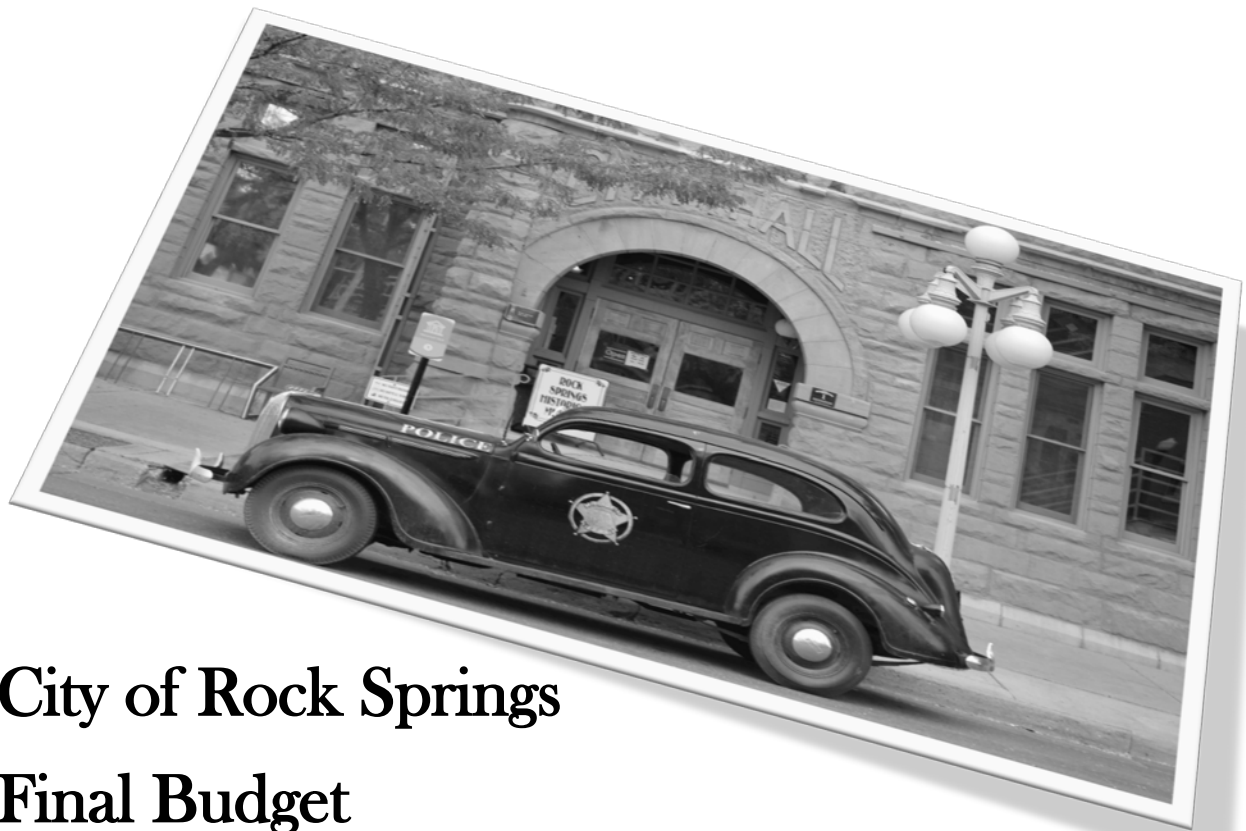




City of Rock Springs

Final Budget

FY 2015-2016





MAYOR

Carl R. Demshar, Jr.

Clark Stith
Jason Armstrong
Tim Savage
Rob Zotti

Glennise Wendorf
David Halter
Rose Mosbey
David Tate

ADMINISTRATION

City Attorney
Director of Administrative Services
Municipal Court Judge
Police Chief
Fire Chief
Director of Engineering & Operations
Director of Parks & Recreation
Director of Public Services
Director of Human Resources

Vincent Crow
Lisa M. Tarufelli
George S. Nelson
Dwane Pacheco
Jim Wamsley
Paul Kauchich
David M. Lansang
Amy Allen
Kara Beech

Final Budget Message Fiscal Year 2015-2016

The Honorable Mayor Carl R. Demshar Jr., Councilman David Tate, Finance Committee Chair and City Council Members

The final budget for fiscal year 2015-2016 presented is in balance. On June 16, 2015 it was estimated the budget would be in balance with an anticipated transfer to the operational reserve of \$858.82. After all fiscal year expenditures were paid, carryover amounts determined and open contracts were taken into consideration, the budget is in balance with an undesignated amount of \$22,082.93. The budget committee met and reviewed the year end position. Due to the uncertainty surrounding our key revenues, it was determined that this amount remain undesignated and the total operational and cash reserves will remain the same for FY2016.

The reserves prior to this presentation consisted of a cash reserve of \$3,945,949.71 and an operational reserve of \$5,549,885.6108. After the year-end close, the cash reserve amount was adjusted to \$3,501,579.76 per the requirements of Resolution 94-15 and the operational reserve is \$5,994,255.56. The total of the reserves remains the same as FY2015 - \$9,495,832.82. This will be the third year for this reserve level.

The assessed valuation for the city increased slightly for FY2016 from \$210,492,015 to \$214,635,915, thus property tax collections may be marginally higher than FY2015. The sales and use tax revenue for the year ending June 30, 2015 totaled \$20,782,051.87 compared to \$20,875,845.91 in the same category for the fiscal year ending June 30, 2014 and \$22,341,898.33 for the fiscal year ending June 30, 2013. This is a slight decrease in this key revenue source from last year and a 7% decrease over the last two years. Sales and use taxes have declined by 14.1% over the last three years, thus this revenue stream will be constantly monitored during the year.

Funding from the capital facilities tax during FY 2015 included \$360,725.94 in the general fund, \$534,208.02 in the sewer fund, and \$1,890,696.64 in the water fund. Projects funded through this process will continue in the current fiscal year.

The governing body was able to provide pay increases to full time employees. The increase consists of a base pay increase of 2.50% to the city pay plan with 3.00% lateral range movement if applicable. Wyoming retirement contributions for the public employee system increased on July 1, 2015 from 15.87% to 16.62%. Workers compensation rates increased from 2.69% to 4.61% at the same date. The budget does not include any new positions.

Ongoing funding for the Rock Springs Library, the Community Fine Arts Center, recycling and the Rock Springs Chamber of Commerce are included in the budget. Appropriations are included for the Sweetwater County Events Complex, RS-SWCO Airport, and STAR. Outside agency requests have been held at the reduced levels in the FY2015 budget. The city's obligation to the Joint Powers Combined Communications Board of \$1,213,744.69 is included in the police department budget. Provisions have also been made for the air service agreement.

Capital projects to be undertaken in the current year are a continuation of the GIS project, storm water projects, and Washington tank repairs. There are no provisions for increases to equipment or facility reserves in the budget at this time.

The final budget as presented reflects both water and sewer rates remaining the same for the coming year. The sewer fund includes ongoing funding for line replacement projects and loan repayments. The capital facilities tax improvement in this fund is the 2013 miscellaneous sewer project. The water fund includes monies to continue water line replacements at various locations and the approved capital facilities project for the 30" water line replacement.

Lisa M. Tarufelli
Director of Administrative Services

RESOLUTION NO. 2015- 116

A RESOLUTION AUTHORIZING AND DIRECTING CARL R. DEMSHAR, JR., AS MAYOR OF THE CITY OF ROCK SPRINGS, WYOMING, AND LISA M. TARUFELLI, AS CITY CLERK OF THE CITY OF ROCK SPRINGS, WYOMING, TO ACCEPT AND APPROVE A BUDGET SUBMITTED FOR THE CITY OF ROCK SPRINGS FOR THE FISCAL YEAR ENDING JUNE 30, 2016.

WHEREAS, an operating budget has been submitted for the fiscal year ending June 30, 2016, for salaries and expenses of all City employees and officials, for the Police Department and Fire Department, for the support and maintenance of the City Government and for all its expenditures; and

WHEREAS, the Council has determined that the proposed expenditures are necessary for the efficient and economical operation of the City of Rock Springs.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROCK SPRINGS, STATE OF WYOMING:

Section 1. There is hereby appropriated out of the revenues of the City of Rock Springs, for the fiscal year commencing July 1, 2015, and ending June 30, 2016, the purposes and objects hereinafter set forth, the following sums of money, or so much thereof as may be necessary:

The sum of \$351,652.50 for the purpose of defraying the salaries and expenses of the Administrative Department/General Government.

The sum of \$577,651.00 for the purpose of defraying the salaries and expenses of the department of the City Attorney.

The sum of \$1,083,302.00 for the purpose of defraying the salaries and expenses of the Department of Finance/Administration.

The sum of \$452,025.50 for the purpose of defraying the expenses of City Buildings.

The sum of \$392,875.75 for the purpose of defraying the expenses of Municipal Court.

The sum of \$317,900.50 for the purpose of defraying the expenses of Urban Renewal/Main Street.

The sum of \$850,825.75 for the purpose of defraying the expenses of Information Technology.

The sum of \$184,953.25 for the purpose of defraying the expenses of Human Resources.

The sum of \$8,908,166.68 for the purpose of defraying the salaries and expenses of the City Police Department.

The sum of \$381,753.75 for the purpose of defraying the salaries and expenses of the City Animal Control Department.

The sum of \$124,300.00 for the purpose of defraying the salaries and expenses of the Emergency Management Department/Civil Defense.

The sum of \$5,030,934.52 for the purpose of defraying the salaries and expenses of the City Fire Department.

The sum of \$655,500.75 for the purpose of defraying the salaries and expenses of the Administration and Engineering Department.

The sum of \$4,929,403.00 for the purpose of defraying the salaries and expenses of the Streets Department.

The sum of \$690,650.75 for the purpose of defraying the salaries and expenses of the City Cemetery.

The sum of \$1,474,049.78 for the purpose of defraying the salaries and expenses of the City Parks Department.

The sum of \$1,832,151.75 for the purpose of defraying the salaries and expenses of the City Golf Course.

The sum of \$1,611,461.25 for the purpose of defraying the salaries and expenses of the City Civic Center.

The sum of \$3,051,425.00 for the purpose of defraying the salaries and expenses of the City Indoor Recreation Center.

The sum of \$2,212,876.50 for the purpose of paying all expenses known as Non-Departmental.

The sum of \$500,151.00 for the purpose of defraying the salaries and expenses of the Public Services Administration/Planning Department.

The sum of \$625,326.25 for the purpose of defraying the salaries and expenses of the Building Inspections Department.

The sum of \$608,451.25 for the purpose of defraying the salaries and expenses of the Vehicle Maintenance Department.

The sum of \$221,000.75 for the purpose of defraying the salaries and expenses of the Rock Springs Historical Museum.

The sum of \$20,000.00 for the purpose of defraying the Road Impact Fee Fund.

The sum of \$3,750,000.00 for the purpose of defraying the expenses of the Health Insurance Fund.

The sum of \$6,414,803.50 for the purpose of defraying the salaries and expenses of the

Wastewater Treatment Plant.

The sum of \$286,101.00 for the purpose of defraying the salaries and expenses of the Sewer Administration.

The sum of \$4,339,961.00 for the purpose of defraying the salaries and expenses of the Water Administration.

The sum of \$3,025,902.25 for the purpose of defraying the salaries and expenses of Water Operations and Maintenance.

The sum of \$149,000.00 for the purpose of defraying the expenses of CAP Programs.

The sum of \$387,500.00 for the purpose of defraying the salaries and expenses of the Public Housing Administration.

The sum of \$465,535.00 for the purpose of defraying the salaries and expenses of Public Housing Maintenance.

The sum of \$321,694.00 for the purpose of defraying the salaries and expenses of Section 8 Vouchers.

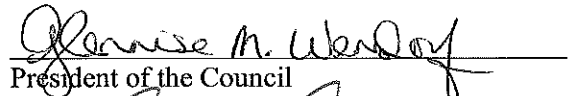
The sum of \$3,945,949.71 for the purpose of maintaining a Cash Reserve Fund.

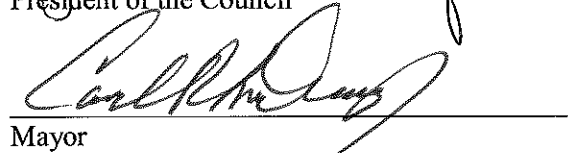
The sum of \$5,549,885.61 for the purpose of maintaining a Operational Reserve Fund.

The above figures do not include appropriations for encumbered funds from the current fiscal year for projects contracted but not completed prior to June 30, 2015. The exact amount of the carry-over funds will be adjusted within appropriate departments when determined.

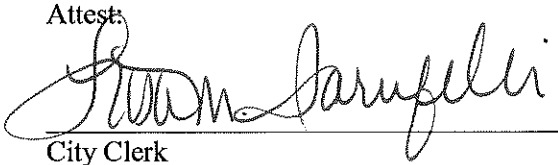
Section 3. The proposed budget for Fiscal Year 2015-2016 as approved following the Public Hearing on June 16, 2015, is hereby adopted as the official budget for said fiscal year.

PASSED AND APPROVED this 16th day of June, 2015.


President of the Council


Mayor

Attest:


City Clerk

THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

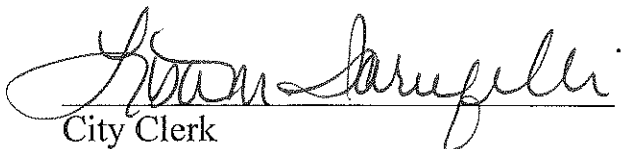
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and attested by the City Clerk of said City, and I do hereby proclaim the same to be in full force and effect from and after the date of its passage and approval.



Mayor

THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 16th day of June, 2015, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 16th day of June, 2015, at 7:30 p.m. of said day.



City Clerk

RESOLUTION NO. 2015- //7

A RESOLUTION AUTHORIZING LISA M. TARUFELLI, THE CITY CLERK OF THE CITY OF ROCK SPRINGS, TO CERTIFY TO THE COUNTY COMMISSIONERS OF SWEETWATER COUNTY, THROUGH THE COUNTY CLERK, THE LEVIES TO BE MADE FOR THE FISCAL YEAR ENDING JUNE 30, 2016.

WHEREAS, on the 16th day of June, 2015, this council adopted a City Budget for the fiscal year ending June 30, 2016, calling for the following appropriations:

GENERAL FUND	\$37,068,729.23
TOTAL APPROPRIATION	\$37,068,729.23

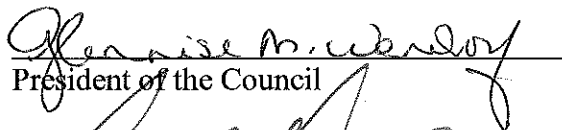
WHEREAS, after deducting all cash and other estimated revenue, it is necessary that the following amounts be raised by General Taxation and in order to raise such sums of money, it is necessary that levies be made for the fiscal year ending June 30, 2016, as shown by the following amounts for each fund:

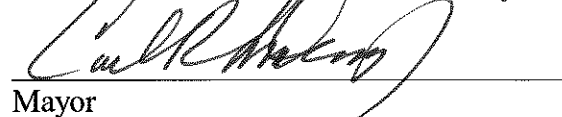
	AMOUNT TO BE RAISED	MILL LEVY
GENERAL FUND	\$1,600,000.00	8 Mills
TOTAL APPROPRIATIONS	\$1,600,000.00	8 Mills

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROCK SPRINGS, STATE OF WYOMING:

Section 1. That the foregoing levies be made for the fiscal year ending June 30, 2016, and the City Clerk certify said amounts to the County Clerk of Sweetwater County.

PASSED AND APPROVED this 16th day of June, 2015.


President of the Council

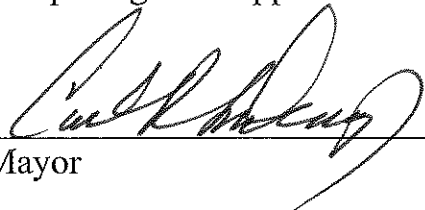

Mayor

Attest:


City Clerk

THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and attested by the City Clerk of said City, and I do hereby proclaim the same to be in full force and effect from and after the date of its passage and approval.



Mayor

THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 16th day of June, 2015, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 16th day of June, 2015, at 7:30 p.m. of said day.

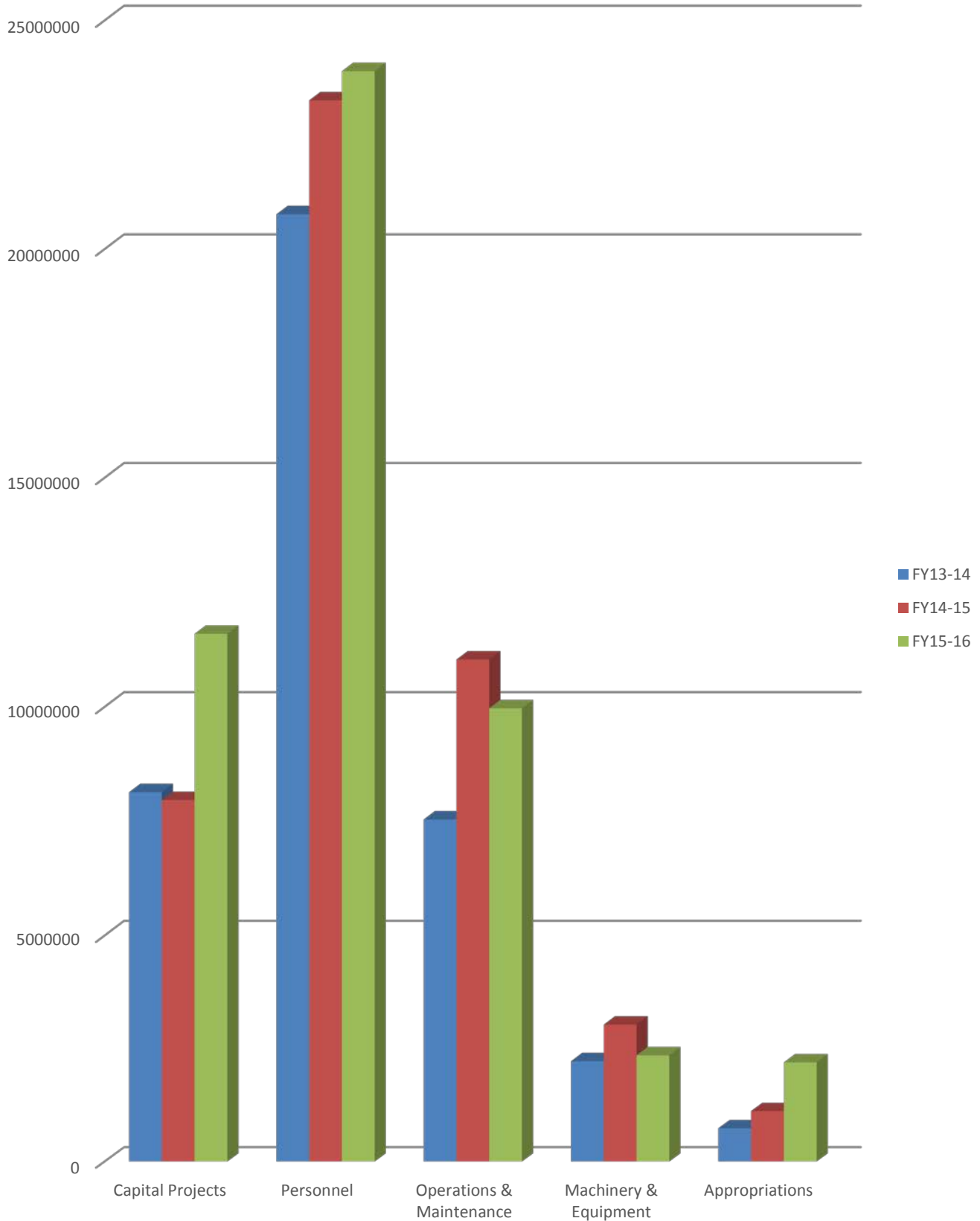


City Clerk

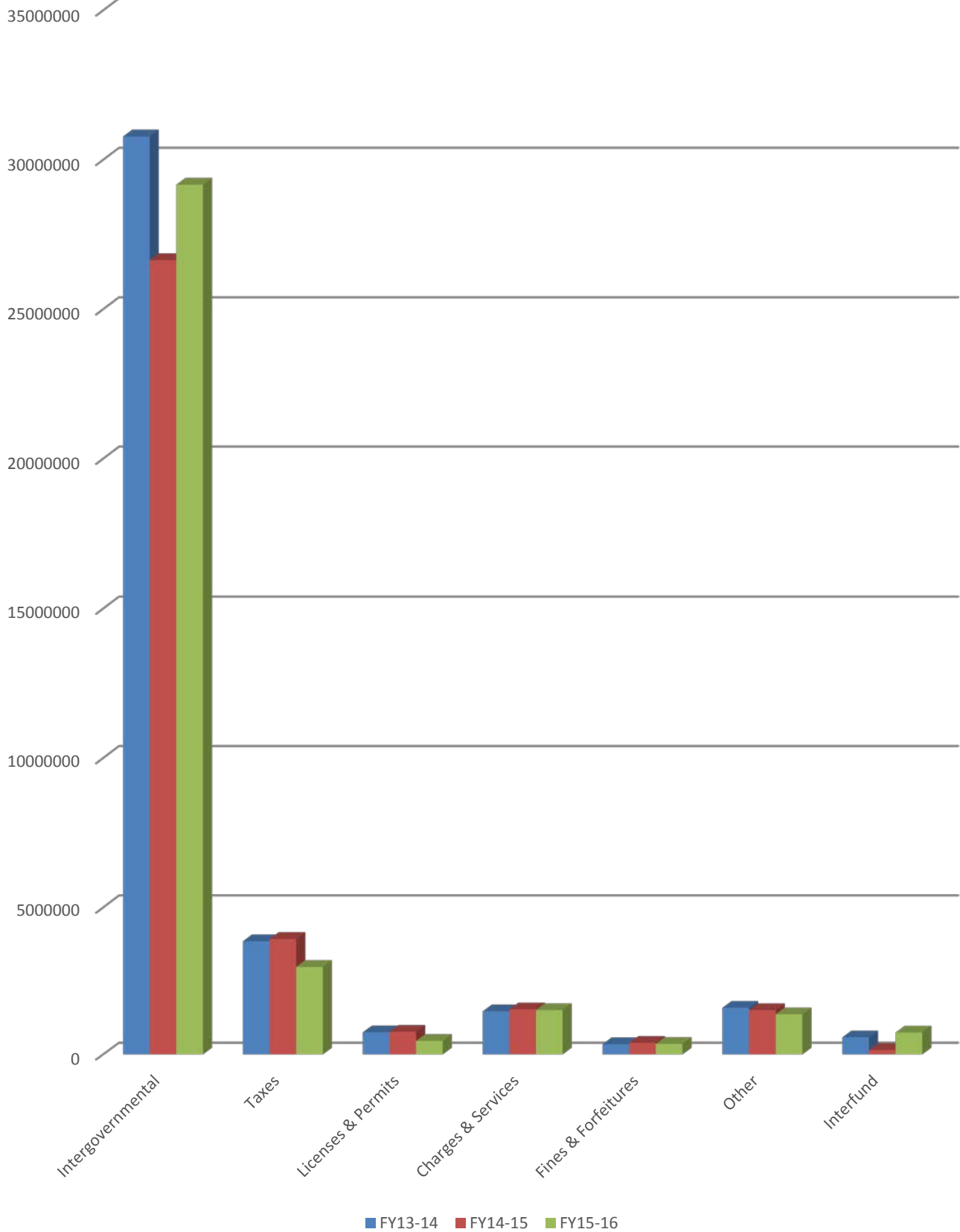
City of Rock Springs
General Fund Budget Summary
Final Budget 2015-2016

Cash and Investments on Hand July 1, 2015	\$	13,395,891.27	
Cash Reserve on Hand		3,945,949.71	
Operational Reserve on Hand		5,549,885.61	
Anticipated 2015-2016 Revenues		36,691,035.24	
Total Cash Available			\$ 59,582,761.83
Less Budgeted Expenditures 2015-2016	\$	50,064,843.58	
Cash Reserve (per Resolution 94-15)		3,501,579.76	
Operational Reserve (per Resolution 96-91)		5,994,255.56	
Undesignated		22,082.93	
Total in Budget			\$ 59,582,761.83

