,645)	(14,505)	-100.00%
Civic Center Rentals	67,500	65,000	56,325	51,427	3.85%
Miscellaneous Donations		-		150	
Miscellaneous	5,000	60,000	42,698	40,009	-91.67%
Transfers from General Fund	120,000	160,000	200,000	199,999	-25.00%
Revenue from Reserves	-				
<b>Total Revenue</b>	<b>\$ 2,177,792</b>	<b>\$ 972,184</b>	<b>\$ 806,250</b>	<b>\$ 788,949</b>	<b>124.01%</b>

<b>Expenditures</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>
Payroll	\$ 548,992	\$ 428,064	\$ 410,224	\$ 421,232	28.25%
Contractual Services	1,554,300	508,280	384,153	515,080	205.80%
Parts and Supplies	74,500	35,840	45,928	40,032	107.87%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 2,177,792</b>	<b>\$ 972,184</b>	<b>\$ 840,305</b>	<b>\$ 976,344</b>	<b>124.01%</b>

# CIVIC CENTER FUND 110 DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Venue Manager	\$ 60,000	\$ 81,453	\$ 81,453	\$ 79,466	-26.34%	
Administrative Assistant	-	44,663	44,663	43,574	-100.00%	
Box Office Manager	50,000	35,124	35,124	34,267	42.35%	
Assistant Box Office Manager	28,484	28,484	28,484	27,789	0.00%	
Civic Center Technical Director	57,481	53,321	53,321	52,020	7.80%	Increase to EIS minimum
Temporary/Part Time	201,000	45,000	48,445	47,376	346.67%	Needed because of amount of additional shows
Overtime	-	-		723		
Health Insurance	79,210	79,210	66,217	67,402	0.00%	
Social Security	30,370	22,315	22,877	22,395	36.09%	
State Pension	24,735	31,134	31,135	30,371	-20.55%	
Workers Compensation	6,161	3,460	6,122	7,463	78.08%	
Longevity Pay	3,600	3,660	3,670	3,540	-1.64%	
Life Insurance	240	240	240	322	0.00%	
Termination Pay	-	-	(11,526)	4,524		
Performance Pay	6,240	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	1,471	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 548,992</b>	<b>\$ 428,064</b>	<b>\$ 410,224</b>	<b>\$ 421,232</b>	<b>28.25%</b>	



# CIVIC CENTER FUND 110 DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 2,500	\$ 5,000	\$ 125	\$ 8	-50.00%	
Local Meeting Expense	100	100	44	-	0.00%	
Dues and Subscriptions		1,330	760	1,328	-100.00%	
Professional Services	140,000	70,000	45,525	62,440	100.00%	
Licenses and Fees		250	234	234	-100.00%	
Credit Card Charges		25,000	29,518	27,742	-100.00%	
Advertising	186,000	25,000	21,704	30,596	644.00%	
Postage and Freight	1,500	3,600	1,518	3,092	-58.33%	
Events and Activities	955,000	260,000	175,500	261,868	267.31%	Increase due to number of shows
Telecommunications	4,200	4,200	3,107	4,212	0.00%	
Light, Fuel and Power	75,000	75,000	75,586	89,185	0.00%	
Rental	170,000	18,800	11,651	17,722	804.26%	Increase due to number of shows
Maintenance	20,000	20,000	18,883	16,652	0.00%	
<b>Contractual Services</b>	<b>\$ 1,554,300</b>	<b>\$ 508,280</b>	<b>\$ 384,153</b>	<b>\$ 515,080</b>	<b>205.80%</b>	
Office Supplies	\$ 3,500	\$ 4,000	\$ 6,104	\$ 5,394	-12.50%	
Food and Medical Supplies	38,500	3,500	2,798	4,599	1000.00%	\$37,000 Catering & Hospitality
Maintenance Supplies	7,500	7,500	10,136	9,098	0.00%	
Small Equipment	5,000	5,000	10,347	3,882	0.00%	
Fleet Parts and Fuel	-	-	149	777		
Building Housekeeping	20,000	15,840	16,395	16,282	26.26%	
<b>Parts and Supplies</b>	<b>\$ 74,500</b>	<b>\$ 35,840</b>	<b>\$ 45,928</b>	<b>\$ 40,032</b>	<b>107.87%</b>	
<b>Total Request</b>	<b>\$ 2,177,792</b>	<b>\$ 972,184</b>	<b>\$ 840,305</b>	<b>\$ 976,344</b>	<b>124.01%</b>	

