

CITY OF ROCK SPRINGS



FINAL BUDGET

FISCAL YEAR 2016-2017



MAYOR

Carl R. Demshar, Jr.

Clark Stith
Jason Armstrong
Tim Savage
Rob Zotti

Glennise Wendorf
David Halter
Rose Mosbey
David Tate

ADMINISTRATION

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

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

Final Budget Message Fiscal Year 2016-2017

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

After a challenging budget process, the final budget for FY2016-2017 is in balance. On June 16, 2016 it was estimated the budget would be in balance with a small excess of \$182.79. After all fiscal year expenditures were finalized, open contracts brought forward, and carryover amounts determined, the budget is in balance with an undesignated amount of \$1,163.41. The City continues to face the challenge of declining revenues and economic uncertainty balanced with continuing to provide services to the citizens. The budget contains several assumptions which if incorrect will result in downward budget revisions in the coming months.

The reserves prior to this budget presentation consisted of a cash reserve of \$3,501,579.76 and an operational reserve of \$5,994,255.56, for a total of \$9,495,832.82. After the close of the fiscal year, the cash reserve was adjusted to \$3,689,950.41 per the requirements of Resolution 94-15 and the operational reserve is \$5,805,884.91. The total of the reserves remains at the same level as FY2016, thus this is the fourth year for this reserve level.

The assessed valuation for the city increased slightly for FY2017 from \$214,635,915 to \$217,589,146. Property tax collections may be slightly higher than anticipated. The sales and use tax revenue for the year ending June 30, 2016 totaled \$18,070,451.25 compared to \$20,782,051.87 in the same category for the fiscal year ending June 30, 2015 and \$20,875,845.91 for the fiscal year ending June 30, 2014. This is a 13% decrease in this key revenue source from last year and a 25.3% decrease over the last five years. The budget as presented anticipates a 10% decline from FY2016. This revenue stream will be monitored on a monthly basis throughout the coming year and budget revisions will be requested if necessary.

The approved amount for the direct distribution from the state of Wyoming for the coming fiscal year are reflected in this budget. This amount decreased from \$1,865,725.46 to \$1,285,090 in FY2017. The funds are to be distributed in two payments, leaving the State the option of reducing or forgoing the second installment. If the state adjusts or eliminates the second half of the funding a downward budget revision will be required.

Funding from the capital facilities tax during FY 2016 included \$260,073.75 in the general fund, \$3,609,144.75 in the sewer fund, and \$3,681,415.54 in the water fund. Projects funded through this ballot initiative will continue during the current fiscal year.

The only wage increases included in this budget are those negotiated with Firefighters Local 1499, I.A.F.F. and the increases for four newly elected councilors. On the benefits side, worker's compensation rates will increase from 4.61% to 5.08% effective July 1, 2016. The budget reflects a decrease in seasonal hours and a reduction of two full time positions.

Ongoing funding for the Rock Springs Library, the Community Fine Arts Center, recycling and the Rock Springs Chamber of Commerce are included in the budget. Appropriations are included for the Sweetwater County Events Complex, RS-SWCO Airport, and STAR. Outside agency requests have been reduced levels from FY2016. The city's obligation to the Joint Powers Combined Communications Board of \$1,213,744.69 is included in the police department budget. This amount remains unchanged. Provisions have also been made for the air service agreement.

Capital projects to be undertaken in FY2017 are the continuation of the GIS project and storm water projects. Equipment purchases have been reduced to minimal levels with no provisions for increases to equipment reserves at this time.

The final budget as presented reflects both water and sewer rates increasing by 2% effective July 1, 2016. The sewer fund includes ongoing funding for line replacements, state loan repayments, and plant improvements. A portion of the replacements are funded through the capital facilities tax. The water fund includes monies to continue water line replacements at various locations and continuing work on the 30" water line replacement which is partially funded by capital facilities tax monies.

Lisa M. Tarufelli
Director of Administrative Services

6/14/16
RESOLUTION NO. 2016- 77

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, 2017.

WHEREAS, an operating budget has been submitted for the fiscal year ending June 30, 2017, 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, 2016, and ending June 30, 2017, the purposes and objects hereinafter set forth, the following sums of money, or so much thereof as may be necessary:

The sum of \$344,595.50 for the purpose of defraying the salaries and expenses of the Administrative Department/General Government.

The sum of \$573,351.00 for the purpose of defraying the salaries and expenses of the department of the City Attorney.

The sum of \$1,086,427.00 for the purpose of defraying the salaries and expenses of the Department of Finance/Administration.

The sum of \$404,150.50 for the purpose of defraying the expenses of City Buildings.

The sum of \$336,750.75 for the purpose of defraying the expenses of Municipal Court.

The sum of \$321,267.50 for the purpose of defraying the expenses of Urban Renewal/Main Street.

The sum of \$770,545.75 for the purpose of defraying the expenses of Information Technology.

The sum of \$167,918.25 for the purpose of defraying the expenses of Human Resources.

The sum of \$8,641,718.69 for the purpose of defraying the salaries and expenses of the City Police Department.

The sum of \$346,623.75 for the purpose of defraying the salaries and expenses of the City Animal Control Department.

The sum of \$221,788.00 for the purpose of defraying the salaries and expenses of the Emergency Management Department/Civil Defense.

The sum of \$4,772,729.00 for the purpose of defraying the salaries and expenses of the City Fire Department.

The sum of \$603,750.75 for the purpose of defraying the salaries and expenses of the Administration and Engineering Department.

The sum of \$4,247,748.00 for the purpose of defraying the salaries and expenses of the Streets Department.

The sum of \$648,675.75 for the purpose of defraying the salaries and expenses of the City Cemetery.

The sum of \$1,254,995.25 for the purpose of defraying the salaries and expenses of the City Parks Department.

The sum of \$1,626,798.75 for the purpose of defraying the salaries and expenses of the City Golf Course.

The sum of \$1,503,481.50 for the purpose of defraying the salaries and expenses of the City Civic Center.

The sum of \$2,741,854.88 for the purpose of defraying the salaries and expenses of the City Indoor Recreation Center.

The sum of \$1,844,420.35 for the purpose of paying all expenses known as Non-Departmental.

The sum of \$494,926.00 for the purpose of defraying the salaries and expenses of the Public Services Administration/Planning Department.

The sum of \$512,576.00 for the purpose of defraying the salaries and expenses of the Building Inspections Department.

The sum of \$609,481.25 for the purpose of defraying the salaries and expenses of the Vehicle Maintenance Department.

The sum of \$207,850.75 for the purpose of defraying the salaries and expenses of the Rock Springs Historical Museum.

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

The sum of \$3,889,000.00 for the purpose of defraying the expenses of the Health Insurance Fund.

The sum of \$10,772,432.71 for the purpose of defraying the salaries and expenses of the

Wastewater Treatment Plant.

The sum of \$317,501.00 for the purpose of defraying the salaries and expenses of the Sewer Administration.

The sum of \$3,993,161.00 for the purpose of defraying the salaries and expenses of the Water Administration.

The sum of \$2,972,572.25 for the purpose of defraying the salaries and expenses of Water Operations and Maintenance.

The sum of \$155,643.00 for the purpose of defraying the expenses of CAP Programs.

The sum of \$389,275.00 for the purpose of defraying the salaries and expenses of the Public Housing Administration.

The sum of \$447,910.00 for the purpose of defraying the salaries and expenses of Public Housing Maintenance.

The sum of \$347,100.00 for the purpose of defraying the salaries and expenses of Section 8 Vouchers.

The sum of \$3,501,579.76 for the purpose of maintaining a Cash Reserve Fund.

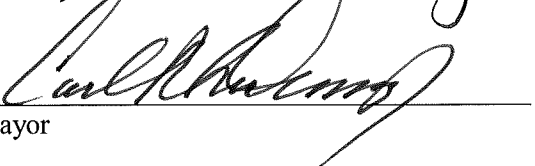
The sum of \$5,994,255.56 for the purpose of maintaining a Operational Reserve Fund.

The above figures do not include appropriations for encumbered funds from the current fiscal year for projects contracted but not completed prior to June 30, 2016. Open purchase orders are also excluded. The exact amount of the carry-over funds will be adjusted within appropriate departments when determined.

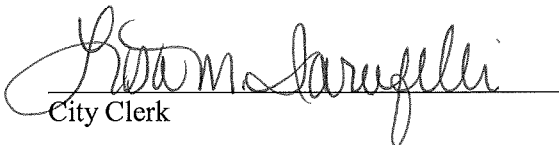
Section 3. The proposed budget for Fiscal Year 2016-2017 as approved following the Public Hearing on June 21, 2016, is hereby adopted as the official budget for said fiscal year.

PASSED AND APPROVED this 21st day of June, 2016.


President of the Council

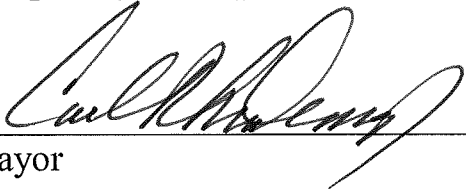

Mayor

Attest:


City Clerk

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

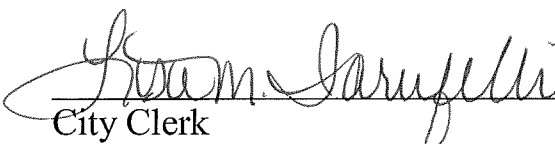
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and 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 21st day of June, 2016, 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 21st day of June, 2016, at 8 p.m. of said day.



City Clerk

6/16/16

RESOLUTION NO. 2016- 78

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, 2017.

WHEREAS, on the 21st day of June, 2016, this council adopted a City Budget for the fiscal year ending June 30, 2017, calling for the following appropriations:

GENERAL FUND	\$34,284,424.92
TOTAL APPROPRIATION	\$34,284,424.92

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, 2017, as shown by the following amounts for each fund:

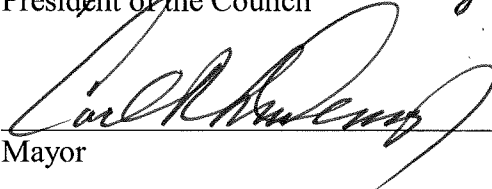
	AMOUNT TO BE RAISED	MILL LEVY
GENERAL FUND	\$1,600,000.00	8 Mills
TOTAL APPROPRIATIONS	\$1,600,000.00	8 Mills

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

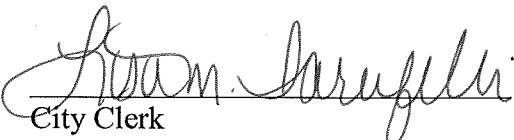
Section 1. That the foregoing levies be made for the fiscal year ending June 30, 2017, and the City Clerk certify said amounts to the County Clerk of Sweetwater County.

PASSED AND APPROVED this 21st day of June, 2015.


President of the Council

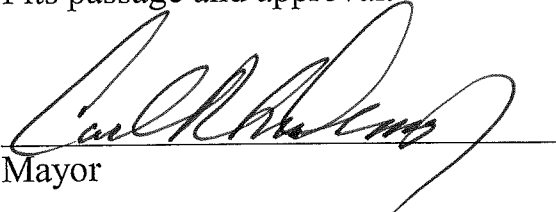

Mayor

Attest:


City Clerk

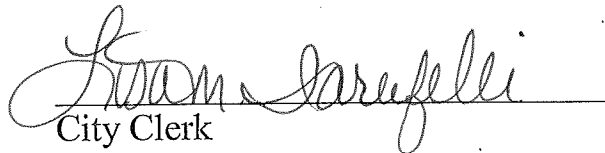
THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

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


Mayor

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

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 21st day of June, 2016, 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 21st day of June, 2016, at 8 p.m. of said day.


City Clerk

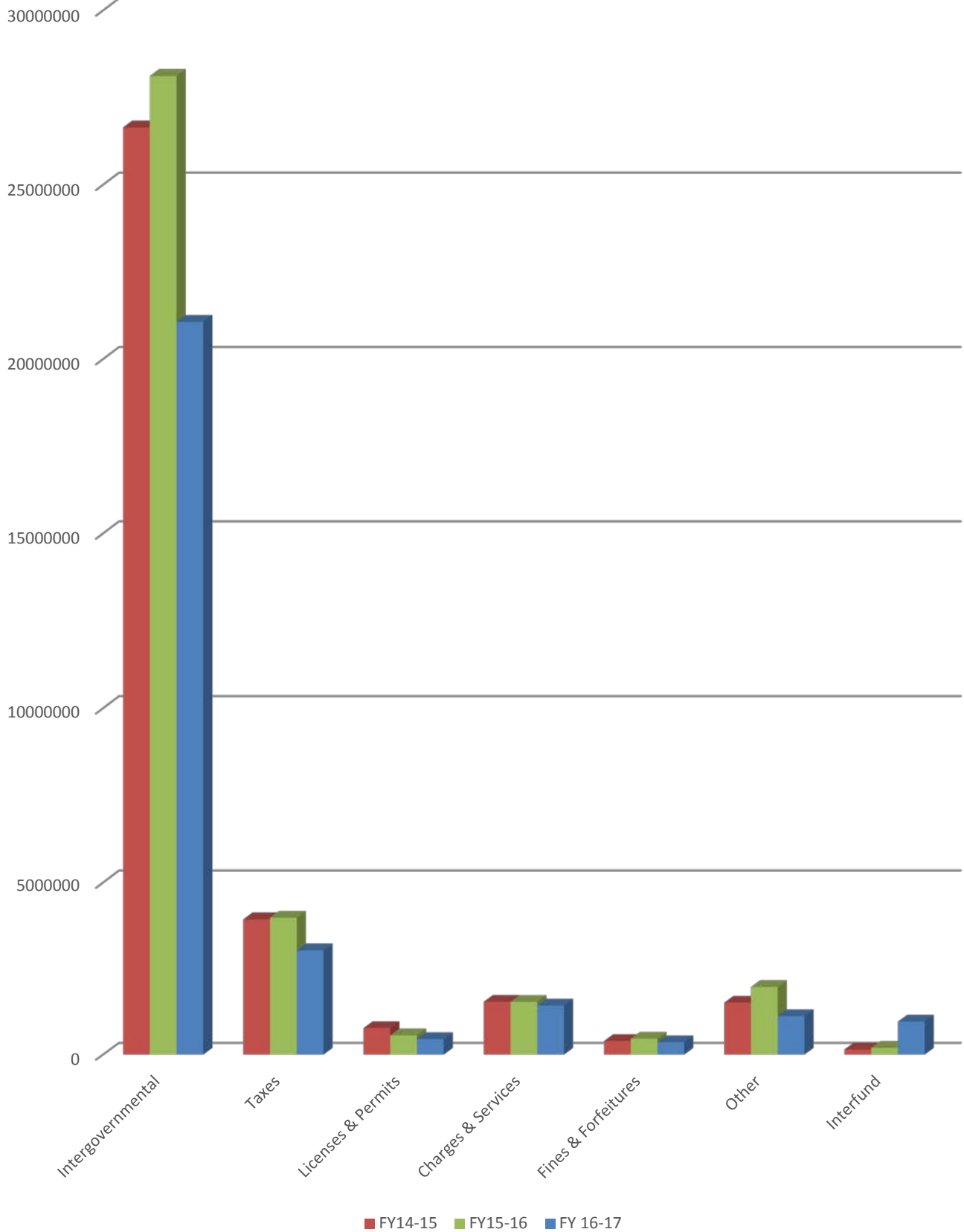
City of Rock Springs

General Fund Budget Summary

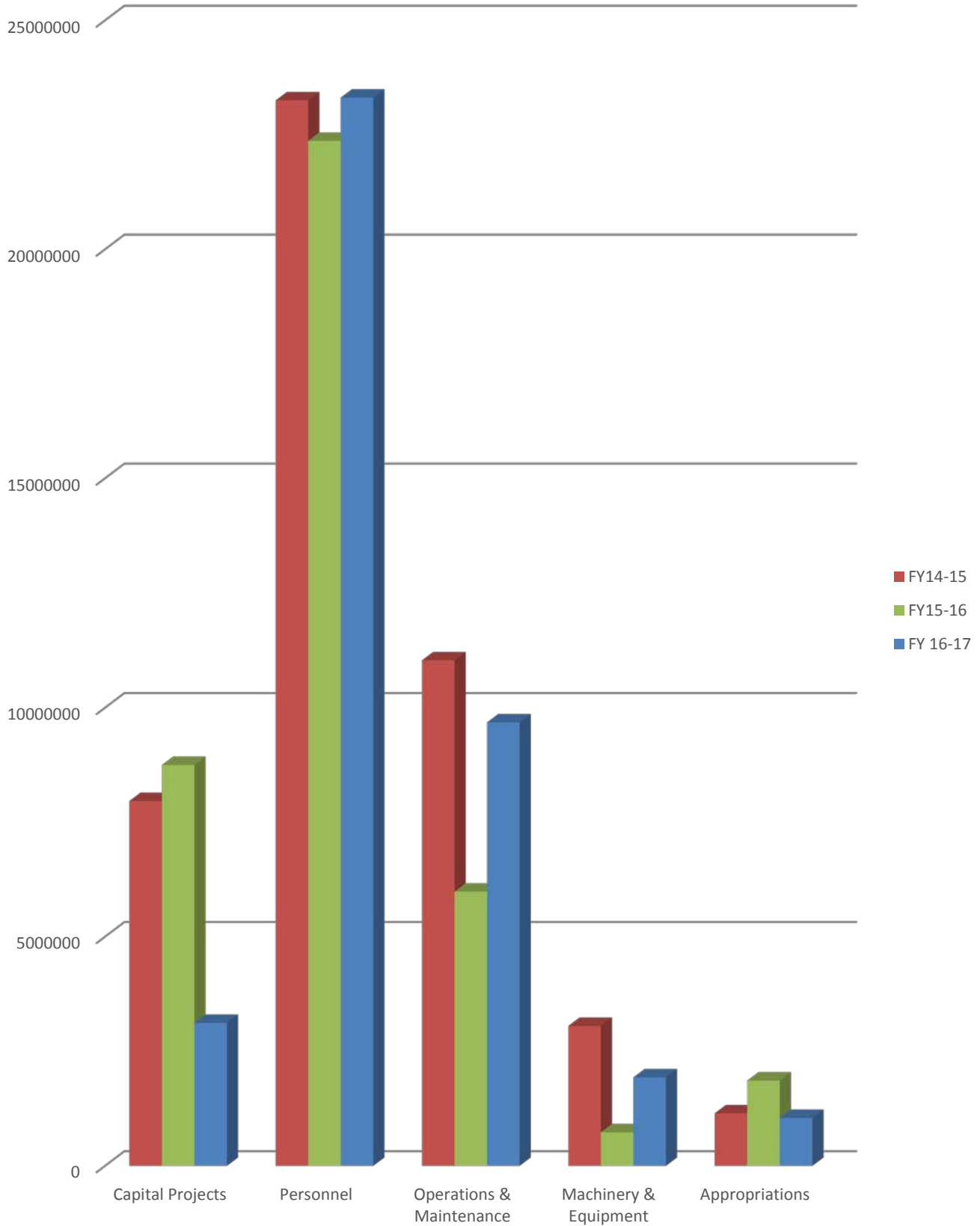
Final Budget 2016-2017

Cash and Investments on Hand July 1, 2016	\$	10,583,752.56	
Cash Reserve on Hand		3,501,579.76	
Operational Reserve on Hand		5,994,255.56	
Anticipated 2016-2017 Revenues		28,501,882.79	
Total Cash Available			\$ 48,581,470.67
Less Budgeted Expenditures 2016-2017	\$	39,084,471.94	
Cash Reserve (per Resolution 94-15)		3,689,950.41	
Operational Reserve (per Resolution 96-91)		5,805,884.91	
Undesignated		1,163.41	
Total in Budget			\$ 48,581,470.67

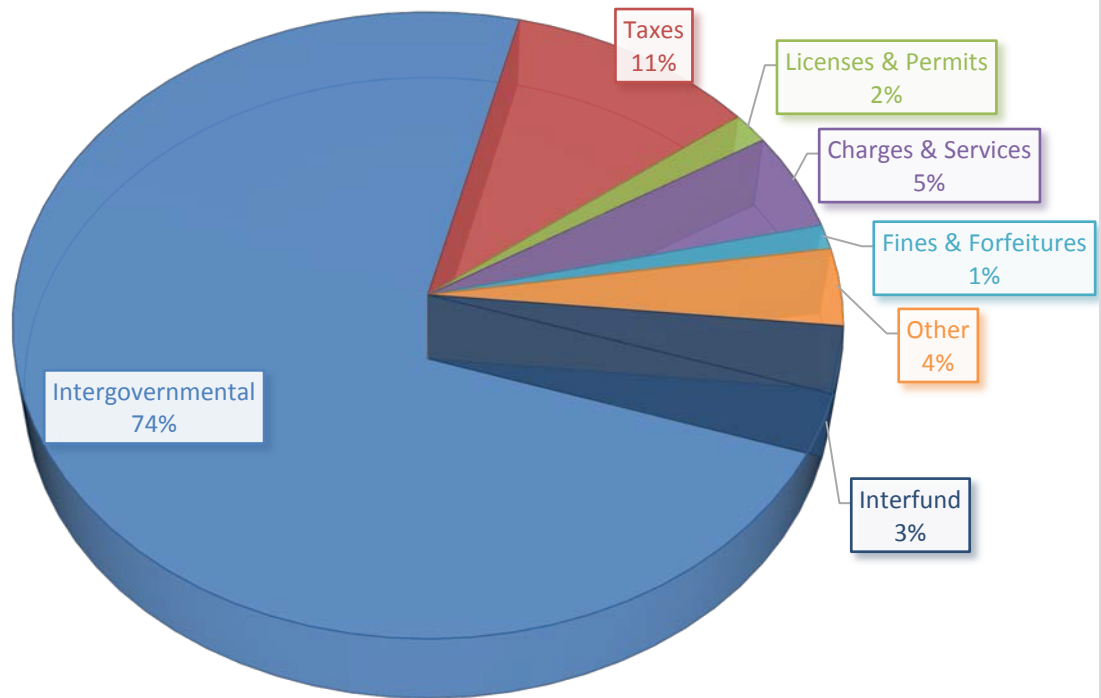
2016-17 Anticipated Revenues



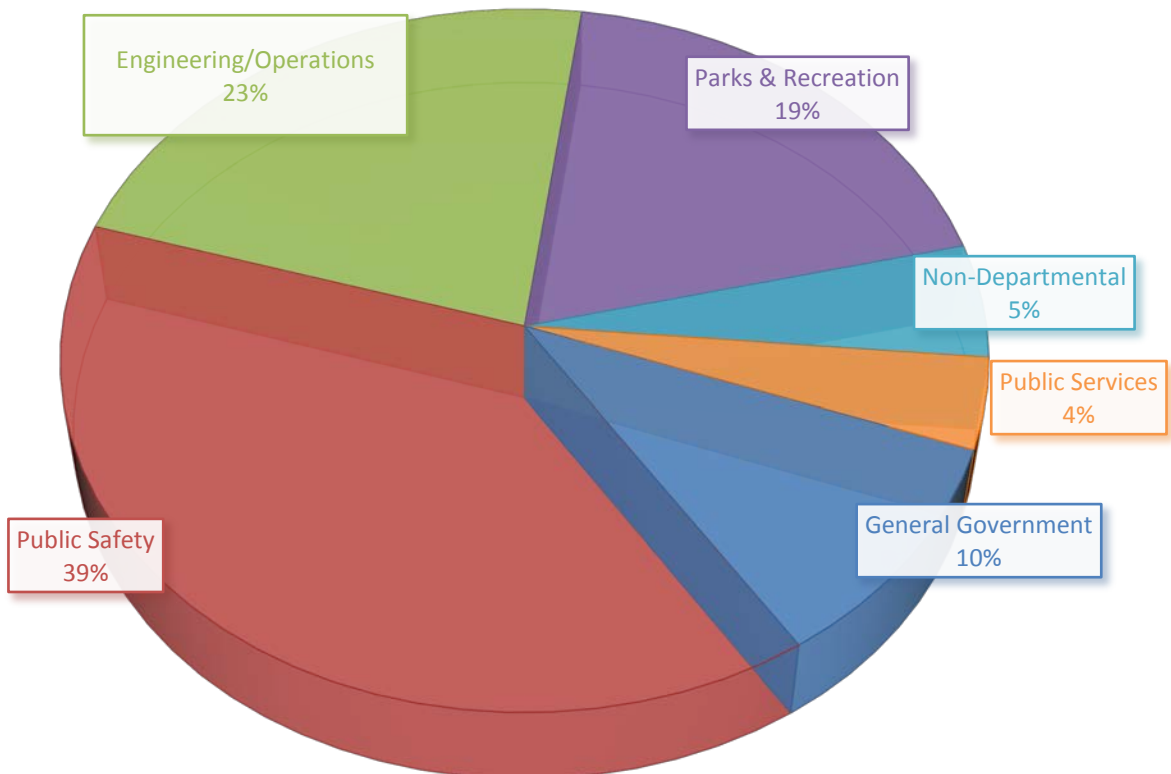
2016-17 Budgeted Expenditures



FY 16-17 ANTICIPATED REVENUES



FY 16-17 BUDGETED EXPENDITURES



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City of Rock Springs
Final Budget 2016-2017