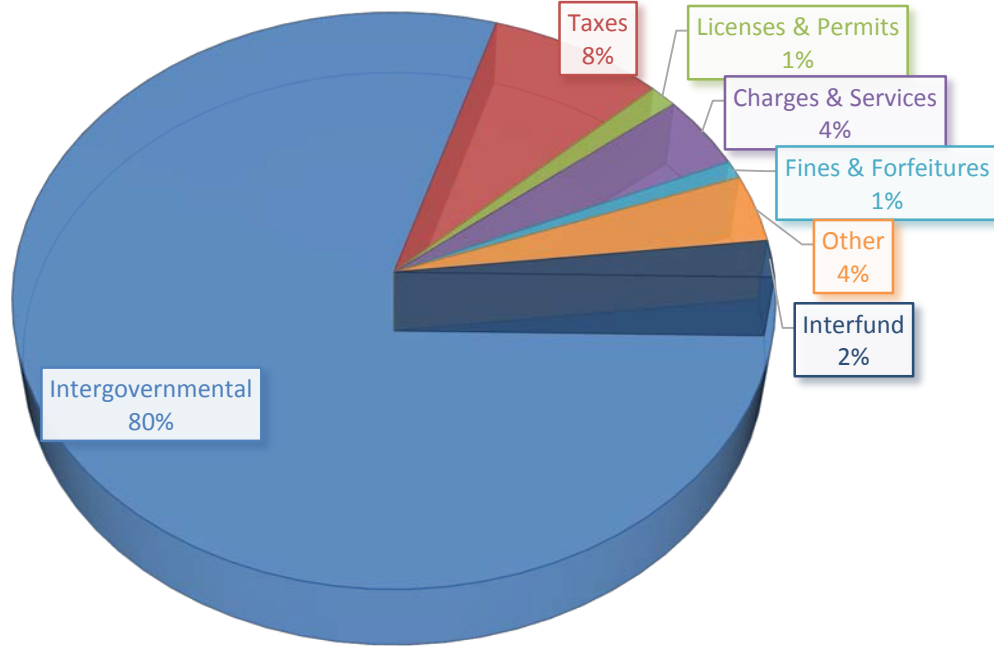
2015-16 Budgeted Expenditures



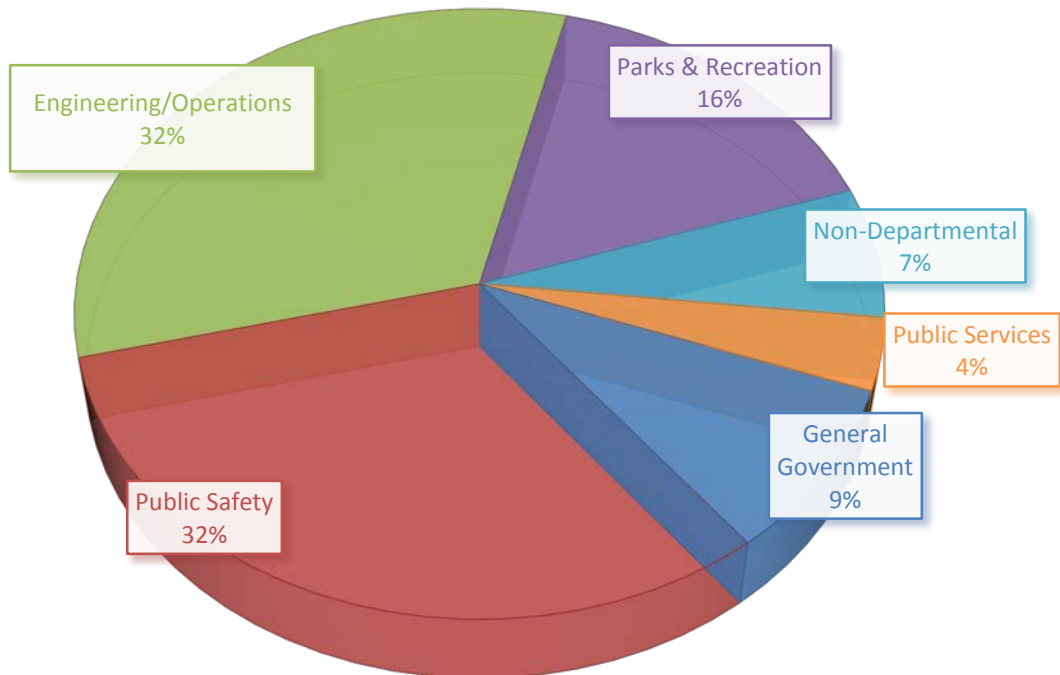
2015-16 Anticipated Revenues



FY 15-16 ANTICIPATED REVENUES



FY 15-16 BUDGETED EXPENDITURES



City of Rock Springs
2015-2016 Final Budget Index

General Fund	
Revenues.....	1
Expenditures	
Mayor/Council	4
City Attorney	6
Finance/Administration	8
City Buildings.....	10
Municipal Court	12
Urban Renewal/Main Street.....	14
Information Technology.....	17
Human Resources	19
Police Department	21
Animal Control	27
Emergency Management.....	29
Fire Department.....	31
Administration/Engineering	35
Streets	37
Cemetery.....	40
Parks.....	43
Golf Course.....	46
Civic Center	49
Indoor Recreation Center	52
Non-Departmental.....	56
Public Services Admin/Planning.....	58
Building Inspections	60
Vehicle Maintenance	62
RS Historical Museum	64
Road Impact Fee Fund	67
Health Insurance Fund	68
Sewer Fund	
Revenues.....	70
Sewer Administration	71
Wastewater Treatment Plant	73
Water Fund	
Revenues.....	78
Water Administration	79
Operations & Maintenance	82
Unapplied Credits Fund	86
CAP Funds	87
CAP Emergency Fund	88
Supportive Housing Fund.....	89

Public Housing Fund	
Revenues	90
Public Housing Administration	91
Public Housing Maintenance	93
Section 8 Vouchers Fund	95
Combined Improvement Districts Fund.....	96
LID#109 Bond Fund	97
LID#118 Bond Fund	98
LID#119 Bond Fund	99
Sunset Sewer Line Improvement District	100

City of Rock Springs

Final Budget 2015-2016

General Fund Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-00-0000-311100	General Property	2,286,095.57	2,362,103.79	1,600,000.00
110-00-0000-318100	Severance Taxes	868,157.42	859,121.66	870,520.00
110-00-0000-318200	Franchise Taxes	714,047.85	722,716.14	540,000.00
	Taxes	3,868,300.84	3,943,941.59	3,010,520.00
110-00-0000-321100	Liquor Licenses	60,794.00	79,319.00	79,269.00
110-00-0000-321110	Malt Beverage/Catering Permits	4,100.00	4,650.00	3,500.00
110-00-0000-321610	Occupational	67,530.00	65,100.00	55,000.00
110-00-0000-321620	Contractor Licenses	55,050.00	58,350.00	50,000.00
110-00-0000-321630	Sexually Oriented Business License	19,200.00	15,900.00	10,000.00
110-00-0000-321710	Bingo/Pull Tab Licenses	125.00	125.00	125.00
110-00-0000-322100	Building Permits	534,587.76	537,821.03	250,000.00
110-00-0000-322600	Animal Licenses	22,337.00	21,753.00	20,000.00
	Licenses & Permits	763,723.76	783,018.03	467,894.00
110-00-0000-331120	TSA/Airport Security	64,555.00	28,712.00	23,000.00
110-00-0000-331150	BVP Program	0.00	4,892.48	0.00
110-00-0000-331155	JAG Grant	0.00	43,401.32	48,121.68
110-00-0000-334120	Homeland Security	162,860.51	74,477.46	204,346.50
110-00-0000-334140	Urban/Community Forestry	0.00	15,000.00	0.00
110-00-0000-334150	Department Of Agriculture	7,000.00	0.00	0.00
110-00-0000-334260	Highway Safety Grants	11,100.00	15,713.36	42,000.00
110-00-0000-334265	Alcohol/Tobacco Grants	13,677.28	22,891.79	13,600.00
110-00-0000-334310	Wyoming Business Council	9,000.00	400.00	800,000.00
110-00-0000-334320	Business Ready Community	0.00	988,682.00	0.00
110-00-0000-334420	SLIB Grant	245,500.00	0.00	594,311.00
110-00-0000-334430	Consensus List Projects	0.00	0.00	1,520,050.00
110-00-0000-335010	Mineral Royalties	989,464.18	987,177.24	988,267.00
110-00-0000-335310	4% Sales Tax	8,258,282.59	8,703,950.55	7,761,500.00
110-00-0000-335315	1% Sales Tax	2,826,238.23	3,350,898.78	2,660,000.00
110-00-0000-335320	4% Use Tax	3,250,784.18	2,660,237.98	3,087,500.00
110-00-0000-335321	1% Use Tax	2,072,881.03	1,513,004.03	1,900,000.00
110-00-0000-335322	OOS Sales Tax - Local	3,970,029.03	3,890,878.36	3,705,000.00
110-00-0000-335323	OOS Use Tax - Local	578,760.88	663,182.17	546,250.00
	Capital Facilities Tax Reimbursement - 6th			
110-00-0000-335325	Cent	5,226,299.12	360,725.94	2,639,930.28
110-00-0000-335350	Supplemental Local Government Funding	1,904,947.62	1,640,996.01	1,641,304.78
110-00-0000-335360	Impact Assistance Tax	0.00	390,629.20	0.00
110-00-0000-335410	Wholesale Gas Tax	572,447.93	662,402.49	550,000.00
110-00-0000-335415	Special Fuels Tax	208,304.79	248,361.13	150,000.00
110-00-0000-335420	Refund Of Special Fuels Tax	6,170.02	6,365.02	3,000.00
110-00-0000-335610	Cigarette Taxes	177,304.44	170,801.45	155,000.00

City of Rock Springs Final Budget 2015-2016

110-00-0000-337010	Animal Control Agreement	21,488.38	23,474.04	16,000.00
110-00-0000-337015	Senior Citizens	73,832.95	68,437.92	68,250.00
110-00-0000-337100	Weed And Pest	116,938.99	97,884.27	50,000.00
110-00-0000-337200	Joint Travel & Tourism Board	11,105.42	9,443.37	0.00
	Intergovernmental Revenue	30,778,972.57	26,643,020.36	29,167,431.24
110-00-0000-340010	Miscellaneous Cemetery Fees	21,200.00	16,700.00	15,000.00
110-00-0000-340015	Advertising Fees	2,760.00	3,285.00	2,585.00
110-00-0000-340020	Late Charges General	0.00	0.00	0.00
110-00-0000-342100	Special Police Services	23,465.13	12,690.00	2,000.00
110-00-0000-347100	Golf Course Receipts	662,496.22	684,496.14	700,000.00
110-00-0000-347150	Recreation Fees	205.00	0.00	0.00
110-00-0000-347200	Civic Center Receipts	173,668.25	189,199.17	185,000.00
110-00-0000-347250	Indoor Rec Receipts	605,953.95	654,361.57	630,000.00
	Charges for Services	1,489,748.55	1,560,731.88	1,534,585.00
110-00-0000-351100	Municipal Court Fines	324,759.53	369,700.39	342,000.00
110-00-0000-351150	Animal Fines	24,977.00	25,095.00	20,000.00
110-00-0000-351200	Restitution	4,491.46	5,694.11	3,000.00
	Fines & Forfeitures	354,227.99	400,489.50	365,000.00
110-00-0000-360010	Animal Adoptions	9,714.00	12,651.00	7,500.00
110-00-0000-360020	Sale Of Cemetery Lots	22,300.00	18,750.00	5,000.00
110-00-0000-360030	Maps & Copies	3,022.75	5,565.25	2,000.00
110-00-0000-360040	Field Usage Fees	210.00	11,685.00	13,000.00
110-00-0000-360041	Golf Course Pro Shop	134,505.18	145,061.88	165,000.00
110-00-0000-360042	Rec Center Retail	61,638.62	60,370.88	60,000.00
110-00-0000-360043	Sale Of Property	18,849.47	2,434.22	0.00
110-00-0000-360044	City Hall Retail	835.66	100.00	100.00
110-00-0000-360045	Museum Retail	7,107.61	7,781.89	7,000.00
110-00-0000-360046	Civic Center Retail	1,036.96	767.18	1,000.00
110-00-0000-360099	Recycling Rentals	-400.00	0.00	0.00
110-00-0000-361100	Interest On Investments	99,286.79	121,818.73	50,000.00
110-00-0000-361200	Adjustment To Market Value	72,108.63	57,370.29	0.00
110-00-0000-363020	Building Rental	47,815.00	43,630.00	35,000.00
110-00-0000-363025	Theater Rental	5,920.00	6,395.00	12,000.00
110-00-0000-363030	Concessions	5,500.06	5,509.74	3,500.00
110-00-0000-365010	Contributions & Donations	172.50	1,129.00	500.00
110-00-0000-365015	RS Historical Museum	535.00	1,197.00	100.00
110-00-0000-365020	D.A.R.E. Donations	0.00	0.00	0.00
110-00-0000-365025	Safety Seat Program	101.00	381.80	100.00
110-00-0000-365100	WYO Community Found Grant	0.00	0.00	0.00
110-00-0000-366010	Property & Liability Insurance	50,023.77	30,796.91	5,000.00
110-00-0000-366020	Reimbursement For BC/BS	173,037.05	176,077.45	156,000.00
110-00-0000-366025	Employee Share	447,868.05	526,812.86	480,000.00
110-00-0000-366110	Worker's Comp Reimbursement	1,435.32	6,654.65	0.00
110-00-0000-366200	Miscellaneous Reimbursements	381,895.94	58,592.07	25,000.00
110-00-0000-366220	Refunds For Overpayments	2,581.68	1,937.31	0.00

City of Rock Springs
Final Budget 2015-2016

110-00-0000-366240	Private Match	0.00	59,640.00	318,856.00
110-00-0000-366250	Wyoming Main Street TAF	40,000.00	18,805.03	20,000.00
110-00-0000-366315	STAR Transit Reimbursement	5,491.30	16,377.65	10,000.00
110-00-0000-368000	Sundry Revenues	17,933.36	120,951.30	1,000.00
110-00-0000-368010	Cash Over/Short	0.00	0.00	0.00
110-00-0000-368015	Insufficient Check Charge	80.00	120.00	0.00
110-00-0000-368020	URA Main Street Revenues	2,880.00	13,708.59	10,000.00
	Miscellaneous Revenues	1,613,485.70	1,533,072.68	1,387,656.00
110-00-0000-391015	Equipment Purchases	446,793.00	210,381.28	605,689.00
110-00-0000-391020	Facility Construction Transfer	0.00	0.00	0.00
110-00-0000-391030	From Sewer Fund	61,582.68	62,871.32	61,600.00
110-00-0000-391050	From Water Fund	82,662.00	83,652.24	85,660.00
110-00-0000-391055	6th Cent Transfer from Water Fund	0.00	0.00	0.00
110-00-0000-391100	Audit Expenses	0.00	5,000.00	5,000.00
	Transfers	591,037.68	361,904.84	757,949.00
	General Fund Revenues	39,459,497.09	35,226,178.88	36,691,035.24

City of Rock Springs
Final Budget 2015-2016

General Fund
Mayor/Council

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-11-1101-401011	Regular	182,864.77	115,033.38	132,000.00
110-11-1101-401012	Overtime	67.81	0.00	2,000.00
	Salaries & Wages	182,932.58	115,033.38	134,000.00
110-11-1101-402010	Group Life Insurance	353.43	632.86	750.00
110-11-1101-402011	Health Insurance	31,659.16	37,247.34	48,500.00
110-11-1101-402020	Social Security	12,245.80	7,888.40	9,350.00
110-11-1101-402021	Medicare	2,863.99	1,844.97	2,250.00
110-11-1101-402030	Pension	26,360.82	18,255.78	22,700.00
110-11-1101-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1101-402060	Workers Compensation	1,693.76	118.47	300.00
110-11-1101-402070	Christmas Gifts	452.25	502.50	502.50
110-11-1101-402080	Compensated Absences	0.00	0.00	500.00
110-11-1101-402085	Council Benefit Cash Out	18,401.68	14,970.39	12,700.00
	Employee Benefits	94,030.89	81,460.71	98,052.50
110-11-1101-403210	Education & Seminars	2,906.85	5,065.95	6,000.00
110-11-1101-403220	Books, Subscriptions & Members	990.00	1,029.80	1,500.00
110-11-1101-403303	Regional Watershed Legal	633.33	654.05	20,000.00
110-11-1101-403310	Consulting & Technical	0.00	9,220.00	5,000.00
110-11-1101-404301	Maintenance Contracts	0.00	0.00	100.00
110-11-1101-405301	Telephone	1,777.43	1,524.81	1,500.00
110-11-1101-405302	Cell Phones	585.39	165.51	500.00
110-11-1101-405410	Economic Development & Promotion	51,422.09	67,663.87	85,547.59
	Arts Committee/Visual Improvement			
110-11-1101-405416	Projects	10,000.00	0.00	0.00
110-11-1101-405500	Printing & Binding	120.00	413.00	500.00
110-11-1101-405801	Travel Expense	6,128.75	6,024.59	5,000.00
110-11-1101-406001	Office Supplies	898.34	415.98	1,000.00
110-11-1101-406101	Postage/Freight	467.54	668.07	500.00
	Facility & Equipment Maintenance			
110-11-1101-406120	Supplies	0.00	0.00	500.00
110-11-1101-406130	Specialized Departmental Supplies	888.29	591.87	2,000.00
110-11-1101-406203	Gas, Oil & Lube	0.00	0.00	0.00
	Operations & Maintenance	76,818.01	93,437.50	129,647.59
110-11-1101-407401	New Equipment Purchases	887.00	0.00	500.00
	Machinery & Equipment	887.00	0.00	500.00
	Mayor/Council	354,668.48	289,931.59	362,200.09

**City of Rock Springs
Final Budget 2015-2016**

Mayor/Council Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Mayor		2,000.00
4 Council Members		400.00
4 Council Members		1,000.00
Administrative Assistant	36	3,779.00
Regional Watershed Legal - Carryover FY15		20,000.00
Economic Development & Promotion		
Avenue of Flags Donation - FY 15 Carryover		10,547.59

City of Rock Springs
Final Budget 2015-2016

General Fund
City Attorney

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-11-1102-401011	Regular Salaries & Wages	326,316.12 326,316.12	338,033.18 338,033.18	347,000.00 347,000.00
110-11-1102-402010	Group Life Insurance	160.32	312.48	350.00
110-11-1102-402011	Health Insurance	59,916.36	61,102.92	64,000.00
110-11-1102-402020	Social Security	19,278.93	19,632.24	21,800.00
110-11-1102-402021	Medicare	4,508.67	4,657.68	5,100.00
110-11-1102-402030	Pension	47,452.97	53,645.76	59,000.00
110-11-1102-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1102-402060	Workers Compensation	4,856.81	7,508.87	14,000.00
110-11-1102-402070	Christmas Gifts	201.00	201.00	201.00
110-11-1102-402080	Compensated Absences	116.53	0.00	3,000.00
	Employee Benefits	136,491.59	147,060.95	167,951.00
110-11-1102-403210	Education & Seminars	1,525.50	1,987.00	3,000.00
110-11-1102-403220	Books, Subscriptions & Members	33,978.32	35,871.42	45,000.00
110-11-1102-403301	Litigation & Consultation	817.93	1,439.35	2,000.00
110-11-1102-404301	Maintenance Contracts	300.00	330.00	500.00
110-11-1102-405301	Telephone	1,156.02	1,140.04	1,500.00
110-11-1102-405500	Printing & Binding	0.00	0.00	250.00
110-11-1102-405801	Travel Expense	1,823.40	517.50	3,000.00
110-11-1102-406001	Office Supplies	1,902.51	1,912.53	3,000.00
110-11-1102-406101	Postage/Freight	871.60	1,019.57	1,250.00
	Facility & Equipment Maintenance			
110-11-1102-406120	Supplies	117.50	0.00	200.00
	Operations & Maintenance	42,492.78	44,217.41	59,700.00
110-11-1102-407401	New Equipment Purchases	14,432.49	0.00	3,000.00
110-11-1102-407410	Replacement Equipment	0.00	0.00	0.00
	Machinery & Equipment	14,432.49	0.00	3,000.00
	City Attorney	519,732.98	529,311.54	577,651.00

**City of Rock Springs
Final Budget 2015-2016**

City Attorney Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
City Attorney	73	10,258.00
Assistant City Attorney	69	9,294.00
Assistant City Attorney - Part Time	69	4,647.00
Legal Administrative Assistant	46	4,700.00

City of Rock Springs
Final Budget 2015-2016

General Fund
Finance/Administration

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-11-1103-401011	Regular	587,393.98	589,452.50	630,000.00
110-11-1103-401012	Overtime	743.62	1,490.16	4,000.00
	Salaries & Wages	588,137.60	590,942.66	634,000.00
110-11-1103-402010	Group Life Insurance	325.74	624.96	700.00
110-11-1103-402011	Health Insurance	120,118.78	119,967.60	148,000.00
110-11-1103-402020	Social Security	35,406.52	34,841.83	40,100.00
110-11-1103-402021	Medicare	8,280.53	8,174.13	9,300.00
110-11-1103-402030	Pension	85,469.52	93,782.49	108,500.00
110-11-1103-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1103-402060	Workers Compensation	6,077.41	8,636.38	17,000.00
110-11-1103-402070	Christmas Gifts	402.00	402.00	402.00
110-11-1103-402080	Compensated Absences	12,357.51	4,313.28	20,000.00
	Employee Benefits	268,438.01	270,742.67	344,502.00
110-11-1103-403120	Collection Costs	0.00	20.00	300.00
110-11-1103-403210	Education & Seminars	1,845.00	804.00	4,000.00
110-11-1103-403220	Books, Subscriptions & Members	3,989.30	3,769.89	4,500.00
110-11-1103-403310	Consulting & Technical	0.00	8,260.00	5,000.00
110-11-1103-403322	Audit Expense	55,000.00	60,000.00	60,000.00
110-11-1103-404301	Maintenance Contracts	3,971.20	5,187.15	6,000.00
110-11-1103-405301	Telephone	1,755.05	1,781.92	2,000.00
110-11-1103-405500	Printing & Binding	1,634.08	2,987.94	2,000.00
110-11-1103-405801	Travel Expense	749.74	39.00	2,000.00
110-11-1103-406001	Office Supplies	3,792.14	4,474.34	6,000.00
110-11-1103-406101	Postage/Freight	4,942.96	5,114.44	8,000.00
	Facility & Equipment Maintenance			
110-11-1103-406120	Supplies	407.25	504.00	1,000.00
110-11-1103-406130	Specialized Departmental Supplies	1,949.55	1,339.00	3,000.00
110-11-1103-406503	Miscellaneous Reimbursements	0.00	0.00	1,000.00
110-11-1103-406506	Interest On Deposits	0.00	0.00	500.00
	Operations & Maintenance	80,036.27	94,281.68	105,300.00
110-11-1103-407401	New Equipment Purchases	107.83	0.00	0.00
110-11-1103-407410	Replacement Equipment	673.59	0.00	0.00
	Machinery & Equipment	781.42	0.00	0.00
	Finance/Administration	937,393.30	955,967.01	1,083,802.00

**City of Rock Springs
Final Budget 2015-2016**

Finance/Administration Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Administrative Services	73	10,258.00
Senior Accountant	65	8,420.00
Housing & Community Development Supervisor	62	6,973.00
Deputy City Clerk	57	6,890.00
Senior Accounting Technician	44	5,013.00
Senior Accounting Technician	44	5,013.00
Senior Accounting Technician	44	4,854.00
Senior Accounting Technician	44	4,259.00
Accounting Technician II - Vacant	40	0.00

