

INFORMATION PACKET

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Friday, February 1, 2019



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We are CASPER

Communication Accountability Stewardship Professionalism Efficiency Responsiveness

The Grid

A working draft of Council Meeting Agendas

February 5, 2019

Councilmembers Absent:

| Regular Council Meeting Agenda Items | Est. Public Hearing | Public Hearing | Ordinances | Resolution | Minute Action |
|--|-----------------------------------|-----------------------|-------------------|-------------------|----------------------|
| C = Item is on Consent | N = Item is not on Consent | | | | |
| Pre-Meeting: Rotary Youth Exchange Student Meet and Greet | | | | | |
| Pre-Meeting: Liquor License Report - (will be provided Tuesday) | | | | | |
| Bright Spot - Francisco Deluca, Exchange Student | | | | | |
| Bright Spot - Update on the Wyoming Reads Program from Dale Bohren, Steve Hopkins & Lisa Scroggins | | | | | |
| Establish February 19, 2019 as the Public Hearing Date for Consideration of an Ordinance Amending Chapter 10.60 of the Casper Municipal Code - Abandoned Vehicles. | C | | | | |
| Amending Section 10.24.010 of the Casper Municipal Code. (Speed Zone Near the Wyoming Medical Center) Public Hearing/First Reading | | N | | | |
| Zone Change of Lots 4, 5, & 6, Block 19, Wyoming Industrial Park Addition (Replat Block 19, Lots 4-8), Located at 1037 & 1005 Foster Road, and 925 Salt Creek Parkway, from PUD (Planned Unit Development) to M-1 (Limited Industrial). | | N | | | |
| New Resort Liquor License No. 7 for Fund I, LLC d/b/a Ramada Plaza Riverside Hotel & Convention Center Casper, Located at 300 West F Street to Casper, LLC d/b/a Ramada Plaza Riverside Hotel & Convention Center Casper, Located at 300 West F Street. | | N | | | |
| Transfer of Ownership for Retail Liquor License No. 36, for Urban Market Wines, LLC d/b/a Urban Bottle Wine & Spirits. | | N | | | |
| Vacation and Replat of Betty Luker Parkway Campus #2 and a Portion of Elkhorn Valley No. 5, Lot 1, to Create Elkhorn Village Addition, Comprising 21.0 Acres, More or Less; and Consideration of a Request for Rezoning of the Proposed Elkhorn Village Addition from PUD (Planned Unit Development), AG (Urban Agriculture), and R-2 (One Unit Residential) to Entirely R-2 (One Unit Residential), Said Property is Generally Located Northeast of the Intersection of Newport and E. 12th Streets. Public Hearing/Third Reading | | | N | | |
| Amending Chapter 6.04 of the Casper Municipal Code - Animal Care and Control Ordinance 2nd Reading (table until Feb. 19) | | | N | | |
| Liquor License Ordinance Amending Chapter 5.08 of the Casper Municipal Code - 2nd Reading | | | N | | |
| Approve Casper Bus Route Changes. | | | | C | |
| Authorizing the execution of an M-54 Utility License with the Wyoming Department of Transportation for the installation of a 1.5-inch, schedule 80, low pressure sanitary sewer service line to provide sewer service to 11105 and 11115 West US Highway 20/26. | | | | C | |
| Authorizing a Transportation Alternatives Program Agreement with the Wyoming Department of Transportation for the Morad Park to Walmart Trail Project, in the Amount of \$220,325.60. | | | | C | |

The Grid

A working draft of Council Meeting Agendas

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|--|--|--|--|---|---|
| Authorizing a Contract for Professional Services with Civil Engineering Professionals, Inc., in the Amount of \$90,000 for the North Beverly Street Improvements Project. | | | | C | |
| Authorizing a Contract for Professional Services with CH2M Hill Engineers, Inc., in the Amount of \$254,985, for the WWTP Secondary Treatment Improvements Project. | | | | C | |
| Authorizing Change Order No.1 with ITC Electrical Technologies for a Time Extension of 445 Days for Substantial Completion, 430 Days for Final Completion, and a Price Deduction of \$30,675 for the Sam H. Hobbs Wastewater Treatment Facility Emergency Generator Project. | | | | C | |
| Authorizing Amendment No. 1 to the Contract for Professional Services with ARCADIS U.S., Inc., in the Amount to \$21,000, for the Sam H. Hobbs Wastewater Treatment Facility Emergency Generator Project. | | | | C | |
| Declaring Certain City-Owned Property as Surplus Property. (Volleyball Equipment and GamePlex Rink System) | | | | C | |
| Declaring Certain City-Owned Property as Surplus Property. (Zamboni) | | | | C | |
| Approving the Purchase of Fifty-two (52) Ballistic Vest Carriers and Accessories and an Additional Fifty-two (52) Ballistic External Vest Carriers without Accessories, in the Amount of \$31,148, from Galls Safety and Survival Gear. | | | | | C |
| Appointment of Planning & Zoning Commissioners to the Old Yellowstone District Advisory Committee. | | | | | C |
| Authorizing Additional Appointments to the Council's Boards and Commissions. | | | | | C |
| Executive Session - Two property items and donation(s) | | | | | |
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February 12, 2019

Councilmembers Absent:

| Work Session Meeting Agenda Items | Recommendation | Alloted Time | Begin Time |
|--|---------------------|--------------|------------|
| Recommendations = Information Only, Move Forward for Approval, Direction Requested | | | |
| Council Meeting Follow-up | | 30 min | 4:30 |
| Cedar Springs Wind Energy Project Overview (Consultant: Nextera Energy Resources) | Information Only | 15 min | 4:45 |
| Restricted Parking Areas (John Henley) | Direction Requested | 20 min | 5:05 |
| Island Annexation (Carter Napier) | Direction Requested | 20 min | 5:25 |
| Liquor License Ordinance | | | |
| Sanitary Sewer Interceptor State Revolving Fund Loan Application | | | |
| Agenda Review | | 20 min | 5:25 |
| Legislative Review | | 10 min | 5:45 |
| Council Around the Table | | 20 min | 5:55 |

The Grid

A working draft of Council Meeting Agendas

| | | |
|--|-------------------------|------|
| | Approximate Ending Time | 6:15 |
|--|-------------------------|------|

February 19, 2019

Councilmembers Absent:

| Regular Council Meeting Agenda Items | Est. Public Hearing | Public Hearing | Ordinances | Resolution | Minute Action |
|---|-----------------------------------|-----------------------|-------------------|-------------------|----------------------|
| C = Item is on Consent | N = Item is not on Consent | | | | |
| Pre-Meeting: Distribution of 2/5 Executive Session Minutes | | | | | |
| Establish March 5, 2019 as Public Hearing Date for Consideration of a Vacation and Replat of Cabin Creek Estates No. 3, Lot 1, and Plat of a Portion of the Paradise Valley Golf Course, to Create Cabin Creek No. 4, Comprising 0.22-Acres, More or Less, Located on the West Side of Fairway Drive. | C | | | | |
| Establish March 5, 2019 as Public Hearing Date for Consideration of the Transfer of Ownership for Retail Liquor License No. 28, from Caputa's Catering, LLC, d/b/a Prime Time, Located at 4370 South Poplar to Propper Management, LLC, d/b/a Sunrise Lanes, Located at 4370 South Poplar. | C | | | | |
| Ordinance Amending Chapter 10.60 of the Casper Municipal Code - Abandoned Vehicles. Public Hearing/First Reading | | N | | | |
| Annual Renewal of Liquor Licenses. | | N | | | |
| Amending Chapter 6.04 of the Casper Municipal Code - Animal Care and Control Ordinance 3rd Reading | | | N | | |
| Liquor License Ordinance Amending Chapter 5.08 of the Casper Municipal Code - (previously tabled) 2nd Reading | | | N | | |
| Amending Section 10.24.010 of the Casper Municipal Code. (Speed Zone Near the Wyoming Medical Center) 2nd Reading | | | N | | |
| Adopting and Approving the Right-of-Way Small Wireless Facility Implementation Cost Study and Fee Structure Development Report; and, the Small Wireless Facilities Recommended Requirements. | | | | | |
| Authorizing a Contract for Professional Services with Altitude Recycling Equipment, LLC, in the Amount of \$472,350.00 for the Casper Materials Recovery Facility (MRF) Baling System Procurement and Installation Project. | | | | C | |
| Authorizing a Contract for Outside-City Sewer Service with Mark W. and Susan E. Kerns. | | | | C | |
| Authorizing a Procurement Agreement with Water Technology Group, in the Amount of \$79,112, for Two (2) Flygt Submersible Wastewater Pumps for Use at the Bar Nunn #1 and #2 Lift Stations. | | | | C | |
| Acknowledging the Receipt of Financial Disclosure Information from City Officials with Public Fund Investment Responsibility. | | | | | C |
| Authorizing the Purchase of One (1) New 2020 Mack Tandem Axle Plow Truck with Salt Sand Spreader from CMI TECO, Casper, Wyoming, in the Total Amount of \$191,199, Before Trade-In Allowance, for Use by the Streets Division of the Public Services Department. | | | | | C |

The Grid

A working draft of Council Meeting Agendas

February 26, 2019 **Councilmembers Absent:**

| Work Session Meeting Agenda Items | Recommendation | Alloted Time | Begin Time |
|--|----------------|--------------|------------|
| Recommendations = Information Only, Move Forward for Approval, Direction Requested | | | |
| Council Meeting Follow-up | | 30 min | 4:30 |
| Plains RFP | | | 4:30 |
| Health Plan Update | | | |
| Wages | | | |
| Muni Court Revision | | | |
| Agenda Review | | | |
| Legislative Review | | | |
| Council Around the Table | | | |
| Approximate Ending Time | | | |

March 5, 2019 **Councilmembers Absent:**

| Regular Council Meeting Agenda Items | Est. Public Hearing | Public Hearing | Ordinances | Resolution | Minute Action |
|--|---------------------|----------------|------------|------------|---------------|
| C = Item is on Consent N = Item is not on Consent | | | | | |
| Bright Spot - Paul Zowada | | | | | |
| Vacation and Replat of Cabin Creek Estates No. 3, Lot 1, and Plat of a Portion of the Paradise Valley Golf Course, to Create Cabin Creek No. 4, Comprising 0.22-Acres, More or Less, Located on the West Side of Fairway Drive. Public Hearing/1st Reading | | N | | | |
| Transfer of Ownership for Retail Liquor License No. 28, from Caputa's Catering, LLC, d/b/a Prime Time, Located at 4370 South Poplar to Proper Management, LLC, d/b/a Sunrise Lanes, Located at 4370 South Poplar. | | N | | | |
| Amending Section 10.24.010 of the Casper Municipal Code. (Speed Zone Near the Wyoming Medical Center) 3rd Reading | | | N | | |
| Liquor License Ordinance Amending Chapter 5.08 of the Casper Municipal Code - 3rd Reading | | | N | | |
| Ordinance Amending Chapter 10.60 of the Casper Municipal Code - Abandoned Vehicles. 2nd Reading | | | N | | |
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Proposed Work Session Agenda Items

| Item | Proposed Date | Notes |
|---|---------------|----------------------------|
| Downtown Parking Study Implementation | | |
| Goodstein Lot Lease (Long Term Plan) | | |
| Property Code Revisions | | Anytime after January 2019 |
| Parking on the Parkways | | Anytime after January 2019 |
| David Street Station 501(c)(3) | | |
| Sidewalk Cafés | | |
| Historic Preservation & Building Codes (example - Marvin Piel's property) | | |


Staff Suggested Items:




| | | |
|---------------------|--|--|
| Sign Code Revisions | | |
|---------------------|--|--|

February 2019

| Sun | Mon | Tue | Wed | Thu | Fri | Sat |
|--|---|--|---|---|---|-----|
| | | | | | 1  | 2 |
| 3  | 4 <i>5:00 p.m.</i> - CNFR (Walsh, Freel) | 5 <div style="border: 2px solid red; padding: 2px;">6:00p-Council Meeting</div> | 6 <i>11:30a</i> -Drug Court (Huber) <i>1:00p</i> -Civil Service Commission (None) <i>5:30p</i> -Platte River Restoration Advisory Committee (Pacheco) | 7 <i>7:00p</i> -Youth Empowerment (Pacheco) | 8 | 9 |
| 10 | 11 <i>8:30a</i> -Historic Preservation (None) | 12 <div style="border: 2px solid purple; padding: 2px;">4:30p-Council Work Session</div> | 13 <i>11:30a</i> -DDA (Powell) (Nov, Jan, Mar, May, Jul, Sep) <i>2:00p</i> -Senior Advocacy Committee (None) <i>6:00p</i> -Amoco Re-use JPB (Hopkins) | 14  <i>7:00a</i> -CAEDA (None) <i>10:30a</i> - EDJPB (Powell, Hopkins) <i>4:30p</i> -Leisure Services Board (Huber) <i>7:00p</i> -Youth Empowerment (Pacheco) | 15 <i>11:30a</i> -Chamber Coordination/ Infoshare (None) | 16 |
| 17  | 18 <i>City Offices Closed</i> | 19 <i>11:30a</i> -Regional Water JPB (Walsh, Powell, Huber, Freel) <i>4:00p</i> -Chamber of Commerce (Bates) <div style="border: 2px solid red; padding: 2px;">6:00p-Council Meeting</div> | 20 | 21 <i>7:30a</i> -Mayor/ Commissioner (Rotates) <i>10:30a</i> -Housing Authority (Bates) <i>4:00p</i> -Contractors' Licensing Board (Lutz) <i>5:30p</i> - City County Board of Health (Bates) <i>6:00p</i> - Planning & Zoning (Hopkins) <i>7:00p</i> -Youth Empowerment (Pacheco) | 22 | 23 |
| 24 | 25 <i>2:00p</i> -CATC (Johnson) <i>12:30p</i> -Senior Services (Pacheco) <i>4:00p</i> -OYD Advisory Committee (Hopkins, Freel) <div style="border: 2px solid red; padding: 2px;">Tentative:5:30p-8:30p Council Goals</div> | 26 <i>11:30a</i> -Travel & Tourism (Johnson, Freel) <i>1:00p</i> -NIC (None) <div style="border: 2px solid purple; padding: 2px;">4:30p-Council Work Session</div> | 27 <i>7:00a</i> -CPU Advisory Board (Bates) <i>12:00p</i> -Meth Committee (None) <i>1:00p</i> -Civil Service Commission (None) <i>5:15p</i> -CAP (None) <div style="border: 2px solid red; padding: 2px;">Tentative:5:30p-8:30p Council Goals</div> | 28 <i>7:00p</i> -Youth Empowerment (Pacheco) <div style="border: 2px solid red; padding: 2px;">Tentative:5:30p-8:30p Council Goals</div> | | |

November 15, 2017

MEMO TO: J. Carter Napier, City Manager 

FROM: Tom Pitlick, Financial Services Director 
Pete Meyers, Assistant Financial Services Director 
Kirk Gunderson, Accountant 

SUBJECT: Amendment to the Fiscal Year 2018 Budget

Meeting Type & Date:
Regular Council Meeting
November 21, 2017

Action type:
Public Hearing
Resolution

Recommendation:
That Council, by Resolution, authorize an amendment to the Fiscal Year 2018 Budget.

Summary:
Recently, a series of budget reviews were conducted with department heads and the City Manager. Each expenditure line item was reviewed, and in many places, budgeted expenditures were reduced. Revenue line items were reassessed, and some of them were recalculated based on new information, or they were revised to account for actual year-to-date activity. Each vacant position was evaluated, and many were eliminated. The result of those meetings is this proposed amendment to the FY 2018 budget.

The amendment, if approved, would have a positive budgetary impact of \$4,584,110, including \$4,308,721 to the General Fund and \$275,388 to other municipal funds. The proposed changes are summarized throughout this document. Specific changes, by line item, are provided in the attachments.

Overview of General Fund Impacts

General Fund Revenue – Increase budgeted revenues by \$2,305,543 in the following manner:

- Increase Sales Tax budgeted revenue by \$679,904 in recognition of collected sales tax revenues, which have been above budget for the first four months of FY18. This revision of budgeted revenue recognizes the extra revenue collected from July through October, but it does not rely on an assumption that this trend will continue for the rest of the fiscal year.
- Increase Mineral Tax budgeted revenue by \$539,767. State officials have recalculated the distribution of above-the-cap revenues. This budget amendment will recognize the extra revenue due to the city as a result of that recalculation.

- Increase Electrical Franchise Fee budgeted revenue by \$470,416. This would account for six months of enhanced revenue from the anticipated 2% rate increase in the Rocky Mountain Power franchise fee.
- Increase Interdepartmental Revenues by \$287,848. The methodology used to calculate interdepartmental charges should be updated to reflect actual service levels provided by various City departments.
- Increase Property Taxes by \$177,150. The County did not finalize Property Taxes until after the original budget was calculated. This year, the finalized number was greater than the estimate used for the original budget.
- Increase Building Rent by \$116,000. The annual rent payment for the Lenhart Building (135 North Ash Street) was originally budgeted as revenue for the Capital Projects Fund (Fund 30). This amendment would accrue that revenue to the General Fund.
- Other changes total a net revenue increase of \$34,457.

General Fund Expenditures – Decrease General Fund expenditures by \$2,003,179 in the following manner:

- Decrease transfers out to other funds by \$1,016,380
- Increase City Council expenditures by \$91
- Increase City Manager expenditures by \$83,866
- Reduce City Attorney expenditures by \$134,064
- Reduce Municipal Court expenditures by \$63,734
- Increase Finance expenditures by \$141,609
- Reduce Human Resources expenditures by \$97,032
- Reduce Planning expenditures by \$16,447
- Reduce Police expenditures by \$597,537
- Reduce Fire expenditures by \$12,461
- Reduce Code Enforcement expenditures by \$45,167
- Reduce Engineering expenditures by \$115,541
- Increase Streets expenditures by \$16,824
- Reduce Cemetery expenditures by \$23,290
- Reduce Fort Casper expenditures by \$7,048
- Reduce Parks expenditures by \$116,684

A more detailed description of the General Fund expenditure reductions is presented below and on the following pages.

City Council – Decrease net budgeted expenditures by \$91. Reductions would be generated by reducing Survey Services, Programs and Projects, and Council Goals by a total of \$24,067. This would be counteracted by rebudgeting \$23,976 of unspent funding that had been set aside for the Platte River Trails Trust in FY 2017.

City Manager – Increase net budgeted expenditures by \$83,866 in the following manner:

- Increase budgeted expenditures by \$97,372 to fill a new Assistant to the City Manager position. This individual has been transferred from the Engineering Division. This budget increase is mostly offset by the elimination of that individual's original position in Engineering.
- Decrease budgeted expenditures by \$13,506 to account for the elimination of step increases, the removal of disability buyback, and reductions in non-labor spending.

City Attorney – Decrease budgeted expenditures by \$134,064 in the following manner:

- Decrease budgeted expenditures by \$129,316 for the elimination of a vacant Assistant City Attorney II position.
- Decrease budgeted expenditures by \$4,748 to account for the elimination of step increases, the removal of disability buyback, and reductions in non-labor spending.

Municipal Court – Decrease budgeted expenditures by \$63,734 in the following manner:

- Decrease budgeted expenditures by \$52,430 to account for the elimination of a vacant Court Coordinator position.
- Decrease budgeted expenditures by \$11,304 to account for the elimination of step increases, the removal of disability buyback, and reductions in non-labor spending.

Finance – Increase net budgeted expenditures by \$141,609 in the following manner:

- Increase budgeted expenditures by \$124,200 to allow for the creation of a new Financial Services Director position. This amount includes non-salary benefits.
- Increase budgeted expenditures by \$70,032 to account for a transfer of the Payroll Technician to the Financial Services Department from the Support Services Department. This change is entirely offset by a decrease in the Human Resources cost center.
- Decrease budgeted expenditures by \$19,531 to account for the elimination of a vacant part time Administrative Tech position.
- Decrease budgeted expenditures by \$33,092 to account for the elimination of step increases, the removal of disability buyback, and reductions in non-labor spending.

Human Resources – Decrease budgeted expenditures by \$97,032 in the following manner:

- Decrease budgeted expenditures by \$70,032 to account for a transfer of the Payroll Technician to the Financial Services Department from the Support Services Department.
- Decrease budgeted expenditures by \$11,408 to account for the reclassification of an Assistant City Manager to Department Head.
- Decrease budgeted expenditures by \$15,592 to account for the elimination of step increases and the removal of disability buyback.

Planning – Decrease budgeted expenditures by \$16,447 to account for the elimination of step increases, the removal of disability buyback, and reductions in non-labor spending.

Police – Decrease net budgeted expenditures by \$597,537 in the following manner:

- Decrease budgeted expenditures by \$330,293 to account for savings from Police Officer positions that were vacant for the first three months of the fiscal year.
- Increase budgeted expenditures by \$106,151 to transfer a portion of the unspent overtime budget from the Variable Services Fund to the General Fund.
- Decrease budgeted expenditures by \$65,696 to account for the elimination of a vacant Criminal Evidence Technician position.
- Decrease budgeted expenditures by \$78,960 for the elimination of a vacant Community Service Officer position.
- Decrease budgeted expenditures by \$228,739 to account for the removal of step increases and the removal of disability buyback.

Fire – Decrease net budgeted expenditures by \$12,461 in the following manner:

- Decrease budgeted expenditures by \$53,949 for the elimination of a vacant Administrative Support Tech position.
- Increase budgeted expenditures by \$98,729 to transfer a portion of the unspent overtime budget from the Variable Services Fund to the General Fund.
- Decrease budgeted expenditures by \$57,241 for the adjustment of Accrued Leave and Holiday Pay to actual results, and to account for reductions in non-labor spending.

Code Enforcement – Decrease budgeted expenditures by \$45,167 to account for the elimination of step increases, the removal of disability buyback, and reductions in non-labor spending.

Engineering – Decrease budgeted expenditures by \$115,541 in the following manner:

- Decrease budgeted expenditures by \$93,127 to account for the transfer of a position to City Manager’s Office.
- Decrease budgeted expenditures by \$22,414 to account for the elimination of step increases, the removal of disability buyback, and reductions in non-labor spending.

Streets – Increase net budgeted expenditures by \$16,824 in the following manner:

- Increase budgeted expenditures by \$450,000 to account for the Ice Control Supplies budget that has been eliminated from Variable Services Fund.
- Increase budgeted expenditures by \$64,645 to transfer a portion of the unspent overtime budget from the Variable Services Fund to the General Fund.
- Decrease budgeted expenditures by \$89,119 to account for the elimination of a vacant Traffic Supervisor position.
- Decrease budgeted expenditures by \$104,531 to account for the transfer of two Equipment Operator II positions to the Refuse Collection Fund.
- Decrease budgeted expenditures by \$64,123 for the elimination of a vacant Equipment Operator II position.
- Decrease budgeted expenditures by \$150,000 to account for a reduction in the amount of asphalt that will be purchased this fiscal year.

- Decrease \$90,048 to account for the elimination of step increases, the removal of disability buyback, and reductions in non-labor spending.

Cemetery – Decrease budgeted expenditures by \$23,290 in the following manner:

- Decrease budgeted expenditures by \$15,640 for the elimination of a vacant part time Administrative Assistant position.
- Decrease budgeted expenditures by \$7,650 for the elimination of step increases, the removal of disability buyback, and reductions in non-labor spending.

Fort Caspar – Decrease budgeted expenditures by \$7,048 for the removal of step increases and the removal of disability buyback.

Parks – Decrease budgeted expenditures by \$116,684 for the removal of step increases, the removal of disability buyback, and reductions in non-labor spending.

General Fund Transfers Out – Net transfers from the General Fund to other funds will be reduced by \$1,016,380. In general, these transfers are the result of expenditure reductions in the funds that are subsidized by the General Fund.

Overview of Impacts to Other Funds

Weed and Pest – Decrease budgeted expenditures by \$12,674 for the removal of step increases, the removal of disability buyback, and reductions in non-labor spending.

CDBG – Decrease budgeted expenditures by \$4,421 for the removal of step increases, the removal of disability buyback, and reductions in non-labor spending. This decrease will be entirely offset by a decrease in transfers in from the General Fund.

Revolving Land – Increase net budgeted revenue by \$354,300 in the following manner:

- Increase anticipated revenue by \$522,000 from the sale of City owned property.
- Increase budgeted expenditures by \$168,000 for demolition work associated with the Plains Furniture Building.
- Decrease other non-labor spending by \$300.

Police Grants - Decrease budgeted expenditures by \$5,051 to account for the removal of step increases and the removal of disability buyback.

Fire Assistance Grants – Increase budgeted revenues by \$30,000 to recognize increased Wildfire reimbursements.

Transit – Decrease budgeted revenues by \$91,606 to account for a reduction in federal grant revenues. This decrease would be entirely offset by an increased transfer in from the General Fund.

MPO - Decrease budgeted expenditures by \$1,772 for the elimination of step increases and the removal of disability buyback. This decrease would be offset by \$177 of reduced transfer in from the General Fund, a decrease of \$1,540 of billable revenue from the federal grant, and \$55 of reduced contributions from the other local member agencies.