General Fund
Revenues

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-00-0000-311100	General Property	2,362,103.79	2,397,283.48	1,600,000.00
110-00-0000-318100	Severance Taxes	859,121.66	855,633.08	853,395.00
110-00-0000-318200	Franchise Taxes	722,716.14	737,349.70	600,000.00
	Taxes	3,943,941.59	3,990,266.26	3,053,395.00
110-00-0000-321100	Liquor Licenses	79,319.00	78,102.74	71,936.00
110-00-0000-321110	Malt Beverage/Catering Permits	4,650.00	5,000.00	3,500.00
110-00-0000-321610	Occupational	65,100.00	65,370.00	55,000.00
110-00-0000-321620	Contractor Licenses	58,350.00	55,600.00	48,000.00
110-00-0000-321630	Sexually Oriented Business Lic	15,900.00	17,505.00	10,000.00
110-00-0000-321710	Bingo/Pull Tab Licenses	125.00	50.00	50.00
110-00-0000-322100	Building Permits	537,821.03	327,436.60	250,000.00
110-00-0000-322600	Animal Licenses	21,753.00	18,129.00	20,000.00
	Licenses & Permits	783,018.03	567,193.34	458,486.00
110-00-0000-331120	TSA/Airport Security	28,712.00	16,011.60	20,000.00
110-00-0000-331150	BVP Program	4,892.48	3,196.38	2,375.00
110-00-0000-331155	JAG Grant	43,401.32	17,238.66	74,663.56
110-00-0000-334120	Homeland Security	74,477.46	163,333.01	230,080.04
110-00-0000-334140	Urban/Community Forestry	15,000.00	14,000.00	0.00
110-00-0000-334260	Highway Safety Grants	15,713.36	16,996.76	30,228.44
110-00-0000-334265	Alcohol/Tobacco Grants	22,891.79	29,988.05	20,772.00
110-00-0000-334310	Wyoming Business Council	400.00	495,597.00	304,403.00
110-00-0000-334320	Business Ready Community	988,682.00	0.00	0.00
110-00-0000-334420	SLIB Grant	0.00	0.00	594,311.00
110-00-0000-334430	Consensus List Projects	0.00	1,520,050.00	0.00
110-00-0000-335010	Mineral Royalties	987,177.24	986,390.96	988,266.00
110-00-0000-335310	4% Sales Tax	8,703,950.55	7,155,146.58	6,480,000.00
110-00-0000-335315	1% Sales Tax	3,350,898.78	2,799,403.24	2,430,000.00
110-00-0000-335320	4% Use Tax	2,660,237.98	2,737,992.50	2,340,000.00
110-00-0000-335321	1% Use Tax	1,513,004.03	1,514,070.46	1,305,000.00
110-00-0000-335322	OOS Sales Tax - Local	3,890,878.36	3,145,113.31	2,835,000.00
110-00-0000-335323	OOS Use Tax - Local	663,182.17	718,725.16	621,000.00
	Capital Facilities Tax			
110-00-0000-335325	Reimbursement - 6th Cent	360,725.94	3,487,508.67	260,073.75

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	Supplemental Local Government			
110-00-0000-335350	Funding	1,640,996.01	1,865,725.46	1,285,090.00
110-00-0000-335360	Impact Assistance Tax	390,629.20	99,131.89	0.00
110-00-0000-335410	Wholesale Gas Tax	662,402.49	695,280.42	650,000.00
110-00-0000-335415	Special Fuels Tax	248,361.13	231,633.31	200,000.00
110-00-0000-335420	Refund Of Special Fuels Tax	6,365.02	7,570.68	4,000.00
110-00-0000-335610	Cigarette Taxes	170,801.45	168,660.90	160,000.00
110-00-0000-335650	Historical Horse Racing & Lottery	0.00	67,905.03	90,000.00
110-00-0000-337010	Animal Control Agreement	23,474.04	21,645.66	16,000.00
110-00-0000-337015	Senior Citizens	68,437.92	70,111.85	68,250.00
110-00-0000-337100	Weed And Pest	97,884.27	58,456.26	50,000.00
110-00-0000-337200	Joint Travel & Tourism Board	9,443.37	10,047.98	5,000.00
	Intergovernmental Revenue	26,643,020.36	28,116,931.78	21,064,512.79
110-00-0000-340010	Miscellaneous Cemetery Fees	16,700.00	20,000.00	15,000.00
110-00-0000-340015	Advertising Fees	3,285.00	2,750.00	2,500.00
110-00-0000-340020	Late Charges General	0.00	0.00	0.00
110-00-0000-342100	Special Police Services	12,690.00	12,170.00	2,000.00
110-00-0000-347100	Golf Course Receipts	684,496.14	661,012.35	625,000.00
110-00-0000-347200	Civic Center Receipts	189,199.17	207,205.91	175,000.00
110-00-0000-347250	Indoor Rec Receipts	654,361.57	653,978.87	630,000.00
	Charges for Services	1,560,731.88	1,557,117.13	1,449,500.00
110-00-0000-351100	Municipal Court Fines	369,700.39	441,319.58	342,000.00
110-00-0000-351150	Animal Fines	25,095.00	27,686.00	20,000.00
110-00-0000-351200	Restitution	5,694.11	2,259.50	3,000.00
	Fines & Forfeitures	400,489.50	471,265.08	365,000.00
110-00-0000-360010	Animal Adoptions	12,651.00	12,907.00	7,500.00
110-00-0000-360020	Sale Of Cemetery Lots	18,750.00	36,900.00	5,000.00
110-00-0000-360030	Maps & Copies	5,565.25	5,883.00	2,000.00
110-00-0000-360040	Field Usage Fees	11,685.00	11,610.00	12,000.00
110-00-0000-360041	Golf Course Pro Shop	145,061.88	135,430.18	131,000.00
110-00-0000-360042	Rec Center Retail	60,370.88	65,271.47	60,000.00
110-00-0000-360043	Sale Of Property	2,434.22	11,128.95	0.00
110-00-0000-360044	City Hall Retail	100.00	0.00	100.00
110-00-0000-360045	Museum Retail	7,781.89	5,958.76	6,000.00
110-00-0000-360046	Civic Center Retail	767.18	816.93	750.00
110-00-0000-361100	Interest On Investments	121,818.73	120,393.98	50,000.00
110-00-0000-361200	Adj To Market Value	57,370.29	51,431.09	0.00
110-00-0000-361250	Gain On Sale Of Investments	0.00	100.00	0.00
110-00-0000-363020	Building Rental	43,630.00	51,320.00	35,000.00

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110-00-0000-363025	Theater Rental	6,395.00	3,045.00	3,500.00
110-00-0000-363030	Concessions	5,509.74	4,280.80	3,500.00
110-00-0000-365010	Contributions & Donations	1,129.00	1,175.00	500.00
110-00-0000-365015	RS Historical Museum	1,197.00	1,327.00	100.00
110-00-0000-365020	D.A.R.E. Donations	0.00	0.00	0.00
110-00-0000-365025	Safety Seat Program	381.80	922.80	100.00
110-00-0000-365100	WYO Community Found Grant	0.00	22,697.00	0.00
110-00-0000-366010	Prop & Liability Insurance	30,796.91	7,366.06	5,000.00
110-00-0000-366020	Reimbursement For BC/BS	176,077.45	175,564.51	162,000.00
110-00-0000-366025	Employee Share	526,812.86	595,188.75	550,000.00
110-00-0000-366110	Worker's Comp Reimbursement	6,654.65	0.00	0.00
110-00-0000-366200	Miscellaneous Reimbursements	58,592.07	51,330.45	10,000.00
110-00-0000-366220	Refunds For Overpayments	1,937.31	6,750.87	0.00
110-00-0000-366240	Private Match	59,640.00	290,856.00	30,500.00
110-00-0000-366250	Wyoming Main Street TAF	18,805.03	20,000.00	33,350.00
110-00-0000-366315	STAR Transit Reimbursement	16,377.65	17,374.80	15,000.00
110-00-0000-368000	Sundry Revenues	120,951.30	277,885.81	1,000.00
110-00-0000-368010	Cash Over/Short	0.00	0.00	0.00
110-00-0000-368015	Insufficient Check Charge	120.00	80.00	0.00
110-00-0000-368020	URA Main Street Revenues	13,708.59	13,266.56	13,000.00
	Miscellaneous Reimbursements	1,533,072.68	1,998,262.77	1,136,900.00
110-00-0000-391015	Equipment Purchases	210,381.28	0.00	765,689.00
110-00-0000-391020	Facility Construction Transfer	0.00	0.00	0.00
110-00-0000-391030	From Sewer Fund	62,871.32	108,847.33	91,400.00
110-00-0000-391050	From Water Fund	83,652.24	84,620.40	112,000.00
110-00-0000-391055	6th Cent Transfer from Water Fund	0.00	0.00	0.00
110-00-0000-391100	Audit Expenses	5,000.00	5,000.00	5,000.00
	Transfers	361,904.84	198,467.73	974,089.00
	General Fund Revenues	35,226,178.88	36,899,504.09	28,501,882.79

**City of Rock Springs
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General Fund
Mayor/Council

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-11-1101-401011	Regular	115,033.38	130,629.53	151,200.00
	Salaries & Wages	115,033.38	130,629.53	151,200.00
110-11-1101-402010	Group Life Insurance	632.86	629.16	750.00
110-11-1101-402011	Health Insurance	37,247.34	46,778.40	48,500.00
110-11-1101-402020	Social Security	7,888.40	8,819.71	10,200.00
110-11-1101-402021	Medicare	1,844.97	2,062.81	2,400.00
110-11-1101-402030	Pension	18,255.78	21,710.71	26,000.00
110-11-1101-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1101-402060	Workers Compensation	118.47	192.03	325.00
110-11-1101-402070	Christmas Gifts	502.50	502.50	502.50
110-11-1101-402080	Compensated Absences	0.00	0.00	500.00
110-11-1101-402085	Council Benefit Cash Out	14,970.39	12,502.74	8,000.00
	Employee Benefits	81,460.71	93,198.06	97,677.50
110-11-1101-403210	Education & Seminars	5,065.95	225.00	4,800.00
110-11-1101-403220	Books, Subscriptions & Members	1,029.80	712.60	1,200.00
110-11-1101-403303	Regional Watershed Legal	654.05	548.67	8,000.00
110-11-1101-403310	Consulting & Technical	9,220.00	0.00	4,000.00
110-11-1101-404301	Maintenance Contracts	0.00	0.00	80.00
110-11-1101-405301	Telephone	1,524.81	1,473.01	1,200.00
110-11-1101-405302	Cell Phones	165.51	0.00	400.00
	Economic Development & Promotion	67,663.87	42,085.72	78,985.59
110-11-1101-405500	Printing & Binding	413.00	0.00	400.00
110-11-1101-405801	Travel Expense	6,024.59	5,105.05	4,000.00
110-11-1101-406001	Office Supplies	415.98	526.43	800.00
110-11-1101-406101	Postage/Freight	668.07	309.84	400.00
	Facility & Equipment			
110-11-1101-406120	Maintenance Supplies	0.00	35.00	400.00
110-11-1101-406130	Specialized Department Supplies	591.87	1,109.52	1,600.00
	Operations & Maintenance	93,437.50	52,130.84	106,265.59
110-11-1101-407401	New Equipment Purchases	0.00	0.00	0.00
	Machinery & Equipment	0.00	0.00	0.00
	Mayor/Council	289,931.59	275,958.43	355,143.09

City of Rock Springs Final Budget 2016-2017

Mayor/Council Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Mayor		2,000.00	
4 Council Members		400.00	6 months
4 Council Members		1,000.00	6 months
4 Council Members		1,000.00	
Administrative Assistant	36	3,779.00	
Regional Watershed Legal - FY 16 Carryover		8,000.00	
Economic Development & Promotion			
Avenue of Flags Donation - FY 16 Carryover		10,547.59	

City of Rock Springs
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General Fund
City Attorney

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-11-1102-401011	Regular	338,033.18	349,455.94	348,200.00
	Salaries & Wages	338,033.18	349,455.94	348,200.00
110-11-1102-402010	Group Life Insurance	312.48	312.48	350.00
110-11-1102-402011	Health Insurance	61,102.92	61,102.92	64,000.00
110-11-1102-402020	Social Security	19,632.24	20,488.52	21,800.00
110-11-1102-402021	Medicare	4,657.68	4,802.26	5,100.00
110-11-1102-402030	Pension	53,645.76	58,079.65	59,000.00
110-11-1102-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1102-402060	Workers Compensation	7,508.87	13,082.05	15,500.00
110-11-1102-402070	Christmas Gifts	201.00	201.00	201.00
110-11-1102-402080	Compensated Absences	0.00	0.00	3,000.00
	Employee Benefits	147,060.95	158,068.88	169,451.00
110-11-1102-403210	Education & Seminars	1,987.00	1,769.00	3,000.00
110-11-1102-403220	Books, Subscriptions & Members	35,871.42	34,722.05	42,000.00
110-11-1102-403301	Litigation & Consultation	1,439.35	512.05	1,000.00
110-11-1102-404301	Maintenance Contracts	330.00	0.00	500.00
110-11-1102-405301	Telephone	1,140.04	1,129.56	1,500.00
110-11-1102-405500	Printing & Binding	0.00	0.00	250.00
110-11-1102-405801	Travel Expense	517.50	1,536.38	3,000.00
110-11-1102-406001	Office Supplies	1,912.53	2,744.19	3,000.00
110-11-1102-406101	Postage/Freight	1,019.57	899.01	1,250.00
	Facility & Equipment			
110-11-1102-406120	Maintenance Supplies	0.00	0.00	200.00
	Operations & Maintenance	44,217.41	43,312.24	55,700.00
110-11-1102-407401	New Equipment Purchases	0.00	0.00	0.00
110-11-1102-407410	Replacement Equipment	0.00	0.00	0.00
	Machinery & Equipment	0.00	0.00	0.00
	City Attorney	529,311.54	550,837.06	573,351.00

**City of Rock Springs
Final Budget 2016-2017**

City Attorney Notes

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

City of Rock Springs
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General Fund
Finance/Administration

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-11-1103-401011	Regular	589,452.50	624,932.22	630,000.00
110-11-1103-401012	Overtime	1,490.16	429.70	0.00
	Salaries & Wages	590,942.66	625,361.92	630,000.00
110-11-1103-402010	Group Life Insurance	624.96	624.96	700.00
110-11-1103-402011	Health Insurance	119,967.60	119,967.60	148,000.00
110-11-1103-402020	Social Security	34,841.83	36,734.79	40,100.00
110-11-1103-402021	Medicare	8,174.13	8,591.06	9,325.00
110-11-1103-402030	Pension	93,782.49	103,935.39	108,500.00
110-11-1103-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1103-402060	Workers Compensation	8,636.38	15,145.75	22,350.00
110-11-1103-402070	Christmas Gifts	402.00	402.00	402.00
110-11-1103-402080	Compensated Absences	4,313.28	1,789.91	20,000.00
	Employee Benefits	270,742.67	287,191.46	349,877.00
110-11-1103-403120	Collection Costs	20.00	0.00	300.00
110-11-1103-403210	Education & Seminars	804.00	769.00	3,500.00
110-11-1103-403220	Books, Subscriptions & Members	3,769.89	3,838.30	4,500.00
110-11-1103-403310	Consulting & Technical	8,260.00	0.00	9,000.00
110-11-1103-403322	Audit Expense	60,000.00	60,000.00	60,000.00
110-11-1103-404301	Maintenance Contracts	5,187.15	4,556.97	6,000.00
110-11-1103-405301	Telephone	1,781.92	1,769.34	2,000.00
110-11-1103-405500	Printing & Binding	2,987.94	981.48	2,000.00
110-11-1103-405801	Travel Expense	39.00	0.00	1,500.00
110-11-1103-406001	Office Supplies	4,474.34	2,900.39	5,000.00
110-11-1103-406101	Postage/Freight	5,114.44	3,813.58	7,000.00
	Facility & Equipment			
110-11-1103-406120	Maintenance Supplies	504.00	464.20	1,000.00
110-11-1103-406130	Specialized Department Supplies	1,339.00	1,657.54	4,000.00
110-11-1103-406503	Miscellaneous Reimbursements	0.00	0.00	500.00
110-11-1103-406506	Interest On Deposits	0.00	0.00	250.00
	Operations & Maintenance	94,281.68	80,750.80	106,550.00
110-11-1103-407410	Replacement Equipment	0.00	229.98	0.00
	Machinery & Equipment	0.00	229.98	0.00
	Finance/Administration	955,967.01	993,534.16	1,086,427.00

**City of Rock Springs
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Finance/Administration Notes

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

City of Rock Springs
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General Fund
City Buildings

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-11-1104-401011	Regular	103,587.62	111,927.69	106,000.00
110-11-1104-401012	Overtime	0.00	0.00	2,000.00
	Salaries & Wages	103,587.62	111,927.69	108,000.00
110-11-1104-402010	Group Life Insurance	143.22	156.24	150.00
110-11-1104-402011	Health Insurance	36,855.83	38,721.00	32,000.00
110-11-1104-402020	Social Security	6,003.76	6,889.00	7,100.00
110-11-1104-402021	Medicare	1,404.10	1,611.18	1,650.00
110-11-1104-402030	Pension	16,439.21	18,602.33	18,700.00
110-11-1104-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1104-402060	Workers Compensation	2,654.44	5,110.43	5,700.00
110-11-1104-402070	Christmas Gifts	100.50	100.50	100.50
110-11-1104-402080	Compensated Absences	0.00	6,448.44	4,000.00
	Employee Benefits	63,601.06	77,639.12	69,900.50
110-11-1104-403210	Education & Seminars	0.00	149.00	1,000.00
110-11-1104-404111	Water	9,814.04	8,382.04	13,000.00
110-11-1104-404112	Sewer	10,075.35	11,861.40	11,200.00
110-11-1104-404301	Maintenance Contracts	4,536.99	605.00	5,000.00
110-11-1104-404310	Building & Grounds Maintenance	12,194.88	8,626.87	20,000.00
110-11-1104-404504	Remodeling	0.00	0.00	0.00
110-11-1104-404600	Laundry Service/Uniforms	3,843.75	4,087.79	6,500.00
110-11-1104-405301	Telephone	1,125.88	1,120.12	1,750.00
110-11-1104-405302	Cell Phones	598.87	350.11	600.00
110-11-1104-406001	Office Supplies	41.88	10.38	100.00
	Facility & Equipment			
110-11-1104-406120	Maintenance Supplies	9,541.81	7,808.42	10,000.00
110-11-1104-406130	Specialized Department Supplies	10,000.47	11,580.20	12,000.00
110-11-1104-406201	Natural Gas	26,068.47	27,159.05	40,000.00
110-11-1104-406202	Electricity	42,896.83	43,065.16	60,000.00
	Operations & Maintenance	130,739.22	124,805.54	181,150.00
110-11-1104-407202	Building Improvements	895.00	6,360.54	40,000.00
	Buildings	895.00	6,360.54	40,000.00

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110-11-1104-407401	New Equipment Purchases	0.00	0.00	1,100.00
110-11-1104-407410	Replacement Equipment	1,382.00	3,324.42	1,500.00
	Machinery & Equipment	1,382.00	3,324.42	2,600.00
110-11-1104-507602	ADA Compliance	0.00	0.00	2,500.00
	Capital Projects	0.00	0.00	2,500.00
	City Buildings	300,204.90	324,057.31	404,150.50

**City of Rock Springs
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City Building Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Building Maintenance Supervisor	57	6,046.00
Janitor	27	2,718.00
Building Improvements		
Misc. building improvements		15,000.00
City Hall lift station replacement and upgrade		25,000.00
Total		40,000.00
New Equipment		
Tennent EX-Spot-2 carpet spotter machine		1,100.00
Replacement Equipment		
2 vacuums		1,500.00

City of Rock Springs
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General Fund
Municipal Court

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-11-1105-401011	Regular	196,814.08	200,196.70	210,000.00
110-11-1105-401012	Overtime	0.00	0.00	2,500.00
	Salaries & Wages	196,814.08	200,196.70	212,500.00
110-11-1105-402010	Group Life Insurance	182.64	141.48	150.00
110-11-1105-402011	Health Insurance	28,107.97	16,114.80	20,000.00
110-11-1105-402020	Social Security	11,540.31	11,900.63	13,500.00
110-11-1105-402021	Medicare	2,698.92	2,783.18	3,200.00
110-11-1105-402030	Pension	27,977.28	28,404.15	29,500.00
110-11-1105-402050	Unemployment Compensation	7,695.00	2,407.00	1,000.00
110-11-1105-402060	Workers Compensation	3,642.87	7,436.92	9,700.00
110-11-1105-402070	Christmas Gifts	100.50	150.75	150.75
110-11-1105-402080	Compensated Absences	1,279.56	0.00	500.00
	Employee Benefits	83,225.05	69,338.91	77,700.75
110-11-1105-403210	Education & Seminars	100.00	600.00	500.00
110-11-1105-403220	Books, Subscriptions & Members	1,301.50	804.41	1,500.00
110-11-1105-403302	Appointed Legal Fees	14,090.00	16,335.00	20,000.00
110-11-1105-403304	Jury Fees	0.00	0.00	1,000.00
110-11-1105-403310	Consulting & Technical	1,040.00	953.75	500.00
110-11-1105-403320	DWUI Supervised Probation	10,000.00	10,000.00	9,000.00
110-11-1105-404301	Maintenance Contracts	4,884.00	3,363.00	5,000.00
110-11-1105-405301	Telephone	1,515.76	1,493.63	1,750.00
110-11-1105-405801	Travel Expense	233.14	1,449.00	500.00
110-11-1105-406001	Office Supplies	3,108.89	3,181.91	3,500.00
110-11-1105-406101	Postage/Freight	1,469.53	1,899.11	2,000.00
	Facility & Equipment			
110-11-1105-406120	Maintenance Supplies	13.99	63.15	250.00
110-11-1105-406130	Specialized Department Supplies	28.46	109.35	100.00
110-11-1105-406203	Gas, Oil & Lube	371.73	452.68	950.00
	Operations & Maintenance	38,157.00	40,704.99	46,550.00
110-11-1105-407401	New Equipment Purchases	4,659.00	0.00	0.00
	Machinery & Equipment	4,659.00	0.00	0.00
	Municipal Court	322,855.13	310,240.60	336,750.75

**City of Rock Springs
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Municipal Court Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Municipal Court Judge	73	9,268.00	
Alternate Municipal Court Judge		75.00	Per Hour
Senior Court Clerk	44	4,999.00	
Work Restitution Coordinator	38	19.98	Per Hour
		1,248.00	hrs/year

City of Rock Springs
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General Fund
Urban Renewal/Main Street

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-11-1106-401011	Regular	118,209.41	121,433.87	120,000.00
	Salaries & Wages	118,209.41	121,433.87	120,000.00
110-11-1106-402010	Group Life Insurance	78.12	78.12	100.00
110-11-1106-402011	Health Insurance	14,324.52	14,324.52	15,000.00
110-11-1106-402020	Social Security	7,002.27	7,181.80	7,600.00
110-11-1106-402021	Medicare	1,637.67	1,679.62	1,800.00
110-11-1106-402030	Pension	14,227.15	15,330.14	15,500.00
110-11-1106-402050	Unemployment Compensation	0.00	0.00	100.00
110-11-1106-402060	Workers Compensation	3,086.20	5,335.67	6,200.00
110-11-1106-402070	Christmas Gifts	100.50	100.50	100.50
110-11-1106-402080	Compensated Absences	0.00	0.00	1,000.00
	Employee Benefits	40,456.43	44,030.37	47,400.50
110-11-1106-403210	Education & Seminars	843.43	1,645.00	2,000.00
110-11-1106-403220	Books, Subscriptions & Members	979.99	1,242.00	1,500.00
110-11-1106-403310	Consulting & Technical	2,784.00	384.00	1,000.00
110-11-1106-404111	Water	0.00	0.00	900.00
110-11-1106-404112	Sewer	0.00	0.00	267.00
110-11-1106-404301	Maintenance Contracts	3,000.00	4,078.31	3,800.00
110-11-1106-404310	Building & Grounds Maintenance	1,990.94	2,784.95	2,600.00
110-11-1106-404412	Building Rental	0.00	0.00	0.00
110-11-1106-405301	Telephone	4,916.11	4,769.76	5,000.00
110-11-1106-405402	Legal/Promotional	17,089.19	16,738.83	15,000.00
	Arts Committee/Visual			
110-11-1106-405416	Improvement Projects	9,986.25	0.00	0.00
110-11-1106-405500	Printing & Binding	1,260.14	1,037.96	1,600.00
110-11-1106-405801	Travel Expense	5,050.79	3,712.64	5,000.00
110-11-1106-406001	Office Supplies	2,240.86	2,137.33	2,000.00
110-11-1106-406101	Postage/Freight	2,955.01	1,230.29	2,000.00
	Facility & Equipment			
110-11-1106-406120	Maintenance Supplies	2,399.01	1,895.47	2,400.00
110-11-1106-406130	Specialized Department Supplies	7,081.19	9,444.77	12,000.00
110-11-1106-406140	Theater Supplies	7,462.63	7,065.78	7,500.00
110-11-1106-406141	Theater Events	13,145.91	9,815.74	10,000.00

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110-11-1106-406144	Downtown Events	11,737.37	9,672.20	10,000.00
110-11-1106-406201	Natural Gas	10,493.00	11,006.64	13,300.00
110-11-1106-406202	Electricity	20,309.80	20,278.42	21,000.00
	Operations & Maintenance	125,725.62	108,940.09	118,867.00
110-11-1106-407401	New Equipment Purchases	19,553.81	75.00	0.00
	Machinery & Equipment	19,553.81	75.00	0.00
110-11-1106-508003	Downtown Enhancements	1,410,762.36	33,780.31	35,000.00
	Capital Projects	1,410,762.36	33,780.31	35,000.00
	Urban Renewal/Main Street	1,714,707.63	308,259.64	321,267.50

**City of Rock Springs
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Urban Renewal/Main Street Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Urban Renewal/Main Street Manager	61	7628
Administrative Assistant - Part Time	36	1456 hrs/year
		19.00 Per Hour
Downtown Enhancements		
FY2017 funding		35,000.00
Includes grant funded projects		

City of Rock Springs
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General Fund
Information Technology

