

City of Rock Springs

Final Budget

FY2012-2013





MAYOR

Carl R. Demshar, Jr.

Joyce Corcoran
Bill Shalata
Rob Zotti
Chad Banks

Glennise Wendorf
David Halter
Glenn Sugano
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

Vincent Crow
Lisa M. Tarufelli
George S. Nelson
Mike Lowell
Lyle Armstrong
Paul Kauchich
David M. Lansang
Vess Walker

Final Budget Message Fiscal Year 2012-2013

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

The final budget for fiscal year 2012-2013 presented is in balance. In June 2012 it was estimated that the budget would be in balance and a transfer of \$9,513.45 to operational reserve was anticipated. After the final expenditures for the year were paid and carryovers and open contracts were taken into consideration, \$929,831.49 is being added to reserves. The reserves prior to this presentation consisted of a Cash Reserve of \$4,115,426.05 and \$3,450,577.78 in our operational reserve. After the close of year end, the Cash Reserve amount is adjusted to \$3,939,270.52 per the requirements of Resolution 94-15 and the operational reserve is \$4,556,564.80. The increase in the operational reserve is in anticipation of an 8% cut in state direct funding and the impact of the lower assessed valuation for the city.

The assessed valuation for the city is less than in previous years, thus property taxes will be lower than historical amounts but should be close to the budgeted number. The sales and use tax revenue for the year ending June 30, 2012 totaled \$24,186,713.69 compared to fiscal year 2011 revenues in this same category of \$19,581,528.19. This is an increase of 23.5% in this key revenue source. A portion of this increase is attributable to the utilization of the 2010 census figures in calculation of the distributions to cities and towns. The remaining portion would be attributed to economic activity. The final distribution of the capital facilities tax reimbursement of \$43,079.06 was received during the year. The budget as presented includes one ballot project and one additional project previously approved by the governing body.

The governing body was able to provide pay increases to full time employees. The increase consists of a base pay increase of 1.50% to the city pay plan and 2.00% lateral movement within the range of applicable positions. There are no provisions for hourly increases for seasonal and part-time employees. The budget as presented does include additional part-time positions at the Family Recreation Center. Hours from existing part-time positions were realigned and shared with the new positions, thus making the change entirely cost neutral. This reallocation of hours should improve efficiency of the operation.

The budget as presented also includes ongoing funding for the Rock Springs Library, the Community Fine Arts Center, recycling and the Rock Springs Chamber of Commerce. Appropriations are included for Sweetwater County Events Complex, RS-SWCO Airport, Red Desert Found-up Rodeo, STAR, Drug Treatment Court and the Rock Springs Humane Society. Funds are also included for the city's share of the Combined Communications Joint Powers Board operations for the fiscal year.

Capital projects to be undertaken in the current year are storm water rehabilitation, a continuation of the GIC project and completing the initial phase of the Bitter Creek reconstruction. Funds are included to increase reserves for equipment replacement, fire engine replacement, fire facility construction, road way rehabilitation and recreation facility repairs.

The final budget as presented reflects rates for both water and sewer use fees remaining the same for the coming year. The sewer fund includes continued funding for line replacements, loan repayments and a large contract for additional plant improvements. The water fund includes monies to continue the Reliance water project as well as a water quality project and continued water line replacements at various locations throughout the city.

Lisa M. Tarufelli
Director of Administrative Services

9/12/12
RESOLUTION NO. 2012- 98

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, 2013.

WHEREAS, an operating budget has been submitted for the fiscal year ending June 30, 2013, 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, 2012, and ending June 30, 2013, the purposes and objects hereinafter set forth, the following sums of money, or so much thereof as may be necessary:

The sum of \$441,103 for the purpose of defraying the salaries and expenses of the Administrative Department/General Government.

The sum of \$586,351 for the purpose of defraying the salaries and expenses of the department of the City Attorney.

The sum of \$1,025,002 for the purpose of defraying the salaries and expenses of the Department of Finance/Administration.

The sum of \$448,851 for the purpose of defraying the expenses of City Buildings.

The sum of \$424,901 for the purpose of defraying the expenses of Municipal Court.

The sum of \$237,951 for the purpose of defraying the expenses of Urban Renewal/Main Street.

The sum of \$1,321,551 for the purpose of defraying the expenses of Information Technology.

The sum of \$8,363,958 for the purpose of defraying the salaries and expenses of the City Police Department.

The sum of \$312,574 for the purpose of defraying the salaries and expenses of the City Animal Control Department.

The sum of \$239,219 for the purpose of defraying the salaries and expenses of the Emergency Management Department/Civil Defense.

The sum of \$6,035,114 for the purpose of defraying the salaries and expenses of the City Fire Department.

The sum of \$781,601 for the purpose of defraying the salaries and expenses of the Administration and Engineering Department.

The sum of \$5,942,503 for the purpose of defraying the salaries and expenses of the Streets Department.

The sum of \$698,701 for the purpose of defraying the salaries and expenses of the City Cemetery.

The sum of \$1,545,247 for the purpose of defraying the salaries and expenses of the City Parks Department.

The sum of \$2,017,197 for the purpose of defraying the salaries and expenses of the City Golf Course.

The sum of \$452,979 for the purpose of defraying the salaries and expenses of the City Recreation Department.

The sum of \$1,227,278 for the purpose of defraying the salaries and expenses of the City Civic Center.

The sum of \$3,050,043 for the purpose of defraying the salaries and expenses of the City Indoor Recreation Center.

The sum of \$1,764,852 for the purpose of paying all expenses known as Non-Departmental.

The sum of \$494,001 for the purpose of defraying the salaries and expenses of the Public Services Administration/Planning Department.

The sum of \$488,751 for the purpose of defraying the salaries and expenses of the Building Inspections Department.

The sum of \$591,077 for the purpose of defraying the salaries and expenses of the Vehicle Maintenance Department.

The sum of \$222,366 for the purpose of defraying the salaries and expenses of the Rock Springs Historical Museum.

The sum of \$20,000 for the purpose of defraying the Road Impact Fee Fund.

The sum of \$3,466,000 for the purpose of defraying the expenses of the Health Insurance Fund.

The sum of \$9,970,704 for the purpose of defraying the salaries and expenses of the Wastewater Treatment Plant.

The sum of \$251,151 for the purpose of defraying the salaries and expenses of the Sewer Administration.

The sum of \$3,729,461 for the purpose of defraying the salaries and expenses of the Water Administration.

The sum of \$2,879,103 for the purpose of defraying the salaries and expenses of Water Operations and Maintenance.

The sum of \$2,000 for the purpose of defraying the expenses of Supportive Housing Program.

The sum of \$738,677 for the purpose of defraying the salaries and expenses of the Public Housing.

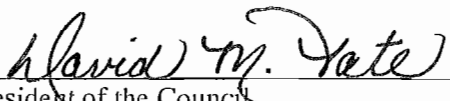
The sum of \$153,430 for the purpose of defraying the salaries and expenses of Section 8 Vouchers.

The sum of \$4,115,426.05 for the purpose of maintaining a Cash Reserve Fund.

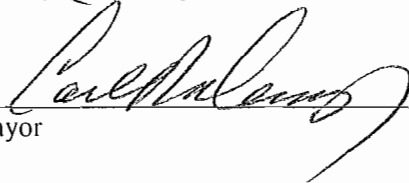
The above figures do not include appropriations for encumbered funds from the current fiscal year for projects contracted but not completed prior to June 30, 2012. The exact amount of the carry-over funds will be adjusted within appropriate departments when determined.

Section 3. The proposed budget for Fiscal Year 2012-2013 as approved following the Public Hearing on June 19, 2012, is hereby adopted as the official budget for said fiscal year.

PASSED AND APPROVED this 19th day of June, 2012.

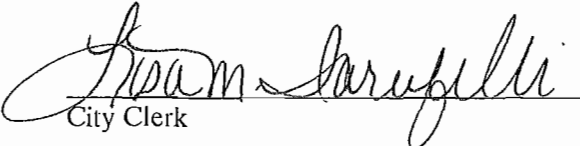


President of the Council



Mayor

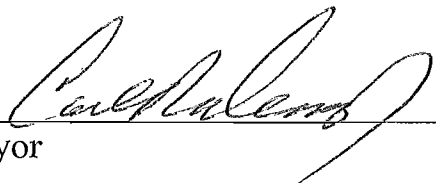
Attest:



City Clerk

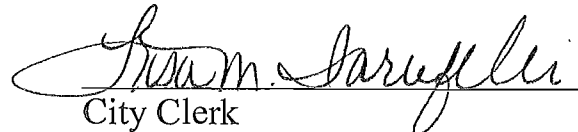
THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

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 19th day of June, 2012, 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 19th day of June, 2012, at 8 p.m. of said day.


City Clerk

1/2/12
RESOLUTION NO. 2012- 99

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, 2013.

WHEREAS, on the 19th day of June, 2012, this council adopted a City Budget for the fiscal year ending June 30, 2013, calling for the following appropriations:

GENERAL FUND	\$38,713,171
TOTAL APPROPRIATION	\$38,713,171

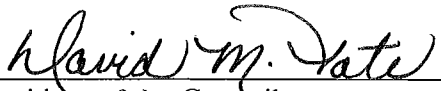
WHEREAS, after deducting all cash and other estimated revenue, it is necessary that the following amounts be raised by General Taxation and in order to raise such sums of money, it is necessary that levies be made for the fiscal year ending June 30, 2013, as shown by the following amounts for each fund:

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

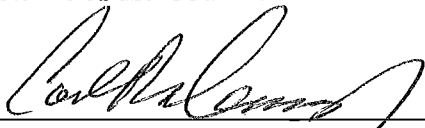
NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROCK SPRINGS, STATE OF WYOMING:

Section 1. That the foregoing levies be made for the fiscal year ending June 30, 2013, and the City Clerk certify said amounts to the County Clerk of Sweetwater County.

PASSED AND APPROVED this 19th day of June, 2012.

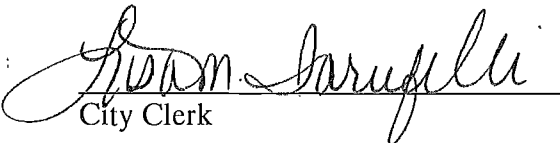


President of the Council



Mayor

Attest:



City Clerk

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

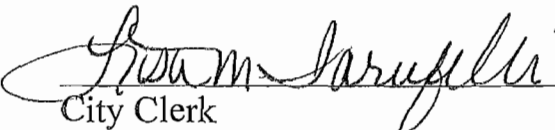
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and 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 19th day of June, 2012, 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 19th day of June, 2012, at 8 p.m. of said day.

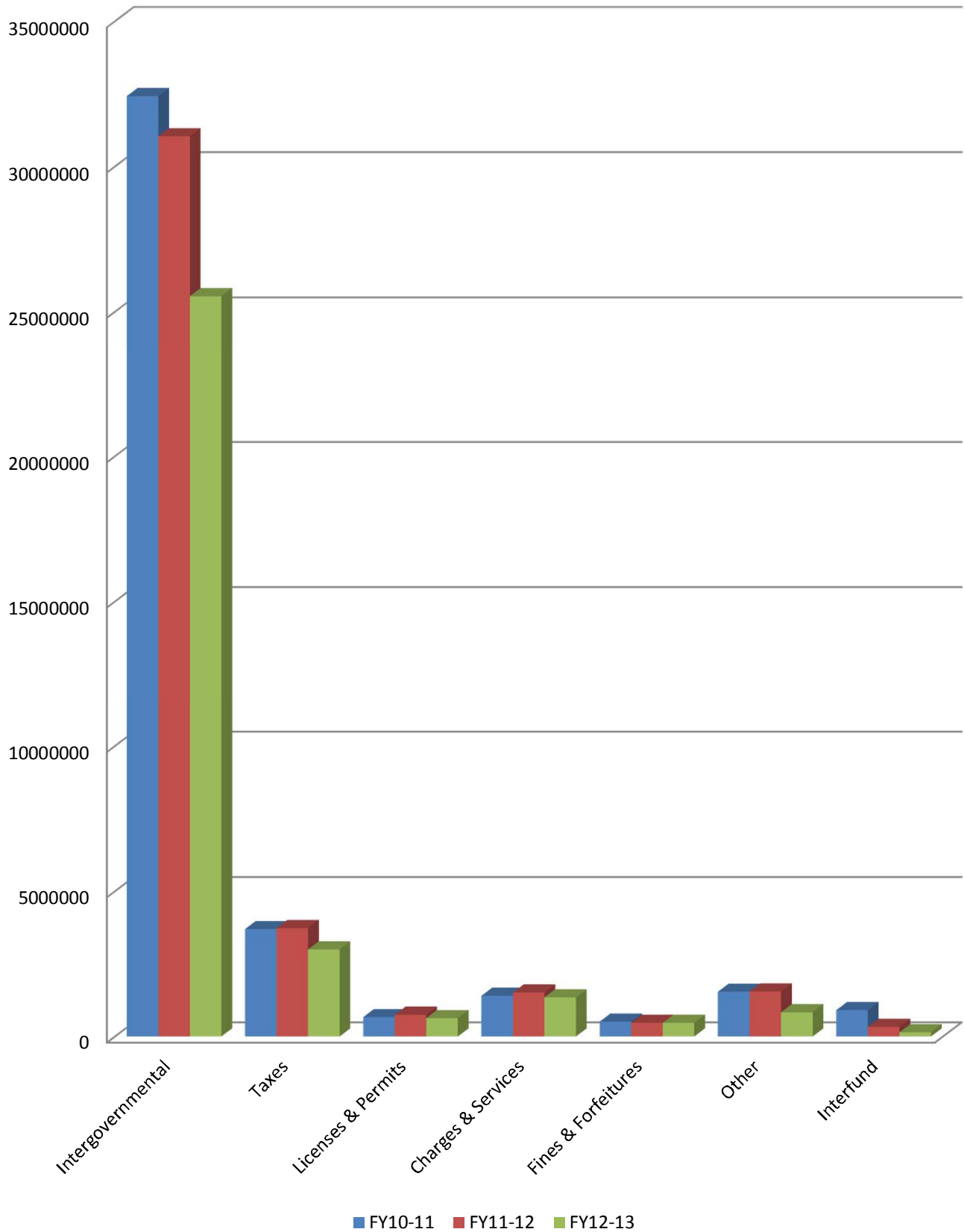


City Clerk

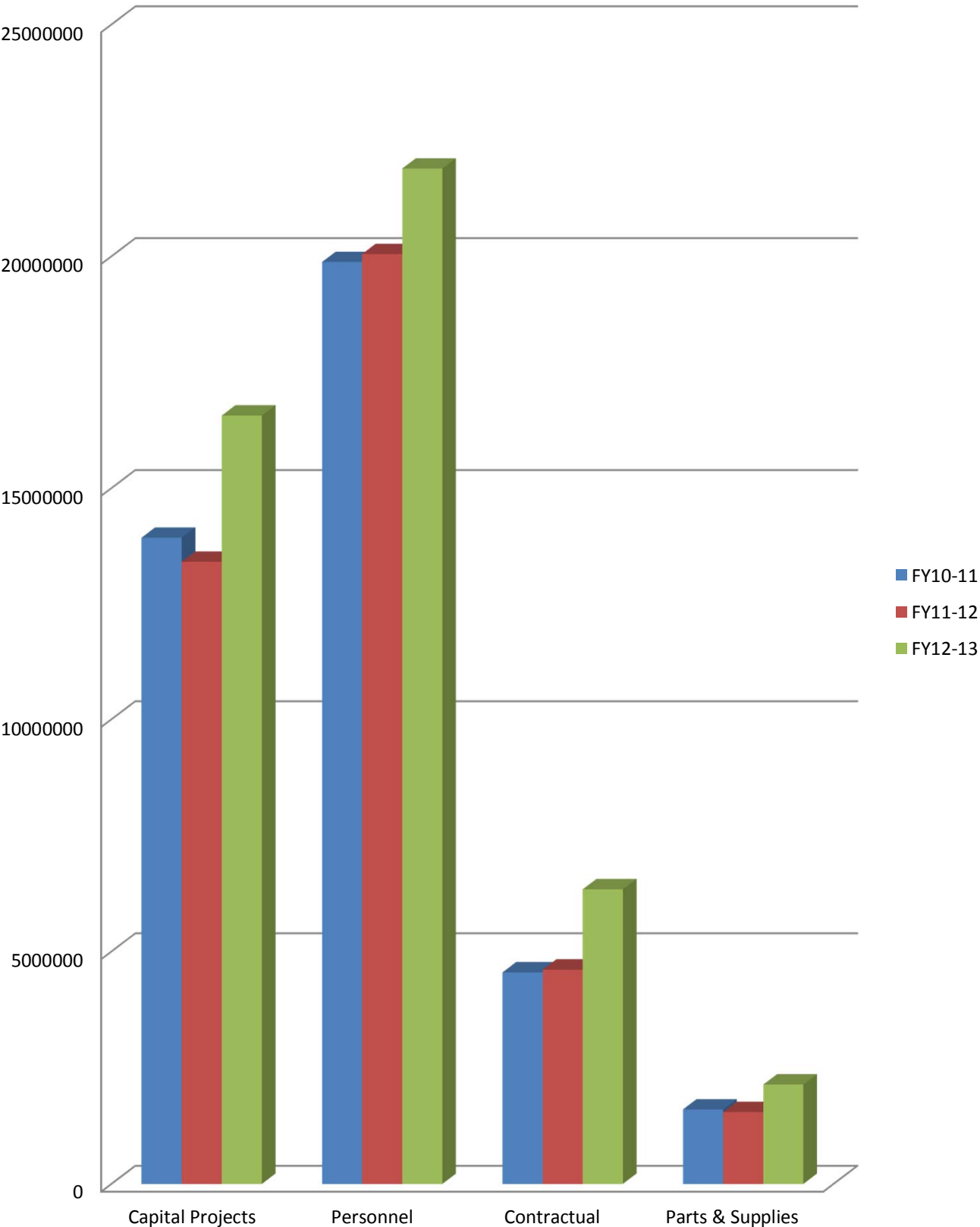
City of Rock Springs
General Fund Budget Summary
Final Budget 2012-2013

Cash and Investments on Hand July 1, 2012	\$	18,449,766.48	
Cash Reserve on Hand		4,115,426.05	
Operational Reserve on Hand		3,450,577.78	
Capital Facilities Funds		3,213,078.11	
Anticipated 2012-2013 Revenues		31,964,930.00	
Total Cash Available			\$ 61,193,778.42
Less Budgeted Expenditures 2012-2013	\$	46,965,529.00	
Cash Reserve (per Resolution 94-15)		3,939,270.52	
Operational Reserve (per Resolution 96-91)		4,556,564.80	
Capital Facilities transfer to Sewer Fund		2,020,867.09	
Capital Facilities transfer to Water Fund		555,386.95	
Capital Facilities - General Fund		636,824.07	
Undesignated		2,519,335.99	
Total in Budget			\$ 61,193,778.42

2012-13 Anticipated Revenues



2012-13 Budgeted Expenditures



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General Fund
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-0000-311.00-00	General Property	2,214,823.57	2,206,264.87	1,600,000.00
110-0000-318.10-00	Severance Taxes	825,343.08	845,353.09	857,956.00
110-0000-318.20-00	Franchise Taxes	655,908.44	678,852.82	540,000.00
	Taxes	3,696,075.09	3,730,470.78	2,997,956.00
110-0000-321.10-00	Liquor Licenses	54,032.00	63,456.50	51,134.00
110-0000-321.10-10	Malt Bev/Cater Permits	5,400.00	5,150.00	3,500.00
110-0000-321.60-10	Occupational	63,356.40	64,175.00	58,000.00
110-0000-321.60-20	Contractor Licenses	40,100.00	41,825.00	40,000.00
110-0000-321.60-30	Sexually Oriented Business License	14,600.00	14,500.00	10,000.00
110-0000-322.10-00	Building Permits	467,884.16	537,457.27	450,000.00
110-0000-322.60-00	Animal Licenses	22,227.00	24,348.00	18,000.00
110-0000-322.70-00	Bingo/Pull Tab Licenses	125.00	125.00	125.00
	Licenses & Permits	667,724.56	751,036.77	630,759.00
110-0000-331.21-01	Fire Act Grant	0.00	0.00	90,000.00
110-0000-331.27-15	BVP Program	13,875.00	0.00	0.00
110-0000-331.27-20	JAG Grant	0.00	0.00	57,172.00
110-0000-331.27-25	09 Recovery Act Funds	0.00	124,244.71	299,749.00
110-0000-331.35-00	Highway Safety Grants	12,893.55	11,889.50	0.00
110-0000-331.37-10	TSA/Airport Security	30,557.35	35,609.22	40,000.00
110-0000-331.38-01	DOE EEBG Grant	55,482.99	20,401.92	0.00
110-0000-334.32-00	Homeland Security	159,057.07	196,367.30	185,722.00
110-0000-334.33-07	WYDOAT Misc Grant Payments	48,944.47	7,000.00	0.00
110-0000-334.33-08	Public Safety Communication	174,761.00	0.00	0.00
110-0000-334.34-00	Wyoming Business Council	25,000.00	0.00	23,500.00
110-0000-334.34-05	Community Facilities Grant	166,678.00	963,092.00	364,175.00
110-0000-334.34-10	Business Ready Community	518,435.00	151,774.00	0.00
110-0000-334.34-20	State Energy Office-SEP	447,190.72	263,048.59	0.00
110-0000-334.34-21	State Energy Office-EEBG	20,334.00	0.00	0.00
110-0000-334.35-01	AML Funds	1,420,433.19	1,564,631.79	783,730.00
110-0000-334.39-00	Department of Agriculture	5,000.00	9,250.00	0.00
110-0000-334.41-21	SLIB Industrial Drive	1,418,392.72	0.00	0.00
110-0000-334.41-22	SLIB Senior Citizens Center	6,529.84	0.00	0.00
110-0000-334.44-00	DUI Enforcement Grant	7,412.29	29,074.78	0.00

