

City of Rock Springs



Final Budget
FY2013-2014



MAYOR

Carl R. Demshar, Jr.

Clark Stith
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 2013-2014

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

The final budget for fiscal year 2013-2014 presented is in balance. In June 2013 it was estimated that the budget would be in balance with an anticipated transfer to the operational reserve of \$13,889.36. After the final expenditures were paid and carryovers and open contracts were taken into consideration, \$1,000,000.00 is being added to reserves. The reserves prior to this presentation consisted of a cash reserve of \$3,939,270.52 and \$4,556,564.80 in the operational reserve. After the year end close, the cash reserve amount is adjusted to \$3,480,285.24 per the requirements of Resolution 94-15 and the operational reserve is \$6,015,550.08. These reserves now total \$9,495,832.32.

The assessed valuation for the city is up slightly from last year, thus property taxes collections are anticipated to be higher than fiscal year 2013. The sales and use tax revenue for the year ending June 30, 2013 totaled \$22,341,898.33 compared to fiscal year 2012 revenues in the same category of \$24,186,713.69. This is a 7.6% decrease in this key revenue source.

The governing body was able to provide pay increases to full time employees. The increase consists of a base pay increase of 3.00% to the city pay plan and 3.00% lateral movement within the range for applicable positions. There are no provisions for hourly increases for seasonal and part-time employees. The budget as presented does include the transfer of the fire inspection position from the fire department to the building inspection division. The budget also includes additional part-time positions at the Civic Center. Hours from existing part-time positions were realigned and shared with the new positions, thus making the change cost neutral. This reallocation of hours should improve efficiency of the operation. The budget also includes the increase in Wyoming Retirement contributions for the public employee system effective September 1, 2013.

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 the Sweetwater County Events Complex, Red Desert Round-up Rodeo, RS-SWCO Airport, STAR and Drug Treatment Court. 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 a continuation of the GIS project and several approved capital facilities projects including the Stagecoach and Sweetwater Drive project. Funds are included to increase reserves for equipment replacement, fire engine replacement, fire facility construction, roadway rehabilitation and recreation facility repairs.

The final budget as presented reflects rates for both water and sewer fees remaining the same for the coming year the sewer fund includes continued funding for the line replacements, loan repayments and continued plant improvements funded through the capital facilities tax. Capital facilities improvements include phase II of the wastewater

plant reconstruction and the 2013 miscellaneous sewer project. The water fund includes monies to continue water line replacements at various locations and approved capital facilities projects including the Gateway pump station and the 20" water line replacement.

Lisa M. Tarufelli
Director of Administrative Services

6/13/13
RESOLUTION NO. 2013- 92

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, 2014.

WHEREAS, an operating budget has been submitted for the fiscal year ending June 30, 2014, 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, 2013, and ending June 30, 2014, the purposes and objects hereinafter set forth, the following sums of money, or so much thereof as may be necessary:

The sum of \$439,179 for the purpose of defraying the salaries and expenses of the Administrative Department/General Government.

The sum of \$572,751 for the purpose of defraying the salaries and expenses of the department of the City Attorney.

The sum of \$1,069,402 for the purpose of defraying the salaries and expenses of the Department of Finance/Administration.

The sum of \$482,651 for the purpose of defraying the expenses of City Buildings.

The sum of \$446,401 for the purpose of defraying the expenses of Municipal Court.

The sum of \$1,457,933 for the purpose of defraying the expenses of Urban Renewal/Main Street.

The sum of \$786,601 for the purpose of defraying the expenses of Information Technology.

The sum of \$8,416,746.27 for the purpose of defraying the salaries and expenses of the City Police Department.

The sum of \$310,464 for the purpose of defraying the salaries and expenses of the City Animal Control Department.

The sum of \$228,025 for the purpose of defraying the salaries and expenses of the Emergency Management Department.

The sum of \$6,271,258 for the purpose of defraying the salaries and expenses of the City Fire Department.

The sum of \$775,501 for the purpose of defraying the salaries and expenses of the Administration and Engineering Department.

The sum of \$6,246,003 for the purpose of defraying the salaries and expenses of the Streets Department.

The sum of \$752,041 for the purpose of defraying the salaries and expenses of the City Cemetery.

The sum of \$1,548,135 for the purpose of defraying the salaries and expenses of the City Parks Department.

The sum of \$2,262,410 for the purpose of defraying the salaries and expenses of the City Golf Course.

The sum of \$1,690,072 for the purpose of defraying the salaries and expenses of the City Civic Center.

The sum of \$3,143,711 for the purpose of defraying the salaries and expenses of the City Indoor Recreation Center.

The sum of \$1,860,123 for the purpose of paying all expenses known as Non-Departmental.

The sum of \$518,801 for the purpose of defraying the salaries and expenses of the Public Services Administration/Planning Department.

The sum of \$569,202 for the purpose of defraying the salaries and expenses of the Building Inspections Department.

The sum of \$616,377 for the purpose of defraying the salaries and expenses of the Vehicle Maintenance Department.

The sum of \$220,516 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 \$3,495,000 for the purpose of defraying the expenses of the Health Insurance Fund.

The sum of \$12,803,554 for the purpose of defraying the salaries and expenses of the Wastewater Treatment Plant.

The sum of \$260,151 for the purpose of defraying the salaries and expenses of the Sewer Administration.

The sum of \$4,138,951 for the purpose of defraying the salaries and expenses of the Water Administration.

The sum of \$3,401,053 for the purpose of defraying the salaries and expenses of Water Operations and Maintenance.

The sum of \$137,891.00 for the purpose of defraying the expenses of CAP Programs.

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

The sum of \$755,900 for the purpose of defraying the salaries and expenses of the Public Housing.

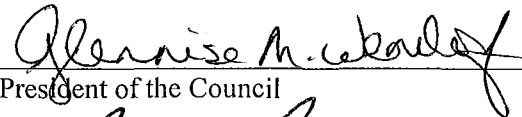
The sum of \$276,270 for the purpose of defraying the salaries and expenses of Section 8 Vouchers.

The sum of \$3,939,270.52 for the purpose of maintaining a Cash Reserve Fund.

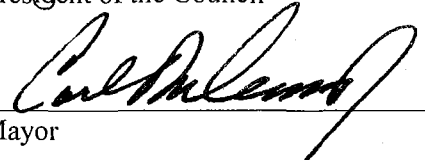
The above figures do not include appropriations for encumbered funds from the current fiscal year for projects contracted but not completed prior to June 30, 2013. The exact amount of the carry-over funds will be adjusted within appropriate departments when determined.

Section 3. The proposed budget for Fiscal Year 2013-2014 as approved following the Public Hearing on June 18, 2013, is hereby adopted as the official budget for said fiscal year.

PASSED AND APPROVED this 18th day of June, 2013.

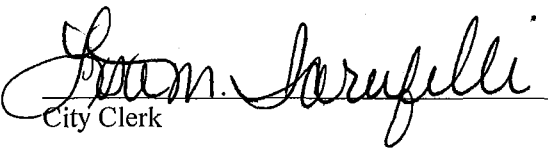


President of the Council



Mayor

Attest:



City Clerk

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

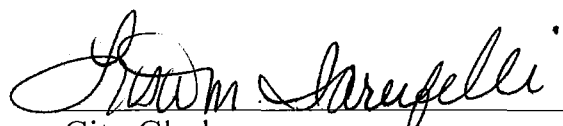
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and 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 18th day of June, 2013, 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 18th day of June, 2013, at 6:15 p.m. of said day.



City Clerk

6/13/13

RESOLUTION NO. 2013-93

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, 2014.

WHEREAS, on the 18th day of June, 2013, this council adopted a City Budget for the fiscal year ending June 30, 2014, calling for the following appropriations:

GENERAL FUND	\$40,684,303
TOTAL APPROPRIATION	\$40,684,303

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, 2014, 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

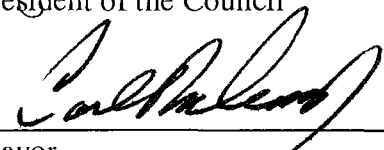
NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROCK SPRINGS, STATE OF WYOMING:

Section 1. That the foregoing levies be made for the fiscal year ending June 30, 2014, and the City Clerk certify said amounts to the County Clerk of Sweetwater County.

PASSED AND APPROVED this 18th day of June, 2013.

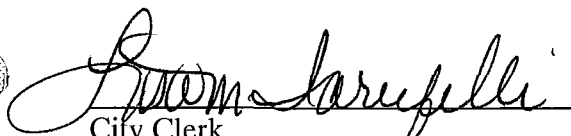


President of the Council



Mayor

Attest:



City Clerk

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

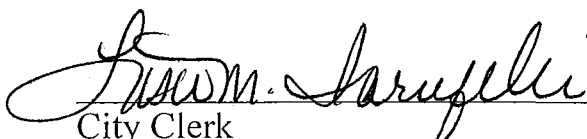
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and 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 18th day of June, 2013, 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 18th day of June, 2013, at 6:15 p.m. of said day.

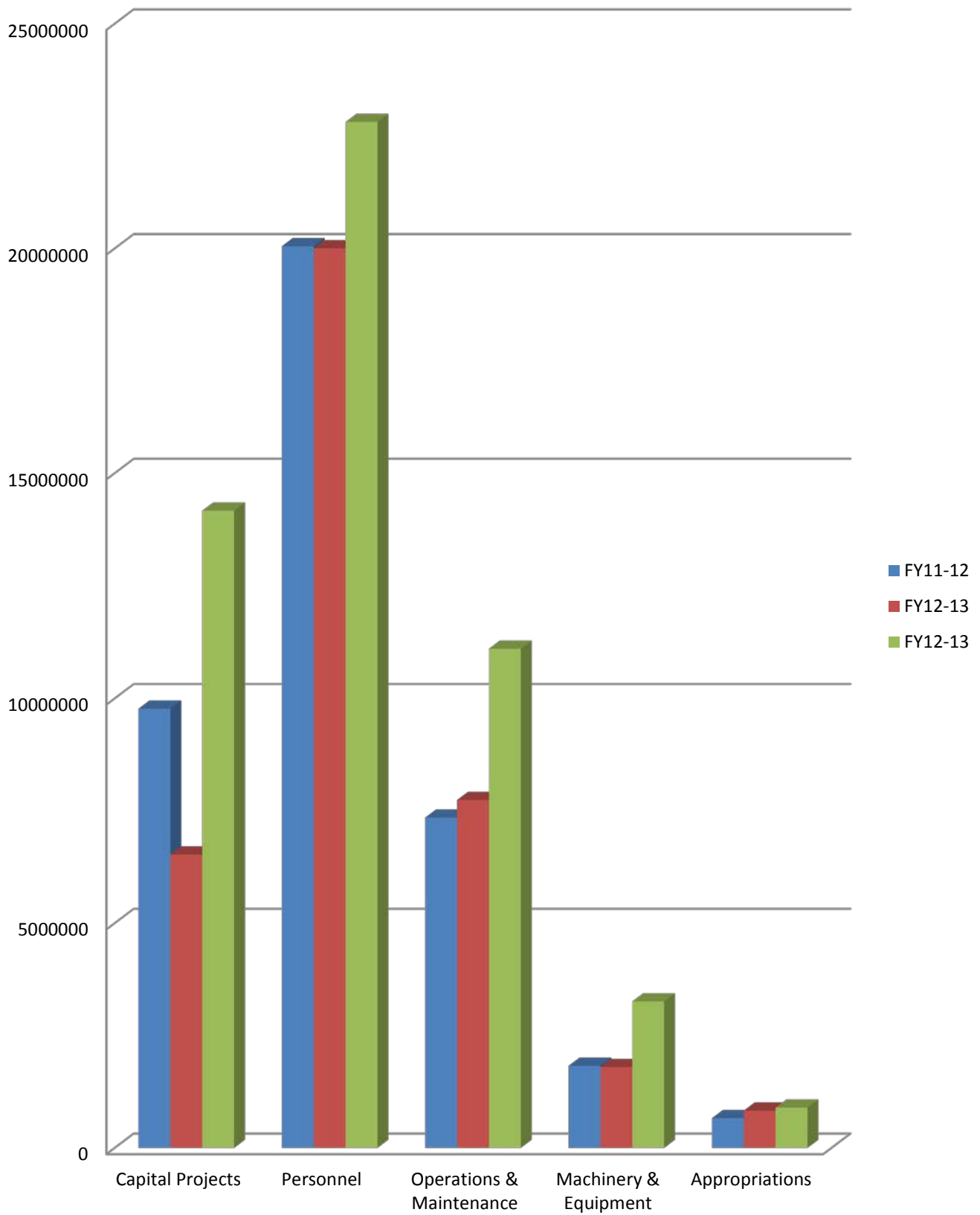


City Clerk

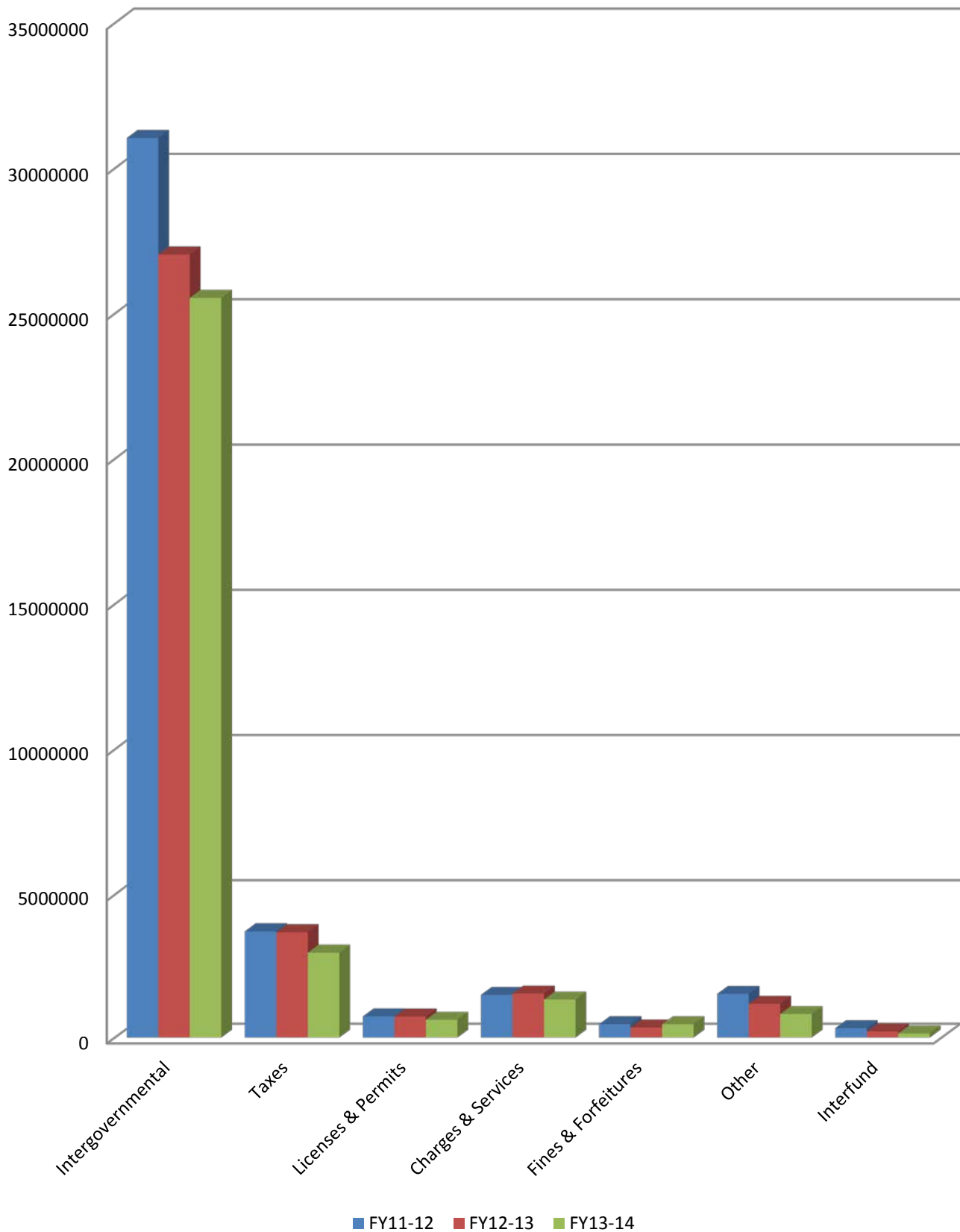
City of Rock Springs
General Fund Budget Summary
Final Budget 2013-2014

Cash and Investments on Hand July 1, 2013	\$	16,103,449.12	
Cash Reserve on Hand		3,939,270.52	
Operational Reserve on Hand		4,556,564.80	
Capital Facilities Funds		239,225.99	
Anticipated 2013-2014 Revenues		38,109,298.31	
Total Cash Available			\$ 62,947,808.74
Less Budgeted Expenditures 2013-2014	\$	52,242,752.15	
Cash Reserve (per Resolution 94-15)		3,480,285.24	
Operational Reserve (per Resolution 96-91)		6,015,550.08	
Capital Facilities transfer to Sewer Fund		239,225.99	
Undesignated		969,995.28	
Total in Budget			\$ 62,947,808.74

2012-13 Budgeted Expenditures



2012-13 Anticipated Revenues



City of Rock Springs
2013-2014 Final Budget Index

General Fund	
Revenues.....	1
Expenditures	
Mayor/Council	4
City Attorney	6
Finance/Administration	8
City Buildings.....	10
Municipal Court	12
Urban Renewal/Main Street.....	14
Information Technology.....	17
Police Department	19
Animal Control	24
Emergency Management.....	26
Fire Department.....	27
Administration/Engineering	32
Streets	34
Cemetery.....	37
Parks.....	40
Golf Course.....	43
Recreation	46
Civic Center	47
Indoor Recreation Center	51
Non-Departmental.....	55
Public Services Admin/Planning.....	58
Building Inspections	60
Vehicle Maintenance	62
RS Historical Museum	64
Road Impact Fee Fund	67
Health Insurance Fund	68
Sewer Fund	
Revenues.....	70
Sewer Administration	71
Wastewater Treatment Plant	73
Water Fund	
Revenues.....	78
Water Administration	79
Operations & Maintenance	82
Unapplied Credits Fund	86
Grants Funds	87
CAP 2009 Program	89
CAP 2010 Program	90

CAP 2011 Program	91
CAP Funds	92
CAP Emergency Fund	93
Supportive Housing Fund.....	94
Public Housing Fund	
Revenues.....	95
Public Housing.....	96
Section 8 Vouchers Fund	99
Combined Improvement Districts Fund.....	100
LID#109 Bond Fund	101
LID#118 Bond Fund	102
LID#119 Bond Fund	103
Sunset Sewer Line Improvement District	104

City of Rock Springs
Final Budget 2013-2014

General Fund
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-00-0000-311100	General Property	2,206,264.87	2,165,371.83	1,600,000.00
110-00-0000-318100	Severance Taxes	845,353.09	861,027.78	857,956.00
110-00-0000-318200	Franchise Taxes	678,852.82	672,793.50	540,000.00
	Taxes	3,730,470.78	3,699,193.11	2,997,956.00
110-00-0000-321100	Liquor Licenses	63,456.50	65,654.01	64,244.00
110-00-0000-321110	Malt Beverage/Catering Permits	5,150.00	5,600.00	3,500.00
110-00-0000-321610	Occupational	64,175.00	65,080.00	50,000.00
110-00-0000-321620	Contractor Licenses	41,825.00	46,625.00	50,000.00
110-00-0000-321630	Sexually Oriented Bsn Lic	14,500.00	21,000.00	10,000.00
110-00-0000-321710	Bingo/Pull Tab Licenses	125.00	125.00	125.00
110-00-0000-322100	Building Permits	537,457.27	516,189.08	450,000.00
110-00-0000-322600	Animal Licenses	24,348.00	22,804.00	18,000.00
	Licenses & Permits	751,036.77	743,077.09	645,869.00
110-00-0000-331120	TSA/Airport Security	35,609.22	38,871.28	0.00
110-00-0000-331130	DOE EEBG Grant	20,401.92	0.00	0.00
110-00-0000-331140	Bureau Of Justice Grant	0.00	37,338.00	0.00
110-00-0000-331150	BVP Program	0.00	0.00	6,550.00
110-00-0000-331155	JAG Grant	0.00	57,172.00	9,234.00
110-00-0000-331170	09 Recovery Act Funds	124,244.71	299,749.29	0.00
110-00-0000-334110	AML Funds	1,564,631.79	773,309.79	0.00
110-00-0000-334120	Homeland Security	196,367.30	64,016.22	321,705.58
110-00-0000-334140	Urban/Community Forestry	0.00	0.00	0.00
110-00-0000-334150	Department Of Agriculture	9,250.00	0.00	0.00
110-00-0000-334250	WYDOT Miscellaneous Grant Payments	7,000.00	0.00	0.00
110-00-0000-334260	Highway Safety Grants	11,889.50	17,685.00	42,000.00
110-00-0000-334265	DUI Enforcement Grant	29,074.78	16,457.75	0.00
110-00-0000-334310	Wyoming Business Council	0.00	23,435.00	9,300.00
110-00-0000-334315	Community Facilities Grant	963,092.00	284,087.00	0.00
110-00-0000-334320	Business Ready Community	151,774.00	191.00	988,682.00
110-00-0000-334330	State Energy Office-SEP	263,048.59	0.00	0.00
110-00-0000-334420	SLIB Grant	0.00	0.00	245,500.00
110-00-0000-334500	State Other Grants	0.00	0.00	245,500.00
110-00-0000-335010	Mineral Royalties	960,011.45	971,678.21	976,155.00
110-00-0000-335310	4% Sales Tax	11,062,429.25	10,171,329.75	9,600,000.00
110-00-0000-335315	1% Sales Tax	4,562,099.26	4,009,023.94	3,600,000.00
110-00-0000-335320	4% Use Tax	2,201,629.51	2,077,187.43	1,740,000.00
110-00-0000-335321	1% Use Tax	1,011,604.71	858,643.16	900,000.00
110-00-0000-335322	OOS Sales Tax - Local	4,560,318.44	4,385,849.90	4,200,000.00
110-00-0000-335323	OOS Use Tax - Local	788,632.52	839,864.15	720,000.00