Opportunities Fund – Decrease transfers out by \$1,093,580. The original budget called for utilizing these funds to make up for other shortfalls in capital revenue. Those projects have been suspended, pending further review.

Capital Projects – Decrease net budgeted revenue by \$1,017,080 in the following manner:

- Account for the transfer of \$116,000 of building rent income for the Lenhart Building lease (135 North Ash Street). This income will now be recognized in the General Fund.
- Increase budgeted expenses by \$5,000 to renovate the front desk area of the Community Development Department.
- Decrease transfers in from the Opportunities Fund in the amount of \$896,080, to account for various projects that have been suspended and which are now under review.

Capital Equipment – Decrease transfers in from the Opportunities Fund by \$197,500 and decrease budgeted expenditures by \$53,000 to account for the removal of various Light Equipment purchases for the Community Development Department. The Community Development purchases will be postponed until FY19.

Water – Decrease budgeted expenditures by \$34,132 for the removal of step increases, the removal of disability buyback, and the recalculation of interdepartmental service charges.

Sewer – Decrease budgeted expenditures by \$52,452 for the removal of step increases, the removal of disability buyback, and the recalculation of interdepartmental service charges.

WWTP – Increase net budgeted expenditures by \$55,825 in the following manner:

- Increase budgeted expenditures by \$90,370 to account for increased Interdepartmental charges.
- Decrease budgeted expenditures by \$34,545 for the removal of step increases and the removal of disability buyback.

Refuse Collection – Increase net budgeted expenditures by \$68,672 in the following manner:

- Increase budgeted expenditures by \$104,532 to account for the transfer of two Equipment Operator II positions from the Streets Division to the Solid Waste Division.
- Decrease budgeted expenditures by \$35,860 for the removal of step increases, the removal of disability buyback, and changes to the calculation of interdepartmental services.

Balefill Fund – Increase net budgeted expenditures by \$102,465 in the following manner:

- Increase budgeted expenditures by \$128,326 to account for increased Interdepartmental charges.
- Decrease budgeted expenditures by \$25,861 for the removal of step increases and the removal of disability buyback.

Aquatics – Decrease budgeted expenditures by \$89,208 in the following manner:

- Decrease budgeted expenditures by \$78,837 for the elimination of a vacant Recreation Coordinator position.
- Decrease budgeted expenditures by \$10,371 for the removal of step increases and the removal of disability buyback.
- Offset the change to budgeted expenditures by decreasing the transfer in from the General Fund.

Golf – Decrease budgeted expenditures by \$87,474 in the following manner:

- Decrease budgeted expenditures by \$78,839 to account for the transfer of a Mechanic I position to the Fleet cost center.
- Decrease budgeted expenditures by \$8,635 for the removal of step increases and the removal of disability buyback.

Ice Arena – Decrease budgeted expenditures by \$12,619 for the removal of step increases, the removal of disability buyback, reductions in non-labor spending, and expectations of enhanced concessions revenue. This change would be entirely offset by a \$2,000 increase in projected revenue from enhanced concessions, and a \$14,619 reduction to the transfers in from the General Fund.

Hogadon – Decrease net budgeted expenditures by \$92,518 in the following manner:

- Increase budgeted revenue by \$39,500 to account for anticipated increases in building rentals.
- Decrease budgeted expenditures by \$34,249 for the replacement of an Assistant Superintendent position with a Ski Area Technician position.
- Decrease budgeted expenditures by \$18,769 for the removal of step increases, the removal of disability buyback, and reductions in non-labor spending.
- Offset the change to budgeted expenditures by decreasing the transfer in from the General Fund.

Casper Events Center – Decrease subsidies by \$112,476 based on FY17 performance. This would be entirely offset by a reduction of transfers in from the General Fund.

PSCC – Decrease budgeted expenditures by \$126,867 in the following manner:

- Decrease budgeted expenditures by \$47,635 to account for savings from positions that were vacant in the first three months of the fiscal year.

- Decrease budgeted expenditures by \$65,498 for the removal of step increases, the removal of disability buyback, and reductions in non-labor spending.
- Decrease budgeted revenue by \$120,000 to account for reductions in Telephone Service Charge revenues. This reduction in revenue largely offsets the reduction in spending. The remaining reductions in spending are offset by a \$4,151 of reduced contribution from member agencies and a \$2,717 reduction of transfers in from the General Fund.

Water Treatment Plant – Increase net budgeted expenditures by \$90,919 in the following manner:

- Increase budgeted expenditures by \$108,391 to account for changes in Interdepartmental Service charges.
- Decrease budgeted expenditures by \$17,472 for the removal of step increases and removal of disability buyback.

Casper Recreation Center – Decrease budgeted expenditures by \$56,766 in the following manner:

- Decrease budgeted expenditures by \$38,975 for the elimination of a vacant Custodial Maintenance Worker position.
- Decrease budgeted expenditures by \$17,791 to account for the removal of step increases, the removal of disability buyback, and reductions in non-labor spending.
- This reduction in budgeted expenditures would be entirely offset by a reduction of transfers in from the General Fund.

Fleet – Decrease net budgeted expenditures by \$85,186 in the following manner:

- Decrease budgeted expenditures by \$84,288 for the elimination of the vacant Fleet Maintenance Manager position.
- Increase budgeted expenditures by \$78,839 to account for the transfer of a Mechanic I position from the Municipal Golf Course.
- Decrease budgeted expenditures by \$79,737 to account for the removal of step increases, the removal of disability buyback, and reductions in non-labor spending.

IT – Decrease budgeted expenditures by \$76,666 in the following manner:

- Decrease \$59,512 for the elimination of a vacant GIS Specialist position.
- Decrease \$17,154 for removal of step increases, removal of disability buyback, and reductions in non-labor spending.
- This reduction in budgeted expenditures would be offset by a \$35,518 reduction of transfers in from the General Fund and a \$41,148 reduction of transfers in from other funds.

Buildings and Grounds – Decrease budgeted expenditures by \$49,241 in the following manner:

- Decrease budgeted expenditures by \$43,690 for the elimination of a vacant Custodial Maintenance Worker position.

- Decrease budgeted expenditures by \$5,551 for removal of step increases, the removal of disability buyback, and reductions in non-labor spending.
- This decrease in budgeted expenditures would be offset by a \$39,393 reduction of transfers in from the General Fund and a \$9,848 reduction of transfers in from other funds.

Variable Services Fund – Decrease budgeted expenditures by \$617,950 and transfer all non-eclipse related funding to Police, Fire, and Streets. This reduction in expenditures would be entirely offset by a reduced transfer in from the General Fund.

Metro Animal Services – Decrease budgeted expenditures by \$44,303 to account for the removal of step increases, the removal of disability buyback, and reductions in non-labor spending. This reduction in expenditures would be offset by a \$2,000 increase to operational revenues, a \$42,223 reduction of transfers in from the General Fund and a \$4,080 reduction in contributions from the other member agencies.

Financial Considerations:

The net impact of the enhancements to budgeted revenues and the reductions in budgeted expenditures will be \$4,584,110 which includes \$4,308,721 of net positive impact to the General Fund directly plus \$275,388 of net positive impact to other municipal funds.

Oversight/Project Responsibility:

Tom Pitlick, Financial Services Director

Attachments:

Resolution to Amend the FY 2018 Municipal Budget

City of Casper Budget Amendment FY 2018 – Summary

City of Casper Budget Amendment FY 2018 – Line by Line Detail

**City of Casper Budget Amendment FY2018
Summary by Cost Center**

| | Expenditure | Revenue | Transfers | Total Impact |
|--------------------------|--------------------|--------------------|--------------------|---------------------|
| General Fund | \$986,799 | \$2,305,543 | \$1,016,380 | \$4,308,721 |
| General Fund Revenue | | \$2,305,543 | | \$2,305,543 |
| Transfers Out | | | \$1,016,380 | \$1,016,380 |
| Cemetery | \$23,290 | | | \$23,290 |
| City Attorney | \$134,064 | | | \$134,064 |
| City Council | \$91 | | | \$91 |
| City Manager | (\$83,866) | | | (\$83,866) |
| Code Enforcement | \$45,167 | | | \$45,167 |
| Engineering | \$115,541 | | | \$115,541 |
| Finance | (\$141,609) | | | (\$141,609) |
| Fire | \$12,461 | | | \$12,461 |
| Ft Casper | \$7,048 | | | \$7,048 |
| Human Resources | \$97,032 | | | \$97,032 |
| Municipal Court | \$63,734 | | | \$63,734 |
| Parks | \$116,684 | | | \$116,684 |
| Planning | \$16,447 | | | \$16,447 |
| Police | \$597,537 | | | \$597,537 |
| Streets | (\$16,824) | | | (\$16,824) |
| Other Funds | \$1,084,696 | (\$95,542) | (\$713,766) | \$275,388 |
| Aquatics | \$89,208 | | (\$89,208) | \$0 |
| Balefill | (\$102,465) | | | (\$102,465) |
| Capital Equipment fund | \$53,000 | | (\$197,500) | (\$144,500) |
| CDBG | \$4,421 | | (\$4,421) | \$0 |
| Fire Assistance | | \$30,000 | | \$30,000 |
| Fleet | \$85,186 | | | \$85,186 |
| Golf | \$87,474 | | | \$87,474 |
| Hogadon | \$53,018 | \$39,500 | (\$92,518) | (\$0) |
| Ice Arena | \$12,619 | \$2,000 | (\$14,619) | \$0 |
| IT | \$76,666 | (\$41,148) | (\$35,518) | (\$0) |
| Metro Animal Control | \$44,303 | (\$2,080) | (\$42,223) | (\$0) |
| MPO | \$1,772 | (\$1,595) | (\$177) | (\$0) |
| Police Grants | \$5,051 | | | \$5,051 |
| PSCC | \$126,867 | (\$124,151) | (\$2,717) | (\$0) |
| Recreation Center | \$56,766 | | (\$56,766) | \$0 |
| Refuse Collection | (\$68,672) | | | (\$68,672) |
| Revolving Land Fund | (\$167,700) | \$522,000 | | \$354,300 |
| Sewer | \$52,452 | | | \$52,452 |
| Transit | | (\$91,606) | \$91,606 | \$0 |
| Variable Services | \$617,950 | | (\$617,950) | \$0 |
| Water | \$34,132 | | | \$34,132 |
| Weed and Pest | \$12,674 | | | \$12,674 |
| WTP | (\$90,919) | | | (\$90,919) |
| WWTP | (\$55,825) | | | (\$55,825) |
| Casper Events Center | \$112,476 | | (\$112,476) | \$0 |
| Buildings and Structures | \$49,241 | | (\$49,241) | (\$0) |
| Perpetual Care | | (\$312,462) | \$312,462 | \$0 |
| Opportunities Fund | | | \$1,093,580 | \$1,093,580 |
| Capital Projects Fund | (\$5,000) | (\$116,000) | (\$896,080) | (\$1,017,080) |
| Total Impact | \$2,071,495 | \$2,210,001 | \$302,614 | \$4,584,110 |