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110-0000-334.45-00	Behavioral Health Grants	1,000.00	0.00	0.00
110-0000-334.48-00	State Other Grants	9,028.50	0.00	0.00
110-0000-335.10-00	Mineral Royalties	929,281.34	960,011.45	956,724.00
110-0000-335.30-10	4% Sales Tax	8,865,265.83	11,062,429.25	9,600,000.00
110-0000-335.30-11	1% Sales Tax	5,713,150.68	4,562,099.26	3,600,000.00
110-0000-335.30-12	4% Use Tax	1,869,335.08	2,201,629.51	1,740,000.00
110-0000-335.30-13	1% Use Tax	1,082,271.26	1,011,604.71	900,000.00
110-0000-335.30-15	OOS Sales Tax - Local	1,604,006.72	4,560,318.44	4,200,000.00
110-0000-335.30-17	OOS Use Tax - Local	447,498.62	788,632.52	720,000.00
110-0000-335.30-19	Tax Relief-Food Tax	80,658.66	0.00	0.00
110-0000-335.30-20	Capital Facility Tax Reimb 6th	5,234,234.71	43,079.06	0.00
110-0000-335.35-10	Supplemental Local Govt Funding	1,294,123.43	1,685,417.53	1,293,080.00
110-0000-335.40-00	Wholesale Gas Tax	335,281.86	330,475.76	310,000.00
110-0000-335.40-10	Special Fuels Tax	125,495.68	127,499.67	100,000.00
110-0000-335.40-21	Refund of Special Fuels Tax	7,557.16	3,105.96	2,500.00
110-0000-335.60-00	Cigarette Taxes	186,555.71	200,657.34	165,000.00
110-0000-337.11-00	Animal Control Agreement	23,755.13	29,548.98	28,000.00
110-0000-337.12-00	Senior Citizens	57,968.25	67,388.31	60,000.00
110-0000-337.13-00	Weed and Pest	15,433.50	17,847.27	15,000.00
110-0000-337.17-00	Joint Travel & Tourism Board	9,724.96	9,957.76	0.00
	Intergovernmental Revenue	32,422,604.27	31,038,086.59	25,534,352.00
110-0000-340.10-00	Miscellaneous Cemetery Fees	38,970.00	22,600.00	15,000.00
110-0000-341.10-00	Advertising Fees	3,342.50	3,230.00	2,530.00
110-0000-342.10-00	Special Police Services	28,995.08	21,765.00	2,000.00
110-0000-347.10-00	Golf Course Receipts	670,060.21	724,655.69	640,000.00
110-0000-347.20-00	Civic Center Receipts	133,092.49	141,167.02	135,000.00
110-0000-347.30-00	Indoor Recreation Receipts	523,804.39	594,512.56	540,000.00
110-0000-347.40-00	Recreation Fees	5,105.00	7,931.00	14,000.00
	Charges for Services	1,403,369.67	1,515,861.27	1,348,530.00
110-0000-351.10-00	Municipal Court Fines	482,821.21	444,814.22	450,000.00
110-0000-351.20-00	Animal Fines	26,931.00	24,678.00	21,000.00
110-0000-351.30-00	Restitution	2,770.68	4,399.39	1,000.00
	Fines & Forfeitures	512,522.89	473,891.61	472,000.00
110-0000-360.10-00	Animal Adoptions	11,864.00	10,851.00	7,500.00
110-0000-360.20-00	Sale of Cemetery Lots	9,450.00	8,800.00	5,000.00
110-0000-360.30-00	Maps & Copies	4,696.08	3,070.45	2,000.00
110-0000-360.40-00	Material or Supplies	76.66	0.00	0.00
110-0000-360.40-10	Golf Course Pro Shop	145,643.85	163,068.15	150,000.00
110-0000-360.40-11	Recreation Center Retail	118,137.73	64,215.51	45,000.00

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110-0000-360.40-12	City Hall Retail	3,511.15	1,709.34	100.00
110-0000-360.40-13	Museum Retail	13,127.20	13,740.11	8,000.00
110-0000-360.40-14	Civic Center Retail	1,143.77	1,028.94	800.00
110-0000-360.60-00	Sale of Property	9,986.72	9,853.88	0.00
110-0000-361.00-00	Interest on Investments	209,435.54	121,297.16	50,000.00
110-0000-362.00-00	Adjustment to Market Value	112,754.98	100,716.17	0.00
110-0000-362.50-00	Gain on Sale of Investments	2,500.00	1,250.00	0.00
110-0000-363.30-00	Building Rental	53,670.00	70,870.00	35,000.00
110-0000-363.30-10	Theater Rental	0.00	350.00	0.00
110-0000-363.40-00	Concessions	4,487.87	4,909.39	3,500.00
110-0000-363.50-00	Field Usage Fees	10,230.00	12,675.00	10,000.00
110-0000-363.60-10	Recycling Rentals	2,675.00	1,025.00	0.00
110-0000-365.00-00	Contributions & Donations	5,342.99	1,563.60	500.00
110-0000-365.10-00	RS Historical Museum	675.00	1,698.00	100.00
110-0000-365.15-00	D.A.R.E. Donations	1,528.95	200.00	0.00
110-0000-365.18-00	Safety Seat Program	462.00	194.00	0.00
110-0000-365.21-00	Wyo Community Found Grant	0.00	15,000.00	0.00
110-0000-366.10-00	Prop & Liability Insurance	43,910.29	7,366.15	5,000.00
110-0000-366.20-00	Reimbursement for BC/BS	145,541.57	147,387.27	150,000.00
110-0000-366.20-10	Employee Share	329,916.35	368,575.11	350,000.00
110-0000-366.30-00	Miscellaneous Reimbursements	56,019.28	42,839.26	5,000.00
110-0000-366.30-10	Worker's Comp Reimburse	34,071.04	52,002.34	1,000.00
110-0000-366.30-15	JTPA Reimbursements	6,911.16	0.00	0.00
110-0000-366.30-20	Wyoming Main Street TAF	20,000.00	20,000.00	0.00
110-0000-366.30-25	Private Match	158,959.68	0.00	5,833.00
110-0000-366.40-00	Refunds for Overpayments	190.00	266,414.35	0.00
110-0000-368.00-00	Sundry Revenues	18,936.14	33,955.89	1,000.00
110-0000-368.15-00	Insufficient Check Charge	140.00	200.00	0.00
110-0000-368.20-00	URA Main Street Revenues	5,344.15	3,710.94	0.00
	Miscellaneous Revenues	1,541,339.15	1,550,537.01	835,333.00
110-0000-391.10-00	Admin Water Fund	79,191.00	84,204.72	84,000.00
110-0000-391.20-00	Admin Sewer Fund	90,007.73	59,741.52	59,000.00
110-0000-391.30-20	Equipment Purchases	0.00	151,375.00	0.00
110-0000-391.30-25	Facility Construction	650,000.00	35,000.00	0.00
110-0000-391.50-10	Audit Expenses	2,500.00	2,500.00	3,000.00
110-0000-391.75-10	Economic Develop Loan Fund	88,926.15	0.00	0.00
	Transfers In	910,624.88	332,821.24	146,000.00
	General Fund Revenues	41,154,260.51	39,392,705.27	31,964,930.00

City of Rock Springs
Final Budget 2012-2013

General fund
Mayor/Council

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1101-411.10-11	Regular	112,586.40	144,830.00	195,000.00
110-1101-411.10-12	Overtime	28.08	0.00	5,600.00
	Salaries & Wages	112,614.48	144,830.00	200,600.00
110-1101-411.20-10	Group Life Ins	346.38	342.52	450.00
110-1101-411.20-11	Health Insurance	11,453.08	12,402.39	16,000.00
110-1101-411.20-20	Social Security	8,107.52	10,187.20	14,400.00
110-1101-411.20-21	Medicare	1,896.17	2,382.53	3,400.00
110-1101-411.20-30	Pension	14,855.80	19,772.30	30,300.00
110-1101-411.20-50	Unemployment Compensation	0.00	0.00	500.00
110-1101-411.20-60	Workers Compensation	190.88	923.12	2,400.00
110-1101-411.20-70	Christmas Gifts	502.50	502.50	553.00
110-1101-411.20-80	Compensated Absences	0.00	0.00	4,500.00
110-1101-411.20-85	Council Benefit Cash Out	18,547.74	20,875.87	18,300.00
	Employee Benefits	55,900.07	67,388.43	90,803.00
110-1101-411.22-01	Hepatitis B Immunizations	0.00	0.00	1,000.00
110-1101-411.22-02	Influenza Shots	2,260.00	2,060.00	2,800.00
	Other Personnel Expense	2,260.00	2,060.00	3,800.00
110-1101-411.32-10	Education & Seminars	3,650.75	13,535.00	15,000.00
110-1101-411.32-20	Books, Subscrip & Members	1,345.55	1,144.56	4,000.00
110-1101-411.33-02	Regional Watershed Legal	12,059.19	8,151.10	129,790.00
110-1101-411.33-06	Personnel Consulting	0.00	28.86	20,000.00
110-1101-411.33-10	Consulting & Technical	450.00	0.00	2,500.00
110-1101-411.43-01	Maintenance Contracts	0.00	0.00	200.00
110-1101-411.53-01	Telephone	1,951.14	1,844.26	1,500.00
110-1101-411.53-02	Cell Phones	1,163.73	598.59	1,000.00
110-1101-411.55-00	Printing & Binding	1,495.56	220.74	1,500.00
110-1101-411.58-01	Travel Expense	5,264.63	3,960.13	7,000.00
110-1101-411.60-01	Office Supplies	411.41	321.09	800.00
110-1101-411.61-01	Postage/Freight	361.21	258.04	1,000.00
110-1101-411.61-20	Facility & Equip Maint Supplies	0.00	0.00	700.00
110-1101-411.61-30	Specialized Departmental Supplies	3,784.76	2,107.49	3,500.00
110-1101-411.62-03	Gas, Oil & Lube	0.00	0.00	200.00

City of Rock Springs
Final Budget 2012-2013

	Operations & Maintenance	31,937.93	32,169.86	188,690.00
110-1101-411.74-01	New Equipment Purchases	0.00	0.00	1,000.00
110-1101-411.74-15	Computer Equipment	1,951.54	0.00	0.00
	Machinery & Equipment	1,951.54	0.00	1,000.00
110-1101-465.54-10	Economic Develop & Promotion	67,206.04	59,840.85	99,826.00
	Economic Develop & Promotion	67,206.04	59,840.85	99,826.00
	Mayor/Council	271,870.06	306,289.14	584,719.00

City of Rock Springs **Final Budget 2012-2013**

Mayor/Council Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Mayor		1,200.00	
8 Council Members		400.00	Each
Human Resources Manager	68	7,044.00	
Executive Assistant to the Mayor	47	4,989.00	
Regional Watershed Legal - Carryover FY12		129,790.00	
Economic Development & Promotion			
Avenue of Flags Donation - FY 12 Carryover		10,548.00	

City of Rock Springs
Final Budget 2012-2013

General Fund
City Attorney

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1102-412.10-11	Regular	311,799.40	304,904.00	362,000.00
	Salaries & Wages	311,799.40	304,904.00	362,000.00
110-1102-412.20-10	Group Life Ins	160.32	156.98	200.00
110-1102-412.20-11	Health Insurance	54,246.24	60,701.65	80,200.00
110-1102-412.20-20	Social Security	18,384.83	17,871.03	23,000.00
110-1102-412.20-21	Medicare	4,364.61	4,223.00	5,300.00
110-1102-412.20-30	Pension	42,357.62	43,084.13	51,600.00
110-1102-412.20-50	Unemployment Compensation	0.00	0.00	500.00
110-1102-412.20-60	Workers Compensation	6,164.34	5,738.38	8,400.00
110-1102-412.20-70	Christmas Gifts	201.00	201.00	201.00
110-1102-412.20-80	Compensated Absences	0.00	1,338.40	3,000.00
	Employee Benefits	125,878.96	133,314.57	172,401.00
110-1102-412.32-10	Education & Seminars	2,729.00	1,577.50	3,000.00
110-1102-412.32-20	Books, Subscrip & Members	42,439.21	43,164.94	35,500.00
110-1102-412.33-01	Litigation & Consultation	1,850.00	105.00	2,000.00
110-1102-412.43-01	Maintenance Contracts	228.31	577.00	1,000.00
110-1102-412.53-01	Telephone	1,212.27	1,199.37	1,500.00
110-1102-412.55-00	Printing & Binding	0.00	12.65	750.00
110-1102-412.58-01	Travel Expense	1,303.44	193.88	3,500.00
110-1102-412.60-01	Office Supplies	2,497.51	2,139.58	2,000.00
110-1102-412.61-01	Postage/Freight	1,153.79	688.67	1,000.00
110-1102-412.61-20	Facility & Equip Maint Supplies	0.00	0.00	500.00
	Operations & Maintenance	53,413.53	49,658.59	50,750.00
110-1102-412.74-01	New Equipment Purchases	0.00	0.00	1,200.00
110-1102-412.74-15	Computer Equipment	959.32	0.00	0.00
	Machinery & Equipment	959.32	0.00	1,200.00
	City Attorney	492,051.21	487,877.16	586,351.00

**City of Rock Springs
Final Budget 2012-2013**

City Attorney Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
City Attorney	73	9,480.00
Assistant City Attorney	69	8,464.00
Assistant City Attorney - Auth Full Time Filled Part Time	69	8,230.00
Legal Administrative Assistant	46	3,975.00

New Equipment Purchases

WorkFit desk with accessories	1,200.00
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City of Rock Springs
Final Budget 2012-2013

General Fund
Finance/Administration

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1103-415.10-11	Regular	557,355.28	539,807.88	596,000.00
110-1103-415.10-12	Overtime	2,110.73	975.63	5,300.00
	Salaries & Wages	559,466.01	540,783.51	601,300.00
110-1103-415.20-10	Group Life Ins	323.70	305.88	400.00
110-1103-415.20-11	Health Insurance	89,682.93	97,379.24	139,000.00
110-1103-415.20-20	Social Security	34,654.00	32,152.04	39,000.00
110-1103-415.20-21	Medicare	8,104.41	7,658.70	9,100.00
110-1103-415.20-30	Pension	75,683.11	76,359.10	88,000.00
110-1103-415.20-50	Unemployment Compensation	0.00	0.00	500.00
110-1103-415.20-60	Workers Compensation	7,573.72	6,862.34	9,300.00
110-1103-415.20-70	Christmas Gifts	402.00	402.00	402.00
110-1103-415.20-80	Compensated Absences	19,462.74	12,512.76	20,000.00
	Employee Benefits	235,886.61	233,632.06	305,702.00
110-1103-415.31-10	Tax Collections	11,074.16	7,896.01	9,000.00
110-1103-415.31-20	Collection Costs	50.00	0.00	300.00
110-1103-415.32-10	Education & Seminars	1,387.76	2,516.00	3,200.00
110-1103-415.32-20	Books, Subscrip & Members	2,982.29	2,878.55	3,000.00
110-1103-415.33-10	Consulting & Technical	13,000.00	302.50	15,000.00
110-1103-415.33-20	Audit Expense	60,000.00	55,000.00	55,000.00
110-1103-415.43-01	Maintenance Contracts	3,669.31	3,720.44	5,000.00
110-1103-415.53-01	Telephone	1,816.69	1,845.13	2,000.00
110-1103-415.55-00	Printing & Binding	2,772.10	490.87	2,000.00
110-1103-415.58-01	Travel Expense	206.99	1,079.89	2,000.00
110-1103-415.60-01	Office Supplies	3,656.71	3,432.85	5,000.00
110-1103-415.61-01	Postage/Freight	5,914.75	3,806.40	8,000.00
110-1103-415.61-20	Facility & Equip Maint Supplies	1,638.01	2,193.86	2,000.00
110-1103-415.61-30	Specialized Departmental Supplies	3,055.19	2,359.30	3,000.00
110-1103-415.65-03	Miscellaneous Reimbursements	0.00	1,175.00	1,000.00
110-1103-415.65-06	Interest on Deposits	0.00	120.00	500.00
	Operations & Maintenance	111,223.96	88,816.80	116,000.00
110-1103-415.74-10	Replacement Equipment	380.55	84.99	2,000.00
110-1103-415.74-15	Computer Equipment	4,885.97	0.00	0.00

City of Rock Springs
Final Budget 2012-2013

Machinery & Equipment	5,266.52	84.99	2,000.00
Finance/Administration	911,843.10	863,317.36	1,025,002.00

City of Rock Springs **Final Budget 2012-2013**

Finance/Administration Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Administrative Services	73	9,356.00
Senior Accountant	65	7,134.00
Housing & Community Development Supervisor	62	5,975.00
Deputy City Clerk	57	5,827.00
Senior Accounting Technician	44	4,632.00
Senior Accounting Technician	44	4,632.00
Senior Accounting Technician	44	4,564.00
Senior Accounting Technician	44	4,105.00
Accounting Technician II - Vacant	40	3,361.00

Replacement Equipment

Chairs	500.00
Calculators	500.00
Shredder	1,000.00
Total	2,000.00

City of Rock Springs
Final Budget 2012-2013

General Fund
City Buildings

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1104-419.10-11	Regular	97,296.00	99,024.00	102,000.00
110-1104-419.10-12	Overtime	252.00	590.84	1,700.00
	Salaries & Wages	97,548.00	99,614.84	103,700.00
110-1104-419.20-10	Group Life Ins	80.16	80.16	100.00
110-1104-419.20-11	Health Insurance	27,142.12	30,911.32	37,300.00
110-1104-419.20-20	Social Security	5,817.30	5,905.77	6,700.00
110-1104-419.20-21	Medicare	1,360.52	1,381.17	1,600.00
110-1104-419.20-30	Pension	13,308.33	14,065.98	14,800.00
110-1104-419.20-50	Unemployment Compensation	0.00	0.00	500.00
110-1104-419.20-60	Workers Compensation	2,297.73	2,188.80	2,600.00
110-1104-419.20-70	Christmas Gifts	100.50	100.50	101.00
110-1104-419.20-80	Compensated Absences	0.00	0.00	4,000.00
	Employee Benefits	50,106.66	54,633.70	67,701.00
110-1104-419.32-10	Education & Seminars	307.00	50.00	750.00
110-1104-419.41-11	Water	9,216.48	10,179.90	16,000.00
110-1104-419.41-12	Sewer	14,296.10	11,799.60	16,000.00
110-1104-419.43-01	Maintenance Contracts	364.00	2,765.00	10,000.00
110-1104-419.43-10	Building & Grounds Maint	10,395.36	10,722.13	25,000.00
110-1104-419.45-04	Remodeling	0.00	0.00	10,000.00
110-1104-419.46-00	Laundry Service/Uniforms	3,953.78	4,589.49	5,000.00
110-1104-419.53-01	Telephone	1,925.38	2,150.43	2,400.00
110-1104-419.53-02	Cell Phones	216.00	705.10	600.00
110-1104-419.60-01	Office Supplies	17.98	81.50	200.00
110-1104-419.61-20	Facility & Equip Maint Supplies	8,939.76	11,180.41	14,000.00
110-1104-419.61-30	Specialized Departmental Supplies	10,286.21	9,917.80	12,000.00
110-1104-419.62-01	Natural Gas	26,170.24	32,440.02	28,000.00
110-1104-419.62-02	Electricity	49,359.28	54,568.56	60,000.00
	Operations & Maintenance	135,447.57	151,149.94	199,950.00
110-1104-419.72-02	Building Improvements	80.00	99,647.26	137,352.00
	Buildings	80.00	99,647.26	137,352.00
110-1104-419.74-10	Replacement Equipment	0.00	381.54	1,500.00

City of Rock Springs
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	Machinery & Equipment	0.00	381.54	1,500.00
110-1104-571.76-02	ADA Compliance	0.00	0.00	10,000.00
110-1104-571.76-03	HVAC Replacement-Reserve	1,888,337.75	393,082.24	0.00
	Capital Projects	1,888,337.75	393,082.24	10,000.00
	City Buildings	2,171,519.98	798,509.52	520,203.00

City of Rock Springs **Final Budget 2012-2013**

City Building Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Building Maintenance Supervisor	57	5,281.00
Custodian	29	3,199.00

Building Improvements

Carpet replacement & painting - city hall/police department	
Carryover FY12	16,988.00
Concrete replacement in city hall courtyard	14,000.00
Carpet replacement - community center	25,000.00
Paint - community center	2,000.00
Misc. building improvements	25,000.00
Total	82,988.00

Replacement Equipment

Vacuums - 4	1,500.00
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City of Rock Springs
Final Budget 2012-2013

General Fund
Municipal Court

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1105-412.10-11	Regular	234,530.75	190,622.23	227,000.00
110-1105-412.10-12	Overtime	222.43	63.30	3,700.00
	Salaries & Wages	234,753.18	190,685.53	230,700.00
110-1105-412.20-10	Group Life Ins	160.32	139.05	200.00
110-1105-412.20-11	Health Insurance	40,810.86	38,399.69	66,300.00
110-1105-412.20-20	Social Security	14,112.28	11,369.59	14,800.00
110-1105-412.20-21	Medicare	3,355.90	2,658.90	3,500.00
110-1105-412.20-30	Pension	31,212.17	26,885.79	33,800.00
110-1105-412.20-50	Unemployment Compensation	0.00	0.00	500.00
110-1105-412.20-60	Workers Compensation	4,536.07	3,590.00	8,100.00
110-1105-412.20-70	Christmas Gifts	201.00	150.75	201.00
110-1105-412.20-80	Compensated Absences	5,537.53	1,866.51	3,000.00
	Employee Benefits	99,926.13	85,060.28	130,401.00
110-1105-412.32-10	Education & Seminars	513.64	890.00	1,000.00
110-1105-412.32-20	Books, Subscrip & Members	1,114.78	616.00	1,500.00
110-1105-412.33-02	Appointed Legal Fees	24,090.88	27,745.00	25,000.00
110-1105-412.33-04	Jury Fees	789.03	0.00	2,100.00
110-1105-412.33-10	Consulting & Technical	4,020.00	1,290.00	2,500.00
110-1105-412.33-20	DUI Supervised Probation	0.00	10,000.00	10,000.00
110-1105-412.43-01	Maintenance Contracts	4,462.00	4,542.00	4,500.00
110-1105-412.53-01	Telephone	1,618.42	1,595.34	2,000.00
110-1105-412.58-01	Travel Expense	84.63	0.00	1,500.00
110-1105-412.60-01	Office Supplies	3,956.13	4,200.79	4,500.00
110-1105-412.61-01	Postage/Freight	2,213.13	1,438.30	2,000.00
110-1105-412.61-20	Facility & Equip Maint Supplies	210.00	143.98	1,000.00
110-1105-412.61-30	Specialized Departmental Supplies	290.75	380.34	200.00
110-1105-412.62-03	Gas, Oil & Lube	490.56	839.12	1,000.00
	Operations & Maintenance	43,853.95	53,680.87	58,800.00
110-1105-412.74-01	New Equipment Purchases	18,715.00	0.00	5,000.00
	Machinery & Equipment	18,715.00	0.00	5,000.00
	Municipal Court	397,248.26	329,426.68	424,901.00

**City of Rock Springs
Final Budget 2012-2013**

Municipal Court Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Municipal Court Judge	73	7,839.00	
Alternate Municipal Court Judge		60.00	Per Hour
Senior Court Clerk	44	4,228.00	
Court Clerk I	36	3,105.00	
Work Restitution Coordinator	38	3,262.00	

City of Rock Springs
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General Fund
Urban Renewal/Main Street