# ICE AND EVENT CENTER FUND 114

<b>Revenue</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>
Ice Center Concessions	\$ 65,000	\$ 60,000	\$ 40,385	\$ 45,628	8.33%
Ice Rental	190,000	212,000	97,908	106,563	-10.38%
Public Hockey	11,000	7,500	6,455	5,269	46.67%
Adult Hockey	33,000	31,000	19,369	19,714	6.45%
Youth Hockey	12,000	9,000	2,647	5,222	33.33%
Hockey Lessons	-			(300)	
Skate Rental Income	6,500	7,500	4,044	5,040	-13.33%
Open Skate	45,000	39,500	27,775	33,971	13.92%
Learn to Skate	12,000	12,000	9,982	10,325	0.00%
Skate Sharpening	4,000	3,339	894	960	19.80%
Ice Center Birthday Parties	26,000	26,000	13,220	14,185	0.00%
Ice Center Special Events	30,000	20,000	1,990	898	50.00%
Ice Center Advertising	30,000	14,000	9,650	9,011	114.29%
Ice Center Vending	5,260	7,000	2,407	4,500	-24.86%
Ice Center Laser Tag	25,000	30,000	15,307	21,826	-16.67%
Ice Center Miniature Golf	40,000	40,000	29,026	22,087	0.00%
Ice Center Merchandise	5,000	2,700	2,790	1,317	85.19%
Ice Center Room Rental	19,000	18,000	47,681	29,088	5.56%
Ice Center Miscellaneous Activities	5,000	3,000	2,000	2,407	66.67%
Miscellaneous	1,000	-	540	-	
Transfers from Other Funds	-			14,614	
Transfers from General Fund	80,000	80,000	120,000	120,000	0.00%
Revenue from Reserves	-	2,777	-	-	-100.00%
<b>Total Revenue</b>	<b>\$ 644,760</b>	<b>\$ 625,316</b>	<b>\$ 454,069</b>	<b>\$ 472,323</b>	<b>3.11%</b>

<b>Expenditures</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>
Payroll	\$ 371,410	\$ 354,389	\$ 281,039	\$ 293,809	4.80%
Contractual Services	184,050	180,850	163,830	174,909	1.77%
Parts and Supplies	89,300	87,300	71,977	83,274	2.29%
Miscellaneous	-	-	-	-	
<b>Total Request</b>	<b>\$ 644,760</b>	<b>\$ 622,539</b>	<b>\$ 516,846</b>	<b>\$ 551,992</b>	<b>3.57%</b>

# ICE AND EVENT CENTER FUND 114 DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Ice & Events Coordinator	\$ 62,287	\$ 57,429	\$ 6,000	\$ 6,000	8.46%	Increase to EIS minimum
Foreman I	36,816	36,816	38,995	34,424	0.00%	
Recreation Programmer I	41,425	37,712	37,712	37,514	9.85%	
Maintenance Technician	31,200	30,012	22,856	30,763	3.96%	
Temporary/Part Time	100,000	50,000	26,167	48,083	100.00%	
Ice Rink Supervisors	-	50,000	70,493	87,364	-100.00%	
Overtime	2,500	3,000	10,583	2,229	-16.67%	
Health Insurance	38,547	40,005	19,994	10,618	-3.64%	
Social Security	20,978	20,330	15,611	18,335	3.19%	
State Pension	21,672	20,539	13,657	12,816	5.52%	
Workers Compensation	8,950	7,574	5,854	8,331	18.17%	
Longevity Pay	500	780	65	780	-35.90%	
Life Insurance	170	192	120	167	-11.46%	
Termination Pay	-	-	12,932	(3,613)		
Performance Pay	5,151	-	-	-		Pay increase based on employees' performance appraisal
Performance Pay Additives	1,214	-	-	-		FICA, Medicare, Pension, Workers Comp for pay increase
<b>Payroll</b>	<b>\$ 371,410</b>	<b>\$ 354,389</b>	<b>\$ 281,039</b>	<b>\$ 293,809</b>	<b>4.80%</b>	