City of Casper Budget Amendment FY 2018
Line by Line Detail

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|-------------------------------|--|-------------|
| General Fund Revenue | 01-100000-40010000000000 | Property Tax | Adjusting estimate to actual report from County | \$ 177,150 |
| General Fund Revenue | 01-100000-40120000000000 | Franchise Revenue-Electricity | Increase Franchise Fee for Electricity from 5 to 7% (Jan - June) | \$ 470,416 |
| General Fund Revenue | 01-100000-40130000000000 | Franchise Fee-Natural Gas | New methodology-revise to three year average | \$ 36,347 |
| General Fund Revenue | 01-100000-40300000000000 | Sales Tax | Change from FY18 projected to FY18 actual YTD only (Expectations exceeded Through October) | \$ 679,904 |
| General Fund Revenue | 01-100000-40540000000000 | Mineral Taxes-Above the Cap | Revise to new number based on recalculation by State | \$ 539,767 |
| General Fund Revenue | 01-100000-41000000000000 | Liquor License Revenue | Increase by \$31,500 for new bar and grill licenses less one \$1,500 restaurant license | \$ 30,000 |
| General Fund Revenue | 01-100000-41500000000000 | Lottery | First quarter payment was much lower than budgeted | \$ (67,160) |
| General Fund Revenue | 01-100000-44270000000000 | Building Rent | Transfer lease for DDA/Lenhart Building from Capital Projects | \$ 116,000 |
| General Fund Revenue | 01-100000-44420000000000 | Park Shelters | New methodology-revise to three year average | \$ 7,062 |
| General Fund Revenue | 01-100000-44800000000000 | Interdepartmental Charges | Methodology updated | \$ 287,848 |
| General Fund Revenue | 01-100000-44900000000000 | Cemetery | New methodology-revise revenue to a three year average | \$ 28,209 |
| City Council | 01-101000-52040000000000 | Survey Services | Reduce by \$13,000 per department | \$ 13,000 |
| City Council | 01-101000-58200000000000 | Programs and Projects | Reduce by \$5,000 per department | \$ 5,000 |
| City Council | 01-101000-60020000000000 | Platte River Trails Trust | Increase by unspent balance from previous year | \$ (23,976) |
| City Council | 01-101000-64000000000000 | Council Goals | Reduce budget by \$6,067 per department | \$ 6,067 |
| City Manager | 01-121000-50100210000000 | Administrative Analyst | Transfer position from Engineering less step increase | \$ (68,124) |
| City Manager | 01-121000-50100220000000 | Special Projects Coordinator | Savings from removal of step increases | \$ 3,359 |
| City Manager | 01-121000-51110000000000 | Health Insurance | Position transferred from Engineering less savings from removal of step increases | \$ (10,878) |
| City Manager | 01-121000-51130000000000 | Other Insurance | Position transferred from Engineering less savings from removal of step increases | \$ (412) |
| City Manager | 01-121000-51200000000000 | SS Contributions | Position transferred from Engineering less savings from removal of step increases | \$ (4,764) |
| City Manager | 01-121000-51300000000000 | Retirement Contributions | Position transferred from Engineering less savings from removal of step increases | \$ (5,211) |
| City Manager | 01-121000-51600000000000 | Workers Comp | Position transferred from Engineering less savings from removal of step increases | \$ (1,836) |
| City Manager | 01-121000-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 2,500 |
| City Manager | 01-121000-53910000000000 | Other Contractual | Reduce by \$1,500 per department | \$ 1,500 |
| City Attorney | 01-131000-50100112000000 | City Attorney | Savings from removal of step increases | \$ 6,968 |
| City Attorney | 01-131000-50100232000000 | Asst. City Attorney II | Remove one position per department | \$ 94,703 |
| City Attorney | 01-131000-50100605000000 | Legal Secretary | Savings from removal of step increases | \$ 556 |
| City Attorney | 01-131000-50320000000000 | Overtime | Savings from removal of step increases | \$ 21 |
| City Attorney | 01-131000-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 16,120 |
| City Attorney | 01-131000-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 566 |
| City Attorney | 01-131000-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 6,661 |
| City Attorney | 01-131000-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 8,160 |
| City Attorney | 01-131000-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 2,720 |
| City Attorney | 01-131000-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 2,500 |
| City Attorney | 01-131000-51710000000000 | Accrued Leave | Adjustment to actual results | \$ (12,019) |
| City Attorney | 01-131000-53700000000000 | Travel and Training | Reduce by 20% per department | \$ 7,108 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|----------------------------|-------------------------------|---|-------------|
| Municipal Court | 01-141000-5010020800000000 | Court Coordinator | Vacated position not being refilled and transfer \$4,000 to Technologies line item | \$ 36,219 |
| Municipal Court | 01-141000-5010060300000000 | Administrative Asst II | Savings from removal of step increases | \$ 2,184 |
| Municipal Court | 01-141000-5010061200000000 | Customer Service Rep | Savings from removal of step increases | \$ 1,836 |
| Municipal Court | 01-141000-5010061300000000 | Court Clerk | Savings from removal of step increases | \$ 660 |
| Municipal Court | 01-141000-5020761500000000 | Court Bailiff | Savings from removal of step increases | \$ 2,079 |
| Municipal Court | 01-141000-5032000000000000 | Overtime | Savings from removal of step increases | \$ 16 |
| Municipal Court | 01-141000-5111000000000000 | Health Insurance | Savings from removal of step increases | \$ 8,986 |
| Municipal Court | 01-141000-5113000000000000 | Other Insurance | Savings from removal of step increases | \$ 391 |
| Municipal Court | 01-141000-5120000000000000 | SS Contributions | Savings from removal of step increases | \$ 3,409 |
| Municipal Court | 01-141000-5130000000000000 | Retirement Contributions | Savings from removal of step increases | \$ 3,554 |
| Municipal Court | 01-141000-5160000000000000 | Workers Comp | Savings from removal of step increases | \$ 1,191 |
| Municipal Court | 01-141000-5170000000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 1,581 |
| Municipal Court | 01-141000-5780000000000000 | Technologies | Create \$4,000 line item | \$ (4,000) |
| Municipal Court | 01-141102-5020700200000000 | Municipal Court Judge | Savings from removal of step increases | \$ 5,088 |
| Municipal Court | 01-141102-5120000000000000 | SS Contributions | Savings from removal of step increases | \$ 389 |
| Municipal Court | 01-141102-5160000000000000 | Workers Comp | Savings from removal of step increases | \$ 150 |
| Finance | 01-161001-5010020500000000 | Assistant City Clerk | Savings from removal of step increases | \$ 2,285 |
| Finance | 01-161001-5010061900000000 | Records Management Tech | Savings from removal of step increases | \$ 2,403 |
| Finance | 01-161001-5113000000000000 | Other Insurance | Savings from removal of step increases | \$ 25 |
| Finance | 01-161001-5120000000000000 | SS Contributions | Savings from removal of step increases | \$ 537 |
| Finance | 01-161001-5130000000000000 | Retirement Contributions | Savings from removal of step increases | \$ 587 |
| Finance | 01-161001-5160000000000000 | Workers Comp | Savings from removal of step increases | \$ 86 |
| Finance | 01-161001-5170000000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 2,333 |
| Finance | 01-161112-5010011100000000 | Financial Services Director | New Financial Services Director position | \$ (97,083) |
| Finance | 01-161112-5010063100000000 | Payroll Technician | Transfer position from HR less savings from removal of step increase | \$ (54,427) |
| Finance | 01-161112-5020761700000000 | Administrative Support Tech | Remove part time position | \$ 17,659 |
| Finance | 01-161112-5032000000000000 | Overtime | Savings from removal of step increases | \$ 3 |
| Finance | 01-161112-5111000000000000 | Health Insurance | Creation of new Financial Services Director position and a position transferred from HR less savings from removal of step increases | \$ (8,749) |
| Finance | 01-161112-5113000000000000 | Other Insurance | Creation of new Financial Services Director position and a position transferred from HR less savings from removal of step increases | \$ (682) |
| Finance | 01-161112-5120000000000000 | SS Contributions | Creation of new Financial Services Director position and a position transferred from HR less savings from removal of step increases | \$ (9,834) |
| Finance | 01-161112-5130000000000000 | Retirement Contributions | Creation of new Financial Services Director position and a position transferred from HR less savings from removal of step increases | \$ (11,880) |
| Finance | 01-161112-5160000000000000 | Workers Comp | Creation of new Financial Services Director position and a position transferred from HR less savings from removal of step increases | \$ (3,808) |
| Finance | 01-161112-5170000000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 5,301 |
| Finance | 01-161112-5175000000000000 | Allowances Other | New Financial Services Director position - phone allowance | \$ (4,180) |
| Finance | 01-161113-5010061100000000 | Administrative Services Rep | Savings from removal of step increases | \$ 1,881 |
| Finance | 01-161113-5020782800000000 | Admin Services Couner/Floater | Savings from removal of step increases | \$ 928 |
| Finance | 01-161113-5032000000000000 | Overtime | Savings from removal of step increases | \$ 6 |
| Finance | 01-161113-5113000000000000 | Other Insurance | Savings from removal of step increases | \$ 15 |
| Finance | 01-161113-5120000000000000 | SS Contributions | Savings from removal of step increases | \$ 413 |
| Finance | 01-161113-5130000000000000 | Retirement Contributions | Savings from removal of step increases | \$ 373 |
| Finance | 01-161113-5160000000000000 | Workers Comp | Savings from removal of step increases | \$ 109 |
| Finance | 01-161113-5170000000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 2,504 |
| Finance | 01-161114-5010084100000000 | Meter Services Worker I | Savings from removal of step increases | \$ 4,236 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|--|---|--------------|
| Finance | 01-161114-50310000000000 | Standby | Savings from removal of step increases | \$ 131 |
| Finance | 01-161114-50320000000000 | Overtime | Savings from removal of step increases | \$ 102 |
| Finance | 01-161114-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 34 |
| Finance | 01-161114-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 480 |
| Finance | 01-161114-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 526 |
| Finance | 01-161114-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 185 |
| Finance | 01-161114-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 1,811 |
| Finance | 01-161114-53910000000000 | Other Contractual | Reduce by \$2,000 per department | \$ 2,000 |
| Finance | 01-161114-54780000000000 | Bulk Fuel | Reduce by \$2,000 per department | \$ 2,000 |
| Human Resources | 01-163121-50100110000000 | Support Services Director | Assistant City Manager to Department Head position | \$ 9,589 |
| Human Resources | 01-163121-50100340000000 | Risk Management Specialist | Savings from removal of step increases | \$ 982 |
| Human Resources | 01-163121-50100603000000 | Administrative Asst II | Savings from removal of step increases | \$ 2,020 |
| Human Resources | 01-163121-50100624000000 | HR Info/Sys Tech | Transfer one position to Finance and another to HR Tech line item within HR | \$ 109,464 |
| Human Resources | 01-163121-50100625000000 | Benefit Technician | Savings from removal of step increases | \$ 2,566 |
| Human Resources | 01-163121-50100630000000 | HR Technician | Savings from removal of step increases | \$ 2,541 |
| Human Resources | 01-163121-50100630000000 | HR Tech | Transfer position from HR Info/Sys Tech within HR | \$ (54,427) |
| Human Resources | 01-163121-50320000000000 | Overtime | Savings from removal of step increases | \$ 5 |
| Human Resources | 01-163121-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 4,256 |
| Human Resources | 01-163121-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 343 |
| Human Resources | 01-163121-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 5,946 |
| Human Resources | 01-163121-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 6,507 |
| Human Resources | 01-163121-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 2,240 |
| Human Resources | 01-163121-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 5,000 |
| Planning | 01-182000-50100110000000 | Assistant City Manager-Comm Dev Director | Assistant City Manager to Department Head position | \$ (110,760) |
| Planning | 01-182000-50100160000000 | Community Development Director | Assistant City Manager to Department Head position | \$ 107,359 |
| Planning | 01-182000-50100225000000 | City Planner | Savings from removal of step increases | \$ 4,617 |
| Planning | 01-182000-50100241000000 | Planner I | Savings from removal of step increases | \$ 2,875 |
| Planning | 01-182000-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 9 |
| Planning | 01-182000-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 543 |
| Planning | 01-182000-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 594 |
| Planning | 01-182000-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 210 |
| Planning | 01-182000-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 3,000 |
| Planning | 01-182000-53330000000000 | Postage | Reduce by \$300 per department | \$ 300 |
| Planning | 01-182000-53400000000000 | Advertising | Reduce by \$4,000 per department | \$ 4,000 |
| Planning | 01-182000-53500000000000 | Printing | Reduce by \$1,500 per department | \$ 1,500 |
| Planning | 01-182000-54000000000000 | Office Supplies | Reduce by \$1,000 per department | \$ 1,000 |
| Planning | 01-182151-55800000000000 | Technologies | Reduce by \$1,200 per department | \$ 1,200 |
| Police | 01-210001-50100218000000 | Police Support Services Mgr | Savings from removal of step increases | \$ 4,232 |
| Police | 01-210001-50100222000000 | Victim Services Specialist | Savings from removal of step increases | \$ 3,121 |
| Police | 01-210001-50100253000000 | Police Technologies Manager | Savings from removal of step increases | \$ 4,074 |
| Police | 01-210001-50100320000000 | Criminal Intell Tech | Vacant position not being refilled | \$ 49,626 |
| Police | 01-210001-50100424000000 | Community Services Officer | Savings from removal of step increases | \$ 2,223 |
| Police | 01-210001-50100424000000 | Community Services Officer | Vacant position not being refilled | \$ 52,374 |
| Police | 01-210001-50100425000000 | Property Evidence Tech I | Savings from removal of step increases | \$ 2,436 |
| Police | 01-210001-50100426000000 | Police Officer | Reduce for first quarter vacancies within PD of \$269K and savings from removal of step increases \$61K | \$ 330,293 |
| Police | 01-210001-50100427000000 | Police Sergeant | Savings from removal of step increases | \$ 10,268 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|-------------------------------|---|--------------|
| Police | 01-210001-50100428000000 | Police Lieutenant | Savings from removal of step increases | \$ 4,196 |
| Police | 01-210001-50100440000000 | Police Recruit | Savings from removal of step increases | \$ 15,693 |
| Police | 01-210001-50100603000000 | Administrative Asst II | Savings from removal of step increases | \$ 2,153 |
| Police | 01-210001-50100634000000 | Police Records Clerk | Savings from removal of step increases | \$ 1,928 |
| Police | 01-210001-50100801000000 | Police Fleet Coordinator | Savings from removal of step increases | \$ 2,331 |
| Police | 01-210001-50207424000000 | CSO | Savings from removal of step increases | \$ 938 |
| Police | 01-210001-50207634000000 | Police Records Clerks | Savings from removal of step increases | \$ 570 |
| Police | 01-210001-50320000000000 | Overtime | Overtime transferred from Variable Services and adjusted to recent average Less savings from removal of step increases (\$5K) | \$ (106,151) |
| Police | 01-210001-50330000000000 | Holiday Pay | Savings from removal of step increases | \$ 1,375 |
| Police | 01-210001-50370000000000 | Other Pay | Savings from removal of step increases | \$ 1,119 |
| Police | 01-210001-50420000000000 | Contract Wages | Savings from removal of step increases | \$ 645 |
| Police | 01-210001-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 84,668 |
| Police | 01-210001-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 3,826 |
| Police | 01-210001-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 8,014 |
| Police | 01-210001-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 38,896 |
| Police | 01-210001-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 13,160 |
| Police | 01-210001-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 70,000 |
| Police | 01-210001-51710000000000 | Accrued Leave | Adjust to actual results | \$ (4,472) |
| Fire | 01-240001-50100617000000 | Admin Support Tech | Vacant position not being refilled | \$ 43,040 |
| Fire | 01-240001-50320000000000 | Overtime | Overtime transferred from Variable Services and adjusted to recent average. | \$ (98,729) |
| Fire | 01-240001-50330000000000 | Holiday Pay | Reduce by \$14,739 per department | \$ 14,739 |
| Fire | 01-240001-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 847 |
| Fire | 01-240001-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 336 |
| Fire | 01-240001-51200000000000 | SS Contributions | Increase from transfer of OT from Variable Services | \$ (3,481) |
| Fire | 01-240001-51300000000000 | Retirement Contributions | Increase from transfer of OT from Variable Services | \$ (234) |
| Fire | 01-240001-51600000000000 | Workers Comp | Increase from transfer of OT from Variable Services | \$ (57) |
| Fire | 01-240001-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 9,000 |
| Fire | 01-240001-51710000000000 | Accrued Leave | Adjustment to actual results | \$ 30,000 |
| Fire | 01-240232-55400000000000 | Light Equipment | Reduce by \$17,000 per department | \$ 17,000 |
| Code Enforcement | 01-261241-50100321000000 | Code Enforcement Inspector II | Savings from removal of step increases | \$ 3,349 |
| Code Enforcement | 01-261241-50100324000000 | Building Inspector Supervisor | Savings from removal of step increases | \$ 569 |
| Code Enforcement | 01-261241-50100342000000 | Code Enforcement Inspector I | Savings from removal of step increases | \$ 2,535 |
| Code Enforcement | 01-261241-50100608000000 | Permit Technician | Savings from removal of step increases | \$ 2,621 |
| Code Enforcement | 01-261241-50100620000000 | Administrative Support Tech | Savings from removal of step increases | \$ 2,380 |
| Code Enforcement | 01-261241-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 57 |
| Code Enforcement | 01-261241-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 1,622 |
| Code Enforcement | 01-261241-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 1,776 |
| Code Enforcement | 01-261241-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 494 |
| Code Enforcement | 01-261241-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 6,000 |
| Code Enforcement | 01-261241-51710000000000 | Accrued Leave | Adjustment to actual results | \$ 3,764 |
| Code Enforcement | 01-261241-52600000000000 | Lawn and Tree Care | Reduce by \$13,000 per department | \$ 13,000 |
| Code Enforcement | 01-261241-53330000000000 | Postage | Reduce by \$500 per department | \$ 500 |
| Code Enforcement | 01-261241-53500000000000 | Printing | Reduce by \$500 per department | \$ 500 |
| Code Enforcement | 01-261241-54000000000000 | Office Supplies | Reduce by \$2,000 per department | \$ 2,000 |
| Code Enforcement | 01-261241-54820000000000 | Bulk Fuel | Reduce by \$4,000 per department | \$ 4,000 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|-------------------------|-----------------------------|---|--------------|
| Engineering | 01-301001-5010021000000 | Administrative Analyst | Transfer position to City Manager office | \$ 68,769 |
| Engineering | 01-301001-5010023100000 | Associate Engineer II | Savings from removal of step increases | \$ 3,943 |
| Engineering | 01-301001-5010033200000 | Engineering Tech II | Savings from removal of step increases | \$ 2,964 |
| Engineering | 01-301001-5010060200000 | Administrative Asst II | Savings from removal of step increases | \$ 1,997 |
| Engineering | 01-301001-5111000000000 | Health Insurance | Savings from removal of step increases | \$ 10,878 |
| Engineering | 01-301001-5113000000000 | Other Insurance | Savings from removal of step increases | \$ 471 |
| Engineering | 01-301001-5120000000000 | SS Contributions | Savings from removal of step increases | \$ 6,571 |
| Engineering | 01-301001-5130000000000 | Retirement Contributions | Savings from removal of step increases | \$ 7,189 |
| Engineering | 01-301001-5160000000000 | Workers Comp | Savings from removal of step increases | \$ 2,535 |
| Engineering | 01-301001-5170000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 8,224 |
| Engineering | 01-301001-5370000000000 | Travel and Training | Reduce by \$2,000 per department | \$ 2,000 |
| Streets | 01-310000-5010033500000 | Signal Tech | Savings from removal of step increases | \$ 2,398 |
| Streets | 01-310000-5010033600000 | Traffic Supervisor | Vacant position not being refilled | \$ 69,349 |
| Streets | 01-310000-5010073200000 | Street Supervisor | Savings from removal of step increases | \$ 9,468 |
| Streets | 01-310000-5010074200000 | Streets and Traffic Manager | Savings from removal of step increases | \$ 3,126 |
| Streets | 01-310000-5010075200000 | Equipment Operator I | Savings from removal of step increases | \$ 12,387 |
| Streets | 01-310000-5010075200000 | Equipment Operator I | Transfer 2 positions to Refuse for street cleaning | \$ 76,409 |
| Streets | 01-310000-5010075200000 | Equipment Operator I | Vacant position not being refilled | \$ 43,273 |
| Streets | 01-310000-5032000000000 | Overtime | Overtime transferred to Streets | \$ (64,645) |
| Streets | 01-310000-5032000000000 | Overtime | Savings from removal of step increases | \$ 1,526 |
| Streets | 01-310000-5111000000000 | Health Insurance | Savings from removal of step increases | \$ 31,465 |
| Streets | 01-310000-5113000000000 | Other Insurance | Savings from removal of step increases | \$ 1,562 |
| Streets | 01-310000-5120000000000 | SS Contributions | Savings from removal of step increases | \$ 12,612 |
| Streets | 01-310000-5130000000000 | Retirement Contributions | Savings from removal of step increases | \$ 13,800 |
| Streets | 01-310000-5160000000000 | Workers Comp | Savings from removal of step increases | \$ 4,866 |
| Streets | 01-310000-5170000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 14,300 |
| Streets | 01-310000-5171000000000 | Accrued Leave | Adjustment to actual results | \$ (2,720) |
| Streets | 01-310000-5370000000000 | Travel and Training | Reduce by \$4,000 per department | \$ 4,000 |
| Streets | 01-310000-5474000000000 | Asphalt | Reduce by \$150,000 per department | \$ 150,000 |
| Streets | 01-310000-5475000000000 | Concrete | Reduce by \$30,000 per department | \$ 30,000 |
| Streets | 01-310000-5476000000000 | Ice Control Supplies | Transfer \$450,000 from Variable Services Fund for ice control supplies | \$ (450,000) |
| Streets | 01-310000-5482000000000 | Bulk Fuel | Reduce by \$20,000 per department | \$ 20,000 |
| Cemetery | 01-380000-5010075200000 | Equipment Operator I | Savings from removal of step increases | \$ 2,219 |
| Cemetery | 01-380000-5020681200000 | Laborer | Savings from removal of step increases | \$ 876 |
| Cemetery | 01-380000-5020760100000 | Admin assistant | Vacant position not being refilled | \$ 14,141 |
| Cemetery | 01-380000-5032000000000 | Overtime | Savings from removal of step increases | \$ 16 |
| Cemetery | 01-380000-5113000000000 | Other Insurance | Savings from removal of step increases | \$ 18 |
| Cemetery | 01-380000-5120000000000 | SS Contributions | Savings from removal of step increases | \$ 1,383 |
| Cemetery | 01-380000-5130000000000 | Retirement Contributions | Savings from removal of step increases | \$ 257 |
| Cemetery | 01-380000-5160000000000 | Workers Comp | Savings from removal of step increases | \$ 533 |
| Cemetery | 01-380000-5170000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 848 |
| Cemetery | 01-380000-5482000000000 | Bulk Fuel | Reduce by \$3,000 per department | \$ 3,000 |
| Ft Casper | 01-561562-5020685200000 | Recreation Worker | Savings from removal of step increases | \$ 333 |
| Ft Casper | 01-561562-5020786500000 | Museum Education Worker | Savings from removal of step increases | \$ 217 |
| Ft Casper | 01-561562-5032000000000 | Overtime | Savings from removal of step increases | \$ 16 |
| Ft Casper | 01-561562-5120000000000 | SS Contributions | Savings from removal of step increases | \$ 455 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|----------------------------|---|--------------|
| Ft Casper | 01-561562-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 452 |
| Ft Casper | 01-561562-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 175 |
| Ft Casper | 01-561562-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 5,400 |
| Parks | 01-571000-54820000000000 | Bulk Fuel | Reduce by \$13,000 per department | \$ 13,000 |
| Parks | 01-571572-50100754000000 | Parks and Rec Worker | Savings from removal of step increases | \$ 3,244 |
| Parks | 01-571572-50100755000000 | Parks Supervisor II | Savings from removal of step increases | \$ 1,706 |
| Parks | 01-571572-50100816000000 | Municipal Worker II | Savings from removal of step increases | \$ 8,272 |
| Parks | 01-571572-50100817000000 | Municipal Worker III | Savings from removal of step increases | \$ 4,582 |
| Parks | 01-571572-50206812000000 | Laborer | Savings from removal of step increases | \$ 2,193 |
| Parks | 01-571572-50207815000000 | Municipal Worker I | Savings from removal of step increases | \$ 690 |
| Parks | 01-571572-50320000000000 | Overtime | Savings from removal of step increases | \$ 163 |
| Parks | 01-571572-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 133 |
| Parks | 01-571572-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 1,834 |
| Parks | 01-571572-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 1,764 |
| Parks | 01-571572-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 706 |
| Parks | 01-571572-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 3,100 |
| Parks | 01-571572-51760000000000 | Clothing Allowance | Reduce by \$1,000 per department | \$ 1,000 |
| Parks | 01-571572-52500000000000 | Water | Reduce by \$74,297 per department and allocate over two cost centers | \$ 49,531 |
| Parks | 01-571574-52500000000000 | Water | Reduce by \$74,297 per department and allocate over two cost centers | \$ 24,766 |
| Transfers Out | 01-902000-59000000000000 | Transfers Out | Reduction of transfers out from the General Fund to General Fund Dependent Funds | \$ 1,016,380 |
| Weed and Pest | 10-370000-50100815000000 | Muni Worker I | Savings from removal of step increases | \$ 1,633 |
| Weed and Pest | 10-370000-50100816000000 | Muni Worker II | Savings from removal of step increases | \$ 1,822 |
| Weed and Pest | 10-370000-50206812000000 | Laborer | Savings from removal of step increases | \$ 207 |
| Weed and Pest | 10-370000-50320000000000 | Overtime | Savings from removal of step increases | \$ 33 |
| Weed and Pest | 10-370000-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 27 |
| Weed and Pest | 10-370000-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 280 |
| Weed and Pest | 10-370000-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 289 |
| Weed and Pest | 10-370000-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 109 |
| Weed and Pest | 10-370000-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ 5,274 |
| Weed and Pest | 10-370000-54820000000000 | Bulk Fuel | Reduce by \$3,000 per department | \$ 3,000 |
| CDBG | 12-611000-48000000000000 | Transfers In | Reduced subsidy from the General Fund | \$ (4,421) |
| CDBG | 12-611000-50100328112000 | Community Development Tech | Savings from removal of step increases | \$ 2,809 |
| CDBG | 12-611000-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 8 |
| CDBG | 12-611000-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 284 |
| CDBG | 12-611000-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 310 |
| CDBG | 12-611000-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 109 |
| CDBG | 12-611000-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 243 |
| CDBG | 12-611000-5170000111000 | Disability Buyback | Removal of Disability Buyback program | \$ 657 |
| Revolving Land Fund | 14-632000-44960000000000 | Revenue from Sale of Land | Change to \$2.3 M due to anticipated sale of Source Gas for \$1.2 M from sale of Source Gas, \$862K from sale of three other properties and \$365K from sale of Bernadine | \$ 522,000 |
| Revolving Land Fund | 14-632000-52100000000000 | Investment Fees | Eliminate \$300 investment fee as this fund is not in investment pool. | \$ 300 |
| Revolving Land Fund | 14-632000-52290000000000 | Property Tax | Transfer entire budget of \$16,804 to Other Contractual | \$ (16,804) |
| Revolving Land Fund | 14-632000-53910000000000 | Other Contractual | Increase by \$168,000 for payment involved in demolition work on Plains Furniture. Transfer entire budget of \$16,804 from property tax | \$ (151,196) |
| Perpetual Care | 15-621000-48000000000000 | Transfer In | Reduced transfer in from the General Fund | \$ (312,462) |
| Perpetual Care | 15-621605-59000000000159 | Transfer Out | Ice Arena | \$ 14,619 |
| Perpetual Care | 15-621605-59000000000159 | Transfer Out | Aquatics | \$ 89,208 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|------------------------|--------------------------|-----------------------------|--|--------------|
| Perpetual Care | 15-621605-5900000000159 | Transfer Out | Recreation | \$ 56,766 |
| Perpetual Care | 15-621605-5900000000159 | Transfer Out | CEC | \$ 112,476 |
| Perpetual Care | 15-621605-5900000000159 | Transfer Out | BAGS | \$ 39,393 |
| Police Grants | 16-211211-50100653249000 | IACP Grant Assistant | Savings from removal of step increases | \$ 2,046 |
| Police Grants | 16-211211-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 18 |
| Police Grants | 16-211211-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 175 |
| Police Grants | 16-211211-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 191 |
| Police Grants | 16-211211-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 67 |
| Police Grants | 16-211212-50100418201225 | Victim Services Technician | Savings from removal of step increases | \$ 2,283 |
| Police Grants | 16-211212-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 5 |
| Police Grants | 16-211212-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 115 |
| Police Grants | 16-211212-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 124 |
| Police Grants | 16-211212-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 27 |
| Fire Assistance | 17-840000-47010000000000 | Wildfire Reimbursements | Recognize profit associated with this program | \$ 30,000 |
| Transit | 18-431000-42300000024000 | Fed Grant | Reduce by \$125,006 per department | \$ (125,006) |
| Transit | 18-431000-47330000000000 | Contributions | Contributions should be \$396,054 | \$ 33,400 |
| Transit | 18-431000-48000000000000 | Transfers in | Increased subsidy from the General Fund due to lowered revenue estimate | \$ 91,606 |
| MPO | 19-184001-42300000028000 | Grant Revenue | Reduced grant reimbursement due to lowered expenses | \$ (1,540) |
| MPO | 19-184001-42500000000000 | MPO Member contributions | Reduced member contributions due to lowered expenses | \$ (55) |
| MPO | 19-184001-48000000000000 | Transfers In | Reduced subsidy from the General Fund | \$ (177) |
| MPO | 19-184001-50100620028000 | Administrative Support Tech | Savings from removal of step increases | \$ 639 |
| MPO | 19-184001-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 11 |
| MPO | 19-184001-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 110 |
| MPO | 19-184001-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 120 |
| MPO | 19-184001-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 42 |
| MPO | 19-184001-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 81 |
| MPO | 19-184001-51700000028000 | Disability Buyback | Removal of Disability Buyback program | \$ 769 |
| Capital Projects Fund | 30-182000-55300000000000 | Community Development | Increase by \$5,000 to renovate front desk area within Community Development | \$ (5,000) |
| Capital Projects Fund | 30-850000-44270000000000 | Building Rent | Transfer lease for DDA/Lenhardt Building from Capital Projects | \$ (116,000) |
| Capital Projects Fund | 30-850000-4800000608000 | Transfers In | Eliminate transfers in from Opportunity Fund | \$ (896,080) |
| Capital Equipment fund | 31-261000-57400000000000 | Light Equipment | Projects delayed until FY19 | \$ 53,000 |
| Capital Equipment Fund | 31-860000-48000000000000 | Transfers In | Eliminate transfers in from Opportunity Fund | \$ (197,500) |
| Opportunities Fund | 38-878000-59000000000000 | Transfers Out | Eliminate transfers out to other capital funds | \$ 1,093,580 |
| Water | 40-350001-50320000000000 | Overtime | Savings from removal of step increases | \$ 8 |
| Water | 40-350001-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 180 |
| Water | 40-350001-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 197 |
| Water | 40-350001-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 69 |
| Water | 40-350001-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 2,352 |
| Water | 40-350001-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ (6,494) |
| Water | 40-350351-50100746000000 | Water Distribution Manager | Savings from removal of step increases | \$ 2,920 |
| Water | 40-350351-50100845000000 | Utility Worker I | Savings from removal of step increases | \$ 1,887 |
| Water | 40-350351-50100846000000 | Utility Worker II | Savings from removal of step increases | \$ 7,734 |
| Water | 40-350351-50100850000000 | Utility Worker III | Savings from removal of step increases | \$ 111 |
| Water | 40-350351-50310000000000 | Standby | Savings from removal of step increases | \$ 286 |
| Water | 40-350351-50320000000000 | Overtime | Savings from removal of step increases | \$ 741 |
| Water | 40-350351-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 56 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|-------------------------------------|--|-------------|
| Water | 40-350351-5120000000000 | SS Contributions | Savings from removal of step increases | \$ 1,773 |
| Water | 40-350351-5130000000000 | Retirement Contributions | Savings from removal of step increases | \$ 1,939 |
| Water | 40-350351-5160000000000 | Workers Comp | Savings from removal of step increases | \$ 684 |
| Water | 40-350351-5170000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 12,360 |
| Water | 40-350351-5171000000000 | Accrued Leave | Adjust to actual results | \$ (2,874) |
| Water | 40-350353-50100845000000 | Utility Worker I | Savings from removal of step increases | \$ 930 |
| Water | 40-350353-50100846000000 | Utility Worker II | Savings from removal of step increases | \$ 3,809 |
| Water | 40-350353-50310000000000 | Standby | Savings from removal of step increases | \$ 141 |
| Water | 40-350353-50320000000000 | Overtime | Savings from removal of step increases | \$ 423 |
| Water | 40-350353-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 27 |
| Water | 40-350353-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 655 |
| Water | 40-350353-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 716 |
| Water | 40-350353-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 252 |
| Water | 40-350353-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 3,250 |
| Sewer | 41-360001-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ 31,441 |
| Sewer | 41-360361-50100223000000 | Sanitary Sewer/Stormwater Mgr | Savings from removal of step increases | \$ 4,201 |
| Sewer | 41-360361-50100743000000 | Utility Supervisor II | Savings from removal of step increases | \$ 3,674 |
| Sewer | 41-360361-50100846000000 | Utility Worker II | Savings from removal of step increases | \$ 5,063 |
| Sewer | 41-360361-50310000000000 | Standby | Savings from removal of step increases | \$ 275 |
| Sewer | 41-360361-50320000000000 | Overtime | Savings from removal of step increases | \$ 169 |
| Sewer | 41-360361-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 52 |
| Sewer | 41-360361-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 1,345 |
| Sewer | 41-360361-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 1,475 |
| Sewer | 41-360361-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 520 |
| Sewer | 41-360361-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 4,237 |
| WWTP | 42-361050-50100337000000 | WWTP Manager | Savings from removal of step increases | \$ 3,748 |
| WWTP | 42-361050-50100719000000 | WWTP Operator III | Savings from removal of step increases | \$ 2,611 |
| WWTP | 42-361050-50100729000000 | WWTP Lead Operator | Savings from removal of step increases | \$ 3,639 |
| WWTP | 42-361050-50100744000000 | Plant Mechanic II | Savings from removal of step increases | \$ 2,858 |
| WWTP | 42-361050-50100745000000 | Lab Tech II | Savings from removal of step increases | \$ 2,014 |
| WWTP | 42-361050-50100838000000 | Plant Mechanic I | Savings from removal of step increases | \$ 2,042 |
| WWTP | 42-361050-50310000000000 | Standby | Savings from removal of step increases | \$ 136 |
| WWTP | 42-361050-50320000000000 | Overtime | Savings from removal of step increases | \$ 529 |
| WWTP | 42-361050-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 67 |
| WWTP | 42-361050-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 1,813 |
| WWTP | 42-361050-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 1,984 |
| WWTP | 42-361050-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 697 |
| WWTP | 42-361050-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 7,021 |
| WWTP | 42-361050-51710000000000 | Accrued Leave | Adjustment to actual results | \$ (900) |
| WWTP | 42-361050-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ (90,370) |
| WWTP | 42-361371-50100337000000 | WWTP Manager | Savings from removal of step increases | \$ 218 |
| WWTP | 42-361371-50100338000000 | Industrial Pre Treatment Supervisor | Savings from removal of step increases | \$ 3,089 |
| WWTP | 42-361371-50100745000000 | Lab Tech II | Savings from removal of step increases | \$ 24 |
| WWTP | 42-361371-50320000000000 | Overtime | Savings from removal of step increases | \$ 5 |
| WWTP | 42-361371-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 10 |
| WWTP | 42-361371-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 334 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|-------------------------------------|---|-------------|
| WWTP | 42-361371-5130000000000 | Retirement Contributions | Savings from removal of step increases | \$ 365 |
| WWTP | 42-361371-5160000000000 | Workers Comp | Savings from removal of step increases | \$ 129 |
| WWTP | 42-361371-5170000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 1,059 |
| WWTP | 42-361372-50100337000000 | WWTP Manager | Savings from removal of step increases | \$ 392 |
| WWTP | 42-361372-50100719000000 | WWTP Operator III | Savings from removal of step increases | \$ 31 |
| WWTP | 42-361372-50100744000000 | Plant Mechanic II | Savings from removal of step increases | \$ 34 |
| WWTP | 42-361372-50310000000000 | Standby | Savings from removal of step increases | \$ 7 |
| WWTP | 42-361372-50320000000000 | Overtime | Savings from removal of step increases | \$ 11 |
| WWTP | 42-361372-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 1 |
| WWTP | 42-361372-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 50 |
| WWTP | 42-361372-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 55 |
| WWTP | 42-361372-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 20 |
| WWTP | 42-361372-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 259 |
| WWTP | 42-361373-50100338000000 | Industrial Pre Treatment Supervisor | Savings from removal of step increases | \$ 163 |
| WWTP | 42-361373-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 12 |
| WWTP | 42-361373-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 14 |
| WWTP | 42-361373-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 5 |
| Refuse | 43-330331-50100752000000 | Equipment Operator I | Savings from removal of step increases | \$ 2,252 |
| Refuse | 43-330331-50100752000000 | Equipment Operator I | Transfer 2 positions to Solid Waste for street cleaning | \$ (76,409) |
| Refuse | 43-330331-50100830000000 | Solid Collection Operator III | Savings from removal of step increases | \$ 2,886 |
| Refuse | 43-330331-50100834000000 | Solid Collection Operator II | Savings from removal of step increases | \$ 2,808 |
| Refuse | 43-330331-50320000000000 | Overtime | Savings from removal of step increases | \$ 745 |
| Refuse | 43-330331-51110000000000 | Health Insurance | Position transferred from Streets less savings from removal of step increases | \$ (13,021) |
| Refuse | 43-330331-51130000000000 | Other Insurance | Position transferred from Streets less savings from removal of step increases | \$ (566) |
| Refuse | 43-330331-51200000000000 | SS Contributions | Position transferred from Streets less savings from removal of step increases | \$ (5,297) |
| Refuse | 43-330331-51300000000000 | Retirement Contributions | Position transferred from Streets less savings from removal of step increases | \$ (5,797) |
| Refuse | 43-330331-51600000000000 | Workers Comp | Position transferred from Streets less savings from removal of step increases | \$ (2,044) |
| Refuse | 43-330331-51710000000000 | Accrued Leave | Adjust to actual results | \$ (1,531) |
| Refuse | 43-330332-50100602000000 | Administrative Asst I | Savings from removal of step increases | \$ 1,943 |
| Refuse | 43-330332-50100833000000 | Solid Collection Operator I | Savings from removal of step increases | \$ 7,286 |
| Refuse | 43-330332-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 62 |
| Refuse | 43-330332-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 705 |
| Refuse | 43-330332-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 773 |
| Refuse | 43-330332-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 221 |
| Refuse | 43-330333-50206812000000 | Laborer | Savings from removal of step increases | \$ 491 |
| Refuse | 43-330333-50207815000000 | Municipal Worker | Savings from removal of step increases | \$ 696 |
| Refuse | 43-330333-50310000000000 | Standby | Savings from removal of step increases | \$ 83 |
| Refuse | 43-330333-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 470 |
| Refuse | 43-330333-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 415 |
| Refuse | 43-330333-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 181 |
| Refuse | 43-330333-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 4,958 |
| Refuse | 43-330333-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ 9,018 |
| Balefill | 44-331341-50100752000000 | Equipment Operator I | Savings from removal of step increases | \$ 87 |
| Balefill | 44-331341-50100753000000 | Equipment Operator II | Savings from removal of step increases | \$ 7,179 |
| Balefill | 44-331341-50100815000000 | Muni Worker I | Savings from removal of step increases | \$ 70 |
| Balefill | 44-331341-50100850000000 | Equipment Operator III | Savings from removal of step increases | \$ 111 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|----------------------------------|--|--------------|
| Balefill | 44-331341-50206815000000 | Municipal Worker I | Savings from removal of step increases | \$ 430 |
| Balefill | 44-331341-50207642000000 | Balefill Clerk I | Savings from removal of step increases | \$ 782 |
| Balefill | 44-331341-50208815000000 | Municipal Worker I | Savings from removal of step increases | \$ 770 |
| Balefill | 44-331341-50310000000000 | Standby | Savings from removal of step increases | \$ 83 |
| Balefill | 44-331341-50320000000000 | Overtime | Savings from removal of step increases | \$ 478 |
| Balefill | 44-331341-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 8 |
| Balefill | 44-331341-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 397 |
| Balefill | 44-331341-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 270 |
| Balefill | 44-331341-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 153 |
| Balefill | 44-331341-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 8,768 |
| Balefill | 44-331341-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ (128,326) |
| Balefill | 44-331342-50100753000000 | Equipment Operator II | Savings from removal of step increases | \$ 6,275 |
| Aquatics | 45-511050-48000000000000 | Transfers in | Reduced subsidy from Perpetual Care | \$ (89,208) |
| Aquatics | 45-511050-50100250000000 | Recreation Supervisor II | Savings from removal of step increases | \$ 1,355 |
| Aquatics | 45-511050-50206653000000 | Assistant Recreation Coordinator | Savings from removal of step increases | \$ 50 |
| Aquatics | 45-511050-50206852000000 | Recreation Worker | Savings from removal of step increases | \$ 792 |
| Aquatics | 45-511050-50206888000000 | Lifeguard II | Savings from removal of step increases | \$ 1,632 |
| Aquatics | 45-511050-50206890000000 | Lifeguard I | Savings from removal of step increases | \$ 1,014 |
| Aquatics | 45-511050-50206892000000 | Shift Leader | Savings from removal of step increases | \$ 996 |
| Aquatics | 45-511050-50206893000000 | Pool Supervisor I | Savings from removal of step increases | \$ 782 |
| Aquatics | 45-511050-50320000000000 | Overtime | Savings from removal of step increases | \$ 11 |
| Aquatics | 45-511050-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 4 |
| Aquatics | 45-511050-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 507 |
| Aquatics | 45-511050-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 113 |
| Aquatics | 45-511050-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 195 |
| Aquatics | 45-511511-50206653000000 | Assistant Recreation Coordinator | Savings from removal of step increases | \$ 69 |
| Aquatics | 45-511511-50206888000000 | Lifeguard II | Savings from removal of step increases | \$ 408 |
| Aquatics | 45-511511-50206890000000 | Lifeguard I | Savings from removal of step increases | \$ 254 |
| Aquatics | 45-511511-50206892000000 | Shift Leader | Savings from removal of step increases | \$ 249 |
| Aquatics | 45-511511-50206893000000 | Pool Supervisor I | Savings from removal of step increases | \$ 196 |
| Aquatics | 45-511511-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 90 |
| Aquatics | 45-511511-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 35 |
| Aquatics | 45-511512-50206653000000 | Assistant Recreation Coordinator | Savings from removal of step increases | \$ 149 |
| Aquatics | 45-511512-50206852000000 | Recreation Worker | Savings from removal of step increases | \$ 78 |
| Aquatics | 45-511512-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 17 |
| Aquatics | 45-511512-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 7 |
| Aquatics | 45-511513-50100250000000 | Recreation Supervisor II | Savings from removal of step increases | \$ 2,033 |
| Aquatics | 45-511513-50207811000000 | Custodial Maint One | Savings from removal of step increases | \$ 315 |
| Aquatics | 45-511513-50207852000000 | Recreation Worker | Savings from removal of step increases | \$ 360 |
| Aquatics | 45-511513-50207888000000 | Lifeguard II | Savings from removal of step increases | \$ 1,800 |
| Aquatics | 45-511513-50207890000000 | Lifeguard I | Savings from removal of step increases | \$ 1,152 |
| Aquatics | 45-511513-50207893000000 | Pool Supervisor I | Savings from removal of step increases | \$ 912 |
| Aquatics | 45-511513-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 6 |
| Aquatics | 45-511513-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 503 |
| Aquatics | 45-511513-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 170 |
| Aquatics | 45-511513-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 194 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|--------------------------------|---|-------------|
| Aquatics | 45-511514-50100350000000 | Recreation Coordinator | Vacant position not being refilled | \$ 52,372 |
| Aquatics | 45-511514-50207888000000 | Lifeguard II | Savings from removal of step increases | \$ 450 |
| Aquatics | 45-511514-50207890000000 | Lifeguard I | Savings from removal of step increases | \$ 288 |
| Aquatics | 45-511514-50207893000000 | Pool Supervisor I Classes | Savings from removal of step increases | \$ 228 |
| Aquatics | 45-511514-50207897000000 | Swim Instructor | Savings from removal of step increases | \$ 105 |
| Aquatics | 45-511514-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 13,614 |
| Aquatics | 45-511514-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 308 |
| Aquatics | 45-511514-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 3,826 |
| Aquatics | 45-511514-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 3,530 |
| Aquatics | 45-511514-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 1,476 |
| Aquatics | 45-511514-51710000000000 | Accrued Leave | Adjustment to actual results | \$ (3,435) |
| Golf | 46-521050-50100756000000 | Mechanic I | Transfer position to Fleet | \$ 52,374 |
| Golf | 46-521050-50100816000000 | Municipal Worker II | Savings from removal of step increases | \$ 1,498 |
| Golf | 46-521050-50100860000000 | Golf Course Superintendent | Savings from removal of step increases | \$ 3,552 |
| Golf | 46-521050-50320000000000 | Overtime | Savings from removal of step increases | \$ 21 |
| Golf | 46-521050-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 16,120 |
| Golf | 46-521050-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 433 |
| Golf | 46-521050-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 4,692 |
| Golf | 46-521050-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 4,973 |
| Golf | 46-521050-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 1,811 |
| Golf | 46-521050-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 2,000 |
| Ice Arena | 47-531000-48000000000000 | Transfers In | Reduced subsidy from the Perpetual Care | \$ (14,619) |
| Ice Arena | 47-531050-50100812000000 | Custodial Maint Worker II | Savings from removal of step increases | \$ 1,723 |
| Ice Arena | 47-531050-50207811000000 | Custodial Maintenance Worker I | Savings from removal of step increases | \$ 1,920 |
| Ice Arena | 47-531050-50207852000000 | Recreation Worker | Savings from removal of step increases | \$ 1,610 |
| Ice Arena | 47-531050-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 14 |
| Ice Arena | 47-531050-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 523 |
| Ice Arena | 47-531050-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 277 |
| Ice Arena | 47-531050-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 202 |
| Ice Arena | 47-531050-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 1,590 |
| Ice Arena | 47-531050-53700000000000 | Travel and Training | Reduce by \$750 per department | \$ 750 |
| Ice Arena | 47-531511-50100350000000 | Recreation Coordinator | Savings from removal of step increases | \$ 2,408 |
| Ice Arena | 47-531511-50206853000000 | Recreation Instructor | Savings from removal of step increases | \$ 150 |
| Ice Arena | 47-531511-50206859000000 | Recreation Instructor II | Savings from removal of step increases | \$ 105 |
| Ice Arena | 47-531511-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 18 |
| Ice Arena | 47-531511-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 258 |
| Ice Arena | 47-531511-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 261 |
| Ice Arena | 47-531511-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 100 |
| Ice Arena | 47-531511-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 710 |
| Ice Arena | 47-531512-44310000000000 | Concessions | Increase revenue by \$2,000 per department | \$ 2,000 |
| Hogadon | 48-541000-48000000000000 | Transfers In | Reduced subsidy from the General Fund | \$ (92,518) |
| Hogadon | 48-541001-50206874000000 | Ticket Seller | Savings from removal of step increases | \$ 372 |
| Hogadon | 48-541001-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 28 |
| Hogadon | 48-541001-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 11 |
| Hogadon | 48-541050-44270000000000 | Building Rent | Increase revenue by \$39,500 per department | \$ 39,500 |
| Hogadon | 48-541050-50100351000000 | Ski Area Superintendent | Savings from removal of step increases | \$ 1,800 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|------------------------------|--|--------------|
| Hogadon | 48-541050-50100757000000 | Assistant Superintendent | Vacant position being refilled with Tech position | \$ 61,068 |
| Hogadon | 48-541050-50100885000000 | Ski Area Operations Tech | Savings from removal of step increases | \$ 2,266 |
| Hogadon | 48-541050-50100885000000 | Ski Area Operations Tech | Position refilling Asst Superintendent position | \$ (26,819) |
| Hogadon | 48-541050-50206880000000 | Lift Operator | Savings from removal of step increases | \$ 996 |
| Hogadon | 48-541050-50206882000000 | Snowgroomer | Savings from removal of step increases | \$ 420 |
| Hogadon | 48-541050-50320000000000 | Overtime | Savings from removal of step increases | \$ 30 |
| Hogadon | 48-541050-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 1,182 |
| Hogadon | 48-541050-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 114 |
| Hogadon | 48-541050-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 2,822 |
| Hogadon | 48-541050-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 2,971 |
| Hogadon | 48-541050-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 1,089 |
| Hogadon | 48-541050-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 1,900 |
| Hogadon | 48-541050-51710000000000 | Accrued Leave | Adjust to actual results | \$ (4,732) |
| Hogadon | 48-541050-54820000000000 | Bulk Fuel | Reduce by \$7,500 per department | \$ 7,500 |
| Casper Events Center | 49-551000-48000000000000 | Transfers In | Reduced subsidy from Perpetual Care | \$ (112,476) |
| Casper Events Center | 49-551001-53910000000000 | Other Contractual | Assumption of increased benefit from management agreement with Spectra | \$ 112,476 |
| PSCC | 52-220000-40600000000000 | Telephone Service Charges | Reduce revenue by \$120,000 per department | \$ (120,000) |
| PSCC | 52-220000-44810000000000 | Intergovernmental Services | Reduced member contributions due to lowered expenses | \$ (3,362) |
| PSCC | 52-220000-44820000000000 | Wyoming Medical Center | Reduced member contributions due to lowered expenses | \$ (789) |
| PSCC | 52-220000-48000000000000 | Transfers In | Reduced subsidy from the General Fund | \$ (2,717) |
| PSCC | 52-220222-50100419000000 | Call Taker | Savings from removal of step increases | \$ 7,138 |
| PSCC | 52-220222-50100420000000 | Dispatcher I | Savings from removal of step increases | \$ 11,135 |
| PSCC | 52-220222-50100420000000 | Personnel | Reduce by \$47,635 for 1st quarter short term vacancies | \$ 47,635 |
| PSCC | 52-220222-50100421000000 | Lead Dispatcher | Savings from removal of step increases | \$ 5,280 |
| PSCC | 52-220222-50100429000000 | Dipsatcher II | Savings from removal of step increases | \$ 10,386 |
| PSCC | 52-220222-50100520000000 | PSCC Comm Supervisor | Savings from removal of step increases | \$ 3,300 |
| PSCC | 52-220222-50207422000000 | Dispatcher II | Savings from removal of step increases | \$ 945 |
| PSCC | 52-220222-50320000000000 | Overtime | Savings from removal of step increases | \$ 1,016 |
| PSCC | 52-220222-50330000000000 | Holiday Pay | Savings from removal of step increases | \$ 1,246 |
| PSCC | 52-220222-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 10,400 |
| PSCC | 52-220222-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 659 |
| PSCC | 52-220222-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 7,502 |
| PSCC | 52-220222-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 8,216 |
| PSCC | 52-220222-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 2,010 |
| PSCC | 52-220222-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 5,500 |
| PSCC | 52-220222-51710000000000 | Accrued Leave | Adjustment to actual results | \$ 4,500 |
| WTP | 55-340401-50100357000000 | WTP Operator IV | Savings from removal of step increases | \$ 3,077 |
| WTP | 55-340401-50100720000000 | Instrument and Controls Tech | Savings from removal of step increases | \$ 720 |
| WTP | 55-340401-50207602000000 | Administrative Assistant I | Savings from removal of step increases | \$ 578 |
| WTP | 55-340401-50310000000000 | Standby | Savings from removal of step increases | \$ 160 |
| WTP | 55-340401-50320000000000 | Overtime | Savings from removal of step increases | \$ 317 |
| WTP | 55-340401-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 11 |
| WTP | 55-340401-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 1,126 |
| WTP | 55-340401-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 1,185 |
| WTP | 55-340401-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 433 |
| WTP | 55-340401-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 10,024 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|----------------------------------|--|--------------|
| WTP | 55-340401-51710000000000 | Accrued Leave | Adjustment to actual results | \$ (159) |
| WTP | 55-340402-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ (108,391) |
| Recreation Center | 56-501000-48000000000000 | Transfers In | Reduced subsidy from the Perpetual Care | \$ (56,766) |
| Recreation Center | 56-501001-53700000000000 | Travel and Training | Reduce by \$958 per department | \$ 958 |
| Recreation Center | 56-501501-50206653000000 | Assistant Recreation Coordinator | Savings from removal of step increases | \$ 228 |
| Recreation Center | 56-501501-50206849000000 | Camp Leader | Savings from removal of step increases | \$ 3,210 |
| Recreation Center | 56-501501-50206853000000 | Recreation Instructor I | Savings from removal of step increases | \$ 525 |
| Recreation Center | 56-501501-50206859000000 | Recreation Instructor II | Savings from removal of step increases | \$ 795 |
| Recreation Center | 56-501501-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 619 |
| Recreation Center | 56-501501-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 279 |
| Recreation Center | 56-501501-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 238 |
| Recreation Center | 56-501501-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 3,335 |
| Recreation Center | 56-501502-50100812000000 | Custodial Maint Worker | Vacant position not being refilled | \$ 32,543 |
| Recreation Center | 56-501502-50207811000000 | Custodial Maintenance Worker I | Savings from removal of step increases | \$ 1,255 |
| Recreation Center | 56-501502-50207852000000 | Recreation Worker | Savings from removal of step increases | \$ 2,292 |
| Recreation Center | 56-501502-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 259 |
| Recreation Center | 56-501502-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 2,799 |
| Recreation Center | 56-501502-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 2,766 |
| Recreation Center | 56-501502-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 1,080 |
| Recreation Center | 56-501502-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 500 |
| Recreation Center | 56-501503-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 137 |
| Recreation Center | 56-501503-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 150 |
| Recreation Center | 56-501503-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 53 |
| Recreation Center | 56-501503-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 1,792 |
| Recreation Center | 56-501504-50206653000000 | Assistant Recreation Coordinator | Savings from removal of step increases | \$ 108 |
| Recreation Center | 56-501504-50206852000000 | Recreation Worker | Savings from removal of step increases | \$ 216 |
| Recreation Center | 56-501504-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 63 |
| Recreation Center | 56-501504-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 42 |
| Recreation Center | 56-501504-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 25 |
| Recreation Center | 56-501504-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 500 |
| Fleet | 60-392000-50100135000000 | Fleet Maintenance Manager | Vacant position not being refilled | \$ 59,007 |
| Fleet | 60-392000-50100709000000 | Fleet Maint Supervisor | Savings from removal of step increases | \$ 3,638 |
| Fleet | 60-392000-50100734000000 | Mechanic II | Savings from removal of step increases | \$ 10,447 |
| Fleet | 60-392000-50100849000000 | Mechanic I | Savings from removal of step increases | \$ 2,219 |
| Fleet | 60-392000-50100849000000 | Mechanic I | Transfer position from Golf | \$ (52,374) |
| Fleet | 60-392000-50310000000000 | Standby Time | Reduce by \$3,112 per department | \$ 3,112 |
| Fleet | 60-392000-50310000000000 | Standby | Savings from removal of step increases | \$ 21 |
| Fleet | 60-392000-50320000000000 | Overtime | Savings from removal of step increases | \$ 106 |
| Fleet | 60-392000-51110000000000 | Health Insurance | Net Increase due to transfer in of position from Golf and removal of vacant position | \$ (2,480) |
| Fleet | 60-392000-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 111 |
| Fleet | 60-392000-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 2,256 |
| Fleet | 60-392000-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 2,298 |
| Fleet | 60-392000-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 918 |
| Fleet | 60-392000-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 5,800 |
| Fleet | 60-392000-51710000000000 | Accrued Leave | Adjustment to actual results | \$ (4,513) |
| Fleet | 60-392000-51750000000000 | Allowances Other | Reduce by \$4,620 per department | \$ 4,620 |