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-11-1107-401011	Regular	160,576.10	184,903.50	191,000.00
110-11-1107-401012	Overtime	189.31	0.00	4,000.00
	Salaries & Wages	160,765.41	184,903.50	195,000.00
110-11-1107-402010	Group Life Insurance	198.22	219.60	225.00
110-11-1107-402011	Health Insurance	42,693.66	46,778.40	57,000.00
110-11-1107-402020	Social Security	10,685.74	10,692.51	12,500.00
110-11-1107-402021	Medicare	2,499.05	2,500.62	2,900.00
110-11-1107-402030	Pension	25,513.45	30,731.05	32,500.00
110-11-1107-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1107-402060	Workers Compensation	4,669.83	7,934.65	9,800.00
110-11-1107-402070	Christmas Gifts	150.75	150.75	150.75
110-11-1107-402080	Compensated Absences	22,476.69	0.00	2,500.00
	Employee Benefits	108,887.39	99,007.58	118,075.75
110-11-1107-403210	Education & Seminars	7,000.00	210.00	5,000.00
110-11-1107-403220	Books, Subscriptions & Members	0.00	0.00	500.00
110-11-1107-403310	Consulting & Technical	4,400.00	0.00	5,000.00
110-11-1107-404301	Maintenance Contracts	90,675.46	80,341.30	140,470.00
110-11-1107-404310	Building & Grounds Maintenance	4,846.89	0.00	5,000.00
110-11-1107-405301	Telephone	360.23	403.71	700.00
110-11-1107-405302	Cell Phones	5.17	0.00	0.00
110-11-1107-405303	Internet Service	24,659.40	21,419.40	43,000.00
110-11-1107-405801	Travel Expense	267.83	377.72	2,000.00
110-11-1107-406001	Office Supplies	0.00	54.99	500.00
110-11-1107-406101	Postage/Freight	113.60	0.00	500.00
	Facility & Equipment			
110-11-1107-406120	Maintenance Supplies	378.15	80.77	300.00
110-11-1107-406130	Specialized Department Supplies	308.20	70.97	1,000.00
110-11-1107-406203	Gas, Oil & Lube	99.67	95.93	500.00
	Operations & Maintenance	133,114.60	103,054.79	204,470.00
110-11-1107-407401	New Equipment Purchases	0.00	93.97	0.00
110-11-1107-407415	Computer Equipment	174,474.92	195,242.79	253,000.00
	Machinery & Equipment	174,474.92	195,336.76	253,000.00
	Information Technology	577,242.32	582,302.63	770,545.75

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Information Technology Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Information Technology Specialist	60	6,444.00
Computer Support Specialist II	50	4,794.00
Computer Support Specialist I	42	4,053.00
Computer Equipment		
Replacement computers/equipment		30,000.00
Storage		10,000.00
Servers/networking equipment		10,000.00
MS Office licenses		5,000.00
Replacement mesh nodes and accessories		20,000.00
Auditing software		3,000.00
New core switch		44,000.00
New PD switch		29,000.00
Lynx software - PD		6,000.00
Server for Lynx		6,000.00
Refresh virtual environment		55,000.00
Rack - WWTP		5,000.00
MDT - 10 units		30,000.00
Total		253,000.00

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General Fund
Human Resources

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-11-1109-401011	Regular	99,777.73	105,748.44	105,350.00
	Salaries & Wages	99,777.73	105,748.44	105,350.00
110-11-1109-402010	Group Life Insurance	78.12	78.12	79.00
110-11-1109-402011	Health Insurance	0.00	0.00	0.00
110-11-1109-402020	Social Security	6,186.04	6,555.54	6,600.00
110-11-1109-402021	Medicare	1,446.75	1,533.15	1,600.00
110-11-1109-402030	Pension	15,834.80	17,575.44	17,700.00
110-11-1109-402050	Unemployment Compensation	0.00	0.00	0.00
110-11-1109-402060	Workers Compensation	2,683.02	4,871.90	5,400.00
110-11-1109-402070	Christmas Gifts	50.25	50.25	50.25
110-11-1109-402080	Compensated Absences	0.00	0.00	1,000.00
	Employee Benefits	26,278.98	30,664.40	32,429.25
110-11-1109-402201	Hepatitis B Immunizations	0.00	0.00	3,600.00
110-11-1109-402202	Influenza Shots	4,380.00	7,680.00	2,500.00
	Other Personnel Expense	4,380.00	7,680.00	6,100.00
110-11-1109-403210	Education & Seminars	1,865.00	200.00	1,900.00
110-11-1109-403220	Books, Subscriptions & Members	339.00	339.00	339.00
110-11-1109-403306	Personnel Consulting	0.00	11,877.50	5,000.00
110-11-1109-403321	Safety, Health & Training	9,645.00	7,563.00	12,000.00
110-11-1109-405301	Telephone	387.08	407.55	400.00
110-11-1109-405801	Travel Expense	1,245.75	1,701.34	3,700.00
110-11-1109-406001	Office Supplies	452.80	308.54	600.00
110-11-1109-406101	Postage/Freight	20.79	65.92	100.00
	Operations & Maintenance	13,955.42	22,462.85	24,039.00
	Human Resources	144,392.13	166,555.69	167,918.25

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Human Resources Notes

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

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General Fund
Police Department

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-12-1201-401011	Regular	3,361,936.03	3,519,544.87	3,760,000.00
110-12-1201-401012	Overtime	547,129.19	512,312.12	605,100.00
110-12-1201-401013	Seasonal	78,082.91	81,633.79	66,000.00
110-12-1201-401018	On-Call Pay	10,398.13	10,540.81	10,300.00
	Salaries & Wages	3,997,546.26	4,124,031.59	4,441,400.00
110-12-1201-402010	Group Life Insurance	4,112.21	4,178.58	4,450.00
110-12-1201-402011	Health Insurance	865,046.90	853,053.32	996,000.00
110-12-1201-402020	Social Security	34,237.49	34,826.70	38,000.00
110-12-1201-402021	Medicare	53,739.46	56,383.83	64,000.00
110-12-1201-402030	Pension	80,222.10	85,785.40	88,500.00
110-12-1201-402031	Police Pension	592,379.34	615,102.46	686,500.00
110-12-1201-402050	Unemployment Compensation	0.00	0.00	5,000.00
110-12-1201-402060	Workers Compensation	104,807.84	181,749.13	225,500.00
110-12-1201-402070	Christmas Gifts	2,763.75	2,864.25	3,100.00
110-12-1201-402080	Compensated Absences	144,923.51	116,858.34	147,500.00
	Employee Benefits	1,882,232.60	1,950,802.01	2,258,550.00
110-12-1201-402101	Clothing Allotment	33,089.25	46,579.19	63,648.00
110-12-1201-402201	Hepatitis B Immunizations	0.00	0.00	0.00
	Other Personnel Expense	33,089.25	46,579.19	63,648.00
110-12-1201-403201	Civil Service Testing	9,692.74	7,910.54	14,060.00
110-12-1201-403210	Education & Seminars	24,546.10	31,853.95	32,500.00
110-12-1201-403220	Books, Subscriptions & Members	7,544.85	9,208.56	10,100.00
110-12-1201-403310	Consulting & Technical	0.00	0.00	0.00
110-12-1201-403401	Special Investigations	14,527.45	12,366.65	15,000.00
110-12-1201-403410	K-9 Program	5,597.94	2,085.76	6,000.00
110-12-1201-404301	Maintenance Contracts	5,973.00	3,945.00	20,000.00
110-12-1201-404310	Building & Grounds Maintenance	1,504.17	417.53	3,000.00
110-12-1201-404311	Radio Expense	7,662.51	9,412.10	17,000.00
110-12-1201-404502	Firing Range Repairs	0.00	0.00	0.00
110-12-1201-404503	Outdoor Firing Range	74.90	0.00	500.00
110-12-1201-404706	Prisoner Boarding-County	97,194.00	91,075.00	100,000.00
110-12-1201-405301	Telephone	16,871.54	16,135.53	18,100.00
110-12-1201-405302	Cell Phones	21,435.43	21,250.63	22,000.00

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110-12-1201-405801	Travel Expense	18,750.05	22,586.17	28,205.00
110-12-1201-406001	Office Supplies	19,556.10	17,980.57	20,000.00
110-12-1201-406101	Postage/Freight	9,752.14	8,484.84	9,540.00
110-12-1201-406110	D.A.R.E./PR	3,200.74	1,500.76	3,500.00
110-12-1201-406111	D.A.R.E.Grants/Donations	0.00	0.00	0.00
110-12-1201-406116	Camp F.E.A.T.	8,697.28	3,149.48	9,150.00
110-12-1201-406117	Camp Lite	2,498.46	7,277.60	5,000.00
	Facility & Equipment			
110-12-1201-406120	Maintenance Supplies	1,500.49	186.66	2,000.00
110-12-1201-406125	Vehicle Maintenance	56,984.88	48,316.71	54,400.00
110-12-1201-406130	Specialized Department Supplies	29,776.49	25,204.21	30,525.00
110-12-1201-406131	Firing Range Budget	44,445.45	12,800.60	38,000.00
110-12-1201-406134	Evidence Supplies	15,389.59	14,016.15	15,150.00
110-12-1201-406136	Public Relations Supplies	7,458.70	9,962.86	7,800.00
110-12-1201-406203	Gas, Oil & Lube	109,664.43	83,191.82	110,000.00
	Operations & Maintenance	540,299.43	460,319.68	591,530.00
110-12-1201-407401	New Equipment Purchases	30,325.13	18,106.55	6,072.90
110-12-1201-407410	Replacement Equipment	27,355.14	35,070.90	43,161.00
110-12-1201-407420	Vehicle Purchases	138,685.19	219,397.63	700.00
110-12-1201-407427	Bureau Of Justice Grant	0.00	17,168.66	57,424.90
110-12-1201-407430	Homeland Sec Law Enforcement	27,964.00	19,239.23	0.00
	Machinery & Equipment	224,329.46	308,982.97	107,358.80
	Combined Communications			
110-12-1201-508305	Center	1,213,744.69	1,213,744.69	1,213,744.69
	Appropriation	1,213,744.69	1,213,744.69	1,213,744.69
	Police Department	7,891,241.69	8,104,460.13	8,676,231.49

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Police Department Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Police Chief	73	9,305.00
Police Commander	64	8,214.00
Police Commander	64	8,214.00
Police Sergeant	57	5,984.00
Police Sergeant	57	6,558.00
Police Sergeant	57	6,253.00
Police Sergeant	57	6,910.00
Police Sergeant	57	6,754.00
Police Sergeant	57	6,268.00
Police Corporal	53	5,955.00
Police Corporal	53	5,955.00
Police Corporal	53	5,955.00
Police Corporal	53	5,955.00
Police Corporal	53	5,955.00
Police Corporal	53	5,955.00
Police Officer II	49	5,249.00
Police Officer II	49	4,792.00
Police Officer II	49	5,083.00
Police Officer II	49	5,083.00
Police Officer II	49	5,671.00
Police Officer II	49	5,249.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	5,249.00
Police Officer II	49	4,542.00
Police Officer II	49	5,671.00
Police Officer II	49	5,671.00
Police Officer II	49	5,408.00
Police Officer II	49	5,184.00
Police Officer II	49	5,671.00
Police Officer II	49	5,083.00
Police Officer II	49	5,083.00
Police Officer	48	4,699.00
Police Officer	48	4,841.00
Police Officer	48	4,699.00
Police Officer	48	4,699.00

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

Seasonal Positions

9 Crossing Guards - Seasonal	181 days	39.45	per day
Crossing Guard - Sub		39.45	per day

New Equipment Purchases

R.A.D. Student Body Guards (4)	700.00
R.A.D. Equipment Bags (4)	440.00
Total	1,140.00

Replacement Equipment

Tasers (10)	9,800.00
MDT Docks (10)	10,000.00
Call Logger	21,000.00
Total	40,800.00
Bureau of Justice Grant - Carryover FY16	25,368.90

Combined Communication Center - annual JPB appropriation	1,213,744.69
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General Fund
Animal Control

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-12-1202-401011	Regular	142,607.21	147,144.23	148,700.00
110-12-1202-401012	Overtime	24,522.70	26,249.94	30,400.00
110-12-1202-401013	Seasonal	0.00	1,127.50	0.00
	Salaries & Wages	167,129.91	174,521.67	179,100.00
110-12-1202-402010	Group Life Insurance	219.60	204.84	225.00
110-12-1202-402011	Health Insurance	43,756.86	32,453.76	42,500.00
110-12-1202-402020	Social Security	10,326.22	10,839.73	11,600.00
110-12-1202-402021	Medicare	2,414.99	2,535.10	2,700.00
110-12-1202-402030	Pension	25,742.19	28,706.39	30,000.00
110-12-1202-402050	Unemployment Compensation	0.00	0.00	500.00
110-12-1202-402060	Workers Compensation	4,521.54	7,994.96	9,400.00
110-12-1202-402070	Christmas Gifts	150.75	150.75	150.75
110-12-1202-402080	Compensated Absences	6,058.50	5,396.81	6,000.00
	Employee Benefits	93,190.65	88,282.34	103,075.75
110-12-1202-402101	Clothing Allotment	396.00	1,042.37	1,188.00
	Other Personnel Expense	396.00	1,042.37	1,188.00
110-12-1202-403210	Education & Seminars	0.00	200.00	800.00
110-12-1202-404111	Water	420.13	519.74	660.00
110-12-1202-404112	Sewer	788.71	372.70	500.00
110-12-1202-404310	Building & Grounds Maintenance	0.00	4,332.50	6,000.00
110-12-1202-404704	Canine Neuter/Spay Incentive	3,477.54	14,832.19	20,000.00
110-12-1202-405301	Telephone	678.02	724.76	1,000.00
110-12-1202-405302	Cell Phones	866.24	780.98	900.00
110-12-1202-405801	Travel Expense	0.00	479.65	1,000.00
110-12-1202-406001	Office Supplies	0.00	0.00	0.00
110-12-1202-406101	Postage/Freight	0.00	0.00	0.00
	Facility & Equipment			
110-12-1202-406120	Maintenance Supplies	0.00	958.42	2,000.00
110-12-1202-406130	Specialized Department Supplies	15,123.33	11,064.14	15,000.00
110-12-1202-406201	Natural Gas	4,617.48	4,446.61	5,000.00
110-12-1202-406202	Electricity	2,584.35	2,753.23	3,500.00
110-12-1202-406203	Gas, Oil & Lube	6,346.12	3,349.03	6,900.00
	Operations & Maintenance	34,901.92	44,813.95	63,260.00

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110-12-1202-407401	New Equipment Purchases	0.00	0.00	0.00
110-12-1202-407410	Replacement Equipment	0.00	0.00	0.00
110-12-1202-407420	Vehicle Purchases	0.00	0.00	0.00
	Machinery & Equipment	0.00	0.00	0.00
	Animal Control	295,618.48	308,660.33	346,623.75

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Animal Control Notes

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

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General Fund
Emergency Management

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-12-1204-403210	Education & Seminars	0.00	0.00	500.00
110-12-1204-405302	Cell Phones	587.28	479.95	600.00
110-12-1204-405801	Travel Expense	290.13	202.36	500.00
110-12-1204-406001	Office Supplies	0.00	0.00	500.00
110-12-1204-406103	Emergency Management	9,763.60	0.00	10,000.00
	Facility & Equipment			
110-12-1204-406120	Maintenance Supplies	0.00	0.00	5,000.00
110-12-1204-406202	Electricity	959.94	977.97	1,000.00
	Operations & Maintenance	11,600.95	1,660.28	18,100.00
110-12-1204-407401	New Equipment Purchases	2,382.54	0.00	3,000.00
110-12-1204-407425	Regional Response Team	124,436.60	67,658.96	176,519.90
	Machinery & Equipment	126,819.14	67,658.96	179,519.90
	Emergency Management	138,420.09	69,319.24	197,619.90

**City of Rock Springs
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Emergency Management Notes

New Equipment

Grant funded - WOHS SHSP

3,000.00

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General Fund
Fire Department

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-12-1205-401011	Regular	2,404,689.89	2,545,209.64	2,535,000.00
110-12-1205-401012	Overtime	560,575.62	496,463.51	492,000.00
	Salaries & Wages	2,965,265.51	3,041,673.15	3,027,000.00
110-12-1205-402010	Group Life Insurance	2,627.85	2,635.08	2,700.00
110-12-1205-402011	Health Insurance	646,766.09	624,495.66	670,000.00
110-12-1205-402020	Social Security	3,522.88	3,616.87	3,800.00
110-12-1205-402021	Medicare	39,305.24	40,112.12	45,000.00
110-12-1205-402030	Pension	9,350.37	10,074.90	10,050.00
110-12-1205-402032	Firemens Pension	497,256.25	511,825.77	535,000.00
110-12-1205-402050	Unemployment Compensation	0.00	0.00	500.00
110-12-1205-402060	Workers Compensation	77,194.91	133,513.86	156,000.00
110-12-1205-402070	Christmas Gifts	1,758.75	1,758.75	1,809.00
110-12-1205-402080	Compensated Absences	45,729.61	37,588.98	45,000.00
	Employee Benefits	1,323,511.95	1,365,621.99	1,469,859.00
110-12-1205-402101	Clothing Allotment	33,508.05	14,461.59	32,304.90
110-12-1205-402104	Sick Leave Reserve	32,651.46	15,230.63	20,000.00
110-12-1205-402203	Physicals/Blood Tests	19,473.50	25,653.90	30,000.00
	Other Personnel Expense	85,633.01	55,346.12	82,304.90
110-12-1205-403210	Education & Seminars	9,803.19	4,330.27	10,000.00
110-12-1205-403220	Books, Subscriptions & Members	3,450.87	3,258.11	4,000.00
110-12-1205-403310	Consulting & Technical	0.00	0.00	0.00
110-12-1205-404111	Water	2,631.70	2,767.99	3,000.00
110-12-1205-404112	Sewer	1,224.84	1,149.52	1,270.00
110-12-1205-404301	Maintenance Contracts	2,719.00	1,854.00	4,400.00
110-12-1205-404310	Building & Grounds Maintenance	7,570.36	17,515.05	10,000.00
110-12-1205-404600	Laundry Service/Uniforms	2,472.29	2,588.43	2,700.00
110-12-1205-405301	Telephone	10,991.36	10,807.39	13,000.00
110-12-1205-405302	Cell Phones	777.82	1,127.57	1,400.00
110-12-1205-405500	Printing & Binding	519.11	144.58	500.00
110-12-1205-405801	Travel Expense	14,137.55	6,582.02	10,000.00
110-12-1205-406001	Office Supplies	773.94	817.70	1,200.00
110-12-1205-406101	Postage/Freight	520.61	1,281.43	700.00

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110-12-1205-406112	Arson Task Force	200.00	0.00	900.00
110-12-1205-406113	Fire Prevention	7,795.30	9,300.33	7,500.00
110-12-1205-406114	Hazardous Mat Training	0.00	652.61	2,000.00
110-12-1205-406115	Safety Seat Program	2,367.64	1,999.00	2,000.00
	Facility & Equipment			
110-12-1205-406120	Maintenance Supplies	38,271.58	21,221.80	40,000.00
110-12-1205-406130	Specialized Department Supplies	40,829.53	42,261.02	40,555.14
110-12-1205-406201	Natural Gas	8,706.53	9,921.79	9,800.00
110-12-1205-406202	Electricity	11,541.18	12,011.33	13,500.00
110-12-1205-406203	Gas, Oil & Lube	24,082.52	18,608.19	20,000.00
	Operations & Maintenance	191,386.92	170,200.13	198,425.14
110-12-1205-407202	Building Improvements	43,294.02	20,426.31	1,000.00
	Buildings	43,294.02	20,426.31	1,000.00
110-12-1205-407401	New Equipment Purchases	11,677.58	7,482.69	7,089.25
110-12-1205-407410	Replacement Equipment	417,386.02	0.00	5,000.00
110-12-1205-407420	Vehicle Purchases	0.00	0.00	1,200,000.00
110-12-1205-407830	Equipment Reserve	0.00	0.00	0.00
110-12-1205-407840	Fire Engine Repl-6 Year Reserve	0.00	0.00	0.00
110-12-1205-407850	Facility Construction Reserve	0.00	0.00	0.00
	Machinery & Equipment	429,063.60	7,482.69	1,212,089.25
	Fire Department	5,038,155.01	4,660,750.39	5,990,678.29

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Fire Department Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	Monthly Add Pays	
Fire Chief	73	9,325.00		
Fire Battalion Chief	61	7,763.00	150.00	
Fire Battalion Chief	61	7,080.00	150.00	
Fire Battalion Chief	61	7,763.00	187.50	
Fire Captain	57	7,033.00	150.00	
Fire Captain	57	7,033.00	150.00	
Fire Captain	57	7,033.00	150.00	
Fire Captain	57	6,742.00	150.00	*
Fire Captain	57	6,660.00	150.00	
Fire Captain	57	6,660.00	150.00	
Fire Captain	57	6,092.00	150.00	
Fire Captain	57	6,092.00	187.50	
Fire Captain	57	5,915.00	150.00	
Firefighter	48	5,631.00	150.00	
Firefighter	48	5,631.00	150.00	
Firefighter	48	5,631.00	150.00	
Firefighter	48	5,631.00	150.00	
Firefighter	48	5,631.00	187.50	
Firefighter	48	5,631.00	150.00	
Firefighter	48	5,631.00	187.50	
Firefighter	48	5,631.00	150.00	
Firefighter	48	5,631.00	150.00	
Firefighter	48	5,631.00	150.00	
Firefighter	48	5,137.00	150.00	*
Firefighter	48	5,137.00	150.00	*
Firefighter	48	5,137.00	150.00	
Firefighter	48	5,075.00	187.50	
Firefighter	48	4,779.00	150.00	
Firefighter	48	4,779.00	150.00	
Firefighter	48	4,644.00	112.50	
Firefighter	48	4,509.00	112.50	
Firefighter	48	4,509.00	112.50	
Firefighter	48	4,509.00	112.50	
Firefighter	48	4,509.00	112.50	
Senior Administrative Assistant	44	5,013.00		

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*Per IAFF 1499 Contract

Fire Captain - to maximum at 9-8-2016	57	7,033.00	150.00
Firefighter - to maximum at 11-9-2016	48	5,631.00	150.00
Firefighter - to maximum at 1-25-2017	48	5,631.00	150.00

New Equipment

Controlled medication storage	1,000.00
Total	1,000.00

Replacement Equipment

CPR Manikin replacement	780.00
Scoop stretchers (4)	3,600.00
Total	4,380.00

Vehicle Purchases

Quint fire apparatus - Carryover FY16	1,117,074.00
Equipment for new apparatus - Carryover FY16	82,926.00
Total	1,200,000.00

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General Fund
Administration/Engineering

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-13-1301-401011	Regular	288,278.39	302,030.73	300,900.00
110-13-1301-401012	Overtime	0.00	0.00	0.00
	Salaries & Wages	288,278.39	302,030.73	300,900.00
110-13-1301-402010	Group Life Insurance	234.36	234.36	250.00
110-13-1301-402011	Health Insurance	61,103.04	61,103.04	63,500.00
110-13-1301-402020	Social Security	17,019.06	17,885.68	19,500.00
110-13-1301-402021	Medicare	4,009.17	4,182.94	4,600.00
110-13-1301-402030	Pension	45,749.69	50,197.55	52,250.00
110-13-1301-402050	Unemployment Compensation	0.00	0.00	500.00
110-13-1301-402060	Workers Compensation	7,469.47	13,186.90	15,950.00
110-13-1301-402070	Christmas Gifts	150.75	150.75	150.75
110-13-1301-402080	Compensated Absences	0.00	0.00	9,950.00
	Employee Benefits	135,735.54	146,941.22	166,650.75
110-13-1301-403210	Education & Seminars	450.00	0.00	2,000.00
110-13-1301-403220	Books, Subscriptions & Members	516.00	702.00	1,000.00
110-13-1301-403310	Consulting & Technical	29,951.95	44,951.04	179,150.06
110-13-1301-404301	Maintenance Contracts	14,840.56	18,929.71	19,000.00
110-13-1301-405301	Telephone	799.16	833.36	1,100.00
110-13-1301-405302	Cell Phones	1,271.70	1,017.73	1,600.00
110-13-1301-405500	Printing & Binding	0.00	0.00	200.00
110-13-1301-405801	Travel Expense	836.19	0.00	2,000.00
110-13-1301-406001	Office Supplies	1,932.21	679.38	2,500.00
110-13-1301-406101	Postage/Freight	155.80	47.81	300.00
	Facility & Equipment			
110-13-1301-406120	Maintenance Supplies	466.06	1,260.31	2,500.00
110-13-1301-406130	Specialized Department Supplies	764.75	126.02	1,000.00
110-13-1301-406203	Gas, Oil & Lube	1,990.76	1,505.84	3,000.00
	Operations & Maintenance	53,975.14	70,053.20	215,350.06
110-13-1301-407401	New Equipment Purchases	32,560.00	0.00	0.00
110-13-1301-407420	Vehicle Purchases	0.00	0.00	0.00
	Machinery & Equipment	32,560.00	0.00	0.00

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110-13-1301-508401	GIS System	100,026.85	64,032.00	159,986.65
	Capital Projects	100,026.85	64,032.00	159,986.65
	Administration/Engineering	610,575.92	583,057.15	842,887.46

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Administration/Engineering Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Engineering & Operations	73	10,258.00
City Engineer	68	7,792.00
Civil Engineer I	60	6,927.00
Money is provided to allow advancement of Civil Engineer I to Civil Engineer II		
GIS System		
Carryover FY16		101,966.15
Mapping - open contracts - Carryover FY16		33,020.50
Total		134,986.65

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General Fund
Street Department

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-13-1303-401011	Regular	658,855.18	664,902.50	672,000.00
110-13-1303-401012	Overtime	6,183.98	9,994.71	15,000.00
110-13-1303-401013	Seasonal	3,884.76	2,952.00	5,000.00
110-13-1303-401018	On-Call Pay	6,406.33	7,424.21	10,000.00
	Salaries & Wages	675,330.25	685,273.42	702,000.00
110-13-1303-402010	Group Life Insurance	854.04	845.75	900.00
110-13-1303-402011	Health Insurance	159,882.26	160,031.45	170,000.00
110-13-1303-402020	Social Security	40,806.80	41,019.82	47,000.00
110-13-1303-402021	Medicare	9,543.47	9,593.49	11,500.00
110-13-1303-402030	Pension	107,320.25	112,453.16	127,000.00
110-13-1303-402050	Unemployment Compensation	2,047.72	0.00	3,000.00
110-13-1303-402060	Workers Compensation	17,801.53	30,007.69	38,300.00
110-13-1303-402070	Christmas Gifts	603.00	603.00	603.00
110-13-1303-402080	Compensated Absences	4,803.17	4,745.93	10,000.00
	Employee Benefits	343,662.24	359,300.29	408,303.00
110-13-1303-402103	Safety Clothing	265.48	1,214.23	4,335.00
	Other Personnel Expense	265.48	1,214.23	4,335.00
110-13-1303-403210	Education & Seminars	970.00	149.00	7,800.00
110-13-1303-404111	Water	5,423.99	5,273.49	5,560.00
110-13-1303-404112	Sewer	846.87	941.31	900.00
110-13-1303-404310	Building & Grounds Maintenance	18,160.08	24,459.23	25,000.00
110-13-1303-404325	Council Projects	0.00	0.00	0.00
110-13-1303-404600	Laundry Service/Uniforms	3,952.28	4,267.48	4,500.00
110-13-1303-405301	Telephone	1,520.96	1,504.70	2,000.00
110-13-1303-405302	Cell Phones	802.87	853.82	1,000.00
110-13-1303-405801	Travel Expense	789.56	145.99	200.00
110-13-1303-406001	Office Supplies	0.00	0.00	500.00
110-13-1303-406101	Postage/Freight	0.00	0.00	250.00
	Facility & Equipment			
110-13-1303-406120	Maintenance Supplies	54,632.33	67,136.03	78,000.00
110-13-1303-406130	Specialized Department Supplies	198,535.21	203,743.50	277,200.00
110-13-1303-406201	Natural Gas	7,335.06	8,643.82	9,000.00