City of Rock Springs

Final Budget 2013-2014

	Capital Facilities Tax Reimbursement - 6th			
110-00-0000-335325	Cent	43,079.06	0.00	4,924,637.00
110-00-0000-335350	Supplemental Local Government Funding	1,685,417.53	1,293,068.17	1,909,069.73
110-00-0000-335410	Wholesale Gas Tax	330,475.76	384,446.21	350,000.00
110-00-0000-335415	Special Fuels Tax	127,499.67	137,647.64	100,000.00
110-00-0000-335420	Refund Of Special Fuels Tax	3,105.96	4,934.15	3,000.00
110-00-0000-335610	Cigarette Taxes	200,657.34	190,041.75	165,000.00
110-00-0000-337010	Animal Control Agreement	29,548.98	21,783.28	28,000.00
110-00-0000-337015	Senior Citizens	67,388.31	66,169.82	60,000.00
110-00-0000-337100	Weed And Pest	17,847.27	0.00	15,000.00
110-00-0000-337200	Joint Travel & Tourism Board	9,957.76	2,000.00	0.00
	Intergovernmental Revenue	31,038,086.59	27,025,979.89	31,159,333.31
110-00-0000-340010	Miscellaneous Cemetery Fees	22,600.00	45,450.00	15,000.00
110-00-0000-340015	Advertising Fees	3,230.00	3,830.00	3,000.00
110-00-0000-342100	Special Police Services	21,765.00	20,180.00	2,000.00
110-00-0000-347100	Golf Course Receipts	724,655.69	724,590.77	775,000.00
110-00-0000-347150	Recreation Fees	7,931.00	-15.00	0.00
110-00-0000-347200	Civic Center Receipts	141,167.02	149,549.99	150,000.00
110-00-0000-347250	Indoor Rec Receipts	594,512.56	618,791.16	615,000.00
	Charges for Services	1,515,861.27	1,562,376.92	1,560,000.00
110-00-0000-351100	Municipal Court Fines	444,814.22	325,947.45	320,000.00
110-00-0000-351150	Animal Fines	24,678.00	25,554.00	21,000.00
110-00-0000-351200	Restitution	4,399.39	5,618.31	1,000.00
	Fines & Forfeitures	473,891.61	357,119.76	342,000.00
110-00-0000-360010	Animal Adoptions	10,851.00	11,595.00	7,500.00
110-00-0000-360020	Sale Of Cemetery Lots	8,800.00	10,075.00	5,000.00
110-00-0000-360030	Maps & Copies	3,070.45	3,398.00	2,000.00
110-00-0000-360035	Material Or Supplies	0.00	24.70	0.00
110-00-0000-360040	Field Usage Fees	12,675.00	12,625.00	12,675.00
110-00-0000-360041	Golf Course Pro Shop	163,068.15	140,745.37	160,000.00
110-00-0000-360042	Rec Center Retail	64,215.51	58,366.90	50,000.00
110-00-0000-360043	Sale Of Property	9,853.88	2,364.68	0.00
110-00-0000-360044	City Hall Retail	1,709.34	0.00	0.00
110-00-0000-360045	Museum Retail	13,740.11	8,779.47	8,000.00
110-00-0000-360046	Civic Center Retail	1,028.94	3,051.37	1,500.00
110-00-0000-360099	Recycling Rentals	1,025.00	-3,525.00	0.00
110-00-0000-361100	Interest On Investments	121,297.16	91,207.07	50,000.00
110-00-0000-361200	Adjustment To Market Value	100,716.17	25,499.30	0.00
110-00-0000-361250	Gain On Sale Of Investments	1,250.00	0.00	0.00
110-00-0000-363020	Building Rental	70,870.00	49,140.00	35,000.00
110-00-0000-363025	Theater Rental	350.00	15,020.00	22,500.00
110-00-0000-363030	Concessions	4,909.39	5,308.98	3,500.00
110-00-0000-365010	Contributions & Donations	1,563.60	1,931.50	500.00
110-00-0000-365015	RS Historical Museum	1,698.00	1,217.30	100.00
110-00-0000-365020	D.A.R.E. Donations	200.00	580.00	0.00
110-00-0000-365025	Safety Seat Program	194.00	1,574.00	1,500.00

City of Rock Springs
Final Budget 2013-2014

110-00-0000-365100	WYO Community Found Grant	15,000.00	0.00	0.00
110-00-0000-366010	Property & Liability Insurance	7,366.15	20,145.49	5,000.00
110-00-0000-366020	Reimbursement For BC/BS	147,387.27	139,681.80	165,600.00
110-00-0000-366025	Employee Share	368,575.11	424,872.85	400,000.00
110-00-0000-366110	Worker's Comp Reimbursement	52,002.34	9,461.76	0.00
110-00-0000-366200	Miscellaneous Reimbursements	42,839.26	107,557.11	5,000.00
110-00-0000-366220	Refunds For Overpayments	266,414.35	1,717.58	0.00
110-00-0000-366240	Private Match	0.00	3,319.85	20,000.00
110-00-0000-366250	Wyoming Main Street TAF	20,000.00	0.00	20,000.00
110-00-0000-368000	Sundry Revenues	33,955.89	41,726.09	1,000.00
110-00-0000-368010	Cash Over/Short	0.00	0.00	0.00
110-00-0000-368015	Insufficient Check Charge	200.00	80.00	0.00
110-00-0000-368020	URA Main Street Revenues	3,710.94	9,283.00	0.00
	Miscellaneous Revenues	1,550,537.01	1,196,824.17	976,375.00
110-00-0000-391015	Equipment Purchases	151,375.00	0.00	281,765.00
110-00-0000-391020	Facility Construction Transfer	35,000.00	0.00	0.00
110-00-0000-391030	From Sewer Fund	59,741.52	59,749.24	59,000.00
110-00-0000-391050	From Water Fund	84,204.72	83,859.64	84,000.00
110-00-0000-391055	6th Cent Transfer from Water Fund	0.00	72,172.56	0.00
110-00-0000-391098	Debt Service Funds	0.00	0.00	0.00
110-00-0000-391100	Audit Expenses	2,500.00	2,500.00	3,000.00
	Transfers	332,821.24	218,281.44	427,765.00
	General Fund Revenues	39,392,705.27	34,802,852.38	38,109,298.31

City of Rock Springs
Final Budget 2013-2014

General Fund
Mayor/Council

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-11-1101-401011	Regular	144,830.00	190,848.04	181,000.00
110-11-1101-401012	Overtime	0.00	0.00	2,000.00
	Salaries & Wages	144,830.00	190,848.04	183,000.00
110-11-1101-402010	Group Life Insurance	342.52	346.44	400.00
110-11-1101-402011	Health Insurance	12,402.39	7,598.12	30,600.00
110-11-1101-402020	Social Security	10,187.20	13,091.98	13,500.00
110-11-1101-402021	Medicare	2,382.53	3,062.02	3,200.00
110-11-1101-402030	Pension	19,772.30	26,272.16	30,000.00
110-11-1101-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1101-402060	Workers Compensation	923.12	2,200.82	1,800.00
110-11-1101-402070	Christmas Gifts	502.50	552.75	553.00
110-11-1101-402080	Compensated Absences	0.00	3,335.70	1,000.00
110-11-1101-402085	Council Benefit Cash Out	20,875.87	17,380.99	17,300.00
	Employee Benefits	67,388.43	73,840.98	98,853.00
110-11-1101-402201	Hepatitis B Immunizations	0.00	45.00	1,000.00
110-11-1101-402202	Influenza Shots	2,060.00	2,220.00	2,400.00
	Other Personnel Expense	2,060.00	2,265.00	3,400.00
110-11-1101-403210	Education & Seminars	13,535.00	7,805.86	15,000.00
110-11-1101-403220	Books, Subscriptions & Members	1,144.56	1,037.00	4,000.00
110-11-1101-403303	Regional Watershed Legal	8,151.10	2,397.80	127,392.20
110-11-1101-403306	Personnel Consulting	28.86	0.00	20,000.00
110-11-1101-403310	Consulting & Technical	0.00	0.00	1,500.00
110-11-1101-404301	Maintenance Contracts	0.00	174.62	200.00
110-11-1101-405301	Telephone	1,844.26	1,912.29	1,500.00
110-11-1101-405302	Cell Phones	598.59	584.05	700.00
110-11-1101-405410	Economic Development & Promotion	59,840.85	50,950.41	110,773.59
110-11-1101-405500	Printing & Binding	220.74	30.00	1,000.00
110-11-1101-405801	Travel Expense	3,960.13	1,220.21	5,000.00
110-11-1101-406001	Office Supplies	321.09	668.28	600.00
110-11-1101-406101	Postage/Freight	258.04	362.24	500.00
	Facility & Equipment Maintenance			
110-11-1101-406120	Supplies	0.00	163.96	500.00
110-11-1101-406130	Specialized Departmental Supplies	2,107.49	1,148.08	2,500.00
110-11-1101-406203	Gas, Oil & Lube	0.00	66.89	100.00
	Operations & Maintenance	92,010.71	68,521.69	291,265.79
110-11-1101-407401	New Equipment Purchases	0.00	0.00	1,000.00
	Machinery & Equipment	0.00	0.00	1,000.00
	Mayor/Council	306,289.14	335,475.71	577,518.79

**City of Rock Springs
Final Budget 2013-2014**

Mayor/Council Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Mayor		1,200.00	
8 Council Members		400.00	Each
Human Resources Manager	68	7,472.00	
Administrative Assistant	36	3,135.00	
Regional Watershed Legal - Carryover FY13		127,392.20	
Economic Development & Promotion			
Avenue of Flags Donation - FY 13 Carryover		10,547.59	

City of Rock Springs
Final Budget 2013-2014

General Fund
City Attorney

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-11-1102-401011	Regular Salaries & Wages	304,904.00 304,904.00	312,408.00 312,408.00	340,000.00 340,000.00
110-11-1102-402010	Group Life Insurance	156.98	160.32	200.00
110-11-1102-402011	Health Insurance	60,701.65	66,188.62	70,000.00
110-11-1102-402020	Social Security	17,871.03	18,305.01	21,000.00
110-11-1102-402021	Medicare	4,223.00	4,280.87	4,900.00
110-11-1102-402030	Pension	43,084.13	44,112.24	50,700.00
110-11-1102-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1102-402060	Workers Compensation	5,738.38	6,178.91	6,000.00
110-11-1102-402070	Christmas Gifts	201.00	201.00	201.00
110-11-1102-402080	Compensated Absences	1,338.40	0.00	0.00
	Employee Benefits	133,314.57	139,426.97	153,501.00
110-11-1102-403210	Education & Seminars	1,577.50	1,549.00	3,000.00
110-11-1102-403220	Books, Subscriptions & Members	43,164.94	42,466.45	45,000.00
110-11-1102-403301	Litigation & Consultation	105.00	105.00	2,000.00
110-11-1102-404301	Maintenance Contracts	577.00	0.00	1,000.00
110-11-1102-405301	Telephone	1,199.37	1,154.30	1,500.00
110-11-1102-405500	Printing & Binding	12.65	436.01	750.00
110-11-1102-405801	Travel Expense	193.88	963.00	3,500.00
110-11-1102-406001	Office Supplies	2,139.58	1,720.43	2,000.00
110-11-1102-406101	Postage/Freight	688.67	816.62	1,000.00
	Facility & Equipment Maintenance			
110-11-1102-406120	Supplies	0.00	0.00	500.00
	Operations & Maintenance	49,658.59	49,210.81	60,250.00
110-11-1102-407401	New Equipment Purchases	0.00	1,196.54	19,000.00
110-11-1102-407410	Replacement Equipment	0.00	0.00	0.00
	Machinery & Equipment	0.00	1,196.54	19,000.00
	City Attorney	487,877.16	502,242.32	572,751.00

**City of Rock Springs
Final Budget 2013-2014**

City Attorney Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
City Attorney	73	9,764.00
Assistant City Attorney	69	8,846.00
Assistant City Attorney - Part Time	69	4,366.00
Legal Administrative Assistant	46	4,217.00

New Equipment Purchases

Filing System	19,000.00
---------------	-----------

City of Rock Springs
Final Budget 2013-2014

General Fund
Finance/Administration

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-11-1103-401011	Regular	539,807.88	556,402.92	640,000.00
110-11-1103-401012	Overtime	975.63	1,471.77	5,300.00
	Salaries & Wages	540,783.51	557,874.69	645,300.00
110-11-1103-402010	Group Life Insurance	305.88	305.88	400.00
110-11-1103-402011	Health Insurance	97,379.24	115,028.80	145,000.00
110-11-1103-402020	Social Security	32,152.04	32,965.06	41,300.00
110-11-1103-402021	Medicare	7,658.70	7,833.02	9,700.00
110-11-1103-402030	Pension	76,359.10	78,772.34	99,500.00
110-11-1103-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1103-402060	Workers Compensation	6,862.34	7,514.29	7,500.00
110-11-1103-402070	Christmas Gifts	402.00	402.00	402.00
110-11-1103-402080	Compensated Absences	12,512.76	12,954.46	20,000.00
	Employee Benefits	233,632.06	255,775.85	324,302.00
110-11-1103-403119	Tax Collections	7,896.01	0.00	0.00
110-11-1103-403120	Collection Costs	0.00	20.00	300.00
110-11-1103-403210	Education & Seminars	2,516.00	2,832.00	4,000.00
110-11-1103-403220	Books, Subscriptions & Members	2,878.55	3,766.38	3,000.00
110-11-1103-403310	Consulting & Technical	302.50	9,990.00	5,000.00
110-11-1103-403322	Audit Expense	55,000.00	55,000.00	55,000.00
110-11-1103-404301	Maintenance Contracts	3,720.44	4,320.37	5,000.00
110-11-1103-405301	Telephone	1,845.13	1,782.79	2,000.00
110-11-1103-405500	Printing & Binding	490.87	0.00	2,000.00
110-11-1103-405801	Travel Expense	1,079.89	1,819.71	2,000.00
110-11-1103-406001	Office Supplies	3,432.85	6,259.46	6,000.00
110-11-1103-406101	Postage/Freight	3,806.40	5,393.24	8,000.00
	Facility & Equipment Maintenance			
110-11-1103-406120	Supplies	2,193.86	218.98	2,000.00
110-11-1103-406130	Specialized Departmental Supplies	2,359.30	2,139.30	3,000.00
110-11-1103-406503	Miscellaneous Reimbursements	1,175.00	0.00	1,000.00
110-11-1103-406506	Interest On Deposits	120.00	0.00	500.00
	Operations & Maintenance	88,816.80	93,542.23	98,800.00
110-11-1103-407401	New Equipment Purchases	0.00	0.00	0.00
110-11-1103-407410	Replacement Equipment	84.99	0.00	1,000.00
	Machinery & Equipment	84.99	0.00	1,000.00
	Finance/Administration	863,317.36	907,192.77	1,069,402.00

**City of Rock Springs
Final Budget 2013-2014**

Finance/Administration Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Administrative Services	73	9,764.00
Senior Accountant	65	7,568.00
Housing & Community Development Supervisor	62	5,959.00
Deputy City Clerk	57	6,182.00
Senior Accounting Technician	44	4,771.00
Senior Accounting Technician	44	4,771.00
Senior Accounting Technician	44	4,771.00
Senior Accounting Technician	44	4,355.00
Accounting Technician II - Vacant	40	3,461.00

Replacement Equipment

Office equipment	1,000.00
Total	1,000.00

City of Rock Springs
Final Budget 2013-2014

General Fund
City Buildings

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-11-1104-401011	Regular	99,024.00	101,760.00	109,500.00
110-11-1104-401012	Overtime	590.84	424.50	2,300.00
	Salaries & Wages	99,614.84	102,184.50	111,800.00
110-11-1104-402010	Group Life Insurance	80.16	80.16	100.00
110-11-1104-402011	Health Insurance	30,911.32	36,513.84	38,900.00
110-11-1104-402020	Social Security	5,905.77	5,997.52	7,200.00
110-11-1104-402021	Medicare	1,381.17	1,402.64	1,700.00
110-11-1104-402030	Pension	14,065.98	14,428.51	16,700.00
110-11-1104-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1104-402060	Workers Compensation	2,188.80	2,377.65	2,100.00
110-11-1104-402070	Christmas Gifts	100.50	100.50	101.00
110-11-1104-402080	Compensated Absences	0.00	0.00	4,000.00
	Employee Benefits	54,633.70	60,900.82	71,301.00
110-11-1104-403210	Education & Seminars	50.00	90.00	750.00
110-11-1104-404111	Water	10,179.90	8,848.90	16,000.00
110-11-1104-404112	Sewer	11,799.60	10,534.55	16,000.00
110-11-1104-404301	Maintenance Contracts	2,765.00	6,536.98	10,000.00
110-11-1104-404310	Building & Grounds Maintenance	10,722.13	382.43	25,000.00
110-11-1104-404504	Remodeling	0.00	0.00	10,000.00
110-11-1104-404600	Laundry Service/Uniforms	4,589.49	3,496.38	5,500.00
110-11-1104-405301	Telephone	2,150.43	1,968.97	2,400.00
110-11-1104-405302	Cell Phones	705.10	542.98	700.00
110-11-1104-406001	Office Supplies	81.50	99.36	200.00
	Facility & Equipment Maintenance			
110-11-1104-406120	Supplies	11,180.41	8,649.41	14,000.00
110-11-1104-406130	Specialized Departmental Supplies	9,917.80	9,352.42	12,000.00
110-11-1104-406201	Natural Gas	32,440.02	40,202.69	40,000.00
110-11-1104-406202	Electricity	54,568.56	64,983.66	70,000.00
110-11-1104-407202	Building Improvements	99,647.26	64,113.20	101,491.00
	Operations & Maintenance	250,797.20	219,801.93	324,041.00
110-11-1104-407401	New Equipment Purchases	0.00	0.00	1,200.00
110-11-1104-407410	Replacement Equipment	381.54	3,074.50	5,800.00
	Machinery & Equipment	381.54	3,074.50	7,000.00
110-11-1104-507602	ADA Compliance	0.00	0.00	10,000.00
110-11-1104-507603	HVAC Replacement-Reserve	393,082.24	0.00	0.00
	Capital Projects	393,082.24	0.00	10,000.00
	City Buildings	798,509.52	385,961.75	524,142.00

**City of Rock Springs
Final Budget 2013-2014**

City Building Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Building Maintenance Supervisor	57	5,603.00
Custodian	29	3,295.00
Building Improvements		
Wall replacement City Hall/PD		50,000.00
Misc. building improvements		10,000.00
Total		10,000.00
New Equipment		
Folding tables (Community Center)		1,200.00
Replacement Equipment		
4 vacuums		3,000.00
Folding chairs (Community Center)		2,800.00
Total		5,800.00

City of Rock Springs
Final Budget 2013-2014

General Fund
Municipal Court

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-11-1105-401011	Regular	190,622.23	222,478.00	248,000.00
110-11-1105-401012	Overtime	63.30	0.00	4,000.00
	Salaries & Wages	190,685.53	222,478.00	252,000.00
110-11-1105-402010	Group Life Insurance	139.05	145.56	200.00
110-11-1105-402011	Health Insurance	38,399.69	44,111.84	47,000.00
110-11-1105-402020	Social Security	11,369.59	12,955.93	15,800.00
110-11-1105-402021	Medicare	2,658.90	3,030.02	3,700.00
110-11-1105-402030	Pension	26,885.79	31,164.28	37,200.00
110-11-1105-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1105-402060	Workers Compensation	3,590.00	3,942.52	5,000.00
110-11-1105-402070	Christmas Gifts	150.75	201.00	201.00
110-11-1105-402080	Compensated Absences	1,866.51	91.47	3,000.00
	Employee Benefits	85,060.28	95,642.62	112,601.00
110-11-1105-403210	Education & Seminars	890.00	548.00	1,000.00
110-11-1105-403220	Books, Subscriptions & Members	616.00	855.50	1,500.00
110-11-1105-403302	Appointed Legal Fees	27,745.00	21,310.00	25,000.00
110-11-1105-403304	Jury Fees	0.00	0.00	2,100.00
110-11-1105-403310	Consulting & Technical	1,290.00	1,240.30	2,500.00
110-11-1105-403320	DWUI Supervised Probation	10,000.00	10,000.00	10,000.00
110-11-1105-404301	Maintenance Contracts	4,542.00	4,742.00	4,500.00
110-11-1105-405301	Telephone	1,595.34	1,666.46	2,000.00
110-11-1105-405801	Travel Expense	0.00	640.56	1,500.00
110-11-1105-406001	Office Supplies	4,200.79	3,489.92	4,500.00
110-11-1105-406101	Postage/Freight	1,438.30	1,758.13	2,000.00
	Facility & Equipment Maintenance			
110-11-1105-406120	Supplies	143.98	2.79	1,000.00
110-11-1105-406130	Specialized Departmental Supplies	380.34	0.00	200.00
110-11-1105-406203	Gas, Oil & Lube	839.12	1,157.07	1,000.00
	Operations & Maintenance	53,680.87	47,410.73	58,800.00
110-11-1105-407401	New Equipment Purchases	0.00	0.00	23,000.00
	Machinery & Equipment	0.00	0.00	23,000.00
	Municipal Court	329,426.68	365,531.35	446,401.00

**City of Rock Springs
Final Budget 2013-2014**

Municipal Court Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Municipal Court Judge	73	8,316.00	
Alternate Municipal Court Judge		60.00	Per Hour
Senior Court Clerk	44	4,485.00	
Court Clerk I	36	3,294.00	
Work Restitution Coordinator	38	3,461.00	