City of Rock Springs
Final Budget 2015-2016

General Fund
City Buildings

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-11-1104-401011	Regular	103,974.50	103,587.62	114,500.00
110-11-1104-401012	Overtime	0.00	0.00	1,200.00
	Salaries & Wages	103,974.50	103,587.62	115,700.00
110-11-1104-402010	Group Life Insurance	80.16	143.22	175.00
110-11-1104-402011	Health Insurance	37,969.08	36,855.83	40,500.00
110-11-1104-402020	Social Security	6,133.65	6,003.76	7,500.00
110-11-1104-402021	Medicare	1,434.48	1,404.10	1,750.00
110-11-1104-402030	Pension	15,112.07	16,439.21	19,900.00
110-11-1104-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1104-402060	Workers Compensation	1,819.80	2,654.44	5,600.00
110-11-1104-402070	Christmas Gifts	100.50	100.50	100.50
110-11-1104-402080	Compensated Absences	0.00	0.00	4,000.00
	Employee Benefits	62,649.74	63,601.06	80,025.50
110-11-1104-403210	Education & Seminars	79.00	0.00	2,000.00
110-11-1104-404111	Water	8,730.54	9,814.04	16,000.00
110-11-1104-404112	Sewer	10,699.67	10,075.35	13,000.00
110-11-1104-404301	Maintenance Contracts	5,795.60	4,536.99	12,500.00
110-11-1104-404310	Building & Grounds Maintenance	8,582.50	12,194.88	25,000.00
110-11-1104-404504	Remodeling	30,527.52	0.00	0.00
110-11-1104-404600	Laundry Service/Uniforms	3,622.90	3,843.75	6,500.00
110-11-1104-405301	Telephone	1,410.42	1,125.88	2,400.00
110-11-1104-405302	Cell Phones	711.24	598.87	2,500.00
110-11-1104-406001	Office Supplies	20.23	41.88	200.00
	Facility & Equipment Maintenance			
110-11-1104-406120	Supplies	7,762.94	9,541.81	13,200.00
110-11-1104-406130	Specialized Departmental Supplies	8,529.44	10,000.47	13,000.00
110-11-1104-406201	Natural Gas	44,845.64	26,068.47	45,000.00
110-11-1104-406202	Electricity	60,559.18	42,896.83	75,000.00
	Operations & Maintenance	191,876.82	130,739.22	226,300.00
110-11-1104-407202	Building Improvements	93,166.30	895.00	15,000.00
	Buildings	93,166.30	895.00	15,000.00
110-11-1104-407401	New Equipment Purchases	0.00	0.00	0.00
110-11-1104-407410	Replacement Equipment	3,428.95	1,382.00	5,000.00
	Machinery & Equipment	3,428.95	1,382.00	5,000.00
110-11-1104-507602	ADA Compliance	0.00	0.00	10,000.00
	Capital Projects	0.00	0.00	10,000.00
	City Buildings	455,096.31	300,204.90	452,025.50

City of Rock Springs **Final Budget 2015-2016**

City Building Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Building Maintenance Supervisor	57	6,046.00
Custodian	29	3,461.00
Building Improvements		
Misc. building improvements		15,000.00
Total		15,000.00
Replacement Equipment		
2 vacuums		1,500.00
60 folding chairs		3,500.00
Total		5,000.00

City of Rock Springs
Final Budget 2015-2016

General Fund
Municipal Court

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-11-1105-401011	Regular	206,585.86	196,814.08	220,000.00
110-11-1105-401012	Overtime	19.97	0.00	3,000.00
	Salaries & Wages	206,605.83	196,814.08	223,000.00
110-11-1105-402010	Group Life Insurance	126.57	182.64	225.00
110-11-1105-402011	Health Insurance	39,924.63	28,107.97	40,000.00
110-11-1105-402020	Social Security	11,971.69	11,540.31	14,200.00
110-11-1105-402021	Medicare	2,799.79	2,698.92	3,300.00
110-11-1105-402030	Pension	29,461.00	27,977.28	36,500.00
110-11-1105-402050	Unemployment Compensation	0.00	7,695.00	5,000.00
110-11-1105-402060	Workers Compensation	2,873.69	3,642.87	7,500.00
110-11-1105-402070	Christmas Gifts	150.75	100.50	150.75
110-11-1105-402080	Compensated Absences	474.86	1,279.56	3,000.00
	Employee Benefits	87,782.98	83,225.05	109,875.75
110-11-1105-403210	Education & Seminars	15.00	100.00	2,000.00
110-11-1105-403220	Books, Subscriptions & Members	930.43	1,301.50	1,500.00
110-11-1105-403302	Appointed Legal Fees	20,330.00	14,090.00	25,000.00
110-11-1105-403304	Jury Fees	0.00	0.00	1,100.00
110-11-1105-403310	Consulting & Technical	1,876.25	1,040.00	2,500.00
110-11-1105-403320	DWUI Supervised Probation	10,000.00	10,000.00	10,000.00
110-11-1105-404301	Maintenance Contracts	4,914.00	4,884.00	5,000.00
110-11-1105-405301	Telephone	1,518.24	1,515.76	1,750.00
110-11-1105-405801	Travel Expense	1,646.67	233.14	3,000.00
110-11-1105-406001	Office Supplies	3,037.48	3,108.89	4,500.00
110-11-1105-406101	Postage/Freight	1,494.56	1,469.53	2,000.00
	Facility & Equipment Maintenance			
110-11-1105-406120	Supplies	5.99	13.99	500.00
110-11-1105-406130	Specialized Departmental Supplies	0.00	28.46	200.00
110-11-1105-406203	Gas, Oil & Lube	865.38	371.73	950.00
	Operations & Maintenance	46,634.00	38,157.00	60,000.00
110-11-1105-407401	New Equipment Purchases	14,207.50	4,659.00	0.00
	Machinery & Equipment	14,207.50	4,659.00	0.00
	Municipal Court	355,230.31	322,855.13	392,875.75

**City of Rock Springs
Final Budget 2015-2016**

Municipal Court Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Municipal Court Judge	73	9,268.00	
Alternate Municipal Court Judge		75.00	Per Hour
Senior Court Clerk	44	4,999.00	
Work Restitution Coordinator	38	20.42	Per Hour

City of Rock Springs
Final Budget 2015-2016

General Fund
Urban Renewal/Main Street

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-11-1106-401011	Regular	103,419.73	118,209.41	122,000.00
110-11-1106-401012	Overtime	19.00	0.00	100.00
	Salaries & Wages	103,438.73	118,209.41	122,100.00
110-11-1106-402010	Group Life Insurance	29.71	78.12	100.00
110-11-1106-402011	Health Insurance	12,217.42	14,324.52	15,000.00
110-11-1106-402020	Social Security	6,230.05	7,002.27	7,600.00
110-11-1106-402021	Medicare	1,457.06	1,637.67	1,800.00
110-11-1106-402030	Pension	9,823.64	14,227.15	15,500.00
110-11-1106-402050	Unemployment Compensation	0.00	0.00	100.00
110-11-1106-402060	Workers Compensation	1,847.80	3,086.20	5,700.00
110-11-1106-402070	Christmas Gifts	100.50	100.50	100.50
110-11-1106-402080	Compensated Absences	1,615.03	0.00	1,000.00
	Employee Benefits	33,321.21	40,456.43	46,900.50
110-11-1106-403210	Education & Seminars	559.00	843.43	1,200.00
110-11-1106-403220	Books, Subscriptions & Members	397.00	979.99	1,200.00
110-11-1106-403310	Consulting & Technical	692.00	2,784.00	1,200.00
110-11-1106-404111	Water	0.00	0.00	0.00
110-11-1106-404112	Sewer	0.00	0.00	0.00
110-11-1106-404301	Maintenance Contracts	2,543.28	3,000.00	3,800.00
110-11-1106-404310	Building & Grounds Maintenance	0.00	1,990.94	2,500.00
110-11-1106-404412	Building Rental	0.00	0.00	0.00
110-11-1106-405301	Telephone	4,966.49	4,916.11	5,000.00
110-11-1106-405402	Legal/Promotional	16,613.51	17,089.19	17,000.00
	Arts Committee/Visual Improvement			
110-11-1106-405416	Projects	0.00	9,986.25	0.00
110-11-1106-405500	Printing & Binding	1,588.38	1,260.14	2,584.65
110-11-1106-405801	Travel Expense	2,243.94	5,050.79	7,000.00
110-11-1106-406001	Office Supplies	1,410.57	2,240.86	5,000.00
110-11-1106-406101	Postage/Freight	1,533.07	2,955.01	3,000.00
	Facility & Equipment Maintenance			
110-11-1106-406120	Supplies	2,750.54	2,399.01	3,000.00
110-11-1106-406130	Specialized Departmental Supplies	12,536.20	7,081.19	15,000.00
110-11-1106-406140	Theater Supplies	7,825.00	7,462.63	9,000.00
110-11-1106-406141	Theater Events	0.00	13,145.91	10,000.00
110-11-1106-406144	Downtown Events	0.00	11,737.37	10,000.00
110-11-1106-406201	Natural Gas	3,062.38	10,493.00	7,500.00
110-11-1106-406202	Electricity	12,171.50	20,309.80	15,000.00
	Operations & Maintenance	70,892.86	125,725.62	118,984.65

City of Rock Springs
Final Budget 2015-2016

110-11-1106-407401	New Equipment Purchases	5,481.92	19,553.81	75.00
	Machinery & Equipment	5,481.92	19,553.81	75.00
110-11-1106-508003	Downtown Enhancements	374,268.26	1,410,762.36	38,469.00
110-11-1106-508010	Theater Renovation Project	16,468.36	0.00	0.00
	Capital Projects	390,736.62	1,410,762.36	38,469.00
	Urban Renewal/Main Street	603,871.34	1,714,707.63	326,529.15

City of Rock Springs **Final Budget 2015-2016**

Urban Renewal/Main Street Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Urban Renewal/Main Street Manager	61	7628	
Administrative Assistant - Part Time	36	1300	hrs/year
		19.00	Per Hour
New Equipment Purchases			
Mailbox - Carryover FY15		75.00	
Total		75.00	
Downtown Enhancements			
FY2016 funding		30,000.00	
Underpass sign - Carryover FY15		8,469.00	
Total		38,469.00	

City of Rock Springs
Final Budget 2015-2016

General Fund
Information Technology

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-11-1107-401011	Regular	192,900.88	160,576.10	190,000.00
110-11-1107-401012	Overtime	576.58	189.31	4,000.00
	Salaries & Wages	193,477.46	160,765.41	194,000.00
110-11-1107-402010	Group Life Insurance	94.49	198.22	225.00
110-11-1107-402011	Health Insurance	48,640.55	42,693.66	57,000.00
110-11-1107-402020	Social Security	11,271.77	10,685.74	12,500.00
110-11-1107-402021	Medicare	2,636.14	2,499.05	2,900.00
110-11-1107-402030	Pension	27,807.93	25,513.45	32,500.00
110-11-1107-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1107-402060	Workers Compensation	3,319.69	4,669.83	8,500.00
110-11-1107-402070	Christmas Gifts	150.75	150.75	150.75
110-11-1107-402080	Compensated Absences	955.83	22,476.69	5,000.00
	Employee Benefits	94,877.15	108,887.39	119,275.75
110-11-1107-403210	Education & Seminars	5,025.00	7,000.00	10,000.00
110-11-1107-403220	Books, Subscriptions & Members	34.44	0.00	500.00
110-11-1107-403310	Consulting & Technical	82.50	4,400.00	7,000.00
110-11-1107-404301	Maintenance Contracts	111,640.71	90,675.46	134,350.00
110-11-1107-404310	Building & Grounds Maintenance	470.00	4,846.89	10,000.00
110-11-1107-405301	Telephone	355.55	360.23	700.00
110-11-1107-405302	Cell Phones	233.02	5.17	0.00
110-11-1107-405303	Internet Service	25,025.40	24,659.40	43,000.00
110-11-1107-405801	Travel Expense	-10.99	267.83	5,000.00
110-11-1107-406001	Office Supplies	40.07	0.00	500.00
110-11-1107-406101	Postage/Freight	77.40	113.60	500.00
	Facility & Equipment Maintenance			
110-11-1107-406120	Supplies	368.33	378.15	300.00
110-11-1107-406130	Specialized Dept Supplies	518.61	308.20	1,000.00
110-11-1107-406203	Gas, Oil & Lube	0.00	99.67	500.00
	Operations & Maintenance	143,860.04	133,114.60	213,350.00
110-11-1107-407401	New Equipment Purchases	0.00	0.00	1,000.00
110-11-1107-407410	Replacement Equipment	0.00	0.00	0.00
110-11-1107-407415	Computer Equipment	155,680.52	174,474.92	339,827.69
	Machinery & Equipment	155,680.52	174,474.92	340,827.69
	Information Technology	587,895.17	577,242.32	867,453.44

City of Rock Springs

Final Budget 2015-2016

Information Technology Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Information Technology Specialist	60	6,444.00
Computer Support Specialist II	50	4,794.00
Computer Support Specialist I	42	4,053.00
New Equipment Purchases		
Miscellaneous Equipment Costs		1,000.00
Computer Equipment		
Replacement computers/equipment		40,000.00
Department printer		3,500.00
Servers/networking equipment		10,000.00
Windows server licensing		5,000.00
MS Office licenses		5,000.00
Storage		10,000.00
Firewall		70,000.00
Council chambers improvement		30,000.00
Netmotion diagnostics		3,200.00
Rapid 7 user insight		12,500.00
Mesh Additions		93,000.00
Fireeye and cloud		25,000.00
City hall cameras		12,000.00
ID Card systems		4,000.00
3 mobile nodes Public Services - Carryover FY2015		13,561.26
Tropos mesh router - Carryover FY2015		3,066.43
Total		339,827.69

City of Rock Springs
Final Budget 2015-2016

General Fund
Human Resources

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-11-1109-401011	Regular	0.00	99,777.73	105,000.00
	Salaries & Wages	0.00	99,777.73	105,000.00
110-11-1109-402010	Group Life Insurance	0.00	78.12	79.00
110-11-1109-402011	Health Insurance	0.00	0.00	0.00
110-11-1109-402020	Social Security	0.00	6,186.04	6,600.00
110-11-1109-402021	Medicare	0.00	1,446.75	1,600.00
110-11-1109-402030	Pension	0.00	15,834.80	17,700.00
110-11-1109-402050	Unemployment Compensation	0.00	0.00	0.00
110-11-1109-402060	Workers Compensation	0.00	2,683.02	5,000.00
110-11-1109-402070	Christmas Gifts	0.00	50.25	50.25
110-11-1109-402080	Compensated Absences	0.00	0.00	1,000.00
	Employee Benefits	0.00	26,278.98	32,029.25
110-11-1109-402201	Hepatitis B Immunizations	0.00	0.00	0.00
110-11-1109-402202	Influenza Shots	0.00	4,380.00	14,000.00
	Other Employee Benefits	0.00	4,380.00	14,000.00
110-11-1109-403210	Education & Seminars	0.00	1,865.00	2,195.00
110-11-1109-403220	Books, Subscriptions & Members	0.00	339.00	329.00
110-11-1109-403306	Personnel Consulting	0.00	0.00	18,000.00
110-11-1109-403321	Safety, Health & Training	0.00	9,645.00	8,000.00
110-11-1109-405301	Telephone	0.00	387.08	350.00
110-11-1109-405801	Travel Expense	0.00	1,245.75	3,950.00
110-11-1109-406001	Office Supplies	0.00	452.80	1,000.00
110-11-1109-406101	Postage/Freight	0.00	20.79	100.00
	Operations & Maintenance	0.00	13,955.42	33,924.00
	Human Resources	0.00	144,392.13	184,953.25

**City of Rock Springs
Final Budget 2015-2016**

Human Resources

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Human Resources	73	8,745.00

City of Rock Springs
Final Budget 2015-2016

General Fund
Police Department

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-12-1201-401011	Regular	3,245,811.87	3,361,936.03	3,759,000.00
110-12-1201-401012	Overtime	500,849.82	547,129.19	601,400.00
110-12-1201-401013	Seasonal	84,291.04	78,082.91	92,500.00
110-12-1201-401018	On-Call Pay	10,204.87	10,398.13	10,000.00
	Salaries & Wages	3,841,157.60	3,997,546.26	4,462,900.00
110-12-1201-402010	Group Life Insurance	2,009.33	4,112.21	4,450.00
110-12-1201-402011	Health Insurance	852,875.12	865,046.90	996,000.00
110-12-1201-402020	Social Security	32,429.30	34,237.49	39,500.00
110-12-1201-402021	Medicare	50,439.83	53,739.46	64,000.00
110-12-1201-402030	Pension	67,139.83	80,222.10	89,000.00
110-12-1201-402031	Police Pension	573,397.22	592,379.34	685,000.00
110-12-1201-402050	Unemployment Compensation	1,100.95	0.00	5,000.00
110-12-1201-402060	Workers Compensation	67,649.84	104,807.84	207,000.00
110-12-1201-402070	Christmas Gifts	2,914.50	2,763.75	3,100.00
110-12-1201-402080	Compensated Absences	133,317.45	144,923.51	147,500.00
	Employee Benefits	1,783,273.37	1,882,232.60	2,240,550.00
110-12-1201-402101	Clothing Allotment	56,974.52	33,089.25	58,223.75
110-12-1201-402201	Hepatitis B Immunizations	45.00	0.00	575.00
	Other Personnel Expense	57,019.52	33,089.25	58,798.75
110-12-1201-403201	Civil Service Testing	6,780.70	9,692.74	12,100.00
110-12-1201-403210	Education & Seminars	16,262.00	24,546.10	28,205.00
110-12-1201-403220	Books, Subscriptions & Members	9,992.79	7,544.85	9,500.00
110-12-1201-403310	Consulting & Technical	0.00	0.00	0.00
110-12-1201-403401	Special Investigations	10,644.70	14,527.45	22,000.00
110-12-1201-403410	K-9 Program	5,406.38	5,597.94	6,000.00
110-12-1201-404301	Maintenance Contracts	62,585.50	5,973.00	32,700.00
110-12-1201-404310	Building & Grounds Maintenance	50.00	1,504.17	6,000.00
110-12-1201-404311	Radio Expense	4,732.00	7,662.51	17,000.00
110-12-1201-404502	Firing Range Repairs	245.35	0.00	25,000.00
110-12-1201-404503	Outdoor Firing Range	242.27	74.90	500.00
110-12-1201-404706	Prisoner Boarding-County	89,265.00	97,194.00	165,000.00
110-12-1201-405301	Telephone	16,232.04	16,871.54	16,800.00
110-12-1201-405302	Cell Phones	20,210.31	21,435.43	21,000.00
110-12-1201-405801	Travel Expense	22,114.47	18,750.05	28,205.00
110-12-1201-406001	Office Supplies	17,179.64	19,556.10	21,500.00
110-12-1201-406101	Postage/Freight	8,080.76	9,752.14	8,625.00
110-12-1201-406110	D.A.R.E./PR	9,870.64	3,200.74	15,305.00
110-12-1201-406111	D.A.R.E. Grants/Donations	0.00	0.00	0.00

City of Rock Springs
Final Budget 2015-2016

110-12-1201-406116	Camp F.E.A.T.	8,975.82	8,697.28	9,000.00
110-12-1201-406117	Camp Lite	10,594.16	2,498.46	10,000.00
	Facility & Equipment Maintenance			
110-12-1201-406120	Supplies	3,570.16	1,500.49	4,000.00
110-12-1201-406125	Vehicle Maintenance	54,278.78	56,984.88	44,400.00
110-12-1201-406130	Specialized Departmental Supplies	25,746.91	29,776.49	30,525.00
110-12-1201-406131	Firing Range Budget	23,234.50	44,445.45	38,840.00
110-12-1201-406134	Evidence Supplies	11,397.46	15,389.59	14,150.00
110-12-1201-406136	Public Relations Supplies	8,152.24	7,458.70	13,045.20
110-12-1201-406203	Gas, Oil & Lube	137,810.62	109,664.43	130,000.00
	Operations & Maintenance	583,655.20	540,299.43	729,400.20
110-12-1201-407401	New Equipment Purchases	8,970.51	30,325.13	15,035.00
110-12-1201-407410	Replacement Equipment	10,513.94	27,355.14	44,318.99
110-12-1201-407420	Vehicle Purchases	21,268.00	138,685.19	266,801.08
110-12-1201-407427	Bureau Of Justice Grant	43,401.32	0.00	42,607.53
110-12-1201-407430	Homeland Sec Law Enforcement	38,786.32	27,964.00	19,239.23
	Machinery & Equipment	122,940.09	224,329.46	388,001.83
110-12-1201-508305	Combined Communications Center	1,156,738.27	1,213,744.69	1,213,744.69
	Appropriation	1,156,738.27	1,213,744.69	1,213,744.69
	Police Department	7,544,784.05	7,891,241.69	9,093,395.47

City of Rock Springs **Final Budget 2015-2016**

Police Department Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Police Chief	73	9,305.00
Police Commander	64	8,214.00
Police Commander	64	8,214.00
Police Sergeant	57	5,984.00
Police Sergeant	57	6,558.00
Police Sergeant	57	6,910.00
Police Sergeant	57	6,910.00
Police Sergeant	57	6,754.00
Police Sergeant	57	6,268.00
Police Officer II	49	5,249.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	5,249.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	5,249.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	4,542.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	5,408.00
Police Officer II	49	5,184.00
Police Officer II	49	5,671.00
Police Officer	48	4,564.00
Police Officer	48	4,699.00
Police Officer	48	4,841.00
Police Officer	48	4,699.00
Police Officer	48	4,699.00

City of Rock Springs Final Budget 2015-2016

Police Officer	48	4,841.00
Police Officer	48	4,841.00
Police Officer	48	5,533.00
Police Officer	48	4,841.00
Police Officer	48	4,841.00
Police Officer	48	4,564.00
Police Officer	48	4,564.00
Police Officer	48	4,564.00
Police Officer	48	4,564.00
Police Officer	48	4,700.00
Police Officer	48	4,431.00
Police Officer -Vacant	48	4,431.00
Police Officer -Vacant	48	4,431.00
Police Officer -Vacant	48	4,431.00
Police Records Supervisor	44	4,386.00
Police Records Technician II	36	4,114.00
Police Records Technician II	36	4,114.00
Police Records Technician I	30	3,393.00
Administrative Assistant	36	3,716.00
Senior Administrative Assistant	44	5,013.00
Evidence Technician	38	4,323.00
Parking Control Control/Nuisance Officer	34	3,494.00
Parking Control Control/Nuisance Officer	34	3,539.00
Community Service Officer	34	3,539.00

Seasonal Positions

9 Crossing Guards - Seasonal		39.45	per day
Crossing Guard - Sub		39.45	per day
3 Camp Counselors - Seasonal	480 hrs each	1440	Hrs/Yr
Part Time Clerk - Records		1040	Hrs/Yr

New Equipment Purchases

Rotary Filing System	4,610.00
Patrol digital cameras - (8)	950.00
Sig Sauer P226 - training guns - (4)	200.00
Training knives - (4)	64.00
Badges - (5)	450.00

City of Rock Springs
Final Budget 2015-2016

Evidence Lockers	8,761.00
Total	15,035.00

Replacement Equipment

Radar Units (2)	4,050.00
AR-15 firearms -(7)	7,000.00
Tasers (10)	10,000.00
Sim Guns (3)	3,000.00
Training mats	1,022.99
Susteen upgrade - version 4	3,750.00
Badge printer and software - Carryover FY15	15,496.00
Total	44,318.99

Vehicle Purchases

Patrol Vehicles (3)	81,600.00
Radio Units - WyoLink capable (1)	4,000.00
Gun Racks (6)	2,280.00
Cages (3)	5,262.00
Emergency Light Systems (3)	6,750.00
Computer Desk - Console Mount (3)	3,100.00
Tropos (3)	9,000.00
Arbitrators (3)	21,264.00
Push bumper (3)	2,300.00
Repeaters (3)	3,190.00
Controllers, Harnesses, Brackets, Cables	21,000.00
Installation	5,850.00
Striping and graphics (3)	1,500.00
Patrol Vehicles - (2) - Carryover FY2015	57,149.88
Builds for 2 vehicles - Carryover FY2015	42,555.20
Total	266,801.08

Bureau of Justice Grant - Carryover FY15	42,607.53
--	-----------

City of Rock Springs
Final Budget 2015-2016

Homeland Security Law Enforcement - Carryover FY2015	19,239.23
Combined Communication Center - annual JPB appropriation	1,213,744.69