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110-13-1303-406202	Electricity	19,325.80	20,246.93	25,000.00
110-13-1303-406203	Gas, Oil & Lube	49,903.78	37,149.84	60,000.00
110-13-1303-406204	Street Lighting	325,974.12	321,825.84	350,000.00
110-13-1303-406205	Street Light Replacement	14,126.41	23,340.00	122,591.50
	Operations & Maintenance	702,299.32	719,680.98	969,501.50
110-13-1303-407101	Street Rehab Program	34,604.98	6,990.00	125,000.00
110-13-1303-407102	ADA Concrete Project	157,683.87	190,715.00	200,000.00
110-13-1303-407106	Crack Sealing	86,295.01	42,057.92	103,551.35
110-13-1303-407107	Channel Cleaning/Improvement	0.00	0.00	5,000.00
110-13-1303-407108	Street Overlay	1,369,954.10	-300.01	2,322,115.00
110-13-1303-407109	Concrete Replacement	686,431.72	501,985.82	735,548.00
	Highway Projects	2,334,969.68	741,448.73	3,491,214.35
110-13-1303-407401	New Equipment Purchases	15,546.00	23,990.00	170,900.00
110-13-1303-407410	Replacement Equipment	35,686.00	0.00	0.00
110-13-1303-407830	Equipment Reserve	0.00	51,582.00	0.00
	Machinery & Equipment	51,232.00	75,572.00	170,900.00
110-13-1303-507102	Consensus List Projects	441,458.35	2,128,138.62	18,582.85
110-13-1303-507108	ARS Projects	2,880.44	14,623.26	289,839.14
110-13-1303-507112	Bike Path Project	0.00	0.00	0.00
110-13-1303-507121	Traffic Considerations	1,700.00	0.00	50,000.00
110-13-1303-507124	Roadway Project Reserve	425,000.00	375,000.00	0.00
110-13-1303-507127	Industrial Drive Connector	451,830.71	0.00	0.00
110-13-1303-507128	Storm water Rehab Fund	342,327.72	52,637.31	933,358.50
110-13-1303-507205	Capital Facilities Tax Projects	341,992.68	4,470,667.22	207,256.69
	Capital Projects	2,007,189.90	7,041,066.41	1,499,037.18
	Street Department	6,114,948.87	9,623,556.06	7,245,291.03

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Street Department Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Street Maintenance Superintendent	61	7,384.00
Maintenance Crew Supervisor	51	5,959.00
Street Maintenance Worker II	46	4,438.00
Streets Maintenance Worker I	40	3,973.00
Streets Maintenance Worker I	40	4,529.00
Streets Maintenance Worker I	40	4,530.00
Streets Maintenance Worker I	40	4,541.00
Streets Maintenance Worker I	40	3,636.00
Streets Maintenance Worker I	40	3,973.00
Streets Maintenance Worker I	40	4,541.00
Streets Maintenance Worker I	40	4,103.00
Streets Maintenance Worker I	40	4,103.00
3 Month Seasonal		480 hrs/yr
New Equipment Purchases		
Tractor trailer combo		160,000.00
Total		160,000.00
Storm water Rehab Fund - Carryover FY16		933,358.50

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General Fund
Cemetery

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-13-1304-401011	Regular	183,908.59	192,399.28	191,700.00
110-13-1304-401012	Overtime	1,364.87	1,700.37	3,500.00
110-13-1304-401013	Seasonal	75,408.73	75,617.19	80,100.00
	Salaries & Wages	260,682.19	269,716.84	275,300.00
110-13-1304-402010	Group Life Insurance	234.36	234.36	250.00
110-13-1304-402011	Health Insurance	38,721.00	41,238.95	47,000.00
110-13-1304-402020	Social Security	15,839.10	16,601.67	18,000.00
110-13-1304-402021	Medicare	3,704.25	3,882.69	4,250.00
110-13-1304-402030	Pension	29,324.86	32,731.02	33,500.00
110-13-1304-402050	Unemployment Compensation	93.05	2,080.12	4,000.00
110-13-1304-402060	Workers Compensation	6,865.66	12,166.69	14,500.00
110-13-1304-402070	Christmas Gifts	150.75	150.75	150.75
110-13-1304-402080	Compensated Absences	0.00	3,930.47	5,000.00
	Employee Benefits	94,933.03	113,016.72	126,650.75
110-13-1304-402103	Safety Clothing	932.64	654.07	1,000.00
	Other Personnel Expense	932.64	654.07	1,000.00
110-13-1304-403210	Education & Seminars	85.00	298.00	1,000.00
110-13-1304-404111	Water	1,132.99	1,053.34	1,350.00
110-13-1304-404112	Sewer	206.91	229.98	275.00
110-13-1304-404310	Building & Grounds Maintenance	25,450.50	21,459.45	45,500.00
110-13-1304-404600	Laundry Service/Uniforms	2,291.24	2,452.70	2,500.00
110-13-1304-405301	Telephone	1,961.18	1,857.18	2,300.00
110-13-1304-405302	Cell Phones	724.16	872.29	1,000.00
110-13-1304-405801	Travel Expense	258.42	387.14	1,000.00
110-13-1304-406101	Postage/Freight	18.72	9.23	100.00
	Facility & Equipment			
110-13-1304-406120	Maintenance Supplies	16,378.34	6,590.23	23,200.00
110-13-1304-406130	Specialized Department Supplies	9,736.49	5,854.27	9,500.00
110-13-1304-406138	Weed Chemicals	6,819.40	91.86	7,000.00
110-13-1304-406201	Natural Gas	2,242.59	2,282.36	3,000.00
110-13-1304-406202	Electricity	18,922.50	18,862.58	20,000.00
110-13-1304-406203	Gas, Oil & Lube	10,494.96	8,353.60	13,000.00
	Operations & Maintenance	96,723.40	70,654.21	130,725.00

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110-13-1304-407401	New Equipment Purchases	1,032.78	1,064.67	0.00
110-13-1304-407410	Replacement Equipment	18,816.00	4,708.80	0.00
	Machinery & Equipment	19,848.78	5,773.47	0.00
110-13-1304-507203	Washington Tank Repairs	0.00	264,873.00	0.00
110-13-1304-507407	Cemetery Improvements	0.00	0.00	45,000.00
110-13-1304-507409	Weed Mitigation	72,358.00	63,964.56	98,610.00
	Capital Projects	72,358.00	328,837.56	143,610.00
	Cemetery	545,478.04	788,652.87	677,285.75

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Cemetery Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Cemetery & Weed Supervisor	57	6,910.00	
Cemetery Maintenance Worker II	46	4,605.00	
Cemetery Maintenance Worker I	40	4,395.00	
Seasonal Positions			
5 6-Month Seasonal	1040 hrs/ea	5200	total hrs/yr
4 3-Month Seasonal	600 hrs/ea	2400	total hrs/yr
Cemetery Improvements			
New columbarium		45,000.00	

City of Rock Springs
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General Fund
Parks

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-14-1401-401011	Regular	243,669.07	324,611.40	323,800.00
110-14-1401-401012	Overtime	4,918.43	4,026.55	0.00
110-14-1401-401013	Seasonal	183,129.73	169,927.15	114,200.00
110-14-1401-401014	Part Time	0.00	8,362.75	32,200.00
110-14-1401-401018	On-Call Pay	2,966.01	3,664.53	4,000.00
	Salaries & Wages	434,683.24	510,592.38	474,200.00
110-14-1401-402010	Group Life Insurance	345.03	390.60	400.00
110-14-1401-402011	Health Insurance	90,796.55	97,306.01	109,500.00
110-14-1401-402020	Social Security	27,365.36	31,147.44	30,500.00
110-14-1401-402021	Medicare	6,400.01	7,284.57	7,200.00
110-14-1401-402030	Pension	38,940.64	56,185.36	57,200.00
110-14-1401-402050	Unemployment Compensation	22,789.36	26,286.17	15,000.00
110-14-1401-402060	Workers Compensation	11,719.62	23,055.96	24,900.00
110-14-1401-402070	Christmas Gifts	201.00	251.25	251.25
110-14-1401-402080	Compensated Absences	18,421.29	9,468.00	16,000.00
	Employee Benefits	216,978.86	251,375.36	260,951.25
110-14-1401-403210	Education & Seminars	695.00	570.00	0.00
110-14-1401-403220	Books, Subscriptions & Members	310.00	1,047.00	970.00
110-14-1401-403310	Consulting & Technical	2,673.00	23,300.00	5,000.00
110-14-1401-404111	Water	233,298.02	224,353.41	250,000.00
110-14-1401-404112	Sewer	816.46	888.11	900.00
110-14-1401-404310	Building & Grounds Maintenance	64,923.61	35,652.83	57,266.00
110-14-1401-404600	Laundry Service/Uniforms	2,604.00	1,842.87	3,500.00
110-14-1401-405301	Telephone	3,030.88	3,234.21	3,500.00
110-14-1401-405302	Cell Phones	1,419.27	1,830.63	1,800.00
110-14-1401-405801	Travel Expense	332.00	0.00	0.00
110-14-1401-406001	Office Supplies	417.90	258.91	1,000.00
110-14-1401-406101	Postage/Freight	59.68	117.75	100.00
	Facility & Equipment			
110-14-1401-406120	Maintenance Supplies	62,595.44	41,509.65	56,396.00
110-14-1401-406130	Specialized Department Supplies	73,032.79	61,919.19	67,845.93
110-14-1401-406201	Natural Gas	19,973.90	18,555.46	21,000.00
110-14-1401-406202	Electricity	35,653.61	35,935.06	28,600.00

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110-14-1401-406203	Gas, Oil & Lube	23,701.71	17,178.01	25,000.00
110-14-1401-407302	Fees In Lieu Of Parks	29,453.03	12,577.95	1,514.08
	Operations & Maintenance	554,990.30	480,771.04	524,392.01
110-14-1401-407401	New Equipment Purchases	0.00	11,386.00	0.00
110-14-1401-407410	Replacement Equipment	54,573.32	0.00	0.00
110-14-1401-407420	Vehicle Purchases	21,998.88	0.00	0.00
	Machinery & Equipment	76,572.20	11,386.00	0.00
110-14-1401-507305	Rahonce Park/Skate Park	0.00	0.00	3,638.00
110-14-1401-507315	Parks Improvements	53,842.58	68,200.00	60,000.00
	Capital Projects	53,842.58	68,200.00	63,638.00
	Parks	1,337,067.18	1,322,324.78	1,323,181.26

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Parks Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Park Superintendent	61	7,628.00	
Maintenance Crew Supervisor	51	5,959.00	
Irrigation Specialist	44	4,529.00	
Irrigation Specialist	44	5,013.00	
Park Maintenance Worker	40	3,746.00	
Seasonal Positions			
9 6-Month Seasonal Employees	960 hrs/ea	8640	total hrs/yr
4 3-Month Seasonal Employees	480 hrs/ea	1920	total hrs/yr
Part-time Positions			
2 Part-time - 28 hrs per week	1456 hrs/ea	2912	total hrs/yr
Rahonce Park/ Skate Park - Carryover FY16		3,638.00	
Parks Improvements			
YWCA Landscaping - Carryover FY16		60,000.00	

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General Fund
Golf Course

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-14-1402-401011	Regular	457,028.14	458,834.79	456,800.00
110-14-1402-401012	Overtime	20,184.02	16,434.75	4,800.00
110-14-1402-401013	Seasonal	243,775.86	213,792.88	203,100.00
110-14-1402-401018	On-Call Pay	1,394.68	1,123.16	4,000.00
	Salaries & Wages	722,382.70	690,185.58	668,700.00
110-14-1402-402010	Group Life Insurance	506.04	526.29	550.00
110-14-1402-402011	Health Insurance	133,732.74	130,431.26	138,800.00
110-14-1402-402020	Social Security	43,708.48	41,468.40	43,000.00
110-14-1402-402021	Medicare	10,222.11	9,698.20	10,000.00
110-14-1402-402030	Pension	73,778.03	77,536.52	77,000.00
110-14-1402-402050	Unemployment Compensation	20,866.46	27,084.65	20,000.00
110-14-1402-402060	Workers Compensation	18,911.25	30,369.01	35,000.00
110-14-1402-402070	Christmas Gifts	351.75	351.75	351.75
110-14-1402-402080	Compensated Absences	5,164.62	4,332.00	10,000.00
	Employee Benefits	307,241.48	321,798.08	334,701.75
110-14-1402-403210	Education & Seminars	1,125.00	1,478.48	400.00
110-14-1402-403220	Books, Subscriptions & Members	1,219.00	1,219.00	1,685.00
110-14-1402-403310	Consulting & Technical	3,083.00	305.00	2,000.00
110-14-1402-404101	Television	708.17	926.75	912.00
110-14-1402-404111	Water	7,183.28	5,861.03	9,000.00
110-14-1402-404112	Sewer	7,712.64	8,283.06	8,000.00
110-14-1402-404301	Maintenance Contracts	1,210.00	1,407.96	4,600.00
110-14-1402-404310	Building & Grounds Maintenance	227,179.05	65,475.04	60,000.00
110-14-1402-404600	Laundry Service/Uniforms	2,775.08	568.10	1,200.00
110-14-1402-405301	Telephone	3,708.23	3,884.02	4,000.00
110-14-1402-405302	Cell Phones	1,373.84	1,543.50	1,500.00
110-14-1402-405403	Promotional Advertising	2,030.68	1,594.14	1,500.00
110-14-1402-405801	Travel Expense	2,148.05	1,321.87	800.00
110-14-1402-406001	Office Supplies	1,324.31	1,756.45	1,500.00
110-14-1402-406101	Postage/Freight	180.35	380.55	300.00
	Facility & Equipment			
110-14-1402-406120	Maintenance Supplies	89,865.65	61,136.08	75,000.00
110-14-1402-406130	Specialized Department Supplies	117,601.57	90,182.64	105,000.00

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110-14-1402-406133	Special Projects	125,943.76	96,796.76	107,953.09
110-14-1402-406201	Natural Gas	16,306.80	16,876.00	18,000.00
110-14-1402-406202	Electricity	175,213.01	155,477.37	168,000.00
110-14-1402-406203	Gas, Oil & Lube	40,441.50	22,525.67	40,000.00
	Operations & Maintenance	828,332.97	538,999.47	611,350.09
110-14-1402-407202	Building Improvements	43,696.53	14,532.08	20,000.00
	Buildings	43,696.53	14,532.08	20,000.00
110-14-1402-407401	New Equipment Purchases	0.00	0.00	0.00
110-14-1402-407410	Replacement Equipment	31,171.04	6,023.21	0.00
110-14-1402-407420	Vehicle Purchases	0.00	0.00	0.00
110-14-1402-407845	Golf Cart Replacement Reserve	0.00	0.00	0.00
	Machinery & Equipment	31,171.04	6,023.21	0.00
	Golf Course	1,932,824.72	1,571,538.42	1,634,751.84

**City of Rock Springs
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Golf Course Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	Monthly Add Pays
Recreation Complex Superintendent	61	7,007.00	
Golf Professional	57	6,155.00	
Maintenance Crew Supervisor	51	5,061.00	
Maintenance Crew Supervisor	51	4,914.00	
Equipment Mechanic	48	5,533.00	367.50
Irrigation Specialist	44	4,472.00	
Irrigation Specialist	44	4,014.00	
Security		300.00	
Seasonal Positions			
11 6-Month Seasonal	960 hrs/ea	10560	total hrs/yr
5 3-Month Seasonal	480 hrs/ea	2400	total hrs/yr
Apprentice/Assistant Golf Pro	35	960	Hrs/Yr
3 Pro Shop Attendants	960 hrs/ea	2880	Hrs/Yr
2 Driving Range Employees	840 hrs/ea	1680	total hrs/yr
Building Improvements			
Clubhouse upkeep		20,000.00	

City of Rock Springs
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General Fund
Civic Center

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-14-1404-401011	Regular	524,283.23	564,628.18	558,100.00
110-14-1404-401012	Overtime	36,357.98	23,358.80	25,250.00
110-14-1404-401013	Seasonal	94,951.99	67,556.97	72,900.00
110-14-1404-401014	Part Time	143,739.64	143,550.66	150,100.00
110-14-1404-401018	On-Call Pay	0.00	466.17	1,600.00
	Salaries & Wages	799,332.84	799,560.78	807,950.00
110-14-1404-402010	Group Life Insurance	774.96	776.27	800.00
110-14-1404-402011	Health Insurance	156,748.42	144,475.48	155,000.00
110-14-1404-402020	Social Security	47,728.50	47,583.23	50,400.00
110-14-1404-402021	Medicare	11,162.44	11,128.48	11,800.00
110-14-1404-402030	Pension	88,205.95	97,008.87	97,000.00
110-14-1404-402050	Unemployment Compensation	3,592.35	4,423.13	3,000.00
110-14-1404-402060	Workers Compensation	19,722.54	33,346.42	41,300.00
110-14-1404-402070	Christmas Gifts	1,105.50	1,306.50	1,306.50
110-14-1404-402080	Compensated Absences	0.00	0.00	4,000.00
	Employee Benefits	329,040.66	340,048.38	364,606.50
110-14-1404-403210	Education & Seminars	1,575.97	1,934.00	0.00
110-14-1404-403220	Books, Subscriptions & Members	254.00	0.00	700.00
110-14-1404-403310	Consulting & Technical	8,587.80	6,730.00	8,920.00
110-14-1404-404101	Television	653.37	734.75	800.00
110-14-1404-404111	Water	4,487.36	4,026.79	5,200.00
110-14-1404-404112	Sewer	6,589.88	5,975.87	5,425.00
110-14-1404-404301	Maintenance Contracts	2,448.00	2,202.51	3,000.00
110-14-1404-404310	Building & Grounds Maintenance	37,540.21	25,477.75	35,000.00
110-14-1404-404600	Laundry Service/Uniforms	2,476.49	2,187.22	4,000.00
110-14-1404-404708	Fireworks	25,000.00	25,000.00	25,000.00
110-14-1404-405301	Telephone	2,293.92	4,689.42	4,000.00
110-14-1404-405302	Cell Phones	2,022.30	2,436.05	3,000.00
110-14-1404-405403	Promotional Advertising	17,921.45	14,383.57	15,000.00
110-14-1404-405500	Printing & Binding	7,430.25	4,625.71	3,200.00
110-14-1404-405801	Travel Expense	3,055.79	4,638.58	0.00
110-14-1404-406001	Office Supplies	3,658.59	3,869.17	5,200.00
110-14-1404-406101	Postage/Freight	254.61	148.70	400.00

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	Facility & Equipment			
110-14-1404-406120	Maintenance Supplies	76,157.80	52,207.36	66,343.77
110-14-1404-406130	Specialized Department Supplies	38,861.72	20,789.39	41,877.00
110-14-1404-406132	Recreation Projects	21,565.55	19,617.76	14,750.00
110-14-1404-406133	Special Projects	251.18	1,085.21	750.00
110-14-1404-406201	Natural Gas	39,990.49	38,109.85	41,500.00
110-14-1404-406202	Electricity	46,385.36	50,468.68	47,000.00
110-14-1404-406203	Gas, Oil & Lube	3,244.01	2,470.16	3,500.00
	Operations & Maintenance	352,706.10	293,808.50	334,565.77
110-14-1404-407202	Building Improvements	53,553.86	0.00	0.00
	Buildings	53,553.86	0.00	0.00
110-14-1404-407401	New Equipment Purchases	0.00	24,147.98	0.00
110-14-1404-407410	Replacement Equipment	6,920.00	5,108.00	0.00
	Machinery & Equipment	6,920.00	29,255.98	0.00
	Civic Center	1,541,553.46	1,462,673.64	1,507,122.27

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Civic Center Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Recreation Center Supervisor	61	7,239.00	
Senior Recreation Supervisor	47	5,121.00	
Building Maintenance Mechanic II	46	4,700.00	
Recreation Supervisor	40	3,973.00	
Recreation Supervisor	40	4,541.00	
Recreation Supervisor	40	3,857.00	
Recreation Specialist	33	3,553.00	
Janitor	27	2,882.00	
Janitor	27	2,718.00	
Lifeguard/Instructor	31	3,627.00	
Administrative Assistant	36	4,114.00	
Part Time Positions			
Substitute Janitor		780	hrs/yr
6 Aerobics Instructors (include one substitute)		1508	total hrs/yr
5 Lifeguards	1092 hrs/ea	5460	total hrs/yr
5 Lifeguards	572 hrs/ea	2860	total hrs/yr
2 Climbing Wall Attendants	988 hrs/ea	1976	total hrs/yr
Seasonal Positions			
3 Adult Supervisors - Senior Citizen's Program	260 hrs/ea	780	total hrs/yr
5 Summer Recreation Aides (Adult Supervisors)	250 hrs/ea	1250	total hrs/yr
12 Lifeguards	385 hrs/ea	4620	total hrs/yr

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General Fund
Indoor Recreation Center

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-14-1405-401011	Regular	973,329.56	1,026,744.21	990,000.00
110-14-1405-401012	Overtime	60,263.88	44,059.80	11,400.00
110-14-1405-401013	Seasonal	60,121.90	51,590.89	45,000.00
110-14-1405-401014	Part Time	356,905.96	350,605.54	385,000.00
	Salaries & Wages	1,450,621.30	1,473,000.44	1,431,400.00
110-14-1405-402010	Group Life Insurance	1,168.95	1,213.65	1,200.00
110-14-1405-402011	Health Insurance	211,714.67	226,953.06	225,000.00
110-14-1405-402020	Social Security	87,907.59	88,672.58	90,100.00
110-14-1405-402021	Medicare	20,620.18	20,741.46	21,100.00
110-14-1405-402030	Pension	162,061.29	175,310.46	170,000.00
110-14-1405-402050	Unemployment Compensation	0.00	64.16	2,000.00
110-14-1405-402060	Workers Compensation	36,075.63	61,625.09	73,600.00
110-14-1405-402070	Christmas Gifts	1,658.25	1,959.75	1,960.00
110-14-1405-402080	Compensated Absences	4,730.53	0.00	20,000.00
	Employee Benefits	525,937.09	576,540.21	604,960.00
110-14-1405-403210	Education & Seminars	4,220.98	1,489.00	560.00
110-14-1405-403220	Books, Subscriptions & Members	515.00	2,189.50	2,415.00
110-14-1405-403310	Consulting & Technical	8,347.00	168.00	0.00
110-14-1405-404101	Television	653.37	734.75	719.88
110-14-1405-404111	Water	48,387.28	50,498.06	50,000.00
110-14-1405-404112	Sewer	81,755.61	84,095.61	57,400.00
110-14-1405-404301	Maintenance Contracts	3,301.00	0.00	2,100.00
110-14-1405-404310	Building & Grounds Maintenance	90,297.90	67,304.49	30,300.00
110-14-1405-404600	Laundry Service/Uniforms	2,384.26	854.56	4,600.00
110-14-1405-405301	Telephone	3,009.40	3,552.89	4,000.00
110-14-1405-405302	Cell Phones	1,726.77	1,795.86	2,000.00
110-14-1405-405403	Promotional Advertising	5,091.52	3,943.88	4,000.00
110-14-1405-405500	Printing & Binding	1,204.44	971.48	1,000.00
110-14-1405-405801	Travel Expense	3,520.32	1,683.38	400.00
110-14-1405-406001	Office Supplies	4,457.77	4,820.92	5,000.00
110-14-1405-406101	Postage/Freight	271.86	209.86	500.00
	Facility & Equipment			
110-14-1405-406120	Maintenance Supplies	187,251.04	164,809.83	146,338.96

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110-14-1405-406121	YAH Building Supplies	2,344.85	1,199.72	4,000.00
110-14-1405-406130	Specialized Department Supplies	31,791.05	29,711.34	35,219.95
110-14-1405-406133	Special Projects	17,279.99	30,361.92	55,362.50
110-14-1405-406135	Ice Arena Concession	10,713.92	9,495.94	10,000.00
110-14-1405-406201	Natural Gas	91,330.96	87,736.38	80,000.00
110-14-1405-406202	Electricity	218,596.33	214,839.71	218,000.00
110-14-1405-406203	Gas, Oil & Lube	2,807.91	2,226.31	3,500.00
	Operations & Maintenance	821,260.53	764,693.39	717,416.29
110-14-1405-407202	Building Improvements	27,562.41	52,914.20	0.00
	Buildings	27,562.41	52,914.20	0.00
110-14-1405-407401	New Equipment Purchases	3,064.81	244.94	0.00
110-14-1405-407410	Replacement Equipment	21,834.38	12,196.96	0.00
	Machinery & Equipment	24,899.19	12,441.90	0.00
	Indoor Recreation Center	2,850,280.52	2,879,590.14	2,753,776.29

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Indoor Recreation Center Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Director of Parks & Recreation	73	10,258.00	
Recreation Center Superintendent	61	7,628.00	
Building Maintenance Supervisor	57	6,910.00	
Ice Arena Supervisor	51	5,959.00	
Senior Administrative Assistant	44	4,386.00	
Building Maintenance Mechanic II	46	5,267.00	
Building Maintenance Mechanic II	46	5,267.00	
Senior Recreation Supervisor	47	5,398.00	
Recreation Supervisor	40	4,541.00	
Recreation Supervisor	40	4,526.00	
Senior Custodian	36	4,114.00	
Janitor	27	3,294.00	
Janitor	27	3,188.00	
Administrative Assistant	36	4,114.00	
Administrative Assistant	36	4,114.00	
Lifeguard	31	3,182.00	
Seasonal Positions			
6 Skate Shop Attendants	615 hrs/ea	3690	total hrs/yr
9 Ice Arena Instructors	90 hrs/ea	810	total hrs/yr
Part Time Positions			
2 Receptionists	1040 hrs/ea	2080	total hrs/yr
2 Receptionists	520 hrs/ea	1040	total hrs/yr
2 Gym Supervisors	1040 hrs/ea	2080	total hrs/yr
Senior Recreation Supervisor	47	1040	total hrs/yr
8 Aerobics Instructors		1612	total hrs/yr
2 Water Aerobics Instructors	104 hrs/ea	208	total hrs/yr
Tae Kwon Do Instructor	104	104	total hrs/yr
14 Lifeguards	1144 hrs/ea	16,016	total hrs/yr
4 Janitors		5044	total hrs/yr
Substitute Janitor		416	total hrs/yr
3 Child Care Workers	910 hrs/ea	2730	total hrs/yr