New Equipment Purchases

Replacement copier	4,000.00
Filing System	19,000.00
Total	23,000.00

City of Rock Springs
Final Budget 2013-2014

General Fund
Urban Renewal/Main Street

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-11-1106-401011	Regular	79,711.10	117,806.90	124,000.00
110-11-1106-401012	Overtime	305.40	273.46	0.00
	Salaries & Wages	80,016.50	118,080.36	124,000.00
110-11-1106-402010	Group Life Insurance	21.45	25.32	50.00
110-11-1106-402011	Health Insurance	6,705.75	9,608.21	16,400.00
110-11-1106-402020	Social Security	5,281.54	7,050.41	7,750.00
110-11-1106-402021	Medicare	1,235.24	1,648.93	1,850.00
110-11-1106-402030	Pension	6,519.75	8,701.35	9,900.00
110-11-1106-402050	Unemployment Compensation	0.00	0.00	100.00
110-11-1106-402060	Workers Compensation	1,926.68	2,763.11	2,200.00
110-11-1106-402070	Christmas Gifts	50.25	100.50	151.00
110-11-1106-402080	Compensated Absences	7,515.06	0.00	1,000.00
	Employee Benefits	29,255.72	29,897.83	39,401.00
110-11-1106-403210	Education & Seminars	0.00	420.00	1,000.00
110-11-1106-403220	Books, Subscriptions & Members	562.00	0.00	1,000.00
110-11-1106-403310	Consulting & Technical	229.64	300.00	1,000.00
110-11-1106-404111	Water	0.00	0.00	450.00
110-11-1106-404112	Sewer	0.00	0.00	400.00
110-11-1106-404301	Maintenance Contracts	218.22	1,574.69	1,746.94
110-11-1106-404412	Building Rental	5,500.00	175.00	0.00
110-11-1106-405301	Telephone	2,245.31	4,466.31	2,500.00
110-11-1106-405402	Legal/Promotional	5,185.36	7,321.12	10,655.00
110-11-1106-405500	Printing & Binding	1,515.78	467.63	2,500.00
110-11-1106-405801	Travel Expense	1,578.32	2,627.48	6,000.00
110-11-1106-406001	Office Supplies	7,320.97	3,928.44	5,000.00
110-11-1106-406101	Postage/Freight	329.16	572.75	2,500.00
	Facility & Equipment Maintenance			
110-11-1106-406120	Supplies	2,663.97	1,622.55	2,500.00
110-11-1106-406130	Specialized Departmental Supplies	8,402.67	19,722.47	15,000.00
110-11-1106-406140	Theater Supplies	0.00	12,313.96	14,384.14
110-11-1106-406201	Natural Gas	0.00	0.00	5,000.00
110-11-1106-406202	Electricity	0.00	0.00	12,500.00
	Operations & Maintenance	35,751.40	55,512.40	84,136.08
110-11-1106-407401	New Equipment Purchases	8,699.16	4,277.87	44,249.77
	Machinery & Equipment	8,699.16	4,277.87	44,249.77
110-11-1106-508003	Downtown Enhancements	3,962.04	13,665.80	1,231,054.00
110-11-1106-508010	Theater Renovation Project	1,130,146.66	25,926.47	189,121.00
	Capital Projects	1,134,108.70	39,592.27	1,420,175.00

City of Rock Springs
Final Budget 2013-2014

Urban Renewal/Main Street	1,287,831.48	247,360.73	1,711,961.85
---------------------------	--------------	------------	--------------

City of Rock Springs **Final Budget 2013-2014**

Urban Renewal/Main Street Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Urban Renewal/Main Street Manager	61	5534	
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
Outdoor furniture for a transportation depot	10,000.00
Outdoor furniture for pocket park	5,000.00
Total	35,000.00

Downtown Enhancements

Pocket Park - Carryover FY13	52,372.00
Pocket Park	30,000.00
Façade Loan	20,000.00
Bunning Freight Depot Improvements	1,128,682.00
Total	1,231,054.00

Theater Renovation Project - Carryover FY13	189,121.00
---	------------

City of Rock Springs
Final Budget 2013-2014

General Fund
Information Technology

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-11-1107-401011	Regular	193,198.34	198,336.00	213,000.00
110-11-1107-401012	Overtime	430.32	1,383.89	4,000.00
	Salaries & Wages	193,628.66	199,719.89	217,000.00
110-11-1107-402010	Group Life Insurance	105.48	104.74	150.00
110-11-1107-402011	Health Insurance	42,167.84	49,810.60	62,000.00
110-11-1107-402020	Social Security	11,384.14	11,655.84	14,500.00
110-11-1107-402021	Medicare	2,662.53	2,725.94	3,300.00
110-11-1107-402030	Pension	27,387.18	28,331.85	33,000.00
110-11-1107-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1107-402060	Workers Compensation	4,204.09	4,610.93	4,000.00
110-11-1107-402070	Christmas Gifts	150.75	150.75	151.00
110-11-1107-402080	Compensated Absences	331.50	928.73	5,000.00
	Employee Benefits	88,393.51	98,319.38	122,601.00
110-11-1107-403210	Education & Seminars	7,489.00	7,042.40	7,000.00
110-11-1107-403220	Books, Subscriptions & Members	0.00	0.00	1,000.00
110-11-1107-403310	Consulting & Technical	22,928.38	2,183.76	7,000.00
110-11-1107-404301	Maintenance Contracts	87,663.97	88,107.17	151,500.00
110-11-1107-404310	Building & Grounds Maintenance	12,567.24	3,019.98	10,000.00
110-11-1107-405301	Telephone	425.20	391.75	700.00
110-11-1107-405302	Cell Phones	584.26	201.39	300.00
110-11-1107-405303	Internet Service	25,103.40	25,162.90	26,000.00
110-11-1107-405801	Travel Expense	936.49	5,483.09	4,000.00
110-11-1107-406001	Office Supplies	242.70	157.93	500.00
110-11-1107-406101	Postage/Freight	385.47	116.82	500.00
	Facility & Equipment Maintenance			
110-11-1107-406120	Supplies	283.04	163.88	3,000.00
110-11-1107-406130	Specialized Departmental Supplies	742.95	421.97	3,000.00
110-11-1107-406203	Gas, Oil & Lube	0.00	0.00	500.00
	Operations & Maintenance	159,352.10	132,453.04	215,000.00
110-11-1107-407401	New Equipment Purchases	1,227.00	0.00	5,000.00
110-11-1107-407410	Replacement Equipment	0.00	0.00	0.00
110-11-1107-407415	Computer Equipment	155,078.40	227,743.02	230,003.57
	Machinery & Equipment	156,305.40	227,743.02	235,003.57
110-11-1107-507802	Fiber Network Project	0.00	780,062.05	0.00
110-11-1107-507803	Chiller Replacement Reserve	0.00	10,000.00	0.00
	Capital Projects	0.00	790,062.05	0.00
	Information Technology	597,679.67	1,448,297.38	789,604.57

City of Rock Springs Final Budget 2013-2014

Information Technology Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Technical Support Specialist	61	7,260.00
Computer Support Specialist II	50	4,202.00
Computer Support Specialist II	50	4,855.00
New Equipment Purchases		
Miscellaneous Equipment Costs		5,000.00
Computer Equipment		
Replacement computers/equipment		50,000.00
Disk/memory		5,000.00
Wireless nodes - 20 - 1 for new fire truck		85,000.00
Network upgrade		9,000.00
Chiller		30,000.00
Fire suppression - server cabinet		10,000.00
Smartboards/projectors		8,000.00
Servers		10,000.00
Network mapping software		3,000.00
IP Cameras		5,000.00
Website modules		4,000.00
Fiber - expansion		8,000.00
Total		227,000.00

City of Rock Springs
Final Budget 2013-2014

General Fund
Police Department

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-12-1201-401011	Regular	3,515,718.49	3,191,110.55	3,630,000.00
110-12-1201-401012	Overtime	554,447.14	490,982.05	584,000.00
110-12-1201-401013	Seasonal	48,769.01	73,088.30	72,000.00
110-12-1201-401018	On-Call Pay	9,232.00	9,679.25	7,650.00
	Salaries & Wages	4,128,166.64	3,764,860.15	4,293,650.00
110-12-1201-402010	Group Life Insurance	2,282.23	2,000.62	2,250.00
110-12-1201-402011	Health Insurance	782,841.94	835,586.00	982,000.00
110-12-1201-402020	Social Security	56,072.76	30,560.88	36,000.00
110-12-1201-402021	Medicare	54,393.15	49,219.26	59,000.00
110-12-1201-402030	Pension	59,729.94	61,736.81	69,000.00
110-12-1201-402031	Police Pension	640,494.72	566,797.42	660,000.00
110-12-1201-402050	Unemployment Compensation	6,116.32	0.00	5,000.00
110-12-1201-402060	Workers Compensation	92,859.49	88,105.95	76,000.00
110-12-1201-402070	Christmas Gifts	3,417.00	2,763.75	3,100.00
110-12-1201-402080	Compensated Absences	183,193.48	123,633.01	147,500.00
	Employee Benefits	1,881,401.03	1,760,403.70	2,039,850.00
110-12-1201-402101	Clothing Allotment	40,974.67	46,439.63	47,138.00
110-12-1201-402201	Hepatitis B Immunizations	0.00	0.00	1,575.00
	Other Personnel Expense	40,974.67	46,439.63	48,713.00
110-12-1201-403201	Civil Service Testing	3,153.13	11,147.82	10,600.00
110-12-1201-403210	Education & Seminars	35,804.72	24,781.18	26,105.00
110-12-1201-403220	Books, Subscriptions & Members	12,108.61	9,818.47	8,900.00
110-12-1201-403310	Consulting & Technical	0.00	0.00	1,000.00
110-12-1201-403401	Special Investigations	9,196.85	21,566.28	27,500.00
110-12-1201-403410	K-9 Program	13,967.83	7,191.53	6,000.00
110-12-1201-404301	Maintenance Contracts	18,031.30	15,776.50	29,500.00
110-12-1201-404310	Building & Grounds Maintenance	32,763.95	149.85	6,000.00
110-12-1201-404311	Radio Expense	19,873.00	25,608.85	21,220.00
110-12-1201-404502	Firing Range Repairs	0.00	395.60	1,000.00
110-12-1201-404503	Outdoor Firing Range	91.46	196.49	500.00
110-12-1201-404706	Prisoner Boarding-County	131,856.93	137,981.18	165,000.00
110-12-1201-404707	Crossing Guards	21,630.00	0.00	0.00
110-12-1201-405301	Telephone	17,231.90	16,073.74	13,700.00
110-12-1201-405302	Cell Phones	12,336.37	14,718.75	21,000.00
110-12-1201-405801	Travel Expense	31,412.06	20,930.37	26,105.00
110-12-1201-406001	Office Supplies	21,494.42	20,133.26	21,500.00
110-12-1201-406101	Postage/Freight	5,041.85	6,553.37	7,500.00
110-12-1201-406110	D.A.R.E./PR	14,577.19	15,652.07	15,305.00
110-12-1201-406111	D.A.R.E.Grants/Donations	393.06	0.00	924.00

City of Rock Springs
Final Budget 2013-2014

110-12-1201-406116	Camp F.E.A.T.	5,240.40	11,128.35	9,000.00
110-12-1201-406117	Camp Lite	7,284.18	9,247.25	11,180.00
	Facility & Equipment Maintenance			
110-12-1201-406120	Supplies	2,364.72	2,816.33	5,000.00
110-12-1201-406125	Vehicle Maintenance	54,015.34	49,568.01	42,200.00
110-12-1201-406130	Specialized Departmental Supplies	28,245.64	28,689.13	30,525.00
110-12-1201-406131	Firing Range Budget	11,945.57	14,856.89	44,399.43
110-12-1201-406134	Evidence Supplies	9,713.37	8,156.83	15,250.00
110-12-1201-406136	Public Relations Supplies	8,204.21	8,300.75	8,700.00
110-12-1201-406203	Gas, Oil & Lube	123,807.77	128,724.89	130,000.00
	Operations & Maintenance	651,785.83	610,163.74	705,613.43
110-12-1201-407401	New Equipment Purchases	3,102.45	8,501.39	14,924.00
110-12-1201-407410	Replacement Equipment	3,878.17	25,442.58	6,851.00
110-12-1201-407420	Vehicle Purchases	116,283.38	122,842.05	150,478.00
110-12-1201-407427	Bureau Of Justice Grant	130,784.00	37,337.79	9,234.00
110-12-1201-407430	Homeland Sec Law Enforcement	14,048.65	9,753.32	51,239.43
110-12-1201-407435	09 Recovery Act Funds	170,603.51	179,778.49	0.00
	Machinery & Equipment	438,700.16	383,655.62	232,726.43
110-12-1201-508301	Dispatch Upgrade/Replacement	86,000.00	0.00	20,000.00
110-12-1201-508305	Combined Communications Center	1,241,748.97	1,241,833.12	1,156,738.27
	Capital Projects	1,327,748.97	1,241,833.12	1,176,738.27
	Police Department	8,468,777.30	7,807,355.96	8,497,291.13

City of Rock Springs

Final Budget 2013-2014

Police Department Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Police Chief	73	9,764.00
Police Commander	64	7,818.00
Police Commander	64	7,818.00
Police Commander	64	7,567.00
Police Sergeant	57	6,518.00
Police Sergeant	57	5,884.00
Police Sergeant	57	6,517.00
Police Sergeant	57	6,577.00
Police Sergeant	57	6,060.00
Police Sergeant	57	5,624.00
Police Officer	48	4,485.00
Police Officer	48	5,267.00
Police Officer	48	5,267.00
Police Officer	48	4,343.00
Police Officer	48	5,267.00
Police Officer	48	5,101.00
Police Officer	48	4,343.00
Police Officer	48	4,343.00
Police Officer	48	5,101.00
Police Officer	48	5,267.00
Police Officer	48	4,430.00
Police Officer	48	5,267.00
Police Officer	48	4,343.00
Police Officer	48	5,267.00
Police Officer	48	5,267.00
Police Officer	48	4,485.00
Police Officer	48	5,267.00
Police Officer	48	5,267.00
Police Officer	48	5,101.00
Police Officer	48	4,950.00
Police Officer	48	4,343.00
Police Officer	48	4,343.00
Police Officer	48	5,267.00
Police Officer	48	5,267.00
Police Officer	48	4,485.00
Police Officer	48	5,267.00

City of Rock Springs
Final Budget 2013-2014

Police Officer	48	5,267.00
Police Officer	48	5,267.00
Police Officer	48	4,485.00
Police Officer	48	4,950.00
Police Officer	48	4,621.00
Police Officer	48	4,950.00
Police Officer	48	4,621.00
Police Officer	48	4,430.00
Police Officer	48	5,267.00
Police Officer- Vacant	48	4,217.00
Police Officer -Vacant	48	4,217.00
Police Officer -Vacant	48	4,217.00
Police Officer -Vacant	48	4,217.00
Police Records Supervisor	44	3,935.00
Police Records Technician II	36	3,916.00
Police Records Technician II	36	3,745.00
Police Records Technician I	30	2,785.00
Administrative Assistant	36	3,335.00
Senior Administrative Assistant	44	4,771.00
Evidence Technician	38	4,114.00
Parking Control Control/Nuisance Officer	34	3,136.00
Parking Control Control/Nuisance Officer	34	3,175.00
Community Service Officer	34	3,175.00

Seasonal Positions

9 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 FY13	924.00
---------------------------------	--------

New Equipment Purchases

Taser with Software Adapter	1,000.00
Patrol Digital Camera	150.00
Motorola XTS 2500 Portable Radio	3,024.00
Headsets/throat mics - 15	6,000.00
Detective cameras (2)	3,500.00
Polygraph accessories	1,250.00

**City of Rock Springs
Final Budget 2013-2014**

Total	14,924.00
-------	-----------

Replacement Equipment

Radar Units (2)	4,150.00
Chairs (3)	701.00
Portable breath testers (4)	2,000.00
Total	6,851.00

Vehicle Purchases

Patrol Vehicles (4)	110,000.00
Radio Units - Wyolink capable (2)	8,000.00
Gun Racks (4)	2,410.00
Cages (4)	2,900.00
Emergency Light Systems (4)	9,000.00
Computer Desk - Console Mount (4)	4,500.00
Tropos (4)	12,000.00
Total	148,810.00

Bureau of Justice Grant - Carryover FY13	9,234.00
--	----------

Homeland Security Law Enforcement - Carryover FY13	35,703.11
--	-----------

Dispatch Upgrade/Replacement - Carryover FY12	20,000.00
---	-----------

Combined Communication Center - annual JPB appropriation	1,240,550.00
--	--------------

**City of Rock Springs
Final Budget 2013-2014**

General Fund
Animal Control

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-12-1202-401011	Regular	142,989.62	126,854.30	139,500.00
110-12-1202-401012	Overtime	35,648.21	24,418.95	26,100.00
	Salaries & Wages	178,637.83	151,273.25	165,600.00
110-12-1202-402010	Group Life Insurance	105.48	105.48	125.00
110-12-1202-402011	Health Insurance	32,519.44	24,327.64	40,900.00
110-12-1202-402020	Social Security	12,076.65	9,299.60	10,700.00
110-12-1202-402021	Medicare	2,824.31	2,177.00	2,500.00
110-12-1202-402030	Pension	24,506.12	20,966.08	24,850.00
110-12-1202-402050	Unemployment Compensation	0.00	0.00	500.00
110-12-1202-402060	Workers Compensation	4,394.08	3,577.88	3,100.00
110-12-1202-402070	Christmas Gifts	150.75	150.75	151.00
110-12-1202-402080	Compensated Absences	20,190.28	1,627.20	6,000.00
	Employee Benefits	96,767.11	62,231.63	88,826.00
110-12-1202-402101	Clothing Allotment	1,128.77	765.41	1,188.00
	Other Personnel Expense	1,128.77	765.41	1,188.00
110-12-1202-403210	Education & Seminars	0.00	0.00	1,500.00
110-12-1202-404111	Water	592.83	1,020.11	1,300.00
110-12-1202-404112	Sewer	1,093.24	593.98	1,700.00
110-12-1202-404310	Building & Grounds Maintenance	50,127.30	12,294.50	6,000.00
110-12-1202-404704	Canine Neuter/Spay Incentive	3,553.00	3,520.00	3,100.00
110-12-1202-405301	Telephone	762.12	737.78	1,600.00
110-12-1202-405302	Cell Phones	437.58	500.75	850.00
110-12-1202-405801	Travel Expense	0.00	0.00	250.00
110-12-1202-406001	Office Supplies	0.00	0.00	0.00
110-12-1202-406101	Postage/Freight	0.00	183.28	0.00
	Facility & Equipment Maintenance			
110-12-1202-406120	Supplies	829.09	3,073.78	4,000.00
110-12-1202-406130	Specialized Departmental Supplies	11,913.53	12,558.22	10,200.00
110-12-1202-406201	Natural Gas	4,662.12	4,623.15	5,000.00
110-12-1202-406202	Electricity	2,884.51	3,250.16	3,000.00
110-12-1202-406203	Gas, Oil & Lube	6,126.33	5,796.01	7,850.00
	Operations & Maintenance	82,981.65	48,151.72	46,350.00
110-12-1202-407401	New Equipment Purchases	0.00	0.00	0.00
110-12-1202-407410	Replacement Equipment	932.75	23,995.00	8,500.00
110-12-1202-407420	Vehicle Purchases	0.00	0.00	0.00
	Machinery & Equipment	932.75	23,995.00	8,500.00
	Animal Control	360,448.11	286,417.01	310,464.00

**City of Rock Springs
Final Budget 2013-2014**

Animal Control Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Animal Control Supervisor	47	4,769.00
Animal Control Officer II	40	3,136.00
Animal Control Assistant	32	2,984.00
Summer Seasonal	480 hrs	
Replacement Equipment		
Air exchange unit - cat room		8,500.00

City of Rock Springs
Final Budget 2013-2014

General Fund
Emergency Management

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-12-1204-403210	Education & Seminars	0.00	0.00	500.00
110-12-1204-405302	Cell Phones	810.45	670.56	950.00
110-12-1204-405801	Travel Expense	0.00	77.00	500.00
110-12-1204-406001	Office Supplies	209.99	0.00	500.00
110-12-1204-406103	Emergency Management	0.00	250.00	10,000.00
	Facility & Equipment Maintenance			
110-12-1204-406120	Supplies	800.06	452.00	47,148.00
110-12-1204-406202	Electricity	894.80	934.40	1,200.00
	Operations & Maintenance	2,715.30	2,383.96	60,798.00
110-12-1204-407401	New Equipment Purchases	0.00	0.00	69,239.00
110-12-1204-407425	Regional Response Team	166,850.59	118,416.31	175,958.69
	Machinery & Equipment	166,850.59	118,416.31	245,197.69
	Emergency Management	169,565.89	120,800.27	305,995.69

**City of Rock Springs
Final Budget 2013-2014**

Emergency Management Notes

New Equipment

Outdoor warning siren - Arthur Park

40,000.00

City of Rock Springs
Final Budget 2013-2014

General Fund
Fire Department

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-12-1205-401011	Regular	2,356,321.37	2,365,377.31	2,518,000.00
110-12-1205-401012	Overtime	322,416.05	244,186.22	478,000.00
	Salaries & Wages	2,678,737.42	2,609,563.53	2,996,000.00
110-12-1205-402010	Group Life Insurance	1,326.90	1,326.20	1,500.00
110-12-1205-402011	Health Insurance	494,409.39	611,033.40	688,500.00
110-12-1205-402020	Social Security	3,326.76	3,367.51	3,700.00
110-12-1205-402021	Medicare	33,040.93	32,144.97	39,000.00
110-12-1205-402030	Pension	7,733.28	7,848.48	8,750.00
110-12-1205-402032	Firemen's Pension	430,745.67	424,868.84	515,000.00
110-12-1205-402050	Unemployment Compensation	0.00	0.00	500.00
110-12-1205-402060	Workers Compensation	59,088.81	61,120.80	54,500.00
110-12-1205-402070	Christmas Gifts	1,708.50	1,809.00	1,809.00
110-12-1205-402080	Compensated Absences	56,566.43	74,468.42	50,000.00
	Employee Benefits	1,087,946.67	1,217,987.62	1,363,259.00
110-12-1205-402101	Clothing Allotment	29,645.91	27,469.90	27,000.00
110-12-1205-402104	Sick Leave Reserve	30,326.41	0.00	29,000.00
110-12-1205-402203	Physicals/Blood Tests	20,498.00	25,698.00	25,000.00
	Other Personnel Expense	80,470.32	53,167.90	81,000.00
110-12-1205-403210	Education & Seminars	5,324.32	8,388.35	12,150.00
110-12-1205-403220	Books, Subscriptions & Members	6,524.69	3,843.40	5,405.00
110-12-1205-403310	Consulting & Technical	0.00	0.00	0.00
110-12-1205-404111	Water	3,095.54	3,120.44	3,600.00
110-12-1205-404112	Sewer	1,315.14	1,100.20	1,500.00
110-12-1205-404301	Maintenance Contracts	6,693.84	4,636.92	5,960.00
110-12-1205-404310	Building & Grounds Maintenance	10,593.66	21,673.05	25,000.00
110-12-1205-404600	Laundry Service/Uniforms	2,288.25	2,453.85	2,700.00
110-12-1205-405301	Telephone	15,223.08	11,583.42	13,000.00
110-12-1205-405302	Cell Phones	1,655.37	1,279.39	3,000.00
110-12-1205-405500	Printing & Binding	597.37	349.47	1,500.00
110-12-1205-405801	Travel Expense	12,233.19	13,427.85	26,460.00
110-12-1205-406001	Office Supplies	943.78	1,124.38	1,500.00
110-12-1205-406101	Postage/Freight	563.69	895.84	1,200.00
110-12-1205-406112	Arson Task Force	294.51	1,771.93	2,000.00
110-12-1205-406113	Fire Prevention	5,026.20	4,711.76	10,487.25
110-12-1205-406114	Hazardous Mat Training	0.00	0.00	3,000.00
110-12-1205-406115	Safety Seat Program	1,158.90	2,625.60	2,332.40
	Facility & Equipment Maintenance			
110-12-1205-406120	Supplies	37,896.42	33,610.43	35,000.00
110-12-1205-406130	Specialized Departmental Supplies	49,945.58	40,773.89	51,706.55