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1106-462.10-11	Regular	90,350.52	79,711.10	119,000.00
110-1106-462.10-12	Overtime	0.00	305.40	0.00
	Salaries & Wages	90,350.52	80,016.50	119,000.00
110-1106-462.20-10	Group Life Ins	40.08	21.45	50.00
110-1106-462.20-11	Health Insurance	15,689.04	6,705.75	7,900.00
110-1106-462.20-20	Social Security	5,510.48	5,281.54	7,500.00
110-1106-462.20-21	Medicare	1,288.82	1,235.24	1,800.00
110-1106-462.20-30	Pension	9,656.68	6,519.75	8,900.00
110-1106-462.20-50	Unemployment Compensation	0.00	0.00	100.00
110-1106-462.20-60	Workers Compensation	2,148.99	1,926.68	2,850.00
110-1106-462.20-70	Christmas Gifts	50.25	50.25	151.00
110-1106-462.20-80	Compensated Absences	306.29	7,515.06	1,000.00
	Employee Benefits	34,690.63	29,255.72	30,251.00
110-1106-462.32-10	Education & Seminars	1,027.16	0.00	1,000.00
110-1106-462.32-20	Books, Subscrip & Members	571.95	562.00	1,000.00
110-1106-462.33-10	Consulting & Technical	39.82	229.64	1,000.00
110-1106-462.43-01	Maintenance Contracts	0.00	218.22	1,500.00
110-1106-462.44-10	Building Rental	6,600.00	5,500.00	7,000.00
110-1106-462.53-01	Telephone	1,279.68	2,245.31	1,800.00
110-1106-462.54-02	Legal/Promotional	11,054.77	5,185.36	6,000.00
110-1106-462.55-00	Printing & Binding	1,971.63	1,515.78	1,900.00
110-1106-462.58-01	Travel Expense	6,809.88	1,578.32	5,000.00
110-1106-462.60-01	Office Supplies	5,949.68	7,320.97	4,500.00
110-1106-462.61-01	Postage/Freight	2,961.85	329.16	4,000.00
110-1106-462.61-20	Facility & Equip Maint Supplies	866.39	2,663.97	2,000.00
110-1106-462.61-30	Specialized Departmental Supplies	11,118.01	8,402.67	12,000.00
110-1106-462.61-40	Theater Supplies	0.00	0.00	10,000.00
	Operations & Maintenance	50,250.82	35,751.40	58,700.00
110-1106-462.74-01	New Equipment Purchases	0.00	8,699.16	20,000.00
	Machinery & Equipment	0.00	8,699.16	20,000.00
110-1106-571.80-03	Downtown Enhancements	73.35	3,962.04	66,038.00

City of Rock Springs
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110-1106-571.80-10	Theater Renovation Project	839,962.33	1,130,146.66	215,048.00
	Capital Projects	840,035.68	1,134,108.70	281,086.00
	Urban Renewal/Main Street	1,015,327.65	1,287,831.48	509,037.00

City of Rock Springs **Final Budget 2012-2013**

Urban Renewal/Main Street Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Urban Renewal/Main Street Manager	61	5216	
Administrative Assistant - Part Time	36	1560	hrs/year
Theater Coordinator - Part Time	38	1560	hrs/year

New Equipment Purchases

Office furniture for transportation depot	20,000.00
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Downtown Enhancements

Pocket Park - Elk Street Tables - Carryover FY12	56,038.00
Miscellaneous downtown improvements	10,000.00
Total	66,038.00

Theater Renovation Project - Carryover FY12	215,048.00
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City of Rock Springs
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General Fund
Information Technology

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1107-418.10-11	Regular	189,948.00	193,198.34	199,000.00
110-1107-418.10-12	Overtime	741.40	430.32	2,000.00
	Salaries & Wages	190,689.40	193,628.66	201,000.00
110-1107-418.20-10	Group Life Ins	105.48	105.48	150.00
110-1107-418.20-11	Health Insurance	37,026.04	42,167.84	60,000.00
110-1107-418.20-20	Social Security	11,307.98	11,384.14	12,700.00
110-1107-418.20-21	Medicare	2,644.52	2,662.53	3,100.00
110-1107-418.20-30	Pension	26,002.44	27,387.18	29,000.00
110-1107-418.20-50	Unemployment Compensation	0.00	0.00	500.00
110-1107-418.20-60	Workers Compensation	4,442.53	4,204.09	4,800.00
110-1107-418.20-70	Christmas Gifts	150.75	150.75	151.00
110-1107-418.20-80	Compensated Absences	0.00	331.50	5,000.00
	Employee Benefits	81,679.74	88,393.51	115,401.00
110-1107-418.32-10	Education & Seminars	3,270.00	7,489.00	10,000.00
110-1107-418.32-20	Books, Subscrip & Members	0.00	0.00	1,000.00
110-1107-418.33-10	Consulting & Technical	160.00	22,928.38	7,080.00
110-1107-418.43-01	Maintenance Contracts	77,579.54	87,663.97	115,100.00
110-1107-418.43-10	Building & Grounds Maint	0.00	12,567.24	10,000.00
110-1107-418.53-01	Telephone	419.21	425.20	700.00
110-1107-418.53-02	Cell Phones	648.00	584.26	300.00
110-1107-418.53-03	Internet Service	25,210.35	25,103.40	26,000.00
110-1107-418.58-01	Travel Expense	1,399.08	936.49	4,000.00
110-1107-418.60-01	Office Supplies	285.37	242.70	500.00
110-1107-418.61-01	Postage/Freight	0.00	385.47	500.00
110-1107-418.61-20	Facility & Equip Maint Supplies	473.00	283.04	3,000.00
110-1107-418.61-30	Specialized Departmental Supplies	1,008.54	742.95	3,000.00
110-1107-418.62-03	Gas, Oil & Lube	0.00	0.00	550.00
	Operations & Maintenance	110,453.09	159,352.10	181,730.00
110-1107-418.74-01	New Equipment Purchases	406.00	1,227.00	5,000.00
110-1107-418.74-15	Computer Equipment	13,160.38	155,078.40	320,010.00
	Machinery & Equipment	13,566.38	156,305.40	325,010.00

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110-1107-571.78-02	Fiber Network Project	0.00	0.00	775,000.00
110-1107-571.78-03	Chiller Replacement Reserve	0.00	0.00	10,000.00
	Capital Projects	0.00	0.00	785,000.00
	Information Technology	396,388.61	597,679.67	1,608,141.00

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Information Technology Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Technical Support Specialist	61	7,049.00
Computer Support Specialist II	50	4,903.00
Computer Support Specialist II	50	4,576.00
New Equipment Purchases		
Miscellaneous Equipment Costs		5,000.00
Computer Equipment		
Replacement computers/equipment		60,000.00
Exchange Server		50,000.00
Upgrade file server		6,000.00
Network hardware		5,000.00
Smartboards/projectors		18,000.00
Crash diagram software		15,000.00
Replacement printers/copiers		11,000.00
Acrobat licenses		2,000.00
Network mapping software		3,000.00
Plans scanner		17,000.00
Firestation #3 training room- sound & computer equipment		6,000.00
Network auditing software		15,000.00
Video editing software		3,000.00
Image indexing software		12,000.00
Software development		20,000.00
Website modules		4,000.00
IP cameras/video server		20,000.00
Microsoft Office		10,000.00
PCI software		15,000.00
Fire suppression - server cabinet		10,000.00
Fiber - expansion		8,000.00
Rosetta Stone		500.00
Total		310,500.00

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General Fund
Police Department

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1201-421.10-11	Regular	3,744,101.61	3,515,718.49	3,500,000.00
110-1201-421.10-12	Overtime	503,311.14	554,447.14	570,000.00
110-1201-421.10-13	Seasonal	46,784.06	48,769.01	47,000.00
110-1201-421.10-18	On-call Pay	4,202.05	9,232.00	7,200.00
	Salaries & Wages	4,298,398.86	4,128,166.64	4,124,200.00
110-1201-421.20-10	Group Life Ins	2,408.73	2,282.23	2,250.00
110-1201-421.20-11	Health Insurance	716,188.36	782,841.94	940,000.00
110-1201-421.20-20	Social Security	57,697.67	56,072.76	32,000.00
110-1201-421.20-21	Medicare	55,897.92	54,393.15	55,000.00
110-1201-421.20-30	Pension	54,194.39	59,729.94	65,000.00
110-1201-421.20-31	Police Pension	674,584.04	640,494.72	630,000.00
110-1201-421.20-50	Unemployment Compensation	0.00	6,116.32	5,000.00
110-1201-421.20-60	Workers Compensation	102,576.11	92,859.49	99,000.00
110-1201-421.20-70	Christmas Gifts	3,567.75	3,417.00	3,100.00
110-1201-421.20-80	Compensated Absences	136,716.28	183,193.48	147,500.00
	Employee Benefits	1,803,831.25	1,881,401.03	1,978,850.00
110-1201-421.21-01	Clothing Allotment	46,878.67	40,974.67	48,488.00
110-1201-421.22-01	Hepatitis B Immunizations	0.00	0.00	1,575.00
	Other Personnel Expense	46,878.67	40,974.67	50,063.00
110-1201-421.32-01	Civil Service Testing	7,575.83	3,153.13	16,600.00
110-1201-421.32-10	Education & Seminars	25,896.50	35,804.72	26,105.00
110-1201-421.32-20	Books, Subscrip & Members	9,426.13	12,108.61	8,900.00
110-1201-421.33-10	Consulting & Technical	0.00	0.00	1,000.00
110-1201-421.34-01	Special Investigations	13,197.20	9,196.85	27,500.00
110-1201-421.34-10	K-9 Program	16,614.90	13,967.83	10,000.00
110-1201-421.43-01	Maintenance Contracts	39,716.20	18,031.30	29,500.00
110-1201-421.43-10	Building & Grounds Maint	6,954.39	32,763.95	16,800.00
110-1201-421.43-11	Radio Expense	16,794.00	19,873.00	20,000.00
110-1201-421.45-02	Firing Range Repairs	0.00	0.00	1,000.00
110-1201-421.45-03	Outdoor Firing Range	128.71	91.46	500.00
110-1201-421.45-06	Prisoner Boarding-County	94,088.54	131,856.93	192,850.00
110-1201-421.45-07	Crossing Guards	21,355.00	21,630.00	26,500.00

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110-1201-421.53-01	Telephone	11,870.61	17,231.90	13,700.00
110-1201-421.53-02	Cell Phones	11,482.58	12,336.37	21,000.00
110-1201-421.58-01	Travel Expense	24,524.84	31,412.06	26,105.00
110-1201-421.60-01	Office Supplies	20,884.14	21,494.42	21,500.00
110-1201-421.61-01	Postage/Freight	7,577.12	5,041.85	7,500.00
110-1201-421.61-10	D.A.R.E./PR	15,282.37	14,577.19	15,305.00
110-1201-421.61-11	D.A.R.E. Grants/Donations	830.30	393.06	344.00
110-1201-421.61-16	Camp F.E.A.T.	10,293.81	5,240.40	11,700.00
110-1201-421.61-17	Camp Lite	11,405.49	7,284.18	11,180.00
110-1201-421.61-20	Facility & Equip Maint Supplies	5,695.57	2,364.72	5,000.00
110-1201-421.61-25	Vehicle Maintenance	44,113.83	54,015.34	42,200.00
110-1201-421.61-30	Specialized Departmental Supplies	30,946.27	28,245.64	30,525.00
110-1201-421.61-31	Firing Range Budget	12,816.62	11,945.57	39,832.00
110-1201-421.61-32	Public Relations Supplies	8,239.16	8,204.21	8,700.00
110-1201-421.61-34	Evidence Supplies	13,650.54	9,713.37	15,250.00
110-1201-421.62-03	Gas, Oil & Lube	112,169.77	123,807.77	130,000.00
	Operations & Maintenance	593,530.42	651,785.83	777,096.00
110-1201-421.74-01	New Equipment Purchases	11,160.64	3,102.45	16,024.00
110-1201-421.74-10	Replacement Equipment	1,678.70	3,878.17	24,851.00
110-1201-421.74-15	Computer Equipment	31,696.35	0.00	0.00
110-1201-421.74-20	Vehicle Purchases	155,548.55	116,283.38	147,060.00
110-1201-421.74-25	Bureau of Justice Grant	0.00	130,784.00	0.00
110-1201-421.74-30	Homeland Sec Law Enforcement	23,971.00	14,048.65	72,806.00
110-1201-421.74-35	09 Recovery Act Funds	0.00	170,603.51	179,779.00
	Machinery & Equipment	224,055.24	438,700.16	440,520.00
110-1201-571.83-01	Dispatch Upgrade/Replacement	86,000.00	86,000.00	20,000.00
110-1201-571.83-05	Combined Communications Center	167,243.80	1,241,748.97	1,240,550.00
	Capital Projects	253,243.80	1,327,748.97	1,260,550.00
	Police Department	7,219,938.24	8,468,777.30	8,631,279.00

City of Rock Springs **Final Budget 2012-2013**

Police Department Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Police Chief	73	9,480.00
Police Commander	64	7,591.00
Police Commander	64	7,446.00
Police Commander	64	7,133.00
Police Sergeant	57	6,144.00
Police Sergeant	57	5,546.00
Police Sergeant	57	6,143.00
Police Sergeant	57	6,386.00
Police Sergeant	57	5,712.00
Police Sergeant	57	5,301.00
Police Officer	48	4,228.00
Police Officer	48	5,113.00
Police Officer	48	5,113.00
Police Officer	48	5,113.00
Police Officer	48	4,228.00
Police Officer	48	5,113.00
Police Officer	48	4,808.00
Police Officer	48	4,808.00
Police Officer	48	4,176.00
Police Officer	48	4,808.00
Police Officer	48	5,048.00
Police Officer	48	4,176.00
Police Officer	48	5,113.00
Police Officer	48	5,113.00
Police Officer	48	5,113.00
Police Officer	48	4,228.00
Police Officer	48	5,048.00
Police Officer	48	5,113.00
Police Officer	48	4,808.00
Police Officer	48	4,666.00
Police Officer	48	4,808.00
Police Officer	48	5,048.00
Police Officer	48	5,049.00
Police Officer	48	4,228.00
Police Officer	48	5,113.00

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Police Officer	48	5,113.00
Police Officer	48	5,048.00
Police Officer	48	4,228.00
Police Officer	48	4,666.00
Police Officer	48	4,356.00
Police Officer	48	4,666.00
Police Officer	48	4,530.00
Police Officer	48	4,356.00
Police Officer	48	4,176.00
Police Officer	48	5,048.00
Police Officer- Vacant	48	4,095.00
Police Officer -Vacant	48	4,095.00
Police Officer -Vacant	48	4,095.00
Police Officer -Vacant	48	4,095.00
Police Records Supervisor	44	4,632.00
Police Records Technician II	36	3,756.00
Police Records Technician II	36	3,530.00
Police Records Technician I	30	2,677.00
Administrative Assistant	36	3,144.00
Senior Administrative Assistant	44	4,632.00
Evidence Technician	38	3,994.00
Parking Control Control/Nuisance Officer	34	2,956.00
Parking Control Control/Nuisance Officer	34	2,993.00
Community Service Officer	34	2,993.00

Seasonal Positions

3 Crossing Guards - Seasonal		39.45	per day 181days
3 Camp Counselors - Seasonal	480 hrs each	1440	Hrs/Yr
Part Time Clerk - Records		1040	Hrs/Yr

DARE Donations - Carryover FY12	344.00
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New Equipment Purchases

Tasers with Software Adapters (4)	3,600.00
Patrol Digital Camera	150.00
Motorola XTS 2500 Portable Radio	3,024.00
Vehicle narcotic safes - 3	2,100.00
Headsets/throat mics - 15	6,000.00
Shredder - street crimes	200.00

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Shelving units - 9	950.00
Total	16,024.00

Replacement Equipment

Radar Units (2)	4,150.00
Chairs (3)	701.00
Interview room recording system	20,000.00
Total	24,851.00

Vehicle Purchases

Patrol Vehicles (4)	110,000.00
Radio Units - Wyolink capable (4)	19,750.00
Gun Racks (4)	2,410.00
Cages (4)	2,900.00
Emergency Light Systems (4)	9,000.00
Computer Desk - Console Mount (4)	3,000.00
Total	147,060.00

Homeland Security Law Enforcement - Carryover FY12	72,806.00
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09 Recovery Act Funds - Carryover FY12	179,779.00
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Dispatch Upgrade/Replacement - Carryover FY12	20,000.00
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Combined Communication Center - annual JPB appropriation	1,240,550.00
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City of Rock Springs
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General Fund
Animal Control

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1202-425.10-11	Regular	156,738.70	142,989.62	133,000.00
110-1202-425.10-12	Overtime	29,303.22	35,648.21	25,000.00
	Salaries & Wages	186,041.92	178,637.83	158,000.00
110-1202-425.20-10	Group Life Ins	107.59	105.48	125.00
110-1202-425.20-11	Health Insurance	28,554.12	32,519.44	39,500.00
110-1202-425.20-20	Social Security	11,347.39	12,076.65	10,500.00
110-1202-425.20-21	Medicare	2,653.84	2,824.31	2,400.00
110-1202-425.20-30	Pension	23,043.68	24,506.12	23,000.00
110-1202-425.20-50	Unemployment Compensation	0.00	0.00	500.00
110-1202-425.20-60	Workers Compensation	4,409.25	4,394.08	3,900.00
110-1202-425.20-70	Christmas Gifts	150.75	150.75	151.00
110-1202-425.20-80	Compensated Absences	0.00	20,190.28	6,000.00
	Employee Benefits	70,266.62	96,767.11	86,076.00
110-1202-425.21-01	Clothing Allotment	1,552.13	1,128.77	1,188.00
	Other Personnel Expense	1,552.13	1,128.77	1,188.00
110-1202-425.41-11	Water	811.12	592.83	850.00
110-1202-425.41-12	Sewer	552.00	1,093.24	750.00
110-1202-425.43-10	Building & Grounds Maint	3,147.14	50,127.30	10,770.00
110-1202-425.44-01	Canine Neuter/Spay Incent	2,120.00	3,553.00	3,100.00
110-1202-425.53-01	Telephone	766.13	762.12	1,600.00
110-1202-425.53-02	Cell Phones	538.90	437.58	850.00
110-1202-425.58-01	Travel Expense	0.00	0.00	250.00
110-1202-425.61-01	Postage/Freight	14.13	0.00	0.00
110-1202-425.61-20	Facility & Equip Maint Supplies	1,780.85	829.09	4,000.00
110-1202-425.61-30	Specialized Departmental Supplies	11,236.95	11,913.53	10,200.00
110-1202-425.62-01	Natural Gas	4,178.52	4,662.12	5,000.00
110-1202-425.62-02	Electricity	1,975.16	2,884.51	2,500.00
110-1202-425.62-03	Gas, Oil & Lube	6,441.99	6,126.33	7,850.00
	Operations & Maintenance	33,562.89	82,981.65	47,720.00
110-1202-425.74-01	New Equipment Purchases	102.86	0.00	0.00
110-1202-425.74-10	Replacement Equipment	53.00	932.75	24,360.00

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110-1202-425.74-15	Computer Equipment	2,095.00	0.00	0.00
	Machinery & Equipment	2,250.86	932.75	24,360.00
110-1202-571.86-02	Parking Lot Paving	37,208.00	0.00	0.00
	Capital Projects	37,208.00	0.00	0.00
	Animal Control	330,882.42	360,448.11	317,344.00

**City of Rock Springs
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Animal Control Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Animal Control Supervisor	47	4,495.00
Animal Control Officer II	40	2,956.00
Animal Control Assistant	32	2,813.00
Summer Seasonal	480 hrs	
Replacement Equipment		
Euthanasia chamber		24,360.00

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General Fund
Emergency Management

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1204-429.32-10	Education & Seminars	0.00	0.00	500.00
110-1204-429.53-02	Cell Phones	800.40	810.45	950.00
110-1204-429.58-01	Travel Expense	162.23	0.00	500.00
110-1204-429.60-01	Office Supplies	0.00	209.99	400.00
110-1204-429.61-03	Emergency Management	10,043.00	0.00	10,000.00
110-1204-429.61-20	Facility & Equip Maint Supplies	482.00	800.06	69,000.00
110-1204-429.62-02	Electricity	803.96	894.80	1,100.00
	Operations & Maintenance	12,291.59	2,715.30	82,450.00
110-1204-429.74-01	New Equipment Purchases	0.00	0.00	40,000.00
110-1204-429.74-25	Regional Response Team	142,300.54	166,850.59	94,375.00
	Machinery & Equipment	142,300.54	166,850.59	134,375.00
	Emergency Management	154,592.13	169,565.89	216,825.00

**City of Rock Springs
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Emergency Management Notes

Homeland Security - Regional Response Team Carryover FY12	86,455.00
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General Fund
Fire Department

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1205-422.10-11	Regular	2,406,703.15	2,356,321.37	2,400,000.00
110-1205-422.10-12	Overtime	300,315.31	322,416.05	434,000.00
	Salaries & Wages	2,707,018.46	2,678,737.42	2,834,000.00
110-1205-422.20-10	Group Life Ins	1,333.05	1,326.90	1,500.00
110-1205-422.20-11	Health Insurance	434,584.02	494,409.39	625,000.00
110-1205-422.20-20	Social Security	3,290.44	3,326.76	3,500.00
110-1205-422.20-21	Medicare	31,946.67	33,040.93	36,100.00
110-1205-422.20-30	Pension	7,397.76	7,733.28	7,900.00
110-1205-422.20-32	Firemen's Pension	437,431.83	430,745.67	480,000.00
110-1205-422.20-50	Unemployment Compensation	0.00	0.00	500.00
110-1205-422.20-60	Workers Compensation	63,590.24	59,088.81	67,000.00
110-1205-422.20-70	Christmas Gifts	1,758.75	1,708.50	1,809.00
110-1205-422.20-80	Compensated Absences	56,493.83	56,566.43	75,000.00
	Employee Benefits	1,037,826.59	1,087,946.67	1,298,309.00
110-1205-422.21-01	Clothing Allotment	11,456.36	29,645.91	31,000.00
110-1205-422.21-02	Sick Leave Reserve	5,137.13	30,326.41	21,000.00
110-1205-422.22-02	Physicals/Blood Tests	22,275.00	20,498.00	25,000.00
	Other Personnel Expense	38,868.49	80,470.32	77,000.00
110-1205-422.32-10	Education & Seminars	4,184.88	5,324.32	11,000.00
110-1205-422.32-20	Books, Subscrip & Members	2,684.91	6,524.69	7,725.00
110-1205-422.41-11	Water	3,156.67	3,095.54	3,600.00
110-1205-422.41-12	Sewer	1,285.86	1,315.14	1,500.00
110-1205-422.43-01	Maintenance Contracts	1,552.00	6,693.84	7,000.00
110-1205-422.43-10	Building & Grounds Maint	9,770.62	10,593.66	23,550.00
110-1205-422.46-00	Laundry Service/Uniforms	2,096.55	2,288.25	2,000.00
110-1205-422.53-01	Telephone	13,477.63	15,223.08	18,000.00
110-1205-422.53-02	Cell Phones	1,764.28	1,655.37	1,620.00
110-1205-422.55-00	Printing & Binding	582.68	597.37	1,500.00
110-1205-422.58-01	Travel Expense	10,380.26	12,233.19	25,660.00
110-1205-422.60-01	Office Supplies	854.55	943.78	1,500.00
110-1205-422.61-01	Postage/Freight	406.23	563.69	1,500.00
110-1205-422.61-12	Arson Task Force	576.59	294.51	3,300.00