City of Rock Springs
Final Budget 2015-2016

General Fund
Animal Control

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-12-1202-401011	Regular	134,748.00	142,607.21	155,000.00
110-12-1202-401012	Overtime	25,491.67	24,522.70	32,000.00
	Salaries & Wages	160,239.67	167,129.91	187,000.00
110-12-1202-402010	Group Life Insurance	105.48	219.60	225.00
110-12-1202-402011	Health Insurance	39,944.28	43,756.86	48,500.00
110-12-1202-402020	Social Security	9,687.32	10,326.22	11,950.00
110-12-1202-402021	Medicare	2,265.55	2,414.99	2,850.00
110-12-1202-402030	Pension	22,685.76	25,742.19	31,250.00
110-12-1202-402050	Unemployment Compensation	0.00	0.00	500.00
110-12-1202-402060	Workers Compensation	2,820.25	4,521.54	8,950.00
110-12-1202-402070	Christmas Gifts	150.75	150.75	150.75
110-12-1202-402080	Compensated Absences	0.00	6,058.50	6,000.00
	Employee Benefits	77,659.39	93,190.65	110,375.75
110-12-1202-402101	Clothing Allotment	1,188.00	396.00	1,188.00
	Other Personnel Expense	1,188.00	396.00	1,188.00
110-12-1202-403210	Education & Seminars	0.00	0.00	1,000.00
110-12-1202-404111	Water	662.92	420.13	1,300.00
110-12-1202-404112	Sewer	1,577.59	788.71	500.00
110-12-1202-404310	Building & Grounds Maintenance	0.00	0.00	11,000.00
110-12-1202-404704	Canine Neuter/Spay Incentive	2,400.00	3,477.54	33,340.00
110-12-1202-405301	Telephone	1,060.44	678.02	1,000.00
110-12-1202-405302	Cell Phones	732.45	866.24	900.00
110-12-1202-405801	Travel Expense	0.00	0.00	250.00
110-12-1202-406001	Office Supplies	0.00	0.00	0.00
110-12-1202-406101	Postage/Freight	1.38	0.00	0.00
	Facility & Equipment Maintenance			
110-12-1202-406120	Supplies	2,295.49	0.00	4,000.00
110-12-1202-406130	Specialized Departmental Supplies	12,429.45	15,123.33	15,000.00
110-12-1202-406201	Natural Gas	4,347.88	4,617.48	5,000.00
110-12-1202-406202	Electricity	3,101.94	2,584.35	3,000.00
110-12-1202-406203	Gas, Oil & Lube	8,718.92	6,346.12	6,900.00
	Operations & Maintenance	37,328.46	34,901.92	83,190.00
110-12-1202-407401	New Equipment Purchases	0.00	0.00	0.00
110-12-1202-407410	Replacement Equipment	8,500.00	0.00	0.00
110-12-1202-407420	Vehicle Purchases	0.00	0.00	0.00
	Machinery & Equipment	8,500.00	0.00	0.00
	Animal Control	284,915.52	295,618.48	381,753.75

**City of Rock Springs
Final Budget 2015-2016**

Animal Control Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Animal Control Supervisor	47	5,315.00
Animal Control Officer I	34	3,230.00
Animal Control Assistant	32	3,393.00
Summer Seasonal	480 hrs	10.00 per hour

City of Rock Springs
Final Budget 2015-2016

General Fund
Emergency Management

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-12-1204-403210	Education & Seminars	0.00	0.00	500.00
110-12-1204-405302	Cell Phones	585.39	587.28	700.00
110-12-1204-405801	Travel Expense	0.00	290.13	500.00
110-12-1204-406001	Office Supplies	237.93	0.00	500.00
110-12-1204-406103	Emergency Management	9,180.59	9,763.60	10,000.00
	Facility & Equipment Maintenance			
110-12-1204-406120	Supplies	44,023.00	0.00	5,000.00
110-12-1204-406202	Electricity	932.03	959.94	1,100.00
	Operations & Maintenance	54,958.94	11,600.95	18,300.00
110-12-1204-407401	New Equipment Purchases	0.00	2,382.54	6,000.00
110-12-1204-407425	Regional Response Team	27,961.83	124,436.60	114,723.55
	Machinery & Equipment	27,961.83	126,819.14	120,723.55
	Emergency Management	82,920.77	138,420.09	139,023.55

**City of Rock Springs
Final Budget 2015-2016**

Emergency Management Notes

New Equipment

Gas monitors	6,000.00
Total	6,000.00

**City of Rock Springs
Final Budget 2015-2016**

General Fund
Fire Department

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-12-1205-401011	Regular	2,654,999.35	2,404,689.89	2,595,000.00
110-12-1205-401012	Overtime	324,911.10	560,575.62	505,000.00
	Salaries & Wages	2,979,910.45	2,965,265.51	3,100,000.00
110-12-1205-402010	Group Life Insurance	1,296.66	2,627.85	2,700.00
110-12-1205-402011	Health Insurance	649,327.17	646,766.09	675,000.00
110-12-1205-402020	Social Security	3,466.11	3,522.88	3,800.00
110-12-1205-402021	Medicare	38,796.27	39,305.24	45,000.00
110-12-1205-402030	Pension	8,322.57	9,350.37	10,000.00
110-12-1205-402032	Firemen's Pension	508,122.32	497,256.25	545,000.00
110-12-1205-402050	Unemployment Compensation	0.00	0.00	500.00
110-12-1205-402060	Workers Compensation	51,846.53	77,194.91	146,000.00
110-12-1205-402070	Christmas Gifts	1,758.75	1,758.75	1,809.00
110-12-1205-402080	Compensated Absences	43,616.17	45,729.61	55,000.00
	Employee Benefits	1,306,552.55	1,323,511.95	1,484,809.00
110-12-1205-402101	Clothing Allotment	8,739.16	33,508.05	28,064.45
110-12-1205-402104	Sick Leave Reserve	2,868.32	32,651.46	30,000.00
110-12-1205-402203	Physicals/Blood Tests	21,334.00	19,473.50	25,000.00
	Other Personnel Expense	32,941.48	85,633.01	83,064.45
110-12-1205-403210	Education & Seminars	5,557.89	9,803.19	10,000.00
110-12-1205-403220	Books, Subscriptions & Members	4,314.31	3,450.87	5,000.00
110-12-1205-403310	Consulting & Technical	0.00	0.00	0.00
110-12-1205-404111	Water	2,657.96	2,631.70	3,600.00
110-12-1205-404112	Sewer	1,186.66	1,224.84	1,200.00
110-12-1205-404301	Maintenance Contracts	6,015.92	2,719.00	6,235.00
110-12-1205-404310	Building & Grounds Maintenance	22,832.30	7,570.36	20,000.00
110-12-1205-404600	Laundry Service/Uniforms	2,232.35	2,472.29	2,700.00
110-12-1205-405301	Telephone	10,885.11	10,991.36	13,000.00
110-12-1205-405302	Cell Phones	723.10	777.82	3,800.00
110-12-1205-405500	Printing & Binding	21.00	519.11	500.00
110-12-1205-405801	Travel Expense	10,165.82	14,137.55	15,952.00
110-12-1205-406001	Office Supplies	1,150.95	773.94	1,500.00
110-12-1205-406101	Postage/Freight	330.24	520.61	700.00
110-12-1205-406112	Arson Task Force	554.35	200.00	1,800.00
110-12-1205-406113	Fire Prevention	4,721.89	7,795.30	9,339.00
110-12-1205-406114	Hazardous Mat Training	0.00	0.00	2,000.00
110-12-1205-406115	Safety Seat Program	954.59	2,367.64	2,375.52

City of Rock Springs
Final Budget 2015-2016

	Facility & Equipment Maintenance			
110-12-1205-406120	Supplies	43,486.73	38,271.58	40,000.00
110-12-1205-406130	Specialized Departmental Supplies	41,052.79	40,829.53	52,295.00
110-12-1205-406201	Natural Gas	9,181.67	8,706.53	9,800.00
110-12-1205-406202	Electricity	11,599.51	11,541.18	13,500.00
110-12-1205-406203	Gas, Oil & Lube	32,627.63	24,082.52	32,000.00
	Operations & Maintenance	212,252.77	191,386.92	247,296.52
110-12-1205-407202	Building Improvements	14,562.26	43,294.02	32,754.00
	Buildings	14,562.26	43,294.02	32,754.00
110-12-1205-407401	New Equipment Purchases	90,106.28	11,677.58	84,450.00
110-12-1205-407410	Replacement Equipment	16,912.00	417,386.02	10,000.00
110-12-1205-407420	Vehicle Purchases	504,740.00	0.00	1,200,000.00
110-12-1205-407830	Equipment Reserve	150,000.00	0.00	0.00
110-12-1205-407840	Fire Engine Repl-6 Year Reserve	300,000.00	0.00	0.00
110-12-1205-407850	Facility Construction Reserve	0.00	0.00	0.00
	Machinery & Equipment	1,061,758.28	429,063.60	1,294,450.00
	Fire Department	5,607,977.79	5,038,155.01	6,242,373.97

City of Rock Springs **Final Budget 2015-2016**

Fire Department Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	Monthly Levels/Cert- ifications
Fire Chief	73	9,325.00	
Fire Battalion Chief	61	7,763.00	150.00
Fire Battalion Chief	61	7,080.00	150.00
Fire Battalion Chief	61	7,763.00	187.50
Fire Captain	57	7,033.00	150.00
Fire Captain	57	7,033.00	150.00
Fire Captain	57	6,940.00	150.00
Fire Captain	57	6,742.00	150.00
Fire Captain	57	6,660.00	150.00
Fire Captain	57	6,660.00	150.00
Fire Captain	57	6,660.00	150.00
Fire Captain	57	6,092.00	150.00
Fire Captain	57	6,092.00	187.50
Firefighter	48	5,631.00	150.00
Firefighter	48	5,631.00	150.00
Firefighter	48	5,631.00	150.00
Firefighter	48	5,631.00	150.00
Firefighter	48	5,631.00	150.00
Firefighter	48	5,631.00	150.00
Firefighter	48	5,631.00	187.50
Firefighter	48	5,631.00	150.00
Firefighter	48	5,631.00	187.50
Firefighter	48	5,631.00	150.00
Firefighter	48	5,292.00	150.00
Firefighter	48	5,292.00	150.00
Firefighter	48	5,137.00	150.00
Firefighter	48	5,137.00	150.00
Firefighter	48	5,137.00	150.00
Firefighter	48	5,075.00	150.00
Firefighter	48	5,075.00	150.00
Firefighter	48	4,779.00	150.00
Firefighter	48	4,779.00	150.00
Firefighter	48	4,644.00	150.00

City of Rock Springs
Final Budget 2015-2016

Firefighter - Vacant	48	4,509.00	112.50
Senior Administrative Assistant	44	5,013.00	

New Equipment

New aerial apparatus equipment	72,000.00
Tough pads and docks for apparatus	9,450.00
Screen and projector - fire prevention program	3,000.00
Total	84,450.00

Replacement Equipment

Rescue equipment	10,000.00
Total	10,000.00

Vehicle Purchases

Quint fire apparatus - Carryover FY15	1,200,000.00
Total	1,200,000.00

City of Rock Springs
Final Budget 2015-2016

General Fund
Administration/Engineering

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-13-1301-401011	Regular	273,321.12	288,278.39	300,000.00
110-13-1301-401012	Overtime	0.00	0.00	500.00
	Salaries & Wages	273,321.12	288,278.39	300,500.00
110-13-1301-402010	Group Life Insurance	120.24	234.36	250.00
110-13-1301-402011	Health Insurance	59,916.48	61,103.04	63,500.00
110-13-1301-402020	Social Security	16,539.61	17,019.06	19,500.00
110-13-1301-402021	Medicare	3,909.58	4,009.17	4,600.00
110-13-1301-402030	Pension	39,733.12	45,749.69	52,250.00
110-13-1301-402050	Unemployment Compensation	0.00	0.00	500.00
110-13-1301-402060	Workers Compensation	4,895.75	7,469.47	14,700.00
110-13-1301-402070	Christmas Gifts	150.75	150.75	150.75
110-13-1301-402080	Compensated Absences	5,633.08	0.00	9,950.00
	Employee Benefits	130,898.61	135,735.54	165,400.75
110-13-1301-403210	Education & Seminars	45.00	450.00	3,500.00
110-13-1301-403220	Books, Subscriptions & Members	688.00	516.00	1,000.00
110-13-1301-403310	Consulting & Technical	70,910.77	29,951.95	226,050.10
110-13-1301-404301	Maintenance Contracts	13,624.47	14,840.56	17,000.00
110-13-1301-405301	Telephone	833.03	799.16	1,000.00
110-13-1301-405302	Cell Phones	1,223.65	1,271.70	1,600.00
110-13-1301-405500	Printing & Binding	0.00	0.00	250.00
110-13-1301-405801	Travel Expense	14.57	836.19	4,000.00
110-13-1301-406001	Office Supplies	846.39	1,932.21	2,500.00
110-13-1301-406101	Postage/Freight	184.98	155.80	500.00
	Facility & Equipment Maintenance			
110-13-1301-406120	Supplies	419.48	466.06	2,500.00
110-13-1301-406130	Specialized Departmental Supplies	55.56	764.75	1,250.00
110-13-1301-406203	Gas, Oil & Lube	2,767.09	1,990.76	4,500.00
	Operations & Maintenance	91,612.99	53,975.14	265,650.10
110-13-1301-407401	New Equipment Purchases	12,600.00	32,560.00	0.00
110-13-1301-407420	Vehicle Purchases	0.00	0.00	0.00
	Machinery & Equipment	12,600.00	32,560.00	0.00
110-13-1301-508401	GIS System	35,027.50	100,026.85	199,018.65
110-13-1301-508410	Bitter Cr Reconstruction	0.00	0.00	0.00
	Capital Projects	35,027.50	100,026.85	199,018.65
	Administration/Engineering	543,460.22	610,575.92	930,569.50

**City of Rock Springs
Final Budget 2015-2016**

Administration/Engineering Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Engineering & Operations	73	10,258.00
City Engineer	68	7,792.00
Civil Engineer I	60	6,927.00
Money is provided to allow advancement of Civil Engineer I to Civil Engineer II		

GIS System

Carryover FY15	101,966.15
Mapping - open contracts - Carryover FY15	97,052.50
Total	199,018.65

City of Rock Springs
Final Budget 2015-2016

General Fund
Street Department

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-13-1303-401011	Regular	620,063.98	658,855.18	683,500.00
110-13-1303-401012	Overtime	4,532.71	6,183.98	12,800.00
110-13-1303-401013	Seasonal	4,400.00	3,884.76	5,000.00
110-13-1303-401018	On-Call Pay	5,002.40	6,406.33	8,000.00
	Salaries & Wages	633,999.09	675,330.25	709,300.00
110-13-1303-402010	Group Life Insurance	429.96	854.04	900.00
110-13-1303-402011	Health Insurance	167,897.76	159,882.26	170,000.00
110-13-1303-402020	Social Security	38,379.16	40,806.80	49,500.00
110-13-1303-402021	Medicare	8,975.74	9,543.47	11,600.00
110-13-1303-402030	Pension	91,630.38	107,320.25	130,900.00
110-13-1303-402050	Unemployment Compensation	8,736.50	2,047.72	3,000.00
110-13-1303-402060	Workers Compensation	11,093.69	17,801.53	36,850.00
110-13-1303-402070	Christmas Gifts	603.00	603.00	603.00
110-13-1303-402080	Compensated Absences	4,959.18	4,803.17	10,000.00
	Employee Benefits	332,705.37	343,662.24	413,353.00
110-13-1303-402103	Safety Clothing	1,469.94	265.48	3,000.00
	Other Personnel Expense	1,469.94	265.48	3,000.00
110-13-1303-403210	Education & Seminars	210.00	970.00	8,000.00
110-13-1303-404111	Water	4,170.15	5,423.99	4,200.00
110-13-1303-404112	Sewer	753.51	846.87	1,000.00
110-13-1303-404310	Building & Grounds Maintenance	20,931.03	18,160.08	38,000.00
110-13-1303-404325	Council Projects	0.00	0.00	0.00
110-13-1303-404600	Laundry Service/Uniforms	5,642.29	3,952.28	6,800.00
110-13-1303-405301	Telephone	1,520.72	1,520.96	2,500.00
110-13-1303-405302	Cell Phones	783.07	802.87	1,500.00
110-13-1303-405801	Travel Expense	29.14	789.56	2,000.00
110-13-1303-406001	Office Supplies	350.07	0.00	500.00
110-13-1303-406101	Postage/Freight	9.81	0.00	500.00
	Facility & Equipment Maintenance			
110-13-1303-406120	Supplies	49,887.60	54,632.33	78,000.00
110-13-1303-406130	Specialized Departmental Supplies	244,840.26	198,535.21	265,000.00
110-13-1303-406201	Natural Gas	8,734.57	7,335.06	9,450.00
110-13-1303-406202	Electricity	38,171.79	19,325.80	25,000.00
110-13-1303-406203	Gas, Oil & Lube	60,192.15	49,903.78	75,000.00
110-13-1303-406204	Street Lighting	275,149.62	325,974.12	400,000.00
110-13-1303-406205	Street Light Replacement	4,343.26	14,126.41	60,000.00
	Operations & Maintenance	715,719.04	702,299.32	977,450.00

City of Rock Springs
Final Budget 2015-2016

110-13-1303-407101	Street Rehab Program	7,485.00	34,604.98	125,000.00
110-13-1303-407102	ADA Concrete Project	179,820.30	157,683.87	390,715.00
110-13-1303-407106	Crack Sealing	29,431.20	86,295.01	142,129.87
110-13-1303-407107	Channel Cleaning/Improvement	0.00	0.00	5,000.00
110-13-1303-407108	Street Overlay	1,123,674.08	1,369,954.10	1,250,029.20
110-13-1303-407109	Concrete Replacement	368,248.85	686,431.72	761,070.50
	Highway Projects	1,708,659.43	2,334,969.68	2,673,944.57
110-13-1303-407401	New Equipment Purchases	157,408.25	15,546.00	45,290.00
110-13-1303-407410	Replacement Equipment	147,312.00	35,686.00	0.00
110-13-1303-407830	Equipment Reserve	187,553.00	0.00	51,582.00
	Machinery & Equipment	492,273.25	51,232.00	96,872.00
110-13-1303-507102	Consensus List Projects	0.00	441,458.35	2,152,376.80
110-13-1303-507108	ARS Projects	853.15	2,880.44	160,774.74
110-13-1303-507112	Bike Path Project	0.00	0.00	230,071.00
110-13-1303-507121	Traffic Considerations	87,910.51	1,700.00	250,000.00
110-13-1303-507124	Roadway Project Reserve	0.00	425,000.00	375,000.00
110-13-1303-507127	Industrial Dr. Connector	237,601.08	451,830.71	0.00
110-13-1303-507128	Storm water Rehab Fund	1,089,015.95	342,327.72	1,965,995.81
110-13-1303-507205	Capital Facilities Tax Projects	4,763,975.17	341,992.68	4,519,923.91
	Capital Projects	6,179,355.86	2,007,189.90	9,654,142.26
	Street Department	10,064,181.98	6,114,948.87	14,528,061.83

City of Rock Springs Final Budget 2015-2016

Street Department Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Street Maintenance Superintendent	61	7,384.00
Maintenance Crew Supervisor	51	5,959.00
Street Maintenance Worker II	46	5,267.00
Streets Maintenance Worker I	40	3,973.00
Streets Maintenance Worker I	40	4,529.00
Streets Maintenance Worker I	40	4,530.00
Streets Maintenance Worker I	40	4,541.00
Streets Maintenance Worker I	40	4,227.00
Streets Maintenance Worker I	40	3,973.00
Streets Maintenance Worker I	40	4,541.00
Streets Maintenance Worker I	40	4,103.00
Streets Maintenance Worker I	40	4,103.00
3 Month Seasonal		480 hrs/yr

New Equipment Purchases

2000 Watt generator	1,100.00
Traffic signal cabinet with controllers	8,200.00
Traffic signal controller tester	12,000.00
Message board trailer - Carryover FY15	23,990.00
Total	45,290.00
Bike Path Project - Carryover FY15	230,071.00
Storm water Rehab Fund - Carryover FY15	1,965,995.81

City of Rock Springs
Final Budget 2015-2016

General Fund
Cemetery

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-13-1304-401011	Regular	171,704.00	183,908.59	191,200.00
110-13-1304-401012	Overtime	855.26	1,364.87	2,300.00
110-13-1304-401013	Seasonal	70,080.30	75,408.73	91,500.00
	Salaries & Wages	242,639.56	260,682.19	285,000.00
110-13-1304-402010	Group Life Insurance	113.56	234.36	250.00
110-13-1304-402011	Health Insurance	30,761.94	38,721.00	47,000.00
110-13-1304-402020	Social Security	14,856.55	15,839.10	19,500.00
110-13-1304-402021	Medicare	3,474.52	3,704.25	4,600.00
110-13-1304-402030	Pension	25,223.79	29,324.86	33,500.00
110-13-1304-402050	Unemployment Compensation	4,176.89	93.05	4,000.00
110-13-1304-402060	Workers Compensation	4,287.73	6,865.66	14,500.00
110-13-1304-402070	Christmas Gifts	150.75	150.75	150.75
110-13-1304-402080	Compensated Absences	953.54	0.00	5,000.00
	Employee Benefits	83,999.27	94,933.03	128,500.75
110-13-1304-402103	Safety Clothing	1,204.38	932.64	1,000.00
	Other Personnel Expense	1,204.38	932.64	1,000.00
110-13-1304-403210	Education & Seminars	162.00	85.00	1,000.00
110-13-1304-404111	Water	904.91	1,132.99	2,000.00
110-13-1304-404112	Sewer	556.09	206.91	250.00
110-13-1304-404310	Building & Grounds Maintenance	35,475.64	25,450.50	45,500.00
110-13-1304-404600	Laundry Service/Uniforms	2,350.28	2,291.24	2,500.00
110-13-1304-405301	Telephone	1,913.58	1,961.18	2,300.00
110-13-1304-405302	Cell Phones	736.27	724.16	1,000.00
110-13-1304-405801	Travel Expense	563.41	258.42	1,000.00
110-13-1304-406101	Postage/Freight	9.68	18.72	100.00
	Facility & Equipment Maintenance			
110-13-1304-406120	Supplies	8,920.95	16,378.34	23,200.00
110-13-1304-406130	Specialized Departmental Supplies	2,362.53	9,736.49	13,000.00
110-13-1304-406138	Weed Chemicals	4,000.00	6,819.40	10,000.00
110-13-1304-406201	Natural Gas	2,121.81	2,242.59	3,000.00
110-13-1304-406202	Electricity	17,940.66	18,922.50	20,000.00
110-13-1304-406203	Gas, Oil & Lube	13,009.52	10,494.96	14,000.00
	Operations & Maintenance	91,027.33	96,723.40	138,850.00
110-13-1304-407401	New Equipment Purchases	0.00	1,032.78	1,300.00
110-13-1304-407410	Replacement Equipment	46,005.30	18,816.00	27,500.00
	Machinery & Equipment	46,005.30	19,848.78	28,800.00
110-13-1304-507203	Washington Tank Repairs	0.00	0.00	190,000.00

City of Rock Springs
Final Budget 2015-2016

110-13-1304-507407	Cemetery Improvements	35,739.15	0.00	8,500.00
110-13-1304-507409	Weed Mitigation	62,678.00	72,358.00	92,395.00
	Capital Projects	98,417.15	72,358.00	290,895.00
	Cemetery	563,292.99	545,478.04	873,045.75

City of Rock Springs **Final Budget 2015-2016**

Cemetery Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Cemetery & Weed Supervisor	57	6,910.00	
Cemetery Maintenance Worker II	46	4,605.00	
Cemetery Maintenance Worker I	40	4,395.00	
Seasonal Positions			
7 8-Month Seasonal	1040 hrs/ea	7280	total hrs/yr
5 3-Month Seasonal	600 hrs/ea	3000	total hrs/yr
New Equipment Purchases			
Plasma cutter		1,300.00	
Total		1,300.00	
Replacement Equipment			
Riding Mower		17,000.00	
Utility trailer		5,500.00	
Weed trimmers		3,000.00	
Push mowers		2,000.00	
Total		27,500.00	
Washington Tank Repairs - Carryover FY15		160,000.00	