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|--------------------------|-------------------------|-----------------------------------|---|--------------|
| Fleet | 60-392000-5482000000000 | Bulk Fuel | Reduce by \$50,000 per department | \$ 50,000 |
| IT | 62-190000-4800000000000 | Transfers In | Reduced payments from the General Fund | \$ (35,518) |
| IT | 62-190000-4800000000000 | Transfers In | Reduced payments from Enterprise Funds | \$ (41,148) |
| IT | 62-190000-5010030500000 | Network Engineer | Savings from removal of step increases | \$ 831 |
| IT | 62-190000-5010031100000 | IT Technician II | Savings from removal of step increases | \$ 3,064 |
| IT | 62-190000-5010031800000 | GIS Specialist | Vacant position not being refilled | \$ 43,142 |
| IT | 62-190000-5010062900000 | Systems Analyst | Savings from removal of step increases | \$ 6,847 |
| IT | 62-190000-5032000000000 | Overtime | Savings from removal of step increases | \$ 16 |
| IT | 62-190000-5111000000000 | Health Insurance | Savings from removal of step increases | \$ 7,876 |
| IT | 62-190000-5113000000000 | Other Insurance | Savings from removal of step increases | \$ 342 |
| IT | 62-190000-5120000000000 | SS Contributions | Savings from removal of step increases | \$ 4,474 |
| IT | 62-190000-5130000000000 | Retirement Contributions | Savings from removal of step increases | \$ 4,897 |
| IT | 62-190000-5160000000000 | Workers Comp | Savings from removal of step increases | \$ 550 |
| IT | 62-190000-5170000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 4,626 |
| Buildings and Structures | 63-390000-4800000000000 | Transfers In | Reduced subsidy from the Perpetual Care | \$ (39,393) |
| Buildings and Structures | 63-390000-4800000000000 | Transfers In | Reduced transfer in from Enterprise Funds | \$ (9,848) |
| Buildings and Structures | 63-390381-5010081000000 | Custodial Maint Worker | Vacant position not being refilled and removal of step increases | \$ 30,035 |
| Buildings and Structures | 63-390381-5032000000000 | Overtime | Savings from removal of step increases | \$ 16 |
| Buildings and Structures | 63-390381-5111000000000 | Health Insurance | Savings from removal of step increases | \$ 9,596 |
| Buildings and Structures | 63-390381-5113000000000 | Other Insurance | Savings from removal of step increases | \$ 241 |
| Buildings and Structures | 63-390381-5120000000000 | SS Contributions | Savings from removal of step increases | \$ 2,533 |
| Buildings and Structures | 63-390381-5130000000000 | Retirement Contributions | Savings from removal of step increases | \$ 2,772 |
| Buildings and Structures | 63-390381-5160000000000 | Workers Comp | Savings from removal of step increases | \$ 978 |
| Buildings and Structures | 63-390381-5170000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 5,000 |
| Buildings and Structures | 63-390381-5171000000000 | Accrued Leave | Adjustment to actual results | \$ (1,929) |
| Variable Services | 64-315000-4800000000000 | Transfers In | Reduced subsidy from the General Fund | \$ (617,950) |
| Variable Services | 64-315000-5800000000000 | Transfer Out to Variable Services | Transfer all non-Eclipse related expenses back to Police, Fire and Streets departments. | \$ 617,950 |
| Metro Animal Control | 70-270000-4130000000000 | Pet Licenses | Increase revenue by \$2,000 per department | \$ 2,000 |
| Metro Animal Control | 70-270000-4484000000000 | Intergovernmental User Charges | Reduced intergovernmental revenue from partner agencies | \$ (4,080) |
| Metro Animal Control | 70-270000-4800000000000 | Transfers In | Reduced subsidy from the General Fund | \$ (42,223) |
| Metro Animal Control | 70-270001-5010041600000 | Animal Protection Officer I | Savings from removal of step increases | \$ 4,191 |
| Metro Animal Control | 70-270001-5010042200000 | Animal Protection Officer II | Savings from removal of step increases | \$ 5,165 |
| Metro Animal Control | 70-270001-5010043800000 | Metro Animal Services Manager | Savings from removal of step increases | \$ 4,141 |
| Metro Animal Control | 70-270001-5010043900000 | Metro Animal Services Supervisor | Savings from removal of step increases | \$ 3,617 |
| Metro Animal Control | 70-270001-5010082400000 | Kennel Worker | Savings from removal of step increases | \$ 6,849 |
| Metro Animal Control | 70-270001-5032000000000 | Overtime | Savings from removal of step increases | \$ 212 |
| Metro Animal Control | 70-270001-5113000000000 | Other Insurance | Savings from removal of step increases | \$ 144 |

RESOLUTION NO.17-210

A RESOLUTION AMENDING THE FISCAL YEAR 2018 BUDGET OF THE CITY OF CASPER, AUTHORIZING THE ADJUSTMENT OF FUNDS THEREUNDER.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF CASPER, WYOMING:

SECTION 1.