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110-1205-422.61-13	Fire Prevention	7,015.97	5,026.20	9,525.00
110-1205-422.61-14	Hazardous Mat Training	422.51	0.00	3,000.00
110-1205-422.61-15	Safety Seat Program	354.94	1,158.90	2,384.00
110-1205-422.61-20	Facility & Equip Maint Supplies	24,849.84	37,896.42	39,025.00
110-1205-422.61-30	Specialized Departmental Supplies	34,216.68	49,945.58	48,538.00
110-1205-422.62-01	Natural Gas	8,840.08	9,646.17	15,000.00
110-1205-422.62-02	Electricity	10,967.22	11,652.72	17,000.00
110-1205-422.62-03	Gas, Oil & Lube	27,740.43	33,330.37	40,000.00
110-1205-422.63-04	Fire Prevention Grant	0.00	0.00	100,000.00
	Operations & Maintenance	167,181.38	216,002.79	383,927.00
110-1205-422.72-02	Building Improvements	0.00	20,200.00	64,500.00
	Buildings	0.00	20,200.00	64,500.00
110-1205-422.74-01	New Equipment Purchases	0.00	2,001.50	164,600.00
110-1205-422.74-10	Replacement Equipment	15,221.85	23,647.07	9,000.00
110-1205-422.74-20	Vehicle Purchases	89,479.00	0.00	580,000.00
110-1205-422.74-23	Fire Engine Repl-6 Year	100,000.00	200,000.00	200,000.00
110-1205-422.74-24	Facility Construct Reserve	100,000.00	300,000.00	300,000.00
110-1205-422.74-30	Equipment Reserve	0.00	0.00	140,000.00
	Machinery & Equipment	304,700.85	525,648.57	1,393,600.00
110-1205-571.77-02	Energy Retrofit	50,835.00	0.00	0.00
	Capital Projects	50,835.00	0.00	0.00
	Fire Department	4,306,430.77	4,609,005.77	6,051,336.00

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Fire Department Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Fire Chief	73	9,063.00
Fire Battalion Chief/Fire Inspector	61	6,945.00
Fire Battalion Chief	61	6,945.00
Fire Battalion Chief	61	6,704.00
Fire Battalion Chief	61	6,688.00
Fire Captain	57	6,291.00
Fire Captain	57	6,291.00
Fire Captain	57	5,359.00
Fire Captain	57	5,293.00
Fire Captain	57	5,359.00
Fire Captain	57	6,291.00
Fire Captain	57	5,516.00
Fire Captain	57	5,293.00
Fire Captain	57	5,293.00
Firefighter	48	4,034.00
Firefighter	48	4,084.00
Firefighter	48	4,207.00
Firefighter	48	4,371.00
Firefighter	48	4,371.00
Firefighter	48	4,207.00
Firefighter	48	5,038.00
Firefighter	48	5,038.00
Firefighter	48	4,084.00
Firefighter	48	4,861.00
Firefighter	48	5,038.00
Firefighter	48	5,038.00
Firefighter	48	4,084.00
Firefighter	48	5,038.00
Firefighter	48	5,038.00
Firefighter	48	4,642.00
Firefighter	48	4,207.00
Firefighter	48	4,034.00
Firefighter	48	4,642.00
Firefighter	48	4,034.00

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Firefighter	48	4,034.00
Senior Administrative Assistant	44	4,632.00

Safety Seat Program - Carryover FY12		1,384.00
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New Equipment

Turnouts - new recruit - Carryover FY 12		2,000.00
Extrication/rescue equipment for new engine - Carryover FY12		40,000.00
Loose equipment for new engine - Carryover FY12		40,000.00
Radio & light bar - inspector's vehicle		9,000.00
Multi-force door forcible entry prop		7,200.00
Medtronic AED trainer		400.00
Interact CAD Interact for Zetron system		56,000.00
EZ-IO intraosseous infusion system equipment & training		10,000.00
Total		164,600.00

Replacement Equipment

Radio/pager replacement		5,000.00
Sparky fire dog costume		4,000.00
Total		9,000.00

Vehicle Purchases

Fire Engine - replace E-3- 15 year replacement		550,000.00
SUV to replace fire inspector's 2004 Ford Explorer		30,000.00
Total		580,000.00

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General Fund
Administration/Engineering

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1301-433.10-11	Regular	249,590.84	252,732.00	260,000.00
110-1301-433.10-12	Overtime	0.00	0.00	1,300.00
	Salaries & Wages	249,590.84	252,732.00	261,300.00
110-1301-433.20-10	Group Life Ins	120.24	120.24	150.00
110-1301-433.20-11	Health Insurance	42,831.16	48,779.08	59,000.00
110-1301-433.20-20	Social Security	14,419.60	15,106.89	17,000.00
110-1301-433.20-21	Medicare	3,500.26	3,644.78	4,000.00
110-1301-433.20-30	Pension	33,900.70	35,685.72	38,500.00
110-1301-433.20-50	Unemployment Compensation	0.00	0.00	500.00
110-1301-433.20-60	Workers Compensation	5,842.96	5,686.12	6,400.00
110-1301-433.20-70	Christmas Gifts	150.75	150.75	151.00
110-1301-433.20-80	Compensated Absences	0.00	7,543.84	9,100.00
	Employee Benefits	100,765.67	116,717.42	134,801.00
110-1301-433.32-10	Education & Seminars	661.00	247.85	5,000.00
110-1301-433.32-20	Books, Subscrip & Members	411.00	1,115.00	1,000.00
110-1301-433.33-10	Consulting & Technical	52,482.48	137,386.47	400,834.00
110-1301-433.43-01	Maintenance Contracts	7,968.42	9,858.58	17,000.00
110-1301-433.53-01	Telephone	897.53	871.33	1,000.00
110-1301-433.53-02	Cell Phones	1,161.44	1,168.15	1,500.00
110-1301-433.55-00	Printing & Binding	0.00	164.48	500.00
110-1301-433.58-01	Travel Expense	338.85	1,784.37	4,000.00
110-1301-433.60-01	Office Supplies	1,499.84	1,431.59	2,000.00
110-1301-433.61-01	Postage/Freight	147.71	91.56	500.00
110-1301-433.61-20	Facility & Equip Maint Supplies	1,177.93	266.10	2,500.00
110-1301-433.61-30	Specialized Departmental Supplies	700.50	788.57	1,000.00
110-1301-433.62-03	Gas, Oil & Lube	3,054.29	3,454.16	4,500.00
	Operations & Maintenance	70,500.99	158,628.21	441,334.00
110-1301-433.74-01	New Equipment Purchases	12,322.57	0.00	25,000.00
110-1301-433.74-20	Vehicle Purchases	34,400.00	0.00	0.00
	Machinery & Equipment	46,722.57	0.00	25,000.00
110-1301-571.71-01	Aerial Photography	0.00	0.00	20,000.00

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110-1301-571.71-29	BRC Enhancement-Wyo Machinery	649,061.68	0.00	
110-1301-571.71-31	BRC Enhancement-Encore	0.00	151,998.81	
110-1301-571.84-01	GIS System	60,757.00	49,815.00	319,793.00
110-1301-571.84-10	Bitter Creek Reconstruction	1,386,027.77	1,832,529.47	504,664.00
	Capital Projects	2,095,846.45	2,034,343.28	844,457.00
	Administration/Engineering	2,563,426.52	2,562,420.91	1,706,892.00

City of Rock Springs **Final Budget 2012-2013**

Administration/Engineering Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Engineering & Operations	73	9,480.00
Civil Engineer II	64	6,277.00
Civil Engineer I	60	5,858.00
GIS System		
Carryover FY12		284,270.00
Bitter Creek Reconstruction		
Carryover FY12		504,664.00
New Equipment		
Office furniture		15,000.00
Reflectivity meter		10,000.00
Total		25,000.00

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General Fund
Street Department

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1303-431.10-11	Regular	582,340.76	573,888.38	601,000.00
110-1303-431.10-12	Overtime	11,137.16	7,178.87	33,500.00
110-1303-431.10-13	Seasonal	11,126.26	8,618.81	13,500.00
110-1303-431.10-18	On-call Pay	3,788.89	6,261.96	9,300.00
	Salaries & Wages	608,393.07	595,948.02	657,300.00
110-1303-431.20-10	Group Life Ins	417.24	415.50	500.00
110-1303-431.20-11	Health Insurance	127,858.63	136,180.28	186,000.00
110-1303-431.20-20	Social Security	37,165.51	36,451.95	43,000.00
110-1303-431.20-21	Medicare	8,691.86	8,524.82	10,100.00
110-1303-431.20-30	Pension	80,939.53	83,334.48	96,000.00
110-1303-431.20-50	Unemployment Compensation	292.20	1,497.65	500.00
110-1303-431.20-60	Workers Compensation	14,412.77	13,386.97	16,200.00
110-1303-431.20-70	Christmas Gifts	603.00	603.00	603.00
110-1303-431.20-80	Compensated Absences	7,377.12	9,718.13	35,000.00
	Employee Benefits	277,757.86	290,112.78	387,903.00
110-1303-431.21-03	Safety Clothing	1,469.49	1,002.71	5,500.00
	Other Personnel Expense	1,469.49	1,002.71	5,500.00
110-1303-431.32-10	Education & Seminars	0.00	1,630.00	2,000.00
110-1303-431.41-11	Water	2,931.74	3,736.15	5,000.00
110-1303-431.41-12	Sewer	737.42	578.22	1,800.00
110-1303-431.43-10	Building & Grounds Maint	27,104.51	28,310.91	50,000.00
110-1303-431.43-25	Council Projects	116,058.00	13,500.00	25,000.00
110-1303-431.46-00	Laundry Service/Uniforms	4,371.28	5,339.77	6,500.00
110-1303-431.53-01	Telephone	1,486.73	1,584.45	2,500.00
110-1303-431.53-02	Cell Phones	1,169.07	1,226.88	2,000.00
110-1303-431.58-01	Travel Expense	0.00	1,399.64	2,000.00
110-1303-431.60-01	Office Supplies	43.56	0.00	500.00
110-1303-431.61-01	Postage/Freight	7.95	0.00	500.00
110-1303-431.61-20	Facility & Equip Maint Supplies	74,226.05	73,801.14	95,000.00
110-1303-431.61-30	Specialized Departmental Supplies	295,471.51	221,563.14	340,000.00
110-1303-431.62-01	Natural Gas	8,625.24	7,440.20	15,000.00
110-1303-431.62-02	Electricity	15,990.52	17,303.60	22,000.00

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110-1303-431.62-03	Gas, Oil & Lube	72,096.16	69,047.34	100,000.00
110-1303-431.62-04	Street Lighting	276,911.85	306,570.66	345,000.00
110-1303-431.62-05	Street Light Replacement	19,814.61	17,275.66	30,000.00
	Operations & Maintenance	917,046.20	770,307.76	1,044,800.00
110-1303-431.71-01	Street Rehab Program	0.00	48,085.48	351,915.00
110-1303-431.71-02	ADA Concrete Project	161,784.82	123,453.84	360,960.00
110-1303-431.71-06	Crack Sealing	69,247.54	26,392.87	127,731.00
110-1303-431.71-07	Channel Cleaning/Improvement	0.00	0.00	5,000.00
110-1303-431.71-08	Street Overlay	827,458.02	1,010,021.26	950,000.00
110-1303-431.71-09	Concrete Replacement	398,102.71	332,179.83	712,602.00
	Highway Projects	1,456,593.09	1,540,133.28	2,508,208.00
110-1303-431.74-01	New Equipment Purchases	3,690.40	6,177.00	39,000.00
110-1303-431.74-10	Replacement Equipment	0.00	198,668.00	253,000.00
110-1303-431.74-30	Equipment Reserve	0.00	27,375.00	0.00
	Machinery & Equipment	3,690.40	232,220.00	292,000.00
110-1303-571.71-07	"A" St Viaduct	40,040.49	0.00	0.00
110-1303-571.71-08	ARS Projects	33,120.45	47,597.69	561,326.00
110-1303-571.71-09	College Dr Connector Project	961,810.32	5,000.00	0.00
110-1303-571.71-10	M St Underpass Rehabilitation	259,629.56	0.00	0.00
110-1303-571.71-12	Bike Path Project	19,929.00	0.00	230,071.00
110-1303-571.71-21	Traffic Considerations	92,270.00	0.00	350,000.00
110-1303-571.71-23	Blairtown Improvement Project	179,276.29	845,721.00	0.00
110-1303-571.71-24	Roadway Project Reserve	0.00	1,000,000.00	1,250,000.00
110-1303-571.71-27	Industrial Dr Connector	2,146,346.76	196,993.74	1,431,354.00
110-1303-571.71-28	Stormwater Rehab Fund	141,670.46	983,516.36	2,482,367.00
	Capital Projects	3,874,093.33	3,078,828.79	6,305,118.00
	Street Department	7,139,043.44	6,508,553.34	11,200,829.00

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Street Department Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Street Maintenance Superintendent	61	6,245.00
Maintenance Crew Supervisor	51	5,506.00
Senior Maintenance Worker	46	4,867.00
Maintenance Worker II	40	3,831.00
Maintenance Worker II	40	3,428.00
Maintenance Worker II	40	3,832.00
Maintenance Worker II	40	4,197.00
Maintenance Worker II	40	3,575.00
Maintenance Worker II	40	4,197.00
Maintenance Worker II	40	3,470.00
Maintenance Worker II	40	3,428.00
Maintenance Worker II	40	3,470.00
8-Month Seasonal		1280 hrs/yr

New Equipment Purchases

Sign making equipment	31,000.00
6500 gallon poly storage tank	8,000.00
Total	39,000.00

Replacement Equipment Purchases

Stainless tank for water truck with attachments	65,000.00
LED signal heads	30,000.00
Freightliner 114 SD dump truck	158,000.00
Total	253,000.00

Street Rehab Program - Carryover FY12	151,915.00
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Bike Path Project - Carryover FY12	130,071.00
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Traffic Considerations - Carryover FY12	100,000.00
Roadway Project Reserve - Carryover FY12	750,000.00
Industrial Drive Connector - Carryover FY12	241,792.00
Stormwater Rehab Fund - Carryover FY12	1,632,562.00

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General Fund
Cemetery

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1304-434.10-11	Regular	165,768.00	168,564.00	173,000.00
110-1304-434.10-12	Overtime	1,257.40	1,148.11	8,300.00
110-1304-434.10-13	Seasonal	90,681.94	89,212.41	109,000.00
	Salaries & Wages	257,707.34	258,924.52	290,300.00
110-1304-434.20-10	Group Life Ins	120.24	120.24	150.00
110-1304-434.20-11	Health Insurance	25,730.16	29,303.24	43,000.00
110-1304-434.20-20	Social Security	15,871.48	15,818.68	18,400.00
110-1304-434.20-21	Medicare	3,711.96	3,699.57	4,400.00
110-1304-434.20-30	Pension	22,828.39	23,908.80	26,000.00
110-1304-434.20-50	Unemployment Compensation	4,310.01	6,455.42	4,000.00
110-1304-434.20-60	Workers Compensation	6,131.79	5,723.07	6,900.00
110-1304-434.20-70	Christmas Gifts	150.75	150.75	151.00
110-1304-434.20-80	Compensated Absences	957.87	0.00	5,000.00
	Employee Benefits	79,812.65	85,179.77	108,001.00
110-1304-434.21-03	Safety Clothing	387.34	842.43	1,000.00
	Other Personnel Expense	387.34	842.43	1,000.00
110-1304-434.32-10	Education & Seminars	85.00	85.00	1,000.00
110-1304-434.41-11	Water	638.42	1,370.58	5,000.00
110-1304-434.41-12	Sewer	237.40	235.30	500.00
110-1304-434.43-10	Building & Grounds Maint	24,913.35	50,142.85	52,300.00
110-1304-434.46-00	Laundry Service/Uniforms	2,343.88	2,454.30	2,300.00
110-1304-434.53-01	Telephone	1,958.50	1,940.68	2,000.00
110-1304-434.53-02	Cell Phones	753.89	660.30	1,500.00
110-1304-434.58-01	Travel Expense	247.25	283.06	1,000.00
110-1304-434.61-01	Postage/Freight	3.96	25.45	100.00
110-1304-434.61-20	Facility & Equip Maint Supplies	16,219.88	22,017.23	31,500.00
110-1304-434.61-30	Specialized Departmental Supplies	6,033.86	9,674.33	9,000.00
110-1304-434.61-35	Weed Chemicals	9,148.23	8,172.00	13,000.00
110-1304-434.62-01	Natural Gas	2,544.81	1,994.03	5,000.00
110-1304-434.62-02	Electricity	10,503.80	14,524.95	21,000.00
110-1304-434.62-03	Gas, Oil & Lube	11,966.48	13,122.87	20,000.00
	Operations & Maintenance	87,598.71	126,702.93	165,200.00

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110-1304-434.74-01	New Equipment Purchases	2,679.51	0.00	0.00
110-1304-434.74-10	Replacement Equipment	13,781.66	18,066.00	53,000.00
110-1304-434.74-15	Computer Equipment	928.75	0.00	0.00
	Machinery & Equipment	17,389.92	18,066.00	53,000.00
110-1304-571.74-07	Cemetery Improvements	0.00	36,892.50	21,750.00
110-1304-571.74-09	Weed Mitigation	67,890.50	72,822.00	119,644.00
	Capital Projects	67,890.50	109,714.50	141,394.00
	Cemetery	510,786.46	599,430.15	758,895.00

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Cemetery Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Cemetery & Weed Supervisor	57	6,386.00	
Senior Maintenance Worker	46	4,312.00	
Maintenance Worker II	40	3,718.00	
Seasonal Positions			
7 8-Month Seasonal	1040 hrs/ea	7280	total hrs/yr
5 3-Month Seasonal	600 hrs/ea	3000	total hrs/yr
Replacement Equipment			
Work Truck - replace 1992 Ford		35,000.00	
Zero radius turning mower		15,000.00	
Weed trimmers		3,000.00	
Total		53,000.00	
Cemetery Improvements			
Resurface floors in offices & restrooms		1,500.00	

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General Fund
Parks

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1401-452.10-11	Regular	263,514.84	274,595.04	285,000.00
110-1401-452.10-12	Overtime	4,464.76	2,629.60	12,000.00
110-1401-452.10-13	Seasonal	167,656.60	168,013.15	196,000.00
110-1401-452.10-18	On-call Pay	0.00	0.00	4,000.00
	Salaries & Wages	435,636.20	445,237.79	497,000.00
110-1401-452.20-10	Group Life Ins	180.19	185.64	200.00
110-1401-452.20-11	Health Insurance	42,735.59	50,387.20	68,000.00
110-1401-452.20-20	Social Security	27,235.84	27,216.39	32,000.00
110-1401-452.20-21	Medicare	6,382.97	6,365.14	7,500.00
110-1401-452.20-30	Pension	37,007.24	39,045.38	44,000.00
110-1401-452.20-50	Unemployment Compensation	23,035.83	21,296.01	25,000.00
110-1401-452.20-60	Workers Compensation	10,501.04	9,840.48	12,000.00
110-1401-452.20-70	Christmas Gifts	251.25	251.25	252.00
110-1401-452.20-80	Compensated Absences	7,379.06	0.00	16,000.00
	Other Personnel Expense	154,709.01	154,587.49	204,952.00
110-1401-452.32-10	Education & Seminars	85.00	495.00	800.00
110-1401-452.32-20	Books, Subscrip & Members	272.00	672.00	720.00
110-1401-452.33-10	Consulting & Technical	0.00	0.00	10,000.00
110-1401-452.41-11	Water	191,101.19	258,651.32	250,000.00
110-1401-452.41-12	Sewer	1,210.52	1,113.83	1,300.00
110-1401-452.43-10	Building & Grounds Maint	48,191.94	54,272.61	49,000.00
110-1401-452.46-00	Laundry Service/Uniforms	3,098.87	123.96	3,500.00
110-1401-452.53-01	Telephone	3,464.80	3,422.92	4,300.00
110-1401-452.53-02	Cell Phones	2,963.57	1,792.93	3,075.00
110-1401-452.58-01	Travel Expense	322.47	703.86	900.00
110-1401-452.60-01	Office Supplies	2,380.59	501.93	2,500.00
110-1401-452.61-01	Postage/Freight	17.40	44.40	100.00
110-1401-452.61-20	Facility & Equip Maint Supplies	31,740.08	29,196.38	42,000.00
110-1401-452.61-30	Specialized Departmental Supplies	79,142.65	65,867.74	64,000.00
110-1401-452.62-01	Natural Gas	19,749.59	17,871.37	25,500.00
110-1401-452.62-02	Electricity	22,420.43	30,526.63	28,600.00
110-1401-452.62-03	Gas, Oil & Lube	19,158.12	24,996.49	30,000.00
	Operations & Maintenance	425,319.22	490,253.37	516,295.00

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110-1401-452.73-02	Fees in Lieu of Parks	0.00	15,370.00	4,609.00
110-1401-452.74-01	New Equipment Purchases	4,450.00	15,133.02	600.00
110-1401-452.74-10	Replacement Equipment	0.00	15,621.97	15,400.00
110-1401-452.74-15	Computer Equipment	1,749.63	0.00	0.00
110-1401-452.74-20	Vehicle Purchases	0.00	0.00	50,000.00
110-1401-571.73-03	Arthur Park	0.00	0.00	27,190.00
110-1401-571.73-05	Rahonce Park/Skate Park	0.00	0.00	3,638.00
110-1401-571.73-07	Kiwanis Improvements	3,799.57	0.00	0.00
110-1401-571.73-15	Parks Improvements	45,208.81	214,209.62	417,968.00
110-1401-571.73-16	RSFRC - Spray Park	20,496.84	0.00	0.00
110-1401-571.73-19	Bunning Park Entrance	150,000.00	78,447.63	121,552.00
	Capital Projects	225,704.85	338,782.24	640,957.00
	Parks	1,241,369.28	1,428,860.89	1,859,204.00

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Parks Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Park Superintendent	61	6,753.00	
Maintenance Crew Supervisor	51	5,297.00	
Irrigation Specialist	44	3,831.00	
Irrigation Specialist	44	4,356.00	
Maintenance Worker II	40	3,470.00	
Seasonal Positions			
11 8-Month Seasonal Employees	1280 hrs/ea	14080	total hrs/yr
2 6-Month Seasonal Employees (new)	960 hrs/ea	1920	total hrs/yr
4 3-Month Seasonal Employees	480 hrs/ea	1920	total hrs/yr
Fees in lieu of parks - carryover FY12		4,609.00	
New Equipment Purchases			
Metal detector		600.00	
Replacement Equipment			
Utility vehicle		15,000.00	
Chain saw		400.00	
Total		15,400.00	
Vehicle Purchases			
Mow Truck - replacement		30,000.00	
Rahonce Park/ Skate Park - Carryover FY12		3,638.00	
Arthur Park - Carryover FY12		27,190.00	
Parks Improvements			
Carryover FY12		186,968.00	
Kiwanis stairs		25,000.00	
Bike Park		60,000.00	
Total		271,968.00	
Bunning Park Entrance - Carryover FY12		71,552.00	