City of Rock Springs
Final Budget 2015-2016

General Fund
Parks

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-14-1401-401011	Regular	263,219.34	243,669.07	322,500.00
110-14-1401-401012	Overtime	3,586.62	4,918.43	7,600.00
110-14-1401-401013	Seasonal	172,481.27	183,129.73	181,320.00
110-14-1401-401018	On-Call Pay	2,979.12	2,966.01	4,000.00
	Salaries & Wages	442,266.35	434,683.24	515,420.00
110-14-1401-402010	Group Life Insurance	176.67	345.03	400.00
110-14-1401-402011	Health Insurance	86,970.46	90,796.55	109,500.00
110-14-1401-402020	Social Security	27,106.51	27,365.36	34,600.00
110-14-1401-402021	Medicare	6,339.46	6,400.01	8,100.00
110-14-1401-402030	Pension	38,061.72	38,940.64	59,500.00
110-14-1401-402050	Unemployment Compensation	10,425.11	22,789.36	15,000.00
110-14-1401-402060	Workers Compensation	7,731.00	11,719.62	26,000.00
110-14-1401-402070	Christmas Gifts	201.00	201.00	251.25
110-14-1401-402080	Compensated Absences	5,961.33	18,421.29	16,000.00
	Employee Benefits	182,973.26	216,978.86	269,351.25
110-14-1401-403210	Education & Seminars	1,884.00	695.00	2,595.00
110-14-1401-403220	Books, Subscriptions & Members	666.00	310.00	970.00
110-14-1401-403310	Consulting & Technical	0.00	2,673.00	5,000.00
110-14-1401-404111	Water	225,217.03	233,298.02	250,000.00
110-14-1401-404112	Sewer	875.56	816.46	600.00
110-14-1401-404310	Building & Grounds Maintenance	53,731.53	64,923.61	54,000.00
110-14-1401-404600	Laundry Service/Uniforms	3,519.75	2,604.00	3,500.00
110-14-1401-405301	Telephone	3,300.26	3,030.88	3,500.00
110-14-1401-405302	Cell Phones	1,169.07	1,419.27	1,800.00
110-14-1401-405801	Travel Expense	267.46	332.00	3,800.00
110-14-1401-406001	Office Supplies	776.79	417.90	1,500.00
110-14-1401-406101	Postage/Freight	73.01	59.68	100.00
	Facility & Equipment Maintenance			
110-14-1401-406120	Supplies	47,556.26	62,595.44	50,000.00
110-14-1401-406130	Specialized Departmental Supplies	70,525.69	73,032.79	70,000.00
110-14-1401-406201	Natural Gas	19,854.12	19,973.90	21,000.00
110-14-1401-406202	Electricity	27,571.91	35,653.61	28,600.00
110-14-1401-406203	Gas, Oil & Lube	26,006.09	23,701.71	25,000.00
110-14-1401-407302	Fees In Lieu Of Parks	0.00	29,453.03	14,092.03
	Operations & Maintenance	482,994.53	554,990.30	536,057.03
110-14-1401-407401	New Equipment Purchases	0.00	0.00	12,000.00
110-14-1401-407410	Replacement Equipment	91,675.50	54,573.32	0.00

City of Rock Springs
Final Budget 2015-2016

110-14-1401-407420	Vehicle Purchases	0.00	21,998.88	0.00
110-14-1401-407830	Equipment Reserve	45,000.00	0.00	0.00
	Machinery & Equipment	136,675.50	76,572.20	12,000.00
110-14-1401-507303	Arthur Park	9,657.91	0.00	0.00
110-14-1401-507305	Rahonce Park/Skate Park	0.00	0.00	3,638.00
110-14-1401-507315	Parks Improvements	233,698.86	53,842.58	188,200.00
110-14-1401-507319	Bunning Park Entrance	31,416.20	0.00	0.00
	Capital Projects	274,772.97	53,842.58	191,838.00
	Parks	1,519,682.61	1,337,067.18	1,524,666.28

City of Rock Springs **Final Budget 2015-2016**

Parks Notes

	Pay Range	Budgeted Monthly Salary	
Park Superintendent	61	7,628.00	
Maintenance Crew Supervisor	51	5,959.00	
Irrigation Specialist	44	4,529.00	
Irrigation Specialist	44	5,013.00	
Park Maintenance Worker	40	3,746.00	
Seasonal Positions			
11 8-Month Seasonal Employees	1280 hrs/ea	14080	total hrs/yr
2 6-Month Seasonal Employees	880 hrs/ea	1760	total hrs/yr
4 3-Month Seasonal Employees	480 hrs/ea	1920	total hrs/yr
Fees in lieu of parks - carryover FY15		14,092.03	
New Equipment Purchases			
Verticutter		12,000.00	
Total		12,000.00	
Rahonce Park/ Skate Park - Carryover FY15		3,638.00	
Parks Improvements			
Parks lighting projects - Carryover FY15		68,200.00	
YWCA Landscaping		120,000.00	
Total		188,200.00	

City of Rock Springs
Final Budget 2015-2016

General Fund
Golf Course

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-14-1402-401011	Regular	454,918.50	457,028.14	469,000.00
110-14-1402-401012	Overtime	21,533.15	20,184.02	20,000.00
110-14-1402-401013	Seasonal	223,441.72	243,775.86	270,500.00
110-14-1402-401018	On-Call Pay	4,128.68	1,394.68	3,500.00
	Salaries & Wages	704,022.05	722,382.70	763,000.00
110-14-1402-402010	Group Life Insurance	275.82	506.04	550.00
110-14-1402-402011	Health Insurance	139,536.50	133,732.74	147,500.00
110-14-1402-402020	Social Security	43,849.60	43,708.48	49,100.00
110-14-1402-402021	Medicare	10,255.12	10,222.11	11,500.00
110-14-1402-402030	Pension	67,888.49	73,778.03	80,900.00
110-14-1402-402050	Unemployment Compensation	24,355.16	20,866.46	20,000.00
110-14-1402-402060	Workers Compensation	12,663.25	18,911.25	36,800.00
110-14-1402-402070	Christmas Gifts	351.75	351.75	351.75
110-14-1402-402080	Compensated Absences	21,225.77	5,164.62	10,000.00
	Employee Benefits	320,401.46	307,241.48	356,701.75
110-14-1402-403210	Education & Seminars	335.00	1,125.00	2,200.00
110-14-1402-403220	Books, Subscriptions & Members	1,201.00	1,219.00	2,200.00
110-14-1402-403310	Consulting & Technical	1,630.00	3,083.00	1,000.00
110-14-1402-404101	Television	789.32	708.17	800.00
110-14-1402-404111	Water	6,998.58	7,183.28	9,000.00
110-14-1402-404112	Sewer	6,798.63	7,712.64	8,000.00
110-14-1402-404301	Maintenance Contracts	875.00	1,210.00	1,000.00
110-14-1402-404310	Building & Grounds Maintenance	81,820.77	227,179.05	67,900.00
110-14-1402-404600	Laundry Service/Uniforms	333.94	2,775.08	3,500.00
110-14-1402-405301	Telephone	3,297.91	3,708.23	4,000.00
110-14-1402-405302	Cell Phones	1,359.77	1,373.84	1,600.00
110-14-1402-405403	Promotional Advertising	2,581.57	2,030.68	1,500.00
110-14-1402-405801	Travel Expense	1,065.97	2,148.05	3,750.00
110-14-1402-406001	Office Supplies	2,842.40	1,324.31	1,500.00
110-14-1402-406101	Postage/Freight	134.09	180.35	400.00
	Facility & Equipment Maintenance			
110-14-1402-406120	Supplies	57,437.19	89,865.65	75,000.00
110-14-1402-406130	Specialized Departmental Supplies	93,700.98	117,601.57	120,011.53
110-14-1402-406133	Special Projects	98,241.61	125,943.76	120,850.43
110-14-1402-406201	Natural Gas	17,644.60	16,306.80	18,000.00
110-14-1402-406202	Electricity	152,572.11	175,213.01	168,000.00
110-14-1402-406203	Gas, Oil & Lube	44,235.50	40,441.50	45,000.00
	Operations & Maintenance	575,895.94	828,332.97	655,211.96

City of Rock Springs
Final Budget 2015-2016

110-14-1402-407202	Building Improvements	76,820.53	43,696.53	35,000.00
	Buildings	76,820.53	43,696.53	35,000.00
110-14-1402-407401	New Equipment Purchases	637.93	0.00	0.00
110-14-1402-407410	Replacement Equipment	53,597.12	31,171.04	27,600.00
110-14-1402-407420	Vehicle Purchases	0.00	0.00	0.00
110-14-1402-407845	Golf Cart Replacement Reserve	0.00	0.00	0.00
	Machinery & Equipment	54,235.05	31,171.04	27,600.00
	Golf Course	1,731,375.03	1,932,824.72	1,837,513.71

City of Rock Springs

Final Budget 2015-2016

Golf Course Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Recreation Complex Superintendent	61	7,007.00	
Golf Professional	57	6,155.00	
Maintenance Crew Supervisor	51	5,061.00	
Maintenance Crew Supervisor	51	4,914.00	
Equipment Mechanic	48	5,533.00	
Irrigation Specialist	44	4,472.00	
Irrigation Specialist	44	4,014.00	
Security		300.00	
Seasonal Positions			
12 8-Month Seasonal	1280 hrs/ea	15360	total hrs/yr
7 3-Month Seasonal	480 hrs/ea	3360	total hrs/yr
Recreation Supervisor	40	1440	Hrs/Yr
Apprentice/Assistant Golf Pro - 2	35	2560	Hrs/Yr
2 Pro Shop Attendants	1280 hrs/ea	2560	Hrs/Yr
2 Rangers	720 hrs/ea	1440	total hrs/yr
3 Driving Range Employees	480 hrs/ea	1440	total hrs/yr
Building Improvements			
Restroom		15,000.00	
Clubhouse upkeep		20,000.00	
Total		35,000.00	
Replacement Equipment			
PA System		2,800.00	
Pull carts		2,400.00	
Utility vehicles X2		18,400.00	
Reach in cooler - 9 Iron		4,000.00	
Total		27,600.00	

City of Rock Springs
Final Budget 2015-2016

General Fund
Civic Center

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-14-1404-401011	Regular	495,596.72	524,283.23	556,000.00
110-14-1404-401012	Overtime	33,640.89	36,357.98	20,000.00
110-14-1404-401013	Seasonal	88,477.69	94,951.99	90,000.00
110-14-1404-401014	Part Time	145,544.22	143,739.64	150,100.00
110-14-1404-401018	On-Call Pay	0.00	0.00	1,600.00
	Salaries & Wages	763,259.52	799,332.84	817,700.00
110-14-1404-402010	Group Life Insurance	374.28	774.96	800.00
110-14-1404-402011	Health Insurance	132,193.74	156,748.42	165,800.00
110-14-1404-402020	Social Security	46,423.20	47,728.50	51,600.00
110-14-1404-402021	Medicare	10,856.99	11,162.44	12,000.00
110-14-1404-402030	Pension	76,280.13	88,205.95	97,000.00
110-14-1404-402050	Unemployment Compensation	0.00	3,592.35	3,000.00
110-14-1404-402060	Workers Compensation	13,411.09	19,722.54	38,500.00
110-14-1404-402070	Christmas Gifts	1,256.25	1,105.50	1,256.25
110-14-1404-402080	Compensated Absences	4,197.89	0.00	4,000.00
	Employee Benefits	284,993.57	329,040.66	373,956.25
110-14-1404-403210	Education & Seminars	3,646.00	1,575.97	4,105.00
110-14-1404-403220	Books, Subscriptions & Members	368.28	254.00	700.00
110-14-1404-403310	Consulting & Technical	3,028.55	8,587.80	9,000.00
110-14-1404-404101	Television	631.11	653.37	700.00
110-14-1404-404111	Water	5,109.59	4,487.36	5,200.00
110-14-1404-404112	Sewer	5,507.16	6,589.88	6,000.00
110-14-1404-404301	Maintenance Contracts	504.00	2,448.00	4,500.00
110-14-1404-404310	Building & Grounds Maintenance	39,898.96	37,540.21	39,481.01
110-14-1404-404600	Laundry Service/Uniforms	1,705.26	2,476.49	4,000.00
110-14-1404-404708	Fireworks	25,000.00	25,000.00	25,000.00
110-14-1404-405301	Telephone	2,254.05	2,293.92	3,200.00
110-14-1404-405302	Cell Phones	1,692.33	2,022.30	2,250.00
110-14-1404-405403	Promotional Advertising	16,481.06	17,921.45	15,000.00
110-14-1404-405500	Printing & Binding	5,418.09	7,430.25	5,500.00
110-14-1404-405801	Travel Expense	5,247.15	3,055.79	6,350.00
110-14-1404-406001	Office Supplies	4,090.41	3,658.59	5,200.00
110-14-1404-406101	Postage/Freight	186.70	254.61	500.00
	Facility & Equipment Maintenance			
110-14-1404-406120	Supplies	83,602.00	76,157.80	70,500.00

City of Rock Springs
Final Budget 2015-2016

110-14-1404-406130	Specialized Departmental Supplies	38,547.71	38,861.72	42,796.00
110-14-1404-406132	Recreation Projects	21,484.09	21,565.55	21,200.00
110-14-1404-406133	Special Projects	1,188.48	251.18	1,000.00
110-14-1404-406201	Natural Gas	37,392.14	39,990.49	41,500.00
110-14-1404-406202	Electricity	41,191.98	46,385.36	47,000.00
110-14-1404-406203	Gas, Oil & Lube	4,319.15	3,244.01	3,500.00
	Operations & Maintenance	348,494.25	352,706.10	364,182.01
110-14-1404-407202	Building Improvements	53,871.00	53,553.86	40,000.00
	Buildings	53,871.00	53,553.86	40,000.00
110-14-1404-407401	New Equipment Purchases	14,644.00	0.00	9,000.00
110-14-1404-407410	Replacement Equipment	22,250.21	6,920.00	9,000.00
	Machinery & Equipment	36,894.21	6,920.00	18,000.00
	Civic Center	1,487,512.55	1,541,553.46	1,613,838.26

City of Rock Springs

Final Budget 2015-2016

Civic Center Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Recreation Center Supervisor	61	7,239.00	
Senior Recreation Supervisor	47	5,121.00	
Building Maintenance Mechanic II	46	4,700.00	
Recreation Supervisor	40	3,973.00	
Recreation Supervisor	40	4,541.00	
Recreation Supervisor	40	3,857.00	
Recreation Specialist	33	3,553.00	
Janitor	27	2,882.00	
Janitor	27	2,718.00	
Lifeguard/Instructor	31	3,627.00	
Administrative Assistant	36	4,114.00	
Part Time Positions			
Substitute Janitor		1040	hrs/yr
6 Aerobics Instructors (include one substitute)		1560	total hrs/yr
5 Lifeguards	1196 hrs/ea	5980	total hrs/yr
5 Lifeguards	572 hrs/ea	2860	total hrs/yr
2 Climbing Wall Attendants	1040 hrs/ea	2080	total hrs/yr
Seasonal Positions			
3 Adult Supervisors - Senior Citizen's Program	520 hrs/ea	1560	total hrs/yr
5 Adult Supervisors - Summer Program	480 hrs/ea	3360	total hrs/yr
12 Lifeguards	480 hrs/ea	4800	total hrs/yr
Building Improvements			
Pool deck resurface		40,000.00	
Total		40,000.00	
New Equipment Purchases			
New cardio equipment - 2		9,000.00	
Total		9,000.00	
Replacement Equipment			
Cable cross over replacement		9,000.00	
Total		9,000.00	

City of Rock Springs
Final Budget 2015-2016

General Fund
Indoor Recreation Center

Account	Description Actual	2013-2014 Actual	2014-2015 Budget	2015-2016
110-14-1405-401011	Regular	964,727.15	973,329.56	1,019,200.00
110-14-1405-401012	Overtime	56,770.04	60,263.88	59,900.00
110-14-1405-401013	Seasonal	92,384.77	60,121.90	46,000.00
110-14-1405-401014	Part Time	308,119.56	356,905.96	386,500.00
	Salaries & Wages	1,422,001.52	1,450,621.30	1,511,600.00
110-14-1405-402010	Group Life Insurance	592.80	1,168.95	1,225.00
110-14-1405-402011	Health Insurance	218,542.38	211,714.67	235,100.00
110-14-1405-402020	Social Security	86,900.09	87,907.59	93,400.00
110-14-1405-402021	Medicare	20,399.64	20,620.18	21,900.00
110-14-1405-402030	Pension	146,404.95	162,061.29	179,900.00
110-14-1405-402050	Unemployment Compensation	544.32	0.00	2,000.00
110-14-1405-402060	Workers Compensation	23,705.10	36,075.63	70,100.00
110-14-1405-402070	Christmas Gifts	1,909.50	1,658.25	1,960.00
110-14-1405-402080	Compensated Absences	9,669.79	4,730.53	20,000.00
	Employee Benefits	508,668.57	525,937.09	625,585.00
110-14-1405-403210	Education & Seminars	4,135.00	4,220.98	4,148.00
110-14-1405-403220	Books, Subscriptions & Members	1,938.67	515.00	1,894.00
110-14-1405-403310	Consulting & Technical	770.00	8,347.00	3,000.00
110-14-1405-404101	Television	597.31	653.37	632.00
110-14-1405-404111	Water	50,634.48	48,387.28	49,500.00
110-14-1405-404112	Sewer	83,402.72	81,755.61	86,550.00
110-14-1405-404301	Maintenance Contracts	1,965.35	3,301.00	1,300.00
110-14-1405-404310	Building & Grounds Maintenance	62,397.52	90,297.90	74,300.00
110-14-1405-404600	Laundry Service/Uniforms	1,598.00	2,384.26	4,600.00
110-14-1405-405301	Telephone	3,616.20	3,009.40	4,000.00
110-14-1405-405302	Cell Phones	1,400.36	1,726.77	1,780.00
110-14-1405-405403	Promotional Advertising	5,816.10	5,091.52	4,000.00
110-14-1405-405500	Printing & Binding	427.76	1,204.44	1,000.00
110-14-1405-405801	Travel Expense	5,501.51	3,520.32	5,050.00
110-14-1405-406001	Office Supplies	1,868.05	4,457.77	5,000.00
110-14-1405-406101	Postage/Freight	425.99	271.86	1,000.00
	Facility & Equipment Maintenance			
110-14-1405-406120	Supplies	166,529.56	187,251.04	164,011.00
110-14-1405-406121	YAH Building Supplies	2,547.63	2,344.85	4,234.98
110-14-1405-406130	Specialized Departmental Supplies	28,496.59	31,791.05	40,289.00
110-14-1405-406133	Special Projects	52,221.11	17,279.99	49,441.20
110-14-1405-406135	Ice Arena Concession	11,852.84	10,713.92	10,000.00
110-14-1405-406201	Natural Gas	81,546.84	91,330.96	80,000.00

City of Rock Springs
Final Budget 2015-2016

110-14-1405-406202	Electricity	204,672.67	218,596.33	226,000.00
110-14-1405-406203	Gas, Oil & Lube	4,144.87	2,807.91	4,500.00
	Operations & Maintenance	778,507.13	821,260.53	826,230.18
110-14-1405-407202	Building Improvements	176,587.00	27,562.41	56,400.00
	Buildings	176,587.00	27,562.41	56,400.00
110-14-1405-407401	New Equipment Purchases	14,562.13	3,064.81	21,000.00
110-14-1405-407410	Replacement Equipment	11,841.91	21,834.38	20,000.00
	Machinery & Equipment	26,404.04	24,899.19	41,000.00
	Indoor Recreation Center	2,912,168.26	2,850,280.52	3,060,815.18

City of Rock Springs Final Budget 2015-2016

Indoor Recreation Center Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Director of Parks & Recreation	73	10,258.00	
Recreation Center Superintendent	61	7,628.00	
Building Maintenance Supervisor	57	6,910.00	
Ice Arena Supervisor	51	5,959.00	
Senior Administrative Assistant	44	4,386.00	
Building Maintenance Mechanic II	46	5,267.00	
Building Maintenance Mechanic II	46	5,267.00	
Senior Recreation Supervisor	47	5,398.00	
Recreation Supervisor	40	4,541.00	
Recreation Supervisor	40	4,526.00	
Senior Custodian	36	4,114.00	
Janitor	27	2,718.00	
Janitor	27	3,294.00	
Janitor	27	3,188.00	
Administrative Assistant	36	4,114.00	
Administrative Assistant	36	4,114.00	
Lifeguard	31	3,182.00	
Seasonal Positions			
6 Skate Shop Attendants	615 hrs/ea	3690	total hrs/yr
9 Ice Arena Instructors	90 hrs/ea	810	total hrs/yr
Part Time Positions			
2 Receptionists	1040 hrs/ea	2080	total hrs/yr
2 Receptionists	520 hrs/ea	1040	total hrs/yr
2 Gym Supervisors	1040 hrs/ea	2080	total hrs/yr
Senior Recreation Supervisor	47	1040	total hrs/yr
8 Aerobics Instructors		1612	total hrs/yr
2 Water Aerobics Instructors	104 hrs/ea	208	total hrs/yr
Tae Kwon Do Instructor	104	104	total hrs/yr
14 Lifeguards	1144 hrs/ea	16,016	total hrs/yr
4 Janitors		5096	total hrs/yr
Substitute Janitor		416	total hrs/yr
3 Child Care Workers	910 hrs/ea	2730	total hrs/yr

City of Rock Springs
Final Budget 2015-2016

Building Improvements

Replace cast iron roof drains in gym	48,000.00
Re-plaster co-ed spas – Carryover FY15	8,400.00
Total	56,400.00

New Equipment Purchases

Weight room/cardio	21,000.00
Total	21,000.00

Replacement Equipment

Weight machines/cardio	20,000.00
Total	20,000.00

City of Rock Springs
Final Budget 2015-2016

General Fund
Non-Departmental

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-15-1501-402011	Health Insurance	162,669.83	164,550.72	165,000.00
110-15-1501-402080	Compensated Absences	0.00	0.00	75,000.00
	Employee Benefits	162,669.83	164,550.72	240,000.00
110-15-1501-403101	Elections	0.00	17,002.00	0.00
110-15-1501-403230	Meeting & Association Dues	33,129.00	32,508.00	33,000.00
110-15-1501-403301	Litigation & Consultation	4,000.00	5,239.00	90,000.00
110-15-1501-403321	Safety, Health & Training	15,428.11	0.00	0.00
110-15-1501-404410	Leases	13,681.11	13,882.54	25,000.00
110-15-1501-405201	Insurance Premiums	489,177.00	461,033.50	550,000.00
110-15-1501-405202	Surety Bond Premiums	1,833.75	700.00	2,500.00
110-15-1501-405203	Deductibles & Settlements	5,000.00	5,000.00	10,000.00
110-15-1501-405401	Legal	59,037.03	49,893.82	90,000.00
110-15-1501-406502	Adjustment To Market Value Investment	44,663.35	42,061.19	0.00
110-15-1501-407103	Purchase Of Land	0.00	187,069.16	200,000.00
	Operations & Maintenance	665,949.35	814,389.21	1,000,500.00
110-15-1501-403500	Christmas Lighting	8,885.36	9,500.00	9,500.00
110-15-1501-404701	RS-SWCO Airport Funding	180,992.00	209,858.01	273,408.00
110-15-1501-404702	Air Service Agreement	163,455.97	175,623.49	435,027.44
110-15-1501-404703	JAIBG Grant Match Funds	607.00	368.00	217.00
110-15-1501-404801	Senior Citizens Appropriation	106,300.73	109,188.28	113,788.00
110-15-1501-404802	Fine Art Center Appropriation	30,000.00	28,500.00	28,500.00
110-15-1501-404803	Library Appropriation	27,000.00	25,650.00	25,650.00
110-15-1501-404804	Chamber Business Development	35,000.00	35,000.00	35,000.00
110-15-1501-404805	Star Fixed Route Funding	45,170.00	42,911.52	42,911.50
110-15-1501-404806	RS Humane Society	2,915.94	1,321.28	1,528.72
110-15-1501-404807	RECO-Recycling & Environmental	60,000.00	96,225.00	86,517.24
110-15-1501-404808	Chamber Of Commerce Appropriation	46,200.00	43,890.00	43,890.00
110-15-1501-405404	Chamber Building	0.00	25,725.00	1,084,255.00
110-15-1501-407500	Special Projects	48,000.00	45,600.00	45,600.00
	Appropriations	754,527.00	849,360.58	2,225,792.90
	Non-Departmental	1,583,146.18	1,828,300.51	3,466,292.90

**City of Rock Springs
Final Budget 2015-2016**

Non-Departmental Notes

Recycling Center - Carryover FY15	23,817.24
-----------------------------------	-----------