# ICE AND EVENT CENTER FUND 114 DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 4,500	\$ 2,000	\$ 1,666	\$ -	125.00%	
Local Meeting Expense	-	-				
Dues and Subscriptions	500	500	631	486	0.00%	
Professional Services	17,800	10,000	4,463	4,635	78.00%	
Licenses and Fees	1,200	350	60	124	242.86%	
Credit Card Charges	4,800	7,500	3,859	5,759	-36.00%	
Advertising	-	6,500	5,592	4,181	-100.00%	
Postage and Freight	-	-				
Events and Activities	1,250	1,500	283	1,135	-16.67%	
Telecommunications	3,000	2,500	3,036	3,029	20.00%	
Light, Fuel and Power	111,000	110,000	104,794	111,175	0.91%	
Maintenance	40,000	40,000	39,447	44,385	0.00%	
<b>Contractual Services</b>	<b>\$ 184,050</b>	<b>\$ 180,850</b>	<b>\$ 163,830</b>	<b>\$ 174,909</b>	<b>1.77%</b>	
Office Supplies	\$ -	\$ 2,000	\$ 1,553	\$ 784	-100.00%	Moved to CRE Admin
Food and Medical Supplies	2,000	250	15	-	700.00%	
Maintenance Supplies	20,000	15,000	23,657	31,629	33.33%	
Small Equipment	3,000	3,000	-	833	0.00%	
Equipment	-	-		-		
Cost of Hockey Camp	-	-				
Cost of Adult Hockey	4,000	7,000	5,190	4,274	-42.86%	
Cost of Hockey Lessons	1,000	800	800	-	25.00%	
Cost of Learn to Skate	900	2,000	107	-	-55.00%	
Cost of Skate Sharpening	1,400	500	-	-	180.00%	
Cost of Birthday Parties	4,500	6,500	3,757	3,850	-30.77%	
Cost of Special Events	12,000	14,000	3,365	784	-14.29%	
Cost of Promoter Proceeds	-	250	-	-	-100.00%	
Concessions Expense	30,000	30,000	27,379	33,639	0.00%	
Laser Tag Expense	2,000	1,000	2,200	2,209	100.00%	
Miniature Golf Expense	1,500	1,500	934	-	0.00%	
Merchandise Expense	4,000	500	-	140	700.00%	
Fleet Parts Inventory and Fuel	-	3,000		-	-100.00%	
Fleet Parts and Fuel	3,000	-	3,019	5,132		
<b>Parts and Supplies</b>	<b>\$ 89,300</b>	<b>\$ 87,300</b>	<b>\$ 71,977</b>	<b>\$ 83,274</b>	<b>2.29%</b>	
<b>Total Request</b>	<b>\$ 644,760</b>	<b>\$ 622,539</b>	<b>\$ 516,846</b>	<b>\$ 551,992</b>	<b>3.57%</b>	

# CAPITAL PROJECT FUNDS

	2019 Proposed	2018 Adopted			
Capital Project Funds	Budget	Budget	2017 Actuals	2016 Actuals	%Change
1% Sales Tax	11,185,325	11,102,045	7,681,877	5,323,359	0.75%
Youth Activities	18,000	24,700	9,974	12,529	-27.13%
Golf Facilities	201,000	201,010	75,747	127,069	0.00%
<b>Total</b>	<b>11,404,325</b>	<b>11,327,755</b>	<b>7,767,597</b>	<b>5,462,957</b>	<b>0.68%</b>