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General Fund
Non-Departmental

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-15-1501-402011	Health Insurance	164,550.72	150,496.70	147,000.00
110-15-1501-402080	Compensated Absences	0.00	75,000.00	75,000.00
	Employee Benefits	164,550.72	225,496.70	222,000.00
110-15-1501-403101	Elections	17,002.00	0.00	20,000.00
110-15-1501-403230	Meeting & Association Dues	32,508.00	32,528.00	5,700.00
110-15-1501-403301	Litigation & Consultation	5,239.00	4,135.00	50,000.00
110-15-1501-404410	Leases	13,882.54	14,306.02	20,000.00
110-15-1501-405201	Insurance Premiums	461,033.50	490,842.00	550,000.00
110-15-1501-405202	Surety Bond Premiums	700.00	2,166.75	2,500.00
110-15-1501-405203	Deductibles & Settlements	5,000.00	8,468.60	10,000.00
110-15-1501-405401	Legal	49,893.82	39,103.11	60,000.00
110-15-1501-406502	Adj To Market Value Investment	42,061.19	35,616.17	0.00
110-15-1501-407103	Purchase Of Land	187,069.16	71,197.00	50,000.00
	Operations & Maintenance	814,389.21	698,362.65	768,200.00
110-15-1501-403500	Christmas Lighting	9,500.00	0.00	0.00
110-15-1501-404701	RS-SWCO Airport Funding	209,858.01	273,408.00	264,894.00
110-15-1501-404702	Air Service Agreement	175,623.49	73,209.87	362,540.47
110-15-1501-404703	JAIBG Grant Match Funds	368.00	0.00	0.00
110-15-1501-404801	Senior Citizens Appropriation	109,188.28	104,428.69	107,540.00
110-15-1501-404802	Fine Art Center Appropriation	28,500.00	28,500.00	25,650.00
110-15-1501-404803	Library Appropriation	25,650.00	25,650.00	23,085.00
110-15-1501-404804	Chamber Business Development	35,000.00	35,000.00	35,000.00
110-15-1501-404805	Star Fixed Route Funding	42,911.52	42,911.52	38,620.35
110-15-1501-404806	RS Humane Society	1,321.28	1,528.72	0.00
110-15-1501-404807	Recycling Center	96,225.00	62,700.00	80,247.24
	Chamber Of Commerce			
110-15-1501-404808	Appropriation	43,890.00	43,890.00	39,501.00
110-15-1501-405404	Chamber Building	25,725.00	1,121,162.58	27,017.67
110-15-1501-407500	Special Projects	45,600.00	45,600.00	41,040.00
	Appropriations	849,360.58	1,857,989.38	1,045,135.73
	Non-Departmental	1,828,300.51	2,781,848.73	2,035,335.73

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Non-Departmental Notes

Recycling Center - Carryover FY16	23,817.24
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Special Projects

Sweetwater County Fair	25,650.00
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Grant match for Drug Treatment Court	6,840.00
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Red Desert Rodeo	8,550.00
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Total	41,040.00
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General Fund

Public Services Administration/Planning

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-19-1901-401011	Regular	299,947.37	308,477.68	308,000.00
110-19-1901-401012	Overtime	35.96	28.47	0.00
	Salaries & Wages	299,983.33	308,506.15	308,000.00
110-19-1901-402010	Group Life Insurance	266.04	297.72	325.00
110-19-1901-402011	Health Insurance	54,537.35	67,146.00	69,500.00
110-19-1901-402020	Social Security	18,507.70	18,413.21	19,500.00
110-19-1901-402021	Medicare	4,603.25	4,306.35	4,550.00
110-19-1901-402030	Pension	47,607.36	51,273.72	50,800.00
110-19-1901-402050	Unemployment Compensation	0.00	0.00	100.00
110-19-1901-402060	Workers Compensation	7,397.28	11,517.66	13,450.00
110-19-1901-402070	Christmas Gifts	201.00	201.00	201.00
110-19-1901-402080	Compensated Absences	24,117.06	0.00	3,000.00
	Employee Benefits	157,237.04	153,155.66	161,426.00
110-19-1901-403210	Education & Seminars	1,100.90	330.00	2,000.00
110-19-1901-403220	Books, Subscriptions & Members	1,315.47	773.00	2,000.00
110-19-1901-403310	Consulting & Technical	105,582.30	5,840.00	6,200.00
110-19-1901-404301	Maintenance Contracts	1,380.00	1,449.00	1,500.00
110-19-1901-405301	Telephone	1,199.67	1,111.96	1,200.00
110-19-1901-405302	Cell Phones	794.64	506.75	600.00
110-19-1901-405500	Printing & Binding	153.76	215.71	500.00
110-19-1901-405801	Travel Expense	1,461.25	29.89	4,000.00
110-19-1901-406001	Office Supplies	658.33	681.82	800.00
110-19-1901-406101	Postage/Freight	876.92	714.22	800.00
	Facility & Equipment			
110-19-1901-406120	Maintenance Supplies	53.31	174.57	4,000.00
110-19-1901-406130	Specialized Department Supplies	122.02	127.65	200.00
110-19-1901-406203	Gas, Oil & Lube	1,018.10	668.46	700.00
	Operations & Maintenance	115,716.67	12,623.03	24,500.00
110-19-1901-407005	Nuisance Abatement	0.00	0.00	1,000.00
	Special Programs	0.00	0.00	1,000.00
110-19-1901-407401	New Equipment Purchases	950.00	7,665.14	0.00

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110-19-1901-407410	Replacement Equipment	4,938.88	0.00	0.00
110-19-1901-407420	Vehicle Purchases	0.00	0.00	0.00
	Machinery & Equipment	5,888.88	7,665.14	0.00
	Public Services Admin/Planning	578,825.92	481,949.98	494,926.00

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Public Services Administration/Planning Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Public Services	73	9,325.00
City Planner	65	7,366.00
Senior Administrative Assistant	44	4,386.00
Assistant City Planner	47	4,452.00

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General Fund
Building Inspections

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-19-1902-401011	Regular	354,320.57	370,158.35	306,000.00
110-19-1902-401012	Overtime	43.58	515.68	0.00
	Salaries & Wages	354,364.15	370,674.03	306,000.00
110-19-1902-402010	Group Life Insurance	390.60	390.60	325.00
110-19-1902-402011	Health Insurance	105,867.12	105,867.12	92,600.00
110-19-1902-402020	Social Security	20,940.13	21,881.02	19,600.00
110-19-1902-402021	Medicare	4,897.21	5,117.32	4,600.00
110-19-1902-402030	Pension	56,680.58	62,011.76	52,500.00
110-19-1902-402050	Unemployment Compensation	0.00	0.00	100.00
110-19-1902-402060	Workers Compensation	9,143.03	16,101.00	16,200.00
110-19-1902-402070	Christmas Gifts	251.25	251.25	201.00
110-19-1902-402080	Compensated Absences	2,791.91	5,552.62	3,000.00
	Employee Benefits	200,961.83	217,172.69	189,126.00
110-19-1902-402103	Safety Clothing	0.00	0.00	150.00
110-19-1902-403210	Education & Seminars	1,565.00	475.00	1,000.00
110-19-1902-403220	Books, Subscriptions & Members	4,393.52	3,734.20	2,000.00
110-19-1902-405301	Telephone	420.43	434.81	500.00
110-19-1902-405302	Cell Phones	721.48	454.70	0.00
110-19-1902-405500	Printing & Binding	364.54	244.94	500.00
110-19-1902-405801	Travel Expense	2,480.66	537.45	2,500.00
110-19-1902-406001	Office Supplies	1,580.00	114.57	500.00
110-19-1902-406101	Postage/Freight	654.34	586.38	600.00
	Facility & Equipment			
110-19-1902-406120	Maintenance Supplies	1,304.22	1,272.51	1,000.00
110-19-1902-406130	Specialized Department Supplies	925.10	0.00	200.00
110-19-1902-406203	Gas, Oil & Lube	3,475.97	3,165.99	3,500.00
	Operations & Maintenance	17,885.26	11,020.55	12,450.00
110-19-1902-407005	Nuisance Abatement	0.00	0.00	1,000.00
110-19-1902-407010	Dangerous Building Abatement	0.00	1,709.28	4,000.00
	Special Programs	0.00	1,709.28	5,000.00
110-19-1902-407401	New Equipment Purchases	0.00	0.00	0.00
110-19-1902-407410	Replacement Equipment	0.00	0.00	0.00
110-19-1902-407420	Vehicle Purchases	0.00	0.00	0.00

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Machinery & Equipment	0.00	0.00	0.00
Building Inspections	573,211.24	600,576.55	512,576.00

**City of Rock Springs
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Building Inspection Notes

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

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General Fund
Vehicle Maintenance

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-19-1903-401011	Regular	340,235.60	353,476.96	352,500.00
110-19-1903-401012	Overtime	373.71	41.46	0.00
110-19-1903-401018	On-Call Pay	2,522.61	3,351.60	3,000.00
	Salaries & Wages	343,131.92	356,870.02	355,500.00
110-19-1903-402010	Group Life Insurance	390.60	390.60	400.00
110-19-1903-402011	Health Insurance	103,852.68	103,852.68	107,500.00
110-19-1903-402020	Social Security	20,285.81	20,997.22	22,500.00
110-19-1903-402021	Medicare	4,744.40	4,910.61	5,300.00
110-19-1903-402030	Pension	54,404.20	59,323.43	59,250.00
110-19-1903-402060	Workers Compensation	8,915.71	15,550.12	18,950.00
110-19-1903-402070	Christmas Gifts	251.25	251.25	251.25
110-19-1903-402080	Compensated Absences	1,245.70	2,701.90	5,000.00
	Employee Benefits	194,090.35	207,977.81	219,151.25
110-19-1903-402103	Safety Clothing	328.99	292.32	900.00
	Other Personnel Expense	328.99	292.32	900.00
110-19-1903-403210	Education & Seminars	0.00	0.00	500.00
110-19-1903-404310	Building & Grounds Maintenance	371.67	158,761.19	2,000.00
110-19-1903-404600	Laundry Service/Uniforms	3,438.43	3,716.46	3,400.00
110-19-1903-405301	Telephone	739.99	726.77	730.00
110-19-1903-405302	Cell Phones	241.27	349.47	300.00
110-19-1903-405801	Travel Expense	0.00	0.00	500.00
110-19-1903-406001	Office Supplies	374.66	161.78	200.00
	Facility & Equipment			
110-19-1903-406120	Maintenance Supplies	969.63	1,460.75	1,500.00
110-19-1903-406123	STAR Transit Repairs	12,735.06	9,512.26	8,500.00
110-19-1903-406130	Specialized Department Supplies	2,396.40	2,309.78	3,000.00
110-19-1903-406202	Electricity	7,522.02	8,474.73	9,500.00
110-19-1903-406203	Gas, Oil & Lube	1,250.62	639.45	1,000.00
	Operations & Maintenance	30,039.75	186,112.64	31,130.00
110-19-1903-407401	New Equipment Purchases	0.00	0.00	800.00
110-19-1903-407410	Replacement Equipment	5,195.01	0.00	2,000.00
	Machinery & Equipment	5,195.01	0.00	2,800.00

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Vehicle Maintenance	572,786.02	751,252.79	609,481.25
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City of Rock Springs **Final Budget 2016-2017**

Vehicle Maintenance Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary	Monthly Add Pays
Equipment Maintenance Supervisor	61	7,628.00	
Equipment Mechanic	48	5,533.00	40.00
Equipment Mechanic	48	5,533.00	40.00
Equipment Mechanic	48	5,533.00	40.00
Equipment Mechanic	48	4,792.00	40.00
New Equipment Purchases			
None specified		800.00	
Replacement Equipment			
Miscellaneous		2,000.00	

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General Fund
RS Historical Museum

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
110-34-3401-401011	Regular	69,998.79	72,058.06	71,800.00
110-34-3401-401012	Overtime	269.83	0.00	0.00
110-34-3401-401014	Part Time	37,576.42	37,287.42	45,000.00
	Salaries & Wages	107,845.04	109,345.48	116,800.00
110-34-3401-402010	Group Life Insurance	63.36	63.36	100.00
110-34-3401-402011	Health Insurance	8,057.40	8,057.40	8,500.00
110-34-3401-402020	Social Security	6,619.51	6,663.67	7,500.00
110-34-3401-402021	Medicare	1,548.08	1,558.48	1,850.00
110-34-3401-402030	Pension	11,108.80	11,976.02	12,100.00
110-34-3401-402050	Unemployment Compensation	0.00	507.78	100.00
110-34-3401-402060	Workers Compensation	2,885.16	4,949.67	5,600.00
110-34-3401-402070	Christmas Gifts	100.50	100.50	150.75
110-34-3401-402080	Compensated Absences	603.88	0.00	1,000.00
110-34-3401-403210	Education & Seminars	190.00	298.00	200.00
	Employee Benefits	31,176.69	34,174.88	37,100.75
110-34-3401-403220	Books, Subscriptions & Members	584.00	343.00	650.00
110-34-3401-404111	Water	321.60	321.60	500.00
110-34-3401-404112	Sewer	136.24	133.97	150.00
110-34-3401-404301	Maintenance Contracts	1,681.25	1,681.25	2,000.00
110-34-3401-404310	Building & Grounds Maintenance	31,516.04	8,442.60	6,500.00
110-34-3401-405301	Telephone	1,125.11	1,105.37	1,200.00
110-34-3401-405403	Promotional Advertising	6,738.90	4,935.12	6,000.00
110-34-3401-405500	Printing & Binding	1,049.98	309.93	500.00
110-34-3401-405801	Travel Expense	0.00	0.00	300.00
110-34-3401-406001	Office Supplies	1,871.80	1,703.89	2,500.00
110-34-3401-406101	Postage/Freight	90.50	10.49	150.00
	Facility & Equipment			
110-34-3401-406120	Maintenance Supplies	1,072.08	1,819.06	1,500.00
110-34-3401-406130	Specialized Department Supplies	2,121.45	1,390.15	3,500.00
110-34-3401-406133	Special Projects	6,593.33	1,970.52	6,000.00
110-34-3401-406139	Board Projects	0.00	2,726.79	10,115.21
110-34-3401-406201	Natural Gas	7,273.70	8,103.56	8,000.00
110-34-3401-406202	Electricity	7,924.40	6,795.26	9,500.00
	Operations & Maintenance	70,100.38	41,792.56	59,065.21

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110-34-3401-407120	Prior Fiscal Year Donations	897.74	907.67	3,183.83
	Donations	897.74	907.67	3,183.83
110-34-3401-407202	Building Improvements	0.00	4,158.76	5,000.00
	Buildings	0.00	4,158.76	5,000.00
110-34-3401-407401	New Equipment Purchases	299.00	0.00	0.00
110-34-3401-407410	Replacement Equipment	0.00	0.00	0.00
	Machinery & Equipment	299.00	0.00	0.00
	RS Historical Museum	210,318.85	190,379.35	221,149.79
	Total General Fund	36,894,218.77	39,692,336.07	39,084,471.94

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RS Historical Museum Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Museum Coordinator	51	5,959.00
Part Time Positions		
Exhibits Coordinator	36	1456 hrs/yr
Attendant		1456 total hrs/yr
Board Projects - Carryover FY16		10,115.21
Prior Fiscal Year Donations - Carryover FY16		3,183.83
Building Improvements		
Exterior painting		5,000.00

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Road Impact Fee Fund
Revenues

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
112-00-0000-341010	Road Impact Fees	0.00	0.00	100.00
112-00-0000-361100	Interest On Investments	898.77	1,065.79	200.00
	Road Impact Fee Revenues	898.77	1,065.79	300.00

Expenditures

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 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

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Health Insurance Fund
Revenues

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
113-00-0000-361100	Interest On Investments	6,734.61	7,637.53	4,000.00
113-00-0000-366020	Reimbursement For BC/BS	3,667,118.80	3,649,380.68	3,700,000.00
113-00-0000-366200	Miscellaneous Reimbursements	310,271.96	326,951.74	1,000.00
	Health Insurance Revenues	3,984,125.37	3,983,969.95	3,705,000.00

Expenditures

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
113-18-1801-403135	Insurance Administration	586,105.10	628,216.02	665,000.00
113-18-1801-403140	Insurance Claims	2,840,072.35	3,304,300.03	3,224,000.00
113-18-1801-403141	Employee Premium To City	0.00	0.00	0.00
	Health Insurance Expenditures	3,426,177.45	3,932,516.05	3,889,000.00

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General Fund Reserves Fund
Transfers In

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
115-00-0000-391010	From General Fund	425,000.00	450,000.00	75,000.00
	Transfers to Reserves	425,000.00	450,000.00	75,000.00

Transfers Out

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
115-11-1103-409210	Transfer To General Fund	210,381.28	0.00	160,000.00
	Transfers from Reserves	210,381.28	0.00	160,000.00

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Sewer Fund
Revenues

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
	Capital Facilities Tax			
130-00-0000-335325	Reimbursement - 6th Cent	534,208.02	11,976.96	3,609,144.75
130-00-0000-337150	Rec Board Effluent	8,969.12	5,661.69	5,000.00
	Intergovernmental Revenue	543,177.14	17,638.65	3,614,144.75
130-00-0000-344050	Sewer Connection Fees	349,100.00	73,950.00	75,000.00
130-00-0000-344100	Sewer Use Fees	4,365,872.72	4,431,726.61	4,300,000.00
130-00-0000-344150	Late Charges	16,924.17	17,515.07	10,000.00
	Charges for Services	4,731,896.89	4,523,191.68	4,385,000.00
130-00-0000-344200	Pretreatment Permit Fees	300.00	400.00	300.00
130-00-0000-351250	Administrative Penalty	2,000.00	0.00	2,000.00
130-00-0000-361100	Interest On Investments	25,607.44	30,459.51	18,000.00
130-00-0000-366010	Prop & Liability Insurance	0.00	0.00	0.00
130-00-0000-366025	Employee Share	41,939.44	51,590.33	52,000.00
130-00-0000-366200	Miscellaneous Reimbursements	9,793.15	9,203.28	100.00
130-00-0000-368000	Sundry Revenues	16,830.00	7,953.96	100.00
	Miscellaneous Revenues	96,470.03	99,607.08	72,500.00
	Sewer Revenues	5,371,544.06	4,640,437.41	8,071,644.75

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Sewer Fund
Sewer Administration

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
130-16-1108-401011	Regular	78,368.26	82,221.77	105,700.00
130-16-1108-401012	Overtime	23.20	0.00	3,050.00
	Salaries & Wages	78,391.46	82,221.77	108,750.00
130-16-1108-402010	Group Life Insurance	109.80	109.80	150.00
130-16-1108-402011	Health Insurance	12,198.12	12,198.12	24,200.00
130-16-1108-402020	Social Security	4,584.70	4,803.09	7,000.00
130-16-1108-402021	Medicare	1,072.35	1,123.24	1,700.00
130-16-1108-402030	Pension	12,440.67	13,665.15	19,000.00
130-16-1108-402050	Unemployment Compensation	0.00	0.00	100.00
130-16-1108-402060	Workers Compensation	232.71	424.24	650.00
130-16-1108-402070	Christmas Gifts	75.37	75.38	101.00
130-16-1108-402080	Compensated Absences	0.00	0.00	3,000.00
	Employee Benefits	30,713.72	32,399.02	55,901.00
130-16-1108-403120	Collection Costs	0.00	0.00	150.00
130-16-1108-403136	Sewer Claims Settlement	0.00	0.00	10,000.00
130-16-1108-403210	Education & Seminars	0.00	0.00	1,000.00
130-16-1108-403220	Books, Subscriptions & Members	0.00	0.00	100.00
130-16-1108-403310	Consulting & Technical	0.00	0.00	1,500.00
130-16-1108-404301	Maintenance Contracts	9,210.19	1,342.35	10,000.00
130-16-1108-405301	Telephone	938.97	907.13	1,200.00
130-16-1108-405500	Printing & Binding	0.00	59.58	100.00
130-16-1108-405801	Travel Expense	0.00	0.00	500.00
130-16-1108-406001	Office Supplies	5,155.38	5,189.31	7,000.00
130-16-1108-406101	Postage/Freight	24,617.48	24,697.00	26,000.00
	Facility & Equipment			
130-16-1108-406120	Maintenance Supplies	203.99	1.24	500.00
130-16-1108-406130	Specialized Dept Supplies	0.00	197.37	200.00
130-16-1108-406506	Interest On Deposits	728.34	1,002.48	2,000.00
	Operations & Maintenance	40,854.35	33,396.46	60,250.00
130-16-1108-407401	New Equipment Purchases	0.00	199.71	1,000.00
130-16-1108-407410	Replacement Equipment	0.00	0.00	0.00
130-16-1108-407415	Computer Equipment	520.62	879.95	28,000.00
	Machinery & Equipment	520.62	1,079.66	29,000.00

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130-16-1108-409100	Administrative Salaries	62,310.92	62,218.20	63,000.00
130-16-1108-409110	Administrative Other	560.40	554.88	600.00
	Transfers Out	62,871.32	62,773.08	63,600.00
	Sewer Administration	213,351.47	211,869.99	317,501.00

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Sewer Administration Plant Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Senior Accounting Technician	44	2,264.50
Senior Accounting Technician	44	2,264.50
Senior Accounting Technician - vacant	44	2,007.00
Accounting Technician II	40	2,270.50
New Equipment		
Miscellaneous		1,000.00
Computer Equipment		
Utility billing software		28,000.00

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Sewer Fund
Wastewater Treatment Plant

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
130-16-1601-401011	Regular	820,872.18	876,129.87	883,000.00
130-16-1601-401012	Overtime	13,914.77	10,252.55	12,000.00
130-16-1601-401018	On-Call Pay	6,819.02	9,538.05	12,000.00
	Salaries & Wages	841,605.97	895,920.47	907,000.00
130-16-1601-402010	Group Life Insurance	1,027.77	1,049.40	1,100.00
130-16-1601-402011	Health Insurance	227,457.35	245,754.78	260,000.00
130-16-1601-402020	Social Security	50,131.29	52,426.09	58,000.00
130-16-1601-402021	Medicare	11,724.18	12,261.01	13,500.00
130-16-1601-402030	Pension	134,240.97	149,996.40	154,000.00
130-16-1601-402050	Unemployment Compensation	0.00	0.00	1,000.00
130-16-1601-402060	Workers Compensation	21,927.41	38,721.57	47,200.00
130-16-1601-402070	Christmas Gifts	703.50	703.50	703.50
130-16-1601-402080	Compensated Absences	9,078.96	6,584.16	19,000.00
	Employee Benefits	456,291.43	507,496.91	554,503.50
130-16-1601-402103	Safety Clothing	1,617.22	1,388.13	2,000.00
	Other Personnel Expense	1,617.22	1,388.13	2,000.00
130-16-1601-403210	Education & Seminars	2,018.00	1,434.00	5,000.00
130-16-1601-403220	Books, Subscriptions & Members	1,422.50	1,504.50	1,800.00
130-16-1601-403310	Consulting & Technical	13,620.00	104,828.50	492,800.45
130-16-1601-403321	Safety, Health & Training	234.99	0.00	500.00
130-16-1601-404111	Water	74,520.77	68,418.26	75,000.00
130-16-1601-404112	Sewer	102,944.72	123,174.18	120,400.00
130-16-1601-404301	Maintenance Contracts	9,830.00	8,001.36	9,000.00
130-16-1601-404310	Building & Grounds Maintenance	51,980.57	87,429.97	154,923.00
130-16-1601-404600	Laundry Service/Uniforms	6,312.18	7,068.38	6,500.00
130-16-1601-405201	Insurance Premiums	47,182.00	38,889.00	50,000.00
130-16-1601-405301	Telephone	3,384.05	3,221.46	4,000.00
130-16-1601-405302	Cell Phones	1,320.01	1,761.50	2,000.00
130-16-1601-405500	Printing & Binding	0.00	0.00	200.00
130-16-1601-405801	Travel Expense	3,352.36	2,431.70	6,000.00
130-16-1601-406001	Office Supplies	2,181.34	742.46	2,000.00
130-16-1601-406101	Postage/Freight	1,938.42	550.65	3,000.00

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	Facility & Equipment			
130-16-1601-406120	Maintenance Supplies	129,998.29	157,232.02	175,000.00
130-16-1601-406130	Specialized Dept Supplies	152,235.58	124,363.94	150,122.80
130-16-1601-406201	Natural Gas	24,776.20	22,835.64	25,000.00
130-16-1601-406202	Electricity	445,649.62	475,554.76	470,000.00
130-16-1601-406203	Gas, Oil & Lube	34,552.02	25,312.65	40,000.00
	Operations & Maintenance	1,109,453.62	1,254,754.93	1,793,246.25
130-16-1601-407007	Sludge Management	14,129.75	16,460.00	35,000.00
130-16-1601-407011	Household Hazardous Waste	4,654.25	15.00	5,500.00
130-16-1601-407210	Sewer Line Replacements	137,715.11	113,342.71	1,445,000.00
	Sewer Projects	156,499.11	129,817.71	1,485,500.00
130-16-1601-407401	New Equipment Purchases	29,264.49	7,495.68	16,700.00
130-16-1601-407410	Replacement Equipment	136,652.09	85,617.27	70,000.00
130-16-1601-407415	Computer Equipment	3,513.94	0.00	23,149.87
130-16-1601-407420	Vehicle Purchases	418,206.00	0.00	310,000.00
	Machinery & Equipment	587,636.52	93,112.95	419,849.87
130-16-1601-407910	WWTP Loan Repayment	1,081,079.26	769,329.21	769,329.21
	Loan Payment	1,081,079.26	769,329.21	769,329.21
130-16-1601-409210	Transfer To General Fund	0.00	43,074.25	0.00
130-16-1601-501010	Depreciation Expense	0.00	1,600,000.00	800,000.00
	Transfers Out	0.00	1,643,074.25	800,000.00
130-16-1601-507003	Sewer Line Mapping	0.00	2,150.00	10,000.00
130-16-1601-507018	UV Disinfection	0.00	24,050.00	125,000.00
130-16-1601-507019	Aeration/Oxidation Project	0.00	0.00	0.00
130-16-1601-507022	2012 Misc Sewer Proj - CF	0.00	0.00	0.00
130-16-1601-507023	Plant Renovation	0.00	0.00	0.00
130-16-1601-507029	Wastewater Plant Improvement	0.00	0.00	5,620,000.00
130-16-1601-507205	Capital Facilities Tax Projects	6,625.00	105,933.69	3,910,612.06
	Capital Projects	6,625.00	132,133.69	9,665,612.06
	Wastewater Treatment Plant	4,240,808.13	5,427,028.25	16,397,040.89
	Sewer Fund Expenditures	4,454,159.60	5,638,898.24	16,714,541.89