City of Rock Springs
Final Budget 2013-2014

110-12-1205-406201	Natural Gas	9,646.17	8,470.91	11,000.00
110-12-1205-406202	Electricity	11,652.72	12,529.80	15,000.00
110-12-1205-406203	Gas, Oil & Lube	33,330.37	33,084.54	40,000.00
	Operations & Maintenance	216,002.79	211,455.42	273,501.20
110-12-1205-407202	Building Improvements	20,200.00	60,676.00	16,700.00
	Buildings	20,200.00	60,676.00	16,700.00
110-12-1205-407401	New Equipment Purchases	2,001.50	29,045.40	91,242.24
110-12-1205-407410	Replacement Equipment	23,647.07	8,099.60	80,325.00
110-12-1205-407420	Vehicle Purchases	0.00	0.00	533,753.00
110-12-1205-407830	Equipment Reserve	0.00	140,000.00	150,000.00
110-12-1205-407840	Fire Engine Repl-6 Year Reserve	200,000.00	200,000.00	300,000.00
110-12-1205-407850	Facility Construction Reserve	300,000.00	300,000.00	500,000.00
	Machinery & Equipment	525,648.57	677,145.00	1,655,320.24
	Fire Department	4,609,005.77	4,829,995.47	6,385,780.44

City of Rock Springs **Final Budget 2013-2014**

Fire Department Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Fire Chief	73	9,615.00
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

**City of Rock Springs
Final Budget 2013-2014**

Firefighter	48	4,034.00
Senior Administrative Assistant	44	4,771.00

Safety Seat Program - Carryover FY13		1,332.40
--------------------------------------	--	----------

New Equipment

Portable suction units (4)		4,400.00
Portable public address system		2,000.00
Medical bag		400.00
Rescue tripod		5,200.00
PPE hydrostatic pressure tester		1,000.00
Total		13,000.00

Replacement Equipment

35 sets PPE/turnouts		80,000.00
Total		80,000.00

Vehicle Purchases

Fire Inspector Vehicle - Carryover FY13		30,000.00
Total		30,000.00

Equipment Reserve

SCBA Replacement		100,000.00
Cardiac monitor replacement		50,000.00
Total		150,000.00

City of Rock Springs
Final Budget 2013-2014

General Fund
Administration/Engineering

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-13-1301-401011	Regular	252,732.00	259,380.00	280,000.00
110-13-1301-401012	Overtime	0.00	0.00	1,350.00
	Salaries & Wages	252,732.00	259,380.00	281,350.00
110-13-1301-402010	Group Life Insurance	120.24	120.24	150.00
110-13-1301-402011	Health Insurance	48,779.08	57,620.08	61,400.00
110-13-1301-402020	Social Security	15,106.89	15,633.80	18,000.00
110-13-1301-402021	Medicare	3,644.78	3,721.14	4,250.00
110-13-1301-402030	Pension	35,685.72	36,624.48	43,500.00
110-13-1301-402050	Unemployment Compensation	0.00	0.00	500.00
110-13-1301-402060	Workers Compensation	5,686.12	6,159.95	5,200.00
110-13-1301-402070	Christmas Gifts	150.75	150.75	151.00
110-13-1301-402080	Compensated Absences	7,543.84	6,563.08	9,000.00
	Employee Benefits	116,717.42	126,593.52	142,151.00
110-13-1301-403210	Education & Seminars	247.85	1,449.00	3,500.00
110-13-1301-403220	Books, Subscriptions & Members	1,115.00	727.90	1,000.00
110-13-1301-403310	Consulting & Technical	137,386.47	169,146.77	445,674.30
110-13-1301-404301	Maintenance Contracts	9,858.58	12,773.80	17,000.00
110-13-1301-405301	Telephone	871.33	806.62	1,000.00
110-13-1301-405302	Cell Phones	1,168.15	1,039.44	1,500.00
110-13-1301-405500	Printing & Binding	164.48	131.33	500.00
110-13-1301-405801	Travel Expense	1,784.37	1,022.39	4,000.00
110-13-1301-406001	Office Supplies	1,431.59	365.17	2,000.00
110-13-1301-406101	Postage/Freight	91.56	86.88	500.00
	Facility & Equipment Maintenance			
110-13-1301-406120	Supplies	266.10	1,149.78	2,500.00
110-13-1301-406130	Specialized Departmental Supplies	788.57	251.11	1,000.00
110-13-1301-406203	Gas, Oil & Lube	3,454.16	2,804.15	4,500.00
	Operations & Maintenance	158,628.21	191,754.34	484,674.30
110-13-1301-407401	New Equipment Purchases	0.00	16,122.82	13,000.00
110-13-1301-407420	Vehicle Purchases	0.00	0.00	0.00
	Machinery & Equipment	0.00	16,122.82	13,000.00
110-13-1301-507101	Aerial Photography	0.00	0.00	0.00
110-13-1301-507131	BRC Enhancement - Encore	151,998.81	0.00	0.00
110-13-1301-508401	GIS System	49,815.00	35,720.00	334,073.00
110-13-1301-508410	Bitter Cr Reconstruction	1,832,529.47	481,175.45	0.00
	Capital Projects	2,034,343.28	516,895.45	334,073.00
	Administration/Engineering	2,562,420.91	1,110,746.13	1,255,248.30

**City of Rock Springs
Final Budget 2013-2014**

Administration/Engineering Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Engineering & Operations	73	9,764.00
Civil Engineer II	64	6,659.00
Civil Engineer I	60	6,215.00
Money is provided to allow advancement of Civic Engineer II to City Engineer		
GIS System		
Carryover FY13		229,570.00
New Equipment		
ArcGIS Licenses - 2 new		13,000.00
Total		13,000.00

City of Rock Springs
Final Budget 2013-2014

General Fund
Street Department

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-13-1303-401011	Regular	573,888.38	585,229.95	646,000.00
110-13-1303-401012	Overtime	7,178.87	7,969.28	36,000.00
110-13-1303-401013	Seasonal	8,618.81	5,168.07	13,500.00
110-13-1303-401018	On-Call Pay	6,261.96	6,313.89	10,000.00
	Salaries & Wages	595,948.02	604,681.19	705,500.00
110-13-1303-402010	Group Life Insurance	415.50	413.57	500.00
110-13-1303-402011	Health Insurance	136,180.28	167,972.03	187,000.00
110-13-1303-402020	Social Security	36,451.95	36,430.87	46,000.00
110-13-1303-402021	Medicare	8,524.82	8,520.06	11,000.00
110-13-1303-402030	Pension	83,334.48	84,410.21	108,500.00
110-13-1303-402050	Unemployment Compensation	1,497.65	2,164.00	500.00
110-13-1303-402060	Workers Compensation	13,386.97	14,138.23	13,100.00
110-13-1303-402070	Christmas Gifts	603.00	603.00	603.00
110-13-1303-402080	Compensated Absences	9,718.13	3,612.37	10,000.00
	Employee Benefits	290,112.78	318,264.34	377,203.00
110-13-1303-402103	Safety Clothing	1,002.71	1,220.54	5,500.00
	Other Personnel Expense	1,002.71	1,220.54	5,500.00
110-13-1303-403210	Education & Seminars	1,630.00	1,565.00	2,000.00
110-13-1303-404111	Water	3,736.15	3,728.02	5,500.00
110-13-1303-404112	Sewer	578.22	556.50	1,800.00
110-13-1303-404310	Building & Grounds Maintenance	28,310.91	37,843.61	50,000.00
110-13-1303-404325	Council Projects	13,500.00	2,808.16	25,000.00
110-13-1303-404600	Laundry Service/Uniforms	5,339.77	5,435.93	6,500.00
110-13-1303-405301	Telephone	1,584.45	1,599.55	2,500.00
110-13-1303-405302	Cell Phones	1,226.88	1,294.06	2,000.00
110-13-1303-405303	Internet Service	0.00	0.00	0.00
110-13-1303-405801	Travel Expense	1,399.64	1,414.87	2,000.00
110-13-1303-406001	Office Supplies	0.00	0.00	500.00
110-13-1303-406101	Postage/Freight	0.00	52.04	500.00
	Facility & Equipment Maintenance			
110-13-1303-406120	Supplies	73,801.14	71,647.84	99,000.00
110-13-1303-406130	Specialized Departmental Supplies	221,563.14	222,362.70	346,912.00
110-13-1303-406201	Natural Gas	7,440.20	7,738.85	15,000.00
110-13-1303-406202	Electricity	17,303.60	18,128.54	24,000.00
110-13-1303-406203	Gas, Oil & Lube	69,047.34	70,078.90	105,000.00
110-13-1303-406204	Street Lighting	306,570.66	320,487.33	360,000.00
110-13-1303-406205	Street Light Replacement	17,275.66	5,033.05	30,000.00
	Operations & Maintenance	770,307.76	771,774.95	1,078,212.00

City of Rock Springs
Final Budget 2013-2014

110-13-1303-407101	Street Rehab Program	48,085.48	0.00	250,000.00
110-13-1303-407102	ADA Concrete Project	123,453.84	160,960.65	379,900.00
110-13-1303-407106	Crack Sealing	26,392.87	139,014.95	150,000.80
110-13-1303-407107	Channel Cleaning/Improvement	0.00	0.00	5,000.00
110-13-1303-407108	Street Overlay	1,010,021.26	954,192.83	1,347,687.17
110-13-1303-407109	Concrete Replacement	332,179.83	354,964.09	804,717.10
	Highway Projects	1,540,133.28	1,609,132.52	2,937,305.07
110-13-1303-407401	New Equipment Purchases	6,177.00	38,546.00	198,500.00
110-13-1303-407410	Replacement Equipment	198,668.00	32,528.50	149,459.00
110-13-1303-407830	Equipment Reserve	27,375.00	0.00	0.00
		232,220.00	71,074.50	347,959.00
110-13-1303-507108	ARS Projects	47,597.69	64,441.24	529,874.17
110-13-1303-507109	College Drive Connector Project	5,000.00	0.00	0.00
110-13-1303-507112	Bike Path Project	0.00	0.00	230,071.00
110-13-1303-507121	Traffic Considerations	0.00	172,791.01	250,000.00
110-13-1303-507123	Blairtown Improvement Project	845,721.00	0.00	0.00
110-13-1303-507124	Roadway Project Reserve	1,000,000.00	2,000,000.00	500,000.00
110-13-1303-507127	Industrial Drive Connector	196,993.74	5,753.54	1,425,600.46
110-13-1303-507128	Storm water Rehab Fund	983,516.36	383,679.23	3,098,687.77
110-13-1303-507205	Capital Facilities Tax Projects	0.00	511,446.76	4,413,192.24
	Capital Projects	3,078,828.79	3,138,111.78	10,447,425.64
	Street Department	6,508,553.34	6,514,259.82	15,899,104.71

City of Rock Springs

Final Budget 2013-2014

Street Department Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Street Maintenance Superintendent	61	6,625.00
Maintenance Crew Supervisor	51	5,672.00
Senior Maintenance Worker	46	5,013.00
Maintenance Worker II	40	3,565.00
Maintenance Worker II	40	4,064.00
Maintenance Worker II	40	4,065.00
Maintenance Worker II	40	4,323.00
Maintenance Worker II	40	3,793.00
Maintenance Worker II	40	3,565.00
Maintenance Worker II	40	4,323.00
Maintenance Worker II	40	3,681.00
Maintenance Worker II	40	3,681.00
8-Month Seasonal		1280 hrs/yr

New Equipment Purchases

AccuBrine automated brine maker	135,000.00
Hi_Way Xzalt with brine tanks and controls	59,500.00
Transfer pump	4,000.00
Total	198,500.00
Bike Path Project - Carryover FY13	230,071.00
Industrial Drive Connector - Carryover FY13	236,038.72
Stormwater Rehab Fund - Carryover FY13	2,524,636.33

City of Rock Springs
Final Budget 2013-2014

General Fund
Cemetery

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-13-1304-401011	Regular	168,564.00	172,394.94	186,000.00
110-13-1304-401012	Overtime	1,148.11	2,263.71	8,700.00
110-13-1304-401013	Seasonal	89,212.41	81,874.57	109,000.00
	Salaries & Wages	258,924.52	256,533.22	303,700.00
110-13-1304-402010	Group Life Insurance	120.24	120.24	150.00
110-13-1304-402011	Health Insurance	29,303.24	34,614.24	40,000.00
110-13-1304-402020	Social Security	15,818.68	15,822.93	19,500.00
110-13-1304-402021	Medicare	3,699.57	3,700.52	4,600.00
110-13-1304-402030	Pension	23,908.80	24,917.58	29,200.00
110-13-1304-402050	Unemployment Compensation	6,455.42	2,810.20	4,000.00
110-13-1304-402060	Workers Compensation	5,723.07	6,076.23	5,500.00
110-13-1304-402070	Christmas Gifts	150.75	150.75	151.00
110-13-1304-402080	Compensated Absences	0.00	3,131.75	5,000.00
	Employee Benefits	85,179.77	91,344.44	108,101.00
110-13-1304-402103	Safety Clothing	842.43	613.04	1,000.00
	Other Personnel Expense	842.43	613.04	1,000.00
110-13-1304-403210	Education & Seminars	85.00	100.00	1,000.00
110-13-1304-404111	Water	1,370.58	1,273.51	5,000.00
110-13-1304-404112	Sewer	235.30	279.01	700.00
110-13-1304-404310	Building & Grounds Maintenance	50,142.85	54,647.82	46,000.00
110-13-1304-404600	Laundry Service/Uniforms	2,454.30	2,538.60	2,500.00
110-13-1304-405301	Telephone	1,940.68	1,905.82	2,000.00
110-13-1304-405302	Cell Phones	660.30	627.39	1,500.00
110-13-1304-405801	Travel Expense	283.06	219.42	1,000.00
110-13-1304-406101	Postage/Freight	25.45	99.00	100.00
	Facility & Equipment Maintenance			
110-13-1304-406120	Supplies	22,017.23	15,929.32	31,500.00
110-13-1304-406130	Specialized Departmental Supplies	9,674.33	12,277.11	9,500.00
110-13-1304-406138	Weed Chemicals	8,172.00	3,961.74	13,000.00
110-13-1304-406201	Natural Gas	1,994.03	1,844.33	4,000.00
110-13-1304-406202	Electricity	14,524.95	18,057.86	23,000.00
110-13-1304-406203	Gas, Oil & Lube	13,122.87	12,991.38	20,000.00
	Operations & Maintenance	126,702.93	126,752.31	160,800.00
110-13-1304-407401	New Equipment Purchases	0.00	0.00	0.00
110-13-1304-407410	Replacement Equipment	18,066.00	35,881.92	54,000.00
	Machinery & Equipment	18,066.00	35,881.92	54,000.00
110-13-1304-507407	Cemetery Improvements	36,892.50	20,250.00	44,440.00

City of Rock Springs
Final Budget 2013-2014

110-13-1304-507409	Weed Mitigation	72,822.00	80,310.25	105,458.25
	Capital Projects	109,714.50	100,560.25	149,898.25
	Cemetery	599,430.15	611,685.18	777,499.25

City of Rock Springs Final Budget 2013-2014

Cemetery Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Cemetery & Weed Supervisor	57	6,577.00	
Senior Maintenance Worker	46	4,132.00	
Maintenance Worker II	40	3,944.00	
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			
Zero radius turning mower		13,000.00	
Grass sweeper		35,000.00	
Plow for 4720 tractor		6,000.00	
Total		54,000.00	
Cemetery Improvements			
Repurchase of unused graves		19,440.00	
Plumbing of lower pump station		25,000.00	
		44,440.00	

City of Rock Springs
Final Budget 2013-2014

General Fund
Parks

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-14-1401-401011	Regular	274,595.04	284,003.55	306,500.00
110-14-1401-401012	Overtime	2,629.60	4,933.09	12,600.00
110-14-1401-401013	Seasonal	168,013.15	166,955.04	208,500.00
110-14-1401-401018	On-Call Pay	0.00	418.23	4,000.00
	Salaries & Wages	445,237.79	456,309.91	531,600.00
110-14-1401-402010	Group Life Insurance	185.64	185.64	200.00
110-14-1401-402011	Health Insurance	50,387.20	61,330.40	91,900.00
110-14-1401-402020	Social Security	27,216.39	28,294.17	34,500.00
110-14-1401-402021	Medicare	6,365.14	6,617.10	8,000.00
110-14-1401-402030	Pension	39,045.38	41,160.17	50,500.00
110-14-1401-402050	Unemployment Compensation	21,296.01	11,907.76	20,000.00
110-14-1401-402060	Workers Compensation	9,840.48	10,863.78	9,700.00
110-14-1401-402070	Christmas Gifts	251.25	251.25	252.00
110-14-1401-402080	Compensated Absences	0.00	7,914.47	16,000.00
	Employee Benefits	154,587.49	168,524.74	231,052.00
110-14-1401-403210	Education & Seminars	495.00	219.82	500.00
110-14-1401-403220	Books, Subscriptions & Members	672.00	657.00	970.00
110-14-1401-403310	Consulting & Technical	0.00	5,102.07	10,000.00
110-14-1401-404111	Water	258,651.32	229,413.76	250,000.00
110-14-1401-404112	Sewer	1,113.83	834.11	1,300.00
110-14-1401-404310	Building & Grounds Maintenance	54,272.61	52,740.79	49,000.00
110-14-1401-404600	Laundry Service/Uniforms	123.96	1,839.25	3,500.00
110-14-1401-405301	Telephone	3,422.92	3,307.52	4,300.00
110-14-1401-405302	Cell Phones	1,792.93	1,358.63	3,075.00
110-14-1401-405801	Travel Expense	703.86	0.00	1,500.00
110-14-1401-406001	Office Supplies	501.93	2,195.44	2,500.00
110-14-1401-406101	Postage/Freight	44.40	238.51	100.00
	Facility & Equipment Maintenance			
110-14-1401-406120	Supplies	29,196.38	49,292.60	42,000.00
110-14-1401-406130	Specialized Departmental Supplies	65,867.74	74,969.19	65,467.50
110-14-1401-406201	Natural Gas	17,871.37	19,196.44	25,500.00
110-14-1401-406202	Electricity	30,526.63	32,806.81	28,600.00
110-14-1401-406203	Gas, Oil & Lube	24,996.49	22,728.05	30,000.00
	Operations & Maintenance	490,253.37	496,899.99	518,312.50
110-14-1401-407302	Fees In Lieu Of Parks	15,370.00	0.00	36,549.53
110-14-1401-407401	New Equipment Purchases	15,133.02	672.03	0.00
110-14-1401-407410	Replacement Equipment	15,621.97	14,078.83	80,000.00
110-14-1401-407420	Vehicle Purchases	0.00	44,112.04	0.00
110-14-1401-407830	Equipment Reserve	0.00	0.00	45,000.00

City of Rock Springs
Final Budget 2013-2014

	Machinery & Equipment	46,124.99	58,862.90	161,549.53
110-14-1401-507303	Arthur Park	0.00	11,530.00	15,660.00
110-14-1401-507305	Rahonce Park/Skate Park	0.00	0.00	3,638.00
110-14-1401-507315	Parks Improvements	214,209.62	195,429.26	364,448.24
110-14-1401-507319	Bunning Park Entrance	78,447.63	41,436.11	80,115.89
	Capital Projects	292,657.25	248,395.37	463,862.13
	Parks	1,428,860.89	1,428,992.91	1,906,376.16

City of Rock Springs

Final Budget 2013-2014

Parks Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Park Superintendent	61	7,164.00	
Maintenance Crew Supervisor	51	5,620.00	
Irrigation Specialist	44	4,064.00	
Irrigation Specialist	44	4,621.00	
Maintenance Worker II	40	3,681.00	
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 FY13		36,549.53	
Replacement Equipment			
Sidewalk snow plow		20,000.00	
2 Rotary triplex deck mowers		60,000.00	
Total		80,000.00	
Equipment Reserve			
Large area mower - 1/2 funding		45,000.00	
Rahonce Park/ Skate Park - Carryover FY13		3,638.00	
Arthur Park - Carryover FY13		15,660.00	
Parks Improvements			
Carryover FY13		211,107.71	
Kiwanis scoreboards		35,000.00	
Meter and irrigation installation exit 107		30,000.00	
City wi-fi compatible camera system		50,000.00	
Lighting upgrade at Veteran's Park		25,000.00	
Total		351,107.71	
Bunning Park Entrance - Carryover FY13		80,115.89	