# 5TH PENNY FUND 022

<b>Revenue</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>
Intergovernmental Revenue	\$ 9,769,670	\$ 10,658,333	\$ 13,190,132	\$13,216,152	-8.34%
Interest	105,000	120,000	(40,587)	427,456	-12.50%
Miscellaneous	-	-	519	104,048	
Revenue from Reserves	1,200,655	393,331	-	-	205.25%
<b>Total Revenue</b>	<b>\$ 11,075,325</b>	<b>\$ 11,171,664</b>	<b>\$ 13,150,064</b>	<b>\$13,747,656</b>	<b>-0.86%</b>

<b>Expenditures</b>	<b>2019 Proposed Standard Budget</b>	<b>2018 Adopted Budget</b>	<b>2017 Actuals</b>	<b>2016 Actuals</b>	<b>% Change</b>
Payroll	\$ 881,228	\$ 986,831	\$ 600,231	\$ 157,608	-10.70%
Contractual Services	626,500	343,750	455,703	321,606	82.25%
Parts and Supplies	1,953,481	2,071,481	1,186,036	809,510	-5.70%
Miscellaneous	7,724,116	7,699,983	5,439,907	4,034,634	0.31%
<b>Total Request</b>	<b>\$ 11,185,325</b>	<b>\$ 11,102,045</b>	<b>\$ 7,681,877</b>	<b>\$ 5,323,359</b>	<b>0.75%</b>

# 5TH PENNY FUND 022

## ADMINISTRATION DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Director of 1% Projects		\$ 30,503	\$ 36,371	\$ 2,350	-100.00%	
Staff Engineer	61,007	-	21,062	16,508		
Deputy City Engineer		-	4,564	707		
Traffic Engineer		-		-		
1% Construction Inspector I		69,520	43,541	5,722	-100.00%	
Project Information Officer		49,980	29,979	3,833	-100.00%	
1% Construction Manager	70,000	60,704	45,704	4,935	15.31%	
Concrete Finisher Foreman		-	32,149	3,589		
Construction Inspector II	190,683	129,634	100,513	10,539	0.00%	
Engineering Tech I	39,624	39,624	29,624	3,221	0.00%	
Concrete Finisher I		109,291	21,215	5,365	-100.00%	
Secretary	31,342	31,342	22,194	2,404	0.00%	
Temporary/Part Time	10,000	10,000	-	-	0.00%	
Overtime	5,000	5,000	1,353	10	0.00%	
Health Insurance	166,322	198,917	105,146	17,284	-16.39%	
Social Security	31,186	41,502	13,764	4,352	-24.86%	
State Pension	50,185	66,570	47,333	7,552	-24.61%	
Workers Compensation	12,650	13,379	7,268	1,856	-5.45%	
Longevity Pay	5,460	6,902	3,582	656	-20.89%	
Uniform Allowance	550	1,100	880	-	-50.00%	
Life Insurance	596	596	(432)	87	0.00%	
Performance Pay	10,309		-	-		
Prerformance Pay Additives	2,430	-	-	-		
<b>Payroll</b>	\$ 687,344	\$ 864,564	\$ 565,810	\$ 90,972	-20.50%	