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General Fund
Golf Course

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1402-451.10-11	Regular	382,494.27	380,818.87	413,000.00
110-1402-451.10-12	Overtime	21,764.86	19,429.70	25,000.00
110-1402-451.10-13	Seasonal	265,829.70	266,830.54	308,000.00
110-1402-451.10-18	On-call Pay	3,080.20	3,815.35	4,000.00
	Salaries & Wages	673,169.03	670,894.46	750,000.00
110-1402-451.20-10	Group Life Ins	236.97	250.68	300.00
110-1402-451.20-11	Health Insurance	84,865.43	102,985.37	145,000.00
110-1402-451.20-20	Social Security	41,584.75	40,659.21	48,000.00
110-1402-451.20-21	Medicare	9,725.47	9,509.03	11,500.00
110-1402-451.20-30	Pension	55,455.28	55,417.34	60,100.00
110-1402-451.20-50	Unemployment Compensation	46,055.98	35,423.66	40,000.00
110-1402-451.20-60	Workers Compensation	16,176.96	14,687.18	18,200.00
110-1402-451.20-70	Christmas Gifts	251.25	351.75	352.00
110-1402-451.20-80	Compensated Absences	15,283.70	4,613.57	19,000.00
	Employee Benefits	269,635.79	263,897.79	342,452.00
110-1402-451.32-10	Education & Seminars	880.00	160.00	1,800.00
110-1402-451.32-20	Books, Subscrip & Members	1,226.00	1,866.00	1,930.00
110-1402-451.33-10	Consulting & Technical	200.00	250.00	1,500.00
110-1402-451.41-01	Television	0.00	0.00	800.00
110-1402-451.41-11	Water	8,772.51	5,688.90	10,000.00
110-1402-451.41-12	Sewer	13,031.00	11,267.43	11,250.00
110-1402-451.43-01	Maintenance Contracts	1,902.00	382.04	1,000.00
110-1402-451.43-10	Building & Grounds Maint	55,869.79	71,868.53	65,000.00
110-1402-451.46-00	Laundry Service/Uniforms	548.90	2,311.34	2,900.00
110-1402-451.53-01	Telephone	3,978.39	4,169.03	4,500.00
110-1402-451.53-02	Cell Phones	1,349.71	1,390.92	1,845.00
110-1402-451.53-03	Internet Service	167.85	0.00	0.00
110-1402-451.54-03	Promotional Advertising	1,292.02	1,129.18	1,500.00
110-1402-451.58-01	Travel Expense	2,322.35	453.49	2,650.00
110-1402-451.60-01	Office Supplies	1,234.83	911.21	1,500.00
110-1402-451.61-01	Postage/Freight	191.12	248.39	500.00
110-1402-451.61-20	Facility & Equip Maint Supplies	88,536.22	111,394.30	80,000.00
110-1402-451.61-30	Specialized Departmental Supplies	161,444.77	128,990.13	179,990.00

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110-1402-451.61-33	Special Projects	80,941.94	95,356.74	125,000.00
110-1402-451.62-01	Natural Gas	16,489.40	15,198.83	25,000.00
110-1402-451.62-02	Electricity	144,859.18	138,934.16	170,000.00
110-1402-451.62-03	Gas, Oil & Lube	36,589.42	38,640.43	50,000.00
	Operations & Maintenance	621,827.40	630,611.05	738,665.00
110-1402-451.72-02	Building Improvements	0.00	0.00	69,000.00
	Buildings	0.00	0.00	69,000.00
110-1402-451.74-01	New Equipment Purchases	7,500.00	0.00	10,000.00
110-1402-451.74-10	Replacement Equipment	199.98	42,900.00	41,070.00
110-1402-451.74-24	Golf Cart Replacement Reserve	25,000.00	167,218.20	25,000.00
	Machinery & Equipment	32,699.98	210,118.20	76,070.00
110-1402-571.75-03	Golf Practice Facility	963.72	39,110.47	0.00
110-1402-571.75-11	Irrigation Improvement	0.00	0.00	35,000.00
110-1402-571.75-12	Scoreboard Replacement	0.00	29,365.50	0.00
110-1402-571.75-14	Overlay Cartpaths	0.00	0.00	100,000.00
	Capital Projects	963.72	68,475.97	135,000.00
	Golf Course	1,598,295.92	1,843,997.47	2,111,187.00

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Golf Course Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Recreation Complex Superintendent	61	5,644.00	
Golf Professional	57	6,386.00	
Maintenance Crew Supervisor	51	5,506.00	
Equipment Mechanic	48	4,757.00	
Irrigation Specialist	44	3,783.00	
Irrigation Specialist	44	3,831.00	
Maintenance Worker II	40	4,197.00	
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
Assistant Golf Pro	35	1280	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			
Replace clubhouse roof - carryover FY 12		54,000.00	
Vinyl siding superintendent's house		15,000.00	
		69,000.00	
New Equipment Purchases			
Camera #1 Tee Lakes Nine		4,000.00	
Tire Machine		6,000.00	
Total		10,000.00	
Replacement Equipment			
Forklift - used		15,000.00	
Vibratory rollers		10,000.00	
Ball washers		8,370.00	
Washer station enclosures		7,700.00	
Total		41,070.00	
Irrigation Improvement - Carryover FY12		35,000.00	

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General Fund
Recreation

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1403-451.10-11	Regular	111,122.75	115,331.00	120,000.00
110-1403-451.10-12	Overtime	11,620.03	8,844.53	11,800.00
110-1403-451.10-13	Seasonal	82,957.16	78,574.00	107,000.00
110-1403-451.10-18	On-call Pay	269.71	272.44	1,600.00
	Salaries & Wages	205,969.65	203,021.97	240,400.00
110-1403-451.20-10	Group Life Ins	63.11	65.40	100.00
110-1403-451.20-11	Health Insurance	21,253.83	24,300.08	30,000.00
110-1403-451.20-20	Social Security	13,832.38	12,578.29	15,000.00
110-1403-451.20-21	Medicare	3,234.93	2,941.62	3,600.00
110-1403-451.20-30	Pension	16,011.16	17,637.86	18,500.00
110-1403-451.20-50	Unemployment Compensation	45.10	1,048.32	1,000.00
110-1403-451.20-60	Workers Compensation	5,311.29	4,516.89	5,700.00
110-1403-451.20-70	Christmas Gifts	50.25	100.50	101.00
110-1403-451.20-80	Compensated Absences	18,271.44	3,129.77	3,000.00
	Employee Benefits	78,073.49	66,318.73	77,001.00
110-1403-451.32-10	Education & Seminars	1,104.00	1,033.00	1,878.00
110-1403-451.32-20	Books, Subscrip & Members	157.26	928.04	2,000.00
110-1403-451.33-10	Consulting & Technical	2,029.35	1,258.25	2,500.00
110-1403-451.43-10	Building & Grounds Maint	15,213.86	15,101.20	12,700.00
110-1403-451.45-10	Fireworks	25,000.00	0.00	50,000.00
110-1403-451.46-00	Laundry Service/Uniforms	1,674.08	1,486.00	2,000.00
110-1403-451.53-01	Telephone	412.96	397.24	400.00
110-1403-451.53-02	Cell Phones	860.50	719.88	1,250.00
110-1403-451.54-03	Promotional Advertising	4,899.58	6,906.96	5,500.00
110-1403-451.55-00	Printing & Binding	3,305.99	5,638.18	6,000.00
110-1403-451.58-01	Travel Expense	383.75	210.62	4,000.00
110-1403-451.60-01	Office Supplies	978.01	862.41	1,500.00
110-1403-451.61-01	Postage/Freight	228.52	72.69	350.00
110-1403-451.61-20	Facility & Equip Maint Supplies	10,794.15	11,246.37	25,000.00
110-1403-451.61-30	Specialized Departmental Supplies	12,050.78	9,940.65	18,300.00
110-1403-451.61-32	Recreation Projects	27,503.29	27,116.37	21,200.00
110-1403-451.62-03	Gas, Oil & Lube	2,977.43	2,759.78	6,000.00
	Operations & Maintenance	109,573.51	85,677.64	160,578.00
	Recreation	393,616.65	355,018.34	477,979.00

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Recreation Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Recreation Program Director	61	5,830.00	
Senior Recreation Supervisor	47	4,125.00	
Seasonal Positions			
3 Adult Supervisors - Senior Citizen's Program	520 hrs/ea	1560	total hrs/yr
7 Adult Supervisors - Summer Program	480 hrs/ea	3360	total hrs/yr
10 Lifeguards	480 hrs/ea	4800	total hrs/yr

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General Fund
Civic Center

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1404-451.10-11	Regular	337,776.63	381,437.19	403,000.00
110-1404-451.10-12	Overtime	13,758.11	15,677.39	23,800.00
110-1404-451.10-14	Part Time	120,694.60	135,782.70	158,000.00
110-1404-451.10-18	On-call Pay	188.96	0.00	0.00
	Salaries & Wages	472,418.30	532,897.28	584,800.00
110-1404-451.20-10	Group Life Ins	282.51	321.18	350.00
110-1404-451.20-11	Health Insurance	77,372.43	109,688.56	133,000.00
110-1404-451.20-20	Social Security	28,768.66	32,233.76	36,500.00
110-1404-451.20-21	Medicare	6,728.27	7,538.63	8,600.00
110-1404-451.20-30	Pension	47,478.85	51,793.44	60,000.00
110-1404-451.20-50	Unemployment Compensation	0.00	1,342.77	500.00
110-1404-451.20-60	Workers Compensation	11,207.29	11,267.68	13,800.00
110-1404-451.20-70	Christmas Gifts	854.25	904.50	905.00
110-1404-451.20-80	Compensated Absences	458.45	698.50	4,000.00
	Employee Benefits	173,150.71	215,789.02	257,655.00
110-1404-451.32-10	Education & Seminars	1,082.00	1,763.00	3,480.00
110-1404-451.32-20	Books, Subscrip & Members	50.00	537.40	200.00
110-1404-451.33-10	Consulting & Technical	0.00	0.00	8,000.00
110-1404-451.41-01	Television	479.40	539.40	450.00
110-1404-451.41-11	Water	4,741.71	4,224.34	6,200.00
110-1404-451.41-12	Sewer	8,086.56	6,751.45	8,200.00
110-1404-451.43-01	Maintenance Contracts	2,030.67	1,210.65	5,900.00
110-1404-451.43-10	Building & Grounds Maint	12,286.15	22,049.01	29,350.00
110-1404-451.46-00	Laundry Service/Uniforms	1,180.59	1,389.58	2,400.00
110-1404-451.53-01	Telephone	1,929.04	1,929.03	2,800.00
110-1404-451.53-02	Cell Phones	215.99	285.92	738.00
110-1404-451.54-03	Promotional Advertising	2,047.46	1,749.27	5,000.00
110-1404-451.55-00	Printing & Binding	26.46	191.82	800.00
110-1404-451.58-01	Travel Expense	664.36	1,192.80	3,600.00
110-1404-451.60-01	Office Supplies	3,152.42	2,555.25	4,500.00
110-1404-451.61-01	Postage/Freight	1,081.25	118.41	400.00
110-1404-451.61-20	Facility & Equip Maint Supplies	28,670.43	43,887.50	63,750.00
110-1404-451.61-30	Specialized Departmental Supplies	10,842.99	12,790.30	29,820.00

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110-1404-451.61-33	Special Projects	907.68	665.44	2,000.00
110-1404-451.62-01	Natural Gas	39,597.59	33,636.31	50,000.00
110-1404-451.62-02	Electricity	40,043.71	42,523.98	50,000.00
110-1404-451.62-03	Gas, Oil & Lube	375.96	413.37	1,200.00
	Operations & Maintenance	159,492.42	180,404.23	278,788.00
110-1404-451.72-02	Building Improvements	0.00	15,202.00	74,500.00
	Buildings	0.00	15,202.00	74,500.00
110-1404-451.74-01	New Equipment Purchases	0.00	11,090.00	6,495.00
110-1404-451.74-10	Replacement Equipment	674.81	842.77	25,410.00
	Machinery & Equipment	674.81	11,932.77	31,905.00
	Civic Center	805,736.24	956,225.30	1,227,648.00

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Civic Center Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Recreation Center Supervisor	61	7,049.00
Building Maintenance Mechanic II	46	3,975.00
Recreation Supervisor	40	4,197.00
Recreation Supervisor	40	3,470.00
Recreation Specialist	33	3,005.00
Janitor	27	2,518.00
Janitor	27	2,697.00
Lifeguard/Instructor	31	3,067.00
Administrative Assistant	36	3,575.00

Part Time Positions

Substitute Janitor		1040	hrs/yr
5 Aerobics Instructors	260 hrs/ea	1300	total hrs/yr
7 Lifeguards	1196 hrs/ea	8372	total hrs/yr
2 Climbing Wall Attendants	1040 hrs/ea	2080	total hrs/yr
Substitute Lifeguard	520 hrs	520	hrs/yr

Building Improvements

Replace roof on PP&L side of the building	21,000.00
Alley repair	3,500.00
Replace vinyl flooring	10,000.00
Parking lot spray, seal and stripe	15,000.00
Stucco exterior & new gutters	25,000.00
Total	74,500.00

New Equipment Purchases

Portable sound system	1,000.00
Theracyle exercise unit	5,495.00
Total	6,495.00

Replacement Equipment

Pool lift - ADA compliance	6,000.00
Versamatic vacuum - 18" - 1 unit	800.00
Swamp coolers - gym area (5)	3,750.00

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Gym floor cover & rack	8,940.00
Pool slide	3,070.00
Toddler platform for pool	1,250.00
Pool vacuum	1,600.00
Total	25,410.00

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General Fund
Indoor Recreation Center

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1405-451.10-11	Regular	915,171.44	925,905.46	940,500.00
110-1405-451.10-12	Overtime	47,563.47	64,683.60	62,700.00
110-1405-451.10-13	Seasonal	23,637.49	33,678.52	52,000.00
110-1405-451.10-14	Part Time	308,670.51	321,229.06	344,000.00
	Salaries & Wages	1,295,042.91	1,345,496.64	1,399,200.00
110-1405-451.20-10	Group Life Ins	602.64	607.56	650.00
110-1405-451.20-11	Health Insurance	147,443.73	168,850.48	204,000.00
110-1405-451.20-20	Social Security	79,726.17	82,811.79	89,000.00
110-1405-451.20-21	Medicare	18,787.42	19,419.50	21,000.00
110-1405-451.20-30	Pension	129,680.94	137,365.92	142,500.00
110-1405-451.20-50	Unemployment Compensation	4,384.02	1,749.00	2,000.00
110-1405-451.20-60	Workers Compensation	29,005.21	28,110.51	33,800.00
110-1405-451.20-70	Christmas Gifts	1,758.75	1,909.50	1,910.00
110-1405-451.20-80	Compensated Absences	13,076.28	10,856.85	32,200.00
	Employee Benefits	424,465.16	451,681.11	527,060.00
110-1405-451.32-10	Education & Seminars	854.00	3,669.00	7,389.00
110-1405-451.32-20	Books, Subscrip & Members	2,046.50	2,159.87	2,315.00
110-1405-451.33-10	Consulting & Technical	66,950.41	18,183.03	16,128.00
110-1405-451.41-01	Television	479.40	539.40	480.00
110-1405-451.41-11	Water	40,296.05	46,647.01	49,500.00
110-1405-451.41-12	Sewer	58,106.74	67,798.45	64,500.00
110-1405-451.43-01	Maintenance Contracts	500.00	1,464.00	2,500.00
110-1405-451.43-10	Building & Grounds Maint	45,603.19	32,419.67	52,300.00
110-1405-451.46-00	Laundry Service/Uniforms	1,303.31	1,351.50	9,090.00
110-1405-451.53-01	Telephone	3,940.05	3,388.14	4,000.00
110-1405-451.53-02	Cell Phones	1,190.24	1,371.85	1,780.00
110-1405-451.54-03	Promotional Advertising	6,831.80	6,110.73	6,000.00
110-1405-451.55-00	Printing & Binding	5,632.47	1,295.24	2,000.00
110-1405-451.58-01	Travel Expense	534.84	6,082.01	6,581.00
110-1405-451.60-01	Office Supplies	8,340.30	6,599.98	7,500.00
110-1405-451.61-01	Postage/Freight	627.85	991.35	1,500.00
110-1405-451.61-20	Facility & Equip Maint Supplies	171,949.18	180,892.88	198,750.00
110-1405-451.61-21	YAH Building Supplies	2,002.91	5,792.78	7,500.00

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110-1405-451.61-30	Specialized Departmental Supplies	39,564.21	27,907.26	47,924.00
110-1405-451.61-33	Special Projects	39,212.91	56,808.08	49,155.00
110-1405-451.61-35	Ice Arena Concession	8,530.36	9,520.96	8,000.00
110-1405-451.62-01	Natural Gas	86,906.24	74,909.18	80,000.00
110-1405-451.62-02	Electricity	185,054.20	199,253.25	226,010.00
110-1405-451.62-03	Gas, Oil & Lube	4,105.74	4,285.22	6,800.00
	Operations & Maintenance	780,562.90	759,440.84	857,702.00
110-1405-451.72-02	Building Improvements	1,211.40	16,572.27	178,396.00
110-1405-451.72-10	Building Repair-Reserve	0.00	100,000.00	100,000.00
	Buildings	1,211.40	116,572.27	278,396.00
110-1405-451.74-01	New Equipment Purchases	18,234.44	0.00	12,000.00
110-1405-451.74-10	Replacement Equipment	12,018.56	22,523.69	27,684.00
110-1405-451.74-15	Computer Equipment	2,922.37	0.00	0.00
	Machinery & Equipment	33,175.37	22,523.69	39,684.00
110-1405-571.81-10	Aquatic Expansion	1,343,282.97	15,777.00	0.00
110-1405-571.81-11	Ice Arena Floor Renovation	761,809.40	118,047.20	0.00
	Capital Projects	2,105,092.37	133,824.20	0.00
	Indoor Recreation Center	4,639,550.11	2,829,538.75	3,102,042.00

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Indoor Recreation Center Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Parks & Recreation	73	9,085.00
Recreation Center Superintendent	61	7,049.00
Building Maintenance Supervisor	57	6,386.00
Ice Arena Supervisor	51	5,506.00
Senior Administrative Assistant	44	4,632.00
Building Maintenance Mechanic II	46	4,867.00
Building Maintenance Mechanic II	46	4,867.00
Senior Recreation Supervisor	47	4,989.00
Recreation Supervisor	40	4,197.00
Recreation Supervisor	40	3,943.00
Senior Custodian	36	3,802.00
Janitor	27	3,044.00
Janitor	27	3,044.00
Janitor	27	2,697.00
Administrative Assistant	36	3,802.00
Administrative Assistant	36	3,575.00
Lifeguard	31	2,864.00

Seasonal Positions

6 Skate Shop Attendants	615 hrs/ea	3690	total hrs/yr
4 Child Care Workers		1711	total hrs/yr

Part Time Positions

4 Receptionists	1040 hrs/ea	4160	total hrs/yr
2 Gym Supervisors	1040 hrs/ea	2080	total hrs/yr
Senior Recreation Supervisor	1040	1040	total hrs/yr
8 Aerobics Instructors		1404	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

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Building Improvements

Replace lower front steps to parking lot	10,700.00
Lower step handrails	3,700.00
Carpet - locker rooms	10,650.00
Door replacement (5)	4,000.00
CCTV camera upgrade	2,500.00
Parking lot crack seal and spray	45,000.00
Mondo flooring - back side of ice arena	10,000.00
Curtains/suspended ceiling - aquatic center	50,000.00
Lap pool heater	10,000.00
Total	146,550.00

Building Repair Reserve

Building repairs	100,000.00
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New Equipment Purchases

Water heater - ice	6,700.00
Bosu racks, weights, kettleball	4,300.00
Rowing machine	1,000.00
Total	12,000.00

Replacement Equipment

Rental Ice Skates - 31	2,260.00
Lower back machine	4,500.00
Telex microphones	1,500.00
Body flex equipment	2,000.00
18" Versamatic vacuum	800.00
Step benches - 10	1,099.00
Fitness mats - 15	525.00
Floor scrubber	6,000.00
Fitness mic/amp/deck	2,500.00
Total	6,500.00
	27,684.00

City of Rock Springs
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General Fund
Non-Departmental

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1501-411.20-11	Health Insurance	145,233.42	147,419.59	158,262.00
110-1501-411.20-80	Compensated Absences	75,000.00	75,000.00	75,000.00
	Employee Benefits	220,233.42	222,419.59	233,262.00
110-1501-411.32-30	Meeting & Association Due	12,474.00	31,365.00	28,000.00
110-1501-411.33-01	Litigation & Consultation	0.00	1,745.00	90,000.00
110-1501-411.33-20	Safety. Health & Training	9,849.97	12,121.63	10,000.00
110-1501-411.44-10	Leases	110.00	110.00	10,000.00
110-1501-411.52-01	Insurance Premiums	479,942.50	478,353.50	550,000.00
110-1501-411.52-02	Surety Bond Premiums	1,883.75	2,213.75	2,500.00
110-1501-411.52-03	Deductibles & Settlements	0.00	5,000.00	10,000.00
110-1501-411.54-01	Legal	72,014.00	74,920.12	100,000.00
110-1501-411.71-01	Purchase of Land	101,277.18	0.00	0.00
110-1501-414.31-01	Elections	15,786.00	0.00	18,000.00
110-1501-415.65-02	Adj to Market Value Investments	116,055.46	4,913.59	0.00
110-1501-415.65-08	Loss on Sale of Investments	67,355.00	37,495.00	0.00
	Operations & Maintenance	876,747.86	648,237.59	818,500.00
110-1501-421.41-20	JAIBG Grant Match Funds	0.00	799.00	771.00
110-1501-450.32-00	Senior Citizens Appropriation	106,869.02	103,098.82	125,000.00
110-1501-450.35-00	Christmas Lighting	12,374.57	0.00	20,000.00
110-1501-450.37-00	RECO-Recycling & Environm	45,000.00	57,000.00	113,059.00
110-1501-450.38-00	RS-SWCO Airport Funding	135,617.62	176,618.00	218,519.00
110-1501-450.38-10	WYDOT Agreement	55,700.73	90,361.86	103,600.00
110-1501-450.42-00	Special Projects	48,000.00	46,000.00	46,000.00
110-1501-450.43-00	STAR Fixed Route Funding	32,576.18	34,400.00	43,000.00
110-1501-450.44-00	RS Humane Society	3,000.00	2,996.25	3,000.00
110-1501-450.45-00	Community Health	20,000.00	0.00	0.00
110-1501-453.32-00	Fine Art Center Appropriation	30,000.00	30,000.00	30,000.00
110-1501-455.32-00	Library Appropriation	25,000.00	28,632.18	70,368.00
110-1501-465.20-10	Wyoming Business Council	0.00	6,964.22	23,036.00
110-1501-465.32-00	City Share SWEDA	38,678.84	0.00	0.00
110-1501-465.54-01	Chamber Of Commerce Appro	46,200.00	46,200.00	46,200.00
110-1501-465.54-03	DDI-Wayfinding Project	189,788.00	0.00	0.00
110-1501-465.54-04	HDIC Funding	0.00	21,250.00	76,980.00