City of Rock Springs
Final Budget 2013-2014

General Fund
Golf Course

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-14-1402-401011	Regular	380,818.87	418,680.24	431,500.00
110-14-1402-401012	Overtime	19,429.70	17,929.06	25,500.00
110-14-1402-401013	Seasonal	266,830.54	250,245.77	308,000.00
110-14-1402-401018	On-Call Pay	3,815.35	2,550.26	4,000.00
	Salaries & Wages	670,894.46	689,405.33	769,000.00
110-14-1402-402010	Group Life Insurance	250.68	265.80	300.00
110-14-1402-402011	Health Insurance	102,985.37	128,536.92	137,000.00
110-14-1402-402020	Social Security	40,659.21	42,119.31	48,500.00
110-14-1402-402021	Medicare	9,509.03	9,850.50	11,700.00
110-14-1402-402030	Pension	55,417.34	59,552.42	66,000.00
110-14-1402-402050	Unemployment Compensation	35,423.66	33,045.98	40,000.00
110-14-1402-402060	Workers Compensation	14,687.18	15,957.25	14,000.00
110-14-1402-402070	Christmas Gifts	351.75	351.75	352.00
110-14-1402-402080	Compensated Absences	4,613.57	5,370.91	19,000.00
	Employee Benefits	263,897.79	295,050.84	336,852.00
110-14-1402-403210	Education & Seminars	160.00	640.00	1,800.00
110-14-1402-403220	Books, Subscriptions & Members	1,866.00	1,601.00	2,205.00
110-14-1402-403310	Consulting & Technical	250.00	0.00	2,800.00
110-14-1402-404101	Television	0.00	499.60	800.00
110-14-1402-404111	Water	5,688.90	6,134.34	10,000.00
110-14-1402-404112	Sewer	11,267.43	7,218.89	11,250.00
110-14-1402-404301	Maintenance Contracts	382.04	668.90	3,000.00
110-14-1402-404310	Building & Grounds Maintenance	71,868.53	50,595.20	83,096.00
110-14-1402-404600	Laundry Service/Uniforms	2,311.34	2,571.09	2,633.00
110-14-1402-405301	Telephone	4,169.03	3,542.95	4,500.00
110-14-1402-405302	Cell Phones	1,390.92	1,282.15	1,845.00
110-14-1402-405403	Promotional Advertising	1,129.18	1,468.38	1,500.00
110-14-1402-405801	Travel Expense	453.49	914.50	2,350.00
110-14-1402-406001	Office Supplies	911.21	1,196.45	1,500.00
110-14-1402-406101	Postage/Freight	248.39	238.81	500.00
	Facility & Equipment Maintenance			
110-14-1402-406120	Supplies	111,394.30	69,505.24	77,000.00
110-14-1402-406130	Specialized Departmental Supplies	128,990.13	97,782.31	174,353.03
110-14-1402-406133	Special Projects	95,356.74	80,302.07	126,824.32
110-14-1402-406201	Natural Gas	15,198.83	15,470.72	25,000.00
110-14-1402-406202	Electricity	138,934.16	160,782.98	175,000.00
110-14-1402-406203	Gas, Oil & Lube	38,640.43	41,691.65	79,600.00
	Operations & Maintenance	630,611.05	544,107.23	787,556.35
110-14-1402-407202	Building Improvements	0.00	104,674.54	70,000.00

City of Rock Springs
Final Budget 2013-2014

	Buildings	0.00	104,674.54	70,000.00
110-14-1402-407401	New Equipment Purchases	0.00	3,972.51	4,000.00
110-14-1402-407410	Replacement Equipment	42,900.00	48,301.30	110,200.00
110-14-1402-407420	Vehicle Purchases	0.00	0.00	0.00
110-14-1402-407845	Golf Cart Replacement Reserve	167,218.20	25,000.00	40,000.00
	Machinery & Equipment	210,118.20	77,273.81	154,200.00
110-14-1402-507503	Golf Practice Facility	39,110.47	0.00	0.00
110-14-1402-507511	Irrigation Improvement	0.00	35,000.00	65,000.00
110-14-1402-507512	Scoreboard Replacement	29,365.50	0.00	0.00
110-14-1402-507514	Overlay Cart Paths	0.00	0.00	100,000.00
	Capital Projects	68,475.97	35,000.00	165,000.00
	Golf Course	1,843,997.47	1,745,511.75	2,282,608.35

City of Rock Springs Final Budget 2013-2014

Golf Course Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Recreation Complex Superintendent	61	6,287.00	
Golf Professional	57	6,577.00	
Maintenance Crew Supervisor	51	5,672.00	
Maintenance Crew Supervisor	51	4,541.00	
Equipment Mechanic	48	5,047.00	
Irrigation Specialist	44	4,013.00	
Irrigation Specialist	44	4,064.00	
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			
Clubhouse upkeep		25,000.00	
New front signage		15,000.00	
Pro Shop upgrade		30,000.00	
		70,000.00	
New Equipment Purchases			
Camera #1 Tee Lakes Nine- Carryover FY13		4,000.00	
Total		4,000.00	
Replacement Equipment			
11.5' rotary rough mower		45,000.00	
Sliding deck 3 gang trim mower		36,000.00	
Water wagon truck		8,200.00	
Fixed deck 72" rotary mower		21,000.00	
Total		110,200.00	

City of Rock Springs
Final Budget 2013-2014

General Fund
Recreation

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-14-1403-401011	Regular	115,331.00	95,431.08	0.00
110-14-1403-401012	Overtime	8,844.53	14,683.22	0.00
110-14-1403-401013	Seasonal	78,574.00	85,677.19	0.00
110-14-1403-401018	On-Call Pay	272.44	0.00	0.00
	Salaries & Wages	203,021.97	195,791.49	0.00
110-14-1403-402010	Group Life Insurance	65.40	65.40	0.00
110-14-1403-402011	Health Insurance	24,300.08	28,704.36	0.00
110-14-1403-402020	Social Security	12,578.29	11,867.53	0.00
110-14-1403-402021	Medicare	2,941.62	2,775.51	0.00
110-14-1403-402030	Pension	17,637.86	15,161.05	0.00
110-14-1403-402050	Unemployment Compensation	1,048.32	0.00	0.00
110-14-1403-402060	Workers Compensation	4,516.89	4,558.69	0.00
110-14-1403-402070	Christmas Gifts	100.50	100.50	0.00
110-14-1403-402080	Compensated Absences	3,129.77	0.00	0.00
	Employee Benefits	66,318.73	63,233.04	0.00
110-14-1403-403210	Education & Seminars	1,033.00	1,427.00	0.00
110-14-1403-403220	Books, Subscriptions & Members	928.04	590.00	0.00
110-14-1403-403310	Consulting & Technical	1,258.25	2,463.50	0.00
110-14-1403-404310	Building & Grounds Maintenance	15,101.20	4,127.77	0.00
110-14-1403-404600	Laundry Service/Uniforms	1,486.00	1,808.22	0.00
110-14-1403-404708	Fireworks	0.00	50,000.00	0.00
110-14-1403-405301	Telephone	397.24	387.44	0.00
110-14-1403-405302	Cell Phones	719.88	1,208.49	0.00
110-14-1403-405403	Promotional Advertising	6,906.96	6,815.42	0.00
110-14-1403-405500	Printing & Binding	5,638.18	5,414.99	0.00
110-14-1403-405801	Travel Expense	210.62	223.13	0.00
110-14-1403-406001	Office Supplies	862.41	442.37	0.00
110-14-1403-406101	Postage/Freight	72.69	179.79	0.00
	Facility & Equipment Maintenance			
110-14-1403-406120	Supplies	11,246.37	25,420.97	0.00
110-14-1403-406130	Specialized Departmental Supplies	9,940.65	19,160.54	0.00
110-14-1403-406132	Recreation Projects	27,116.37	27,715.41	0.00
110-14-1403-406203	Gas, Oil & Lube	2,759.78	2,803.33	0.00
	Operations & Maintenance	85,677.64	150,188.37	0.00
110-14-1403-407401	New Equipment Purchases	0.00	9,875.10	0.00
	Machinery & Equipment	0.00	9,875.10	0.00
	Recreation	355,018.34	419,088.00	0.00

City of Rock Springs
Final Budget 2013-2014

General Fund
Civic Center

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-14-1404-401011	Regular	381,437.19	380,374.62	521,000.00
110-14-1404-401012	Overtime	15,677.39	16,693.01	42,500.00
110-14-1404-401013	Seasonal	0.00	0.00	108,000.00
110-14-1404-401014	Part Time	135,782.70	150,913.29	163,400.00
110-14-1404-401018	On-Call Pay	0.00	0.00	1,600.00
	Salaries & Wages	532,897.28	547,980.92	836,500.00
110-14-1404-402010	Group Life Insurance	321.18	318.02	400.00
110-14-1404-402011	Health Insurance	109,688.56	123,326.06	159,000.00
110-14-1404-402020	Social Security	32,233.76	33,157.04	52,500.00
110-14-1404-402021	Medicare	7,538.63	7,754.50	12,500.00
110-14-1404-402030	Pension	51,793.44	54,999.70	83,200.00
110-14-1404-402050	Unemployment Compensation	1,342.77	0.00	500.00
110-14-1404-402060	Workers Compensation	11,267.68	12,807.08	14,900.00
110-14-1404-402070	Christmas Gifts	904.50	854.25	1,005.00
110-14-1404-402080	Compensated Absences	698.50	2,114.06	4,000.00
	Employee Benefits	215,789.02	235,330.71	328,005.00
110-14-1404-403210	Education & Seminars	1,763.00	2,761.50	4,167.00
110-14-1404-403220	Books, Subscriptions & Members	537.40	50.00	2,200.00
110-14-1404-403310	Consulting & Technical	0.00	750.00	11,500.00
110-14-1404-404101	Television	539.40	551.40	600.00
110-14-1404-404111	Water	4,224.34	4,193.66	6,200.00
110-14-1404-404112	Sewer	6,751.45	5,501.87	8,200.00
110-14-1404-404301	Maintenance Contracts	1,210.65	948.72	4,500.00
110-14-1404-404310	Building & Grounds Maintenance	22,049.01	23,628.66	41,275.00
110-14-1404-404600	Laundry Service/Uniforms	1,389.58	1,901.22	4,000.00
110-14-1404-404708	Fireworks	0.00	0.00	25,000.00
110-14-1404-405301	Telephone	1,929.03	1,887.52	3,200.00
110-14-1404-405302	Cell Phones	285.92	201.40	1,950.00
110-14-1404-405403	Promotional Advertising	1,749.27	4,906.74	10,500.00
110-14-1404-405500	Printing & Binding	191.82	0.00	6,500.00
110-14-1404-405801	Travel Expense	1,192.80	3,274.97	6,700.00
110-14-1404-406001	Office Supplies	2,555.25	3,958.17	6,000.00
110-14-1404-406101	Postage/Freight	118.41	226.75	750.00
	Facility & Equipment Maintenance			
110-14-1404-406120	Supplies	43,887.50	59,261.73	82,539.98
110-14-1404-406130	Specialized Departmental Supplies	12,790.30	22,196.27	47,872.30
110-14-1404-406132	Recreation Projects	0.00	0.00	21,300.00
110-14-1404-406133	Special Projects	665.44	265.05	2,000.00
110-14-1404-406201	Natural Gas	33,636.31	32,780.26	50,000.00
110-14-1404-406202	Electricity	42,523.98	44,705.49	50,000.00

City of Rock Springs
Final Budget 2013-2014

110-14-1404-406203	Gas, Oil & Lube	413.37	500.00	5,000.00
	Operations & Maintenance	180,404.23	214,451.38	401,954.28
110-14-1404-407202	Building Improvements	15,202.00	53,307.95	90,000.00
	Buildings	15,202.00	53,307.95	90,000.00
110-14-1404-407401	New Equipment Purchases	11,090.00	3,685.00	15,000.00
110-14-1404-407410	Replacement Equipment	842.77	21,466.54	22,000.00
	Machinery & Equipment	11,932.77	25,151.54	37,000.00
	Civic Center	956,225.30	1,076,222.50	1,693,459.28

City of Rock Springs **Final Budget 2013-2014**

Civic Center Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Recreation Center Supervisor	61	6,495.00
Senior Recreation Supervisor	47	4,595.00
Building Maintenance Mechanic II	46	4,217.00
Recreation Supervisor	40	3,565.00
Recreation Supervisor	40	4,323.00
Recreation Supervisor	40	3,461.00
Recreation Specialist	33	3,188.00
Janitor	27	2,671.00
Janitor	27	2,586.00
Lifeguard/Instructor	31	3,254.00
Administrative Assistant	36	3,793.00

Part Time Positions

Substitute Janitor		1040	hrs/yr
6 Aerobics Instructors (include one substitute)		1560	total hrs/yr
5 Lifeguards	1196 hrs/ea	5980	total hrs/yr
5 Lifeguards	572 hrs/ea	2860	total hrs/yr
2 Climbing Wall Attendants	1040 hrs/ea	2080	total hrs/yr

Seasonal Positions

3 Adult Supervisors - Senior Citizen's Program	520 hrs/ea	1560	total hrs/yr
7 Adult Supervisors - Summer Program	480 hrs/ea	3360	total hrs/yr
10 Lifeguards	480 hrs/ea	4800	total hrs/yr

Building Improvements

Pool replaster	90,000.00
Total	90,000.00

New Equipment Purchases

Sport flooring for raquetball court conversion	3,500.00
2 new pieces of exercise equipment - upstairs	9,000.00
New benches for weight room addition	2,500.00
Total	15,000.00

City of Rock Springs
Final Budget 2013-2014

Replacement Equipment

3 Free weight room racks	10,500.00
Replacement Precor elliptical	5,000.00
Precor advanced motion trainer	6,500.00
Total	22,000.00

City of Rock Springs
Final Budget 2013-2014

General Fund
Indoor Recreation Center

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-14-1405-401011	Regular	925,905.46	940,132.54	985,000.00
110-14-1405-401012	Overtime	64,683.60	57,547.74	62,400.00
110-14-1405-401013	Seasonal	33,678.52	68,926.12	63,700.00
110-14-1405-401014	Part Time	321,229.06	301,622.99	345,300.00
	Salaries & Wages	1,345,496.64	1,368,229.39	1,456,400.00
110-14-1405-402010	Group Life Insurance	607.56	596.49	650.00
110-14-1405-402011	Health Insurance	168,850.48	207,479.86	227,000.00
110-14-1405-402020	Social Security	82,811.79	84,704.17	92,900.00
110-14-1405-402021	Medicare	19,419.50	19,864.35	21,800.00
110-14-1405-402030	Pension	137,365.92	139,408.45	158,900.00
110-14-1405-402050	Unemployment Compensation	1,749.00	4,094.29	2,000.00
110-14-1405-402060	Workers Compensation	28,110.51	30,365.43	26,400.00
110-14-1405-402070	Christmas Gifts	1,909.50	1,959.75	1,960.00
110-14-1405-402080	Compensated Absences	10,856.85	23,538.77	32,000.00
	Employee Benefits	451,681.11	512,011.56	563,610.00
110-14-1405-403210	Education & Seminars	3,669.00	2,716.50	3,170.00
110-14-1405-403220	Books, Subscriptions & Members	2,159.87	2,561.01	1,765.00
110-14-1405-403310	Consulting & Technical	18,183.03	0.00	4,500.00
110-14-1405-404101	Television	539.40	551.40	480.00
110-14-1405-404111	Water	46,647.01	50,527.82	49,500.00
110-14-1405-404112	Sewer	67,798.45	64,886.93	83,000.00
110-14-1405-404301	Maintenance Contracts	1,464.00	2,394.96	1,300.00
110-14-1405-404310	Building & Grounds Maintenance	32,419.67	48,762.06	67,750.00
110-14-1405-404600	Laundry Service/Uniforms	1,351.50	4,572.87	6,420.00
110-14-1405-405301	Telephone	3,388.14	3,002.27	4,000.00
110-14-1405-405302	Cell Phones	1,371.85	1,754.76	1,780.00
110-14-1405-405403	Promotional Advertising	6,110.73	4,327.24	4,000.00
110-14-1405-405500	Printing & Binding	1,295.24	779.10	1,000.00
110-14-1405-405801	Travel Expense	6,082.01	3,770.98	6,500.00
110-14-1405-406001	Office Supplies	6,599.98	3,413.64	6,000.00
110-14-1405-406101	Postage/Freight	991.35	1,717.27	1,500.00
	Facility & Equipment Maintenance			
110-14-1405-406120	Supplies	180,892.88	151,874.39	194,290.55
110-14-1405-406121	YAH Building Supplies	5,792.78	4,137.13	6,000.00
110-14-1405-406130	Specialized Departmental Supplies	27,907.26	30,529.99	43,949.00
110-14-1405-406133	Special Projects	56,808.08	32,645.26	65,506.50
110-14-1405-406135	Ice Arena Concession	9,520.96	10,840.67	10,000.00
110-14-1405-406201	Natural Gas	74,909.18	78,605.19	80,000.00
110-14-1405-406202	Electricity	199,253.25	214,823.15	226,000.00
110-14-1405-406203	Gas, Oil & Lube	4,285.22	4,060.70	6,800.00

City of Rock Springs
Final Budget 2013-2014

	Operations & Maintenance	759,440.84	723,255.29	875,211.05
110-14-1405-407202	Building Improvements	16,572.27	82,831.05	187,500.00
110-14-1405-407211	Building Repair-Reserve	100,000.00	100,000.00	100,000.00
	Buildings	116,572.27	182,831.05	287,500.00
110-14-1405-407401	New Equipment Purchases	0.00	10,898.78	26,368.00
110-14-1405-407410	Replacement Equipment	22,523.69	25,936.07	15,510.00
	Machinery & Equipment	22,523.69	36,834.85	41,878.00
110-14-1405-508110	Aquatic Expansion	15,777.00	0.00	0.00
110-14-1405-508111	Ice Arena Floor Renovation	118,047.20	0.00	0.00
	Capital Projects	133,824.20	0.00	0.00
	Indoor Recreation Center	2,829,538.75	2,823,162.14	3,224,599.05

City of Rock Springs

Final Budget 2013-2014

Indoor Recreation Center Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Parks & Recreation	73	9,638.00
Recreation Center Superintendent	61	7,260.00
Building Maintenance Supervisor	57	6,577.00
Ice Arena Supervisor	51	5,672.00
Senior Administrative Assistant	44	3,935.00
Building Maintenance Mechanic II	46	5,013.00
Building Maintenance Mechanic II	46	5,013.00
Senior Recreation Supervisor	47	5,138.00
Recreation Supervisor	40	4,323.00
Recreation Supervisor	40	4,061.00
Senior Custodian	36	3,916.00
Janitor	27	3,136.00
Janitor	27	3,136.00
Janitor	27	2,861.00
Administrative Assistant	36	3,916.00
Administrative Assistant	36	3,793.00
Lifeguard	31	2,855.00

Seasonal Positions

6 Skate Shop Attendants	615 hrs/ea	3690	total hrs/yr
9 Ice Arena Instructors	90 hrs/ea	810	total hrs/yr
4 Child Care Workers		1711	total hrs/yr

Part Time Positions

2 Receptionists	1040 hrs/ea	2080	total hrs/yr
2 Receptionists	520 hrs/ea	1040	total hrs/yr
2 Gym Supervisors	1040 hrs/ea	2080	total hrs/yr
Senior Recreation Supervisor	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

**City of Rock Springs
Final Budget 2013-2014**

Building Improvements

Leisure pool condensation abatement project	100,000.00
Door replacement (5)	4,000.00
Carpet - weight rooms	14,000.00
Front drive repair	4,500.00
Parking lot crack seal	20,000.00
Parking lot crack seal and spray -Carryover FY13	45,000.00
Total	187,500.00

Building Repair Reserve

Building repairs	100,000.00
------------------	------------

New Equipment Purchases

CO2 system - activity pool	6,500.00
Bosu racks, weights, kettleball	4,300.00
Dumbbells 75 lb. - 100 lb.	3,500.00
Cardio machine	6,500.00
Total	20,800.00

Replacement Equipment

CL2 regulator/injector	1,950.00
Rental Ice Skates - 31	2,260.00
18" Versamatic vacuum	800.00
Telex microphones	1,500.00
Fitness mic/amp/deck	2,500.00
Cardio machine	6,500.00
Total	15,510.00

City of Rock Springs
Final Budget 2013-2014

General Fund
Non-Departmental

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-15-1501-402011	Health Insurance	147,419.59	138,464.50	157,800.00
110-15-1501-402012	Health Insurance - Early Retiree	6,019.05	0.00	0.00
110-15-1501-402080	Compensated Absences	75,000.00	75,000.00	75,000.00
	Employee Benefits	228,438.64	213,464.50	232,800.00
110-15-1501-403101	Elections	0.00	18,106.00	0.00
110-15-1501-403230	Meeting & Association Dues	31,365.00	31,065.00	32,000.00
110-15-1501-403301	Litigation & Consultation	1,745.00	5,244.70	90,000.00
110-15-1501-403321	Safety, Health & Training	12,121.63	13,831.45	15,000.00
110-15-1501-404410	Leases	110.00	16,137.00	25,000.00
110-15-1501-405201	Insurance Premiums	478,353.50	478,805.96	550,000.00
110-15-1501-405202	Surety Bond Premiums	2,213.75	1,883.75	2,500.00
110-15-1501-405203	Deductibles & Settlements	5,000.00	0.00	10,000.00
110-15-1501-405401	Legal	74,920.12	62,124.20	100,000.00
110-15-1501-406502	Adjustment To Market Value Investment	4,913.59	88,263.70	0.00
110-15-1501-406508	Loss On Sale Of Investment	37,495.00	0.00	0.00
110-15-1501-407103	Purchase Of Land	0.00	50,000.00	0.00
	Operations & Maintenance	648,237.59	765,461.76	824,500.00
110-15-1501-403500	Christmas Lighting	0.00	17,680.70	10,000.00
110-15-1501-403801	Wyoming Business Council	6,964.22	20,454.89	0.00
110-15-1501-404701	RS-SWCO Airport Funding	176,618.00	218,159.00	180,992.00
110-15-1501-404702	Air Service Agreement	90,361.86	94,668.36	176,853.60
110-15-1501-404703	JAIBG Grant Match Funds	799.00	771.00	607.00
110-15-1501-404801	Senior Citizens Appropriation	103,098.82	99,372.75	100,000.00
110-15-1501-404802	Fine Art Center Appropriation	30,000.00	30,000.00	30,000.00
110-15-1501-404803	Library Appropriation	28,632.18	74,411.47	27,000.00
110-15-1501-404804	Chamber Business Development	0.00	0.00	35,000.00
110-15-1501-404805	Star Fixed Route Funding	34,400.00	43,000.00	45,170.00
110-15-1501-404806	RS Humane Society	2,996.25	2,991.37	3,000.00
110-15-1501-404807	RECO-Recycling & Environmental	57,000.00	135,716.76	117,342.24
110-15-1501-404808	Chamber Of Commerce Appropriation	46,200.00	46,200.00	46,200.00
110-15-1501-405404	Chamber Building	21,250.00	0.00	76,980.00
110-15-1501-405406	Corridor Management Plan	15,350.00	0.00	0.00
110-15-1501-407500	Special Projects	46,000.00	46,000.00	48,000.00
	Appropriations	659,670.33	829,426.30	897,144.84
	SWCO Imp Proj JPB Rental / Lease Of			
110-15-1501-407593	Land/Buildings	0.00	0.00	0.00
110-15-1501-409240	6Th Cent Transfer To Water Fund	700,000.00	0.00	0.00
110-15-1501-507225	National HS Rodeo/SWEC	500,000.00	415,863.83	0.00
110-15-1501-507609	YWCA Energy Retrofits	1,540.00	0.00	0.00