Pursuant to published notice and a hearing conducted as provided by law, the Council of the City of Casper, Natrona County, Wyoming, hereby amends the budget of the City of Casper for Fiscal Year 2018 in the following manner:

| | FY 2018 Original Budgeted Expenditures | Expenditure Changes (Increase)/Decrease | FY 2018 Revised Budgeted Expenditures |
|---|---|--|--|
| General Fund | \$46,078,329 | \$2,003,179 | \$44,075,150 |
| <i>Transfers Out</i> | \$6,659,408 | \$1,016,380 | \$5,643,028 |
| <i>Cemetery</i> | \$378,793 | \$23,290 | \$355,503 |
| <i>City Attorney</i> | \$844,707 | \$134,064 | \$710,643 |
| <i>City Council</i> | \$335,124 | \$91 | \$335,033 |
| <i>City Manager</i> | \$580,422 | (\$83,866) | \$664,288 |
| <i>Code Enforcement</i> | \$1,052,949 | \$45,167 | \$1,007,782 |
| <i>Engineering</i> | \$1,030,932 | \$115,541 | \$915,391 |
| <i>Finance</i> | \$2,567,073 | (\$141,609) | \$2,708,682 |
| <i>Fire</i> | \$8,961,091 | \$12,461 | \$8,948,630 |
| <i>Fort Caspar</i> | \$386,544 | \$7,048 | \$379,496 |
| <i>Health, Social & Community</i> | \$1,143,290 | \$0 | \$1,143,290 |
| <i>Human Resources</i> | \$991,995 | \$97,032 | \$894,963 |
| <i>Municipal Court</i> | \$650,670 | \$63,734 | \$586,936 |
| <i>Parks</i> | \$2,627,014 | \$116,684 | \$2,510,330 |
| <i>Planning</i> | \$541,476 | \$16,447 | \$525,029 |
| <i>Police</i> | \$13,218,023 | \$597,537 | \$12,620,486 |
| <i>Streets</i> | \$4,108,818 | (\$16,824) | \$4,125,642 |
| | | | |
| Aquatics | \$1,039,637 | \$89,208 | \$950,429 |
| Balefill | \$8,951,582 | (\$102,465) | \$9,054,047 |
| Buildings and Structures | \$829,233 | \$49,241 | \$779,992 |
| Capital Equipment fund | \$1,894,935 | \$53,000 | \$1,841,935 |

| | | | |
|--------------------------|----------------------|--------------------|----------------------|
| Capital Projects | \$10,091,160 | (\$5,000) | \$10,096,160 |
| Casper Events Center | \$955,395 | \$112,476 | \$842,919 |
| CDBG | \$314,105 | \$4,421 | \$309,684 |
| City Campus | \$291,888 | \$0 | \$291,888 |
| Debt Service | \$1,835 | \$0 | \$1,835 |
| Fire Assistance | \$189,000 | \$0 | \$189,000 |
| Fleet | \$2,574,289 | \$85,186 | \$2,489,103 |
| Golf | \$707,481 | \$87,474 | \$620,007 |
| Health Insurance | \$10,509,932 | \$0 | \$10,509,932 |
| Hogadon | \$874,942 | \$53,018 | \$821,924 |
| Ice Arena | \$591,647 | \$12,619 | \$579,028 |
| IT | \$1,446,687 | \$76,666 | \$1,370,021 |
| Metro Animal Control | \$1,354,083 | \$44,303 | \$1,309,780 |
| MPO | \$772,661 | \$1,772 | \$770,889 |
| One Cent 13 | \$1,002,498 | \$0 | \$1,002,498 |
| One Cent 14 | \$5,008,837 | \$0 | \$5,008,837 |
| One Cent 15 | \$15,367,748 | \$0 | \$15,367,748 |
| Opportunities | \$1,099,943 | \$1,093,580 | \$6,363 |
| Parking Lots | \$21,335 | \$0 | \$21,335 |
| Perpetual Care | \$2,655,423 | \$312,462 | \$2,342,961 |
| Police Grants | \$319,565 | \$5,051 | \$314,514 |
| Property and Liability | \$1,651,643 | \$0 | \$1,651,643 |
| PSCC | \$2,557,563 | \$126,867 | \$2,430,696 |
| Recreation Center | \$1,066,124 | \$56,766 | \$1,009,358 |
| Redevelopment Loan | \$262,850 | \$0 | \$262,850 |
| Refuse Collection | \$7,045,471 | (\$68,672) | \$7,114,143 |
| Revolving Land Fund | \$22,104 | (\$167,700) | \$189,804 |
| Sewer | \$6,460,028 | \$52,452 | \$6,407,576 |
| Special Reserves | \$420,281 | \$0 | \$420,281 |
| Transit | \$1,997,611 | \$0 | \$1,997,611 |
| Variable Services | \$724,054 | \$617,950 | \$106,104 |
| Water | \$18,505,358 | \$34,132 | \$18,471,226 |
| Weed and Pest | \$659,322 | \$12,674 | \$646,648 |
| WTP | \$3,108,850 | (\$90,919) | \$3,199,769 |
| WWTP | \$6,381,646 | (\$55,825) | \$6,437,471 |
| Total Expenditure | \$165,807,075 | \$4,493,917 | \$161,313,158 |

| | FY 2018 Original Budgeted Revenue | Revenue Changes Increase/(Decrease) | FY 2018 Revised Budgeted Revenue |
|--------------------------|--|--|---|
| General Fund | \$41,535,623 | \$2,305,543 | \$43,841,166 |
| Aquatics | \$1,039,637 | (\$89,208) | \$950,429 |
| Balefill | \$12,899,239 | \$0 | \$12,899,239 |
| Buildings and Structures | \$829,233 | (\$49,241) | \$779,992 |
| Capital Equipment | \$2,185,873 | (\$197,500) | \$1,988,373 |
| Capital Projects | \$15,895,932 | (\$1,012,080) | \$14,883,852 |
| Casper Events Center | \$994,919 | (\$112,476) | \$882,443 |
| CDBG | \$314,105 | (\$4,421) | \$309,684 |
| City Campus | \$291,888 | \$0 | \$291,888 |
| Debt Service | \$85,060 | \$0 | \$85,060 |
| Fire Assistance | \$189,000 | \$30,000 | \$219,000 |
| Fleet | \$2,616,202 | \$0 | \$2,616,202 |
| Health Insurance | \$8,125,452 | \$0 | \$8,125,452 |
| Hogadon | \$874,942 | (\$53,018) | \$821,924 |
| Ice Arena | \$591,647 | (\$12,619) | \$579,028 |
| IT | \$1,446,687 | (\$76,666) | \$1,370,021 |
| Metro Animal Control | \$1,354,083 | (\$44,303) | \$1,309,780 |
| MPO | \$772,661 | (\$1,772) | \$770,889 |
| Municipal Golf Course | \$852,421 | \$0 | \$852,421 |
| One Cent 13 | \$40,244 | \$0 | \$40,244 |
| One Cent 14 | \$106,411 | \$0 | \$106,411 |
| One Cent 15 | \$12,118,367 | \$0 | \$12,118,367 |
| Opportunities | \$115,119 | \$0 | \$115,119 |
| Parking Lots | \$12,100 | \$0 | \$12,100 |
| Perpetual Care | \$2,539,030 | (\$312,462) | \$2,226,568 |
| Police Grants | \$317,049 | \$0 | \$317,049 |
| Property and Liability | \$1,495,168 | \$0 | \$1,495,168 |
| PSCC | \$2,557,563 | (\$126,868) | \$2,430,695 |
| Recreation Center | \$1,066,124 | (\$56,766) | \$1,009,358 |
| Redevelopment Loan | \$73,642 | \$0 | \$73,642 |
| Refuse Collection | \$6,413,430 | \$0 | \$6,413,430 |
| Revolving Land Fund | \$1,781,000 | \$522,000 | \$2,303,000 |
| Sewer | \$5,972,573 | \$0 | \$5,972,573 |
| Special Reserves | \$480,000 | \$0 | \$480,000 |
| Transit | \$1,997,611 | \$0 | \$1,997,611 |
| Variable Services | \$724,054 | (\$617,950) | \$106,104 |
| Water Distribution | \$22,746,743 | \$0 | \$22,746,743 |


| | | | |
|----------------------|----------------------|-----------------|----------------------|
| Weed and Pest | \$529,359 | \$0 | \$529,359 |
| WTP | \$3,110,064 | \$0 | \$3,110,064 |
| WWTP | \$8,623,969 | \$0 | \$8,623,969 |
| <hr/> | | | |
| Total Revenue | \$165,714,224 | \$90,193 | \$165,804,417 |

SECTION 2.

Should any of the funds hereby adjusted under this amended budget not be completely expended or encumbered they shall revert to the year-end fund balance.

PASSED, APPROVED, AND ADOPTED this 21st day of November, 2017.

APPROVED AS TO FORM:



ATTEST:

CITY OF CASPER, WYOMING
A Municipal Corporation

Fleur Tremel
City Clerk

Kenyne Humphrey
Mayor

City of Casper Budget Amendment FY 2018

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|------------------------------|---------------------------|-------------------------------|---|---------------|
| General Fund Revenue | 01-100000-400100000000000 | Property Tax | Adjusting estimate to actual report from County | \$ 177,150 |
| General Fund Revenue | 01-100000-401200000000000 | Franchise Revenue-Electricity | Increase Franchise Fee for Electricity from 5 to 7% (Jan - June) | \$ 470,416 |
| General Fund Revenue | 01-100000-401300000000000 | Franchise Fee-Natural Gas | New methodology-revise to three year average | \$ 36,347 |
| | | | Change from FY18 projected to FY18 actual YTD only (Expectations exceeded Through October) | \$ 679,904 |
| General Fund Revenue | 01-100000-403000000000000 | Sales Tax | | |
| General Fund Revenue | 01-100000-405400000000000 | Mineral Taxes-Above the Cap | Revise to new number based on recalculation by State | \$ 539,767 |
| | | | Increase by \$31,500 for new bar and grill licenses less one \$1,500 restaurant license | \$ 30,000 |
| General Fund Revenue | 01-100000-410000000000000 | Liquor License Revenue | | |
| General Fund Revenue | 01-100000-415000000000000 | Lottery | First quarter payment was much lower than budgeted | \$ (67,160) |
| General Fund Revenue | 01-100000-442700000000000 | Building Rent | Transfer lease for DDA/Lenhardt Building from Capital Projects | \$ 116,000 |
| General Fund Revenue | 01-100000-444200000000000 | Park Shelters | New methodology-revise to three year average | \$ 7,062 |
| General Fund Revenue | 01-100000-448000000000000 | Interdepartmental Charges | Methodology updated | \$ 287,848 |
| General Fund Revenue | 01-100000-449000000000000 | Cemetery | New methodology-revise to three year average | \$ 28,209 |
| City Council | 01-101000-520400000000000 | Survey Services | Reduce by \$13,000 per department | \$ 13,000 |
| City Council | 01-101000-582000000000000 | Programs and Projects | Reduce by \$5,000 per department | \$ 5,000 |
| City Council | 01-101000-640000000000000 | Council Goals | Reduce budget by \$6,067 per department | \$ 6,067 |
| City Manager | 01-121000-501002100000000 | Administrative Analyst | Transfer position from Engineering less step increase | \$ (68,124) |
| City Manager | 01-121000-501002200000000 | Special Projects Coordinator | Savings from removal of step increases | \$ 3,359 |
| | | | Position transferred from Engineering less savings from removal of step increases | \$ (10,878) |
| City Manager | 01-121000-511100000000000 | Health Insurance | | |
| | | | Position transferred from Engineering less savings from removal of step increases | \$ (412) |
| City Manager | 01-121000-511300000000000 | Other Insurance | | |
| | | | Position transferred from Engineering less savings from removal of step increases | \$ (4,764) |
| City Manager | 01-121000-512000000000000 | SS Contributions | | |
| | | | Position transferred from Engineering less savings from removal of step increases | \$ (5,211) |
| City Manager | 01-121000-513000000000000 | Retirement Contributions | | |
| | | | Position transferred from Engineering less savings from removal of step increases | \$ (1,836) |
| City Manager | 01-121000-516000000000000 | Workers Comp | | |
| City Manager | 01-121000-517000000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 2,500 |
| City Manager | 01-121000-539100000000000 | Other Contractual | Reduce by \$1,500 per department | \$ 1,500 |
| City Attorney | 01-131000-501001120000000 | City Attorney | Savings from removal of step increases | \$ 6,968 |
| City Attorney | 01-131000-501002320000000 | Asst. City Attorney II | Remove one position per department | \$ 94,703 |
| City Attorney | 01-131000-501006050000000 | Legal Secretary | Savings from removal of step increases | \$ 556 |
| City Attorney | 01-131000-503200000000000 | Overtime | Savings from removal of step increases | \$ 21 |
| City Attorney | 01-131000-511100000000000 | Health Insurance | Savings from removal of step increases | \$ 16,120 |
| City Attorney | 01-131000-511300000000000 | Other Insurance | Savings from removal of step increases | \$ 566 |
| City Attorney | 01-131000-512000000000000 | SS Contributions | Savings from removal of step increases | \$ 6,661 |
| City Attorney | 01-131000-513000000000000 | Retirement Contributions | Savings from removal of step increases | \$ 8,160 |
| City Attorney | 01-131000-516000000000000 | Workers Comp | Savings from removal of step increases | \$ 2,720 |
| City Attorney | 01-131000-517000000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 2,500 |
| City Attorney | 01-131000-517100000000000 | Accrued Leave | Adjustment to actual results | \$ (12,019) |
| City Attorney | 01-131000-537000000000000 | Travel and Training | Reduce by 20% per department | \$ 7,108 |
| | | | Vacated position not being refilled and transfer \$4,000 to Technologies line item. | \$ 36,219 |
| Municipal Court | 01-141000-501002080000000 | Court Coordinator | | |
| Municipal Court | 01-141000-501006030000000 | Administrative Asst II | Savings from removal of step increases | \$ 2,184 |
| Municipal Court | 01-141000-501006120000000 | Customer Service Rep | Savings from removal of step increases | \$ 1,836 |
| Municipal Court | 01-141000-501006130000000 | Court Clerk | Savings from removal of step increases | \$ 660 |
| Municipal Court | 01-141000-502076150000000 | Court Bailiff | Savings from removal of step increases | \$ 2,079 |
| Municipal Court | 01-141000-503200000000000 | Overtime | Savings from removal of step increases | \$ 16 |
| Municipal Court | 01-141000-511100000000000 | Health Insurance | Savings from removal of step increases | \$ 8,986 |
| Municipal Court | 01-141000-511300000000000 | Other Insurance | Savings from removal of step increases | \$ 391 |
| Municipal Court | 01-141000-512000000000000 | SS Contributions | Savings from removal of step increases | \$ 3,409 |
| Municipal Court | 01-141000-513000000000000 | Retirement Contributions | Savings from removal of step increases | \$ 3,554 |
| Municipal Court | 01-141000-516000000000000 | Workers Comp | Savings from removal of step increases | \$ 1,191 |
| Municipal Court | 01-141000-517000000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 1,581 |
| Municipal Court | 01-141000-578000000000000 | Technologies | Create \$4,000 line item | \$ (4,000) |
| Municipal Court | 01-141102-502070020000000 | Municipal Court Judge | Savings from removal of step increases | \$ 5,088 |
| Municipal Court | 01-141102-512000000000000 | SS Contributions | Savings from removal of step increases | \$ 389 |
| Municipal Court | 01-141102-516000000000000 | Workers Comp | Savings from removal of step increases | \$ 150 |
| Finance | 01-161001-501002050000000 | Assistant City Clerk | Savings from removal of step increases | \$ 2,285 |
| Finance | 01-161001-501006190000000 | Records Management Tech | Savings from removal of step increases | \$ 2,403 |
| Finance | 01-161001-511300000000000 | Other Insurance | Savings from removal of step increases | \$ 25 |
| Finance | 01-161001-512000000000000 | SS Contributions | Savings from removal of step increases | \$ 537 |
| Finance | 01-161001-513000000000000 | Retirement Contributions | Savings from removal of step increases | \$ 587 |
| Finance | 01-161001-516000000000000 | Workers Comp | Savings from removal of step increases | \$ 86 |
| Finance | 01-161001-517000000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 2,333 |
| Finance | 01-161112-501001110000000 | Financial Services Director | New Financial Services Director position | \$ (97,083) |
| Finance | 01-161112-501006310000000 | Payroll Technician | Transfer position from HR less savings from removal of step increase | \$ (54,427) |
| Finance | 01-161112-502076170000000 | Administrative Support Tech | Remove part time position | \$ 17,659 |
| Finance | 01-161112-503200000000000 | Overtime | Savings from removal of step increases | \$ 3 |
| | | | Creation of new Financial Services Director position and a position transferred from HR less savings from removal of step increases | \$ (8,749) |
| Finance | 01-161112-511100000000000 | Health Insurance | | |
| | | | Creation of new Financial Services Director position and a position transferred from HR less savings from removal of step increases | \$ (682) |
| Finance | 01-161112-511300000000000 | Other Insurance | | |
| | | | Creation of new Financial Services Director position and a position transferred from HR less savings from removal of step increases | \$ (9,834) |
| Finance | 01-161112-512000000000000 | SS Contributions | | |
| | | | Creation of new Financial Services Director position and a position transferred from HR less savings from removal of step increases | \$ (11,880) |
| Finance | 01-161112-513000000000000 | Retirement Contributions | | |

City of Casper Budget Amendment FY 2018

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|--|---|--------------|
| Finance | 01-161112-5160000000000 | Workers Comp | Creation of new Financial Services Director position and a position transferred from HR less savings from removal of step increases | \$ (3,808) |
| Finance | 01-161112-5170000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 5,301 |
| Finance | 01-161112-5175000000000 | Allowances Other | New Financial Services Director position - phone allowance | \$ (4,180) |
| Finance | 01-161113-50100611000000 | Administrative Services Rep | Savings from removal of step increases | \$ 1,881 |
| Finance | 01-161113-50207828000000 | Admin Services Courier/Floater | Savings from removal of step increases | \$ 928 |
| Finance | 01-161113-50320000000000 | Overtime | Savings from removal of step increases | \$ 6 |
| Finance | 01-161113-51130000000000 | Other Insuarnc | Savings from removal of step increases | \$ 15 |
| Finance | 01-161113-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 413 |
| Finance | 01-161113-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 373 |
| Finance | 01-161113-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 109 |
| Finance | 01-161113-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 2,584 |
| Finance | 01-161114-50100841000000 | Meter Services Worker I | Savings from removal of step increases | \$ 4,236 |
| Finance | 01-161114-50310000000000 | Standby | Savings from removal of step increases | \$ 131 |
| Finance | 01-161114-50320000000000 | Overtime | Savings from removal of step increases | \$ 102 |
| Finance | 01-161114-51130000000000 | Other Insuarnc | Savings from removal of step increases | \$ 34 |
| Finance | 01-161114-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 480 |
| Finance | 01-161114-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 526 |
| Finance | 01-161114-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 185 |
| Finance | 01-161114-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 1,811 |
| Finance | 01-161114-53910000000000 | Other Contractual | Reduce by \$2,000 per department | \$ 2,000 |
| Finance | 01-161114-54780000000000 | Bulk Fuel | Reduce by \$2,000 per department | \$ 2,000 |
| Human Resources | 01-163121-50100110000000 | Support Services Director | Assistant City Manager to Department Head position | \$ 9,589 |
| Human Resources | 01-163121-50100340000000 | Risk Management Specialist | Savings from removal of step increases | \$ 982 |
| Human Resources | 01-163121-50100603000000 | Administrative Asst II | Savings from removal of step increases | \$ 2,020 |
| | | | Transfer one position to Finance and another to HR Tech line item within HR | \$ 109,464 |
| Human Resources | 01-163121-50100624000000 | HR Info/Sys Tech | | |
| Human Resources | 01-163121-50100625000000 | Benefit Technician | Savings from removal of step increases | \$ 2,566 |
| Human Resources | 01-163121-50100630000000 | HR Technician | Savings from removal of step increases | \$ 2,541 |
| Human Resources | 01-163121-50100630000000 | HR Tech | Transfer position from HR Info/Sys Tech within HR | \$ (54,427) |
| Human Resources | 01-163121-50320000000000 | Overtime | Savings from removal of step increases | \$ 5 |
| Human Resources | 01-163121-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 4,256 |
| Human Resources | 01-163121-51130000000000 | Other Insuarnc | Savings from removal of step increases | \$ 343 |
| Human Resources | 01-163121-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 5,946 |
| Human Resources | 01-163121-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 6,507 |
| Human Resources | 01-163121-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 2,240 |
| Human Resources | 01-163121-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 5,000 |
| Planning | 01-182000-50100110000000 | Assistant City Manager-Comm Dev Director | Assistant City Manager to Department Head position | \$ (110,760) |
| Planning | 01-182000-50100160000000 | Community Development Director | Assistant City Manager to Department Head position | \$ 107,359 |
| Planning | 01-182000-50100225000000 | City Planner | Savings from removal of step increases | \$ 4,617 |
| Planning | 01-182000-50100241000000 | Planner I | Savings from removal of step increases | \$ 2,875 |
| Planning | 01-182000-51130000000000 | Other Insuarnc | Savings from removal of step increases | \$ 9 |
| Planning | 01-182000-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 543 |
| Planning | 01-182000-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 594 |
| Planning | 01-182000-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 210 |
| Planning | 01-182000-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 3,000 |
| Planning | 01-182000-53330000000000 | Postage | Reduce by \$300 per department | \$ 300 |
| Planning | 01-182000-53400000000000 | Advertising | Reduce by \$4,000 per department | \$ 4,000 |
| Planning | 01-182000-53500000000000 | Printing | Reduce by \$1,500 per department | \$ 1,500 |
| Planning | 01-182000-54000000000000 | Office Supplies | Reduce by \$1,000 per department | \$ 1,000 |
| Planning | 01-182151-55800000000000 | Technologies | Reduce by \$1,200 per department | \$ 1,200 |
| Police | 01-210001-50100218000000 | Police Support Services Mgr | Savings from removal of step increases | \$ 4,232 |
| Police | 01-210001-50100222000000 | Victim Services Specialist | Savings from removal of step increases | \$ 3,121 |
| Police | 01-210001-50100253000000 | Police Technologies Manager | Savings from removal of step increases | \$ 4,074 |
| Police | 01-210001-50100320000000 | Criminal Intell Tech | Vacant position not being refilled | \$ 49,626 |
| Police | 01-210001-50100424000000 | Community Services Officer | Savings from removal of step increases | \$ 2,223 |
| Police | 01-210001-50100424000000 | Community Services Officer | Vacant position not being refilled | \$ 52,374 |
| Police | 01-210001-50100425000000 | Property Evidence Tech I | Savings from removal of step increases | \$ 2,436 |
| | | | Reduce for first quarter vacancies within PD of \$269K and savings from removal of step increases \$61K. | \$ 330,293 |
| Police | 01-210001-50100426000000 | Police Officer | | |
| Police | 01-210001-50100427000000 | Police Sergeant | Savings from removal of step increases | \$ 10,268 |
| Police | 01-210001-50100428000000 | Police Lieutenant | Savings from removal of step increases | \$ 4,196 |
| Police | 01-210001-50100440000000 | Police Recruit | Savings from removal of step increases | \$ 15,693 |
| Police | 01-210001-50100603000000 | Administrative Asst II | Savings from removal of step increases | \$ 2,153 |
| Police | 01-210001-50100634000000 | Police Records Clerk | Savings from removal of step increases | \$ 1,928 |
| Police | 01-210001-50100801000000 | Police Fleet Coordinator | Savings from removal of step increases | \$ 2,331 |
| Police | 01-210001-50207424000000 | CSO | Savings from removal of step increases | \$ 938 |
| Police | 01-210001-50207634000000 | Police Records Clerks | Savings from removal of step increases | \$ 570 |
| | | | Overtime transferred from Variable Services and adjusted to recent average. Less savings from removal of step increases (\$5K) | \$ (106,151) |
| Police | 01-210001-50320000000000 | Overtime | | |
| Police | 01-210001-50330000000000 | Holiday Pay | Savings from removal of step increases | \$ 1,375 |
| Police | 01-210001-50370000000000 | Other Pay | Savings from removal of step increases | \$ 1,119 |
| Police | 01-210001-50420000000000 | Contract Wages | Savings from removal of step increases | \$ 645 |
| Police | 01-210001-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 84,668 |
| Police | 01-210001-51130000000000 | Other Insuarnc | Savings from removal of step increases | \$ 3,826 |
| Police | 01-210001-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 8,014 |
| Police | 01-210001-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 38,896 |
| Police | 01-210001-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 13,160 |