Chamber of Commerce - Building- Carryover FY15	1,010,230.00
--	--------------

Special Projects

Sweetwater County Fair	28,500.00
------------------------	-----------

Grant match for Drug Treatment Court	7,600.00
--------------------------------------	----------

Red Desert Rodeo	9,500.00
------------------	----------

Total	45,600.00
-------	-----------

City of Rock Springs
Final Budget 2015-2016

General Fund

Public Services Administration/Planning

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-19-1901-401011	Regular	292,667.82	299,947.37	318,000.00
110-19-1901-401012	Overtime	222.53	35.96	1,550.00
	Salaries & Wages	292,890.35	299,983.33	319,550.00
110-19-1901-402010	Group Life Insurance	136.06	266.04	300.00
110-19-1901-402011	Health Insurance	59,025.18	54,537.35	55,000.00
110-19-1901-402020	Social Security	17,763.87	18,507.70	20,000.00
110-19-1901-402021	Medicare	4,342.61	4,603.25	5,700.00
110-19-1901-402030	Pension	42,579.12	47,607.36	52,700.00
110-19-1901-402050	Unemployment Compensation	0.00	0.00	100.00
110-19-1901-402060	Workers Compensation	4,627.68	7,397.28	12,800.00
110-19-1901-402070	Christmas Gifts	201.00	201.00	201.00
110-19-1901-402080	Compensated Absences	11,266.16	24,117.06	3,000.00
	Employee Benefits	139,941.68	157,237.04	149,801.00
110-19-1901-403210	Education & Seminars	0.00	1,100.90	2,000.00
110-19-1901-403220	Books, Subscriptions & Members	932.00	1,315.47	2,000.00
110-19-1901-403310	Consulting & Technical	8,427.15	105,582.30	12,967.50
110-19-1901-404301	Maintenance Contracts	1,380.00	1,380.00	1,800.00
110-19-1901-405301	Telephone	1,194.01	1,199.67	1,000.00
110-19-1901-405302	Cell Phones	787.86	794.64	1,200.00
110-19-1901-405500	Printing & Binding	673.41	153.76	1,200.00
110-19-1901-405801	Travel Expense	110.57	1,461.25	3,500.00
110-19-1901-406001	Office Supplies	1,159.68	658.33	3,000.00
110-19-1901-406101	Postage/Freight	1,530.69	876.92	1,000.00
	Facility & Equipment Maintenance			
110-19-1901-406120	Supplies	4,561.22	53.31	1,000.00
110-19-1901-406130	Specialized Departmental Supplies	93.78	122.02	500.00
110-19-1901-406203	Gas, Oil & Lube	1,323.03	1,018.10	1,600.00
	Operations & Maintenance	22,173.40	115,716.67	32,767.50
110-19-1901-407005	Nuisance Abatement	0.00	0.00	2,000.00
	Special Programs	0.00	0.00	2,000.00
110-19-1901-407401	New Equipment Purchases	149.00	950.00	0.00
110-19-1901-407410	Replacement Equipment	0.00	4,938.88	1,500.00
110-19-1901-407420	Vehicle Purchases	0.00	0.00	0.00
	Machinery & Equipment	149.00	5,888.88	1,500.00
	Public Services Admin/Planning	455,154.43	578,825.92	505,618.50

**City of Rock Springs
Final Budget 2015-2016**

Public Services Administration/Planning Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Public Services	73	9,325.00
City Planner	65	7,366.00
Senior Administrative Assistant	44	4,386.00
Assistant City Planner	47	4,452.00
Consulting & Technical		
Software implementation - Carryover FY15		5,467.50
Replacement Equipment		
Miscellaneous - none specified		1,500.00
Total		1,500.00

City of Rock Springs
Final Budget 2015-2016

General Fund
Building Inspections

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-19-1902-401011	Regular	321,272.42	354,320.57	368,500.00
110-19-1902-401012	Overtime	1,990.47	43.58	2,000.00
110-19-1902-402010	Group Life Insurance	187.04	390.60	400.00
	Salaries & Wages	323,449.93	354,754.75	370,900.00
110-19-1902-402011	Health Insurance	96,567.92	105,867.12	110,000.00
110-19-1902-402020	Social Security	19,337.13	20,940.13	23,700.00
110-19-1902-402021	Medicare	4,522.48	4,897.21	5,475.00
110-19-1902-402030	Pension	47,213.10	56,680.58	64,900.00
110-19-1902-402050	Unemployment Compensation	0.00	0.00	100.00
110-19-1902-402060	Workers Compensation	5,681.88	9,143.03	17,750.00
110-19-1902-402070	Christmas Gifts	201.00	251.25	251.25
110-19-1902-402080	Compensated Absences	2,126.12	2,791.91	3,000.00
	Employee Benefits	175,649.63	200,571.23	225,176.25
110-19-1902-402103	Safety Clothing	98.99	0.00	150.00
	Other Personnel Expense	98.99	0.00	150.00
110-19-1902-403210	Education & Seminars	2,278.00	1,565.00	3,200.00
110-19-1902-403220	Books, Subscriptions & Members	3,662.85	4,393.52	4,500.00
110-19-1902-405301	Telephone	472.79	420.43	500.00
110-19-1902-405302	Cell Phones	730.20	721.48	900.00
110-19-1902-405500	Printing & Binding	1,140.79	364.54	1,300.00
110-19-1902-405801	Travel Expense	2,562.34	2,480.66	3,000.00
110-19-1902-406001	Office Supplies	501.59	1,580.00	1,900.00
110-19-1902-406101	Postage/Freight	806.77	654.34	500.00
	Facility & Equipment Maintenance			
110-19-1902-406120	Supplies	468.77	1,304.22	500.00
110-19-1902-406130	Specialized Dept Supplies	241.86	925.10	800.00
110-19-1902-406203	Gas, Oil & Lube	4,471.88	3,475.97	4,000.00
	Operations & Maintenance	17,337.84	17,885.26	21,100.00
110-19-1902-407005	Nuisance Abatement	0.00	0.00	3,000.00
110-19-1902-407010	Dangerous Building Abatement	7,000.00	0.00	5,000.00
	Special Programs	7,000.00	0.00	8,000.00
110-19-1902-407401	New Equipment Purchases	1,574.00	0.00	0.00
110-19-1902-407410	Replacement Equipment	0.00	0.00	0.00
110-19-1902-407420	Vehicle Purchases	24,943.00	0.00	0.00
	Machinery & Equipment	26,517.00	0.00	0.00
	Building Inspections	550,053.39	573,211.24	625,326.25

**City of Rock Springs
Final Budget 2015-2016**

Building Inspection Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Chief Building Inspector	64	8,091.00
Plans Examiner	51	5,959.00
Electrical Inspector	51	5,959.00
Building Inspector II	51	5,317.00
Fire Inspector	51	5,314.00

City of Rock Springs
Final Budget 2015-2016

General Fund
Vehicle Maintenance

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-19-1903-401011	Regular	302,621.69	340,235.60	350,500.00
110-19-1903-401012	Overtime	227.90	373.71	1,000.00
110-19-1903-401018	On-Call Pay	3,099.44	2,522.61	3,000.00
	Salaries & Wages	305,949.03	343,131.92	354,500.00
110-19-1903-402010	Group Life Insurance	193.72	390.60	400.00
110-19-1903-402011	Health Insurance	93,596.65	103,852.68	107,500.00
110-19-1903-402020	Social Security	18,277.07	20,285.81	22,500.00
110-19-1903-402021	Medicare	4,274.65	4,744.40	5,200.00
110-19-1903-402030	Pension	42,978.48	54,404.20	59,000.00
110-19-1903-402060	Workers Compensation	5,239.37	8,915.71	16,500.00
110-19-1903-402070	Christmas Gifts	251.25	251.25	251.25
110-19-1903-402080	Compensated Absences	2,539.70	1,245.70	9,000.00
	Employee Benefits	167,350.89	194,090.35	220,351.25
110-19-1903-402103	Safety Clothing	484.47	328.99	500.00
	Other Personnel Expense	484.47	328.99	500.00
110-19-1903-403210	Education & Seminars	0.00	0.00	500.00
110-19-1903-404310	Building & Grounds Maintenance	292.85	371.67	160,000.00
110-19-1903-404600	Laundry Service/Uniforms	3,389.09	3,438.43	3,800.00
110-19-1903-405301	Telephone	738.73	739.99	1,000.00
110-19-1903-405302	Cell Phones	232.97	241.27	500.00
110-19-1903-405801	Travel Expense	0.00	0.00	500.00
110-19-1903-406001	Office Supplies	275.32	374.66	500.00
	Facility & Equipment Maintenance			
110-19-1903-406120	Supplies	2,174.90	969.63	3,500.00
110-19-1903-406123	STAR Transit Repairs	1,907.86	12,735.06	10,000.00
110-19-1903-406130	Specialized Departmental Supplies	1,203.26	2,396.40	2,000.00
110-19-1903-406202	Electricity	6,787.42	7,522.02	7,500.00
110-19-1903-406203	Gas, Oil & Lube	1,307.42	1,250.62	1,300.00
	Operations & Maintenance	18,309.82	30,039.75	191,100.00
110-19-1903-407401	New Equipment Purchases	1,761.99	0.00	0.00
110-19-1903-407410	Replacement Equipment	2,400.99	5,195.01	2,000.00
	Machinery & Equipment	4,162.98	5,195.01	2,000.00
	Vehicle Maintenance	496,257.19	572,786.02	768,451.25

**City of Rock Springs
Final Budget 2015-2016**

Vehicle Maintenance Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Equipment Maintenance Supervisor	61	7,628.00
Equipment Mechanic	48	5,533.00
Equipment Mechanic	48	5,533.00
Equipment Mechanic	48	5,533.00
Equipment Mechanic	48	4,792.00

Building & Grounds Maintenance

Fabrication Shop Expansion - Carryover FY15	160,000.00
---	------------

Replacement Equipment

None specified	2,000.00
Total	2,000.00

City of Rock Springs
Final Budget 2015-2016

General Fund
RS Historical Museum

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
110-34-3401-401011	Regular	68,064.00	69,998.79	71,550.00
110-34-3401-401012	Overtime	0.00	269.83	500.00
110-34-3401-401014	Part Time	45,246.00	37,576.42	46,000.00
	Salaries & Wages	113,310.00	107,845.04	118,050.00
110-34-3401-402010	Group Life Insurance	25.32	63.36	100.00
110-34-3401-402011	Health Insurance	7,900.92	8,057.40	8,500.00
110-34-3401-402020	Social Security	6,937.74	6,619.51	8,000.00
110-34-3401-402021	Medicare	1,622.51	1,548.08	1,850.00
110-34-3401-402030	Pension	9,894.16	11,108.80	12,100.00
110-34-3401-402050	Unemployment Compensation	0.00	0.00	100.00
110-34-3401-402060	Workers Compensation	1,994.27	2,885.16	5,450.00
110-34-3401-402070	Christmas Gifts	150.75	100.50	150.75
110-34-3401-402080	Compensated Absences	0.00	603.88	1,000.00
	Employee Benefits	28,525.67	30,986.69	37,250.75
110-34-3401-403210	Education & Seminars	190.00	190.00	350.00
110-34-3401-403220	Books, Subscriptions & Members	560.00	584.00	900.00
110-34-3401-404111	Water	384.61	321.60	500.00
110-34-3401-404112	Sewer	147.11	136.24	200.00
110-34-3401-404301	Maintenance Contracts	1,681.25	1,681.25	2,000.00
110-34-3401-404310	Building & Grounds Maintenance	6,302.35	31,516.04	5,000.00
110-34-3401-405301	Telephone	1,128.45	1,125.11	1,200.00
110-34-3401-405403	Promotional Advertising	5,198.31	6,738.90	8,000.00
110-34-3401-405500	Printing & Binding	595.81	1,049.98	500.00
110-34-3401-405801	Travel Expense	473.60	0.00	900.00
110-34-3401-406001	Office Supplies	2,167.74	1,871.80	2,500.00
110-34-3401-406101	Postage/Freight	152.80	90.50	150.00
	Facility & Equipment Maintenance			
110-34-3401-406120	Supplies	542.92	1,072.08	1,500.00
110-34-3401-406130	Specialized Departmental Supplies	4,157.06	2,121.45	3,500.00
110-34-3401-406133	Special Projects	5,809.95	6,593.33	6,000.00
110-34-3401-406139	Board Projects	7,184.11	0.00	12,842.00
110-34-3401-406201	Natural Gas	7,527.59	7,273.70	8,000.00
110-34-3401-406202	Electricity	8,169.87	7,924.40	9,500.00
	Operations & Maintenance	52,373.53	70,290.38	63,542.00
110-34-3401-407120	Prior Fiscal Year Donations	3,168.61	897.74	2,764.50
	Donations	3,168.61	897.74	2,764.50

City of Rock Springs
Final Budget 2015-2016

110-34-3401-407202	Building Improvements	4,025.32	0.00	5,000.00
	Buildings	4,025.32	0.00	5,000.00
110-34-3401-407401	New Equipment Purchases	0.00	299.00	0.00
110-34-3401-407410	Replacement Equipment	0.00	0.00	0.00
	Machinery & Equipment	0.00	299.00	0.00
	RS Historical Museum	201,403.13	210,318.85	226,607.25
	Total General Fund	39,442,173.98	36,894,218.77	50,064,843.58

**City of Rock Springs
Final Budget 2015-2016**

RS Historical Museum Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Museum Coordinator	51	5,959.00
Part Time Positions		
Exhibits Coordinator	36	1456 hrs/yr
Attendant		1456 total hrs/yr
Board Projects - Carryover FY15		2,842.00
Prior Fiscal Year Donations - Carryover FY15		2,764.50

City of Rock Springs
Final Budget 2015-2016

Road Impact Fee Fund
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
112-00-0000-341010	Road Impact Fees	1,372.14	0.00	100.00
112-00-0000-361100	Interest On Investments	219.45	898.77	200.00
	Road Impact Fee Revenues	1,591.59	898.77	300.00

Expenditures

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
112-17-1702-507113	Roadway Extension	0.00	0.00	20,000.00
	Road Impact Fee Expenditures	0.00	0.00	20,000.00

City of Rock Springs
Final Budget 2015-2016

Health Insurance Fund
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
113-00-0000-361100	Interest On Investments	6,729.67	6,734.61	4,000.00
113-00-0000-366020	Reimbursement For BC/BS	3,587,971.94	3,667,118.80	3,700,000.00
113-00-0000-366200	Miscellaneous Reimbursements	235,583.05	310,271.96	1,000.00
	Health Insurance Revenues	3,830,284.66	3,984,125.37	3,705,000.00

Expenditures

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
113-18-1801-403135	Insurance Administration	523,624.45	586,105.10	650,000.00
113-18-1801-403140	Insurance Claims	2,975,890.40	2,840,072.35	3,100,000.00
113-18-1801-403141	Employee Premium To City	19,059.73	0.00	0.00
	Health Insurance Expenditures	3,518,574.58	3,426,177.45	3,750,000.00

City of Rock Springs
Final Budget 2015-2016

General Fund Reserves Fund
Transfers In

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
115-00-0000-391010	From General Fund	495,000.00	425,000.00	75,000.00
	Transfers to Reserves	495,000.00	425,000.00	75,000.00

Transfers Out

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
115-11-1103-409210	Transfer To General Fund	446,793.00	210,381.28	605,689.00
	Transfers from Reserves	446,793.00	210,381.28	605,689.00

City of Rock Springs
Final Budget 2015-2016

Sewer Fund
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
	Capital Facilities Tax Reimbursement - 6th			
130-00-0000-335325	Cent	4,943,232.60	534,208.02	340,235.88
130-00-0000-337150	Rec Board Effluent	5,329.30	8,969.12	5,000.00
	Intergovernmental Revenue	4,948,561.90	543,177.14	345,235.88
130-00-0000-344050	Sewer Connection Fees	372,092.00	349,100.00	200,000.00
130-00-0000-344100	Sewer Use Fees	4,307,381.77	4,365,872.72	4,200,000.00
130-00-0000-344150	Late Charges	16,232.98	16,924.17	10,000.00
	Charges for Services	4,695,706.75	4,731,896.89	4,410,000.00
130-00-0000-344200	Pretreatment Permit Fees	0.00	300.00	300.00
130-00-0000-351250	Administrative Penalty	0.00	2,000.00	2,000.00
130-00-0000-361100	Interest On Investments	19,048.22	25,607.44	18,000.00
130-00-0000-366010	Prop & Liability Insurance	0.00	0.00	0.00
130-00-0000-366025	Employee Share	35,422.20	41,939.44	41,000.00
130-00-0000-366200	Miscellaneous Reimbursements	7,804.00	9,793.15	100.00
130-00-0000-368000	Sundry Revenues	5,600.00	16,830.00	100.00
	Miscellaneous Revenues	67,874.42	96,470.03	61,500.00
	Sewer Revenues	9,712,143.07	5,371,544.06	4,816,735.88

City of Rock Springs
Final Budget 2015-2016

Sewer Fund
Sewer Administration

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
130-16-1108-401011	Regular	74,685.27	78,368.26	105,700.00
130-16-1108-401012	Overtime	49.44	23.20	3,050.00
	Salaries & Wages	74,734.71	78,391.46	108,750.00
130-16-1108-402010	Group Life Insurance	52.80	109.80	150.00
130-16-1108-402011	Health Insurance	11,961.32	12,198.12	24,200.00
130-16-1108-402020	Social Security	4,391.46	4,584.70	7,000.00
130-16-1108-402021	Medicare	1,027.27	1,072.35	1,700.00
130-16-1108-402030	Pension	10,863.62	12,440.67	19,000.00
130-16-1108-402050	Unemployment Compensation	0.00	0.00	100.00
130-16-1108-402060	Workers Compensation	155.11	232.71	650.00
130-16-1108-402070	Christmas Gifts	75.37	75.37	101.00
130-16-1108-402080	Compensated Absences	0.00	0.00	3,000.00
	Employee Benefits	28,526.95	30,713.72	55,901.00
130-16-1108-403120	Collection Costs	0.00	0.00	150.00
130-16-1108-403136	Sewer Claims Settlement	0.00	0.00	10,000.00
130-16-1108-403210	Education & Seminars	0.00	0.00	1,000.00
130-16-1108-403220	Books, Subscriptions & Members	0.00	0.00	100.00
130-16-1108-403310	Consulting & Technical	0.00	0.00	1,500.00
130-16-1108-404301	Maintenance Contracts	7,715.64	9,210.19	8,400.00
130-16-1108-405301	Telephone	1,017.36	938.97	1,200.00
130-16-1108-405500	Printing & Binding	0.00	0.00	100.00
130-16-1108-405801	Travel Expense	0.00	0.00	500.00
130-16-1108-406001	Office Supplies	6,201.45	5,155.38	7,000.00
130-16-1108-406101	Postage/Freight	23,415.92	24,617.48	26,000.00
	Facility & Equipment Maintenance			
130-16-1108-406120	Supplies	242.68	203.99	500.00
130-16-1108-406130	Specialized Dept Supplies	128.71	0.00	200.00
130-16-1108-406506	Interest On Deposits	1,574.75	728.34	1,500.00
	Operations & Maintenance	40,296.51	40,854.35	58,150.00
130-16-1108-407401	New Equipment Purchases	0.00	0.00	1,000.00
130-16-1108-407410	Replacement Equipment	0.00	0.00	0.00
130-16-1108-407415	Computer Equipment	155.75	520.62	700.00
	Machinery & Equipment	155.75	520.62	1,700.00
130-16-1108-409100	Administrative Salaries	61,044.48	62,310.92	61,000.00
130-16-1108-409110	Administrative Other	538.20	560.40	600.00
	Transfers Out	61,582.68	62,871.32	61,600.00
	Sewer Administration	205,296.60	213,351.47	286,101.00

**City of Rock Springs
Final Budget 2015-2016**

Sewer Administration Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Senior Accounting Technician	44	2,264.50
Senior Accounting Technician	44	2,264.50
Senior Accounting Technician - vacant	44	2,007.00
Accounting Technician II	40	2,270.50
 New Equipment		
Credit Card Machine		1,000.00
 Computer Equipment		
Replacement Printer		500.00
Bar code scanner		200.00
 Total		 700.00

City of Rock Springs
Final Budget 2015-2016

Sewer Fund
Wastewater Treatment Plant

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
130-16-1601-401011	Regular	762,987.27	820,872.18	878,500.00
130-16-1601-401012	Overtime	21,180.61	13,914.77	40,500.00
130-16-1601-401018	On-Call Pay	8,568.55	6,819.02	17,800.00
	Salaries & Wages	792,736.43	841,605.97	936,800.00
130-16-1601-402010	Group Life Insurance	499.79	1,027.77	11,100.00
130-16-1601-402011	Health Insurance	224,184.29	227,457.35	250,000.00
130-16-1601-402020	Social Security	47,894.77	50,131.29	59,300.00
130-16-1601-402021	Medicare	11,201.12	11,724.18	13,900.00
130-16-1601-402030	Pension	115,236.30	134,240.97	159,000.00
130-16-1601-402050	Unemployment Compensation	0.00	0.00	1,000.00
130-16-1601-402060	Workers Compensation	13,971.60	21,927.41	44,200.00
130-16-1601-402070	Christmas Gifts	703.50	703.50	703.50
130-16-1601-402080	Compensated Absences	13,775.89	9,078.96	19,000.00
	Employee Benefits	427,467.26	456,291.43	558,203.50
130-16-1601-402103	Safety Clothing	1,782.77	1,617.22	2,200.00
	Other Personnel Expense	1,782.77	1,617.22	2,200.00
130-16-1601-403210	Education & Seminars	1,769.00	2,018.00	5,000.00
130-16-1601-403220	Books, Subscriptions & Members	1,829.45	1,422.50	1,800.00
130-16-1601-403310	Consulting & Technical	3,120.00	13,620.00	288,198.00
130-16-1601-403321	Safety, Health & Training	0.00	234.99	500.00
130-16-1601-404111	Water	69,871.42	74,520.77	75,000.00
130-16-1601-404112	Sewer	58,995.11	102,944.72	120,100.00
130-16-1601-404301	Maintenance Contracts	5,615.00	9,830.00	9,000.00
130-16-1601-404310	Building & Grounds Maintenance	73,343.95	51,980.57	150,000.00
130-16-1601-404600	Laundry Service/Uniforms	6,749.27	6,312.18	7,200.00
130-16-1601-405201	Insurance Premiums	0.00	47,182.00	50,000.00
130-16-1601-405301	Telephone	3,707.00	3,384.05	5,000.00
130-16-1601-405302	Cell Phones	1,169.24	1,320.01	1,600.00
130-16-1601-405500	Printing & Binding	258.78	0.00	200.00
130-16-1601-405801	Travel Expense	5,363.67	3,352.36	5,000.00
130-16-1601-406001	Office Supplies	2,047.38	2,181.34	3,200.00
130-16-1601-406101	Postage/Freight	2,234.95	1,938.42	4,500.00
	Facility & Equipment Maintenance			
130-16-1601-406120	Supplies	157,165.14	129,998.29	177,515.40
130-16-1601-406130	Specialized Departmental Supplies	143,729.15	152,235.58	173,028.03
130-16-1601-406201	Natural Gas	22,661.69	24,776.20	30,000.00
130-16-1601-406202	Electricity	369,109.95	445,649.62	450,000.00

City of Rock Springs
Final Budget 2015-2016

130-16-1601-406203	Gas, Oil & Lube	36,095.83	34,552.02	40,000.00
	Operations & Maintenance	964,835.98	1,109,453.62	1,596,841.43
130-16-1601-407007	Sludge Management	0.00	14,129.75	35,000.00
130-16-1601-407011	Household Hazardous Waste	16.00	4,654.25	6,000.00
130-16-1601-407210	Sewer Line Replacements	59,284.64	137,715.11	962,284.89
	Sewer Projects	59,300.64	156,499.11	1,003,284.89
130-16-1601-407401	New Equipment Purchases	5,974.95	29,264.49	235,764.51
130-16-1601-407410	Replacement Equipment	68,739.76	136,652.09	173,347.91
130-16-1601-407415	Computer Equipment	2,909.89	3,513.94	3,500.00
130-16-1601-407420	Vehicle Purchases	0.00	418,206.00	250,000.00
	Machinery & Equipment	77,624.60	587,636.52	662,612.42
130-16-1601-407910	WWTP Loan Repayment	801,402.77	1,081,079.26	1,200,000.00
	Loan Payment	801,402.77	1,081,079.26	1,200,000.00
130-16-1601-501010	Depreciation Expense	800,000.00	0.00	1,600,000.00
	Transfers Out	800,000.00	0.00	1,600,000.00
130-16-1601-507003	Sewer Line Mapping	0.00	0.00	60,000.00
130-16-1601-507018	UV Disinfection	0.00	0.00	150,000.00
130-16-1601-507019	Aeration/Oxidation Project	0.00	0.00	300,000.00
130-16-1601-507022	2012 Miscellaneous Sewer Project - CF	622,566.95	0.00	500,000.00
130-16-1601-507023	Plant Renovation	14,115.90	0.00	420,000.00
130-16-1601-507029	Wastewater Plant Improvement	10,425.00	0.00	3,900,000.00
130-16-1601-507205	Capital Facilities Tax Projects	4,331,153.12	6,625.00	540,235.88
	Capital Projects	4,978,260.97	6,625.00	5,870,235.88
	Wastewater Treatment Plant	8,903,411.42	4,240,808.13	13,430,178.12
	Sewer Fund Expenditures	9,108,708.02	4,454,159.60	13,716,279.12