City of Rock Springs
Final Budget 2013-2014

Other Expenses	1,201,540.00	415,863.83	0.00
Non-Departmental	2,737,886.56	2,224,216.39	1,954,444.84

**City of Rock Springs
Final Budget 2013-2014**

Non-Departmental Notes

Recycling Center - Carryover FY13	17,324.24
Chamber of Commerce - Building- Carryover FY13	76,980.00
Special Projects	
Sweetwater County Fair	30,000.00
Grant match for Drug Treatment Court	8,000.00
Red Desert Rodeo	10,000.00
Total	48,000.00

City of Rock Springs
Final Budget 2013-2014

General Fund

Public Services Administration/Planning

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-19-1901-401011	Regular	297,960.00	279,334.95	300,000.00
110-19-1901-401012	Overtime	852.47	459.68	3,500.00
	Salaries & Wages	298,812.47	279,794.63	303,500.00
110-19-1901-402010	Group Life Insurance	151.44	134.74	150.00
110-19-1901-402011	Health Insurance	55,211.40	57,630.76	75,500.00
110-19-1901-402020	Social Security	17,705.63	16,957.43	20,700.00
110-19-1901-402021	Medicare	4,374.11	4,176.19	4,850.00
110-19-1901-402030	Pension	42,192.72	39,509.01	49,700.00
110-19-1901-402050	Unemployment Compensation	0.00	0.00	100.00
110-19-1901-402060	Workers Compensation	5,789.61	5,962.23	4,900.00
110-19-1901-402070	Christmas Gifts	201.00	201.00	201.00
110-19-1901-402080	Compensated Absences	10,776.92	15,522.50	11,000.00
	Employee Benefits	136,402.83	140,093.86	167,101.00
110-19-1901-403210	Education & Seminars	965.44	1,118.00	2,000.00
110-19-1901-403220	Books, Subscriptions & Members	895.00	884.00	2,000.00
110-19-1901-403310	Consulting & Technical	12,238.76	17,759.36	19,168.40
110-19-1901-404301	Maintenance Contracts	1,569.97	1,380.00	2,800.00
110-19-1901-405301	Telephone	1,305.76	1,204.55	1,500.00
110-19-1901-405302	Cell Phones	1,032.03	743.33	1,200.00
110-19-1901-405500	Printing & Binding	31.00	1,325.46	1,500.00
110-19-1901-405801	Travel Expense	1,126.54	2,611.54	4,000.00
110-19-1901-406001	Office Supplies	2,701.70	1,237.57	3,000.00
110-19-1901-406101	Postage/Freight	2,366.00	2,820.47	2,800.00
	Facility & Equipment Maintenance			
110-19-1901-406120	Supplies	259.90	35.54	1,200.00
110-19-1901-406130	Specialized Departmental Supplies	212.10	41.53	800.00
110-19-1901-406203	Gas, Oil & Lube	1,914.67	1,483.98	3,400.00
	Operations & Maintenance	26,618.87	32,645.33	45,368.40
110-19-1901-407005	Nuisance Abatement	739.70	0.00	2,000.00
	Special Programs	739.70	0.00	2,000.00
110-19-1901-407401	New Equipment Purchases	0.00	0.00	800.00
110-19-1901-407410	Replacement Equipment	0.00	387.99	1,200.00
110-19-1901-407415	Computer Equipment	29.99	0.00	0.00
110-19-1901-407420	Vehicle Purchases	57.98	0.00	0.00
	Machinery & Equipment	87.97	387.99	2,000.00
	Public Services Admin/Planning	462,661.84	452,921.81	519,969.40

**City of Rock Springs
Final Budget 2013-2014**

Public Services Administration/Planning Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Public Services	73	9,764.00
City Planner	65	6,609.00
Senior Administrative Assistant	44	3,935.00
Assistant City Planner	47	4,237.00
Replacement Equipment		
Digital Camera		150.00

City of Rock Springs
Final Budget 2013-2014

General Fund
Building Inspections

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-19-1902-401011	Regular	260,282.21	270,392.08	335,000.00
110-19-1902-401012	Overtime	0.00	457.67	10,000.00
	Salaries & Wages	260,282.21	270,849.75	345,000.00
110-19-1902-402010	Group Life Insurance	141.69	160.32	200.00
110-19-1902-402011	Health Insurance	61,109.33	78,726.32	106,500.00
110-19-1902-402020	Social Security	16,043.85	16,323.36	22,000.00
110-19-1902-402021	Medicare	3,752.16	3,817.56	5,200.00
110-19-1902-402030	Pension	36,503.30	38,584.77	53,100.00
110-19-1902-402050	Unemployment Compensation	0.00	0.00	100.00
110-19-1902-402060	Workers Compensation	5,822.66	6,373.52	6,300.00
110-19-1902-402070	Christmas Gifts	201.00	201.00	252.00
110-19-1902-402080	Compensated Absences	4,348.11	2,414.17	5,000.00
	Employee Benefits	127,922.10	146,601.02	198,652.00
110-19-1902-403210	Education & Seminars	1,680.00	1,435.00	2,000.00
110-19-1902-403220	Books, Subscriptions & Members	826.00	4,249.50	3,000.00
110-19-1902-405301	Telephone	452.17	424.10	800.00
110-19-1902-405302	Cell Phones	620.39	402.72	800.00
110-19-1902-405500	Printing & Binding	988.08	0.00	1,800.00
110-19-1902-405801	Travel Expense	1,939.62	2,061.98	3,200.00
110-19-1902-406001	Office Supplies	1,267.00	661.93	1,200.00
110-19-1902-406101	Postage/Freight	171.68	330.79	700.00
	Facility & Equipment Maintenance			
110-19-1902-406120	Supplies	190.79	292.13	1,200.00
110-19-1902-406130	Specialized Departmental Supplies	627.11	219.94	750.00
110-19-1902-406203	Gas, Oil & Lube	3,559.60	3,868.49	3,600.00
	Operations & Maintenance	12,322.44	13,946.58	19,050.00
110-19-1902-407005	Nuisance Abatement	0.00	0.00	2,000.00
110-19-1902-407010	Dangerous Building Abatement	0.00	0.00	2,000.00
	Special Programs	0.00	0.00	4,000.00
110-19-1902-407401	New Equipment Purchases	0.00	0.00	2,000.00
110-19-1902-407410	Replacement Equipment	0.00	23,639.61	500.00
110-19-1902-407420	Vehicle Purchases	0.00	0.00	0.00
	Machinery & Equipment	0.00	23,639.61	2,500.00
	Building Inspections	400,526.75	455,036.96	569,202.00

**City of Rock Springs
Final Budget 2013-2014**

Building Inspection Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Chief Building Inspector	61	7,260.00
Plans Examiner	51	5,672.00
Electrical Inspector	51	5,672.00
Building Inspector	51	4,771.00
Fire Inspector	51	4,541.00

City of Rock Springs
Final Budget 2013-2014

General Fund
Vehicle Maintenance

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-19-1903-401011	Regular	324,304.00	320,746.42	349,000.00
110-19-1903-401012	Overtime	305.20	243.35	10,200.00
110-19-1903-401018	On-Call Pay	2,441.60	2,300.74	6,900.00
	Salaries & Wages	327,050.80	323,290.51	366,100.00
110-19-1903-402010	Group Life Insurance	200.40	200.40	225.00
110-19-1903-402011	Health Insurance	76,474.24	90,334.72	96,200.00
110-19-1903-402020	Social Security	19,719.69	19,510.73	23,200.00
110-19-1903-402021	Medicare	4,612.00	4,563.06	5,450.00
110-19-1903-402030	Pension	44,869.92	45,258.77	52,700.00
110-19-1903-402060	Workers Compensation	7,063.52	7,546.20	6,650.00
110-19-1903-402070	Christmas Gifts	251.25	251.25	252.00
110-19-1903-402080	Compensated Absences	2,325.24	4,336.21	9,000.00
	Employee Benefits	155,516.26	172,001.34	193,677.00
110-19-1903-402103	Safety Clothing	371.48	399.57	1,000.00
	Other Personnel Expense	371.48	399.57	1,000.00
110-19-1903-403210	Education & Seminars	0.00	0.00	500.00
110-19-1903-404310	Building & Grounds Maintenance	276.20	558.50	140,000.00
110-19-1903-404600	Laundry Service/Uniforms	3,382.95	3,360.16	3,600.00
110-19-1903-405301	Telephone	764.54	743.75	1,000.00
110-19-1903-405302	Cell Phones	218.77	201.37	500.00
110-19-1903-405303	Internet Service	0.00	0.00	0.00
110-19-1903-405801	Travel Expense	0.00	0.00	500.00
110-19-1903-406001	Office Supplies	279.66	186.49	500.00
	Facility & Equipment Maintenance			
110-19-1903-406120	Supplies	4,651.96	1,232.25	7,000.00
110-19-1903-406130	Specialized Departmental Supplies	645.26	1,446.77	2,500.00
110-19-1903-406202	Electricity	6,945.10	7,095.12	8,000.00
110-19-1903-406203	Gas, Oil & Lube	1,369.10	1,323.12	2,000.00
	Operations & Maintenance	18,533.54	16,147.53	166,100.00
110-19-1903-407401	New Equipment Purchases	2,861.45	53.99	5,000.00
110-19-1903-407410	Replacement Equipment	0.00	4,026.46	4,500.00
	Machinery & Equipment	2,861.45	4,080.45	9,500.00
	Vehicle Maintenance	504,333.53	515,919.40	736,377.00

**City of Rock Springs
Final Budget 2013-2014**

Vehicle Maintenance Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Equipment Maintenance Supervisor	61	7,260.00
Equipment Mechanic	48	5,267.00
Equipment Mechanic	48	5,267.00
Equipment Mechanic	48	5,267.00
Equipment Mechanic	48	5,267.00

Building & Grounds Maintenance

Fabrication Shop Expansion - Carryover FY13	120,000.00
---	------------

New Equipment Purchases

Sand blasting cabinet	2,000.00
Jig saw	100.00
Relay test kit	200.00
Total	2,300.00

Replacement Equipment

Booster pack	300.00
Shop press	2,000.00
Total	2,300.00

City of Rock Springs
Final Budget 2013-2014

General Fund
RS Historical Museum

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
110-34-3401-401011	Regular	66,514.46	66,868.40	69,500.00
110-34-3401-401012	Overtime	280.21	193.73	1,000.00
110-34-3401-401014	Part Time	46,251.09	45,675.39	49,000.00
	Salaries & Wages	113,045.76	112,737.52	119,500.00
110-34-3401-402010	Group Life Insurance	25.32	25.32	50.00
110-34-3401-402011	Health Insurance	6,432.32	7,598.12	8,100.00
110-34-3401-402020	Social Security	6,981.37	6,903.07	8,000.00
110-34-3401-402021	Medicare	1,632.72	1,614.39	1,850.00
110-34-3401-402030	Pension	9,192.24	9,329.28	10,500.00
110-34-3401-402050	Unemployment Compensation	0.00	0.00	100.00
110-34-3401-402060	Workers Compensation	2,505.83	2,638.15	2,300.00
110-34-3401-402070	Christmas Gifts	100.50	100.50	151.00
110-34-3401-402080	Compensated Absences	1,308.96	0.00	1,000.00
	Employee Benefits	28,179.26	28,208.83	32,051.00
110-34-3401-403210	Education & Seminars	310.00	25.00	515.00
110-34-3401-403220	Books, Subscriptions & Members	303.00	520.00	900.00
110-34-3401-404111	Water	361.62	353.05	750.00
110-34-3401-404112	Sewer	194.89	166.89	200.00
110-34-3401-404301	Maintenance Contracts	679.25	1,681.25	2,000.00
110-34-3401-404310	Building & Grounds Maintenance	1,012.76	4,104.75	13,000.00
110-34-3401-404600	Laundry Service/Uniforms	0.00	0.00	0.00
110-34-3401-405301	Telephone	1,210.81	1,101.62	1,200.00
110-34-3401-405403	Promotional Advertising	6,269.52	7,443.66	6,500.00
110-34-3401-405500	Printing & Binding	931.30	1,278.55	1,400.00
110-34-3401-405801	Travel Expense	740.37	853.84	900.00
110-34-3401-406001	Office Supplies	1,038.71	1,143.52	1,000.00
110-34-3401-406101	Postage/Freight	223.55	349.18	300.00
	Facility & Equipment Maintenance			
110-34-3401-406120	Supplies	3,142.14	80.40	2,500.00
110-34-3401-406130	Specialized Departmental Supplies	1,520.50	2,181.06	2,000.00
110-34-3401-406133	Special Projects	11,926.44	6,155.92	6,000.00
110-34-3401-406139	Board Projects	2,968.00	2,063.96	9,936.04
110-34-3401-406201	Natural Gas	6,855.19	6,902.53	8,800.00
110-34-3401-406202	Electricity	8,048.80	8,013.52	10,000.00
	Operations & Maintenance	47,736.85	44,418.70	67,901.04
110-34-3401-407120	Prior Fiscal Year Donations	2,232.72	504.00	5,099.30
	Donations	2,232.72	504.00	5,099.30
110-34-3401-407202	Building Improvements	0.00	98,663.00	8,000.00

City of Rock Springs
Final Budget 2013-2014

	Buildings	0.00	98,663.00	8,000.00
110-34-3401-407401	New Equipment Purchases	0.00	0.00	0.00
110-34-3401-407410	Replacement Equipment	0.00	0.00	0.00
	Machinery & Equipment	0.00	0.00	0.00
	RS Historical Museum	191,194.59	284,532.05	232,551.34
	Total General Fund	39,659,376.50	36,898,925.76	52,242,752.15

City of Rock Springs **Final Budget 2013-2014**

RS Historical Museum Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Museum Coordinator	51	5,672.00
Part Time Positions		
Exhibits Coordinator	38	1456 hrs/yr
Attendant		1456 total hrs/yr
Board Projects - Carryover FY13		336.04
Prior Fiscal Year Donations - Carryover FY13		2,411.02

City of Rock Springs
Final Budget 2013-2014

Road Impact Fee Fund
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
112-00-0000-341010	Road Impact Fees	1,270.50	60,989.95	100.00
112-00-0000-361100	Interest On Investments	0.00	0.00	0.00
	Road Impact Fee Revenues	1,270.50	60,989.95	100.00

Expenditures

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
112-17-1702-507113	Roadway Extension	0.00	0.00	20,000.00
	Road Impact Fee Expenditures	0.00	0.00	20,000.00

City of Rock Springs
Final Budget 2013-2014

Health Insurance Fund
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
113-00-0000-361100	Interest On Investments	7,902.95	7,957.40	4,000.00
113-00-0000-366020	Reimbursement For BC/BS	2,987,703.30	3,418,615.32	3,450,000.00
113-00-0000-366200	Miscellaneous Reimbursements	300,317.24	177,153.58	1,000.00
	Health Insurance Revenues	3,295,923.49	3,603,726.30	3,455,000.00

Expenditures

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
113-18-1801-403135	Insurance Administration	437,875.28	471,202.75	495,000.00
113-18-1801-403140	Insurance Claims	3,079,933.95	2,761,973.84	3,000,000.00
	Health Insurance Expenditures	3,517,809.23	3,233,176.59	3,495,000.00

City of Rock Springs
Final Budget 2013-2014

General Fund Reserves Fund
Transfers In

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
115-00-0000-391010	From General Fund	1,675,000.00	2,885,000.00	1,275,000.00
	Transfers to Reserves	1,675,000.00	2,885,000.00	1,275,000.00

Transfers Out

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
115-11-1103-409210	Transfer To General Fund	186,375.00	0.00	281,765.00
	Transfers from Reserves	186,375.00	0.00	281,765.00

City of Rock Springs
Final Budget 2013-2014

Sewer Fund
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
130-00-0000-335325	Capital Facilities Tax Reimbursement - 6th Cent	0.00	0.00	5,917,000.00
130-00-0000-337150	Rec Board Effluent	4,535.09	7,336.69	5,000.00
	Intergovernmental Revenue	4,535.09	7,336.69	5,922,000.00
130-00-0000-344050	Sewer Connection Fees	197,850.00	315,880.00	250,000.00
130-00-0000-344100	Sewer Use Fees	4,296,518.56	4,229,776.16	4,120,000.00
130-00-0000-344150	Late Charges	-9,535.56	19,820.99	10,000.00
	Charges for Services	4,484,833.00	4,565,477.15	4,380,000.00
130-00-0000-344200	Pretreatment Permit Fees	0.00	100.00	0.00
130-00-0000-351250	Administrative Penalty	100.00	250.00	100.00
130-00-0000-361100	Interest On Investments	52,921.55	22,028.46	20,000.00
130-00-0000-366010	Prop & Liability Insurance	29,800.00	0.00	0.00
130-00-0000-366025	Employee Share	26,053.56	32,620.42	33,600.00
130-00-0000-366200	Miscellaneous Reimbursements	1,734.25	16,972.91	100.00
130-00-0000-368000	Sundry Revenues	212,754.00	14,477.00	100.00
	Miscellaneous Revenues	323,363.36	86,448.79	53,900.00
130-00-0000-391020	Facility Construction Transfer	4,842,000.00	0.00	0.00
	Transfers from Reserves	4,842,000.00	0.00	0.00
	Sewer Revenues	9,654,731.45	4,659,262.63	10,355,900.00

City of Rock Springs
Final Budget 2013-2014

Sewer Fund
Sewer Administration

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
130-16-1108-401011	Regular	68,415.62	70,830.68	101,300.00
130-16-1108-401012	Overtime	23.09	17.94	2,700.00
	Salaries & Wages	68,438.71	70,848.62	104,000.00
130-16-1108-402010	Group Life Insurance	52.80	52.80	100.00
130-16-1108-402011	Health Insurance	9,737.92	11,502.84	12,500.00
130-16-1108-402020	Social Security	4,076.97	4,185.14	6,600.00
130-16-1108-402021	Medicare	953.65	978.96	1,500.00
130-16-1108-402030	Pension	9,663.25	10,004.28	16,000.00
130-16-1108-402050	Unemployment Compensation	0.00	0.00	100.00
130-16-1108-402060	Workers Compensation	223.98	217.35	250.00
130-16-1108-402070	Christmas Gifts	75.37	75.37	101.00
130-16-1108-402080	Compensated Absences	0.00	0.00	3,000.00
	Employee Benefits	24,783.94	27,016.74	40,151.00
130-16-1108-403120	Collection Costs	0.00	0.00	150.00
130-16-1108-403136	Sewer Claims Settlement	0.00	0.00	10,000.00
130-16-1108-403210	Education & Seminars	0.00	0.00	1,000.00
130-16-1108-403220	Books, Subscriptions & Members	0.00	0.00	100.00
130-16-1108-403310	Consulting & Technical	0.00	0.00	1,500.00
130-16-1108-404301	Maintenance Contracts	7,504.87	7,269.15	8,000.00
130-16-1108-405301	Telephone	786.50	895.96	1,200.00
130-16-1108-405500	Printing & Binding	0.00	0.00	100.00
130-16-1108-405801	Travel Expense	0.00	0.00	500.00
130-16-1108-406001	Office Supplies	5,478.13	6,752.63	8,000.00
130-16-1108-406101	Postage/Freight	19,973.11	22,174.58	22,000.00
	Facility & Equipment Maintenance			
130-16-1108-406120	Supplies	94.76	1.76	500.00
130-16-1108-406130	Specialized Departmental Supplies	0.00	0.00	100.00
130-16-1108-406506	Interest On Deposits	395.13	417.54	500.00
	Operations & Maintenance	34,232.50	37,511.62	53,650.00
130-16-1108-407401	New Equipment Purchases	0.00	0.00	1,000.00
130-16-1108-407410	Replacement Equipment	6,343.74	0.00	0.00
130-16-1108-407415	Computer Equipment	990.32	0.00	750.00
	Machinery & Equipment	7,334.06	0.00	1,750.00
130-16-1108-409100	Administrative Salaries	59,196.84	59,199.94	60,000.00
130-16-1108-409110	Administrative Other	544.68	549.30	600.00
	Transfers Out	59,741.52	59,749.24	60,600.00
	Sewer Administration	194,530.73	195,126.22	260,151.00

**City of Rock Springs
Final Budget 2013-2014**

Sewer Administration Plant Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Senior Accounting Technician	44	2,032.00
Senior Accounting Technician	44	2,032.00
Senior Accounting Technician - vacant	44	1,910.50
Accounting Technician II	40	2,161.50
New Equipment		
Credit Card Machine		1,000.00
Computer Equipment		
Replacement Printer		750.00

City of Rock Springs
Final Budget 2013-2014

Sewer Fund
Wastewater Treatment Plant

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
130-16-1601-401011	Regular	772,781.40	770,511.63	900,000.00
130-16-1601-401012	Overtime	19,229.19	27,052.48	43,000.00
130-16-1601-401013	Seasonal	0.00	0.00	0.00
130-16-1601-401018	On-Call Pay	5,845.92	6,939.92	17,000.00
	Salaries & Wages	797,856.51	804,504.03	960,000.00
130-16-1601-402010	Group Life Insurance	511.92	516.84	600.00
130-16-1601-402011	Health Insurance	163,951.80	205,482.14	230,000.00
130-16-1601-402020	Social Security	48,541.02	49,076.83	60,000.00
130-16-1601-402021	Medicare	11,352.42	11,477.59	14,100.00
130-16-1601-402030	Pension	113,744.57	113,870.77	140,000.00
130-16-1601-402050	Unemployment Compensation	0.00	0.00	1,000.00
130-16-1601-402060	Workers Compensation	17,804.85	18,906.18	17,000.00
130-16-1601-402070	Christmas Gifts	703.50	703.50	704.00
130-16-1601-402080	Compensated Absences	8,313.05	18,648.10	19,000.00
	Employee Benefits	364,923.13	418,681.95	482,404.00
130-16-1601-402103	Safety Clothing	1,943.26	1,631.66	2,200.00
	Other Personnel Expense	1,943.26	1,631.66	2,200.00
130-16-1601-403130	EPA/DEQ Fines	0.00	12,500.00	0.00
130-16-1601-403210	Education & Seminars	2,273.00	3,039.00	6,000.00
130-16-1601-403220	Books, Subscriptions & Members	531.00	784.25	1,700.00
130-16-1601-403310	Consulting & Technical	188,795.83	50,414.00	250,000.00
130-16-1601-403321	Safety, Health & Training	0.00	45.00	500.00
130-16-1601-404111	Water	19,806.69	44,659.44	35,000.00
130-16-1601-404112	Sewer	15,627.08	23,477.49	57,000.00
130-16-1601-404301	Maintenance Contracts	4,951.00	777.50	8,000.00
130-16-1601-404310	Building & Grounds Maintenance	60,756.55	63,081.95	100,000.00
130-16-1601-404600	Laundry Service/Uniforms	6,348.38	6,581.71	7,500.00
130-16-1601-405301	Telephone	5,108.17	5,078.97	5,600.00
130-16-1601-405302	Cell Phones	1,075.45	1,170.01	1,500.00
130-16-1601-405500	Printing & Binding	0.00	0.00	150.00
130-16-1601-405801	Travel Expense	2,908.65	3,195.47	4,500.00
130-16-1601-406001	Office Supplies	1,752.27	1,564.17	2,500.00
130-16-1601-406101	Postage/Freight	3,397.75	2,730.31	6,000.00
	Facility & Equipment Maintenance			
130-16-1601-406120	Supplies	139,476.81	145,667.75	177,970.00
130-16-1601-406130	Specialized Departmental Supplies	120,247.34	142,738.28	155,000.00
130-16-1601-406201	Natural Gas	25,037.11	24,731.32	32,000.00
130-16-1601-406202	Electricity	280,288.56	295,760.65	300,000.00
130-16-1601-406203	Gas, Oil & Lube	30,795.43	25,813.85	35,000.00