# 5TH PENNY FUND 022

## ADMINISTRATION DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Professional Development	\$ 15,000	\$ 15,000	\$ 9,451	\$ 5,250	0.00%	
Local Meeting Expense	1,000	1,000	-	3,360	0.00%	
Dues and Subscriptions	1,500	1,500	1,269	1,250	0.00%	
Professional Services	60,000	60,000	35,150	864	0.00%	
Advertising	4,000	4,000	5,156	4,107	0.00%	
Telecommunications	12,000	12,000	5,193	5,841	0.00%	
Rental	12,000	26,000	26,000	13,750	-53.85%	
Maintenance	1,000	1,000	400	400	0.00%	
<b>Contractual Services</b>	\$ 106,500	\$ 120,500	\$ 82,620	\$ 34,821	-11.62%	
Office Supplies	\$ 7,381	\$ 7,381	\$ 5,288	\$ 4,844	0.00%	
Food and Medical Supplies	600	600	487	472	0.00%	
Maintenance Supplies	2,000	2,000	1,249	818	0.00%	
Clothing	1,000	1,000	718	1,162	0.00%	
Small Equipment	4,000	4,000	1,076	4,466	0.00%	
Equipment	1,000	1,000	-	1,313	0.00%	
Motor Vehicles	35,000	30,000	27,218	-	0.00%	
Fleet Parts and Fuel	40,000	40,000	13,688	480	0.00%	
<b>Parts and Supplies</b>	\$ 90,981	\$ 85,981	\$ 49,723	\$ 13,555	5.82%	
Cost Allocation	\$ 100,000	\$ 10,500	\$ 130,879	\$ 44,007	852.38%	
United Way	10,500	10,500	10,500	10,500	0.00%	
General Discretionary	5,000	5,000	-	-	0.00%	
Transfer to Other Funds	-	-	-	40,832		
<b>Miscellaneous</b>	\$ 115,500	\$ 26,000	\$ 141,379	\$ 95,339	344.23%	
<b>Total Request</b>	<u>\$ 1,000,325</u>	<u>\$ 1,097,045</u>	<u>\$ 839,532</u>	<u>\$ 234,688</u>	<u>-8.82%</u>	



# 5TH PENNY FUND 022

## FIRE DEPARTMENT DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
	\$ -	\$ -	\$ -	\$ -		
<b>Payroll</b>	\$ -	\$ -	\$ -	\$ -		
Professional Services	\$ 70,000	\$ 70,000	\$ 90,629	\$ 96,688	0.00%	
Maintenance	60,000	60,000	78,959	28,878	0.00%	
<b>Contractual Services</b>	\$ 130,000	\$ 130,000	\$ 169,588	\$ 125,566	0.00%	
Small Equipment	\$ 28,250	\$ 28,250	\$ 37,208	\$ 17,597	0.00%	
<b>Parts and Supplies</b>	\$ 28,250	\$ 28,250	\$ 37,208	\$ 17,597	0.00%	
Equipment	\$ 50,000	\$ 50,000	\$ 50,109	\$ 49,891	0.00%	
Motor Vehicles	100,000	100,000	2,300		0.00%	
<b>Capital</b>	\$ 150,000	\$ 150,000	\$ 52,409	\$ 49,891	0.00%	
<b>Total Request</b>	\$ 308,250	\$ 308,250	\$ 259,205	\$ 193,054	0.00%	

# 5TH PENNY FUND 022

## POLICE DEPARTMENT DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
		\$ -	\$ -	\$ -		
<b>Payroll</b>	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ -		
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ -		
<b>Parts and Supplies</b>	\$ -	\$ -	\$ -	\$ -		
Equipment	\$ 28,000	\$ 28,000	\$ 21,774	\$ 22,116	0.00%	
Motor Vehicles	508,250	508,250	-		0.00%	
Buildings	5,000	5,000			0.00%	
<b>Capital</b>	\$ 541,250	\$ 541,250	\$ 21,774	\$ 22,116	0.00%	
<b>Total Request</b>	\$ 541,250	\$ 541,250	\$ 21,774	\$ 22,116	0.00%	