City of Rock Springs Final Budget 2015-2016

Wastewater Treatment Plant Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Wastewater Treatment Plant Superintendent	64	8,214.00
Pre-Treatment and Collections Supervisor	57	5,870.00
Chief WWTP Operator	57	6,744.00
Senior Plant Mechanic	51	5,959.00
Senior Plant Mechanic	51	5,383.00
Laboratory Technician	50	5,813.00
Wastewater Plant Operator III	51	5,061.00
Wastewater Plant Operator II	47	4,816.00
Wastewater Plant Operator I	40	4,103.00
Wastewater Plant Operator I	40	3,858.00
Wastewater Plant Operator I	40	3,746.00
Collection System Worker II	44	4,896.00
Collection System Worker I	40	3,857.00
Collection System Worker I	40	3,973.00
Consulting & Technical - Carryover FY2015		243,198.00
Sewer Line Replacements - Carryover FY2015		654,662.89
New Equipment Purchases		
Carryover FY15		185,764.51
Miscellaneous		50,000.00
Total		235,764.51
Replacement Equipment		
Lab equipment		15,000.00
Miscellaneous		85,000.00
Pump and hydoranger - Carryover FY15		13,262.32
Carryover FY 15		60,085.59
Total		173,347.91
Computer Equipment		
Computer equipment - laptop		3,500.00
Vehicle Purchases		

City of Rock Springs
Final Budget 2015-2016

Carryover FY15	100,000.00
New Jet Truck - accrual	150,000.00
Total	250,000.00

Depreciation Expense - Carryover FY2015	800,000.00
Sewer Line Mapping - Carryover FY2015	50,000.00
UV Disinfection - Carryover FY2015	75,000.00
Aeration Project - Carryover FY2015	250,000.00
2012 Miscellaneous Sewer Project - CF - Carryover FY2015	300,000.00
Plant Renovation - Carryover FY2015	220,000.00
Wastewater Plant Improvement - Carryover FY2015	3,700,000.00

Capital Facilities Tax Projects

Carryover FY15	340,235.88
----------------	------------

City of Rock Springs
Final Budget 2015-2016

Sewer Depreciation Fund

Transfers In

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
135-00-0000-361100	Interest On Investments	44,632.33	46,436.33	30,000.00
135-00-0000-361200	Adjustment To Market Value	64,827.18	9,929.85	0.00
135-00-0000-361250	Gain On Sale Of Investments	-5,799.06	-9,982.50	0.00
	Miscellaneous Revenues	103,660.45	46,383.68	30,000.00
135-00-0000-391030	From Sewer Fund	800,000.00	0.00	1,600,000.00
	Transfers In	800,000.00	0.00	1,600,000.00
	Sewer Depreciation Revenues	903,660.45	46,383.68	1,630,000.00

City of Rock Springs
Final Budget 2015-2016

Water Fund
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
150-00-0000-334430	Consensus List Projects	0.00	0.00	0.00
150-00-0000-335325	Capital Facilities Tax Reimbursement - 6th Cent	262,620.23	1,890,696.64	5,439,989.05
	Intergovernmental Revenues	262,620.23	1,890,696.64	5,439,989.05
150-00-0000-348050	Water Connection Fee	380,772.00	507,295.00	275,000.00
150-00-0000-348060	Private Owner Connections	0.00	0.00	0.00
150-00-0000-348100	Water Use Fees	6,008,638.85	5,885,676.47	6,000,000.00
150-00-0000-348150	Late Charges	136,198.74	129,403.48	80,000.00
	Charges for Services	6,525,609.59	6,522,374.95	6,355,000.00
150-00-0000-361100	Interest On Investments	23,480.29	33,331.37	15,000.00
150-00-0000-366025	Employee Share	19,258.16	28,299.14	26,500.00
150-00-0000-366200	Miscellaneous Reimbursements	9.44	4.19	100.00
150-00-0000-366230	Service Calls & Work Orders	7,328.73	7,012.27	5,000.00
150-00-0000-368000	Sundry Revenues	0.00	0.00	100.00
150-00-0000-368010	Cash Over/Short	0.00	0.00	0.00
150-00-0000-368015	Insufficient Check Charge	1,780.00	1,580.00	1,200.00
	Miscellaneous Revenues	51,856.62	70,226.97	47,900.00
	Water Revenues	6,840,086.44	8,483,298.56	11,842,889.05

**City of Rock Springs
Final Budget 2015-2016**

Water Fund
Administration

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
150-33-1108-401011	Regular	74,679.84	78,364.90	105,700.00
150-33-1108-401012	Overtime	49.41	23.15	3,050.00
	Salaries & Wages	74,729.25	78,388.05	108,750.00
150-33-1108-402010	Group Life Insurance	52.68	109.80	150.00
150-33-1108-402011	Health Insurance	11,961.28	12,198.24	24,200.00
150-33-1108-402020	Social Security	4,391.19	4,584.30	7,000.00
150-33-1108-402021	Medicare	1,026.76	1,072.02	1,700.00
150-33-1108-402030	Pension	10,863.36	12,440.27	19,000.00
150-33-1108-402050	Unemployment Compensation	0.00	0.00	100.00
150-33-1108-402060	Workers Compensation	154.73	232.50	650.00
150-33-1108-402070	Christmas Gifts	75.38	75.38	101.00
150-33-1108-402080	Compensated Absences	0.00	0.00	3,000.00
	Employee Benefits	28,525.38	30,712.51	55,901.00
150-33-1108-403120	Collection Costs	0.00	0.00	150.00
150-33-1108-403210	Education & Seminars	0.00	0.00	1,000.00
150-33-1108-403220	Books, Subscriptions & Members	0.00	0.00	100.00
150-33-1108-403310	Consulting & Technical	0.00	0.00	1,500.00
150-33-1108-404100	Board Charges/Water Purchases	3,244,344.24	3,081,954.95	3,675,000.00
150-33-1108-404301	Maintenance Contracts	7,715.63	9,210.18	8,400.00
150-33-1108-404411	Lease/Purchase	0.00	0.00	0.00
150-33-1108-405301	Telephone	1,017.48	939.08	1,200.00
150-33-1108-405500	Printing & Binding	0.00	0.00	100.00
150-33-1108-405801	Travel Expense	0.00	0.00	500.00
150-33-1108-406001	Office Supplies	6,201.23	4,856.69	7,000.00
150-33-1108-406101	Postage/Freight	23,415.95	24,617.50	26,000.00
	Facility & Equipment Maintenance			
150-33-1108-406120	Supplies	242.68	203.98	500.00
150-33-1108-406130	Specialized Dept Supplies	128.70	0.00	200.00
150-33-1108-406506	Interest On Deposits	3,696.63	1,681.20	2,000.00
	Operations & Maintenance	3,286,762.54	3,123,463.58	3,723,650.00
150-33-1108-407401	New Equipment Purchases	0.00	0.00	1,000.00
150-33-1108-407410	Replacement Equipment	0.00	0.00	0.00
150-33-1108-407415	Computer Equipment	155.74	520.62	700.00
	Machinery & Equipment	155.74	520.62	1,700.00
150-33-1108-407915	Water Board Debt	255,085.53	255,085.53	255,100.00
150-33-1108-407920	State Water Loans	157,149.58	157,149.58	157,200.00
	Loan Payments	412,235.11	412,235.11	412,300.00

City of Rock Springs
Final Budget 2015-2016

150-33-1108-409100	Administrative Salaries	34,123.80	35,091.84	37,000.00
150-33-1108-409110	Administrative Other	538.20	560.40	660.00
	Transfers Out	34,662.00	35,652.24	37,660.00
	Water Administration	3,837,070.02	3,680,972.11	4,339,961.00

**City of Rock Springs
Final Budget 2015-2016**

Water Administration Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Senior Accounting Technician	44	2,264.50
Senior Accounting Technician	44	2,264.50
Senior Accounting Technician - vacant	44	2,007.00
Accounting Technician II	40	2,270.50
 New Equipment		
Credit Card Machine		1,000.00
 Computer Equipment		
Replacement Printer		500.00
Bar code scanner		200.00
 Total		 700.00

City of Rock Springs
Final Budget 2015-2016

Water Fund
Operations & Maintenance

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
150-33-3302-401011	Regular	449,250.10	492,197.92	513,000.00
150-33-3302-401012	Overtime	33,223.38	30,045.03	71,000.00
150-33-3302-401018	On-Call Pay	6,835.70	12,063.44	13,400.00
	Salaries & Wages	489,309.18	534,306.39	597,400.00
150-33-3302-402010	Group Life Insurance	291.00	692.19	700.00
150-33-3302-402011	Health Insurance	116,426.12	147,646.84	155,000.00
150-33-3302-402020	Social Security	31,103.81	33,807.58	38,500.00
150-33-3302-402021	Medicare	7,274.22	7,906.59	9,000.00
150-33-3302-402030	Pension	71,424.45	84,971.81	101,500.00
150-33-3302-402050	Unemployment Compensation	0.00	0.00	100.00
150-33-3302-402060	Workers Compensation	9,131.50	14,793.60	28,500.00
150-33-3302-402070	Christmas Gifts	402.00	452.25	452.25
150-33-3302-402080	Compensated Absences	29,516.49	34,064.93	15,000.00
	Employee Benefits	265,569.59	324,335.79	348,752.25
150-33-3302-402103	Safety Clothing	1,525.37	1,164.14	1,500.00
	Other Personnel Expense	1,525.37	1,164.14	1,500.00
150-33-3302-403210	Education & Seminars	158.00	1,225.00	4,000.00
150-33-3302-403310	Consulting & Technical	11,082.75	28,513.00	200,000.00
150-33-3302-404310	Building & Grounds Maintenance	1,574.47	12,467.01	47,500.00
150-33-3302-404600	Laundry Service/Uniforms	1,765.55	1,453.25	2,500.00
150-33-3302-405201	Insurance Premiums	0.00	0.00	0.00
150-33-3302-405301	Telephone	4,227.43	4,333.31	5,000.00
150-33-3302-405302	Cell Phones	2,151.63	2,522.45	3,500.00
150-33-3302-405801	Travel Expense	870.31	0.00	2,500.00
150-33-3302-406001	Office Supplies	54.28	664.25	750.00
150-33-3302-406101	Postage/Freight	0.00	0.00	0.00
	Facility & Equipment Maintenance			
150-33-3302-406120	Supplies	152,006.44	120,926.25	165,000.00
150-33-3302-406130	Specialized Departmental Supplies	43,881.57	47,736.65	65,000.00
150-33-3302-406201	Natural Gas	5,334.14	5,591.25	8,000.00
150-33-3302-406202	Electricity	236,262.73	247,433.23	290,000.00
150-33-3302-406203	Gas, Oil & Lube	21,490.46	18,270.84	28,000.00
	Operations & Maintenance	480,859.76	491,136.49	821,750.00
150-33-3302-407401	New Equipment Purchases	72,429.76	7,794.32	32,000.00
150-33-3302-407410	Replacement Equipment	0.00	115,237.00	0.00
150-33-3302-407415	Computer Equipment	2,642.34	2,879.62	11,500.00

City of Rock Springs
Final Budget 2015-2016

150-33-3302-407420	Vehicle Purchases	0.00	0.00	0.00
	Machinery & Equipment	75,072.10	125,910.94	43,500.00
150-33-3302-409115	Admin-Building Rental	48,000.00	48,000.00	48,000.00
150-33-3302-409120	Street Department Services	0.00	0.00	10,000.00
150-33-3302-409245	6th Cent Transfer to General Fund	0.00	0.00	0.00
150-33-3302-501010	Depreciation Expense	150,000.00	0.00	300,000.00
	Transfers Out	198,000.00	48,000.00	358,000.00
150-33-3302-507205	Capital Facilities Tax Projects	864,963.44	1,302,116.97	5,439,989.05
150-33-3302-507902	Water Line Upgrade/Replacement	0.00	33,521.88	5,142,743.87
150-33-3302-507904	Decommission Tanks/Pump houses	0.00	0.00	10,000.00
150-33-3302-507908	Fire Hydrant Replacement	20,020.27	16,985.21	30,000.00
150-33-3302-507912	Water Quality/Chlorine Re	39,597.37	0.00	0.00
150-33-3302-507914	Reliance Tank	6,941.77	0.00	0.00
150-33-3302-507927	Meter Replacement	115,768.07	63,809.74	110,000.00
150-33-3302-507928	Back Flow Prevention Program	0.00	0.00	30,000.00
150-33-3302-507930	Storage Tank Cleaning	0.00	7,950.00	622,050.00
150-33-3302-507931	Reliance Water Rehab	90.00	0.00	0.00
150-33-3302-507935	Building Construction/Purchase	0.00	0.00	65,000.00
	Capital Projects	1,047,380.92	1,424,383.80	11,449,782.92
	Water Operations & Maintenance	2,557,716.92	2,949,237.55	13,620,685.17
	Water Fund Expenditures	6,394,786.94	6,630,209.66	17,960,646.17

**City of Rock Springs
Final Budget 2015-2016**

Operations & Maintenance Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Water Distribution Superintendent	61	6,557.00
Water Crew Supervisor	57	5,751.00
Water System Operator II	47	5,164.00
Water System Operator II	47	4,452.00
Water System Operator II	47	5,145.00
Water System Operator I	40	3,858.00
Water System Operator I	40	3,858.00
Water System Operator I	40	3,973.00
Water System Operator I	40	3,858.00
 New Equipment		
Felco compactor bucket		18,000.00
Stanley hydraulic breaker		14,000.00
Total		32,000.00
 Computer Equipment		
Annual Maintenance Contract		10,000.00
GIS Laptop		1,500.00
Total		11,500.00
Depreciation Expense - Carryover FY15		150,000.00
 Water Line Upgrade & Replacements		
Carryover FY15		4,392,743.87
Storage Tank Cleaning - Carryover FY15		612,050.00

City of Rock Springs
Final Budget 2015-2016

Water Depreciation Fund
Transfers In

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
155-00-0000-391050	From Water Fund	150,000.00	0.00	300,000.00
	Transfers In	150,000.00	0.00	300,000.00

City of Rock Springs
Final Budget 2015-2016

Water/Sewer Unapplied Credits Fund
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
170-00-0000-367300	Customer Deposits	-355.57	-420.68	1,000.00

City of Rock Springs
Final Budget 2015-2016

**CAP Funds
Revenues**

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
215-00-0000-331020	CAP HUD Payments	191,401.00	113,665.00	149,000.00
	Intergovernmental Revenues	191,401.00	113,665.00	149,000.00

Expenditures

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
215-35-3525-404525	Site Improvements	51,707.00	0.00	0.00
	Operations & Maintenance	51,707.00	0.00	0.00
215-35-3525-409250	Transfer To Public Housing	139,694.00	113,665.00	149,000.00
215-35-3525-409260	CAP Grant Transfer To Operation	0.00	0.00	0.00
	Transfers Out	139,694.00	113,665.00	149,000.00
	CAP Funds	191,401.00	113,665.00	149,000.00

City of Rock Springs
Final Budget 2015-2016

CAP Emergency Fund
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
235-00-0000-331025	CAP Emergency Funds	52,473.00	0.00	0.00
	Intergovernmental Revenue	52,473.00	0.00	0.00

Expenditures

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
235-35-3525-404525	Site Improvements	52,473.00	0.00	0.00
	Administrative Services	52,473.00	0.00	0.00
	CAP Emergency Fund	52,473.00	0.00	0.00

City of Rock Springs
Final Budget 2015-2016

Supportive Housing Program
Expenditures

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
245-35-3509-403115	Case Management-Miscellaneous	0.00	0.00	0.00
245-35-3509-403121	Collection Losses	-535.00	0.00	-500.00
	Administrative Services	-535.00	0.00	-500.00
	Supportive Housing Program	-535.00	0.00	-500.00

City of Rock Springs
Final Budget 2015-2016

Public Housing
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
250-00-0000-331010	HUD Operating Subsidy	254,665.00	264,305.00	338,500.00
	Intergovernmental Revenue	254,665.00	264,305.00	338,500.00
250-00-0000-361100	Interest On Investments	324.30	679.55	500.00
250-00-0000-363010	Dwelling Rental	299,409.00	324,688.00	335,000.00
250-00-0000-366025	Employee Share	11,290.12	0.00	13,700.00
250-00-0000-366260	Recycling Center Reimbursement	126.39	0.00	250.00
250-00-0000-368000	Sundry Revenues	151.42	315.78	1,000.00
250-00-0000-368030	Other Operating Receipts	14,090.98	14,490.87	15,000.00
	Miscellaneous Revenues	325,392.21	340,174.20	365,450.00
250-00-0000-391191	Transfer from CAP Projects	139,694.00	113,665.00	149,352.00
	Transfers In	139,694.00	113,665.00	149,352.00
	Revenues	719,751.21	718,144.20	853,302.00

City of Rock Springs
Final Budget 2015-2016

Public Housing
Administration

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
250-35-3501-401011	Regular	94,643.12	78,139.64	134,350.00
250-35-3501-401012	Overtime	93.75	54.91	300.00
250-35-3501-401013	Seasonal	4,130.00	0.00	0.00
250-35-3501-401014	Part Time	0.00	1,780.00	4,800.00
250-35-3501-401015	Maintenance	164,738.67	0.00	0.00
250-35-3501-401016	Maintenance Overtime	969.34	0.00	0.00
	Salaries & Wages	264,574.88	79,974.55	139,450.00
250-35-3501-402010	Group Life Insurance	200.73	133.89	200.00
250-35-3501-402011	Health Insurance	75,266.62	17,911.42	36,700.00
250-35-3501-402020	Social Security	16,896.11	4,799.33	8,350.00
250-35-3501-402021	Medicare	3,951.47	1,122.46	1,950.00
250-35-3501-402030	Pension	38,120.70	12,372.72	21,275.00
250-35-3501-402050	Unemployment Compensation	0.00	0.00	0.00
250-35-3501-402060	Workers Compensation	3,223.18	283.56	500.00
250-35-3501-402070	Christmas Gifts	251.25	100.50	175.00
250-35-3501-402080	Compensated Absences	1,918.43	-2,895.34	2,500.00
	Employee Benefits	139,828.49	33,828.54	71,650.00
250-35-3501-403120	Collection Costs	174.70	293.76	500.00
250-35-3501-403121	Collection Losses	2,726.39	6,070.57	-2,500.00
250-35-3501-403210	Education & Seminars	2,943.00	3,276.80	6,200.00
250-35-3501-403308	Administration	6,900.00	6,900.00	7,000.00
250-35-3501-403322	Audit Expense	4,000.00	4,000.00	4,000.00
250-35-3501-404111	Water	38,911.96	37,310.80	47,400.00
250-35-3501-404112	Sewer	25,089.69	25,342.07	27,000.00
250-35-3501-404310	Building & Grounds Maintenance	26,241.79	0.00	0.00
250-35-3501-404515	Extraordinary Maintenance	31,961.15	0.00	0.00
250-35-3501-405201	Insurance Premiums	23,015.00	22,851.37	25,000.00
250-35-3501-405301	Telephone	1,517.87	1,526.84	1,800.00
250-35-3501-405302	Cell Phones	1,088.06	0.00	0.00
250-35-3501-405801	Travel Expense	894.31	2,328.78	8,500.00
250-35-3501-406001	Office Supplies	3,754.80	4,437.02	6,500.00
250-35-3501-406101	Postage/Freight	2,101.31	1,817.35	2,000.00
	Facility & Equipment Maintenance			
250-35-3501-406120	Supplies	40,467.17	0.00	0.00
250-35-3501-406201	Natural Gas	10,948.39	11,068.97	11,000.00
250-35-3501-406202	Electricity	14,635.25	14,251.55	16,000.00
250-35-3501-406203	Gas, Oil & Lube	5,140.47	0.00	0.00

City of Rock Springs
Final Budget 2015-2016

250-35-3501-406501	Sundry	11,799.17	11,767.36	15,000.00
250-35-3501-406510	Ten Svc-Recreation, Publications & Other	0.00	0.00	500.00
250-35-3501-406511	Ten Svc-Contract Costs	0.00	0.00	250.00
250-35-3501-406512	Recycling Services	126.39	0.00	250.00
	Operations & Maintenance	254,436.87	153,243.24	176,400.00
250-35-3501-501020	Depreciation Expense	314,192.31	304,323.55	0.00
	Public Housing Administration	973,032.55	571,369.88	387,500.00

City of Rock Springs
Final Budget 2015-2016

Public Housing
Maintenance

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
250-35-3502-401011	Regular	0.00	139,625.75	175,000.00
250-35-3502-401012	Overtime	0.00	336.71	500.00
	Salaries & Wages	0.00	139,962.46	175,500.00
250-35-3502-402010	Group Life Insurance	0.00	224.52	275.00
250-35-3502-402011	Health Insurance	0.00	44,593.36	65,000.00
250-35-3502-402020	Social Security	0.00	8,526.03	11,000.00
250-35-3502-402021	Medicare	0.00	1,994.05	2,500.00
250-35-3502-402030	Pension	0.00	22,212.01	28,000.00
250-35-3502-402050	Unemployment Compensation	0.00	7.88	500.00
250-35-3502-402060	Workers Compensation	0.00	3,741.05	4,100.00
250-35-3502-402070	Christmas Gifts	0.00	150.75	160.00
250-35-3502-402080	Compensated Absences	0.00	2,617.41	5,000.00
	Employee Benefits	0.00	84,067.06	116,535.00
250-35-3502-403210	Education & Seminars	0.00	0.00	1,500.00
250-35-3502-404310	Building & Grounds Maintenance	0.00	27,772.97	35,000.00
250-35-3502-404515	Extraordinary Maintenance	0.00	29,596.36	85,000.00
250-35-3502-405302	Cell Phones	0.00	1,161.40	1,500.00
250-35-3502-405801	Travel Expense	0.00	578.60	800.00
	Facility & Equipment Maintenance			
250-35-3502-406120	Supplies	0.00	49,544.49	74,356.00
250-35-3502-406203	Gas, Oil & Lube	0.00	3,380.27	5,700.00
	Operations & Maintenance	0.00	112,034.09	203,856.00
	Public Housing Maintenance	0.00	336,063.61	495,891.00
	Public Housing	973,032.55	907,433.49	883,391.00

**City of Rock Springs
Final Budget 2015-2016**

Public Housing Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Housing Technician	47	4,758.00
Housing Accounting Coordinator	47	4,217.00
Administrative Assistant	36	3,520.00
Housing Maintenance Supervisor	57	5,727.00
Building Maintenance Mechanic II	44	5,138.00
Housing Maintenance Mechanic II	44	3,627.00

City of Rock Springs
Final Budget 2015-2016

Section 8 Vouchers Programs
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
295-00-0000-322320	Portable Reimbursements	0.00	0.00	0.00
295-00-0000-331030	Subsidy - HAPS	286,899.00	215,398.00	290,000.00
295-00-0000-331035	Subsidy - Admin	28,261.00	28,839.00	32,000.00
295-00-0000-331050	Portable Admin	0.00	0.00	0.00
	Intergovernmental Revenue	315,160.00	244,237.00	322,000.00
295-00-0000-361100	Interest On Investments	135.19	173.31	200.00
	Miscellaneous Revenues	135.19	173.31	200.00
	Section 8 Voucher Revenue	315,295.19	244,410.31	322,200.00