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Wastewater Treatment Plant Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Wastewater Treatment Plant Superintendent	64	8,214.00
Pre-Treatment and Collections Supervisor	57	5,870.00
Chief WWTP Operator	57	6,744.00
Senior Plant Mechanic	51	5,959.00
Senior Plant Mechanic	51	5,383.00
Laboratory Technician	50	5,813.00
Wastewater Plant Operator III	51	5,061.00
Wastewater Plant Operator II	51	5,056.00
Wastewater Plant Operator I	40	4,103.00
Wastewater Plant Operator I	40	3,858.00
Wastewater Plant Operator I	40	3,746.00
Collection System Worker II	44	4,896.00
Collection System Worker I	40	3,857.00
Collection System Worker I	40	3,973.00
Sewer Line Replacements - Carryover FY2016		465,000.00
New Equipment Purchases		
Back-up camera - TV Van		1,500.00
Miscellaneous		15,200.00
Total		16,700.00
Replacement Equipment		
Camera & tractor - TV Van		26,000.00
Miscellaneous		44,000.00
Total		70,000.00
Computer Equipment		
Pretreatment software		16,700.00
Computer equipment - laptop		1,200.00
Miscellaneous		4,100.00
Total		22,000.00
Vehicle Purchases		
New 1/2 ton 4x4 pick-up		30,000.00
New Jet Truck - accrual		280,000.00
Total		310,000.00
Wastewater Plant Improvement - Carryover FY2016		1,000,000.00
Capital Facilities Tax Projects - Carryover FY16		3,598,209.87

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Sewer Depreciation Fund
Transfers In

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
135-00-0000-361100	Interest On Investments	46,436.33	62,547.76	30,000.00
135-00-0000-361200	Adj To Market Value	9,929.85	31,387.48	0.00
135-00-0000-361250	Gain On Sale Of Investments	-9,982.50	-14,250.00	0.00
	Miscellaneous Revenues	46,383.68	79,685.24	30,000.00
135-00-0000-391030	From Sewer Fund	0.00	1,600,000.00	800,000.00
	Transfers In	0.00	1,600,000.00	800,000.00
	Sewer Depreciation Revenues	46,383.68	1,679,685.24	830,000.00

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Water Fund
Revenues

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
150-00-0000-334430	Consensus List Projects	0.00	1,141,136.00	0.00
	Capital Facilities Tax			
150-00-0000-335325	Reimbursement - 6th Cent	1,890,696.64	1,592,194.45	3,681,415.54
	Intergovernmental Revenues	1,890,696.64	2,733,330.45	3,681,415.54
150-00-0000-348050	Water Connection Fee	507,295.00	254,857.00	100,000.00
150-00-0000-348060	Private Owner Connections	0.00	0.00	0.00
150-00-0000-348100	Water Use Fees	5,885,676.47	5,619,754.48	5,656,000.00
150-00-0000-348150	Late Charges	129,403.48	135,311.80	80,000.00
	Charges for Services	6,522,374.95	6,009,923.28	5,836,000.00
150-00-0000-361100	Interest On Investments	33,331.37	40,441.66	15,000.00
150-00-0000-366025	Employee Share	28,299.14	32,207.64	32,000.00
150-00-0000-366200	Miscellaneous Reimbursements	4.19	8,884.92	100.00
150-00-0000-366230	Service Calls & Work Orders	7,012.27	11,700.88	5,000.00
150-00-0000-368000	Sundry Revenues	0.00	0.00	100.00
150-00-0000-368010	Cash Over/Short	0.00	15.81	0.00
150-00-0000-368015	Insufficient Check Charge	1,580.00	1,560.00	1,200.00
	Miscellaneous Revenues	70,226.97	94,810.91	53,400.00
	Water Revenues	8,483,298.56	8,838,064.64	9,570,815.54

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Water Fund
Administration

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
150-33-1108-401011	Regular	78,364.90	82,220.54	105,700.00
150-33-1108-401012	Overtime	23.15	0.00	3,050.00
	Salaries & Wages	78,388.05	82,220.54	108,750.00
150-33-1108-402010	Group Life Insurance	109.80	109.80	150.00
150-33-1108-402011	Health Insurance	12,198.24	12,198.24	24,200.00
150-33-1108-402020	Social Security	4,584.30	4,802.90	7,000.00
150-33-1108-402021	Medicare	1,072.02	1,123.28	1,700.00
150-33-1108-402030	Pension	12,440.27	13,664.99	19,000.00
150-33-1108-402050	Unemployment Compensation	0.00	0.00	100.00
150-33-1108-402060	Workers Compensation	232.50	424.28	650.00
150-33-1108-402070	Christmas Gifts	75.38	75.37	101.00
150-33-1108-402080	Compensated Absences	0.00	0.00	3,000.00
	Employee Benefits	30,712.51	32,398.86	55,901.00
150-33-1108-403120	Collection Costs	0.00	0.00	150.00
150-33-1108-403210	Education & Seminars	0.00	0.00	1,000.00
150-33-1108-403220	Books, Subscriptions & Members	0.00	0.00	100.00
150-33-1108-403310	Consulting & Technical	0.00	0.00	1,500.00
150-33-1108-404100	Board Charges/Water Purchases	3,081,954.95	2,986,760.96	3,300,000.00
150-33-1108-404301	Maintenance Contracts	9,210.18	1,342.34	9,300.00
150-33-1108-404411	Lease/Purchase	0.00	0.00	0.00
150-33-1108-405301	Telephone	939.08	937.67	1,200.00
150-33-1108-405500	Printing & Binding	0.00	59.57	100.00
150-33-1108-405801	Travel Expense	0.00	0.00	500.00
150-33-1108-406001	Office Supplies	4,856.69	5,021.39	7,000.00
150-33-1108-406101	Postage/Freight	24,617.50	24,696.99	26,000.00
	Facility & Equipment			
150-33-1108-406120	Maintenance Supplies	203.98	1.25	500.00
150-33-1108-406130	Specialized Department Supplies	0.00	197.37	200.00
150-33-1108-406506	Interest On Deposits	1,681.20	1,710.67	2,000.00
	Operations & Maintenance	3,123,463.58	3,020,728.21	3,349,550.00
150-33-1108-407401	New Equipment Purchases	0.00	199.71	1,000.00
150-33-1108-407410	Replacement Equipment	0.00	0.00	0.00

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150-33-1108-407415	Computer Equipment	520.62	879.94	28,000.00
	Machinery & Equipment	520.62	1,079.65	29,000.00
150-33-1108-407915	Water Board Debt	255,085.53	255,085.53	255,100.00
150-33-1108-407920	State Water Loans	157,149.58	157,149.58	157,200.00
	Loan Payments	412,235.11	412,235.11	412,300.00
150-33-1108-409100	Administrative Salaries	35,091.84	36,087.60	37,000.00
150-33-1108-409110	Administrative Other	560.40	532.80	660.00
	Transfers Out	35,652.24	36,620.40	37,660.00
	Water Administration	3,680,972.11	3,585,282.77	3,993,161.00

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Water Administration Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Senior Accounting Technician	44	2,264.50
Senior Accounting Technician	44	2,264.50
Senior Accounting Technician - vacant	44	2,007.00
Accounting Technician II	40	2,270.50
New Equipment		
Miscellaneous		1,000.00
Computer Equipment		
Utility billing software		28,000.00

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Water Fund
Operations & Maintenance

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
150-33-3302-401011	Regular	492,197.92	519,248.18	513,500.00
150-33-3302-401012	Overtime	30,045.03	45,487.94	71,000.00
150-33-3302-401018	On-Call Pay	12,063.44	11,543.99	16,500.00
	Salaries & Wages	534,306.39	576,280.11	601,000.00
150-33-3302-402010	Group Life Insurance	692.19	688.32	700.00
150-33-3302-402011	Health Insurance	147,646.84	148,840.56	155,000.00
150-33-3302-402020	Social Security	33,807.58	34,074.23	38,500.00
150-33-3302-402021	Medicare	7,906.59	7,969.01	9,000.00
150-33-3302-402030	Pension	84,971.81	95,867.47	102,000.00
150-33-3302-402050	Unemployment Compensation	0.00	0.00	100.00
150-33-3302-402060	Workers Compensation	14,793.60	25,163.89	31,500.00
150-33-3302-402070	Christmas Gifts	452.25	452.25	452.25
150-33-3302-402080	Compensated Absences	34,064.93	539.75	15,000.00
	Employee Benefits	324,335.79	313,595.48	352,252.25
150-33-3302-402103	Safety Clothing	1,164.14	1,254.43	2,500.00
	Other Personnel Expense	1,164.14	1,254.43	2,500.00
150-33-3302-403210	Education & Seminars	1,225.00	2,298.00	4,000.00
150-33-3302-403310	Consulting & Technical	28,513.00	14,187.00	200,000.00
150-33-3302-404310	Building & Grounds Maintenance	12,467.01	12,700.11	46,850.00
150-33-3302-404600	Laundry Service/Uniforms	1,453.25	1,553.25	2,000.00
150-33-3302-405201	Insurance Premiums	0.00	0.00	0.00
150-33-3302-405301	Telephone	4,333.31	4,032.67	5,000.00
150-33-3302-405302	Cell Phones	2,522.45	4,034.14	4,000.00
150-33-3302-405801	Travel Expense	0.00	0.00	2,500.00
150-33-3302-406001	Office Supplies	664.25	71.06	500.00
150-33-3302-406101	Postage/Freight	0.00	0.00	0.00
	Facility & Equipment			
150-33-3302-406120	Maintenance Supplies	120,926.25	130,745.30	179,485.00
150-33-3302-406130	Specialized Department Supplies	47,736.65	51,526.51	67,500.00
150-33-3302-406201	Natural Gas	5,591.25	6,311.32	8,000.00
150-33-3302-406202	Electricity	247,433.23	231,406.75	290,000.00
150-33-3302-406203	Gas, Oil & Lube	18,270.84	13,554.28	24,000.00

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	Operations & Maintenance	491,136.49	472,420.39	833,835.00
150-33-3302-407401	New Equipment Purchases	7,794.32	28,380.00	0.00
150-33-3302-407410	Replacement Equipment	115,237.00	0.00	33,500.00
150-33-3302-407415	Computer Equipment	2,879.62	1,313.27	11,500.00
150-33-3302-407420	Vehicle Purchases	0.00	0.00	0.00
	Machinery & Equipment	125,910.94	29,693.27	45,000.00
150-33-3302-409115	Admin-Building Rental	48,000.00	48,000.00	48,000.00
150-33-3302-409120	Street Department Services	0.00	0.00	10,000.00
	6th Cent Transfer to General Fund	0.00	0.00	0.00
150-33-3302-409245	Fund	0.00	0.00	0.00
150-33-3302-501010	Depreciation Expense	0.00	300,000.00	150,000.00
	Transfers Out	48,000.00	348,000.00	208,000.00
150-33-3302-507205	Capital Facilities Tax Projects	1,302,116.97	2,857,210.18	7,848,800.29
150-33-3302-507902	Water Line Upgrade/Replace Decommission Tanks/Pump houses	33,521.88	970,778.88	4,921,964.99
150-33-3302-507904	houses	0.00	0.00	10,000.00
150-33-3302-507908	Fire Hydrant Replacement	16,985.21	3,168.56	30,000.00
150-33-3302-507927	Meter Replacement	63,809.74	54,072.36	110,000.00
150-33-3302-507928	Back Flow Prevention Program	0.00	0.00	30,000.00
150-33-3302-507930	Storage Tank Cleaning	7,950.00	38,430.00	884,570.00
150-33-3302-507935	Building Construction/Purchase	0.00	0.00	75,000.00
	Capital Projects	1,424,383.80	3,923,659.98	13,910,335.28
	Water Operations & Maintenance	2,949,237.55	5,664,903.66	15,952,922.53
	Water Fund Expenditures	6,630,209.66	9,250,186.43	19,946,083.53

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Operations & Maintenance Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Water Distribution Superintendent	61	6,557.00
Water Crew Supervisor	57	5,751.00
Water System Operator II	47	5,164.00
Water System Operator II	47	4,452.00
Water System Operator II	47	5,145.00
Water System Operator I	40	3,858.00
Water System Operator I	40	3,858.00
Water System Operator I	40	3,973.00
Water System Operator I	40	3,858.00
Replacement Equipment		
Wachs valve turning machine		28,000.00
Water break trailer		5,500.00
Total		33,500.00
Computer Equipment		
Annual Maintenance Contract		10,000.00
GIS Laptop		1,500.00
Total		11,500.00
Water Line Upgrade & Replacements		
Carryover FY16		3,056,656.29
Building construction/purchase - Carryover FY16		65,000.00

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Water Depreciation Fund
Transfers In

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
155-00-0000-391050	From Water Fund	0.00	300,000.00	150,000.00
	Transfers In	0.00	300,000.00	150,000.00

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Water/Sewer Unapplied Credits Fund
Revenues

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
170-00-0000-367300	Customer Deposits	-420.68	-118.15	1,000.00

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**CAP Funds
Revenues**

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
215-00-0000-331020	CAP HUD Payments	113,665.00	108,797.00	155,643.00
	Intergovernmental Revenues	113,665.00	108,797.00	155,643.00

Expenditures

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
215-35-3525-409250	Transfer To Public Housing	113,665.00	108,797.00	155,643.00
	Transfers Out	113,665.00	108,797.00	155,643.00

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Public Housing
Revenues

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
250-00-0000-331010	HUD Operating Subsidy	264,305.00	259,946.00	310,000.00
	Intergovernmental Revenues	264,305.00	259,946.00	310,000.00
250-00-0000-361100	Interest On Investments	679.55	776.70	800.00
250-00-0000-363010	Dwelling Rental	324,688.00	317,319.00	335,000.00
250-00-0000-366025	Employee Share	0.00	0.00	14,200.00
250-00-0000-366260	Recycling Center Reimbursement	0.00	125.00	250.00
250-00-0000-368000	Sundry Revenues	315.78	1,679.53	1,500.00
250-00-0000-368030	Other Operating Receipts	14,490.87	12,507.42	17,000.00
	Miscellaneous Revenues	340,174.20	332,407.65	368,750.00
250-00-0000-391191	Transfer from CAP Projects	113,665.00	108,797.00	155,643.00
	Transfer In	113,665.00	108,797.00	155,643.00
	Revenues	718,144.20	701,150.65	834,393.00

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Public Housing
Administration

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
250-35-3501-401011	Regular	78,139.64	77,261.63	141,500.00
250-35-3501-401012	Overtime	54.91	0.00	100.00
250-35-3501-401014	Part Time	1,780.00	1,547.50	3,200.00
	Salaries & Wages	79,974.55	78,809.13	144,800.00
250-35-3501-402010	Group Life Insurance	133.89	122.38	200.00
250-35-3501-402011	Health Insurance	17,911.42	16,264.44	37,000.00
250-35-3501-402020	Social Security	4,799.33	4,643.84	8,600.00
250-35-3501-402021	Medicare	1,122.46	513.08	1,500.00
250-35-3501-402030	Pension	12,372.72	13,465.48	24,000.00
250-35-3501-402050	Unemployment Compensation	0.00	0.00	0.00
250-35-3501-402060	Workers Compensation	283.56	473.09	850.00
250-35-3501-402070	Christmas Gifts	100.50	150.75	175.00
250-35-3501-402080	Compensated Absences	-2,895.34	9,819.57	1,000.00
	Employee Benefits	33,828.54	45,452.63	73,325.00
250-35-3501-403120	Collection Costs	293.76	430.45	500.00
250-35-3501-403121	Collection Losses	6,070.57	1,314.71	-2,500.00
250-35-3501-403210	Education & Seminars	3,276.80	1,973.00	3,500.00
250-35-3501-403308	Administration	6,900.00	6,900.00	6,900.00
250-35-3501-403322	Audit Expense	4,000.00	4,000.00	4,000.00
250-35-3501-404111	Water	37,310.80	34,567.74	40,000.00
250-35-3501-404112	Sewer	25,342.07	25,359.58	27,000.00
250-35-3501-404301	Maintenance Contracts	0.00	0.00	8,300.00
250-35-3501-404310	Building & Grounds Maintenance	0.00	0.00	0.00
250-35-3501-404515	Extraordinary Maintenance	0.00	0.00	0.00
250-35-3501-405201	Insurance Premiums	22,851.37	22,855.00	35,000.00
250-35-3501-405301	Telephone	1,526.84	1,492.61	1,600.00
250-35-3501-405302	Cell Phones	0.00	0.00	0.00
250-35-3501-405801	Travel Expense	2,328.78	3,352.55	2,800.00
250-35-3501-406001	Office Supplies	4,437.02	3,662.77	5,250.00
250-35-3501-406101	Postage/Freight	1,817.35	969.69	1,500.00
	Facility & Equipment			
250-35-3501-406120	Maintenance Supplies	0.00	0.00	0.00
250-35-3501-406201	Natural Gas	11,068.97	11,232.06	12,000.00

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250-35-3501-406202	Electricity	14,251.55	17,574.17	17,000.00
250-35-3501-406203	Gas, Oil & Lube	0.00	0.00	0.00
250-35-3501-406501	Sundry	11,767.36	11,826.72	5,000.00
250-35-3501-406510	Ten Svc-Recr ,Publ & Other	0.00	0.00	0.00
250-35-3501-406511	Ten Svc-Contract Costs	0.00	0.00	250.00
250-35-3501-406512	Recycling Services	0.00	125.00	250.00
	Operations & Maintenance	153,243.24	147,636.05	168,350.00
250-35-3501-407410	Replacement Equipment	0.00	0.00	2,800.00
	Machinery & Equipment	0.00	0.00	2,800.00
250-35-3501-501020	Depreciation Expense	304,323.55	151,943.95	0.00
	Public Housing Administration	571,369.88	423,841.76	389,275.00

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Public Housing
Maintenance

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
250-35-3502-401011	Regular	139,625.75	168,023.32	168,000.00
250-35-3502-401012	Overtime	336.71	151.01	250.00
	Salaries & Wages	139,962.46	168,174.33	168,250.00
250-35-3502-402010	Group Life Insurance	224.52	219.60	250.00
250-35-3502-402011	Health Insurance	44,593.36	39,034.18	57,000.00
250-35-3502-402020	Social Security	8,526.03	10,127.86	10,500.00
250-35-3502-402021	Medicare	1,994.05	2,368.53	2,400.00
250-35-3502-402030	Pension	22,212.01	27,950.56	28,000.00
250-35-3502-402050	Unemployment Compensation	7.88	1,632.35	250.00
250-35-3502-402060	Workers Compensation	3,741.05	7,512.96	7,500.00
250-35-3502-402070	Christmas Gifts	150.75	150.75	160.00
250-35-3502-402080	Compensated Absences	2,617.41	0.00	1,000.00
	Employee Benefits	84,067.06	88,996.79	107,060.00
250-35-3502-403210	Education & Seminars	0.00	0.00	1,000.00
250-35-3502-404301	Maintenance Contracts	0.00	0.00	24,800.00
250-35-3502-404310	Building & Grounds Maintenance	27,772.97	34,211.46	10,000.00
250-35-3502-404515	Extraordinary Maintenance	29,596.36	30,269.28	50,000.00
250-35-3502-405302	Cell Phones	1,161.40	1,252.14	1,200.00
250-35-3502-405801	Travel Expense	578.60	0.00	600.00
	Facility & Equipment			
250-35-3502-406120	Maintenance Supplies	49,544.49	33,525.23	82,000.00
250-35-3502-406203	Gas, Oil & Lube	3,380.27	2,455.33	3,000.00
	Operations & Maintenance	112,034.09	101,713.44	172,600.00
	Public Housing Maintenance	336,063.61	358,884.56	447,910.00
	Public Housing	907,433.49	782,726.32	837,185.00

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Public Housing Notes

Authorized Positions	Pay Range	Budgeted Monthly Salary
Housing Technician	47	4,758.00
Housing Accounting Coordinator	47	4,217.00
Administrative Assistant	36	3,520.00
Housing Maintenance Supervisor	57	5,727.00
Building Maintenance Mechanic II	44	5,138.00
Housing Maintenance Mechanic II	44	3,627.00
Part-time Custodian	312 hrs/yr	

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Section 8 Vouchers Program
Revenues

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
295-00-0000-322320	Portable Reimbursements	0.00	0.00	0.00
295-00-0000-331030	Subsidy - HAPS	215,398.00	337,982.00	312,000.00
295-00-0000-331032	Fraud Recovery - HAP	0.00	1,017.00	0.00
295-00-0000-331035	Subsidy - Admin	28,839.00	40,724.00	35,000.00
295-00-0000-331050	Portable Admin	0.00	0.00	0.00
295-00-0000-331052	Fraud Recovery - Admin	0.00	1,017.00	0.00
	Intergovernmental Revenue	244,237.00	380,740.00	347,000.00
295-00-0000-361100	Interest On Investments	173.31	103.38	100.00
295-00-0000-366325	Portable Reimbursement - Utility	0.00	0.00	0.00
	Miscellaneous Revenues	173.31	103.38	100.00
	Section 8 Voucher Revenue	244,410.31	380,843.38	347,100.00

City of Rock Springs
Final Budget 2016-2017

Section 8 Vouchers Program
Expenditures

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 Budget
295-35-3508-401011	Regular	17,145.30	24,507.27	26,300.00
	Salaries & Wages	17,145.30	24,507.27	26,300.00
295-35-3508-402010	Group Life Insurance	15.84	33.86	40.00
295-35-3508-402011	Health Insurance	0.00	1,641.32	1,700.00
295-35-3508-402020	Social Security	1,062.96	1,507.23	1,500.00
295-35-3508-402021	Medicare	248.60	925.52	1,000.00
295-35-3508-402030	Pension	2,721.00	3,448.49	3,400.00
295-35-3508-402060	Workers Compensation	53.14	132.35	160.00
	Employee Benefits	4,101.54	7,688.77	7,800.00
295-35-3508-403310	Consulting & Technical	887.50	0.00	0.00
295-35-3508-403322	Audit Expense	1,000.00	1,000.00	1,000.00
295-35-3508-404008	Rental Assistance - TPT	0.00	23,215.00	22,000.00
295-35-3508-404009	Rental Assistance - VASH	0.00	68,683.00	80,000.00
295-35-3508-404010	Rental Assistance Payments	275,185.00	201,697.00	193,200.00
295-35-3508-404011	Utility Reimbursement Payments	444.00	491.00	600.00
	Portable Rental Assistance			
295-35-3508-404012	Payments	884.89	14,308.23	16,200.00
	Operations & Maintenance	278,401.39	309,394.23	313,000.00
	Section 8 Vouchers	299,648.23	341,590.27	347,100.00

City of Rock Springs
Final Budget 2016-2017

Combined Improvement Districts Fund
Revenues

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 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 2016-2017

LID#109 Bond Fund
Revenues

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 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 2016-2017

LID#118 Bond Fund
Revenues

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 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 2016-2017

LID #119 Bond Fund
Revenues

Account	Description	2014-2015 Actual	2015-2016 Actual	2016-2017 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
Salary Chart Effective 7-1-2015

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

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

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

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

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

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

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

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

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

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

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

6/15/16
RESOLUTION NO. 2016-75

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 2016-2017 FISCAL YEAR.

WHEREAS, the City of Rock Springs wishes to establish a pay plan and insurance benefits for the 2016-2017 year, for department heads and employees who are not members of the bargaining unit represented by the International Union of the United Mine Workers of America, herein referred to as non-bargaining unit employees; and,

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

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

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

Section 2. The pay plan and benefits will remain unchanged from the prior fiscal year.

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

Section 4. The City will provide, at no cost to all non-bargaining unit employees, individual and family memberships to the Rock Springs Civic Center and the Rock Springs Family Recreation Center. The City will provide memberships to the Rock Springs White Mountain Golf Course at fifty percent (50%) of the regular cost for such memberships. For the purposes of this

section, a family member is defined as any person who would qualify for coverage under the employee's health insurance plan with the City of Rock Springs.

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

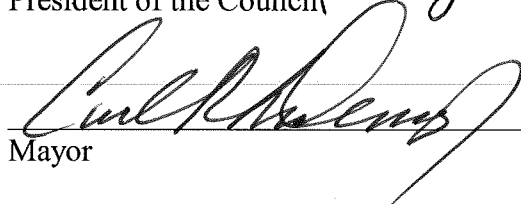
- a. eligible for full retirement benefits under the Wyoming Retirement System, or;
- b. sixty two (62) years of age or older at time of retirement
- c. Retired employee is responsible for initiating the benefit.

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

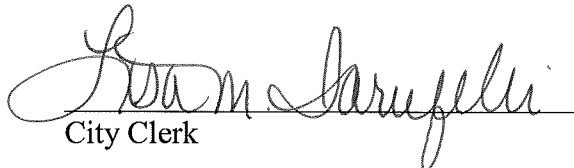
Section 6. This resolution shall become effective July 1, 2016.

PASSED AND APPROVED this 21st day of June, 2016.