City of Rock Springs
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110-1501-465.54-06	Corridor Management Plan	34,300.00	15,350.00	0.00
	Appropriations	823,104.96	659,670.33	919,533.00
110-1501-491.22-00	6th Cent tr to Water Fund	0.00	700,000.00	0.00
110-1501-510.20-11	Health Insurance	5,793.84	6,019.05	0.00
110-1501-571.70-25	National HS Rodeo/SWEC	0.00	500,000.00	28,000.00
110-1501-571.76-09	YWCA Energy Retrofits	56,357.50	1,540.00	0.00
	Other Expenses	62,151.34	1,207,559.05	28,000.00
	Non-Departmental	1,982,237.58	2,737,886.56	1,999,295.00

**City of Rock Springs
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Non-Departmental Notes

Wyoming Business Council - Carryover FY12 Sr Citizen TAF	10,000.00
Recycling Center - Carryover FY12	53,059.00
Christmas Lighting - Carryover FY12	10,000.00
Library Appropriation - Carryover FY - roof replacement	43,368.00
HDIC - Carryover FY12	76,980.00
Special Projects	
Sweetwater County Fair	30,000.00
Grant match for Drug Treatment Court	6,000.00
Red Desert Rodeo	10,000.00
Total	46,000.00

City of Rock Springs
Final Budget 2012-2013

General Fund

Public Services Administration/Planning

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1901-417.10-11	Regular	295,934.84	297,960.00	305,200.00
110-1901-417.10-12	Overtime	892.94	852.47	3,350.00
	Salaries & Wages	296,827.78	298,812.47	308,550.00
110-1901-417.20-10	Group Life Insurance	151.44	151.44	150.00
110-1901-417.20-11	Health Insurance	48,479.12	55,211.40	68,000.00
110-1901-417.20-20	Social Security	18,183.94	17,705.63	19,500.00
110-1901-417.20-21	Medicare	4,344.05	4,374.11	4,600.00
110-1901-417.20-30	Pension	40,151.47	42,192.72	44,000.00
110-1901-417.20-50	Unemployment Compensation	0.00	0.00	100.00
110-1901-417.20-60	Workers Compensation	6,157.60	5,789.61	6,200.00
110-1901-417.20-70	Christmas Gifts	201.00	201.00	201.00
110-1901-417.20-80	Compensated Absences	10,669.62	10,776.92	11,000.00
	Employee Benefits	128,338.24	136,402.83	153,751.00
110-1901-417.32-10	Education & Seminars	617.00	965.44	1,500.00
110-1901-417.32-20	Books, Subscrip & Members	1,000.45	895.00	1,500.00
110-1901-417.33-10	Consulting & Technical	53,050.23	12,238.76	37,400.00
110-1901-417.43-01	Maintenance Contracts	1,287.00	1,569.97	2,800.00
110-1901-417.53-01	Telephone	1,279.96	1,305.76	1,500.00
110-1901-417.53-02	Cell Phones	431.98	1,032.03	1,200.00
110-1901-417.55-00	Printing & Binding	541.90	31.00	1,500.00
110-1901-417.58-01	Travel Expense	698.04	1,126.54	2,000.00
110-1901-417.60-01	Office Supplies	2,510.38	2,701.70	2,800.00
110-1901-417.61-01	Postage/Freight	2,914.27	2,366.00	2,500.00
110-1901-417.61-20	Facility & Equip Maint Supplies	774.65	259.90	1,200.00
110-1901-417.61-30	Specialized Departmental Supplies	385.61	212.10	800.00
110-1901-417.62-03	Gas, Oil & Lube	1,777.97	1,914.67	3,400.00
	Operations & Maintenance	67,269.44	26,618.87	60,100.00
110-1901-417.74-01	New Equipment Purchases	0.00	0.00	800.00
110-1901-417.74-10	Replacement Equipment	0.00	0.00	1,402.00
110-1901-417.74-15	Computer Equipment	1,539.65	29.99	0.00
110-1901-417.74-20	Vehicle Purchases	16,450.00	57.98	0.00
	Machinery & Equipment	17,989.65	87.97	2,202.00

City of Rock Springs
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110-1901-571.70-05	Nuisance Abatement	150.00	739.70	2,000.00
	Special Programs	150.00	739.70	2,000.00
	Public Services Adm/Planning	510,575.11	462,661.84	526,603.00

**City of Rock Springs
Final Budget 2012-2013**

Public Services Administration/Planning Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Public Services	73	9,480.00
City Planner	65	6,892.00
Senior Administrative Assistant	44	4,632.00
Assistant City Planner	47	4,420.00
Consulting & Technical		
Comprehensive Plan update - Carryover FY12		14,800.00

City of Rock Springs
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General Fund
Building Inspections

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1902-424.10-11	Regular	271,236.00	260,282.21	271,000.00
110-1902-424.10-12	Overtime	23.24	0.00	8,100.00
	Salaries & Wages	271,259.24	260,282.21	279,100.00
110-1902-424.20-10	Group Life Ins	145.56	141.69	200.00
110-1902-424.20-11	Health Insurance	52,715.08	61,109.33	81,000.00
110-1902-424.20-20	Social Security	16,646.59	16,043.85	18,000.00
110-1902-424.20-21	Medicare	3,893.09	3,752.16	4,200.00
110-1902-424.20-30	Pension	37,275.64	36,503.30	41,000.00
110-1902-424.20-50	Unemployment Compensation	0.00	0.00	100.00
110-1902-424.20-60	Workers Compensation	6,469.74	5,822.66	6,800.00
110-1902-424.20-70	Christmas Gifts	201.00	201.00	201.00
110-1902-424.20-80	Compensated Absences	2,068.35	4,348.11	10,000.00
	Employee Benefits	119,415.05	127,922.10	161,501.00
110-1902-424.32-10	Education & Seminars	1,352.00	1,680.00	2,000.00
110-1902-424.32-20	Books, Subscrip & Members	365.00	826.00	2,400.00
110-1902-424.53-01	Telephone	442.93	452.17	800.00
110-1902-424.53-02	Cell Phones	556.33	620.39	900.00
110-1902-424.55-00	Printing & Binding	745.36	988.08	1,800.00
110-1902-424.58-01	Travel Expense	2,038.85	1,939.62	3,000.00
110-1902-424.60-01	Office Supplies	118.29	1,267.00	600.00
110-1902-424.61-01	Postage/Freight	229.62	171.68	700.00
110-1902-424.61-20	Facility & Equip Maint Supplies	942.31	190.79	1,200.00
110-1902-424.61-30	Specialized Departmental Supplies	0.00	627.11	750.00
110-1902-424.62-03	Gas, Oil & Lube	3,807.61	3,559.60	3,000.00
	Operations & Maintenance	10,598.30	12,322.44	17,150.00
110-1902-424.74-01	New Equipment Purchases	0.00	0.00	2,000.00
110-1902-424.74-10	Replacement Equipment	1,787.76	0.00	25,000.00
110-1902-424.74-15	Computer Equipment	1,133.33	0.00	0.00
	Machinery & Equipment	2,921.09	0.00	27,000.00
110-1902-571.70-03	Dangerous Building Abatement	0.00	0.00	2,000.00
110-1902-571.70-05	Nuisance Abatement	0.00	0.00	2,000.00
	Special Programs	0.00	0.00	4,000.00

City of Rock Springs
Final Budget 2012-2013

Building Inspections	404,193.68	400,526.75	488,751.00
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**City of Rock Springs
Final Budget 2012-2013**

Building Inspection Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Chief Building Inspector	61	7,049.00
Plans Examiner	51	5,506.00
Electrical Inspector	51	5,506.00
Building Inspector	51	4,497.00
Vehicle Purchases		
Replace inspector truck		25,000.00

City of Rock Springs
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General Fund
Vehicle Maintenance

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-1903-417.10-11	Regular	319,662.00	324,304.00	329,000.00
110-1903-417.10-12	Overtime	820.13	305.20	9,800.00
110-1903-417.10-18	On-call Pay	2,302.00	2,441.60	6,600.00
	Salaries & Wages	322,784.13	327,050.80	345,400.00
110-1903-417.20-10	Group Life Insurance	200.40	200.40	225.00
110-1903-417.20-11	Health Insurance	67,149.36	76,474.24	92,000.00
110-1903-417.20-20	Social Security	19,629.78	19,719.69	22,000.00
110-1903-417.20-21	Medicare	4,590.69	4,612.00	5,200.00
110-1903-417.20-30	Pension	37,528.41	44,869.92	50,500.00
110-1903-417.20-60	Workers Compensation	6,545.16	7,063.52	8,300.00
110-1903-417.20-70	Christmas Gifts	251.25	251.25	252.00
110-1903-417.20-80	Compensated Absences	2,158.27	2,325.24	9,000.00
	Employee Benefits	138,053.32	155,516.26	187,477.00
110-1903-417.21-03	Safety Clothing	163.79	371.48	1,000.00
	Other Personnel Expense	163.79	371.48	1,000.00
110-1903-417.32-10	Education & Seminars	242.00	0.00	500.00
110-1903-417.43-10	Building & Grounds Maint	550.61	276.20	120,000.00
110-1903-417.46-00	Laundry Service/Uniforms	3,089.35	3,382.95	3,600.00
110-1903-417.53-01	Telephone	777.47	764.54	1,000.00
110-1903-417.53-02	Cell Phones	295.98	218.77	600.00
110-1903-417.58-01	Travel Expense	0.00	0.00	500.00
110-1903-417.60-01	Office Supplies	136.93	279.66	500.00
110-1903-417.61-20	Facility & Equip Maint Supplies	3,291.10	4,651.96	7,000.00
110-1903-417.61-30	Specialized Departmental Supplies	1,938.55	645.26	2,500.00
110-1903-417.62-02	Electricity	5,938.35	6,945.10	7,000.00
110-1903-417.62-03	Gas, Oil & Lube	1,325.88	1,369.10	2,000.00
	Operations & Maintenance	17,586.22	18,533.54	145,200.00
110-1903-417.74-01	New Equipment Purchases	0.00	2,861.45	7,000.00
110-1903-417.74-10	Replacement Equipment	193.98	0.00	5,000.00
110-1903-417.74-15	Computer Equipment	1,500.00	0.00	0.00
	Machinery & Equipment	1,693.98	2,861.45	12,000.00
	Vehicle Maintenance	480,281.44	504,333.53	691,077.00

City of Rock Springs **Final Budget 2012-2013**

Vehicle Maintenance Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Equipment Maintenance Supervisor	61	6,957.00
Equipment Mechanic	48	5,113.00
Equipment Mechanic	48	5,113.00
Equipment Mechanic	48	5,113.00
Equipment Mechanic	48	5,113.00

Building & Grounds Maintenance

Fabrication Shop Expansion - Carryover FY12	100,000.00
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New Equipment Purchases

Fuel pressure test kit	450.00
Puller set	1,000.00
4 1/2" grinder	150.00
Brake bleeder master kit	475.00
Total	2,075.00

Replacement Equipment

Cut-off saw	300.00
Automotive scan tool	4,000.00
Oil meter	350.00
Cordless drill	200.00
Bench vise	650.00
Total	5,500.00

City of Rock Springs
Final Budget 2012-2013

General Fund
RS Historical Museum

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
110-3401-454.10-11	Regular	64,572.50	66,514.46	66,100.00
110-3401-454.10-12	Overtime	231.38	280.21	1,000.00
110-3401-454.10-14	Part Time	51,302.50	46,251.09	56,600.00
	Salaries & Wages	116,106.38	113,045.76	123,700.00
110-3401-454.20-10	Life Insurance	25.32	25.32	50.00
110-3401-454.20-11	Health Insurance	5,647.96	6,432.32	7,900.00
110-3401-454.20-20	Social Security	7,099.58	6,981.37	7,800.00
110-3401-454.20-21	Medicare	1,660.36	1,632.72	1,850.00
110-3401-454.20-30	Pension	8,792.48	9,192.24	9,500.00
110-3401-454.20-50	Unemployment Compensation	0.00	0.00	100.00
110-3401-454.20-60	Workers Compensation	2,724.58	2,505.83	3,000.00
110-3401-454.20-70	Christmas Gifts	150.75	100.50	151.00
110-3401-454.20-80	Compensated Absences	0.00	1,308.96	1,000.00
	Employee Benefits	26,101.03	28,179.26	31,351.00
110-3401-454.32-10	Education & Seminars	426.00	310.00	515.00
110-3401-454.32-20	Books, Subscrip & Members	870.52	303.00	950.00
110-3401-454.41-11	Water	362.96	361.62	750.00
110-3401-454.41-12	Sewer	174.51	194.89	200.00
110-3401-454.43-01	Maintenance Contracts	1,681.25	679.25	2,000.00
110-3401-454.43-10	Building & Grounds Maint	3,718.13	1,012.76	7,500.00
110-3401-454.53-01	Telephone	1,197.11	1,210.81	1,200.00
110-3401-454.54-03	Promotional Advertising	5,958.98	6,269.52	7,500.00
110-3401-454.55-00	Printing & Binding	1,804.56	931.30	1,200.00
110-3401-454.58-01	Travel Expense	942.45	740.37	800.00
110-3401-454.60-01	Office Supplies	781.00	1,038.71	1,200.00
110-3401-454.61-01	Postage/Freight	626.81	223.55	300.00
110-3401-454.61-20	Facility & Equip Maint Supplies	2,204.02	3,142.14	3,000.00
110-3401-454.61-30	Specialized Departmental Supplies	4,239.36	1,520.50	3,000.00
110-3401-454.61-33	Special Projects	8,789.42	11,926.44	8,000.00
110-3401-454.61-35	Board Projects	11,325.42	2,968.00	9,000.00
110-3401-454.62-01	Natural Gas	7,723.35	6,855.19	8,800.00
110-3401-454.62-02	Electricity	8,634.70	8,048.80	10,000.00
	Operations & Maintenance	61,460.55	47,736.85	65,915.00

City of Rock Springs
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110-3401-454.71-20	Prior Fiscal Year Donations	3,914.55	2,232.72	4,386.00
	Donations	3,914.55	2,232.72	4,386.00
110-3401-454.72-02	Building Improvements	0.00	0.00	114,637.00
	Buildings	0.00	0.00	114,637.00
110-3401-454.74-01	New Equipment Purchases	1,086.00	0.00	0.00
110-3401-454.74-15	Computer Equipment	838.50	0.00	0.00
	Machinery & Equipment	1,924.50	0.00	0.00
	RS Historical Museum	209,507.01	191,194.59	339,989.00
	Total General Fund	40,146,711.87	39,659,376.50	46,965,529.00

**City of Rock Springs
Final Budget 2012-2013**

RS Historical Museum Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Museum Coordinator	51	5,506.00	
Part Time Positions			
Exhibits Coordinator	38	1560	hrs/yr
2 Attendants		2652	total hrs/yr
Prior Fiscal Year Donations - Carryover FY12		1,698.00	

City of Rock Springs
Final Budget 2012-2013

Road Impact Fee Fund
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
112-0000-341.30-10	Road Impact Fees	1,712.81	1,270.50	100.00
112-0000-361.00-00	Interest on Investments	1,060.48	0.00	0.00
	Road Impact Fee Revenues	2,773.29	1,270.50	100.00

Expenditures

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
112-1702-571.71-00	Highway Projects	0.00	0.00	20,000.00
	Road Impact Fee Expenditures	0.00	0.00	20,000.00

City of Rock Springs
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Health Insurance Fund
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
113-0000-361.00-00	Interest on Investments	13,578.03	7,902.95	3,000.00
113-0000-366.20-00	Reimbursement for BC/BS	2,693,881.95	2,987,703.30	3,360,000.00
113-0000-366.30-00	Miscellaneous Reimbursements	111,279.61	300,317.24	1,000.00
	Health Insurance Revenues	2,818,739.59	3,295,923.49	3,364,000.00

Expenditures

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
113-1801-415.31-35	Insurance Administration	421,198.69	437,875.28	466,000.00
113-1801-415.31-40	Insurance Claims	2,854,119.01	3,079,933.95	3,000,000.00
	Health Insurance Expenditures	3,275,317.70	3,517,809.23	3,466,000.00

City of Rock Springs
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General Fund Reserves Fund
Transfers In

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
115-0000-391.70-10	From General Fund	300,000.00	1,675,000.00	1,125,000.00
	Transfers to Reserves	300,000.00	1,675,000.00	1,125,000.00

Transfers Out

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
115-1103-491.30-00	To General Fund	650,000.00	186,375.00	0.00
	Transfers from Reserves	650,000.00	186,375.00	0.00

City of Rock Springs
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Sewer Fund
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
130-0000-334.48-05	State Sewer Grant	19,286.13	0.00	0.00
130-0000-335.30-20	Capital Facility Tax Reimb 6th	4,109,107.31	0.00	0.00
130-0000-337.16-00	Rec Board Effluent	7,506.45	4,535.09	5,000.00
	Intergovernmental Revenue	4,135,899.89	4,535.09	5,000.00
130-0000-344.10-00	Sewer Connection Fees	291,000.00	197,850.00	250,000.00
130-0000-344.20-00	Sewer Use Fees	4,233,930.79	4,296,518.56	4,100,000.00
130-0000-344.21-00	Late Charges	33,607.57	-9,535.56	10,000.00
	Charges For Services	4,558,538.36	4,484,833.00	4,360,000.00
130-0000-351.50-00	Administrative Penalty	9,999.00	100.00	100.00
130-0000-361.00-00	Interest on Investments	36,865.97	52,921.55	20,000.00
130-0000-366.10-00	Prop & Liability Insurance	0.00	29,800.00	0.00
130-0000-366.20-10	Employee Share	24,837.10	26,053.56	29,000.00
130-0000-366.30-00	Miscellaneous Reimbursements	15,222.32	1,734.25	100.00
130-0000-368.00-00	Sundry Revenues	120.00	212,754.00	100.00
	Miscellaneous Revenues	87,044.39	323,363.36	49,300.00
130-0000-391.30-25	Facility Construction	0.00	4,842,000.00	0.00
	Transfers from Reserves	0.00	4,842,000.00	0.00
	Sewer Revenues	8,781,482.64	9,654,731.45	4,414,300.00

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Sewer Fund
Wastewater Treatment Plant

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
130-1601-437.10-11	Regular	754,011.96	772,781.40	873,000.00
130-1601-437.10-12	Overtime	19,240.21	19,229.19	43,000.00
130-1601-437.10-13	Seasonal	216.00	0.00	0.00
130-1601-437.10-18	On-call Pay	5,474.55	5,845.92	18,300.00
	Salaries & Wages	778,942.72	797,856.51	934,300.00
130-1601-437.20-10	Group Life Ins	502.08	511.92	600.00
130-1601-437.20-11	Health Insurance	152,590.20	163,951.80	225,000.00
130-1601-437.20-20	Social Security	47,680.46	48,541.02	59,500.00
130-1601-437.20-21	Medicare	11,151.15	11,352.42	14,000.00
130-1601-437.20-30	Pension	106,886.27	113,744.57	135,000.00
130-1601-437.20-50	Unemployment Compensation	868.51	0.00	1,000.00
130-1601-437.20-60	Workers Compensation	18,577.81	17,804.85	22,500.00
130-1601-437.20-70	Christmas Gifts	703.50	703.50	704.00
130-1601-437.20-80	Compensated Absences	12,440.04	8,313.05	19,000.00
	Employee Benefits	351,400.02	364,923.13	477,304.00
130-1601-437.21-03	Safety Clothing	1,003.74	1,943.26	2,600.00
	Other Personnel Expense	1,003.74	1,943.26	2,600.00
130-1601-437.31-30	EPA/DEQ Fines	3,200.00	0.00	5,000.00
130-1601-437.32-10	Education & Seminars	1,896.00	2,273.00	5,000.00
130-1601-437.32-20	Books, Subscrip & Members	483.00	531.00	1,500.00
130-1601-437.33-10	Consulting & Technical	215,849.96	188,795.83	897,474.00
130-1601-437.33-20	Safety, Health & Training	0.00	0.00	750.00
130-1601-437.41-11	Water	11,767.94	19,806.69	16,000.00
130-1601-437.41-12	Sewer	16,167.63	15,627.08	17,000.00
130-1601-437.43-01	Maintenance Contracts	4,666.56	4,951.00	10,000.00
130-1601-437.43-10	Building & Grounds Maint	92,722.35	60,756.55	250,000.00
130-1601-437.46-00	Laundry Service/Uniforms	5,965.95	6,348.38	7,200.00
130-1601-437.53-01	Telephone	4,990.78	5,108.17	5,600.00
130-1601-437.53-02	Cell Phones	876.87	1,075.45	1,200.00
130-1601-437.55-00	Printing & Binding	0.00	0.00	150.00
130-1601-437.58-01	Travel Expense	2,204.18	2,908.65	4,000.00
130-1601-437.60-01	Office Supplies	2,044.38	1,752.27	2,600.00

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130-1601-437.61-01	Postage/Freight	5,377.68	3,397.75	6,000.00
130-1601-437.61-20	Facility & Equip Maint Supplies	124,911.45	139,476.81	178,800.00
130-1601-437.61-30	Specialized Departmental Supplies	126,037.60	120,247.34	154,320.00
130-1601-437.62-01	Natural Gas	30,722.18	25,037.11	30,000.00
130-1601-437.62-02	Electricity	232,875.68	280,288.56	280,000.00
130-1601-437.62-03	Gas, Oil & Lube	27,569.54	30,795.43	32,000.00
	Operations & Maintenance	910,329.73	909,177.07	1,904,594.00
130-1601-437.72-10	Sewer Line Replacements	1,075,682.54	368,659.95	1,000,000.00
	Sewer Projects	1,075,682.54	368,659.95	1,000,000.00
130-1601-437.74-01	New Equipment Purchases	14,137.35	33,000.00	300,000.00
130-1601-437.74-10	Replacement Equipment	30,668.22	15,234.00	535,462.00
130-1601-437.74-15	Computer Equipment	3,945.80	1,342.62	1,500.00
130-1601-437.74-20	Vehicle Purchases	0.00	299,172.00	375,000.00
	Machinery & Equipment	48,751.37	348,748.62	1,211,962.00
130-1601-473.10-00	WWTP Loan Repayment	285,950.68	237,598.63	900,000.00
	Loan Payment	285,950.68	237,598.63	900,000.00
130-1601-520.10-00	Depreciation Expense	800,000.00	800,000.00	800,000.00
	Transfers Out	800,000.00	800,000.00	800,000.00
130-1601-573.70-03	Sewer Line Mapping	6,451.00	0.00	75,000.00
130-1601-573.70-05	Wastewater Plant Improvement	147,190.15	48,300.00	2,750,000.00
130-1601-573.70-07	Sludge Management	113,339.08	48,966.00	50,000.00
130-1601-573.70-11	Household Hazardous Waste	0.00	0.00	6,000.00
130-1601-573.70-18	UV Disinfection	11,571.00	12,064.97	100,000.00
130-1601-573.70-19	Aeration/Oxidation Project	0.00	0.00	750,000.00
130-1601-573.70-22	2012 Misc Sewer Project - CF	515.00	680,898.06	3,913,372.00
				4,842,000.00
	Capital Projects	279,066.23	790,229.03	12,486,372.00
	Wastewater Treatment Plant	4,531,127.03	4,619,136.20	19,717,132.00