City of Rock Springs
Final Budget 2013-2014

	Operations & Maintenance	909,177.07	853,811.12	1,185,920.00
130-16-1601-407007	Sludge Management	48,966.00	27,788.50	50,000.00
130-16-1601-407011	Household Hazardous Waste	0.00	4,445.00	5,000.00
130-16-1601-407210	Sewer Line Replacements	368,659.95	158,943.64	876,290.54
	Sewer Projects	417,625.95	191,177.14	931,290.54
130-16-1601-407401	New Equipment Purchases	33,000.00	9,876.55	205,471.95
130-16-1601-407410	Replacement Equipment	15,234.00	177,397.53	500,000.00
130-16-1601-407415	Computer Equipment	1,342.62	1,230.74	1,000.00
130-16-1601-407420	Vehicle Purchases	299,172.00	23,107.00	500,000.00
	Machinery & Equipment	348,748.62	211,611.82	1,206,471.95
130-16-1601-407910	WWTP Loan Repayment	237,598.63	801,402.77	900,000.00
	Loan Payment	237,598.63	801,402.77	900,000.00
130-16-1601-501010	Depreciation Expense	800,000.00	800,000.00	800,000.00
	Transfers Out	800,000.00	800,000.00	800,000.00
130-16-1601-501020	Depreciation Expense	0.00	1,906,297.03	0.00
130-16-1601-501022	Loss on Disposal of Fixed Assets	0.00	0.00	0.00
130-16-1601-507003	Sewer Line Mapping	0.00	0.00	50,000.00
130-16-1601-507018	UV Disinfection	12,064.97	11,200.00	125,000.00
130-16-1601-507019	Aeration/Oxidation Project	0.00	0.00	1,000,000.00
130-16-1601-507022	2012 Miscellaneous Sewer Projects - CF	680,898.06	1,768,607.09	2,112,019.97
130-16-1601-507023	Plant Renovation	0.00	4,620,735.10	221,264.90
130-16-1601-507029	Wastewater Plant Improvement	48,300.00	0.00	3,750,000.00
130-16-1601-507205	Capital Facilities Tax Projects	0.00	1,141,360.00	4,775,830.00
	Capital Projects	741,263.03	7,541,902.19	12,034,114.87
	Wastewater Treatment Plant	4,619,136.20	11,624,722.68	18,502,401.36
	Sewer Fund Expenditures	4,813,666.93	11,819,848.90	18,762,552.36

**City of Rock Springs
Final Budget 2013-2014**

Wastewater Treatment Plant Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Wastewater Treatment Plant Superintendent	64	7,818.00
Pre-Treatment and Collections Supervisor	57	5,267.00
Chief WWTP Operator	57	6,051.00
Senior Plant Mechanic	51	5,672.00
Senior Plant Mechanic	51	4,830.00
Laboratory Technician	50	5,533.00
Wastewater Plant Operator II	47	4,332.00
Wastewater Plant Operator II	47	4,332.00
Wastewater Plant Operator I	40	3,681.00
Wastewater Plant Operator I	40	3,944.00
Wastewater Plant Operator I	40	3,793.00
Collection System Worker II	44	4,393.00
Collection System Worker I	40	3,565.00
Collection System Worker I	40	3,461.00
Consulting & Technical - Carryover FY13		250,000.00
Sewer Line Replacements - Carryover FY13		750,000.00
New Equipment Purchases		
Carryover FY13		80,000.00
Pole camera		16,000.00
Hot water pressure washer		10,000.00
		106,000.00
Replacement Equipment		
Carryover FY13		200,000.00
Computer Equipment		
Computer equipment		1,000.00
Vehicle Purchases		

**City of Rock Springs
Final Budget 2013-2014**

Carryover FY13	350,000.00
New Jet Truck - accrual	125,000.00
Service Truck	45,000.00
Total	520,000.00

UV Project Upgrade

Carryover FY13	50,000.00
----------------	-----------

Aeration/Oxidation Project

Carryover FY13	750,000.00
----------------	------------

Wastewater Plant Improvement

Carryover FY13	2,750,000.00
----------------	--------------

City of Rock Springs
Final Budget 2013-2014

Sewer Depreciation Fund
Transfers In

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
135-00-0000-361100	Interest On Investments	94,003.68	58,384.95	30,000.00
135-00-0000-361200	Adj To Market Value	9,175.61	-85,097.77	0.00
135-00-0000-361250	Gain On Sale Of Investmts	-23,162.85	-24,562.30	0.00
	Miscellaneous Revenues	80,016.44	-51,275.12	30,000.00
135-00-0000-391030	From Sewer Fund	800,000.00	800,000.00	800,000.00
	Transfers In	800,000.00	800,000.00	800,000.00
	Sewer Depreciation Revenues	880,016.44	748,724.88	830,000.00

Transfers In

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
135-16-1601-409230	Transfer to Sewer Fund	4,842,000.00	0.00	0.00
	Transfers Out	4,842,000.00	0.00	0.00
	Sewer Depreciation Fund	4,842,000.00	0.00	0.00

City of Rock Springs
Final Budget 2013-2014

Water Fund
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
150-00-0000-334325	Investment Ready Community	0.00	500,000.00	0.00
150-00-0000-334430	Consensus List Projects	496,713.73	0.00	0.00
150-00-0000-334435	Reliance Water System	27,412.20	707,298.80	0.00
	Capital Facilities Tax Reimbursement - 6th			
150-00-0000-335325	Cent	0.00	0.00	259,883.00
	Intergovernmental Revenue	524,125.93	1,207,298.80	259,883.00
150-00-0000-348050	Water Connection Fee	300,155.00	466,716.64	250,000.00
150-00-0000-348060	Private Owner Connections	0.00	0.00	0.00
150-00-0000-348100	Water Use Fees	5,773,053.25	6,249,447.05	5,800,000.00
150-00-0000-348150	Late Charges	120,811.95	133,879.48	80,000.00
	Charges for Services	6,194,020.20	6,850,043.17	6,130,000.00
150-00-0000-361100	Interest On Investments	27,921.25	19,109.08	15,000.00
150-00-0000-361310	Capital Asset Clearing	0.00	0.00	0.00
150-00-0000-361320	Gain on Sale of Capital Assets	0.00	0.00	0.00
150-00-0000-361330	Expensed Asset Clearing Account	0.00	0.00	0.00
150-00-0000-365050	Capital Contribution - Non-General Fund	0.00	0.00	0.00
150-00-0000-366025	Employee Share	17,059.24	18,219.34	18,000.00
150-00-0000-366200	Miscellaneous Reimbursements	4,352.83	964.10	100.00
150-00-0000-366230	Service Calls & Work Orders	9,595.12	9,553.04	5,000.00
150-00-0000-368000	Sundry Revenues	0.00	1,362.00	100.00
150-00-0000-368010	Cash Over/Short	-10.00	10.00	0.00
150-00-0000-368015	Insufficient Check Charge	1,860.00	1,720.00	1,200.00
	Miscellaneous Revenues	60,778.44	50,937.56	39,400.00
150-00-0000-391025	6th Cent Transfer From General	700,000.00	0.00	0.00
	Transfers In	700,000.00	0.00	0.00
	Water Revenues	7,478,924.57	8,108,279.53	6,429,283.00

City of Rock Springs
Final Budget 2013-2014

Water Fund
Administration

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
150-33-1108-401011	Regular	68,408.38	70,829.32	101,300.00
150-33-1108-401012	Overtime	23.09	17.92	2,700.00
	Salaries & Wages	68,431.47	70,847.24	104,000.00
150-33-1108-402010	Group Life Insurance	52.68	52.68	100.00
150-33-1108-402011	Health Insurance	9,737.96	11,502.88	12,500.00
150-33-1108-402020	Social Security	4,076.65	4,184.91	6,600.00
150-33-1108-402021	Medicare	953.35	978.55	1,500.00
150-33-1108-402030	Pension	9,662.79	10,003.34	16,000.00
150-33-1108-402050	Unemployment Compensation	0.00	0.00	100.00
150-33-1108-402060	Workers Compensation	223.85	217.00	250.00
150-33-1108-402070	Christmas Gifts	75.38	75.38	101.00
150-33-1108-402080	Compensated Absences	0.00	0.00	3,000.00
	Employee Benefits	24,782.66	27,014.74	40,151.00
150-33-1108-403120	Collection Costs	0.00	0.00	150.00
150-33-1108-403210	Education & Seminars	0.00	0.00	1,000.00
150-33-1108-403220	Books, Subscriptions & Members	30.00	0.00	100.00
150-33-1108-403310	Consulting & Technical	0.00	0.00	1,500.00
150-33-1108-404100	Board Charges/Water Purchases	3,354,254.82	3,375,916.86	3,500,000.00
150-33-1108-404301	Maintenance Contracts	7,504.88	7,269.14	8,000.00
150-33-1108-404411	Lease/Purchase	0.00	0.00	0.00
150-33-1108-405301	Telephone	1,165.61	1,018.38	1,200.00
150-33-1108-405500	Printing & Binding	0.00	0.00	100.00
150-33-1108-405801	Travel Expense	0.00	0.00	500.00
150-33-1108-406001	Office Supplies	4,039.86	7,020.77	8,000.00
150-33-1108-406101	Postage/Freight	19,973.08	22,174.55	22,000.00
	Facility & Equipment Maintenance			
150-33-1108-406120	Supplies	116.12	1.76	500.00
150-33-1108-406130	Specialized Departmental Supplies	0.00	0.00	100.00
150-33-1108-406506	Interest On Deposits	943.86	1,026.25	1,000.00
	Operations & Maintenance	3,388,028.23	3,414,427.71	3,544,150.00
150-33-1108-407401	New Equipment Purchases	0.00	0.00	1,000.00
150-33-1108-407410	Replacement Equipment	6,343.72	0.00	0.00
150-33-1108-407415	Computer Equipment	990.32	0.00	750.00
	Machinery & Equipment	7,334.04	0.00	1,750.00
150-33-1108-407915	Water Board Debt	75,090.43	255,085.53	255,100.00
150-33-1108-407920	State Water Loans	51,289.71	157,149.58	157,200.00
	Loan Payments	126,380.14	412,235.11	412,300.00

City of Rock Springs
Final Budget 2013-2014

150-33-1108-409100	Administrative Salaries	35,660.04	35,310.34	36,000.00
150-33-1108-409110	Administrative Other	544.68	549.30	600.00
	Transfers Out	36,204.72	35,859.64	36,600.00
	Water Administration	3,651,161.26	3,960,384.44	4,138,951.00

**City of Rock Springs
Final Budget 2013-2014**

Water Administration Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Senior Accounting Technician	44	2,032.00
Senior Accounting Technician	44	2,032.00
Senior Accounting Technician - vacant	44	1,910.50
Accounting Technician II	40	2,161.50
New Equipment		
Credit Card Machine		1,000.00
Computer Equipment		
Replacement Printer		750.00

City of Rock Springs
Final Budget 2013-2014

Water Fund
Operations & Maintenance

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
150-33-3302-401011	Regular	489,456.00	474,215.80	523,000.00
150-33-3302-401012	Overtime	30,251.98	34,538.94	70,000.00
150-33-3302-401018	On-Call Pay	8,737.92	7,699.79	13,500.00
	Salaries & Wages	528,445.90	516,454.53	606,500.00
150-33-3302-402010	Group Life Insurance	322.32	315.33	400.00
150-33-3302-402011	Health Insurance	103,990.56	109,960.42	115,000.00
150-33-3302-402020	Social Security	31,919.38	31,873.15	39,000.00
150-33-3302-402021	Medicare	7,464.91	7,454.13	9,000.00
150-33-3302-402030	Pension	74,833.27	72,923.66	92,700.00
150-33-3302-402050	Unemployment Compensation	0.00	0.00	100.00
150-33-3302-402060	Workers Compensation	11,713.02	12,358.99	11,000.00
150-33-3302-402070	Christmas Gifts	452.25	452.25	453.00
150-33-3302-402080	Compensated Absences	12,634.04	11,676.98	15,000.00
	Employee Benefits	243,329.75	247,014.91	282,653.00
150-33-3302-402103	Safety Clothing	1,015.30	1,025.03	1,500.00
	Other Personnel Expense	1,015.30	1,025.03	1,500.00
150-33-3302-403210	Education & Seminars	7,844.89	760.00	2,000.00
150-33-3302-403310	Consulting & Technical	109,451.68	69,068.13	200,000.00
150-33-3302-404310	Building & Grounds Maintenance	3,323.03	848.29	18,000.00
150-33-3302-404600	Laundry Service/Uniforms	2,889.60	2,280.17	3,000.00
150-33-3302-405301	Telephone	5,077.23	4,233.61	6,000.00
150-33-3302-405302	Cell Phones	2,015.68	2,287.09	2,750.00
150-33-3302-405801	Travel Expense	861.79	184.01	2,500.00
150-33-3302-406001	Office Supplies	173.77	571.96	500.00
150-33-3302-406101	Postage/Freight	0.00	0.00	50.00
	Facility & Equipment Maintenance			
150-33-3302-406120	Supplies	131,187.23	123,160.13	140,000.00
150-33-3302-406130	Specialized Departmental Supplies	59,699.37	59,946.65	65,000.00
150-33-3302-406201	Natural Gas	5,776.85	5,507.51	8,000.00
150-33-3302-406202	Electricity	181,977.99	196,187.93	250,000.00
150-33-3302-406203	Gas, Oil & Lube	21,223.18	22,283.79	28,000.00
	Operations & Maintenance	531,502.29	487,319.27	725,800.00
150-33-3302-407401	New Equipment Purchases	0.00	34,633.00	70,000.00
150-33-3302-407410	Replacement Equipment	0.00	2,495.00	1,600.00
150-33-3302-407415	Computer Equipment	259.16	4,372.40	10,000.00
150-33-3302-407420	Vehicle Purchases	0.00	0.00	0.00
	Machinery & Equipment	259.16	41,500.40	81,600.00

City of Rock Springs
Final Budget 2013-2014

150-33-3302-409115	Admin-Building Rental	48,000.00	48,000.00	48,000.00
150-33-3302-409120	Street Department Services	0.00	0.00	10,000.00
150-33-3302-409245	6th Cent Transfer to General Fund	0.00	72,172.56	0.00
150-33-3302-501010	Depreciation Expense	150,000.00	150,000.00	150,000.00
	Transfers Out	198,000.00	270,172.56	208,000.00
150-33-3302-507205	Capital Facilities Tax Projects	0.00	51,698.47	208,184.53
150-33-3302-507902	Water Line Upgrade/Replacement	0.00	0.00	3,686,856.00
150-33-3302-507904	Decommission Tanks/Pump houses	0.00	0.00	10,000.00
150-33-3302-507908	Fire Hydrant Replacement	15,993.41	0.00	35,000.00
150-33-3302-507910	Palisades Elk St Project	710,838.14	0.00	0.00
150-33-3302-507912	Water Quality/Chlorine Re	0.00	412,404.77	40,964.98
150-33-3302-507913	Signal Water Improvements	581,980.63	45,846.81	0.00
150-33-3302-507914	Reliance Tank	94,603.57	734,863.95	0.00
150-33-3302-507927	Meter Replacement	41,461.63	87,319.30	100,000.00
150-33-3302-507928	Back Flow Prevention Program	0.00	0.00	30,000.00
150-33-3302-507930	Storage Tank Cleaning	7,710.00	0.00	570,000.00
150-33-3302-507931	Reliance Water Rehab	101,952.02	1,573,729.02	95,898.36
	Capital Projects	1,554,539.40	2,905,862.32	4,776,903.87
	Water Operations & Maintenance	3,057,091.80	4,469,349.02	6,682,956.87

City of Rock Springs **Final Budget 2013-2014**

Operations & Maintenance Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Water Distribution Superintendent	61	7,260.00
Water System Technician	51	5,672.00
Water Crew Supervisor	51	5,160.00
Water System Worker II	44	4,771.00
Water System Worker II	44	3,935.00
Water System Worker II	44	4,616.00
Water System Worker II	44	3,935.00
Water System Worker I	40	3,565.00
Water System Worker I	40	3,461.00
New Equipment		
Water meter test bench		30,000.00
Bulk water fill station		40,000.00
Total		70,000.00
Replacement Equipment		
Metal detectors		1,600.00
Computer Equipment		
Software maintenance		6,000.00
Backflow program software		4,000.00
Total		10,000.00
Water Line Upgrade & Replacements		
Carryover FY13		2,936,856.00

City of Rock Springs
Final Budget 2013-2014

Water Depreciation Fund
Transfers In

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
155-00-0000-391050	From Water Fund	150,000.00	150,000.00	150,000.00
	Transfers In	150,000.00	150,000.00	150,000.00

City of Rock Springs
Final Budget 2013-2014

Water/Sewer Unapplied Credits Fund
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
170-00-0000-367300	Customer Deposits	317.37	424.80	1,000.00

City of Rock Springs
Final Budget 2013-2014

**Grant Funds
Revenues**

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
202-00-0000-331040	HPRP HUD Payments	51,323.40	11,248.11	0.00
202-00-0000-331045	ARRA Payments	520.37	0.00	0.00
	Intergovernmental Revenue	51,843.77	11,248.11	0.00

09 ARRA Stimulus

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
202-37-3701-409260	CAP Grant Transfer To Operation	520.37	0.00	0.00
	Transfers Out	520.37	0.00	0.00
	09 ARRA Stimulus	520.37	0.00	0.00

HPRP Program

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
202-37-3705-401011	Regular	13,310.99	848.90	0.00
	Salaries & Wages	13,310.99	848.90	0.00
202-37-3705-402010	Group Life Insurance	3.96	0.33	0.00
202-37-3705-402011	Health Insurance	557.96	53.03	0.00
202-37-3705-402020	Social Security	813.68	51.52	0.00
202-37-3705-402021	Medicare	190.33	12.05	0.00
202-37-3705-402030	Pension	829.35	70.45	0.00
202-37-3705-402060	Workers Compensation	188.37	9.80	0.00
	Employee Benefits	2,583.65	197.18	0.00
202-37-3705-403110	Rent, Mortgage & Utilities	27,305.24	5,805.00	0.00
202-37-3705-403111	Sec Deposits, Relocation	2,063.63	477.86	0.00
202-37-3705-403112	Short Term Emergency	0.00	0.00	0.00
202-37-3705-403114	Supportive Services	21.89	489.65	0.00
202-37-3705-403115	Case Management-Miscellaneous	0.00	1,339.52	0.00
202-37-3705-403117	Security Deposit Assistance	5,423.00	2,090.00	0.00
202-37-3705-403118	Utility Deposit Assistance	615.00	0.00	0.00
	Administrative Services	35,428.76	10,202.03	0.00
	HPRP Program	51,323.40	11,248.11	0.00

City of Rock Springs
Final Budget 2013-2014

Grant Funds	51,843.77	11,248.11	0.00
-------------	-----------	-----------	------

City of Rock Springs
Final Budget 2013-2014

CAP2009 Program
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
209-00-0000-331020	CAP HUD Payments	1,324.70	0.00	0.00
	Intergovernmental Revenues	1,324.70	0.00	0.00

Expenditures

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
209-35-3523-409250	Transfer To Public Housing	177,718.00	0.00	0.00
	Transfers Out	177,718.00	0.00	0.00
	CAP 2009	177,718.00	0.00	0.00

City of Rock Springs
Final Budget 2013-2014

CAP 2010 Programs
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
210-00-0000-331020	CAP HUD Payments	49,952.25	0.00	0.00
	Intergovernmental Revenues	49,952.25	0.00	0.00

Expenditures

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
210-35-3524-409250	Transfer To Public Housing	82,557.00	0.00	0.00
	Transfers Out	82,557.00	0.00	0.00
	CAP 2010	82,557.00	0.00	0.00

City of Rock Springs
Final Budget 2013-2014

CAP 2011 Program
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
211-00-0000-331015	HUD Special Subsidy	151,165.00	0.00	0.00
	Intergovernmental Revenues	151,165.00	0.00	0.00

Expenditures

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
211-35-3526-409250	Transfer To Public Housing	10,968.55	0.00	0.00
211-35-3526-409260	CAP Grant Transfer To Operation	140,196.45	0.00	0.00
	Transfers Out	151,165.00	0.00	0.00
	CAP 2011	151,165.00	0.00	0.00

City of Rock Springs
Final Budget 2013-2014

CAP Funds
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
215-00-0000-331020	CAP HUD Payments	0.00	93,711.00	125,000.00
	Intergovernmental Revenues	0.00	93,711.00	125,000.00

Expenditures

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
215-35-3525-403311	Fees And Costs	0.00	0.00	0.00
215-35-3525-404508	Dwelling Structures	0.00	0.00	40,000.00
215-35-3525-404525	Site Improvements	0.00	0.00	15,000.00
215-35-3525-407412	Non-Dwelling Equipment	0.00	0.00	0.00
	Operations & Maintenance	0.00	0.00	55,000.00
215-35-3525-409250	Transfer To Public Housing	0.00	0.00	82,891.00
215-35-3525-409260	CAP Grant Transfer To Operation	0.00	93,711.00	0.00
	Transfers Out	0.00	93,711.00	82,891.00
	CAP Funds	0.00	93,711.00	137,891.00