President of the Council

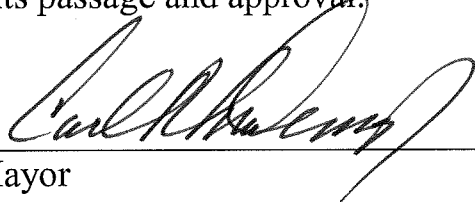

Mayor

Attest:


City Clerk

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

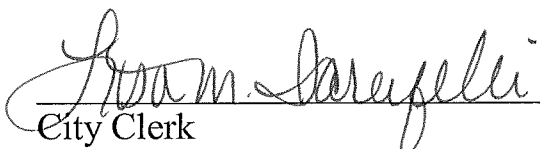
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and 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 21st day of June, 2016, 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 21st day of June, 2016, at 8 p.m. of said day.



City Clerk

4/13/16
RESOLUTION NO. 2016- 44

A RESOLUTION ACCEPTING AND APPROVING A 2016-2018 COLLECTIVE LABOR AGREEMENT WITH THE FIREFIGHTERS LOCAL 1499, I.A.F.F. AND 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 TO EXECUTE SAID COLLECTIVE LABOR AGREEMENT ON BEHALF OF SAID CITY OF ROCK SPRINGS, WYOMING.

WHEREAS, the Firefighters Local 1499, I.A.F.F., has tendered to the City of Rock Springs, a 2016-2018 Collective Labor Agreement setting forth wages and working conditions of employment of the Rock Springs Fire Department employees; and,

WHEREAS, the Governing Body of the City of Rock Springs has before it the proposed 2016-2018 Collective Labor Agreement, and given it careful review and consideration; and,

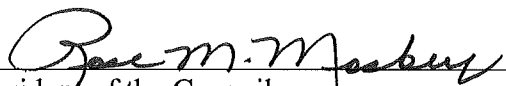
WHEREAS, it is considered in the best interest of said City to enter into said 2016-2018 Collective Labor Agreement with the Firefighters Local 1499, I.A.F.F.

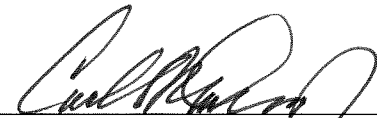
NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROCK SPRINGS, STATE OF WYOMING:

Section 1. That the terms and provisions of the 2016-2018 Collective Labor Agreement with the Firefighters Local 1499 I.A.F.F. be, and they are hereby, accepted and approved by the City of Rock Springs, State of Wyoming.

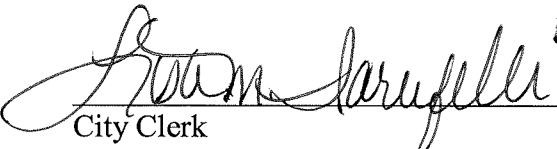
Section 2. That the Mayor of said City be, and he is hereby, authorized, empowered and directed to execute said 2016-2018 Collective Labor Agreement on behalf of said City; and that the City Clerk of said City is hereby authorized and directed to attest said Collective Labor Agreement and to attach to each duplicate original a certified copy of this Resolution.

PASSED AND APPROVED this 19th day of April, 2016.


President of the Council



Mayor

Attest:


City Clerk

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


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



Mayor

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

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 19th day of April, 2016, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 19th day of April, 2016, at 7:15 p.m. of said day.



City Clerk

2016-2018
COLLECTIVE LABOR AGREEMENT

Between

THE CITY OF ROCK SPRINGS

and

THE FIREFIGHTERS LOCAL 1499, I.A.F.F.

COLLECTIVE LABOR AGREEMENT

This Agreement made and entered into on this _____ day of April, 2016 by and between the CITY OF ROCK SPRINGS, a municipal corporation of the State of Wyoming, hereinafter referred to as "City", and the FIREFIGHTERS LOCAL 1499, I.A.F.F.

The paid members of the Rock Springs Fire Department of the City of Rock Springs, Wyoming, by a majority, have selected Local 1499 as their exclusive bargaining agent.

Representatives of Local 1499 have asked the corporate authorities for collective bargaining to negotiate a written contract as to wages and working conditions of employment by said Fire Department employees.

The members of IAFF Local #1499 and the Rock Springs Fire Department will have primary first response responsibilities for all calls within the City limits of Rock Springs. This Section does not preclude the City from entering into any secondary mutual aid agreements with any outside agency.

THE PARTIES AGREE AS FOLLOWS:

ARTICLE I - EFFECTIVE DATE

Pursuant to the parties' agreement, this Collective Labor Agreement shall have a term of two years, commencing on July 1, 2016 and continuing through June 30, 2018. At that time, the Agreement shall be renegotiated for a period of two (2) years.

ARTICLE II - APPLICATION

This Collective Labor Agreement shall apply to all Fire Department employees of the City of Rock Springs.

ARTICLE III - COMPENSATION

SECTION 1. WAGES. It is agreed that on the effective dates of this contract Firefighters shall be paid on an hourly basis for all work performed during each of the monthly pay periods identified by the City.

The Firefighters agree to recognize the comprehensive wage and classification study conducted by Personnel Concepts, Inc., and accepted by the City of Rock Springs pursuant to Resolution numbers 2000-174 and 2000-176, which, among other things, included a recommendation that Fire Department employees be paid within certain ranges having a minimum and a maximum monthly pay rate as identified within the study. The Firefighter Union agrees to have its members placed within the ranges recommended by the study as follows: Firefighter - Range No. 48, Captain - Range No. 57, Battalion Chief - Range No. 61. The Union agrees that once a member reaches the maximum monthly base rate within the range, the member may receive a base wage increase based exclusively upon the increase in the cost of living for southwest

Wyoming, as negotiated and agreed upon by the Firefighters Union and the City.

Attached and incorporated herein by this reference is "Exhibit A", which is a chart showing the minimum and maximum pay within the ranges referred to above and the exact placement of each union employee within these ranges. Also included in Exhibit "A" are the following current job descriptions:

Firefighter (Approved by Resolution No. 2009-21, February 3, 2009)

Fire Captain (Approved by Resolution No. 2009-21, February 3, 2009)

Fire Battalion Chief-Fire Inspector (Approved by Resolution No. 2009-21, February 3, 2009)

Fire Battalion Chief (Approved by Resolution No. 2009-21, February 3, 2009)

The City agrees that it may undertake a review of the wage and classification study referred to above as recommended by Personnel Concepts as a part of the study.

All firefighters who have achieved seven or more years of service from the date of their employment with the department or seven or more years of service from the date of promotion within the department, and who were not being paid the maximum rate, shall have their salaries increased to the maximum rate of pay.

All other firefighters who are not receiving the maximum rate of pay shall have their pay increased an additional 3% at the beginning of each fiscal year; however, no firefighter shall have his or her wages increased to more than the maximum rate.*

* The parties hereto acknowledge that at the time this contract is being negotiated, revenues sufficient to comply with the foregoing paragraph are unavailable to the City. Nonetheless, the parties agree to revisit the issue of compensation at the beginning of the next negotiation cycle in the year 2017. This shall not affect those firefighters who achieve seven or more years of service from the date of either their employment or promotion, as contemplated above.

SECTION 2. HOLIDAY PAY. Each person employed in the Fire Department who is scheduled to work or called in to work any part of the 24 hour shift beginning at 7:00 AM on all designated City holidays shall be paid at a rate two and one half (2½) times their regular hourly base rate of pay excluding overtime for those hours actually worked. Those holidays shall include:

New Year's Day
January 1

Washington/Lincoln B-day
3rd Monday in February

Good Friday
Friday before Easter

Memorial Day
Last Monday in May

Independence Day
July 4

Labor Day
1st Monday in Sept.

Columbus Day
2nd Monday in October

Veteran's Day
November 11

Thanksgiving Day
Last Thursday in Nov.

Day after Thanksgiving

Christmas Eve
December 24

Christmas Day
December 25

New Year's Eve
December 31

Holidays observed during a scheduled vacation period will not be counted as vacation time.

SECTION 2.1. HOLIDAY PAY-Day Personnel. The City agrees to recognize the following holidays *off with pay* for each person employed in the Fire Department who is scheduled to day work.

New Year's Day	January 1
Good Friday	Friday before Easter
Memorial Day	Last Monday in May
Independence Day	July 4
Labor Day	1 st Monday in September
Veteran's Day	November 11 th
Thanksgiving Days	Last Thursday and Friday in November
Christmas Eve	December 24 th
Christmas	December 25 th
New Year's Eve	31 st of December

When any of the recognized holidays fall on a Sunday, the Monday succeeding shall be recognized as the legal holiday. When any holiday falls on a Saturday, the Friday preceding shall be designated as the legal holiday. If Christmas Eve, falls on a Friday and Christmas falls on a Saturday, or if New Year's Eve falls on a Friday and New Year's Day falls on a Saturday, the following Monday shall be observed as a holiday. If Christmas Eve falls on a Sunday and Christmas day falls on a Monday or if New Year's Eve falls on a Sunday and New Year's Day falls on a Monday, the preceding Friday shall be observed as a holiday.

Holidays observed during a scheduled vacation period will not be counted as vacation time.

Employees that have been on sick leave prior to a holiday will not have the holiday counted as a sick day.

Each person employed in the Fire Department who is assigned to day work who is called in to work any part of the 24 hour day on a designated holidays shall be paid at a rate two and one half (2½) times their regular hourly base rate of pay excluding overtime for those hours actually worked.

For the purpose of calculating unscheduled overtime pay, holidays shall be included in the calculation as though worked.

SECTION 3. FIRE SERVICE TRAINING. Each Firefighter hired before 9/19/2005 through the position of Battalion Chief, who successfully completes a phase of the National Fire Protection Association (NFPA) 1001: Standard for Firefighter Professional Qualifications (the

phases being for certification of Firefighter Levels 1 and 2) and NFPA 1002: Standard for Apparatus Driver/Operator Professional Qualifications (the phase being for certification of Fire Apparatus Operator) and receives certification from the State of Wyoming Fire Marshals' office, shall receive a \$25.00 per month increase in salary for each phase.

Each firefighter hired after 9/19/2005 through the position of Battalion Chief who successfully completes a phase of the NFPA 1001: Standard for Firefighter Professional Qualifications, NPQS (Pro Board) accredited (the phases being for certification of Firefighter Levels 1 and 2) and NFPA 1002: Standard for Apparatus Driver/Operator Professional Qualifications, NPQS accredited (Apparatus Driver Operator: Pumper and Apparatus Driver Operator: Aerial being considered one phase of certification), and receives certification from the State of Wyoming Fire Marshals' office, shall receive a \$25.00 per month increase in salary for each phase.

The Fire Department encourages all personnel interested in becoming an Emergency Medical Technician to do so and will pay all fees to attend classes and to obtain certification. With the approval of the Fire Chief and Mayor, employees will be allowed to attend class while on duty. If manpower would be reduced in the City to less than nine (9), the City will make arrangements to cover one duty station at any one time. The Fire Department will provide all documentation, training, and testing fees associated with maintaining certification. Each firefighter, through the position of Battalion Chief, who successfully completes and maintains a phase of the Wyoming Office of Emergency Medical Services Emergency Medical Technician training (the phases being for certification of EMT- Basic, EMT-Intermediate, and EMT-paramedic certification standards), and receives certification from the State of Wyoming Office of Emergency Medical Services, shall receive a cumulative increase in salary of \$37.50 per month for each phase of certification, i.e. - EMT Basic \$37.50, Intermediate \$75.00, and Paramedic \$112.50.

As each phase is completed, the Firefighter shall receive an additional increase in monthly salary for the completed phase. Each increase in salary shall take effect at the beginning of the payroll period following the date on which certification of successful taking, completion and passing of a phase is presented to the City Clerk for verification purposes. The City Clerk shall include the maximum monthly amount available under this section when computing the maximum monthly salary of a fireman first class.

SECTION 4. OVERTIME PAY. Eligibility for overtime pay shall be determined pursuant to Article 4 of this contract. Unless otherwise specifically identified within this contract all overtime hours worked shall be compensated for at a rate of one and one-half the regular hourly rate of pay. For the purpose of calculating unscheduled overtime pay, all vacation, comp and floating time shall be included in the calculation as though worked. Sick leave shall not be considered as hours worked or included in this calculation. Incentive pay, referred to in Section 3, above, shall be converted to hourly amounts and added to the firefighter's regular rate of pay for purposes of calculating the appropriate overtime rate of pay.

SECTION 5. COMPENSATORY TIME. Firefighters shall be eligible for compensatory time for time worked in addition to their regularly scheduled shifts. Compensatory time shall be accumulated at one and one half (1½) times regular rate (except where otherwise provided in

Article III, Section 2, Holiday Pay), for additional hours worked beyond 204 hours as set forth in Article IV, Section 1., Shift Employees. Sick leave shall not be considered as hours worked. Compensatory time will be allowed to accumulate to a maximum of 240 hours with no limit of hours that can be turned in for payment. Any time over 240 hours must be used within 30 days of being earned or monetary pay in lieu of compensatory time shall be given.

Compensatory time must be taken in increments of not less than four (4) hours. Compensatory time which is requested to be taken after 7:00 p.m. must be for the remainder of the 24 hour shift. Compensatory time taken prior to 7:00 p.m. must be taken and used by 11:00 p.m., or the remainder of the 24 hour shift must be taken.

No compensatory time shall be granted during any time in which the number of Firefighters on duty is reduced, for any reason, to less than nine (9) Firefighters for the presently existing three stations. Notification of shift supervisor one (1) hour prior to utilization of compensatory time to allow for station coverage will be required.

SECTION 5.1 COMPENSATORY TIME-DAY PERSONNEL. Day Personnel shall be eligible for compensatory time for time worked in addition to their regularly scheduled shifts. Compensatory time shall be accumulated at one and one half (1½) times regular rate, (except where otherwise provided in Article III, Section 2.1, Holiday Pay), for additional hours worked beyond 40 hours as set forth in Article IV, Section 2., Day Personnel. Sick leave shall not be considered as hours worked. Compensatory time will be allowed to accumulate to a maximum of 240 hours with no limit of hours that can be turned in for payment. Any time over 240 hours must be used within 30 days of being earned or monetary pay in lieu of compensatory time shall be given.

Compensatory time must be taken in increments of not less than *one* (1) hours.

SECTION 6. OVERTIME COMPENSATION. Fire Department employee will have discretion whether overtime compensation will be pay or compensatory time.

SECTION 7. PENSION CONTRIBUTION. The City shall pay its proportionate share into the Firemen's Pension Fund as required by State Law. The City shall make the pension contribution on behalf of all Firefighters required to contribute to the State Plan B pension fund. The City's contribution on behalf of such firefighters shall not exceed six percent (6%) of the firefighter's salary total compensation as defined by W.S. §15-5-402(a)(iii), as amended effective 7-1-2002.

SECTION 8. PROMOTION OR TEMPORARY ASSIGNMENT INTO A HIGHER RANK. At such time as a member of the Fire Department is promoted into a higher ranking position within the Department, he shall be paid in the new pay range at a rate not less than five percent (5%) greater than his existing rate of pay, not to exceed the maximum salary in the new range. In the event an employee is temporarily assigned into a higher rank by the Fire Chief, the employee shall be paid in the new range not less than five percent (5%) greater than his existing rate of pay.

ARTICLE IV - HOURS OF WORK

SECTION 1. SHIFT EMPLOYEES. The work period established in this section is recognized as being in conformance with the Fair Labor Standards Act, and to utilize those standards allowed within Section 7(k) of the Act. The work period for employees assigned to shift duty shall be two hundred four (204) hours within a twenty-seven consecutive day period and shall be served in twenty-four (24) hour shifts. For purposes of initiating this work schedule the following dates shall be used:

Platoon A	July 1, 1989
Platoon C	July 4, 1989
Platoon B	July 7, 1989

It is further recognized that the needs of the City will require that overtime hours be scheduled in addition to regular hours on an on-going basis.

Notwithstanding the foregoing, an evaluation period to determine the "cost neutrality" of a proposed "48/96" work schedule shall be conducted by the City of Rock Springs from April 1, 2016 to December 1, 2016. A sub-committee consisting of two members of IAFF 1499, two members of City Council, two members from Finance Department, the Human Resources Director, and the Fire Chief, shall be formed for this purpose and shall submit its findings and recommendations to the governing body by the end of the evaluation period. As part of its recommendations, the subcommittee shall develop and submit a proposed work schedule consistent with its findings and sufficient in detail to implement fully, as contemplated below. During the evaluation period, the sub-committee shall contact other fire departments utilizing the 48/96 work schedule to determine its effectiveness, review necessary software changes to any related software programs, monitor and evaluate all other information collected from other entities to determine cost neutrality, and take any other action reasonable necessary to accomplish its task.

In the event the 48/96 work schedule is determined by the sub-committee to be "cost neutral", trial implementation of the 48/96 Work Schedule shall begin on January 1, 2017 and shall end on December 31, 2017. If at any time during this trial implementation period the City determines that 48/96 work schedule is found not to be cost neutral, the City shall have the sole right in its discretion to return to the Denver/Kelly 27-Day Cycle as specifically set forth above. During the trial implementation period, the sub-committee shall meet quarterly to review all relevant financial information, relevant scheduling data, and any other implementation issues that may arise during said period such as overtime coverage, vacation use, or any other unforeseen issue that may have an impact on implementation of the 48/96 Schedule. At the end of the trial period, if the 48/96 schedule is found to be cost neutral, the parties shall meet to discuss and negotiate its permanent implementation.

SECTION 2. DAY PERSONNEL. The normal work week for day personnel shall be an average of forty (40) hours per week on a basis of eight (8) hours per day. The number of

employees assigned as day personnel, including the Fire Chief and Fire Inspector, shall not exceed a total of six (6) persons. All personnel assigned to day work shall have their pay rates calculated on the basis of a forty (40) hour work week using the employee's annual salary divided by two thousand and eighty (2080) hours to determine the hourly pay rate.

SECTION 3. SHIFT TRADES. Shift trades shall be allowed subject to the following conditions:

- a) All trades must be authorized in advance, in writing, by a shift supervisor.
- b) All shift trades agreements must be fulfilled within a twelve (12) month period.
- c) All shift trades taken must be acknowledged as being voluntary with the employee's signature on the appropriate time card.

SECTION 4. CALL BACK. Any Firefighter called in for duty, while off-duty, shall receive a two-hour (2 hr.) minimum overtime payment.

SECTION 5. OFF-DUTY TRAINING. When a firefighter is called in for mandatory training, he shall be compensated in the usual manner, receive straight time pay for every hour actually worked or spent in training during the 27 consecutive day work period, up to 204 hours. Each firefighter shall receive time and one-half (1 1/2) pay for every hour actually worked or spent in training in excess of 204 hours during the 27 consecutive day work period, except where otherwise provided in this contract. In the event any firefighter is called in for mandatory training during a 27 day work period for which he had vacation time scheduled pursuant to Article V, Section 3, the firefighter shall receive 1½ times regular pay for such training, provided that the vacation time was scheduled prior to the time when the mandatory training was scheduled.

SECTION 6. Transferability. In the event that a vacancy exists in a day personnel position, that is forty (40) hours per week on a basis of eight (8) hours per day, then shift employees within the same rank as the vacancy, shall be given the opportunity to fill the day position. Priority shall be on the basis of seniority within the rank.

In the event that a vacancy exists in a shift employee position, that is two hundred four (204) hours within a twenty-seven consecutive day period and shall be served in twenty-four (24) hour shifts, then day personnel within the same rank as the vacancy, shall be given the opportunity to fill the shift work position. Priority shall be on the basis of seniority within the rank.

ARTICLE V - VACATIONS AND FLOATING DAYS OFF

SECTION 1. VACATION ELIGIBILITY. Annual vacations shall be determined for the period from January 1st to December 31st of each year. Vacations will be determined by anniversary and seniority dates. The vacation accumulation schedule for employees shall be:

TOURS OF DUTY

MONTHS OF CONTINUAL SERVICE

12 hours per month

(1) through (60)

18 hours per month

(61) through (120)

24 hours per month

(121) through (180)

30 hours per month

(181) through (276)

36 hours per month

(277) and up

Firefighters will be allowed to carry over one (1) year's worth of accumulation of vacation from anniversary to anniversary.

SECTION 2. DAY EMPLOYEE ACCRUAL.

a) Employees assigned to day work, rather than shift work, shall be entitled to annual vacation leave.

Vacation leave shall be computed from the first of the month in which the employee begins employment and shall be based upon continuous service.

Vacation leave shall accrue at the following rates for day shift employees:

YEARS OF SERVICE

RATE

0-5

1 working day per month

6-10

1 1/2 working days per month

11-15

1 3/4 working days per month

16-23

2 working days per month

24 and up

2 1/2 working days per month

b) Vacation leave shall, to the extent possible, be taken during the 12-month period following accrual. Firefighters will be allowed to carry over one (1) year's worth of accumulation of vacation from anniversary to anniversary.

An employee may be allowed to carry over in excess of one (1) year's worth of accumulation of vacation leave with the prior permission of the Chief and Mayor. All hours in excess of one (1) year's worth of accumulation of vacation which have accrued but remain unused shall be paid out pursuant to the provisions of sub-section (d).

c) Requests for annual leave shall be prepared by the employee and submitted to the Chief for approval. Vacation schedules shall be determined by the Chief after considering employee requests, departmental needs and policy, and all other attendant circumstances.

d) Pay in lieu of annual vacation leave will not be granted except as follows:

1. If a day shift employee with one year or more service terminates employment, the employee shall be paid a salary equivalent to the amount of vacation leave available for use at time of termination.
2. If a day shift employee dies and has annual leave to his or her credit, the salary equivalent to the accrued annual leave, together with any unpaid wages owed, shall be paid to his or her estate.
3. When the day employee is unable to take vacation day because of illness or scheduling.

SECTION 3. VACATION SCHEDULING. To maximize scheduling opportunities, vacations should be chosen in increments of three (3) 24 hour regularly assigned tours of duty during any five (5) day period for shift employees. However, an employee may choose to use a priority pick for less than three (3) days of that tour of duty. Example: preference would be for an employee to choose scheduled work days – January 1st, 3rd and 5th for one priority pick. Option for one priority pick would be to choose only 2 consecutive shifts or only one of those shifts. Any vacation time not used as a priority pick shall have the same preference as compensatory time and floating days, and shall be granted on a first come first granted basis. Single shift vacation time not chosen as part of the seniority selection process will have the same preference as compensatory time and floating days. Vacation hours taken shall be deducted on an hour for hour basis from the employee's scheduled work period, without differentiation as to regular or overtime scheduled hours of work. Two Firefighters can be scheduled to take vacation at the same time; however, only one may be an officer. The Fire Chief shall have authority to "block out" days for the purpose of scheduling training and to address anticipated manpower shortages during which vacations may not be scheduled. The Fire Chief shall not "block out" days for the purpose of scheduling training until after March 15th of the calendar year.

The Union and the City will develop and mutually agree to a plan for vacation scheduling to be implemented and administered by the Fire Chief.

Vacations requested after April 1st will not have priority over floating days, compensatory time or single shift vacation days. Granting of floating days, compensatory time or vacation days will be on a first asked, first granted basis.

Cancellation. The employee shall notify their shift officer in charge at least five (5) days prior to the date of the scheduled vacation.

Exceptions. Emergencies, i.e. illness, funeral leave, etc., will be reviewed by the Fire Chief. Cancellation of a vacation later than five (5) days prior to the scheduled date shall be at the Fire Chief's discretion.

Allocation: The selection of vacation will be based upon seniority, crew by crew. The employee with the most seniority shall have preference for each choice. However, a first choice vacation by a less senior employee shall be given priority over a second choice by an employee with more seniority, etc. Vacation requests after deadlines shall not be given preference and shall be granted on a first asked, first granted basis.

Shift employees will get a priority pick according to years of service.

Months of continuous service:

(1) through (60)	2 Priority Picks
(61) through (120)	3 Priority Picks
(121) through (180)	4 Priority Picks
(181) through (276)	5 Priority Picks
(277) and up	6 Priority Picks

SECTION 4. FLOATING DAYS. Each member of the Fire Department shall be entitled to two (2) floating days off for personal reasons during each year of this agreement, provided, however:

- a) No floating days shall be granted during any time in which the number of Firefighters available on duty is reduced, for any reason, to less than nine (9) Firefighters for the presently existing three stations. Notification of shift supervisor one (1) hour prior to utilization of floating time to allow for station coverage will be required.
- b) It is intended that floating days are to be used during the term of this agreement. Floating days may be substituted for scheduled vacation days in the same pay period. Any floating day not used during the contract period, will be lost or forfeited.
- c) Day personnel must notify the Fire Chief at least (1) one hour prior to utilizing floating days. Day personnel are not subject to the staffing requirements of Article V, section 4;a, when utilizing floating time.

SECTION 5. PAYMENT IN LIEU OF VACATION - SHIFT EMPLOYEES.

- a) Pay in lieu of annual vacation leave will not be granted except as follows:
 1. When the shift employee is unable to take vacation day because of illness or scheduling.
 2. If an employee terminates employment, the employee shall be paid a salary equivalent to the amount of vacation leave available for use at time of termination.
 3. If an employee dies and has leave to his or her credit, the salary equivalent to the accrued annual leave, together with any unpaid wages owed, shall be paid to his or her estate.

ARTICLE VI - SICK LEAVE

SECTION 1. ACCUMULATION AND DEFINITION. Those employees of the Fire Department who are regularly scheduled to work shift duty (that being a twenty-four (24) hour

shift) shall be entitled to 2/3rds shift (16) hours of sick leave with pay for each month of service and may accumulate sick leave without limit.

Sick leave is earned, paid leave granted to eligible employees which may be used for periods of absence because of personal illness, injury, medical quarantine, medical, dental or optical examinations and treatments, or any temporary disability caused or contributed to by pregnancy, miscarriage or childbirth, when employees are not capable of performing their duties or when health-related services are not available outside of regular working hours.

An employee may also use sick leave for an illness, injury, medical quarantine, medical, dental or optical examination and treatment to immediate family, and for the purpose of attending to immediate family at the time of birth or adoption of a child. Time available may be used when the presence of the employee is necessary and/or when health-related services are not available outside of regular working hours.

Immediate family is defined as parent, stepparent, spouse, brother or sister, child or stepchild, spouse's parent, grandparent, spouse's grandparent or legal guardian. In addition, the Fire Chief may designate as immediate family, an individual who is related by blood or affinity and whose close association with the employee is the equivalent of a family relationship.

SECTION 2. TIME KEEPING. Sick leave shall be charged on an hour for hour basis when granted. An employee who is absent from the job for illness or non-occupational injury shall be compensated by sick pay from the first moment of absence, but none of the hours of absence will be considered time worked for FLSA purposes. This will result in a reduction of one-half time pay for the first 12 hours of absence.