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Wastewater Treatment Plant Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Wastewater Treatment Plant Superintendent	64	7,591.00
Projects and Programs Coordinator	61	7,049.00
Chief WWTP Operator - vacant	57	5,113.00
Senior Plant Mechanic	51	5,506.00
Senior Plant Mechanic	51	4,553.00
Laboratory Technician	50	5,372.00
Wastewater Plant Operator III	51	5,432.00
Wastewater Plant Operator II	47	4,074.00
Wastewater Plant Operator II	47	4,074.00
Wastewater Plant Operator I	40	3,470.00
Wastewater Plant Operator I	40	3,718.00
Wastewater Plant Operator I	40	3,575.00
Collection System Worker II	44	4,482.00
Collection System Worker II	44	4,141.00
Collection System Worker II	44	3,783.00
Consulting & Technical - Carryover FY12		250,000.00
Building & Grounds Maintenance - Carryover FY12		50,000.00
Sewer Line Replacements - Carryover FY12		250,000.00
New Equipment Purchases		
Carryover FY12		100,000.00
Replacement Equipment		
Carryover FY12		150,000.00
Computer Equipment		
Computer equipment		3,000.00
Vehicle Purchases		

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Carryover FY12	150,000.00
New Jet Truck - accrual	125,000.00
Used dump truck	100,000.00
Total	375,000.00

Sewer Line Mapping

Carryover FY12	50,000.00
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Wastewater Plant Improvements

Carryover FY12	150,000.00
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UV Project Upgrade

Carryover FY12	50,000.00
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Aeration/Oxidation Project

Carryover FY12	500,000.00
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Sewer Fund
Administration

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
130-1602-416.10-11	Regular	66,901.48	68,415.62	94,000.00
130-1602-416.10-12	Overtime	26.75	23.09	2,700.00
	Salaries & Wages	66,928.23	68,438.71	96,700.00
130-1602-416.20-10	Group Life Ins	52.80	52.80	100.00
130-1602-416.20-11	Health Insurance	13,297.69	9,737.92	12,000.00
130-1602-416.20-20	Social Security	3,969.77	4,076.97	6,200.00
130-1602-416.20-21	Medicare	928.60	953.65	1,500.00
130-1602-416.20-30	Pension	9,130.06	9,663.25	14,500.00
130-1602-416.20-50	Unemployment Compensation	0.00	0.00	100.00
130-1602-416.20-60	Workers Compensation	219.67	223.98	350.00
130-1602-416.20-70	Christmas Gifts	75.38	75.37	101.00
130-1602-416.20-80	Compensated Absences	0.00	0.00	3,000.00
	Employee Benefits	27,673.97	24,783.94	37,851.00
130-1602-416.31-20	Collection Costs	0.00	0.00	150.00
130-1602-416.31-35	Sewer Claims Settlement	0.00	0.00	10,000.00
130-1602-416.32-10	Education & Seminars	0.00	0.00	1,000.00
130-1602-416.32-20	Books, Subscrip & Members	0.00	0.00	100.00
130-1602-416.33-10	Consulting & Technical	0.00	0.00	1,500.00
130-1602-416.43-01	Maintenance Contracts	12,830.02	7,504.87	8,000.00
130-1602-416.53-01	Telephone	795.34	786.50	1,200.00
130-1602-416.55-00	Printing & Binding	0.00	0.00	100.00
130-1602-416.58-01	Travel Expense	0.00	0.00	500.00
130-1602-416.60-01	Office Supplies	4,011.77	5,478.13	6,000.00
130-1602-416.61-01	Postage/Freight	21,050.22	19,973.11	25,000.00
130-1602-416.61-20	Facility & Equip Maint Supplies	242.67	94.76	500.00
130-1602-416.61-30	Specialized Departmental Supplies	37.99	0.00	100.00
130-1602-416.65-06	Interest on Deposits	418.18	395.13	600.00
	Operations & Maintenance	39,386.19	34,232.50	54,750.00
130-1602-416.74-01	New Equipment Purchases	0.00	0.00	1,000.00
130-1602-416.74-10	Replacement Equipment	0.00	6,343.74	0.00
130-1602-416.74-15	Computer Equipment	0.00	990.32	250.00
	Machinery & Equipment	0.00	7,334.06	1,250.00

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130-1602-491.10-00	Administrative Salaries	54,735.73	59,196.84	60,000.00
130-1602-491.11-00	Administrative Other	405.00	544.68	600.00
	Transfers Out	55,140.73	59,741.52	60,600.00
	Sewer Administration	189,129.12	194,530.73	251,151.00
	Sewer Fund Expenditures	4,720,256.15	4,813,666.93	19,968,283.00

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Sewer Administration Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Senior Accounting Technician	44	1,915.50
Senior Accounting Technician	44	1,915.50
Senior Accounting Technician - vacant	44	1,891.50
Accounting Technician II	40	2,071.50
New Equipment		
Credit Card Machine		1,000.00
Computer Equipment		
Replacement Printer		250.00

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Sewer Depreciation Fund
Transfers In

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
135-0000-361.00-00	Interest on Investments	52,452.77	94,003.68	30,000.00
135-0000-362.00-00	Adj to Market Value	-38,710.28	9,175.61	0.00
135-0000-362.50-00	Gain on Sale of Investments	55,088.28	-23,162.85	0.00
	Miscellaneous Revenues	68,830.77	80,016.44	30,000.00
135-0000-391.70-12	From Sewer Fund	800,000.00	800,000.00	500,000.00
	Transfers In	800,000.00	800,000.00	500,000.00
	Sewer Depreciation Revenues	868,830.77	880,016.44	530,000.00

Transfers In

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
135-1601-491.31-00	To Sewer Fund	0.00	4,842,000.00	0.00
	Transfers Out	0.00	4,842,000.00	0.00
	Sewer Depreciation Fund	0.00	4,842,000.00	0.00

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Water Fund
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
150-0000-334.34-15	Investment Ready Community	0.00	0.00	500,000.00
150-0000-334.41-23	Consensus List Projects	975,462.36	496,713.73	0.00
150-0000-334.41-24	Reliance Water System	0.00	27,412.20	707,299.00
150-0000-348.10-00	Water Connection Fee	248,985.00	300,155.00	250,000.00
150-0000-348.20-00	Water Use Fees	5,727,918.98	5,773,053.25	5,500,000.00
150-0000-348.21-00	Late Charges	121,016.40	120,811.95	65,000.00
	Charges For Services	7,073,382.74	6,718,146.13	7,022,299.00
150-0000-361.00-00	Interest on Investments	47,679.56	27,921.25	15,000.00
150-0000-366.20-10	Employee Share	15,718.82	17,059.24	20,000.00
150-0000-366.30-00	Miscellaneous Reimbursements	239,708.65	4,352.83	100.00
150-0000-366.50-00	Service Calls & Work Orders	18,620.31	9,595.12	4,000.00
150-0000-368.00-00	Sundry Revenues	1,873.50	0.00	100.00
150-0000-368.10-00	Cash Over/Short	31.45	-10.00	0.00
150-0000-368.15-00	Insufficient Check Charge	1,980.00	1,860.00	1,200.00
	Miscellaneous Revenues	325,612.29	60,778.44	40,400.00
150-0000-391.75-13	6th Cent tr From General	0.00	700,000.00	0.00
	Transfers In	0.00	700,000.00	0.00
	Water Revenues	7,398,995.03	7,478,924.57	7,062,699.00

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Water Fund
Administration

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
150-3301-416.10-11	Regular	66,898.52	68,408.38	94,000.00
150-3301-416.10-12	Overtime	26.72	23.09	2,700.00
	Salaries & Wages	66,925.24	68,431.47	96,700.00
150-3301-416.20-10	Group Life Ins	52.68	52.68	100.00
150-3301-416.20-11	Health Insurance	13,297.67	9,737.96	12,000.00
150-3301-416.20-20	Social Security	3,969.40	4,076.65	6,200.00
150-3301-416.20-21	Medicare	928.14	953.35	1,500.00
150-3301-416.20-30	Pension	9,129.42	9,662.79	14,500.00
150-3301-416.20-50	Unemployment Compensation	0.00	0.00	100.00
150-3301-416.20-60	Workers Compensation	219.52	223.85	350.00
150-3301-416.20-70	Christmas Gifts	75.37	75.38	101.00
150-3301-416.20-80	Compensated Absences	0.00	0.00	3,000.00
	Employee Benefits	27,672.20	24,782.66	37,851.00
150-3301-416.31-20	Collection Costs	0.00	0.00	150.00
150-3301-416.32-10	Education & Seminars	0.00	0.00	1,000.00
150-3301-416.32-20	Books, Subscrip & Members	0.00	30.00	100.00
150-3301-416.33-10	Consulting & Technical	0.00	0.00	1,500.00
150-3301-416.41-00	Board Charges/Water Purchases	3,049,648.00	3,354,254.82	3,100,000.00
150-3301-416.43-01	Maintenance Contracts	12,830.02	7,504.88	8,000.00
150-3301-416.44-11	Lease/Purchase	0.00	0.00	10.00
150-3301-416.53-01	Telephone	1,177.91	1,165.61	1,200.00
150-3301-416.55-00	Printing & Binding	0.00	0.00	100.00
150-3301-416.58-01	Travel Expense	0.00	0.00	500.00
150-3301-416.60-01	Office Supplies	5,653.61	4,039.86	6,000.00
150-3301-416.61-01	Postage/Freight	21,049.32	19,973.08	25,000.00
150-3301-416.61-20	Facility & Equip Maint Supplies	242.68	116.12	500.00
150-3301-416.61-30	Specialized Departmental Supplies	37.99	0.00	100.00
150-3301-416.65-06	Interest On Deposits	926.33	943.86	600.00
	Operations & Maintenance	3,091,565.86	3,388,028.23	3,144,760.00
150-3301-416.74-01	New Equipment Purchases	0.00	0.00	1,000.00
150-3301-416.74-10	Replacement Equipment	0.00	6,343.72	0.00
150-3301-416.74-15	Computer Equipment	0.00	990.32	250.00

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	Machinery & Equipment	0.00	7,334.04	1,250.00
150-3301-474.10-00	Water Board Debt	110,631.67	75,090.43	255,100.00
150-3301-474.20-00	State Water Loans	53,871.65	51,289.71	157,200.00
	Loan Payments	164,503.32	126,380.14	412,300.00
150-3301-491.10-00	Administrative Salaries	30,786.00	35,660.04	36,000.00
150-3301-491.11-00	Administrative Other	405.00	544.68	600.00
	Transfers Out	31,191.00	36,204.72	36,600.00
	Water Administration	3,381,857.62	3,651,161.26	3,729,461.00

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Water Administration Notes

Water Revenues

SLIB - Reliance Water System Carryover FY12	707,298.00
WBC - IRC Reliance Water Carryover FY12	500,000.00

Authorized Positions	Pay Range	Budgeted Monthly Salary
Senior Accounting Technician	44	1,915.50
Senior Accounting Technician	44	1,915.50
Senior Accounting Technician - vacant	44	1,891.50
Accounting Technician II	40	2,071.50

New Equipment

Credit Card Machine	1,000.00
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Computer Equipment

Replacement Printer	250.00
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Water Fund
Operations & Maintenance

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
150-3302-436.10-11	Regular	479,842.00	489,456.00	503,000.00
150-3302-436.10-12	Overtime	34,175.10	30,251.98	67,500.00
150-3302-436.10-18	On-call Pay	5,747.34	8,737.92	14,500.00
	Salaries & Wages	519,764.44	528,445.90	585,000.00
150-3302-436.20-10	Group Life Ins	322.32	322.32	400.00
150-3302-436.20-11	Health Insurance	91,310.36	103,990.56	126,000.00
150-3302-436.20-20	Social Security	31,580.96	31,919.38	37,500.00
150-3302-436.20-21	Medicare	7,385.88	7,464.91	8,750.00
150-3302-436.20-30	Pension	71,070.06	74,833.27	85,000.00
150-3302-436.20-50	Unemployment Compensation	0.00	0.00	100.00
150-3302-436.20-60	Workers Compensation	12,361.38	11,713.02	14,100.00
150-3302-436.20-70	Christmas Gifts	452.25	452.25	453.00
150-3302-436.20-80	Compensated Absences	4,080.55	12,634.04	15,000.00
	Employee Benefits	218,563.76	243,329.75	287,303.00
150-3302-436.21-03	Safety Clothing	745.77	1,015.30	1,500.00
	Other Personnel Expense	745.77	1,015.30	1,500.00
150-3302-436.32-10	Education & Seminars	750.00	7,844.89	2,000.00
150-3302-436.33-10	Consulting & Technical	78,734.83	109,451.68	350,000.00
150-3302-436.43-10	Building & Grounds Maint	5,682.92	3,323.03	8,000.00
150-3302-436.46-00	Laundry Service/Uniforms	2,755.23	2,889.60	3,000.00
150-3302-436.53-01	Telephone	5,546.71	5,077.23	6,000.00
150-3302-436.53-02	Cell Phones	1,842.68	2,015.68	2,500.00
150-3302-436.58-01	Travel Expense	271.94	861.79	2,500.00
150-3302-436.60-01	Office Supplies	174.85	173.77	250.00
150-3302-436.61-01	Postage/Freight	0.00	0.00	50.00
150-3302-436.61-20	Facility & Equip Maint Supplies	75,008.43	131,187.23	130,000.00
150-3302-436.61-30	Specialized Departmental Supplies	55,011.75	59,699.37	55,000.00
150-3302-436.62-01	Natural Gas	6,519.93	5,776.85	9,000.00
150-3302-436.62-02	Electricity	188,526.89	181,977.99	250,000.00
150-3302-436.62-03	Gas, Oil & Lube	17,230.57	21,223.18	28,000.00
	Operations & Maintenance	438,056.73	531,502.29	846,300.00

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150-3302-436-74.01	New Equipment	0.00	0.00	34,633.00
150-3302-436.74-10	Replacement Equipment	91.28	0.00	2,500.00
150-3302-436.74-15	Computer Equip & Software	6,400.28	259.16	16,000.00
	Machinery & Equipment	6,491.56	259.16	53,133.00
150-3302-491.13-00	Admin-Building Rental	48,000.00	48,000.00	48,000.00
150-3302-491.14-00	Street Departmental Services	0.00	0.00	10,000.00
150-3302-520.10-00	Depreciation Expense	150,000.00	150,000.00	150,000.00
	Transfers Out	198,000.00	198,000.00	208,000.00
150-3302-572.70-02	Water Line Upgrade/Replacement	0.00	0.00	3,106,856.00
150-3302-572.70-03	Meter Replacement	57,245.46	41,461.63	100,000.00
150-3302-572.70-04	Decomm Tanks/Pumphouses	0.00	0.00	10,000.00
150-3302-572.70-05	Back Flow Prevention Program	0.00	0.00	30,000.00
150-3302-572.70-07	Storage Tank Cleaning	0.00	7,710.00	10,000.00
150-3302-572.70-08	Fire Hydrant Replacement	24,168.19	15,993.41	35,000.00
150-3302-572.70-09	191 South/Gateway Relocation	949.75	0.00	0.00
150-3302-572.70-10	Palisades Elk St Project	1,257,895.20	710,838.14	0.00
150-3302-572.70-11	Reliance Water Rehab	0.00	101,952.02	1,532,759.00
150-3302-572.70-12	Water Quality/Chlorine Re	0.00	0.00	1,000,000.00
150-3302-572.70-13	Signal Water Improvements	0.00	581,980.63	118,019.00
150-3302-572.70-14	Reliance Tank	0.00	94,603.57	747,195.00
	Capital Projects	1,340,258.60	1,554,539.40	6,689,829.00
	Water Operations & Maint	2,721,880.86	3,057,091.80	8,671,065.00
	Water Fund Expenditures	6,103,738.48	6,708,253.06	12,400,526.00

City of Rock Springs

Final Budget 2012-2013

Operations & Maintenance Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Water Distribution Superintendent	61	7,049.00
Water System Technician	51	5,506.00
Water Crew Supervisor	51	5,383.00
Water System Worker II	44	4,551.00
Water System Worker II	44	4,351.00
Water System Worker II	44	4,632.00
Water System Worker I	40	3,470.00
Water System Worker I	40	3,470.00
Water System Worker I	40	3,470.00
Computer Equipment		
Software maintenance		6,000.00
Backflow program software		4,000.00
GIS software		6,000.00
Total		16,000.00
Water Line Upgrade & Replacements		
Carryover FY12		2,356,856.00
Reliance Water Rehab		
Carryover FY12		1,350,576.00
Water Quality/Chlorine Project		
Carryover FY12		1,000,000.00
Signal Water Improvements		
Carryover FY12		34,906.00
Reliance Tank		
Carryover FY12		747,195.00

City of Rock Springs
Final Budget 2012-2013

Water Depreciation Fund
Transfers In

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
155-0000-391.70-11	From Water Fund	150,000.00	150,000.00	150,000.00
	Transfers	150,000.00	150,000.00	150,000.00

City of Rock Springs
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Water/Sewer Unapplied Credits Fund
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
170-0000-367.30-00	Customer Deposits	26.63	317.37	1,000.00

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Grant Funds
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
202-0000-331.33-00	HPRP HUD Payments	144,156.08	51,323.40	0.00
202-0000-331.34-00	ARRA Payments	36,008.41	520.37	0.00
	Intergovernmental Revenue	180,164.49	51,843.77	0.00

09 ARRA Stimulus

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
202-3701-491.21-00	Cap Grant Tr to Operation	15,432.70	520.37	0.00
	Transfers Out	15,432.70	520.37	0.00
	09 ARRA Stimulus	15,432.70	520.37	0.00

HPRP Program

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
202-3705-463.10-11	Regular	25,174.48	13,310.99	0.00
202-3705-463.10-12	Overtime	607.85	0.00	0.00
	Salaries & Wages	25,782.33	13,310.99	0.00
202-3705-463.20-10	Group Life Ins	8.46	3.96	0.00
202-3705-463.20-11	Health Insurance	469.00	557.96	0.00
202-3705-463.20-20	Social Security	1,586.14	813.68	0.00
202-3705-463.20-21	Medicare	372.05	190.33	0.00
202-3705-463.20-30	Pension	804.31	829.35	0.00
202-3705-463.20-60	Workers Compensation	490.50	188.37	0.00
	Employee Benefits	3,730.46	2,583.65	0.00
202-3705-463.31-10	Rent, Mortgage & Utilities	82,171.44	27,305.24	0.00
202-3705-463.31-11	Sec Deposits, Relocation	4,921.28	2,063.63	0.00
202-3705-463.31-12	Short Term Emergency	1,217.92	0.00	0.00
202-3705-463.31-14	Supportive Services	343.66	21.89	0.00
202-3705-463.31-15	Case Management-Miscellaneous	95.08	0.00	0.00

City of Rock Springs
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202-3705-463.31-17	Security Deposit Assistance	13,020.50	5,423.00	0.00
202-3705-463.31-18	Utility Deposit Assistance	0.00	615.00	0.00
	Administrative Services	101,769.88	35,428.76	0.00
	HPRP Program	131,282.67	51,323.40	0.00
	Grant Funds	146,715.37	51,843.77	0.00

City of Rock Springs
Final Budget 2012-2013

CAP2009 Program
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
209-0000-331.13-00	CAP 2009 HUD Payments	159,940.76	1,324.70	0.00
	Intergovernmental Revenues	159,940.76	1,324.70	0.00

Expenditures

209-3523-491.18-00	Transfer to Public Housing	0.00	177,718.00	0.00
	Transfers Out	0.00	177,718.00	0.00
	CAP 2009	0.00	177,718.00	0.00

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CAP 2010 Programs
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
210-0000-331.15-00	CAP 2010 HUD Payments	125,004.75	49,952.25	0.00
	Intergovernmental Revenues	125,004.75	49,952.25	0.00

Expenditures

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
210-3524-491.18-00	Transfer to Public Housing	0.00	82,557.00	0.00
210-3524-491.21-00	CAP Grant Tr to Operation	92,400.00	0.00	0.00
	Transfers Out	92,400.00	82,557.00	0.00
	CAP 2010	92,400.00	82,557.00	0.00

City of Rock Springs
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CAP 2011 Program
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
211-0000-331.12-00	HUD Special Subsidy	0.00	151,165.00	0.00
	Intergovernmental Revenues	0.00	151,165.00	0.00

Expenditures

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
211-3526-491.18-00	Transfer to Public Housing	0.00	10,968.55	0.00
211-3526-491.21-00	CAP Grant Tr to Operation	0.00	140,196.45	0.00
	Transfers Out	0.00	151,165.00	0.00
	CAP 2011	0.00	151,165.00	0.00

City of Rock Springs
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CAP Emergency Fund
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
235-0000-331.16-00	CAP Emergency Funds	192,387.74	235,414.26	0.00
	Intergovernmental Revenues	192,387.74	235,414.26	0.00

Expenditures

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
235-3525-491.18-00	Transfer to Public Housing	0.00	427,802.00	0.00
	Transfers Out	0.00	427,802.00	0.00
	CAP Emergency Fund	0.00	427,802.00	0.00

City of Rock Springs
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Supportive Housing Program
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
245-0000-366.31-10	Rent & Mortgages	0.00	0.00	1,000.00
245-0000-366.31-11	Sec Deposit & Relocation	650.00	700.00	1,000.00
	Revenues	650.00	700.00	2,000.00

Expenditures

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
245-3509-463.31-10	Rent, Mortgage & Utilities	650.00	700.00	750.00
245-3509-463.31-11	Sec Deposits, Relocation	0.00	0.00	750.00
245-3509-463.31-15	Case Management-Miscellaneous	272.99	202.00	500.00
245-3509-463.31-21	Collection Losses	-1,226.53	2,975.24	0.00
	Administrative Services	-303.54	3,877.24	2,000.00
	Supportive Housing Program	-303.54	3,877.24	2,000.00

City of Rock Springs
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Public Housing
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
250-0000-331.10-00	HUD Operating Subsidy	158,505.00	252,729.00	235,000.00
	Intergovernmental Revenue	158,505.00	252,729.00	235,000.00
250-0000-361.00-00	Interest on Investments	2,075.03	925.86	1,500.00
250-0000-363.10-00	Dwelling Rental	282,628.00	264,226.00	280,000.00
250-0000-366.20-10	Employee Share	0.00	0.00	16,000.00
250-0000-368.00-00	Sundry Revenues	4,620.43	5,643.37	10,000.00
250-0000-368.30-00	Other Operating Receipts	14,678.39	20,558.61	23,000.00
	Miscellaneous Revenues	304,001.85	291,353.84	330,500.00
250-0000-391.25-15	CAP Grant Tr/CAP09	0.00	177,718.00	0.00
250-0000-391.25-16	CAP Grant Tr/CAP10	92,400.00	82,557.00	0.00
250-0000-391.25-17	CAP Grant Tr/ARRA	15,432.70	520.37	0.00
250-0000-391.25-18	CAP Grant Tr/CAP11	0.00	151,165.00	0.00
250-0000-391.25-19	Emergency CAP	0.00	427,802.00	0.00
	Transfers In	107,832.70	839,762.37	0.00
	Revenues	570,339.55	1,383,845.21	565,500.00