City of Casper Budget Amendment FY 2018

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|-------------------------------|---|--------------|
| Police | 01-210001-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 70,000 |
| Police | 01-210001-51710000000000 | Accrued Leave | Adjust to actual results | \$ (4,472) |
| Fire | 01-240001-50100617000000 | Admin Support Tech | Vacant position not being refilled | \$ 43,040 |
| | | | Overtime transferred from Variable Services and adjusted to recent average. | \$ (98,729) |
| Fire | 01-240001-50320000000000 | Overtime | | |
| Fire | 01-240001-50330000000000 | Holiday Pay | Reduce by \$14,739 per department | \$ 14,739 |
| Fire | 01-240001-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 847 |
| Fire | 01-240001-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 336 |
| Fire | 01-240001-51200000000000 | SS Contributions | Increase from transfer of OT from Variable Services | \$ (3,481) |
| Fire | 01-240001-51300000000000 | Retirement Contributions | Increase from transfer of OT from Variable Services | \$ (234) |
| Fire | 01-240001-51600000000000 | Workers Comp | Increase from transfer of OT from Variable Services | \$ (57) |
| Fire | 01-240001-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 9,000 |
| Fire | 01-240001-51710000000000 | Accrued Leave | Adjustment to actual results | \$ 30,000 |
| Fire | 01-240232-55400000000000 | Light Equipment | Reduce by \$17,000 per department | \$ 17,000 |
| Code Enforcement | 01-261241-50100321000000 | Code Enforcement Inspector II | Savings from removal of step increases | \$ 3,349 |
| Code Enforcement | 01-261241-50100324000000 | Building Inspector Supervisor | Savings from removal of step increases | \$ 569 |
| Code Enforcement | 01-261241-50100342000000 | Code Enforcement Inspector I | Savings from removal of step increases | \$ 2,535 |
| Code Enforcement | 01-261241-50100608000000 | Permit Technician | Savings from removal of step increases | \$ 2,621 |
| Code Enforcement | 01-261241-50100620000000 | Administrative Support Tech | Savings from removal of step increases | \$ 2,380 |
| Code Enforcement | 01-261241-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 57 |
| Code Enforcement | 01-261241-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 1,622 |
| Code Enforcement | 01-261241-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 1,776 |
| Code Enforcement | 01-261241-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 494 |
| Code Enforcement | 01-261241-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 6,000 |
| Code Enforcement | 01-261241-51710000000000 | Accrued Leave | Adjustment to actual results | \$ 3,764 |
| Code Enforcement | 01-261241-52600000000000 | Lawn and Tree Care | Reduce by \$13,000 per department | \$ 13,000 |
| Code Enforcement | 01-261241-53330000000000 | Postage | Reduce by \$500 per department | \$ 500 |
| Code Enforcement | 01-261241-53500000000000 | Printing | Reduce by \$500 per department | \$ 500 |
| Code Enforcement | 01-261241-54000000000000 | Office Supplies | Reduce by \$2,000 per department | \$ 2,000 |
| Code Enforcement | 01-261241-54820000000000 | Bulk Fuel | Reduce by \$4,000 per department | \$ 4,000 |
| Engineering | 01-301001-50100210000000 | Administrative Analyst | Transfer position to City Manager office | \$ 68,769 |
| Engineering | 01-301001-50100231000000 | Associate Engineer II | Savings from removal of step increases | \$ 3,943 |
| Engineering | 01-301001-50100332000000 | Engineering Tech II | Savings from removal of step increases | \$ 2,964 |
| Engineering | 01-301001-50100602000000 | Administrative Asst II | Savings from removal of step increases | \$ 1,997 |
| Engineering | 01-301001-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 10,878 |
| Engineering | 01-301001-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 471 |
| Engineering | 01-301001-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 6,571 |
| Engineering | 01-301001-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 7,189 |
| Engineering | 01-301001-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 2,535 |
| Engineering | 01-301001-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 8,224 |
| Engineering | 01-301001-53700000000000 | Travel and Training | Reduce by \$2,000 per department | \$ 2,000 |
| Streets | 01-310000-50100335000000 | Signal Tech | Savings from removal of step increases | \$ 2,398 |
| Streets | 01-310000-50100336000000 | Traffic Supervisor | Vacant position not being refilled | \$ 69,349 |
| | | | | \$ 9,468 |
| Streets | 01-310000-50100732000000 | Street Supervisor | Savings from removal of step increases | |
| Streets | 01-310000-50100742000000 | Streets and Traffic Manager | Savings from removal of step increases | \$ 3,126 |
| Streets | 01-310000-50100752000000 | Equipment Operator I | Savings from removal of step increases | \$ 12,387 |
| Streets | 01-310000-50100752000000 | Equipment Operator I | Transfer 2 positions to Refuse for street cleaning | \$ 76,409 |
| Streets | 01-310000-50100752000000 | Equipment Operator I | Vacant position not being refilled | \$ 43,273 |
| Streets | 01-310000-50320000000000 | Overtime | Overtime transferred to Streets | \$ (64,645) |
| Streets | 01-310000-50320000000000 | Overtime | | |
| Streets | 01-310000-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 1,526 |
| Streets | 01-310000-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 31,465 |
| Streets | 01-310000-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 1,562 |
| Streets | 01-310000-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 12,612 |
| Streets | 01-310000-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 13,800 |
| Streets | 01-310000-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 4,866 |
| Streets | 01-310000-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 14,300 |
| Streets | 01-310000-51710000000000 | Accrued Leave | Adjustment to actual results | \$ (2,720) |
| Streets | 01-310000-53700000000000 | Travel and Training | Reduce by \$4,000 per department | \$ 4,000 |
| Streets | 01-310000-54740000000000 | Asphalt | Reduce by \$150,000 per department | \$ 150,000 |
| Streets | 01-310000-54750000000000 | Concrete | Reduce by \$30,000 per department | \$ 30,000 |
| Streets | 01-310000-54760000000000 | Ice Control Supplies | Transfer \$450,000 from Variable Services Fund for ice control supplies | \$ (450,000) |
| Streets | 01-310000-54820000000000 | Bulk Fuel | Reduce by \$20,000 per department | \$ 20,000 |
| Cemetery | 01-380000-50100752000000 | Equipment Operator I | Savings from removal of step increases | \$ 2,219 |
| Cemetery | 01-380000-50206812000000 | Laborer | Savings from removal of step increases | \$ 876 |
| Cemetery | 01-380000-50207601000000 | Admin assistant | Vacant position not being refilled | \$ 14,141 |
| Cemetery | 01-380000-50320000000000 | Overtime | Savings from removal of step increases | \$ 16 |
| Cemetery | 01-380000-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 18 |
| Cemetery | 01-380000-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 1,383 |
| Cemetery | 01-380000-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 257 |
| Cemetery | 01-380000-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 533 |
| Cemetery | 01-380000-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 848 |
| Cemetery | 01-380000-54820000000000 | Bulk Fuel | Reduce by \$3,000 per department | \$ 3,000 |
| Ft Casper | 01-561562-50206852000000 | Recreation Worker | Savings from removal of step increases | \$ 333 |
| Ft Casper | 01-561562-50207865000000 | Museum Education Worker | Savings from removal of step increases | \$ 217 |
| Ft Casper | 01-561562-50320000000000 | Overtime | Savings from removal of step increases | \$ 16 |
| Ft Casper | 01-561562-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 455 |
| Ft Casper | 01-561562-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 452 |

City of Casper Budget Amendment FY 2018

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|------------------------|--------------------------|-----------------------------|--|--------------|
| Ft Casper | 01-561562-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 175 |
| Ft Casper | 01-561562-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 5,400 |
| Parks | 01-571000-54820000000000 | Bulk Fuel | Reduce by \$13,000 per department | \$ 13,000 |
| Parks | 01-571572-50100754000000 | Parks and Rec Worker | Savings from removal of step increases | \$ 3,244 |
| Parks | 01-571572-50100755000000 | Parks Supervisor II | Savings from removal of step increases | \$ 1,706 |
| Parks | 01-571572-50100816000000 | Municipal Worker II | Savings from removal of step increases | \$ 8,272 |
| Parks | 01-571572-50100817000000 | Municipal Worker III | Savings from removal of step increases | \$ 4,582 |
| Parks | 01-571572-50206812000000 | Laborer | Savings from removal of step increases | \$ 2,193 |
| Parks | 01-571572-50207815000000 | Municipal Worker I | Savings from removal of step increases | \$ 690 |
| Parks | 01-571572-50320000000000 | Overtime | Savings from removal of step increases | \$ 163 |
| Parks | 01-571572-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 133 |
| Parks | 01-571572-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 1,834 |
| Parks | 01-571572-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 1,764 |
| Parks | 01-571572-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 706 |
| Parks | 01-571572-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 3,100 |
| Parks | 01-571572-51760000000000 | Clothing Allowance | Reduce by \$1,000 per department | \$ 1,000 |
| Parks | 01-571572-52500000000000 | Water | Reduce by \$74,297 per department and allocate over two cost centers | \$ 49,531 |
| Parks | 01-571574-52500000000000 | Water | Reduce by \$74,297 per department and allocate over two cost centers | \$ 24,766 |
| Weed and Pest | 10-370000-50100815000000 | Muni Worker I | Savings from removal of step increases | \$ 1,633 |
| Weed and Pest | 10-370000-50100816000000 | Muni Worker II | Savings from removal of step increases | \$ 1,822 |
| Weed and Pest | 10-370000-50206812000000 | Laborer | Savings from removal of step increases | \$ 207 |
| Weed and Pest | 10-370000-50320000000000 | Overtime | Savings from removal of step increases | \$ 33 |
| Weed and Pest | 10-370000-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 27 |
| Weed and Pest | 10-370000-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 280 |
| Weed and Pest | 10-370000-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 289 |
| Weed and Pest | 10-370000-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 109 |
| Weed and Pest | 10-370000-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ 5,274 |
| Weed and Pest | 10-370000-54820000000000 | Bulk Fuel | Reduce by \$3,000 per department | \$ 3,000 |
| CDBG | 12-611000-50100328112000 | Community Development Tech | Savings from removal of step increases | \$ 2,809 |
| CDBG | 12-611000-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 8 |
| CDBG | 12-611000-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 284 |
| CDBG | 12-611000-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 310 |
| CDBG | 12-611000-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 109 |
| CDBG | 12-611000-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 243 |
| CDBG | 12-611000-51700000111000 | Disability Buyback | Removal of Disability Buyback program | \$ 657 |
| | | | Change to \$2.3 M due to anticipated sale of Source Gas for \$1.2 M from sale of Source Gas, \$862K from sale of three other properties and \$365K from sale of Bernadine. | \$ 522,000 |
| Revolving Land Fund | 14-632000-44960000000000 | Revenue from Sale of Land | | |
| Revolving Land Fund | 14-632000-52100000000000 | Investment Fees | Eliminate \$300 investment fee as this fund is not in investment pool. | \$ 300 |
| Revolving Land Fund | 14-632000-52290000000000 | Property Tax | Transfer entire budget of \$16,804 to Other Contractual | \$ (16,804) |
| | | | Increase by \$168,000 for payment involved in demolition work on Plains Furniture. Transfer entire budget of \$16,804 from property tax | \$ (151,196) |
| Revolving Land Fund | 14-632000-53910000000000 | Other Contractual | | |
| Police Grants | 16-211211-50100653249000 | IACP Grant Assistant | Savings from removal of step increases | \$ 2,046 |
| Police Grants | 16-211211-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 18 |
| Police Grants | 16-211211-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 175 |
| Police Grants | 16-211211-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 191 |
| Police Grants | 16-211211-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 67 |
| Police Grants | 16-211212-50100418201225 | Victim Services Technician | Savings from removal of step increases | \$ 2,283 |
| Police Grants | 16-211212-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 5 |
| Police Grants | 16-211212-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 115 |
| Police Grants | 16-211212-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 124 |
| Police Grants | 16-211212-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 27 |
| Fire Assistance | 17-840000-47010000000000 | Wildfire Reimbursements | Recognize profit associated with this program | \$ 30,000 |
| Transit | 18-431000-42300000024000 | Fed Grant | Reduce by \$125,006 per department | \$ (125,006) |
| Transit | 18-431000-47330000000000 | Contributions | Contributions should be \$396,054 | \$ 33,400 |
| MPO | 19-184001-50100620028000 | Administrative Support Tech | Savings from removal of step increases | \$ 639 |
| MPO | 19-184001-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 11 |
| MPO | 19-184001-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 110 |
| MPO | 19-184001-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 120 |
| MPO | 19-184001-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 42 |
| MPO | 19-184001-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 81 |
| MPO | 19-184001-51700000028000 | Disability Buyback | Removal of Disability Buyback program | \$ 769 |
| | | | Increase by \$5,000 to renovate front desk area within Community Development | \$ (5,000) |
| Capital Projects | 30-182000-55300000000000 | Community Development | | |
| Capital Projects | 30-850000-44270000000000 | Building Rent | Transfer lease for DDA/Lenhardt Building from Capital Projects | \$ (116,000) |
| Capital Equipment fund | 31-261000-57400000000000 | Light Equipment | Projects delayed until FY19 | \$ 53,000 |
| Water | 40-350001-50320000000000 | Overtime | Savings from removal of step increases | \$ 8 |
| Water | 40-350001-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 180 |
| Water | 40-350001-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 197 |
| Water | 40-350001-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 69 |
| Water | 40-350001-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 2,352 |
| Water | 40-350001-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ (6,494) |
| Water | 40-350351-50100746000000 | Water Distribution Manager | Savings from removal of step increases | \$ 2,920 |
| Water | 40-350351-50100845000000 | Utility Worker I | Savings from removal of step increases | \$ 1,887 |
| Water | 40-350351-50100846000000 | Utility Worker II | Savings from removal of step increases | \$ 7,734 |
| Water | 40-350351-50100850000000 | Utility Worker III | Savings from removal of step increases | \$ 111 |
| Water | 40-350351-50310000000000 | Standby | Savings from removal of step increases | \$ 286 |
| Water | 40-350351-50320000000000 | Overtime | Savings from removal of step increases | \$ 741 |

City of Casper Budget Amendment FY 2018

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|-------------------------------------|---|-------------|
| Water | 40-350351-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 56 |
| Water | 40-350351-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 1,773 |
| Water | 40-350351-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 1,939 |
| Water | 40-350351-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 684 |
| Water | 40-350351-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 12,360 |
| Water | 40-350351-51710000000000 | Accrued Leave | Adjust to actual results | \$ (2,874) |
| Water | 40-350353-50100845000000 | Utility Worker I | Savings from removal of step increases | \$ 930 |
| Water | 40-350353-50100846000000 | Utility Worker II | Savings from removal of step increases | \$ 3,809 |
| Water | 40-350353-50310000000000 | Standby | Savings from removal of step increases | \$ 141 |
| Water | 40-350353-50320000000000 | Overtime | Savings from removal of step increases | \$ 423 |
| Water | 40-350353-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 27 |
| Water | 40-350353-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 655 |
| Water | 40-350353-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 716 |
| Water | 40-350353-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 252 |
| Water | 40-350353-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 3,250 |
| Sewer | 41-360001-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ 31,441 |
| Sewer | 41-360361-50100223000000 | Sanitary Sewer/Stormwater Mgr | Savings from removal of step increases | \$ 4,201 |
| Sewer | 41-360361-50100743000000 | Utility Supervisor II | Savings from removal of step increases | \$ 3,674 |
| Sewer | 41-360361-50100846000000 | Utility Worker II | Savings from removal of step increases | \$ 5,063 |
| Sewer | 41-360361-50310000000000 | Standby | Savings from removal of step increases | \$ 275 |
| Sewer | 41-360361-50320000000000 | Overtime | Savings from removal of step increases | \$ 169 |
| Sewer | 41-360361-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 52 |
| Sewer | 41-360361-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 1,345 |
| Sewer | 41-360361-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 1,475 |
| Sewer | 41-360361-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 520 |
| Sewer | 41-360361-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 4,237 |
| WWTP | 42-361050-50100337000000 | WWTP Manager | Savings from removal of step increases | \$ 3,748 |
| WWTP | 42-361050-50100719000000 | WWTP Operator III | Savings from removal of step increases | \$ 2,611 |
| WWTP | 42-361050-50100729000000 | WWTP Lead Operator | Savings from removal of step increases | \$ 3,639 |
| WWTP | 42-361050-50100744000000 | Plant Mechanic II | Savings from removal of step increases | \$ 2,858 |
| WWTP | 42-361050-50100745000000 | Lab Tech II | Savings from removal of step increases | \$ 2,014 |
| WWTP | 42-361050-50100838000000 | Plant Mechanic I | Savings from removal of step increases | \$ 2,042 |
| WWTP | 42-361050-50310000000000 | Standby | Savings from removal of step increases | \$ 136 |
| WWTP | 42-361050-50320000000000 | Overtime | Savings from removal of step increases | \$ 529 |
| WWTP | 42-361050-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 67 |
| WWTP | 42-361050-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 1,813 |
| WWTP | 42-361050-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 1,984 |
| WWTP | 42-361050-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 697 |
| WWTP | 42-361050-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 7,021 |
| WWTP | 42-361050-51710000000000 | Accrued Leave | Adjustment to actual results | \$ (900) |
| WWTP | 42-361050-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ (90,370) |
| WWTP | 42-361371-50100337000000 | WWTP Manager | Savings from removal of step increases | \$ 218 |
| WWTP | 42-361371-50100338000000 | Industrial Pre Treatment Supervisor | Savings from removal of step increases | \$ 3,089 |
| WWTP | 42-361371-50100745000000 | Lab Tech II | Savings from removal of step increases | \$ 24 |
| WWTP | 42-361371-50320000000000 | Overtime | Savings from removal of step increases | \$ 5 |
| WWTP | 42-361371-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 10 |
| WWTP | 42-361371-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 334 |
| WWTP | 42-361371-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 365 |
| WWTP | 42-361371-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 129 |
| WWTP | 42-361371-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 1,059 |
| WWTP | 42-361372-50100337000000 | WWTP Manager | Savings from removal of step increases | \$ 392 |
| WWTP | 42-361372-50100719000000 | WWTP Operator III | Savings from removal of step increases | \$ 31 |
| WWTP | 42-361372-50100744000000 | Plant Mechanic II | Savings from removal of step increases | \$ 34 |
| WWTP | 42-361372-50310000000000 | Standby | Savings from removal of step increases | \$ 7 |
| WWTP | 42-361372-50320000000000 | Overtime | Savings from removal of step increases | \$ 11 |
| WWTP | 42-361372-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 1 |
| WWTP | 42-361372-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 50 |
| WWTP | 42-361372-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 55 |
| WWTP | 42-361372-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 20 |
| WWTP | 42-361372-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 259 |
| WWTP | 42-361373-50100338000000 | Industrial Pre Treatment Supervisor | Savings from removal of step increases | \$ 163 |
| WWTP | 42-361373-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 12 |
| WWTP | 42-361373-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 14 |
| WWTP | 42-361373-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 5 |
| Refuse | 43-330331-50100752000000 | Equipment Operator I | Savings from removal of step increases | \$ 2,252 |
| Refuse | 43-330331-50100752000000 | Equipment Operator I | Transfer 2 positions to Solid Waste for street cleaning | \$ (76,409) |
| Refuse | 43-330331-50100830000000 | Solid Collection Operator III | Savings from removal of step increases | \$ 2,886 |
| Refuse | 43-330331-50100834000000 | Solid Collection Operator II | Savings from removal of step increases | \$ 2,808 |
| Refuse | 43-330331-50320000000000 | Overtime | Savings from removal of step increases | \$ 745 |
| Refuse | 43-330331-51110000000000 | Health Insurance | Position transferred from Streets less savings from removal of step increases | \$ (13,021) |
| Refuse | 43-330331-51130000000000 | Other Insurance | Position transferred from Streets less savings from removal of step increases | \$ (566) |
| Refuse | 43-330331-51200000000000 | SS Contributions | Position transferred from Streets less savings from removal of step increases | \$ (5,297) |
| Refuse | 43-330331-51300000000000 | Retirement Contributions | Position transferred from Streets less savings from removal of step increases | \$ (5,797) |

City of Casper Budget Amendment FY 2018

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|----------------------------------|---|--------------|
| Refuse | 43-330331-5160000000000 | Workers Comp | Position transferred from Streets less savings from removal of step increases | \$ (2,044) |
| Refuse | 43-330331-5171000000000 | Accrued Leave | Adjust to actual results | \$ (1,531) |
| Refuse | 43-330332-50100602000000 | Administrative Asst I | Savings from removal of step increases | \$ 1,943 |
| Refuse | 43-330332-50100833000000 | Solid Collection Operator I | Savings from removal of step increases | \$ 7,286 |
| Refuse | 43-330332-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 62 |
| Refuse | 43-330332-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 705 |
| Refuse | 43-330332-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 773 |
| Refuse | 43-330332-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 221 |
| Refuse | 43-330333-50206812000000 | Laborer | Savings from removal of step increases | \$ 491 |
| Refuse | 43-330333-50207815000000 | Municipal Worker | Savings from removal of step increases | \$ 696 |
| Refuse | 43-330333-50310000000000 | Standby | Savings from removal of step increases | \$ 83 |
| Refuse | 43-330333-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 470 |
| Refuse | 43-330333-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 415 |
| Refuse | 43-330333-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 181 |
| Refuse | 43-330333-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 4,958 |
| Refuse | 43-330333-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ 9,018 |
| Balefill | 44-331341-50100752000000 | Equipment Operator I | Savings from removal of step increases | \$ 87 |
| Balefill | 44-331341-50100753000000 | Equipment Operator II | Savings from removal of step increases | \$ 7,179 |
| Balefill | 44-331341-50100815000000 | Muni Worker I | Savings from removal of step increases | \$ 70 |
| Balefill | 44-331341-50100850000000 | Equipment Operator III | Savings from removal of step increases | \$ 111 |
| Balefill | 44-331341-50206815000000 | Municipal Worker I | Savings from removal of step increases | \$ 430 |
| Balefill | 44-331341-50207642000000 | Balefill Clerk I | Savings from removal of step increases | \$ 782 |
| Balefill | 44-331341-50208815000000 | Municipal Worker I | Savings from removal of step increases | \$ 770 |
| Balefill | 44-331341-50310000000000 | Standby | Savings from removal of step increases | \$ 83 |
| Balefill | 44-331341-50320000000000 | Overtime | Savings from removal of step increases | \$ 478 |
| Balefill | 44-331341-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 8 |
| Balefill | 44-331341-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 397 |
| Balefill | 44-331341-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 270 |
| Balefill | 44-331341-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 153 |
| Balefill | 44-331341-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 8,768 |
| Balefill | 44-331341-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ (128,326) |
| Balefill | 44-331342-50100753000000 | Equipment Operator II | Savings from removal of step increases | \$ 6,275 |
| Aquatics | 45-511050-50100250000000 | Recreation Supervisor II | Savings from removal of step increases | \$ 1,355 |
| Aquatics | 45-511050-50206653000000 | Assistant Recreation Coordinator | Savings from removal of step increases | \$ 50 |
| Aquatics | 45-511050-50206852000000 | Recreation Worker | Savings from removal of step increases | \$ 792 |
| Aquatics | 45-511050-50206888000000 | Lifeguard II | Savings from removal of step increases | \$ 1,632 |
| Aquatics | 45-511050-50206890000000 | Lifeguard I | Savings from removal of step increases | \$ 1,014 |
| Aquatics | 45-511050-50206892000000 | Shift Leader | Savings from removal of step increases | \$ 996 |
| Aquatics | 45-511050-50206893000000 | Pool Supervisor I | Savings from removal of step increases | \$ 782 |
| Aquatics | 45-511050-50320000000000 | Overtime | Savings from removal of step increases | \$ 11 |
| Aquatics | 45-511050-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 4 |
| Aquatics | 45-511050-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 507 |
| Aquatics | 45-511050-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 113 |
| Aquatics | 45-511050-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 195 |
| Aquatics | 45-511511-50206653000000 | Assistant Recreation Coordinator | Savings from removal of step increases | \$ 69 |
| Aquatics | 45-511511-50206888000000 | Lifeguard II | Savings from removal of step increases | \$ 408 |
| Aquatics | 45-511511-50206890000000 | Lifeguard I | Savings from removal of step increases | \$ 254 |
| Aquatics | 45-511511-50206892000000 | Shift Leader | Savings from removal of step increases | \$ 249 |
| Aquatics | 45-511511-50206893000000 | Pool Supervisor I | Savings from removal of step increases | \$ 196 |
| Aquatics | 45-511511-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 90 |
| Aquatics | 45-511511-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 35 |
| Aquatics | 45-511512-50206653000000 | Assistant Recreation Coordinator | Savings from removal of step increases | \$ 149 |
| Aquatics | 45-511512-50206852000000 | Recreation Worker | Savings from removal of step increases | \$ 78 |
| Aquatics | 45-511512-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 17 |
| Aquatics | 45-511512-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 7 |
| Aquatics | 45-511513-50100250000000 | Recreation Supervisor II | Savings from removal of step increases | \$ 2,033 |
| Aquatics | 45-511513-50207811000000 | Custodial Maint One | Savings from removal of step increases | \$ 315 |
| Aquatics | 45-511513-50207852000000 | Recreation Worker | Savings from removal of step increases | \$ 360 |
| Aquatics | 45-511513-50207888000000 | Lifeguard II | Savings from removal of step increases | \$ 1,800 |
| Aquatics | 45-511513-50207890000000 | Lifeguard I | Savings from removal of step increases | \$ 1,152 |
| Aquatics | 45-511513-50207893000000 | Pool Supervisor I | Savings from removal of step increases | \$ 912 |
| Aquatics | 45-511513-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 6 |
| Aquatics | 45-511513-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 503 |
| Aquatics | 45-511513-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 170 |
| Aquatics | 45-511513-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 194 |
| Aquatics | 45-511514-50100350000000 | Recreation Coordinator | Vacant position not being refilled | \$ 52,372 |
| Aquatics | 45-511514-50207888000000 | Lifeguard II | Savings from removal of step increases | \$ 450 |
| Aquatics | 45-511514-50207890000000 | Lifeguard I | Savings from removal of step increases | \$ 288 |
| Aquatics | 45-511514-50207893000000 | Pool Supervisor I Classes | Savings from removal of step increases | \$ 228 |
| Aquatics | 45-511514-50207897000000 | Swim Instructor | Savings from removal of step increases | \$ 105 |
| Aquatics | 45-511514-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 13,614 |
| Aquatics | 45-511514-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 308 |
| Aquatics | 45-511514-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 3,826 |
| Aquatics | 45-511514-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 3,530 |
| Aquatics | 45-511514-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 1,476 |
| Aquatics | 45-511514-51710000000000 | Accrued Leave | Adjustment to actual results | \$ (3,435) |
| Golf | 46-521050-50100756000000 | Mechanic I | Transfer position to Fleet | \$ 52,374 |