# 5TH PENNY FUND 022

## PARKS AND RECREATION DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Sprinkler Tech/Plumber	\$ 34,320	\$ 31,200	\$ -	\$ -	10.00%	
Arborist I	73,736	32,100	-	-	129.71%	
Health Insurance	22,954	44,236	-	-	-48.11%	
Social Security	10,892	4,842	-	-	124.93%	
State Pension	17,968	7,988	-	-	124.92%	
Workers Compensation	3,822	1,804	-	-	111.86%	
Life Insurance	192	96	-	-	100.00%	
<b>Payroll</b>	\$ 163,884	\$ 122,267	\$ -	\$ -	34.04%	
Professional Services		\$ 18,250	\$ 31,805	\$ 709	-100.00%	
Maintenance	75,000	75,000	100,915	5,737	0.00%	
<b>Contractual Services</b>	\$ 75,000	\$ 93,250	\$ 132,719	\$ 6,446	-19.57%	
	\$ -	\$ -	\$ -	\$ -		
<b>Parts and Supplies</b>	\$ -	\$ -	\$ -	\$ -		
Equipment	\$ 96,116	\$ 50,000	\$ 92,071	\$ 2,439	92.23%	
Motor Vehicles	268,250	250,000	139,849	-	7.30%	
Right of Way Operating Costs - Forestr	-	(11,133)	-	-	-100.00%	
Right of Way Operating Costs -Ground	-	(11,134)	-	-	-100.00%	
<b>Capital</b>	\$ 364,366	\$ 277,733	\$ 231,920	\$ 2,439	31.19%	
<b>Total Request</b>	\$ 603,250	\$ 493,250	\$ 364,639	\$ 8,885	22.30%	

# 5TH PENNY FUND 022

## OTHER PROJECTS DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
	\$ -	\$ -	\$ -	\$ -		
<b>Payroll</b>	\$ -	\$ -	\$ -	\$ -		
	\$ -	\$ -	\$ -	\$ 29,084		
<b>Contractual Services</b>	\$ -	\$ -	\$ -	\$ 29,084		
Equipment	\$ 179,250	\$ 179,250	\$ 62,875	\$ 174,010		
Asphalt	-	-	-	-		
Sand and Aggregates	-	-	-	-		
Salt	-	-	-	-		
<b>Capital</b>	\$ 179,250	\$ 179,250	\$ 62,875	\$ 174,010	0.00%	
Human Services	250000	\$ 250,000	\$ 250,000	\$ 250,000	0.00%	
Airport	60000	60,000	60,000	60,000	0.00%	
Economic Development	200000	200,000	200,000	200,000	0.00%	
City/County Health	70500	70,500	70,500	70,500	0.00%	
Cheyenne Animal Shelter	22500	22,500	45,000	-	0.00%	
Snow Removal Overtime		-	-	-		
<b>Miscellaneous</b>	\$ 603,000	\$ 603,000	\$ 625,500	\$ 580,500	0.00%	
<b>Total Request</b>	\$ 782,250	\$ 782,250	\$ 688,375	\$ 783,594	0.00%	

# 5TH PENNY FUND 022

## STREET AND ALLEY DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
Snow Removal Overtime	\$ 30,000	\$ -	\$ 34,421	\$ 66,636		
<b>Payroll</b>	\$ 30,000	\$ -	\$ 34,421	\$ 66,636		
Professional Services	\$ 60,000	\$ -	\$ 42,629	\$ 29,084		
Emergency Snow Removal	\$ 30,000					
<b>Contractual Services</b>	\$ 90,000	\$ -	\$ 42,629	\$ 29,084		
Street and Traffic Supplies	\$ 30,000	\$ 50,000	\$ 33,270	\$ -	-40.00%	
Asphalt	150,000	250,000	214,123	221,743	-40.00%	
Sand and Aggregates	25,000	28,000	29,757	16,614	-10.71%	
Salt	400,000	350,000	288,466	327,085	14.29%	
<b>Parts and Supplies</b>	\$ 605,000	\$ 678,000	\$ 565,616	\$ 565,442	-10.77%	
Equipment	\$ 400,000	\$ 377,000	\$ 4,650	\$ 226,260	6.10%	
Motor Vehicles			356,401	-	0.00%	
19th Street Rehab Project			1,091,551	773,638	0.00%	
Evers Blvd	1,000,000	1,000,000			0.00%	
Prairie & Frontier Mall Drive Roundabout		-	17,292		0.00%	
Crack Seal		200,000		173,907	-100.00%	
Miscellaneous Concrete		550,000	523,618	12,574	-100.00%	
Concrete Street Repair	500,000	-	11,056	3,054	100.00%	
Mill and Overlay Projects	1,500,000	3,045,000	2,304,215	1,709,686	-50.74%	
Mill and Overlay Design		5,000	2,223		-100.00%	
Street Renovation	50,000	250,000	28,287		-80.00%	
Slurry/Chip/Micro Projects	2,500,000	500,000	27,631	385,230	400.00%	
<b>Capital</b>	\$ 5,950,000	\$ 5,927,000	\$ 4,366,925	\$ 3,284,349	0.39%	
<b>Total Request</b>	\$ 6,675,000	\$ 6,605,000	\$ 5,009,591	\$ 3,945,511	1.06%	