Expenditures

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
295-35-3508-401011	Regular Salaries & Wages	13,070.30 13,070.30	17,145.30 17,145.30	19,000.00 19,000.00
295-35-3508-402010	Group Life Insurance	9.69	15.84	24.00
295-35-3508-402011	Health Insurance	0.00	0.00	0.00
295-35-3508-402020	Social Security	811.42	1,062.96	1,090.00
295-35-3508-402021	Medicare	189.79	248.60	275.00
295-35-3508-402030	Pension	1,901.88	2,721.00	2,800.00
295-35-3508-402060	Workers Compensation	27.43	53.14	55.00
	Employee Benefits	2,940.21	4,101.54	4,244.00
295-35-3508-403310	Consulting & Technical	0.00	887.50	0.00
295-35-3508-403322	Audit Expense	1,000.00	1,000.00	1,000.00
295-35-3508-404008	Rental Assistance - TPT	0.00	0.00	0.00
295-35-3508-404009	Rental Assistance - VASH	0.00	0.00	0.00
295-35-3508-404010	Rental Assistance Payments	241,100.00	275,185.00	288,000.00
295-35-3508-404011	Utility Reimb Payments	432.00	444.00	450.00
295-35-3508-404012	Portable Rental Assistance Payments	1,170.03	884.89	9,000.00
	Operations & Maintenance	243,702.03	278,401.39	298,450.00
	Section 8 Vouchers	259,712.54	299,648.23	321,694.00

City of Rock Springs
Final Budget 2015-2016

Combined Improvement Districts Fund
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
550-00-0000-355010	Principal	0.00	0.00	50.00
	Combined Improvement District Revenue	0.00	0.00	50.00

City of Rock Springs
Final Budget 2015-2016

LID#109 Bond Fund
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
552-00-0000-355010	Principal	0.00	0.00	50.00
	LID#109 Bond Fund	0.00	0.00	50.00

City of Rock Springs
Final Budget 2015-2016

LID#118 Bond Fund
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
556-00-0000-355010	Principal	0.00	0.00	50.00
	LID#118 Bond Fund	0.00	0.00	50.00

City of Rock Springs
Final Budget 2015-2016

LID #119 Bond Fund
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
559-00-0000-355010	Principal	0.00	0.00	50.00
	LID#119 Bond Fund	0.00	0.00	50.00

City of Rock Springs
Final Budget 2015-2016

Sunset Sewer Line Improvement District
Revenues

Account	Description	2013-2014 Actual	2014-2015 Actual	2015-2016 Budget
569-00-0000-355010	Principal	0.00	0.00	0.00
569-00-0000-355015	Interest	4.58	0.00	0.00
	Sunset Sewer District Revenues	4.58	0.00	0.00

City of Rock Springs
Salary Chart Effective 7-1-2015

Range Number	Title	Pay Period	Miniumum	Maximum
27	Janitor	Hourly Monthly Annual	\$15.2192 \$2,638 \$31,656	\$19.0038 \$3,294 \$39,528
28		Hourly Monthly Annual	\$15.6000 \$2,704 \$32,448	\$19.4827 \$3,377 \$40,524
29	Custodian	Hourly Monthly Annual	\$15.9923 \$2,772 \$33,264	\$19.9673 \$3,461 \$41,532
30	Police Records Technician I	Hourly Monthly Annual	\$16.3904 \$2,841 \$34,092	\$20.4692 \$3,548 \$42,576
31	Accounting Technician I Lifeguard/Instructor	Hourly Monthly Annual	\$16.8000 \$2,912 \$34,944	\$20.9769 \$3,636 \$43,632
32		Hourly Monthly Annual	\$17.2212 \$2,985 \$35,820	\$21.5019 \$3,727 \$44,724
33	Recreation Specialist	Hourly Monthly Annual	\$17.6481 \$3,059 \$36,708	\$22.0442 \$3,821 \$45,852
34	Animal Conrol Officer I Community Service Officer Parking and Nuisance Control Officer	Hourly Monthly Annual	\$18.0923 \$3,136 \$37,632	\$22.5923 \$3,916 \$46,992
35	Apprentice/Assistant Golf Pro	Hourly Monthly Annual	\$18.5423 \$3,214 \$38,568	\$23.1577 \$4,014 \$48,168
36	Administrative Assistant Animal Control Administrative Assistant Building Maintenance Mechanic I Court Clerk I Exhibit Coordinator	Hourly Monthly Annual	\$19.0038 \$3,294 \$39,528	\$23.7346 \$4,114 \$49,368

City of Rock Springs
Salary Chart Effective 7-1-2015

Range Number	Title	Pay Period	Miniumum	Maximum
37	Housing Maintenance Mechanic I Police Records Technician II Senior Custodian	Hourly	\$19.4827	\$24.3288
		Monthly	\$3,377	\$4,217
		Annual	\$40,524	\$50,604
38	Evidence Technician Theater Coordinator Work Restitution Coordinator	Hourly	\$19.9673	\$24.9404
		Monthly	\$3,461	\$4,323
		Annual	\$41,532	\$51,876
39		Hourly	\$20.4692	\$25.5635
		Monthly	\$3,548	\$4,431
		Annual	\$42,576	\$53,172
40	Accounting Technician II Animal Control Officer II Building Inspector I Cemetery Maintenance Worker I Collection System Worker I Park Maintenance Worker Recreation Supervisor Street Maintenance Worker I Wastewater Treatment Plant Operator I Water System Operator I	Hourly	\$20.9769	\$26.1981
		Monthly	\$3,636	\$4,541
		Annual	\$43,632	\$54,492
41		Hourly	\$21.5019	\$26.8558
		Monthly	\$3,727	\$4,655
		Annual	\$44,724	\$55,860
42	Computer Suport Specialist I	Hourly	\$22.0442	\$27.5250
		Monthly	\$3,821	\$4,771
		Annual	\$45,852	\$57,252
43		Hourly	\$22.5923	\$28.2173
		Monthly	\$3,916	\$4,891
		Annual	\$46,992	\$58,692
44	Collection System Worker II Housing Maintenance Mechanic II Irrigation Technician	Hourly	\$23.1577	\$28.9212
		Monthly	\$4,014	\$5,013
		Annual	\$48,168	\$60,156

City of Rock Springs
Salary Chart Effective 7-1-2015

Range Number	Title	Pay Period	Miniumum	Maximum
45	Police Records Supervisor			
	Senior Accounting Technician			
	Senior Adminitrative Assistant			
	Senior Court Clerk			
45		Hourly	\$23.7346	\$29.6423
		Monthly	\$4,114	\$5,138
		Annual	\$49,368	\$61,656
46	Building Maintenance Mechanic II	Hourly	\$24.3288	\$30.3865
	Cemetery Maintenance Worker II	Monthly	\$4,217	\$5,267
	Legal Administrative Assistant	Annual	\$50,604	\$63,204
	Street Maintenance Worker II			
47	Animal Control Supervisor	Hourly	\$24.9404	\$31.1423
	Assistant City Planner	Monthly	\$4,323	\$5,398
	Housing Accounting Coordinator	Annual	\$51,876	\$64,776
	Housing Technician			
	Senior Recreation Supervisor			
	Wastewater Treatment Plant Operator II			
	Water System Operator II			
48	Cemetery Maintenance Worker III	Hourly	\$25.5635	\$31.9212
	Equipment Mechanic	Monthly	\$4,431	\$5,533
	Police Officer I	Annual	\$53,172	\$66,396
	Street Maintenance Worker III			
49	Police Officer II	Hourly	\$26.1981	\$32.7231
		Monthly	\$4,541	\$5,672
		Annual	\$54,492	\$68,064
50	Computer Support Specialist II	Hourly	\$26.8558	\$33.5365
	Laboratory Technician	Monthly	\$4,655	\$5,813
		Annual	\$55,860	\$69,756
51	Building Inspector II	Hourly	\$27.5250	\$34.3788
	Electrical Inspector	Monthly	\$4,771	\$5,959
	Fire Inspector	Annual	\$57,252	\$71,508
	Ice Arena Supervisor			
	Maintenance Crew Supervisor			
	Museum Coordinator			
	Plans Examiner			

City of Rock Springs
Salary Chart Effective 7-1-2015

Range Number	Title	Pay Period	Miniumum	Maximum
52	Senior Plant Mechanic Street Crew Supervisor Wastewater Treatment Plant Operator III Water System Operator III	Hourly	\$28.2173	\$35.2385
		Monthly	\$4,891	\$6,108
		Annual	\$58,692	\$73,296
53	Police Corporal	Hourly	\$28.9212	\$36.1154
		Monthly	\$5,013	\$6,260
		Annual	\$60,156	\$75,120
54		Hourly	\$29.6423	\$37.0212
		Monthly	\$5,138	\$6,417
		Annual	\$61,656	\$77,004
55		Hourly	\$30.3865	\$37.9442
		Monthly	\$5,267	\$6,577
		Annual	\$63,204	\$78,924
56	Building Inspector III	Hourly	\$31.1423	\$38.8962
		Monthly	\$5,398	\$6,742
		Annual	\$64,776	\$80,904
57	Building Maintenance Supervisor Cemetery, Weed & Pest Supervisor Chief Wastewater Treatment Plant Operator Deputy City Clerk Golf Course Professional Housing Maintenance Supervisor Police Sergeant Pre-Treatment & Collection Supervisor Water Crew Supervisor	Hourly	\$31.9212	\$39.8654
		Monthly	\$5,533	\$6,910
		Annual	\$66,396	\$82,920
58		Hourly	\$32.7231	\$40.8635
		Monthly	\$5,672	\$7,083
		Annual	\$68,064	\$84,996
59		Hourly	\$33.5365	\$41.8846
		Monthly	\$5,813	\$7,260
		Annual	\$69,756	\$87,120

City of Rock Springs
Salary Chart Effective 7-1-2015

Range Number	Title	Pay Period	Miniumum	Maximum
60	Civil Engineer I Information Tecnology Specialist	Hourly	\$34.3788	\$42.9346
		Monthly	\$5,959	\$7,442
		Annual	\$71,508	\$89,304
61	Equipment Maintenance Supervisor Park Superintendent Recreation Center Superintendent Recreation Complex Superintendent Street Maintenance Superintendent URA Manager Water Distribution Superintendent	Hourly	\$35.2385	\$44.0077
		Monthly	\$6,108	\$7,628
		Annual	\$73,296	\$91,536
62	Housing and Community Resources Supervisor	Hourly	\$36.1154	\$45.1038
		Monthly	\$6,260	\$7,818
		Annual	\$75,120	\$93,816
63		Hourly	\$37.0212	\$46.2346
		Monthly	\$6,417	\$8,014
		Annual	\$77,004	\$96,168
64	Chief Building Inspector Civil Engineer II Police Commander Wastewater Treatment Plant Superintendent	Hourly	\$37.9442	\$47.3885
		Monthly	\$6,577	\$8,214
		Annual	\$78,924	\$98,568
65	City Planner Senior Accountant	Hourly	\$38.8962	\$48.5769
		Monthly	\$6,742	\$8,420
		Annual	\$80,904	\$101,040
66		Hourly	\$39.8654	\$49.7885
		Monthly	\$6,910	\$8,630
		Annual	\$82,920	\$103,560
67		Hourly	\$40.8635	\$51.0346
		Monthly	\$7,083	\$8,846
		Annual	\$84,996	\$106,152
68	City Engineer	Hourly	\$41.8846	\$52.3096
		Monthly	\$7,260	\$9,067
		Annual	\$87,120	\$108,804

City of Rock Springs
Salary Chart Effective 7-1-2015

Range Number	Title	Pay Period	Miniumum	Maximum
69	Assistant City Attorney	Hourly	\$42.9346	\$53.6192
		Monthly	\$7,442	\$9,294
		Annual	\$89,304	\$111,528
70		Hourly	\$44.0077	\$54.9577
		Monthly	\$7,628	\$9,526
		Annual	\$91,536	\$114,312
71		Hourly	\$45.1038	\$56.3308
		Monthly	\$7,818	\$9,764
		Annual	\$93,816	\$117,168
72		Hourly	\$46.2346	\$57.7385
		Monthly	\$8,014	\$10,008
		Annual	\$96,168	\$120,096
73	City Attorney	Hourly	\$47.3885	\$59.1808
	Director of Administrative Services	Monthly	\$8,214	\$10,258
	Director of Engineering and Operations	Annual	\$98,568	\$123,096
	Director of Parks and Recreation			
	Director of Public Services			
	Fire Chief			
	Human Resources Director			
	Municipal Court Judge			
	Police Chief			

RESOLUTION NO. 2015- 118

A RESOLUTION ESTABLISHING A PAY PLAN AND INSURANCE BENEFITS FOR DEPARTMENT HEADS AND NON-BARGAINING UNIT EMPLOYEES OF THE CITY OF ROCK SPRINGS, AND AUTHORIZING CARL R. DEMSHAR, JR., AS MAYOR OF THE CITY OF ROCK SPRINGS AND LISA M. TARUFELLI AS CITY CLERK FOR THE CITY OF ROCK SPRINGS, TO IMPLEMENT SAID PAY PLAN AND INSURANCE BENEFITS FOR THE 2015-2016 FISCAL YEAR.

WHEREAS, the City of Rock Springs wishes to establish a pay plan and insurance benefits for the 2015-2016 year, for department heads and employees who are not members of the bargaining unit represented by the International Union of the United Mine Workers of America, herein referred to as non-bargaining unit employees; and

WHEREAS, the City of Rock Springs wishes to establish and authorize the pay for Alternate Municipal Judges pursuant to Rock Springs Ordinances Section 1-605.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROCK SPRINGS, STATE OF WYOMING:

Section 1. "Non-bargaining unit employees" shall include Department Heads for the purposes of this resolution.

Section 2. That each non-bargaining unit employee shall receive a 2.50% cost of living increase in wages. In addition, each employee will be given a 3.00% movement in the appropriate pay range for a total of 5.50%. It is understood that the employees who have reached the maximum pay in their range may receive less than 3.00% and therefore may receive less than 5.50% total.

Section 3. The City shall pay eighty percent (80.0%) of the monthly insurance premium for each non-bargaining unit employee and each non-bargaining unit employee shall pay twenty percent (20.0%) of such monthly insurance premium. These amounts shall be calculated for each employee based upon the overall funding requirements for the insurance plan and the coverage required for the particular employee. The overall cost of funding the employee health insurance plan is subject to change during the term of this agreement. The parties in the same percentage ratio referred to above will share any increase in the overall cost of funding this plan. In the event funding levels result in excess amounts over and above the amount necessary to meet the funding requirements for the health insurance plan, these excess amounts will be held in the insurance fund. If excess funds are available in the insurance fund, then, by a majority vote of all covered city employees, such employees will receive a reduction in premium costs, increased or improved benefits or the funds will be used for such purposes as will benefit the employees covered by the plan. These options shall be recommended by the AdHoc Insurance Committee after prudent investigation and review. Within the Collective Bargaining Agreement with the International Union of the United Mine Workers of America, there exists a Schedule of Benefits which includes

deductibles, co-payments and coinsurance. That Schedule of Benefits is hereby incorporated in this resolution.

Section 4. The City will provide, at no cost to all non-bargaining unit employees, individual and family memberships to the Rock Springs Civic Center and the Rock Springs Family Recreation Center. The City will provide memberships to the Rock Springs White Mountain Golf Course at fifty percent (50%) of the regular cost for such memberships. For the purposes of this section, a family member is defined as any person who would qualify for coverage under the employee's health insurance plan with the City of Rock Springs.

Upon retirement from City service, a retiree is eligible for a lifetime single membership to the Civic Center, Recreation Center and White Mountain Golf Course at no charge, if the following criteria are met:

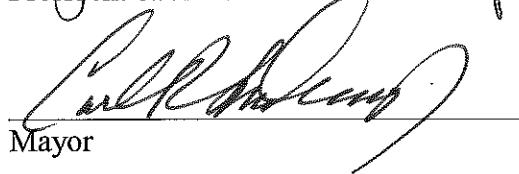
- a. eligible for full retirement benefits under the Wyoming Retirement System, or;
- b. sixty two (62) years of age or older at time of retirement
- c. Retired employee is responsible for initiating the benefit.

Section 5. Alternate Municipal Judges. Pursuant to the provisions of Rock Springs Ordinance Section 1-605, Alternate Municipal Judges shall receive an amount not to exceed \$75.00 for each hour of service in the Municipal Court.

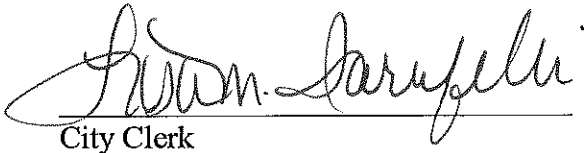
Section 6. This resolution shall become effective July 1, 2015.

PASSED AND APPROVED this 16th day of June, 2015.


President of the Council

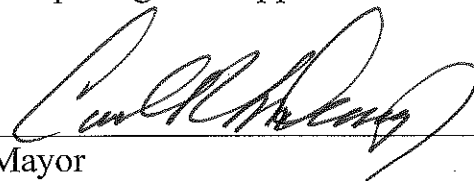

Mayor

Attest:


City Clerk

THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and attested by the City Clerk of said City, and I do hereby proclaim the same to be in full force and effect from and after the date of its passage and approval.



Mayor

THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 16th day of June, 2015, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 16th day of June, 2015, at 7:30 p.m. of said day.



City Clerk

RESOLUTION NO. 2015- 119

A RESOLUTION ACCEPTING AND APPROVING AN AGREEMENT TO AMEND ARTICLE XXV OF THE LABOR AGREEMENT BETWEEN THE INTERNATIONAL UNION OF UNITED MINE WORKERS OF AMERICA AND THE CITY OF ROCK SPRINGS, WYOMING, AND DIRECTING CARL R. DEMSHAR, JR., AS MAYOR OF THE CITY OF ROCK SPRINGS, WYOMING, AND LISA M. TARUFELLI, AS CITY CLERK OF THE CITY OF ROCK SPRINGS, WYOMING, TO EXECUTE SAID AGREEMENT ON BEHALF OF SAID CITY.

WHEREAS, on or about the 24th day of June, 2014, the International Union and the City of Rock Springs entered into a Labor Agreement setting forth wages and working conditions of employment of the bargaining unit comprised of regular full-time nonexempt personnel of the City of Rock Springs; and,

WHEREAS, the term of said Labor Agreement is a period of three (3) years; and,

WHEREAS, Article XXV of the agreement regarding wages and compensation is subject to annual amendment and review; and,

WHEREAS, the International Union and the Governing Body of the City of Rock Springs have met, conferred, and reached a proposed agreement regarding wages and compensation; and,

WHEREAS, the Governing Body of the City of Rock Springs has reviewed the proposed Amendment to Article XXV of the Labor Agreement and finds that it is in the best interests of the City of Rock Springs that Article XXV be amended as agreed.

NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROCK SPRINGS, STATE OF WYOMING:

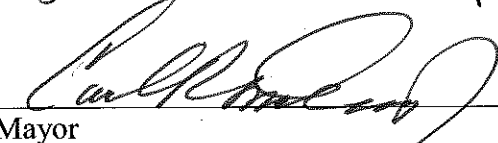
Section 1. That the Amendment to Article XXV of the Labor Agreement with the International Union of United Mine Workers of America, attached hereto and by this reference made a part hereof, be and it is hereby accepted and approved by the Governing Body of said City.

Section 2. That the Mayor of the City of Rock Springs, be, and he is hereby authorized, empowered and directed to execute said Amendment to the Labor Agreement on behalf of said City; and that the City Clerk of said City, be, and she is hereby, authorized and directed to attest said Amendment to the Labor Agreement and to attach to each duplicate original of said Labor Agreement a certified copy of this Resolution.

PASSED AND APPROVED this 7th day of July, 2015.

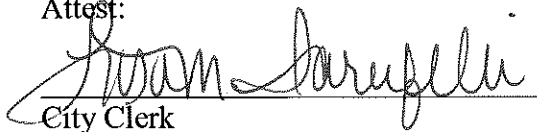


President of the Council



Mayor

Attest:



City Clerk

THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

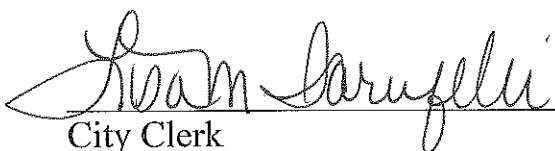
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and attested by the City Clerk of said City, and I do hereby proclaim the same to be in full force and effect from and after the date of its passage and approval.



Mayor

THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 7th day of July, 2015, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 7th day of July, 2015, at 8:15 p.m. of said day.



City Clerk

WAGE AGREEMENT

Pursuant to the terms of that certain Labor Agreement entered into by the parties hereto on or about the 24th day of June, 2014, this wage agreement is entered into this 7th day of July, 2015, between the International Union of the United Mine Workers of America (UMWA) (hereinafter referred to as the "Union") and the City of Rock Springs, Wyoming (hereinafter referred to as the "City").

WHEREAS, on or about the 24th of June, 2014, the Union and the City entered into a Labor Agreement with the stated purpose of maintaining a harmonious relationship between themselves for the benefit of protecting the best interest and fraternal relations of both the Union and the City, and for the purpose of defining their mutual rights and obligations; and,

WHEREAS, the term of said Labor Agreement is for a period of three (3) years from the 1st day of July, 2014 through the 30th day of June 2017; and,

WHEREAS, pursuant to the terms of said agreement, provisions relating to wages, insurance and other economic benefits (subject to Rock Springs Ordinance 93-23) are to be reviewed annually; and,

WHEREAS, the parties hereto have met and agreed to certain terms of employment related to wages.

NOW THEREFORE, in support of their mutual covenants, and in exchange for valuable, mutual consideration, the receipt of which is hereby acknowledged, the Union and the City agree to the following modification of Article XXV of the Labor Agreement, relating to wages, as follows:

ARTICLE XXV - WAGES

The City will give each employee a cost of living increase of two and one-half percent (2.5%). In addition, each employee will be given three percent (3%) movement or increase in the appropriate pay range for a total of five and one-half percent (5.5%). It is understood that employees who have reached, or who are near, the maximum pay in their range may receive less than three percent (3%) and therefore may receive less than five and one-half percent (5.5%) total. However, all employees would receive a cost of living increase of two and one-half percent (2.5%).

All other terms and conditions of the Labor Agreement between the City and Union dated June 24th, 2014, shall remain in full force and effect.

THE CITY OF ROCK SPRINGS,
WYOMING



Mayor Date 7-8-15

Attest:



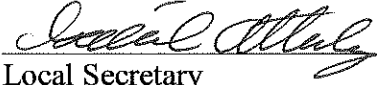
City Clerk Date 7-8-15

UNITED MINE WORKERS OF AMERICA,
LOCAL 4893



Local President Date 6-15-15

Attest:



Local Secretary Date 6-22-15

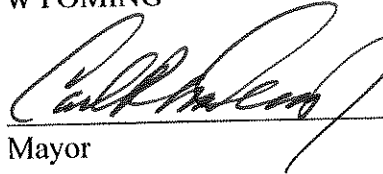
UNITED MINE WORKERS OF AMERICA

Matt Maus, International Representative

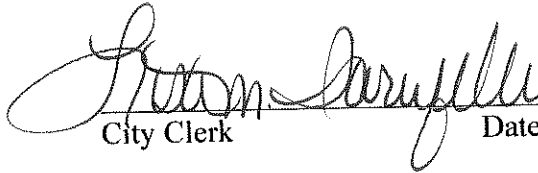
Attest:

Secretary

THE CITY OF ROCK SPRINGS,
WYOMING

 7-8-15
Mayor Date

Attest:

 7-8-15
City Clerk Date

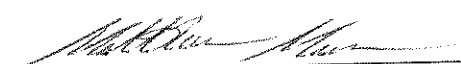
UNITED MINE WORKERS OF AMERICA,
LOCAL 4893

Local President Date

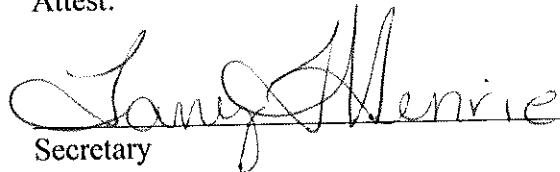
Attest:

Local Secretary Date

UNITED MINE WORKERS OF AMERICA

 6-25-15
Matt Maus, International Representative

Attest:


Secretary