City of Casper Budget Amendment FY 2018

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|--------------------------------|--|--------------|
| Golf | 46-521050-50100816000000 | Municipal Worker II | Savings from removal of step increases | \$ 1,498 |
| Golf | 46-521050-50100860000000 | Golf Course Superintendent | Savings from removal of step increases | \$ 3,552 |
| Golf | 46-521050-50320000000000 | Overtime | Savings from removal of step increases | \$ 21 |
| Golf | 46-521050-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 16,120 |
| Golf | 46-521050-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 433 |
| Golf | 46-521050-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 4,692 |
| Golf | 46-521050-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 4,973 |
| Golf | 46-521050-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 1,811 |
| Golf | 46-521050-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 2,000 |
| Ice Arena | 47-531050-50100812000000 | Custodial Maint Worker II | Savings from removal of step increases | \$ 1,723 |
| Ice Arena | 47-531050-50207811000000 | Custodial Maintenance Worker I | Savings from removal of step increases | \$ 1,920 |
| Ice Arena | 47-531050-50207852000000 | Recreation Worker | Savings from removal of step increases | \$ 1,610 |
| Ice Arena | 47-531050-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 14 |
| Ice Arena | 47-531050-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 523 |
| Ice Arena | 47-531050-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 277 |
| Ice Arena | 47-531050-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 202 |
| Ice Arena | 47-531050-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 1,590 |
| Ice Arena | 47-531050-53700000000000 | Travel and Training | Reduce by \$750 per department | \$ 750 |
| Ice Arena | 47-531511-50100350000000 | Recreation Coordinator | Savings from removal of step increases | \$ 2,408 |
| Ice Arena | 47-531511-50206853000000 | Recreation Instructor | Savings from removal of step increases | \$ 150 |
| Ice Arena | 47-531511-50206859000000 | Recreation Instructor II | Savings from removal of step increases | \$ 105 |
| Ice Arena | 47-531511-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 18 |
| Ice Arena | 47-531511-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 258 |
| Ice Arena | 47-531511-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 261 |
| Ice Arena | 47-531511-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 100 |
| Ice Arena | 47-531511-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 710 |
| Ice Arena | 47-531512-44310000000000 | Concessions | Increase revenue by \$2,000 per department | \$ 2,000 |
| Hogadon | 48-541001-50206874000000 | Ticket Seller | Savings from removal of step increases | \$ 372 |
| Hogadon | 48-541001-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 28 |
| Hogadon | 48-541001-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 11 |
| Hogadon | 48-541050-44270000000000 | Building Rent | Increase revenue by \$39,500 per department | \$ 39,500 |
| Hogadon | 48-541050-50100351000000 | Ski Area Superintendent | Savings from removal of step increases | \$ 1,800 |
| Hogadon | 48-541050-50100757000000 | Assistant Superintendent | Vacant position being refilled with Tech position | \$ 61,068 |
| Hogadon | 48-541050-50100885000000 | Ski Area Operations Tech | Savings from removal of step increases | \$ 2,266 |
| Hogadon | 48-541050-50100885000000 | Ski Area Operations Tech | Position refilling Asst Superintendent position | \$ (26,819) |
| Hogadon | 48-541050-50206880000000 | Lift Operator | Savings from removal of step increases | \$ 996 |
| Hogadon | 48-541050-50206882000000 | Snowgroomer | Savings from removal of step increases | \$ 420 |
| Hogadon | 48-541050-50320000000000 | Overtime | Savings from removal of step increases | \$ 30 |
| Hogadon | 48-541050-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 1,182 |
| Hogadon | 48-541050-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 114 |
| Hogadon | 48-541050-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 2,822 |
| Hogadon | 48-541050-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 2,971 |
| Hogadon | 48-541050-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 1,089 |
| Hogadon | 48-541050-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 1,900 |
| Hogadon | 48-541050-51710000000000 | Accrued Leave | Adjust to actual results | \$ (4,732) |
| Hogadon | 48-541050-54820000000000 | Bulk Fuel | Reduce by \$7,500 per department | \$ 7,500 |
| | | | Assumption of increased benefit from management agreement with Spectra | \$ 112,476 |
| Events Center | 49-551001-53910000000000 | Other Contractual | Spectra | |
| PSCC | 52-220000-40600000000000 | Telephone Service Charges | Reduce revenue by \$120,000 per department | \$ (120,000) |
| PSCC | 52-220222-50100419000000 | Call Taker | Savings from removal of step increases | \$ 7,138 |
| PSCC | 52-220222-50100420000000 | Dispatcher I | Savings from removal of step increases | \$ 11,135 |
| PSCC | 52-220222-50100420000000 | Personnel | Reduce by \$47,635 for 1st quarter short term vacancies | \$ 47,635 |
| PSCC | 52-220222-50100421000000 | Lead Dispatcher | Savings from removal of step increases | \$ 5,280 |
| PSCC | 52-220222-50100429000000 | Dispatcher II | Savings from removal of step increases | \$ 10,386 |
| PSCC | 52-220222-50100520000000 | PSCC Comm Supervisor | Savings from removal of step increases | \$ 3,300 |
| PSCC | 52-220222-50207422000000 | Dispatcher II | Savings from removal of step increases | \$ 945 |
| PSCC | 52-220222-50320000000000 | Overtime | Savings from removal of step increases | \$ 1,016 |
| PSCC | 52-220222-50330000000000 | Holiday Pay | Savings from removal of step increases | \$ 1,246 |
| PSCC | 52-220222-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 10,400 |
| PSCC | 52-220222-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 659 |
| PSCC | 52-220222-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 7,502 |
| PSCC | 52-220222-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 8,216 |
| PSCC | 52-220222-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 2,010 |
| PSCC | 52-220222-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 5,500 |
| PSCC | 52-220222-51710000000000 | Accrued Leave | Adjustment to actual results | \$ 4,500 |
| WTP | 55-340401-50100357000000 | WTP Operator IV | Savings from removal of step increases | \$ 3,077 |
| WTP | 55-340401-50100720000000 | Instrument and Controls Tech | Savings from removal of step increases | \$ 720 |
| WTP | 55-340401-50207602000000 | Administrative Assistant I | Savings from removal of step increases | \$ 578 |
| WTP | 55-340401-50310000000000 | Standby | Savings from removal of step increases | \$ 160 |
| WTP | 55-340401-50320000000000 | Overtime | Savings from removal of step increases | \$ 317 |
| WTP | 55-340401-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 11 |
| WTP | 55-340401-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 1,126 |
| WTP | 55-340401-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 1,185 |
| WTP | 55-340401-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 433 |
| WTP | 55-340401-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 10,024 |
| WTP | 55-340401-51710000000000 | Accrued Leave | Adjustment to actual results | \$ (159) |
| WTP | 55-340402-53800000000000 | Interdepartmental Expenses | Methodology updated | \$ (108,391) |
| Recreation Center | 56-501001-53700000000000 | Travel and Training | Reduce by \$958 per department | \$ 958 |

City of Casper Budget Amendment FY 2018

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|-----------------------|--------------------------|-----------------------------------|---|-------------|
| Recreation Center | 56-501501-50206653000000 | Assistant Recreation Coordinator | Savings from removal of step increases | \$ 228 |
| Recreation Center | 56-501501-50206849000000 | Camp Leader | Savings from removal of step increases | \$ 3,210 |
| Recreation Center | 56-501501-50206853000000 | Recreation Instructor I | Savings from removal of step increases | \$ 525 |
| Recreation Center | 56-501501-50206859000000 | Recreation Instructor II | Savings from removal of step increases | \$ 795 |
| Recreation Center | 56-501501-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 619 |
| Recreation Center | 56-501501-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 279 |
| Recreation Center | 56-501501-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 238 |
| Recreation Center | 56-501501-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 3,335 |
| Recreation Center | 56-501502-50100812000000 | Custodial Maint Worker | Vacant position not being refilled | \$ 32,543 |
| Recreation Center | 56-501502-50207811000000 | Custodial Maintenance Worker I | Savings from removal of step increases | \$ 1,255 |
| Recreation Center | 56-501502-50207852000000 | Recreation Worker | Savings from removal of step increases | \$ 2,292 |
| Recreation Center | 56-501502-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 259 |
| Recreation Center | 56-501502-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 2,799 |
| Recreation Center | 56-501502-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 2,766 |
| Recreation Center | 56-501502-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 1,080 |
| Recreation Center | 56-501502-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 500 |
| Recreation Center | 56-501503-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 137 |
| Recreation Center | 56-501503-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 150 |
| Recreation Center | 56-501503-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 53 |
| Recreation Center | 56-501503-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 1,792 |
| Recreation Center | 56-501504-50206653000000 | Assistant Recreation Coordinator | Savings from removal of step increases | \$ 108 |
| Recreation Center | 56-501504-50206852000000 | Recreation Worker | Savings from removal of step increases | \$ 216 |
| Recreation Center | 56-501504-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 63 |
| Recreation Center | 56-501504-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 42 |
| Recreation Center | 56-501504-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 25 |
| Recreation Center | 56-501504-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 500 |
| Fleet | 60-392000-50100135000000 | Fleet Maintenance Manager | Vacant position not being refilled | \$ 59,007 |
| Fleet | 60-392000-50100709000000 | Fleet Maint Supervisor | Savings from removal of step increases | \$ 3,638 |
| Fleet | 60-392000-50100734000000 | Mechanic II | Savings from removal of step increases | \$ 10,447 |
| Fleet | 60-392000-50100849000000 | Mechanic I | Savings from removal of step increases | \$ 2,219 |
| Fleet | 60-392000-50100849000000 | Mechanic I | Transfer position from Golf | \$ (52,374) |
| Fleet | 60-392000-50310000000000 | Standby Time | Reduce by \$3,112 per department | \$ 3,112 |
| Fleet | 60-392000-50310000000000 | Standby | Savings from removal of step increases | \$ 21 |
| Fleet | 60-392000-50320000000000 | Overtime | Savings from removal of step increases | \$ 106 |
| Fleet | 60-392000-51110000000000 | Health Insurance | Net Increase due to transfer in of position from Golf and removal of vacant position | \$ (2,480) |
| Fleet | 60-392000-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 111 |
| Fleet | 60-392000-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 2,256 |
| Fleet | 60-392000-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 2,298 |
| Fleet | 60-392000-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 918 |
| Fleet | 60-392000-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 5,800 |
| Fleet | 60-392000-51710000000000 | Accrued Leave | Adjustment to actual results | \$ (4,513) |
| Fleet | 60-392000-51750000000000 | Allowances Other | Reduce by \$4,620 per department | \$ 4,620 |
| Fleet | 60-392000-54820000000000 | Bulk Fuel | Reduce by \$50,000 per department | \$ 50,000 |
| IT | 62-190000-50100305000000 | Network Engineer | Savings from removal of step increases | \$ 831 |
| IT | 62-190000-50100311000000 | IT Technician II | Savings from removal of step increases | \$ 3,064 |
| IT | 62-190000-50100318000000 | GIS Specialist | Vacant position not being refilled | \$ 43,142 |
| IT | 62-190000-50100629000000 | Systems Analyst | Savings from removal of step increases | \$ 6,847 |
| IT | 62-190000-50320000000000 | Overtime | Savings from removal of step increases | \$ 16 |
| IT | 62-190000-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 7,876 |
| IT | 62-190000-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 342 |
| IT | 62-190000-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 4,474 |
| IT | 62-190000-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 4,897 |
| IT | 62-190000-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 550 |
| IT | 62-190000-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 4,626 |
| BAGS | 63-390381-50100810000000 | Custodial Maint Worker | Vacant position not being refilled and removal of step increases | \$ 30,035 |
| BAGS | 63-390381-50320000000000 | Overtime | Savings from removal of step increases | \$ 16 |
| BAGS | 63-390381-51110000000000 | Health Insurance | Savings from removal of step increases | \$ 9,596 |
| BAGS | 63-390381-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 241 |
| BAGS | 63-390381-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 2,533 |
| BAGS | 63-390381-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 2,772 |
| BAGS | 63-390381-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 978 |
| BAGS | 63-390381-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 5,000 |
| BAGS | 63-390381-51710000000000 | Accrued Leave | Adjustment to actual results | \$ (1,929) |
| Variable Services | 64-315000-48000000000000 | Transfer Out to Variable Services | Transfer all non-Eclipse related expenses back to Police, Fire and Streets departments. | \$ 617,950 |
| Metro Animal Control | 70-270000-41300000000000 | Pet Licenses | Increase revenue by \$2,000 per department | \$ 2,000 |
| Metro Animal Control | 70-270001-50100416000000 | Animal Protection Officer I | Savings from removal of step increases | \$ 4,191 |
| Metro Animal Control | 70-270001-50100422000000 | Animal Protection Officer II | Savings from removal of step increases | \$ 5,165 |
| Metro Animal Control | 70-270001-50100438000000 | Metro Animal Services Manager | Savings from removal of step increases | \$ 4,141 |
| Metro Animal Control | 70-270001-50100439000000 | Metro Animal Services Supervisor | Savings from removal of step increases | \$ 3,617 |
| Metro Animal Control | 70-270001-50100824000000 | Kennel Worker | Savings from removal of step increases | \$ 6,849 |
| Metro Animal Control | 70-270001-50320000000000 | Overtime | Savings from removal of step increases | \$ 212 |
| Metro Animal Control | 70-270001-51130000000000 | Other Insurance | Savings from removal of step increases | \$ 144 |
| Metro Animal Control | 70-270001-51200000000000 | SS Contributions | Savings from removal of step increases | \$ 2,128 |
| Metro Animal Control | 70-270001-51300000000000 | Retirement Contributions | Savings from removal of step increases | \$ 2,334 |
| Metro Animal Control | 70-270001-51600000000000 | Workers Comp | Savings from removal of step increases | \$ 822 |
| Metro Animal Control | 70-270001-51700000000000 | Disability Buyback | Removal of Disability Buyback program | \$ 3,700 |

City of Casper Budget Amendment FY 2018

| Cost Center/Fund Name | Account Number | Account Description | Explanation | Change |
|------------------------------|--------------------------|----------------------------|-----------------------------------|---------------|
| Metro Animal Control | 70-270001-52140000000000 | Medical Testing Services | Reduce by \$1,000 per department | \$ 1,000 |
| Metro Animal Control | 70-270001-57400000000000 | Light Equipment | Reduce by \$10,000 per department | \$ 10,000 |
| | | | Total | \$ 4,668,907 |
| | | | General Fund | \$ 3,316,317 |
| | | | General Fund Dependent | \$ 1,077,201 |
| | | | Other | \$ 275,389 |

**AMOCO REUSE AGREEMENT
JOINT POWERS BOARD
Board Members 2019**

As of 1-28-2019

| | | |
|--|---|---|
| <p><u>Reed Merschat</u> Home/MAILING 2940 Nob Hill Drive Casper, WY 82601 CELL 207-259-8001</p> <p>tetradllcwy@gmail.com</p> <p><u>CHAIR</u></p> | <p>01/2019 to 12/2021 **(second 3-year term)</p> | <p>WORK Tetrad Resources LLC 307-472-2885</p> |
| <p><u>Ben Schrader</u> HOME/MAILING 4107 W. 38th Casper, WY 82604 CELL 520-370-3061</p> <p>Ben.schrader@hicofab.com</p> <p><u>VICE CHAIR</u></p> | <p>01/2018 to 12/2020 **(second 3-year term)</p> | <p>WORK High Country Fabrication 1000 West First Street Casper, WY 82604 307-235-0189 Direct Line 307-261-4861</p> |
| <p><u>Bob Chynoweth</u> HOME/MAILING 33 Valley Drive Casper, WY 82604 307-235-3552 (Home) CELL 307-262-7726</p> <p>bfchynoweth@msn.com</p> <p><u>TREASURER</u></p> | <p>01/2018 to 12/2020 **(second 3-year term)</p> | <p>WORK Retired</p> |
| <p><u>Doug Follick</u> HOME/MAILING 1151 Donegal Casper, WY 82609 CELL 307-267-6394</p> <p>dougfollick@gmail.com</p> <p><u>SECRETARY</u></p> | <p>01/2016 to 12/2020 **(second 3-year term)</p> | <p>WORK Retired</p> |
| | | |

| | |
|---|---|
| <p><u>Jerad Stack</u> 01/2018 to 12/2019 MAILING **(second 3-year term) 406 E. 11th Casper, WY 82601 CELL 303-918-8579 jeradstack@gmail.com</p> | <p>Work Breakthrough 307</p> |
| <p><u>Robert Hopkins</u> 01/2017 to 12/2019 HOME/MAILING 405 South Beech Casper, WY 82601 307-472-1837 (Home) CELL 307-259-6006 wvohopkins@bresnan.net</p> | <p>WORK City Representative City Appointed</p> |
| <p><u>Forest Chadwick</u> 01/2019 to 1/2020 HOME/Mailing 200 N. Center Street, Suite 115 Casper, WY 82601 CELL 307-259-0286 fchadwick@natronacounty-wy.-gov</p> | <p>WORK County Representative County Appointed 307-235-9202</p> |
| <p><u>Terry Lane</u> 01/2019 to 12/2021 2321 Kingsbury Drive * (first 3-year term) Casper, WY 82609 CELL 307-259-9658 Terry@terrylane.com</p> | <p>WORK Manufacturing Works</p> |
| <p><u>Jim Belcher</u> 01/2019 to 12/2021 6021 S. Poplar *(first 3-year term) Casper, WY 82601 CELL 307-286-7114 jbelcher@crowleyfleck.com</p> | <p>WORK Crowley/Fleck Attorneys 111 West Second Street, Suite 220 Casper, WY 82601 307-232-6911</p> |
| <p><u>Renee Hahn</u> HOME 700 S. Beech Street Casper, WY 82601 CELL 307-259-0798 EXECUTIVE DIRECTOR</p> | <p>MAILING Amoco Reuse Agreement Joint Powers Board 2435 King Blvd, Suite 249 Casper, WY 82604 307-472-5591 renee@arajpb-casper.org</p> |

Casper, WY 82601

307-472-7698, Cell 307-333-3747

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Board Attorney

300 S. Wolcott

307-235-6613

vhdp4@qwestoffice.net

Council Committee Assignments by Councilmember February 2019

| Councilmember | Name of Board or Commission | Time Commitment |
|----------------------|--|------------------------|
| Charles Powell | Central Wyoming Regional Water System Joint Powers Board | |
| | Council Finance Committee | |
| | Downtown Development Authority (DDA) | |
| | Economic Development Joint Powers Board (EDJPB) | |
| | KTWO Morning Radio Show | |

| Councilmember | Name of Board or Commission | Time Commitment |
|----------------------|---|------------------------|
| Shawn Johnson | C.A.T.C. | |
| | Council Finance Committee | |
| | Municipal Court Coordination Committee | |
| | Natrona County Travel and Tourism Board | |

| Councilmember | Name of Board or Commission | Time Commitment |
|----------------------|--|------------------------|
| Ken Bates | Casper Area Chamber of Commerce | |
| | Casper Housing Authority | |
| | Casper Natrona County Health Department | |
| | Casper Public Utilities Advisory Board | |
| | Planning and Zoning Commission (Alternate) | |

| Councilmember | Name of Board or Commission | Time Commitment |
|----------------------|--|------------------------|
| Steve Freel | Central Wyoming Regional Water System Joint Powers Board | |
| | College National Finals Rodeo (CNFR) | |
| | Natrona County Travel and Tourism Board (Alternate) | |
| | Old Yellowstone District Advisory Committee | |
| | Public Safety Communications Center | |

| Councilmember | Name of Board or Commission | Time Commitment |
|----------------------|---|------------------------|
| Bob Hopkins | Amoco Reuse Agreement Joint Powers Board (ARAJPB) | |
| | Council Finance Committee | |
| | Economic Development Joint Powers Board (EDJPB) | |
| | Metropolitan Planning Organization (MPO) Committee | |
| | Old Yellowstone District (OYD) | |
| | Old Yellowstone District (OYD) Architectural Review Committee | |
| | Planning and Zoning Commission | |

| Councilmember | Name of Board or Commission | Time Commitment |
|----------------------|---|------------------------|
| Mike Huber | Air Service Advisory Committee | |
| | Central Wyoming Regional Water System Joint Powers Board | |
| | City/County Hall of Justice and Detention Facility Joint Powers Board | |
| | Code Enforcement Appeals Committee | |
| | Drug Court | |
| | Leisure Services Advisory Board | |
| | Municipal Court Coordination Committee | |

| Councilmember | Name of Board or Commission | Time Commitment |
|----------------------|------------------------------------|------------------------|
| Khrystyn Lutz | Council Finance Committee | |
| | Council Solid Waste Committee | |

| Councilmember | Name of Board or Commission | Time Commitment |
|----------------------|---|------------------------|
| Ray Pacheco | Central Wyoming Senior Services | |
| | Contractors' License & Appeals Board | |
| | Platte River Restoration Advisory Committee | |
| | Youth Empowerment | |

| Councilmember | Name of Board or Commission | Time Commitment |
|----------------------|---|------------------------|
| Chris Walsh | Central Wyoming Regional Water System Joint Powers Board | |
| | City/County Hall of Justice and Detention Facility Joint Powers Board | |
| | College National Finals Rodeo (CNFR) | |

Boards not Assigned a Council Representative

| Name of Board or Commission |
|---|
| Community Action Partnership (CAP) - Human Services |
| Historic Preservation Commission |
| Meth and Substance Abuse Task Force |
| Metro Oversight Committee |
| Nicolaysen Art Museum |
| Senior Advocacy Committee |
| CAEDA |
| Civil Service Commission |



Council Committee Assignments February 2019

Governmental Affairs

Goal: To build Strong relationships with each governmental entity to enhance communication and collaboration.

Objectives: Meet with each entity quarterly. Develop an open line of communication when political concerns arise.

| Natrona County Council of Governments | Council Legislative Committee (WAM) | City/County Hall of Justice/Detention Facility Joint Powers Board | Municipal Court Coordination Committee | Public Safety Communications Center |
|---|-------------------------------------|---|--|-------------------------------------|
| 3 rd Wednesday 7:00 am Eggington's | Meet as Needed | Meet as Needed | Meet as Needed | Meet as Needed |
| 1. Charlie Powell 2. Shawn Johnson | 1. Charlie Powell 2. Mike Huber | 1. Chris Walsh 2. Mike Huber | 1. Shawn Johnson 2. Mike Huber | 1. Steve Freel |

Budgetary and Financial Items

Goal: To monitor and provide support and guidance to the city manager pertaining to the city's financial status and budget development and implementation.

Objectives:

| Council Finance Committee | Economic Development JPB |
|------------------------------------|--|
| Meet as Needed | 2nd Thursday, 10:30am Feb, May, Aug, Nov CAEDA Conference Room |
| 1. Bob Hopkins 2. Khrystyn Lutz | 3. Shawn Johnson 4. Charlie Powell 1. Charlie Powell 2. Bob Hopkins |

Social Services and Recreation

Goal:

Objectives:

| Casper-Natrona County Health Department | Leisure Services Advisory Board | C.A.T.C. | Central Wyoming Senior Services | Casper Housing Authority | Youth Empowerment |
|--|---|---------------------------------------|---------------------------------------|--------------------------------------|---|
| 3 rd Thursday 5:30 pm 475 S. Spruce St. | 2nd Thursday 4:30pm Events Center | 4th Monday 2:00pm Senior Center | 4th Monday 2:00pm Senior Center | 3rd Thursday 10:30am City Hall | Every Thursday 7:00 p.m. 535 W. Yellowstone |
| 1. Ken Bates | 1. Mike Huber | 1. Shawn Johnson | 1. Ray Pacheco | 1. Ken Bates | 1. Ray Pacheco |

Press and Community Outreach

Goal:

Objectives:

| K2 Morning Radio Show | College National Finals Rodeo Committee | Travel & Tourism Council |
|--|---|--|
| 1 st & 3 rd Fridays of each month | 1st Monday 5:00pm Parkway Plaza | 4th Tuesday 11:30am 139 W 2nd, Suite 1B |
| 1. Charlie Powell 2. Shawn Johnson | 1. Chris Walsh 2. Steve Freel | 1. Shawn Johnson 2. Steve Freel (Alternate) |

City Services

Goal:

Objectives:

| | | | | |
|---|-------------------------------------|--|------------------------------------|-----------------------------------|
| Central Wyoming Regional Water System JPB | Council Solid Waste Committee | Contractors' Licensing and Appeals Board | Code Enforcement Appeals Committee | Casper Utilities' Advisory Board |
| 3rd Tuesday 11:30am 1500 SW Wyoming Blvd | Meet as Needed | 3rd Thursday 4:00pm City Hall | Meet as Needed | 4th Wednesday 7:00am City Hall |
| 1. Chris Walsh 2. Mike Huber | 3. Charlie Powell 4. Steve Freel | 1. Khrystyn Lutz | 1. Khrystyn Lutz | 1. Mike Huber |
| | | | | 1. Ken Bates |

Land Use and Economic Development

Goal:

Objectives:

| | | | | |
|----------------------|----------------------------------|----------------------------------|------------------------------------|---|
| MPO Policy Committee | Planning & Zoning Commission | OYD Advisory Committee | OYD Architectural Review Committee | Platte River Restoration Advisory Committee |
| Quarterly | 3rd Thursday 6:00pm City Hall | 3rd Monday 4:00pm | Each Friday 9:00 am | 1st Wednesday 5:30pm City Hall |
| 1. Bob Hopkins | 1. Bob Hopkins | 1. Bob Hopkins 2. Steve Freel | 1. Bob Hopkins | 1. Ray Pacheco |

| | | | |
|--|-----------------------------------|----------------------------------|--------------------------------|
| Downtown Development Authority | Amoco Reuse Agreement JPB | Casper Area Chamber of Commerce | Air Service Advisory Committee |
| 2nd Wednesday 11:30 a.m. 159 N. Wolcott | 2nd Wednesday 6:00pm City Hall | 3rd Tuesday 4:00 p.m. Chamber | Meet as Needed |
| 1. Charlie Powell | 1. Bob Hopkins | 1. Ken Bates | 1. Mike Huber |

Boards & Commissions are responsible for filling openings on their boards. They must advertise the opening, interview, and then receive City Council approval. The board/commission will need to submit the following documentation for approval at a regular Council meeting.

A memo that includes the following information:

- Total number of applicants.
- How many applicants were interviewed.
- Why this applicant was selected.
- Include information about the term - is this a full or a partial term, is this their first term or are they being reappointed.
- Include the beginning and ending dates of this term.

Attach the following documents to the memo:

- Name of publication and copy of advertisement that announced opening and requested applications, as well as the dates advertised.
- Copy of all resumes submitted for board opening.