# 5TH PENNY FUND 022

## TRAFFIC DETAIL

Budget Detail	2019 Proposed Standard Budget	2018 Adopted	2017 Actuals	2016 Actuals	% Change	Justification
		-	-	-		
<b>Payroll</b>	\$ -	\$ -	\$ -	\$ -		
Professional Services	\$ 225,000	\$ -	\$ 28,147	\$ 96,605		
<b>Contractual Services</b>	\$ 225,000	\$ -	\$ 28,147	\$ 96,605		
Street and Traffic Supplies	50000	\$ 30,000	\$ 3,783		66.67%	
Street and Traffic Paints	50000	30,000	38,717	-	66.67%	
Street and Traffic Posts and Signs	50000	30,000	(877)	(234)	66.67%	
Traffic Signals	350,000	460,000	113,868	(812)	-23.91%	
<b>Parts and Supplies</b>	\$ 500,000	\$ 550,000	\$ 155,492	\$ (1,046)	-9.09%	
Traffic and Safety Improvements	\$ -	\$ 40,000	\$ -	\$ -	-100.00%	
Equipment		\$ 100,000				
Motor Vehicles	-	35,000	-	-	0.00%	
<b>Capital</b>	\$ -	\$ 175,000	\$ -	\$ -	-100.00%	
<b>Total Request</b>	\$ 725,000	\$ 725,000	\$ 183,639	\$ 95,559	0.00%	

# 5TH PENNY FUND 022

## DRAINAGE DETAIL

Budget Detail	2019 Proposed Standard Budget		2018 Adopted		2017 Actuals		2016 Actuals	% Change	Justification
	\$	-	\$	-	\$	-	\$	-	
Payroll	\$	-	\$	-	\$	-	\$	-	
	\$	-	\$	-	\$	-	\$	-	
Contractual Services	\$	-	\$	-	\$	-	\$	-	
Drainage	\$	350,000	\$	400,000	\$	313,971	\$	26,227	-12.50%
Storm Sewer Maintenance		200000		150,000		1,151		13,726	33.33%
Drainage	\$	550,000	\$	550,000	\$	315,122	\$	39,952	0.00%
Traffic and Safety Improvements	\$	-	\$	-	\$	-	\$	-	0.00%
Equipment			\$	-					0.00%
Motor Vehicles		-		-		-		-	0.00%
Capital	\$	-	\$	-	\$	-	\$	-	
Total Request	\$	550,000	\$	550,000	\$	315,122	\$	39,952	0.00%

# 6TH PENNY FUND 030

Revenue	2019 Estimated Collections	2018 Estimated Collections	2017 Actuals	2016 Actuals	% Change
Special Purpose Option Tax	\$ 9,000,000	\$ 6,750,000	\$ 7,224,914	\$ 14,002,251	33.33%
Interest/Investment Income	300,000	260,000	4,628	283,761	15.38%
Other	\$ -	\$ 235,967	\$ 413,595	\$ 17,459	-100.00%
	-	-	-	-	
<b>Total Estimated Revenue Collections</b>	<b>\$ 9,300,000</b>	<b>\$ 7,245,967</b>	<b>\$ 7,643,137</b>	<b>\$ 14,303,471</b>	<b>28.35%</b>