City of Rock Springs
Final Budget 2013-2014

CAP Emergency Fund
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
235-00-0000-331025	CAP Emergency Funds	235,414.26	0.00	52,473.00
	Intergovernmental Revenues	235,414.26	0.00	52,473.00

Expenditures

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
235-35-3525-409250	Transfer To Public Housing	427,802.00	0.00	52,473.00
	Transfers Out	427,802.00	0.00	52,473.00
	CAP Emergency Fund	427,802.00	0.00	52,473.00

City of Rock Springs
Final Budget 2013-2014

Supportive Housing Program
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
245-00-0000-366310	Rent & Mortgages	0.00	0.00	1,000.00
245-00-0000-366311	Security Deposit & Relocation	700.00	0.00	1,000.00
	Revenues	700.00	0.00	2,000.00

Expenditures

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
245-35-3509-403110	Rent, Mortgage & Utilities	700.00	0.00	1,000.00
245-35-3509-403111	Sec Deposits, Relocation	0.00	0.00	1,000.00
245-35-3509-403112	Short Term Emergency	0.00	0.00	0.00
245-35-3509-403115	Case Management-Miscellaneous	202.00	897.99	1,000.00
245-35-3509-403121	Collection Losses	2,975.24	-2,050.74	-1,000.00
	Administrative Services	3,877.24	-1,152.75	2,000.00
	Supportive Housing Program	3,877.24	-1,152.75	2,000.00

City of Rock Springs
Final Budget 2013-2014

Public Housing
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
250-00-0000-331010	HUD Operating Subsidy	252,729.00	286,134.00	320,000.00
	Intergovernmental Revenue	252,729.00	286,134.00	320,000.00
250-00-0000-361100	Interest On Investments	925.86	409.29	1,000.00
250-00-0000-363010	Dwelling Rental	264,226.00	295,916.00	300,000.00
250-00-0000-366025	Employee Share	0.00	14,703.25	18,000.00
250-00-0000-366260	Recycling Center Reimbursement	0.00	2,921.61	500.00
250-00-0000-368000	Sundry Revenues	5,643.37	5,772.02	2,500.00
250-00-0000-368030	Other Operating Receipts	20,558.61	14,491.74	18,000.00
	Miscellaneous Revenues	291,353.84	334,213.91	340,000.00
250-00-0000-391184	Transfer from Emergency Cap	427,802.00	0.00	0.00
250-00-0000-391185	Transfer from Cap Grant Tr/Cap09	177,718.00	0.00	0.00
250-00-0000-391186	CAP Grant Tr/ARRA	520.37	0.00	0.00
250-00-0000-391188	CAP Grant Tr/CAP10	82,557.00	0.00	82,891.00
250-00-0000-391189	CAP Grant Tr/CAP11	151,165.00	0.00	0.00
250-00-0000-391190	Section 8 Vouchers	0.00	0.00	15,000.00
250-00-0000-391191	Transfer from CAP Projects	0.00	93,711.00	0.00
	Transfers In	839,762.37	93,711.00	97,891.00
	Revenues	1,383,845.21	714,058.91	757,891.00

City of Rock Springs
Final Budget 2013-2014

Public Housing
Expenditures

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
250-35-3501-401011	Regular	121,894.65	137,522.39	140,000.00
250-35-3501-401012	Overtime	673.45	579.05	500.00
250-35-3501-401013	Seasonal	29,066.69	24,784.88	0.00
250-35-3501-401014	Part Time	0.00	0.00	0.00
250-35-3501-401015	Maintenance	166,344.00	169,219.34	182,000.00
250-35-3501-401016	Maintenance Overtime	933.68	1,158.42	500.00
	Salaries & Wages	318,912.47	333,264.08	323,000.00
250-35-3501-402010	Group Life Insurance	229.46	232.11	250.00
250-35-3501-402011	Health Insurance	63,567.86	94,982.92	115,000.00
250-35-3501-402020	Social Security	19,197.37	19,993.44	20,000.00
250-35-3501-402021	Medicare	4,489.78	4,675.78	4,800.00
250-35-3501-402030	Pension	41,969.31	43,345.70	44,500.00
250-35-3501-402050	Unemployment Compensation	1,320.00	-64.00	0.00
250-35-3501-402060	Workers Compensation	4,600.88	4,955.20	5,300.00
250-35-3501-402070	Christmas Gifts	351.75	351.75	350.00
250-35-3501-402080	Compensated Absences	4,479.94	4,657.11	0.00
	Employee Benefits	140,206.35	173,130.01	190,200.00
250-35-3501-403120	Collection Costs	905.61	1,926.21	1,000.00
250-35-3501-403121	Collection Losses	5,244.76	-3,206.38	-2,500.00
250-35-3501-403308	Administration	6,900.00	6,850.00	7,000.00
250-35-3501-403322	Audit Expense	2,000.00	2,000.00	2,000.00
250-35-3501-404111	Water	45,107.46	41,132.96	46,000.00
250-35-3501-404112	Sewer	28,992.83	23,889.68	25,000.00
250-35-3501-404310	Building & Grounds Maintenance	6,586.59	7,059.20	6,500.00
250-35-3501-404515	Extraordinary Maintenance	41,606.63	58,532.10	30,000.00
250-35-3501-405201	Insurance Premiums	23,956.00	23,015.00	25,000.00
250-35-3501-405301	Telephone	1,604.33	1,549.53	1,800.00
250-35-3501-405302	Cell Phones	725.37	653.26	700.00
250-35-3501-405801	Travel Expense	281.35	231.53	500.00
250-35-3501-406001	Office Supplies	5,669.70	3,909.77	4,500.00
250-35-3501-406101	Postage/Freight	1,827.80	1,854.72	2,500.00
	Facility & Equipment Maintenance			
250-35-3501-406120	Supplies	53,772.45	49,359.54	42,000.00
250-35-3501-406201	Natural Gas	11,512.44	10,861.21	10,500.00
250-35-3501-406202	Electricity	14,407.52	14,238.51	16,000.00
250-35-3501-406203	Gas, Oil & Lube	6,269.11	5,638.60	6,200.00
250-35-3501-406501	Sundry	12,357.67	12,970.77	16,500.00
250-35-3501-406510	Ten Svc-Recr, Publ & Other	48.00	116.58	500.00
250-35-3501-406511	Ten Svc-Contract Costs	550.00	0.00	500.00
250-35-3501-406512	Recycling Services	0.00	2,921.61	500.00

City of Rock Springs
Final Budget 2013-2014

	Operations & Maintenance	270,325.62	265,504.40	242,700.00
250-35-3501-501020	Depreciation Expense	279,076.52	315,166.11	0.00
	Public Housing	1,008,520.96	1,087,064.60	755,900.00

**City of Rock Springs
Final Budget 2013-2014**

Public Housing Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Housing Technician	47	4,507.00
Housing Accounting Coordinator	47	5,138.00
Administrative Assistant	36	3,335.00
Building Maintenance Supervisor	57	5,424.00
Building Maintenance Mechanic II	46	5,013.00
Building Maintenance Mechanic I	36	3,436.00

City of Rock Springs
Final Budget 2013-2014

Section 8 Vouchers Programs
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
295-00-0000-322320	Portable Reimbursements	3,860.00	0.00	0.00
295-00-0000-331030	Subsidy - HAPS	125,092.00	225,718.00	257,000.00
295-00-0000-331035	Subsidy - Admin	13,959.00	28,038.00	28,000.00
295-00-0000-331050	Portable Admin	413.62	0.00	0.00
	Intergovernmental Revenue	143,324.62	253,756.00	285,000.00
295-00-0000-361100	Interest On Investments	122.66	93.05	100.00
	Miscellaneous Revenues	122.66	93.05	100.00
	Section 8 Voucher Revenue	143,447.28	253,849.05	285,100.00

Expenditures

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
295-35-3508-401011	Regular	8,698.36	10,200.71	12,000.00
	Salaries & Wages	8,698.36	10,200.71	12,000.00
295-35-3508-402010	Group Life Insurance	7.06	8.04	5.00
295-35-3508-402011	Health Insurance	2,774.39	2,985.65	4,000.00
295-35-3508-402020	Social Security	514.85	603.47	750.00
295-35-3508-402021	Medicare	120.40	141.13	175.00
295-35-3508-402030	Pension	1,228.25	1,440.30	1,700.00
295-35-3508-402060	Workers Compensation	28.74	31.58	40.00
	Employee Benefits	4,673.69	5,210.17	6,670.00
295-35-3508-403322	Audit Expense	500.00	500.00	500.00
295-35-3508-404010	Rental Assistance Payments	121,411.00	245,558.00	257,000.00
295-35-3508-404011	Utility Reimbursement Payments	0.00	22.00	100.00
	Operations & Maintenance	121,911.00	246,080.00	257,600.00
	Section 8 Vouchers	135,283.05	261,490.88	276,270.00

City of Rock Springs
Final Budget 2013-2014

Combined Improvement Districts Fund
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
550-00-0000-355010	Principal	0.00	0.00	50.00
	Combined Improvement District Revenue	0.00	0.00	50.00

City of Rock Springs
Final Budget 2013-2014

LID#109 Bond Fund
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
552-00-0000-355010	Principal	0.00	0.00	50.00
	LID#109 Bond Fund	0.00	0.00	50.00

City of Rock Springs
Final Budget 2013-2014

LID#118 Bond Fund
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
556-00-0000-355010	Principal	0.00	0.00	50.00
	LID#118 Bond Fund	0.00	0.00	50.00

City of Rock Springs
Final Budget 2013-2014

LID #119 Bond Fund
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
559-00-0000-355010	Principal	0.00	0.00	50.00
	LID#119 Bond Fund	0.00	0.00	50.00

City of Rock Springs
Final Budget 2013-2014

Sunset Sewer Line Improvement District
Revenues

Account	Description	2011-2012 Actual	2012-2013 Actual	2013-2014 Budget
569-00-0000-355010	Principal	0.00	0.00	634.00
569-00-0000-355015	Interest	74.70	23.76	24.00
	Sunset Sewer District Revenues	74.70	23.76	658.00

City of Rock Springs
Salary Chart Adopted 7/1/2013

Range Number	Recommended Title	Pay Period	Minimum	Maximum
27	Janitor Resident Coordinator	Monthly	\$2,511	\$3,136
		Annual	\$30,130	\$37,629
28		Monthly	\$2,574	\$3,214
		Annual	\$30,883	\$38,569
29	Custodian Parking Control Officer	Monthly	\$2,638	\$3,294
		Annual	\$31,656	\$39,533
30	Police Records Technician I	Monthly	\$2,704	\$3,377
		Annual	\$32,447	\$40,522
31	Accounting Technician I Lifeguard/Instructor	Monthly	\$2,772	\$3,461
		Annual	\$33,258	\$41,535
32	Animal Control Assistant	Monthly	\$2,841	\$3,548
		Annual	\$34,090	\$42,573
33	Recreation Specialist	Monthly	\$2,912	\$3,636
		Annual	\$34,942	\$43,638
34	Animal Control Officer I Wastewater Treatment Plant Operator In Training Parking and Nuisance Control Officer Community Service Officer	Monthly	\$2,985	\$3,727
		Annual	\$35,815	\$44,728
35	Maintenance Worker I Computer Support Assistant Golf Pro	Monthly	\$3,059	\$3,821
		Annual	\$36,711	\$45,847
36	Administrative Assistant Building Maintenance Mechanic I Court Clerk Police Records Technician II Senior Custodian Probationary Firefighter	Monthly	\$3,136	\$3,916
		Annual	\$37,629	\$46,993
37		Monthly	\$3,214	\$4,014
		Annual	\$38,569	\$48,168
38	Evidence Technician Work Restitution Coordinator Exhibit Coordinator Theater Coordinator	Monthly	\$3,294	\$4,114
		Annual	\$39,533	\$49,372
39	Firefighter C	Monthly	\$3,377	\$4,217
		Annual	\$40,522	\$50,606

Range Number	Recommended Title	Pay Period	Minimum	Maximum
40	Accounting Technician II	Monthly	\$3,461	\$4,323
	Animal Control Officer II	Annual	\$41,535	\$51,871
	Collection System Worker I			
	Maintenance Worker II			
	Wastewater Treatment Plant Operator I			
	Water System Worker I			
	Zoning and Nuisance Inspector			
	Firefighter B			
	Recreation Supervisor			
41		Monthly	\$3,548	\$4,431
		Annual	\$42,573	\$53,168
42	Custodian Maintenance Supervisor	Monthly	\$3,636	\$4,541
	Computer Support Specialist I	Annual	\$43,638	\$54,497
43		Monthly	\$3,727	\$4,655
		Annual	\$44,728	\$55,860
44	Collection System Worker II	Monthly	\$3,821	\$4,771
	Irrigation Specialist	Annual	\$45,847	\$57,256
	Police Records Supervisor			
	Senior Accounting Technician			
	Senior Administrative Assistant			
	Senior Court Clerk			
45	Water System Worker II	Monthly	\$3,916	\$4,891
		Annual	\$46,993	\$58,688
46	Building Maintenance Mechanic II	Monthly	\$4,014	\$5,013
	Historical Coordinator	Annual	\$48,168	\$60,155
	Legal Administrative Assistant			
	Senior Maintenance Worker			
47	Animal Control Supervisor	Monthly	\$4,114	\$5,138
	Fleet Maintenance Technician	Annual	\$49,372	\$61,659
	Senior Recreation Supervisor			
	Wastewater Treatment Plant Operator II			
	Housing Technician			
	Housing Accounting Coordinator			
	Assistant City Planner			
48	Equipment Mechanic	Monthly	\$4,217	\$5,267
	Police Officer	Annual	\$50,606	\$63,200
	Firefighter			
49		Monthly	\$4,323	\$5,398
		Annual	\$51,871	\$64,780

Range Number	Recommended Title	Pay Period	Minimum	Maximum
50	Police Officer*	Monthly	\$4,431	\$5,533
	Computer Support Specialist II Laboratory Technician	Annual	\$53,168	\$66,400
51	Electrical Inspector	Monthly	\$4,541	\$5,672
	Ice Arena Supervisor	Annual	\$54,497	\$68,060
	Maintenance Crew Supervisor			
	Plans Examiner			
	Wastewater Treatment Plant Operator III			
	Water Crew Supervisor			
	Water System Technician			
	Senior Plant Mechanic			
	Building Inspector			
	Museum Coordinator Fire Inspector			
52		Monthly	\$4,655	\$5,813
		Annual	\$55,860	\$69,761
53		Monthly	\$4,771	\$5,959
		Annual	\$57,256	\$71,505
54		Monthly	\$4,891	\$6,108
		Annual	\$58,688	\$73,293
55		Monthly	\$5,013	\$6,260
		Annual	\$60,155	\$75,125
56	Recreation Complex Superintendent**	Monthly	\$5,138	\$6,417
		Annual	\$61,659	\$77,003
57	Building Maintenance Supervisor	Monthly	\$5,267	\$6,577
	Cemetery, Weed & Pest Supervisor	Annual	\$63,200	\$78,928
	Chief Wastewater Treatment Plant Operator			
	Deputy City Clerk			
	Fire Captain			
	Golf Course Professional			
	Police Sergeant			
	Urban Renewal/Main Street Manager Pre_Treatment & Collection Supervisor			
58		Monthly	\$5,398	\$6,742
		Annual	\$64,780	\$80,902
59	Police Sergeant*	Monthly	\$5,533	\$6,910
		Annual	\$66,400	\$82,924
60	Civil Engineer I	Monthly	\$5,672	\$7,083
		Annual	\$68,060	\$84,997
61	Chief Building Inspector	Monthly	\$5,813	\$7,260
	Equipment Maintenance Supervisor	Annual	\$69,761	\$87,122
	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			

Range Number	Recommended Title	Pay Period	Minimum	Maximum
62	Housing and Community Resources Supervisor	Monthly Annual	\$5,959 \$71,505	\$7,442 \$89,300
63		Monthly Annual	\$6,108 \$73,293	\$7,628 \$91,533
64	Assistant Fire Chief Police Commander Wastewater Treatment Plant Superintendent Civil Engineer II	Monthly Annual	\$6,260 \$75,125	\$7,818 \$93,821
65	City Planner Senior Accountant	Monthly Annual	\$6,417 \$77,003	\$8,014 \$96,167
66		Monthly Annual	\$6,577 \$78,928	\$8,214 \$98,571
67		Monthly Annual	\$6,742 \$80,902	\$8,420 \$101,035
68	City Engineer Human Resource Manager	Monthly Annual	\$6,910 \$82,924	\$8,630 \$103,561
69	Assistant City Attorney	Monthly Annual	\$7,083 \$84,997	\$8,846 \$106,150
70		Monthly Annual	\$7,260 \$87,122	\$9,067 \$108,804
71		Monthly Annual	\$7,442 \$89,300	\$9,294 \$111,524
72		Monthly Annual	\$7,628 \$91,533	\$9,526 \$114,312
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	\$7,818 \$93,821	\$9,764 \$117,170
	*Police Officer and Sergeant who pay retirement. **Recreation Complex Superintendent with rent and utilities.			

6/18/13
RESOLUTION NO. 2013- 90

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

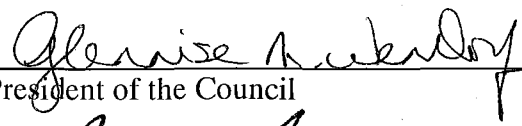
WHEREAS, it is considered in the best interest of said City to enter into said Addendum to the Collective Bargaining Agreement with the International Union of the United Mine Workers of America.

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 18th day of June, 2013.

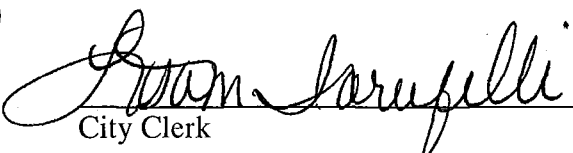


President of the Council



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 18th day of June, 2013, 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 18th day of June, 2013, at 6:15 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 18th day of June, 2013, 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.

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, 2013.

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

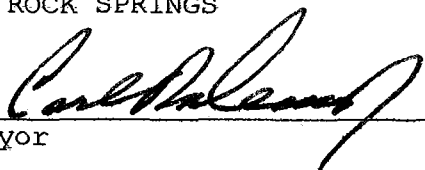
ARTICLE XXV -- WAGES

The City will give each employee a cost of living increase of 3%. In addition, each employee will be given a 3% movement or increase in the appropriate pay range for a total of 6%. It is understood that employees who have reached the maximum pay in their range may receive less than 3% and therefore may receive less than 6% total. However, all employees would receive a cost of living increase of 3%

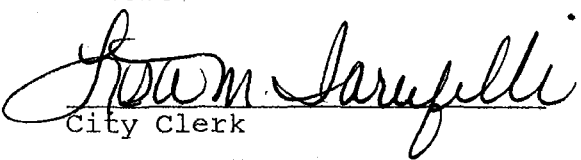
IN WITNESS WHEREOF, this agreement has been executed in day and year first above written.

CITY OF ROCK SPRINGS

By:

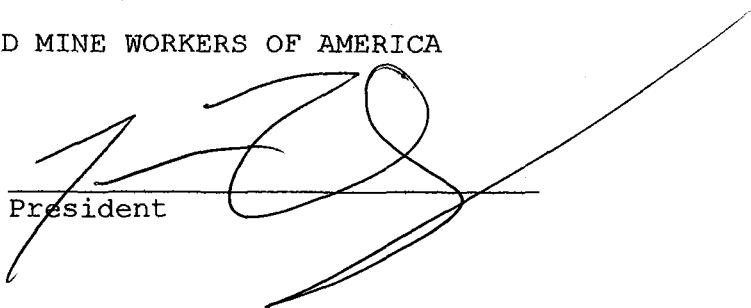

Mayor

Attest:

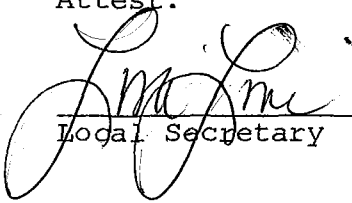

City Clerk

UNITED MINE WORKERS OF AMERICA

By:


President

Attest:


Local Secretary

6/13/13
RESOLUTION NO. 2013- 91

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 2013-2014 FISCAL YEAR.

WHEREAS, the City of Rock Springs wishes to establish a pay plan and insurance benefits for the 2013-2014 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 3.00% cost of living increase in wages. In addition, each employee will be given a 3.00% movement in the appropriate pay range for a total of 6.00%. It is understood that the employees who have reached the maximum pay in their range may receive less than 3.00% and therefore may receive less than 6.00% total.

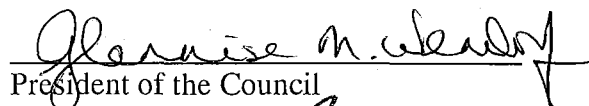
Section 3. The City shall pay eighty-five percent (85%) of the monthly insurance premium for each non-bargaining unit employee and each non-bargaining unit employee shall pay fifteen percent (15%) of such monthly insurance premium. These amounts shall be calculated for each employee based upon the overall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

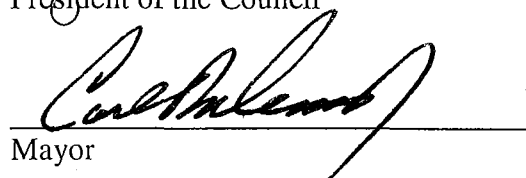
Section 4. The City will provide, at no cost to all non-bargaining unit employees, individual and family memberships to the Rock Springs Civic Center and the Rock Springs Family Recreation

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.

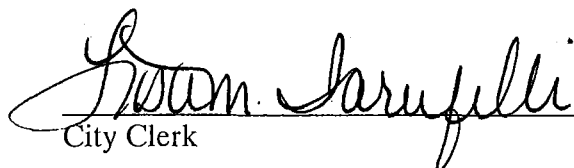
Section 4. This resolution shall become effective July 1, 2013.

PASSED AND APPROVED this 18th day of June, 2013.


President of the Council


Mayor

Attest:


City Clerk

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

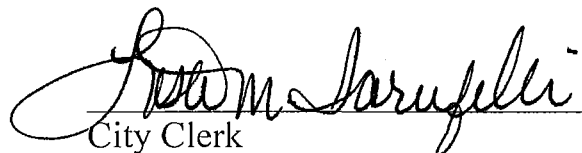
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and 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 18th day of June, 2013, 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 18th day of June, 2013, at 6:15 p.m. of said day.



City Clerk