City Council requests to meet the applicants on the night they are approving their appointments. The brief introduction is held during the pre-session which begins at 5:30 p.m. in the Council Meeting Room

ADVISORY BOARDS AND COMMISSIONS
Meeting Dates, Times and Locations
February 2019

1st Monday

5:00 p.m. CNFR (First American Title Insurance, Ohio Bldg., 159 N. Wolcott, Suite 250)

2nd Monday

8:30 a.m. Historic Preservation Commission (Fort Caspar)

3rd Monday

No Regular Meetings Scheduled

4th Monday

2:00 p.m. CATC Board Meeting (Senior Center)

2:00 p.m. Central Wyoming Senior Services, Inc., Board of Directors (Senior Center)

4:00 p.m. Old Yellowstone District/South Poplar Street Corridor Advisory Committee (Varies)

1st Tuesday

5:30 p.m. Pre-Session for City Council Meeting (Casper City Hall)

6:00 p.m. City Council (Casper City Hall)

2nd Tuesday

4:30 p.m. Council Work Session (Casper City Hall)

3rd Tuesday

11:30 a.m. Regional Water Joint Powers Board (1500 Southwest Wyoming Boulevard)

4:00 p.m. Casper Area Chamber of Commerce (500 North Center Street)

5:30 p.m. Pre-Session for City Council Meeting (Casper City Hall)

6:00 p.m. City Council (Casper City Hall)

4th Tuesday

11:30 a.m. Natrona County Travel and Tourism Council (129 W. Second Street)

1:00 p.m. Nicolaysen Art Museum Board of Directors (400 East Collins Drive)

4:30 p.m. Council Work Session (Casper City Hall)

1st Wednesday

11:30 a.m. Drug Court (254 North Center Street, Suite 103)

1:00 p.m. Civil Service Commission/City Personnel Review Panel (Casper City Hall)

5:30 p.m. Platte River Restoration Advisory Committee (Casper City Hall)

2nd Wednesday

11:30 a.m. Downtown Development Authority (DDA) (Nov, Jan, Mar, May, Jul Sep) (159 North Wolcott Street)

2:00 p.m. Senior Advocacy Committee (Casper City Hall)

6:00 p.m. Amoco Reuse Agreement Joint Powers Board (2435 King Blvd., Big Horn Conference Room)

3rd Wednesday

No Regular Meetings Scheduled

4th Wednesday

- 7:00 a.m. Casper Utilities' Advisory Board (Casper City Hall)
- 12:00 Noon Meth and Substance Abuse Committee (Casper Police Department)
- 5:15 p.m. Community Action Partnership (CAP - formerly Human Services Commission) (800 Werner Court, Suite 201)

1st Thursday

- 7:00 p.m. Youth Empowerment Council (535 West Yellowstone Highway)

2nd Thursday

- 7:00 a.m. Casper Area Economic Development Alliance, Inc., Board of Directors (CAEDA) (300 South Wolcott Street, Suite 300)
- 10:30 a.m. Economic Development Joint Powers Board (EDJPB) (meets quarterly: Feb, May, Aug, Nov) (300 South Wolcott Street, Suite 300)
- 4:30 p.m. Leisure Services Advisory Board (Events Center) – No meetings June, July or August
- 7:00 p.m. Youth Empowerment Council (535 West Yellowstone Highway)

3rd Thursday

- 7:30 a.m. Natrona County Council of Governments (Mayors & Commissioners) (Eggington's)
- 10:30 a.m. Housing Authority (Casper City Hall)
- 4:00 p.m. Contractors' Licensing and Appeals Board (Casper City Hall)
- 5:30 p.m. City/County Board of Health (475 South Spruce Street)
- 6:00 p.m. Planning and Zoning Commission (Casper City Hall)
- 7:00 p.m. Youth Empowerment Council (535 West Yellowstone Highway)

4th Thursday

- 7:00 p.m. Youth Empowerment Council (535 West Yellowstone Highway)

Last Thursday

- 7:00 p.m. Youth Empowerment Council (535 West Yellowstone Highway)

Second Friday

- 11:30 a.m. Chamber of Commerce Coordination Committee/InfoShare (Silver Fox)

NOTE: The following boards/commissions listed will provide notification of meetings by other means, as they meet as needed:

Air Service Advisory Committee

City/County Hall of Justice/Detention Facility JPB (quarterly, as needed)

Code Enforcement Appeals Committee

Council Finance Committee

Council Legislative Committee

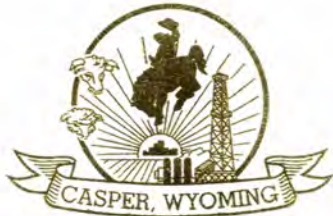
Council Solid Waste Committee

Metropolitan Planning Organization Technical Committee and Policy Committee (Casper City Hall)

Municipal Court Coordination Committee

Old Yellowstone District Architectural Review Committee (1st Friday of month, as needed)

Public Safety Communications Center



OFFICE OF THE MAYOR

CITY OF CASPER

200 NORTH DAVID STREET
CASPER, WYOMING 82601-1815
PHONE (307) 235-8224
FAX: (307) 235-8313
www.cityofcasperwy.com

January 31, 2019

Dear Natrona County Senators and Representatives:

The Casper City Council is very supportive of the attempts made on the part of the Legislature to expand the potential for added offerings and provide flexibilities to local colleges. It is critical for the local colleges in Wyoming to be nimble enough to not only provide curriculum that closely correlates with workforce development training and educational needs of its local and regional community and corporate neighbors, but also to provide degrees that are aligned meaningfully, thus creating opportunity to elevate students' career prospects right here at home. The Casper City Council recognizes the importance of higher education in its regional economic development strategy.

The Casper City Council agrees with the legislative intent of the bills coming before the legislature dealing with the possibilities that exist for Casper College being able to provide degrees in Baccalaureate of Applied Sciences. The council further believes that it makes our region and the regions across the state more competitively postured to achieve the ENDOW and current and future regional strategies. Please support those bills that allow institutions here in Wyoming like Casper College to have these tools available for Wyoming community colleges and the students they serve.

Thank you for your service in making Wyoming and its community colleges more competitive and marketable!

Sincerely,

Charles Powell
Mayor



☆The Pet Gazette☆

Brought to you by: **Metro Animal Shelter**

February 2019



"Pete" doing what he wants
😊

Does my cat really need to go to the vet? Yes! This is National Cat Health Month, so we want to remind you...

If you have a kitten, you'll want to take him to the vet when he's 6-8 weeks old. Your vet will put him on a vaccination schedule to prevent common diseases. Your vet can also recommend when it's time to have him neutered. Once into adulthood, many people seem to think their cat is just fine if there aren't symptoms of anything wrong. You should still take your adult cat to the vet once each year. Veterinarians spend YEARS in school and may very well see issues we can't see. So take him in for his wellness exams and trust the professionals. One of the most preventable issues vets tend to see in adult cats is obesity – it is certainly something they can help with. Over half of all American pets are overweight. Believe it or not, once your cat reaches the age of seven, he is technically considered a senior. It is a good idea to increase his wellness checks to twice a year so your vet can monitor him for signs of age-related diseases. And of course, no matter what age, if your pet appears to be hurting or sore, has any behaviors or symptoms out of character – please take him to the vet! Cats are great buddies, and this will help them to live nice, long lives!



Dogs are naturally social, and they thrive on interaction with people and other animals. Dogs are incredibly loyal and can make great companions – if they're given the chance. Chained up outside, they can become confused, unsocial and pose a serious danger to passers-by. Nationally, the most common dogs found on the end of a chain are the:

- Pit Bull
- Rottweiler
- Siberian Husky
- Chow Chow
- German Shepherd

The second week of this month is National Unchain Your Dog Week – Be kind to dogs, spend time with them and bring them inside, they deserve it.



If you'd like to have your pet's photo in a Pet Gazette, please email your request to twalsh@casperwy.gov or call 251-0478

"Foxy" and "Pete" are both lucky to have great homes with City employees

February Promotion – any pet that has been available for adoption for 30 days will have their adoption fee waived 😊
Thank you for supporting Shelter pets!



Do something special for your furry Valentine this year, watch a movie with him, get him a plain hamburger, go for an extra walk – dogs are great!

We were granted custody of "Lexi" when her owner was found guilty of animal cruelty x 12. "Lexi" spent a few months with us and finally got a new home! Her story is posted in our lobby.



"Foxy" checking things out



WEEK 3 AT THE CAPITOL

Week 3 at the Capitol continued with the introduction of additional new bills. As of the writing of this report, 273 House Bills, 162 Senate Files, 10 House Joint Resolutions and 11 Senate Joint Resolutions have been introduced. We expect the number of bills to continue to grow until January 29 which is the last day for the House to submit bills; the Senates deadline was January 24.

The WAM Website www.wyomuni.org contains information on all the bills we are tracking and identifies bills that directly and indirectly relate to WAM. The following is a summary of several of the most important bills WAM is tracking. Please note these are not all the bills we are following, but the ones that most directly affect our members. As noted, the full legislative summaries and bill status are on the WAM website.

House Joint Resolution HJ02

HJ02 is a joint resolution that would modify the Wyoming Constitution to remove the constitutional 4% limitation on debt for sewage disposal systems and replace it with a limit to be established by Wyoming voters. If approved, this issue would be placed on the statewide ballot in November 2020. This bill passed the House is awaiting action in the Senate. WAM supports this bill.

House Bill 66 - Statewide Lodging Tax

This bill would impose a 5% statewide lodging tax on short term lodging. Of this amount, 3% would be used to fund the Department of Tourism (effectively taking it out of the state general fund), and 2% would be distributed to the local governments. This bill passed the House this past week by a wide margin and is awaiting action in the Senate. WAM supports this bill.

House Bill 67 – Sales Tax Modifications

This bill would reduce the state sales tax by .5% and eliminate a number of sales tax exemptions. On January 22y, the House Appropriations Committee tabled this bill until further notice. Discussion/rumor around the capital is that it is going to come back with only the food exemption removed. It is WAM's understanding that there will be a means testing for lower income people that will allow them to be exempted from the tax. As noted, there is no official comment on this, but rather comments from some legislators involved in the revenue and appropriation process. WAM is monitoring this bill.

House Bill 69 – Marketplace Facilitators

This bill would effectively tax internet sales. As noted last week, it is estimated to generate \$3.5 million for local governments in FY 2020. This bill passed the House and is awaiting action in the Senate. WAM supports this bill.





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House Bill 81 – Omnibus Water Bill - Planning

HB 81 funds a number of water projects around the state. The bill appropriates \$6.4 million from the Water Development Funds for planning of water projects around the state. Project details can be found in the bill. WAM supports this bill.

House Bill 93 – Tourism Improvement District

This bill authorizes counties, cities and towns to establish tourism improvement districts to fund specified tourism and marketing activities. It would require a majority vote of those in the established district. Only tourism related businesses would be assessed fees. Fees would be assessed on these tourism businesses and used for purposes identified by the oversight authority. The district could be used in lieu of or to supplement a lodging tax revenue. WAM supports this bill.

House Bill 95 – Specific Purpose Tax Excess Funds (SPTE)

This bill address how excess SPET funds are to be allocated. This bill was approved by the House Corporations Committee and is awaiting action in the House. WAM supports this bill.

House Bill 98 – Rights of Way Communication Services

This bill authorizes the use of rights of way for communication services, (telephone, internet, broadband, etc.). The bill acknowledges a statute change that communication companies are distinct from public utilities. This bill still requires a franchise agreement and allows for the imposition of a franchise fee. This bill passed the House is awaiting action in the Senate. WAM is monitoring this bill.

House Bill 105 - Municipal Services Recovery Action

The bill will preempt cities and towns who provide service (water, sewer, sanitation, etc.) to collect unpaid final bills from property owners. When a renter defaults on the fees, most cities/towns in Wyoming seek payment from the property owner. This bill has been referred to the House Corporations Committee. WAM opposes this bill.

House Bill 126 – Revenue Recalibration Task Force

This bill establishes a task force to work in the interim. The task force is charged with recommending standards and options for developing “a fair, viable and economically competitive state and local tax structure capable of generating sufficient revenues to meet the state's future, expected needs”. The task force is directed to review the Tax Reform 2000 committee report. This bill has been introduced and waiting to be assigned to a committee. If the bill is introduced WAM will propose that a member of the task force represent municipalities. WAM supports this bill.





House Bill 138 – Sales Tax payments

This bill would use the 1% collection fee that the Department of Revenue receives that is deposited in the General Fund for administrating sales tax collections to create a reserve account of \$5 million. This new account would be used to repay cities, towns and counties when sales tax payments have been made to an incorrect entity. This bill was prompted by an incorrect payment to Natrona County and municipalities with in the county when it was due to Sweetwater County and municipalities within that county. All local governments that received the incorrect payments were required to repay the incorrect payment. The bill died in the House Revenue Committee. WAM supported the bill.

House Bill 146 – Local Government Publication Requirements

This bill modifies the publication requirements for local governments. It continues to require the publication of the salaries of public officials, but no longer requires that names of the officials be published. This passed House Corporations and is awaiting action in the House. WAM supports this bill.

House Bill 151 – Ban on Sanctuary Cities

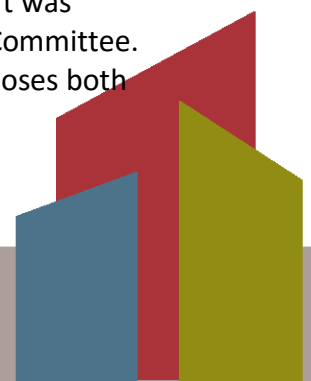
This bill prohibits the implementation of immigration sanctuary policies by cities, towns and counties. If the bill passes it would withhold federal and state funds from a local government if the local government created a sanctuary city. This bill was heard by House Corporations Committee and passed 5-4 and is awaiting action in the House. WAM opposes this bill.

House Bill 179 – Food Truck Bill

This bill provides for the state to be the licensure of food trucks. It authorizes a licensee to operate a food truck “within any city, town or county in the state, including public rights of way”. It restricts local governments from unduly interfering with the operation of food trucks, but does allow some limited regulation (reasonable time, place and manner) as necessary to provide for public health and safety. This bill has been introduced and referred to the House Corporations Committee. WAM opposes this bill.

HB 183 - Repeal of Gun Free Zones

This bill repeals the gun free zones established in previous legislation. This bill has been received for introduction but has not been assigned to a committee. It is like Senate File 75 which was not approved by the Senate Judiciary Committee this past week. An effort was made on the Senate floor to resurrect SF75 and have it assigned to another Senate Committee. After spirited debate the motion to reconsider failed 20-8 with 2 excused. WAM opposes both bills.





HB 188 – City and Town Zoning Protests

This bill modifies the requirements for protesting zoning changes in city or town regulations. It reduces the number of protests (from 20% to 10%) and increases the area considered immediately adjacent (from 140 feet to 200 feet). A protest would require 2/3 majority to be effective. WAM opposes this bill.

House Bill 196 – Local Regulation – Subdivisions

This bill would preempt Counties from establishing minimum lot sizes in family subdivisions. This bill does not affect cities and town's but is another local government preemption bill. WAM is monitoring this bill.

House Bill 201 – Cities and counties – publication of notices

This bill would allow cities, towns and counties to publish meeting minutes and ordinance titles on the city, town or county website instead of publishing them in the official newspaper. This bill has been introduced and referred to House Travel, Recreation and Tourism Committee. Expect a lively discussion from the Wyoming Press Association. WAM supports this bill.

House Bill 200 – Retail Fairness Act

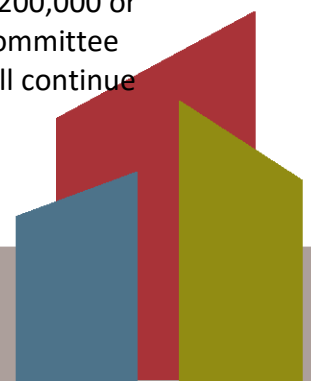
This bill would impose an income tax on out of state corporations who do business in Wyoming. These corporations are domiciled in states (i.e. Walmart, Target, etc.) that have a state corporate income tax. Income from the Wyoming business are taxed in the home state, with no revenue going to Wyoming. This bill would require taxes be paid to Wyoming where the businesses conduct business in other states. This bill has passed 2nd reading in the House. This bill is expected to raise \$45 million in revenue and would go the School Foundation Fund. WAM supports this bill.

HB-206 - Video Skill Games.

This bill would allow establishments with liquor licenses and truck stops to install and operate video skill games. Each location could have up to 5 machines (amended to 2 this past week). The program would be administrated by the State Liquor Division. It is estimated that local governments would receive \$500,00 annually as provided by the vide skill game industry. Local governments cannot prohibit these machines anywhere in their community. Law enforcement lobby is strongly opposed to this bill. WAM is monitoring this bill.

House Bill 233 – State Income Tax

This bill would establish a statewide income tax for those with a taxable income of \$200,000 or more annually for individuals and businesses. It was heard by the House Revenue Committee this past week and died in the committee for lack of second to the motion. WAM will continue to monitor this bill if an effort is made for reconsideration.





SF 20 – Surface Drainage Systems

This bill grants cities and towns the authority to fund surface water drainage systems by service charges. This bill effectively allows a city or town to establish an enterprise fund to pay for storm water improvements. The bill was approved by the Senate Corporation Committee and was also approved by the Senate Committee of the Whole on first reading this past week. WAM supports this bill.

SF 48 - Unemployment Compensation

This bill allows an employer to apply to the Department of Work Force Services (DWFS) to be a designated seasonal employee and not be required to pay unemployment for seasonal workers when not justified. This bill was tabled indefinitely as the Department of Work Force Services stated it would cost \$700,000 to implement a software change to manage this portion of unemployment insurance. WAM was asked if municipalities would cost share in the estimated \$700,000, and responded no. WAM has worked on this topic for 7+ years, the reason for requesting a change in statute was to save money and it would be counter intuitive to cost share, and WAM has stated that there is no reason to pay for services not provided. It is anticipated that the Senate Corporations Committee will address this bill one more time this session. WAM supports the bill, but not with the cost sharing concept.

SF 49 County Zoning - Schools

As note in the last update, this bill preempts the ability of counties to regulate private schools through county zoning regulations. This bill treats private school like public schools. This bill has passed the Senate and awaiting action in the House. WAM is monitoring this bill.

SF 57 – Public Records

This bill relates to the production of public records to include setting time limits for production, designating a public records person, provides for appeal processes, sets penalties including felonies for noncompliance to include termination of employment. The proposed bill causes numerous concerns for municipalities and many other entities. The bill has been amended to a point where we believe it is workable to include removal of severe penalties. A group of the entities drafted amendments to the bill and delivered to the Chairman of the Senate Corporations Committee that were adopted in an amended bill. WAM opposed the bill in its current form and will monitor the amended bill.

SF 75 - Repeal of Gun Free Zones

This bill repeals the gun free zones established in previous legislation. This bill was heard by the Senate Judiciary Committee this past week. The bill was defeated by a vote of the 3-2. An effort was made on the Senate floor to resurrect SF75 and have it assigned to another Senate



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Committee. After spirited debate the motion to reconsider failed 20-8 with 2 excused. WAM opposes this bill.

SF 79 - Employee Group Insurance – Local Governments

This bill allows municipal and county employees to opt into the State Health Care plan. This bill was defeated in the Senate. WAM supported the bill.

Senate File 88 – Fireman’s fund B

This bill reduces the amortization schedule for this fund from 40 years to 30 years. The bill proposes to increase the percentage contribution by the employer by 4% over a four-year time period. The Wyoming Retirement System states this is necessary to keep the fund adequately funded. This bill passed the Senate and is headed to the House. We have requested an amendment to would allow in the increase cost be divided between the employer and the employee. This is the method that was used when fiscal deficiencies in the General employee plan were addressed. WAM is monitoring this bill.

Senate File 100 – Firearms Preemption

This bill clarifies the applicability of the preemption of firearms regulation by the state as specified. WAM is monitoring this bill.

Tracking Bills on Line

The WAM website contains all the information about the bills and their status in the legislative process. If you prefer to see this data in the excel format, you can click the excel button and it will format the information into an excel spread sheet. A direct link can be found at

<https://wyomuni.org/follow-legislation>

If you have questions about any legislative issue, please do not hesitate to call Bob McLaurin (307) 413-3483, or Rick Kaysen at (307) 287-4218.



From: Rick Kaysen [mailto:rkaysen@wyomuni.org]
Sent: Monday, January 28, 2019 7:45 PM
Subject: FW: Supreme Court to Decide Fabrication of Evidence Case

Please share with your municipal attorney's—they may be interested—thanks.

Rick Kaysen, Executive Director
Wyoming Association of Municipalities
315 West 27th Street
Cheyenne, WY 82001
307-632-0398
rkaysen@wyomuni.org
www.wyomuni.org

"Communities that don't matter, don't exist."

From: Soronen, Lisa <lsoronen@sso.org>
Sent: Friday, January 25, 2019 12:23 PM
To: nlc-smlslc@connectedcommunity.org
Subject: Supreme Court to Decide Fabrication of Evidence Case

HI all: The SLLC files an *amicus* brief in almost every Section 1983 case because state and local governments end up paying the money damages in these cases. So this case could be better (but no one died, a prosecutor not one of our direct members was the bad actor, etc.). But some good news here...I now have you up to date on all the grants of interest for this term (ending July 1). Long and short summaries are below.

The issue the Supreme Court will decide in *McDonough v. Smith* is whether the statute of limitations for a due process fabrication of evidence claim begins to run when the criminal proceedings terminate in the defendant's favor, or when the defendant becomes aware of the tainted evidence and its improper use.

Edward McDonough, former Democratic Commissioner of Rensselaer County Board of Elections, approved forged absentee ballot applications which he claims he didn't know had been falsified. Youel Smith investigated and prosecuted McDonough. McDonough claims Smith "engaged in an elaborate scheme to frame McDonough for the crimes by, among other things, fabricating evidence." After two trials, McDonough was ultimately acquitted.

Just before three years passed since McDonough was acquitted he sued Smith under Section 1983 for violating his due process rights by fabricating evidence and using it against him. Section 1983 allows citizens to sue state and local government officials in federal court for constitutional violations.

Section 1983 claims have a three-year statute of limitations. Smith claims that McDonough's claim is time barred because he failed to file his lawsuit within three years of *finding out* that Smith used fabricated evidence against him.

The Second Circuit held that McDonough's due process claim was time barred because the three-year statute of limitations started running when the fabricated evidence had been disclosed to him (as late as the end of his first trial), not on the day of his acquittal. McDonough argued his claim was most analogous to a malicious prosecution claim, which does not accrue until a favorable termination of the prosecution. But according to the Second Circuit: "Because the injury for this constitutional violation

occurs at the time the evidence is used against the defendant to deprive him of his liberty, whether it be at the time he is arrested, faces trial, or is convicted, it is when he becomes aware of that tainted evidence and its improper use that the harm is complete and the cause of action accrues. Indeed, the harm—and the due process violation—is in the *use* of the fabricated evidence to cause a liberty deprivation, not in the eventual resolution of the criminal proceeding.”

Fabrication of evidence claims generally will be brought against prosecutors or state or local police officers. While the prosecutors or police officers are personally liable for money damages, their state and local government employers generally pay the damages. As a practical matter, the Second Circuit rule shortens the amount of time persons have to bring due process fabrication of evidence claims—which will make these claims easier for state and local governments to defend.

Supreme Court to Decide Fabrication of Evidence Case

The issue the Supreme Court will decide in [*McDonough v. Smith*](#) is whether the statute of limitations for a due process fabrication of evidence claim begins to run when the criminal proceedings terminate in the defendant’s favor, or when the defendant becomes aware of the tainted evidence and its improper use. Edward McDonough, former Democratic Commissioner of Rensselaer County Board of Elections, approved forged absentee ballot applications which he claims he didn’t know had been falsified. Youel Smith investigated and prosecuted McDonough. McDonough claims Smith “engaged in an elaborate scheme to frame McDonough for the crimes by, among other things, fabricating evidence.” After two trials, McDonough was ultimately acquitted. Just before three years passed since McDonough was acquitted he sued Smith under Section 1983 for violating his due process rights by fabricating evidence and using it against him. The Second Circuit held that McDonough’s due process claim was time barred because the three-year statute of limitations started running when the fabricated evidence had been disclosed to him (as late as the end of his first trial), not on the day of his acquittal. McDonough argued his claim was most analogous to a malicious prosecution claim, which does not accrue until a favorable termination of the prosecution. But according to the Second Circuit: “Because the injury for this constitutional violation occurs at the time the evidence is used against the defendant to deprive him of his liberty, whether it be at the time he is arrested, faces trial, or is convicted, it is when he becomes aware of that tainted evidence and its improper use that the harm is complete and the cause of action accrues. Indeed, the harm—and the due process violation—is in the *use* of the fabricated evidence to cause a liberty deprivation, not in the eventual resolution of the criminal proceeding.”

Lisa Soronen

Executive Director

State & Local Legal Center

444 North Capitol Street, N.W., Suite 515

Washington, D.C. 20001

Phone: (202) 434-4845

Email: lsoronen@sso.org

Website: <http://www.statelocalc.org/>

Twitter: [@SLLCSCOTUS](https://twitter.com/SLLCSCOTUS)

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