City of Rock Springs
Final Budget 2012-2013

Public Housing
Expenditures

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
250-3501-463.10-11	Regular	124,097.77	121,894.65	127,000.00
250-3501-463.10-12	Overtime	2,336.89	673.45	500.00
250-3501-463.10-13	Seasonal	14,866.00	29,066.69	24,000.00
250-3501-463.10-15	Maintenance	162,660.00	166,344.00	172,000.00
250-3501-463.10-16	Maintenance Overtime	1,893.95	933.68	2,000.00
	Salaries & Wages	305,854.61	318,912.47	325,500.00
250-3501-463.20-10	Group Life Ins	226.14	229.46	225.00
250-3501-463.20-11	Health Insurance	59,418.62	63,567.86	85,000.00
250-3501-463.20-20	Social Security	18,551.36	19,197.37	20,000.00
250-3501-463.20-21	Medicare	4,337.64	4,489.78	4,800.00
250-3501-463.20-30	Pension	39,734.07	41,969.31	42,000.00
250-3501-463.20-50	Unemployment Compensation	0.00	1,320.00	0.00
250-3501-463.20-60	Workers Compensation	4,671.09	4,600.88	5,500.00
250-3501-463.20-70	Christmas Gifts	402.00	351.75	352.00
250-3501-463.20-80	Compensated Absences	5,648.05	4,479.94	6,000.00
	Employee Benefits	132,988.97	140,206.35	163,877.00
250-3501-463.21-02	Administration	6,900.00	6,900.00	6,900.00
250-3501-463.31-20	Collection Costs	1,240.21	905.61	1,000.00
250-3501-463.31-21	Collection Losses	956.82	5,244.76	0.00
250-3501-463.33-20	Audit Expense	2,000.00	2,000.00	2,000.00
250-3501-463.41-11	Water	41,696.73	45,107.46	45,000.00
250-3501-463.41-12	Sewer	29,603.54	28,992.83	30,000.00
250-3501-463.43-10	Building & Grounds Maint	4,783.40	6,586.59	8,500.00
250-3501-463.45-15	Extraordinary Maintenance	43,934.87	41,606.63	35,000.00
250-3501-463.52-01	Insurance Premiums	29,897.33	23,956.00	24,000.00
250-3501-463.53-01	Telephone	1,637.13	1,604.33	1,500.00
250-3501-463.53-02	Cell Phones	1,000.55	725.37	800.00
250-3501-463.58-01	Travel Expense	0.00	281.35	1,500.00
250-3501-463.60-01	Office Supplies	3,949.52	5,669.70	4,500.00
250-3501-463.61-01	Postage/Freight	1,461.79	1,827.80	2,100.00
250-3501-463.61-20	Facility & Equip Maint Supplies	32,950.61	53,772.45	35,000.00
250-3501-463.62-01	Natural Gas	13,077.80	11,512.44	10,000.00
250-3501-463.62-02	Electricity	14,274.13	14,407.52	14,000.00

City of Rock Springs
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250-3501-463.62-03	Gas, Oil & Lube	4,921.12	6,269.11	6,500.00
250-3501-463.65-01	Sundry	15,761.81	12,357.67	20,000.00
250-3501-463.65-10	Ten Svc-Recr, Publ & Other	459.41	48.00	500.00
250-3501-463.65-11	Ten Svc-Contract Costs	500.00	550.00	500.00
	Operations & Maintenance	251,006.77	270,325.62	249,300.00
250-3501-520.10-00	Depreciation Expense	269,061.60	279,076.52	0.00
	Public Housing	958,911.95	1,008,520.96	738,677.00

**City of Rock Springs
Final Budget 2012-2013**

Public Housing Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Housing Technician	47	4,248.00
Housing Accounting Coordinator	47	4,989.00
Administrative Assistant	36	3,144.00
Building Maintenance Supervisor	57	6,306.00
Building Maintenance Mechanic II	46	4,806.00
Building Maintenance Mechanic I	36	3,239.00

City of Rock Springs
Final Budget 2012-2013

Section 8 Vouchers Programs
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
295-0000-331.17-00	Subsidy - HAPS	122,976.00	125,092.00	133,200.00
295-0000-331.19-00	Subsidy - Admin	15,621.00	13,959.00	25,000.00
295-0000-333.20-00	Portable Admin	499.42	413.62	0.00
	Intergovernmental Revenue	139,096.42	139,464.62	158,200.00
295-0000-361.00-00	Interest on Investments	85.60	122.66	120.00
295-0000-366.60-00	Portable Reimbursements	7,841.00	3,860.00	4,300.00
	Miscellaneous Revenues	7,926.60	3,982.66	4,420.00
	Section 8 Vouchers Revenue	147,023.02	143,447.28	162,620.00

Expenditures

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
295-3508-463.10-11	Regular	7,713.83	8,698.36	8,500.00
	Salaries & Wages	7,713.83	8,698.36	8,500.00
295-3508-463.20-10	Group Life Ins	5.88	7.06	5.00
295-3508-463.20-11	Health Insurance	2,145.92	2,774.39	2,200.00
295-3508-463.20-20	Social Security	461.20	514.85	600.00
295-3508-463.20-21	Medicare	107.85	120.40	125.00
295-3508-463.20-30	Pension	1,052.70	1,228.25	1,200.00
295-3508-463.20-60	Workers Compensation	25.47	28.74	50.00
	Employee Benefits	3,799.02	4,673.69	4,180.00
295-3508-463.33-20	Audit Expense	500.00	500.00	500.00
295-3508-463.40-10	Rental Assistance Payments	119,886.75	121,411.00	140,000.00
295-3508-463.40-11	Utility Reimb Payments	210.00	0.00	250.00
	Operations & Maintenance	120,596.75	121,911.00	140,750.00
	Section 8 Vouchers	132,109.60	135,283.05	153,430.00

City of Rock Springs
Final Budget 2012-2013

Economic Development Loan Fund
Transfers Out

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
330-3001-491.17-00	Transfer to General Fund	88,926.15	0.00	0.00
	Transfers Out	88,926.15	0.00	0.00
	Economic Development Loan Fund	88,926.15	0.00	0.00

City of Rock Springs
Final Budget 2012-2013

Combined Improvement Districts Fund
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
550-0000-355.10-00	Principal	0.00	0.00	50.00
	Combined Imp District Revenue	0.00	0.00	50.00

City of Rock Springs
Final Budget 2012-2013

LID#109 Bond Fund
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
552-0000-355.10-00	Principal	0.00	0.00	50.00
	LID#109 Bond Fund	0.00	0.00	50.00

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LID#118 Bond Fund
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
556-0000-355.10-00	Principal	0.00	0.00	50.00
	LID#118 Bond Fund	0.00	0.00	50.00

City of Rock Springs
Final Budget 2012-2013

LID #119 Bond Fund
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
559-0000-355.10-00	Principal	0.00	0.00	50.00
	LID#119 Bond Fund	0.00	0.00	50.00

City of Rock Springs
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Sunset Sewer Line Improvement District
Revenues

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
569-0000-355.10-00	Principal	-744.14	0.00	900.00
569-0000-355.20-00	Interest	68.22	74.70	150.00
	Sunset Sewer District Revenues	-675.92	74.70	1,050.00

Expenditures

Account	Description	2010-2011 Actual	2012-2012 Actual	2012-2013 Budget
569-3701-573.33-15	Administrative Charges	34,867.00	0.00	0.00
	Sunset Sewer District Expenses	34,867.00	0.00	0.00

City of Rock Springs
Pay Scale Effective 7-1-2012
Includes non-bargaining unit and UMWA

Range Number	Recommended Title	Pay Period	Minimum	Maximum
27	Janitor Resident Coordinator	Monthly	\$2,438	\$3,044
		Annual	\$29,253	\$36,533
28		Monthly	\$2,499	\$3,120
		Annual	\$29,984	\$37,446
29	Custodian	Monthly	\$2,561	\$3,199
		Annual	\$30,734	\$38,382
30	Police Records Technician	Monthly	\$2,625	\$3,278
		Annual	\$31,502	\$39,342
31	Accounting Technician I Lifeguard/Instructor	Monthly	\$2,691	\$3,360
		Annual	\$32,289	\$40,325
32	Animal Control Assistant	Monthly	\$2,758	\$3,444
		Annual	\$33,097	\$41,333
33	Recreation Specialist	Monthly	\$2,827	\$3,531
		Annual	\$33,924	\$42,367
34	Animal Control Officer Wastewater Treatment Plant Operator In Training Parking and Nuisance Control Office Community Service Officer	Monthly	\$2,898	\$3,619
		Annual	\$34,772	\$43,426
35	Maintenance Worker Assistant Golf Professional	Monthly	\$2,970	\$3,709
		Annual	\$35,642	\$44,511
36	Administrative Assistant Building Maintenance Mechanic Court Clerk Police Records Technician I Senior Custodian Communications Officer I	Monthly	\$3,044	\$3,802
		Annual	\$36,533	\$45,624
37		Monthly	\$3,120	\$3,897
		Annual	\$37,446	\$46,765
38	Evidence Technician Work Restitution Coordinator Exhibit Coordinator Theater Coordinator	Monthly	\$3,199	\$3,994
		Annual	\$38,382	\$47,934
39		Monthly	\$3,278	\$4,094
		Annual	\$39,342	\$49,132

Range Number	Recommended Title	Pay Period	Minimum	Maximum
40	Accounting Technician II	Monthly	\$3,360	\$4,197
	Animal Control Officer I	Annual	\$40,325	\$50,361
	Collection System Worker			
	Communications Officer II			
	Maintenance Worker I			
	Wastewater Treatment Plant Operator			
	Water Meter Reader			
	Water System Worker II			
	Recreation Supervisor			
41		Monthly	\$3,444	\$4,302
		Annual	\$41,333	\$51,620
42	Custodian Maintenance Supervisor	Monthly	\$3,531	\$4,409
	Computer Support Specialist	Annual	\$42,367	\$52,910
43		Monthly	\$3,619	\$4,519
		Annual	\$43,426	\$54,233
44	Collection System Worker I	Monthly	\$3,709	\$4,632
	Irrigation Specialist	Annual	\$44,511	\$55,589
	Police Records Supervisor			
	Senior Accounting Technician			
	Senior Administrative Assistant			
	Senior Communications Officer			
	Senior Court Clerk			
	Water System Worker II			
	Detention/Community Officer			
45		Monthly	\$3,802	\$4,748
		Annual	\$45,624	\$56,978
46	Building Maintenance Mechanic I	Monthly	\$3,897	\$4,867
	Legal Administrative Assistant	Annual	\$46,765	\$58,403
	Senior Maintenance Worker			
47	Animal Control Supervisor	Monthly	\$3,994	\$4,989
	Fleet Maintenance Technician	Annual	\$47,934	\$59,863
	Senior Recreation Supervisor			
	Executive Assistant to the Mayor			
	Wastewater Treatment Plant Operator I			
	Housing Technician			
	Housing Accounting Coordinator			
	Assistant City Planner			
48	Equipment Mechanic	Monthly	\$4,094	\$5,113
	Police Officer	Annual	\$49,132	\$61,359
	Firefighter			
	Supervising Detention Officer			
	Communications Supervisor			
49		Monthly	\$4,197	\$5,241
		Annual	\$50,361	\$62,893
50	Computer Support Specialist I	Monthly	\$4,302	\$5,372
	Laboratory Technician	Annual	\$51,620	\$64,466

Range Number	Recommended Title	Pay Period	Minimum	Maximum
51	Electrical Inspector	Monthly	\$4,409	\$5,506
	Ice Arena Supervisor	Annual	\$52,910	\$66,077
	Maintenance Crew Supervisor			
	Plans Examiner			
	Wastewater Treatment Plant Operator II			
	Water Crew Supervisor			
	Water System Technician			
	Senior Plant Mechanic			
	Museum Coordinator			
52	Building Inspector	Monthly	\$4,519	\$5,644
		Annual	\$54,233	\$67,729
53		Monthly	\$4,632	\$5,785
		Annual	\$55,589	\$69,423
54		Monthly	\$4,748	\$5,930
		Annual	\$56,978	\$71,158
55		Monthly	\$4,867	\$6,078
		Annual	\$58,403	\$72,937
56		Monthly	\$4,989	\$6,230
		Annual	\$59,863	\$74,761
57	Building Maintenance Supervisor	Monthly	\$5,113	\$6,386
	Cemetery, Weed & Pest Supervisor	Annual	\$61,359	\$76,630
	Chief Wastewater Treatment Plant Operator			
	Deputy City Clerk			
	Fire Captain			
	Golf Course Professional			
	Police Sergeant			
	Urban Renewal/Main Street Manager			
58		Monthly	\$5,241	\$6,545
		Annual	\$62,893	\$78,545
59		Monthly	\$5,372	\$6,709
		Annual	\$64,466	\$80,509
60	Civil Engineer	Monthly	\$5,506	\$6,877
		Annual	\$66,077	\$82,522
61	Chief Building Inspector	Monthly	\$5,644	\$7,049
	Equipment Maintenance Supervisor	Annual	\$67,729	\$84,585
	Fire Battalion Chief			
	Park Superintendent			
	Projects and Programs Coordinator			
	Recreation Center Superintendent			
	Recreation Complex Superintendent			
	Recreation Program Director			
	Street Maintenance Superintendent			
	Technical Support Specialist			
	Water Distribution Superintendent			
62	Housing and Community Development Supervisor	Monthly	\$5,785	\$7,225
		Annual	\$69,423	\$86,699

Range Number	Recommended Title	Pay Period	Minimum	Maximum
63		Monthly Annual	\$5,930 \$71,158	\$7,406 \$88,867
64	Assistant Fire Chief Police Commander Wastewater Treatment Plant Superintendent Civil Engineer I	Monthly Annual	\$6,078 \$72,937	\$7,591 \$91,089
65	City Planner Senior Accountant	Monthly Annual	\$6,230 \$74,761	\$7,780 \$93,366
66		Monthly Annual	\$6,386 \$76,630	\$7,975 \$95,700
67		Monthly Annual	\$6,545 \$78,545	\$8,174 \$98,092
68	City Engineer Human Resource Manager	Monthly Annual	\$6,709 \$80,509	\$8,379 \$100,545
69	Assistant City Attorney	Monthly Annual	\$6,877 \$82,522	\$8,588 \$103,058
70		Monthly Annual	\$7,049 \$84,585	\$8,803 \$105,635
71		Monthly Annual	\$7,225 \$86,699	\$9,023 \$108,276
72		Monthly Annual	\$7,406 \$88,867	\$9,249 \$110,982
73	City Attorney Director of Administrative Services Director of Engineering and Operations Director of Parks and Recreation Director of Public Services Fire Chief Municipal Court Judge Police Chief	Monthly Annual	\$7,591 \$91,089	\$9,480 \$113,757

1/2/12
RESOLUTION NO. 2012- 100

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 2012-2013 FISCAL YEAR.

WHEREAS, the City of Rock Springs wishes to establish a pay plan and insurance benefits for the 2012-2013 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.

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 1.50% cost of living increase in wages. In addition, each employee will be given a 2.00% movement in the appropriate pay range for a total of 3.50%. It is understood that the employees who have reached the maximum pay in their range may receive less than 2.00% and therefore may receive less than 3.50% total.

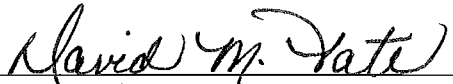
Section 3. The City shall pay eighty-five percent (85%) of the monthly insurance premium for each non-bargaining unit employee and each non-bargaining unit employee shall pay fifteen percent (15%) of such monthly insurance premium. These amounts shall be calculated for each employee based upon the overall 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

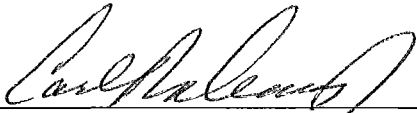
Center. The City will provide memberships to the Rock Springs White Mountain Golf Course at fifty percent (50%) of the regular cost for such memberships. For the purposes of this section, a family member is defined as any person who would qualify for coverage under the employee's health insurance plan with the City of Rock Springs.

Section 4. This resolution shall become effective July 1, 2012.

PASSED AND APPROVED 19th day of June, 2012.

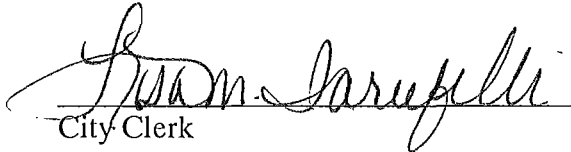


President of the Council



Mayor

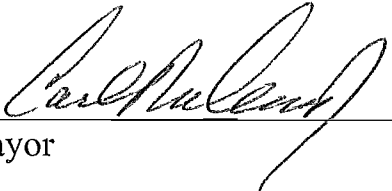
Attest:



City Clerk

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

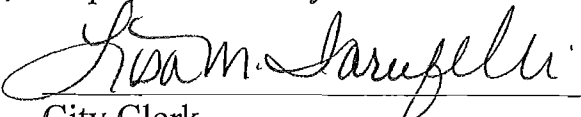
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and 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 19th day of June, 2012, 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 19th day of June, 2012, at 8 p.m. of said day.



City Clerk

RESOLUTION NO. 2012- 101

A RESOLUTION ACCEPTING AND APPROVING AN ADDENDUM TO THE COLLECTIVE BARGAINING AGREEMENT WITH THE INTERNATIONAL UNION OF UNITED MINE WORKERS OF AMERICA (UMWA), 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 ADDENDUM ON BEHALF OF SAID CITY.

WHEREAS, the International Union of the United Mine Workers of America, has tendered to the City of Rock Springs, an Addendum to the Collective Bargaining 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 Governing Body of the City of Rock Springs has before it the proposed Addendum to the Collective Bargaining Agreement, and has given them careful review and consideration; and

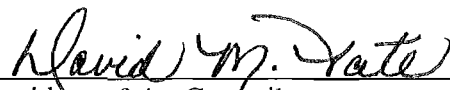
WHEREAS, it is considered in the best interest of said City to enter into said Addendum to the Collective Bargaining Agreement with the International Union of the United Mine Workers of America.

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

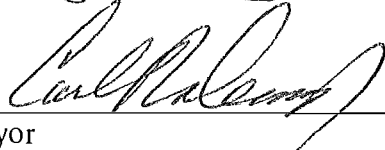
Section 1. That the Addendum to the Collective Bargaining Agreement with the International Union of United Mine Workers of America (UMWA), attached hereto and by this reference made a part hereof, be and they are hereby accepted and approved by the governing body of said City.

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

PASSED AND APPROVED this 19th day of June, 2012.

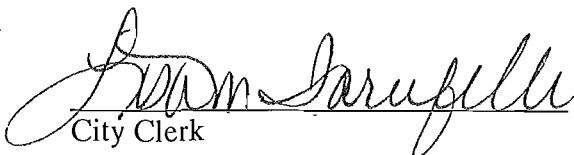


President of the Council



Mayor

Attest:



City Clerk

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

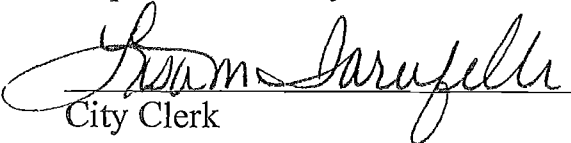
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and 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 19th day of June, 2012, 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 19th day of June, 2012, at 8 p.m. of said day.



City Clerk

**ADDENDUM TO THE COLLECTIVE BARGAINING AGREEMENT
WITH THE INTERNATIONAL UNION OF THE
UNITED MINE WORKERS OF AMERICA**

THIS Addendum to the Collective Bargaining Agreement made and entered into this 19th day of June, 2012, by and between the City of Rock Springs, a municipal corporation of the State of Wyoming, and the International Union of the United Mine Workers of America.

RECITALS

WHEREAS, the City of Rock Springs and the International Union of the United Mine Workers of America (UMWA) have entered into a Collective Bargaining Agreement passed and approved on the 20th day of July, 2011; and

Whereas, the above Agreement provides as follows:

Section (e) Terms of Agreement

This agreement shall be in effect for the period of three (3) years from the 1st day of July, 2011 through the 30th day of June 2014. EXCEPT that provisions relating to wages and insurance (subject to Rock Springs Ordinance 93-23) shall be reviewed annually and other economic benefits may be reviewed upon the agreement of both parties.

WHEREAS, the parties have agreed to review provisions of the Agreement relating to wages and insurance, as well as provisions relating to Communications Committee and Grievance Process; and

WHEREAS, the parties wish to amend and supplement said Agreement by changing the language contained in ARTICLE XXV - WAGES, ARTICLE V - COMMUNICATIONS COMMITTEE and ARTICLE x - GRIEVANCE PROCESS.

NOW, THEREFORE, in consideration of the mutual covenants and agreement contained herein, as well as those contained in the original agreement referred to hereinabove, the parties agree as follows:

This addendum shall become effective July 1, 2012.

This addendum amends the agreement of July 20th, 2011 as follows:

ARTICLE XXV -- WAGES

The City will give each employee a cost of living increase of **1.5%**. In addition, each employee will be given a **2%** movement or increase in the appropriate pay range for a total of **3.5%**. It is understood that employees who have reached the maximum pay in their range may receive less than **2%** and therefore may receive less than

3.5% total. However, all employees would receive a cost of living increase of 1.5%.

ARTICLE V - COMMUNICATIONS COMMITTEE

Both parties to this Agreement recognize that City services and property must always be provided and maintained in a safe, efficient and productive manner. The Bargaining Unit and the City realize that they are ultimately responsible to the citizens for their job responsibilities.

In order to further implement this expression of purpose, the Communication Committee shall continue to function during the term of this Agreement. The Union representation of the Committee shall be the Local President, the Grievance Committee Chair, and the Safety Committee Chair. The City representation of the Committee shall be the Mayor, **Human Resource Manager**, appropriate Department Heads, and a member at large. The Employer and Union members of the Committee shall meet at mutually agreeable times, but no less than once each month. The function of the Committee shall be to identify and discuss any problems or potential problems.

The functioning of this Committee shall not affect the existing rights of either party under any other provision of this Agreement.

ARTICLE X - GRIEVANCE PROCEDURE

Section (c) Grievance Process

A grievance initiated by a bargaining unit member shall be set forth in the following manner:

Step 2) In the event no agreement is reached at Step One within , five (5) working days after receipt of the Step One answer, the ~~Mayor~~ **Human Resource Manager** and appropriate Department Head(s) shall meet with the grievant, Local and International or District Representative. At this time any and all witnesses or evidence may be presented. The parties shall review the facts and pertinent contract provisions in an effort to reach an agreement. A written response must be given by the City within five (5) working days of such meeting.

IN WITNESS WHEREOF, this agreement has been executed in day and year first above written.

CITY OF ROCK SPRINGS

By:

Mayor

Attest:

City Clerk

UNITED MINE WORKERS OF AMERICA

By:

President

Attest:

Local Secretary