# YOUTH ACTIVITIES/ROPES FUND 031

	2019 Proposed	2018 Adopted				
	Standard Budget	Budget	2017 Actuals	2016 Actuals	% Change	
Ropes Course Fees	\$ 5,000	\$ 8,000	\$ 10,064	\$ 6,054	-37.50%	
Revenue from Reserves	13,000	16,700		-	0.00%	
<b>Total Revenue</b>	<b>\$ 18,000</b>	<b>\$ 24,700</b>	<b>\$ 10,064</b>	<b>\$ 6,054</b>	<b>-27.13%</b>	

	2019 Proposed	2018 Adopted				
Expenditures	Standard Budget	Budget	2017 Actuals	2016 Actuals	% Change	
Payroll	\$ -	\$ -	\$ -	\$ -		
Contractual Services	11,500	18,450	8,975	8,095	-37.67%	
Parts and Supplies	6,500	6,250	999	4,433	4.00%	
Miscellaneous	-	-	-	-		
<b>Total Request</b>	<b>\$ 18,000</b>	<b>\$ 24,700</b>	<b>\$ 9,974</b>	<b>\$ 12,529</b>	<b>-27.13%</b>	

# GOLF FACILITIES FUND 041

	2019 Proposed	2018 Adopted				
Revenue	Standard Budget	Budget	2017 Actuals	2016 Actuals	% Change	
Recreation-Golf Annual Membership	\$ 200,000	\$ 200,000	\$ 202,807	\$ 204,838	0.00%	
Interest	1,000	1,000	28	260	0.00%	
<b>Total Revenue</b>	<b>\$ 201,000</b>	<b>\$ 201,000</b>	<b>\$ 202,835</b>	<b>\$ 205,098</b>	<b>0.00%</b>	

	2019 Proposed	2018 Adopted				
Expenditures	Standard Budget	Budget	2017 Actuals	2016 Actuals	% Change	
Payroll	\$ -	\$ -	\$ -	\$ -	0.00%	
Contractual Services	100,300	101,150	5,067	8,534	-0.84%	
Parts and Supplies	100,700	99,860	70,680	118,535	0.84%	
Miscellaneous	-	-	-	-		
<b>Total Request</b>	<b>\$ 201,000</b>	<b>\$ 201,010</b>	<b>\$ 75,747</b>	<b>\$ 127,069</b>	<b>0.00%</b>	

# PERMANENT FUND

	2019 Proposed	2018 Adopted			
	Budget	Budget	2017 Actuals	2016 Actuals	%Change
Permanent Cemetery	2,000	2,000	10,000	20,000	0.00%
<b>Total</b>	2,000	2,000	10,000	20,000	0.00%

# CEMETERY FUND 220

	2019 Proposed	2018 Adopted				
Revenue	Standard Budget	Budget	2017 Actuals	2016 Actuals	% Change	
Interest	\$ 2,000	\$ 2,000	\$ 4,196	\$ 4,235	0.00%	
Cemetery Lots	-	-	16,560	24,000	0.00%	
<b>Total Revenue</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 20,756</b>	<b>\$ 28,235</b>	<b>0.00%</b>	

	2019 Proposed	2018 Adopted				
Expenditures	Standard Budget	Budget	2017 Actuals	2016 Actuals	% Change	
Licnses and Fees	\$ -	\$ -	\$ 5,000	\$ 5,000	0.00%	
Transfers to other Funds	2,000	2,000	5,000	15,000	0.00%	
	-	-	-	-		
<b>Total Request</b>	<b>\$ 2,000</b>	<b>\$ 2,000</b>	<b>\$ 10,000</b>	<b>\$ 20,000</b>	<b>0.00%</b>	