SECTION 3. DOCTOR'S RELEASE. The Fire Department supervisory personnel shall have the right to require a doctor's release for any Fire Department personnel missing two (2) or more consecutive scheduled work (not including vacation or other scheduled leave) shifts due to sick leave, if misuse of sick leave is suspected or if there is any question as to the ability of the employee to perform his or her duties.

The Fire Chief may, at his discretion, require a doctor's release for an employee, prior to returning to duty, signed by the Department physician and at the Department's expense, following a long-term illness or injury.

SECTION 4. DAY PERSONNEL. Those employees of the Fire Department, who are regularly scheduled to work as day personnel (that being an eight (8) hour shift) shall be entitled to one working day of sick leave with pay for each month of service and may accumulate sick leave without limit.

SECTION 5. NOTIFICATION. In order to utilize sick leave, an employee must notify, or cause to be notified, his supervisor, or the supervisor of the preceding shift, at least one (1) hour prior to the start of the employee's shift. An employee must also provide the Fire Chief a brief written and signed statement specifying the relevant date(s) of absence and the general nature of the illness or injury preventing the employee from performing their duty. This

statement must be provided as soon as reasonably possible.

In order to utilize family sick leave, an employee must also provide the Fire Chief a brief written and signed statement specifying the relevant date(s) of absence, the relationship of the affected family member, and the necessity of required care. This statement must be provided as soon as reasonably possible. The Fire Chief shall destroy all such documentation after one (1) year's time.

SECTION 6. SEVERANCE PAYMENT. Any member of the Fire Department, covered by this agreement, upon completion of 20 years or eligibility to collect disability pension payments at the date of separation, shall be paid for sick leave accumulated up to 1440 hours at 25% of employee current hourly rate on date of separation.

When any member or members of the Rock Springs Fire Department are involved in a layoff or reduction in force, said member or members of the Department shall be notified in writing one hundred eighty (180) days prior to such action.

All such members or member shall receive payment for accumulated sick leave at twenty five percent (25%) of employee current hourly rate up to 1440 hours sick leave.

SECTION 7. OFF-DUTY EMPLOYMENT WHILE ON SICK LEAVE. While an employee is placed on sick leave, the employee may not undertake any other employment outside the department during scheduled duty shifts.

SECTION 8. SICK LEAVE TRANSFER.

1. To apply for transferred sick leave, fire department personnel must have exhausted all vacation leave, comp time, and sick leave.

2. Full time fire department employees are eligible for transferred sick leave. To apply for transferred sick leave, the eligible employee or his agent must submit a written request for transferred sick leave, accompanied by a medical doctor's verification, to the Fire Chief. Such written request must be submitted at least five (5) days prior to the date when the eligible employee is scheduled to receive a regular pay check from the City. No request will be approved for pay periods preceding the pay period in which a request is submitted.

3. A sick leave transfer may be granted to an eligible employee upon a showing the eligible employee (or a member of the eligible employee's immediate family) has become seriously injured or ill. For purposes of this section, immediate family shall include grandparents, parents, siblings, children or grandchildren of an eligible employee or an eligible employee's spouse.

- A. No employee shall receive transferred sick leave valued in excess of the gross monthly salary of said employee.
- B. Regular hourly pay will be full payment of these transferred hours. Overtime shall not be a consideration.
- C. In case of emergency, such as incapacity, request for transferred time may be done so by an "agent", (Union Officer), with all other rules applying.
- D. If an employee's illness or injury is permanent in nature, the matter shall be referred to the Mayor by the Fire Chief, who shall advise the employee of alternatives and options, including, but not limited to, disability retirement.

(Ord. No. #94-22, 6-21-94)

- E. If retirement is in order, no donated hours in balance shall be allowed by "buy out" upon termination.

4. The Fire Chief may, on behalf of an employee, submit a verbal request followed by a written request to the Sick Leave Transfer Committee, in case of an emergency. An emergency shall include, but not be limited to, situations wherein the eligible employee is unable, for legitimate medical reasons, to submit a written request on his or her own behalf.

The Fire Chief or his designee must notify the Sick Leave Transfer Committee within two (2) working days of the request for sick leave when an emergency occurs under this paragraph.

5. The Sick Leave Transfer Committee shall consist of the Fire Chief, one Battalion Chief, two representatives from Firefighters Local 1499, and a City Councilmember who shall serve on a rotating basis. The Sick Leave Transfer Committee shall meet within three (3) working days after receiving a request for transferred sick leave.

Upon all requests, the Sick Leave Transfer Committee shall consider the nature and extent of the illness or injury, the estimated time of recovery in determining whether an injury or illness is serious.

6. In the event the Sick Leave Transfer Committee approves the request, the matter shall be referred to the Fire Chief who shall solicit the donation of sick leave from all eligible employees in the Fire Department. The names of any donor(s) shall be kept confidential by the Sick Leave Transfer Committee, and any other City employee who must receive such information in order to appropriately track the sick leave of the applicant and all donors. However, the name of the employee who has received approval for his or her request shall be released to potential donors, upon request.

7. Donation: An employee may transfer sick leave hours at the following rate per calendar year:

DONOR'S ACCRUED SICK LEAVE	MAXIMUM ANNUAL HOURS WHICH CAN BE TRANSFERRED
0 - 80	16 Hours Maximum
81 - 120	32 Hours Maximum
121 - 160	48 Hours Maximum
161 - 200	64 Hours Maximum
201 - -----	20% of Donor's accrued sick leave

Transferred Sick Leave will be applied on a "first donated, first used" basis. All hours first donated, regardless of number, shall be applied to the request prior to applying the hours second donated.

8. The employee may request additional transferred sick leave by filing a written request with the Sick Leave Transfer Committee, which shall rule on the request within three (3) working days.

9. There shall be no limit to the amount of transferred sick leave for which an eligible employee may apply. However, the Sick Leave Transfer Committee shall have the authority to request additional information such as it deems necessary to determine whether the illness or injury is permanent in nature.

10. Transferred sick leave shall not exceed 204 hours per 27 day work cycle per request.
11. Any employee who willfully violates or misuses this sick leave policy or who misrepresents any statement or condition under said policy shall be subject to disciplinary action.
12. It is specifically understood and agreed that firefighters covered by this Agreement shall be permitted to participate in the City of Rock Springs' Sick Leave Transfer program as set forth in the Personnel Policies and Procedures of the City of Rock Springs, Section 801 (i), likewise non-union employees of the City of Rock Springs not covered by this Agreement shall be permitted to participate in this Sick Leave Transfer Program as follows;
- a) The Firefighter Sick Leave Transfer Committee shall provide notice of approved sick leave transfer requests to the City and the City shall provide notice of approved sick leave transfer requests to the Fire Department.
 - b) Firefighters shall be permitted to donate sick leave on an hour for hour basis to non-union employees of the City and non-union employees of the City shall be permitted to donate sick leave on an hour for hour basis to firefighter union employees covered by this Agreement.
13. Donors shall be notified (in writing) of the transferred sick leave hours used, immediately following the pay period in which the transferred sick leave hours were used.

SECTION 9. ORGAN AND TISSUE DONATION. The City of Rock Springs recognizes the public interest served by organ and tissue donations. The City of Rock Springs shall permit any employee to make a voluntary organ and/or tissue donation without loss of any accumulated sick leave. The employee shall provide as much advance notice of the date of the procedure as reasonably possible and shall provide a physician's statement as to the anticipated length of time required for the employee to recover and return to work. In the event the employee's recovery exceeds the anticipated time, the employee shall provide additional documentation as to the additional time required for the employee to recover and return to work.

ARTICLE VII - INJURY LEAVE

SECTION 1. FULL PAYMENT. When a member of the Fire Department is incapacitated from duty because of an injury or illness sustained in the performance of his duty, he shall be entitled to injury leave with no deduction from accumulated sick leave. The member shall apply for benefits as provided by the Wyoming Worker's Compensation Act and will be paid full differential pay over and above Worker's Compensation benefits as per grade pay during the period in which he is unable to perform his duties or receive a work release from his position. Injury Leave benefits paid by the City shall be paid until such time as temporary disability benefit payments by Wyoming Worker's Compensation are ceased. If, at the time Wyoming Worker's Compensation benefits cease, the nature of the injury prevents the member from returning to duty, the member shall exercise one of the following options:

1. Immediately apply for retirement or disability pension in accordance with the provisions of the Firemen Pensions and Death Benefits Act. The member will have the option of using sick leave and, when sick leave is exhausted, vacation leave, until such time as he has been accepted for retirement by the Firemen's Pension Fund.

2. Appeal the decision by Wyoming Worker's Compensation to cease benefit payments. During the time the appeal is processed, the member shall use sick leave and, when sick leave is exhausted, vacation benefits and shall continue to be recognized as a full time employee of the City for a period not to exceed six (6) months. If such appeal is successful, any sick leave or vacation benefits used during the period of appeal shall be reinstated and any "back-pay" benefits paid by Wyoming Worker's Compensation to the member shall be turned over to the City. In the event the member is unsuccessful, he shall immediately apply for retirement or disability pension in accordance with the provisions of the Firemen Pensions and Death Benefits Act. The member will have the option of using sick leave and, when sick leave is exhausted, vacation benefits, until such time as he has been accepted for retirement by the Firemen's Pension Fund.

3. Begin using sick leave and, when sick leave is exhausted, vacation benefits for a period not to exceed six (6) months, during which the member shall have an opportunity to apply for any opening within the City for which he is qualified and capable of performing the duties associated with the position. The member will be considered as a full time employee of the City for the purposes of determining the priority of applicants for the position. In the event the member is selected for employment in another department of the City, the member shall not be permitted to carry over any sick leave, vacation or seniority.

SECTION 2. ADDITIONAL COSTS. The City shall pay reasonable and necessary doctor, hospital, medical and surgical expenses incurred by any member of the Department who is injured in the performance of his duties, when not otherwise paid for by Worker's Compensation after the injured employee has exercised all of his rights under Wyoming Worker's Compensation Laws.

SECTION 3. OFF-DUTY EMPLOYMENT WHILE ON INJURY LEAVE. While an employee is placed on injury leave, the employee may not undertake any other employment outside the department during scheduled duty shifts (subject to Wyoming Worker's Compensation guidelines, where applicable).

ARTICLE VIII - CLOTHING ALLOWANCE

The City of Rock Springs will provide Fire Department personnel with a combination of uniform clothing and apparel, appropriate to perform their assigned duties and maintain a professional appearance, as recommended by the Health and Safety Committee and authorized by the Fire Chief. For 24 hour personnel, a maximum of two (2) shirts, two (2) pair of pants and one (1) pair of steel toe boots or shoes will be provided each year. One (1) belt, one (1) pair of coveralls provided every two (2) years. A coat, name plates and badges will be given as needed. Eight hour personnel will receive a maximum of four (4) shirts and four (4) pair of pants, a pair of steel toe shoes or boots each year. A belt and one pair of coveralls every two (2) years along with coats, name plates and badges as needed.

Each Fire Department employee will have the responsibility of the upkeep and maintenance of said apparel. The City will provide all necessary patches. Substitutions of items listed as well as additional uniform items will be considered on a case-by-case, item for item basis, pending approval of the Fire Chief.

ARTICLE IX - CORRECTIVE LENSES

Any Firefighter losing or damaging his corrective lenses as a direct and proximate result of performing his duties as a Firefighter, shall be reimbursed for the cost of repairs or replacement, unless the same are covered under Worker's compensation. Only one set of lenses for each Firefighter may be repaired or replaced during the period of this agreement. It is not the intent herein to repair or replace corrective lenses which are casually damaged or lost, but only those damaged or lost while the Firefighter was engaged in the extra-hazardous duties of a Firefighter. The loss or damage must be timely reported to the Chief, in writing, within twenty-four (24) hours after the occurrence creating the claim. Fire Fighters in need of corrective lenses in their Self Contained Breathing Apparatus Mask will be provided the lenses at no cost to them.

ARTICLE X - COMPENSATION FOR WORK IN A HIGHER JOB CLASSIFICATION

Whenever a member of the Fire Department is assigned by the Fire Chief to work in a higher job classification in an acting capacity, he shall receive pay in the assigned pay range at a rate not less than five percent (5%) greater than his existing rate of pay, not to exceed the maximum salary in the new range.

ARTICLE XI - INSURANCE

The City shall maintain Health/Major Medical Insurance benefits as follows:

SCHEDULE OF BENEFITS

DEDUCTIBLES:

Your Deductible per Person per calendar year: \$500
Your Maximum Aggregate Deductible per calendar year: \$1000

NOTE: There is also a separate \$50.00 Deductible per Participant for each Outpatient emergency room admission. This Deductible is in addition to the Deductible amount shown above.

Effective July 1, 2014, the City shall pay eighty-two and one-half percent (82.5%), and each employee shall pay seventeen and one-half percent (17.5%), of the applicable monthly insurance premium.

Effective July 1, 2015, the City shall pay eighty percent (80%), and each employee shall pay twenty percent (20%), of the applicable 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 parties recognize and agree that the overall cost of funding the employee health insurance plan is subject to change

during the term of this agreement. Any increase in the overall cost of funding this plan will be shared by the parties in the same percentage ratio referred to above. 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 Ad Hoc Insurance Committee after prudent investigation and review.

In addition, the Employer shall provide a term life insurance policy in the amount of Twenty-Five Thousand Dollars (\$25,000) for each employee. From the effective date of this agreement the Term Life Insurance Policy full premium is to be paid by the employer.

The parties agree that the Mayor will appoint a member of the Firefighters Union to the Ad Hoc Insurance Committee.

ARTICLE XII - FITNESS PROGRAM

Section 1. Recreation Passes. The City will provide, at no cost to the employee, 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 2. Physical Fitness. During the 2014-2016 contract term, the Union and the City, acting through the Peer Fitness Trainers and Fire Chief, will develop and mutually agree to adopt a policy for implementing and maintaining an on-duty physical fitness program. The physical fitness policy shall include provisions that allow each member to earn up to forty-eight (48) hours of floating time for participating in an annual fitness evaluation and achieving specific individual performance metrics. Floating time earned under this section of the contract shall be classified as "Floating Fitness" and shall be awarded to each employee at the beginning of the next fiscal year. Floating Fitness is intended to be used exclusively as time-off, subject to all benefit time-off and minimum staffing requirements outlined within this Agreement, during the fiscal year, with no additional cash-out or carry-over allowances. Members shall be allowed to carry over up to twenty-three (23) hours of Floating Fitness into the next fiscal year. However, Floating Fitness time shall not accumulate thereafter and shall be forfeited if not used during the first year into which said leave has been carried over. The scheduling and use of Floating Fitness time shall be subject to the same limitations as regular floating time.

Section 3. Exemptions. At the discretion of the Fire Chief, personnel who are injured, in recovery from injury, pregnant, etc. may be exempt for that year's fitness evaluation. However, these personnel will need to be monitored by one of the Department fitness trainers for the year the evaluation was not completed.

ARTICLE XIII - OUTSIDE TRAINING

SECTION 1. OPPORTUNITY. There is hereby created an opportunity for outside training for Firefighters, in addition to the normal training courses provided within the Fire Department.

SECTION 2. AUTHORIZATION. A representative of the Fire Department may approach the City to obtain approval for one or more Firefighters to attend certain courses of study which may be available. The courses of study shall be for the purpose of increasing their knowledge and proficiency as Firefighters, to the general benefit of the Department and the City. The City may approve attendance of the proposed courses, taking fully into consideration budgetary factors and the extent of the benefits derived by the City and its Firefighters from said courses. Paid time off may be granted for authorized union functions upon review of course outline and approval of the Fire Chief and Mayor.

SECTION 3. REIMBURSEMENT. Any member of the Department who successfully completes an approved course of study shall be reimbursed by the City for reasonable and necessary costs involved.

ARTICLE XIV - SENIORITY

The City shall establish a seniority list of continuous service from the date of appointment. This list shall specify each Fire Department member's name, effective hiring date, current classification, and effective date of promotion into the current classification. This list shall be brought up to date on January 1st of each year and following each Department promotion and immediately posted thereafter on the central fire station and substation bulletin boards for a period of not less than thirty (30) days. Any objections to the seniority list as posted shall be reported to the City within ten (10) days or it shall stand as approved.

ARTICLE XV - GRIEVANCES

SECTION 1. GRIEVANCE COMMITTEE. Firefighters Local 1499 may form a Grievance Committee. This Committee shall, from time to time, acquaint itself with the grievances which any Firefighters governed by this agreement desire to submit to it. The Committee may make representation to the Chief of the Rock Springs Fire Department for the purpose of obtaining rectification of grievances. Furthermore, this Committee can make grievances in all cases of non-observance of this agreement by the City.

SECTION 2. PROCEDURES. The method of settlement of grievances shall be as follows:

- Step 1. The grievance must be entered in writing and presented to the Chief of the Rock Springs Fire Department within fifteen (15) calendar days of the occurrence upon which it is based or fifteen (15) calendar days of receipt by the aggrieved party of

the paycheck if the grievance involves payroll or benefits. The Chief shall set a hearing date for the representative of the Grievance Committee within eight (8) days after such presentation of grievance. The Chief shall thereafter render a decision in writing within fifteen (15) days after said hearing.

- Step 2. If the Chief's decision is considered unsatisfactory, the Grievance Committee may, within fifteen (15) days thereafter, appeal such decision, in writing, to the corporate authorities. The corporate authorities shall then render their decision within fifteen (15) days after said written appeal.
- Step 3. If the decision of the corporate authorities is not considered satisfactory, within fifteen (15) days thereafter, Local 1499 may inform the City, in writing, of its desire to exercise its right to arbitration in accordance with the provisions of the Uniform Arbitration Act.

ARTICLE XVI - STRIKES

The members of Local 1499 agree not to engage in any form of strike or work stoppage against the City.

ARTICLE XVII - RULES, REGULATIONS AND LAWS

All Federal, State and Local laws and regulations including the Fair Labor Standards Act, State Statute, and local Civil Service Regulations will be upheld by the City and Local 1499.

ARTICLE XVIII - UNION BUSINESS TIME OFF

SECTION 1. GRIEVANCE COMMITTEE TIME. The members of the Union Grievance Committee shall be granted leave from regularly assigned duties, with full pay, for actual time spent at all meetings between the City and the Union for the purpose of processing valid grievances.

SECTION 2. GRIEVANCE COMMITTEE RELIEF. Those members of the Fire Department who relieve said Union Grievance Committee officials while they are engaged in processing grievances shall receive overtime pay for each relief hour worked.

ARTICLE XIX - MANAGEMENT RIGHTS

The City shall have the right to direct and manage the operations of the Fire Department, except as otherwise provided in this agreement or contrary to any and all Civil Service Rules, Regulations and Laws.

ARTICLE XX – DEPARTMENT PHYSICALS; DRUG AND ALCOHOL TESTING

SECTION 1. DEPARTMENT PHYSICAL EXAMINATIONS. It is recognized that due to the nature of the job of fire fighting periodic physical examinations will be required of all Fire Department personnel.

A. Periodic physical examinations shall be conducted, no more often than once per year, and a fit-for-duty recommendation must be obtained from the Department physician.

SECTION 2. DRUG AND ALCOHOL TESTING. The Fire Department recognizes illegal drug usage and abuse of alcohol as a threat to the public health, safety and welfare and the employees of the department. Thus, the City of Rock Springs management will take necessary steps, including random drug and alcohol testing, to eliminate illegal drug usage, and to eliminate the abuse of alcohol on the job. It is the goal of this policy to prevent and rehabilitate rather than terminate the employment of workers who may be abusing drugs or alcohol. No member of the Fire Department shall be discharged for illegal drug use or abuse of alcohol without first having been offered the opportunity to discontinue use either through personal choice or by treatment for chemical dependency, if such treatment is needed.

Drug and alcohol testing shall be administered at a facility authorized to conduct random drug and alcohol screening related to Commercial Drivers Licenses, as regulated by the Department of Transportation pursuant to 49 C.F.R. § 40 et. seq. It is the intent of the parties that the testing procedures used shall be consistent with those used to test other employees of the City of Rock Springs who are required to possess a Commercial Driver's License. Details relative to procedures for testing pursuant to these provisions shall be specified in a Fire Department Policy adopted pursuant to subsection O., below.

A. All employees subject to said tests will be fully informed of the testing policies and procedures in the Fire Department Policy Manual and Regulations before the test is administered. No employee shall be tested until this information is provided to him or her.

B. An employee will be placed on immediate sick leave or, if sick leave is unavailable, leave without pay, and alcohol and drug screening tests will be administered under any or all of the following conditions:

1. There is reasonable suspicion to believe that the employee to be tested is under the influence of alcohol or any illegal substance. (Definition of reasonable suspicion - glazed eyes, smell of alcohol, slurred speech, wobbly walk, change of attitude, aggressiveness, passed out, change in normal appearance, etc.)

a. Reasonable suspicion will be determined by one on duty officer and the Fire Chief, or Fire Inspector or Battalion Chief. If the Chief, or Fire Inspector, or Battalion Chief cannot be reached, an off duty officer will be called in to help make the determination. (Both officers have to agree and document observations.) Training will be given to officers on how to recognize drug and alcohol use and proper methods of

confrontation.

b. If alcohol use is reasonably suspected, alcohol testing shall be performed. The suspected employee shall be tested by means of a certified breathalyzer test to determine if the employee has a prohibited blood alcohol concentration (BAC) of 0.05% in his/her system. If the breathalyzer shows a prohibited concentration of alcohol, a second breathalyzer test will be performed to verify the first breathalyzer test. If the second test is below 0.05% BAC the result will be reported as a negative test.

2. Chemical tests of employees may be required immediately following work related accidents which involve death or personal injury to self or others and/or significant property damage, if any question exists as to who was at fault.

a. If alcohol use is reasonably suspected as being a factor in a work related accident which involves death or personal injury to self or others, and/or significant property damage, alcohol testing shall be performed. The suspected employee shall be tested by means of a certified breathalyzer test to determine if the employee has a prohibited blood alcohol concentration (BAC) of 0.05% in his/her system. If the breathalyzer shows a prohibited concentration of alcohol, a second breathalyzer test will be performed to verify the first breathalyzer test. If the second test is below 0.05% BAC, the result will be reported as a negative test.

C. Each member of each fire crew will be selected at random for drug and alcohol testing once each contract year. The parties agree that each fire crew, as a whole, will be selected for random testing. In the event that any member of the fire crew is not available on the date selected for random testing, such member will be selected for testing on the next duty shift. In the event a member of another crew is filling in for an absent crew member, that member will not be tested until such time as his or her crew is selected for random testing. Day personnel (8 hour) shall be treated as a separate crew for purposes of drug and alcohol testing under this Article.

The method for selecting employees for random alcohol and drug testing shall be mutually agreed upon by the parties; however, the method must be scientifically valid and must result in each firefighter having an equal chance of being tested each time a selection is made.

Tests will be unannounced and spread throughout the contract year.

Testing specimens may be collected either on-site or off-site, utilizing appropriate methods and facilities. Upon notification of selection, firefighters shall proceed immediately to the test site; provided, however, that if a firefighter is performing a safety-sensitive function at the time of notification, he or she shall be properly relieved of his or her performance of that function before proceeding to the test site.

D. When drug and/or alcohol testing is to be done for any reason other than random testing the employee to be tested shall be advised, in writing, of the fact that he will be tested and the reasons therefor.

E. Employees who refuse to submit to testing pursuant to the provisions of this agreement will be subject to disciplinary and/or administrative actions in accordance with Chapters VI and VII of the City of Rock Springs Fire Department Civil Service Rules and Regulations.

F. Test results shall be treated with the same confidentiality as other employee personnel records.

G. A positive and confirmed test result will be the basis for immediate placement on sick leave until an investigative or disciplinary review by the Chief is concluded. If, at the time a drug or alcohol screening test is administered, the employee is placed on sick leave, and the results of the test are later confirmed negative, the employee will be compensated as to his regular duty assignment with no time lost and no sick leave deducted. In the case of alcohol, a negative test would be a confirmed blood alcohol content below .05%.

H. An employee's legal and medically approved drug use shall not result in any disciplinary action to that employee. All firefighters will notify their supervisor in writing when taking any prescription medication and agree that a letter from their physician may be required stating that any medications the physician has prescribed for the firefighter will not impede his job performance.

I. With the exception of first time detection under Article XX of this Collective Labor Agreement, positive, confirmed results of alcohol and drug screening tests may result in disciplinary action. First time detection under Article XX shall not result in dismissal. It shall be the policy of the City, however, to consider seeking the rehabilitation of employees with a self-admitted or detected alcohol or substance abuse problem. Exceptions shall be employees who have previously, under the terms of Article XX, been referred one or more times for an alcohol or substance abuse problem. Employees who have been referred more than one time may be refused sick leave benefits under this section.

J. At any time, an employee may voluntarily enter a chemical dependency program without fear of disciplinary actions against him or her. While undergoing evaluation and treatment, the employee may receive the usual compensation and fringe benefits provided for any other sick leave.

K. Once an employee successfully completes rehabilitation, he shall be returned to his regular duty assignment. Once treatment and any follow-up care is completed, at the end of five years the records of treatment and positive drug or alcohol test results will be expunged from the employees City Personnel file. The employee will be given a fresh start with a clean administrative record.

L. With the adoption of Article XX in this Collective Labor Agreement, any records relating to employees who may have been involved in rehabilitation or disciplinary action relating to drug or alcohol abuse, will be considered null and void.

M. Upon the request of an individual employee, the employee shall be entitled to the presence of a union representative during the administration of any chemical test administered

pursuant to this agreement. If, however, a union representative is unavailable or not readily available, the employee shall self-appoint a Rock Springs Fire Department Union member and then proceed to be tested in a timely manner, so as not to affect the outcome of the test(s).

N. The union may inspect individual test results only if the release of this information is authorized by the individual involved.

O. The Union and the City agree that the details relative to the testing will be specified in a written Fire Department Policy. The Union will be consulted and informed during the policy making process and shall have input in these processes. The Union and the City agree to meet as a committee of two City and two Union during this process.

P. The adoption of Article XX is in no way intended to supersede or waive an employee's Federal or State Constitutional Rights.

ARTICLE XXI - REDUCTION IN FORCE

SECTION 1. NOTIFICATION. When any member or members of the Rock Springs Fire Department are involved in a layoff or reduction in force, said member or members of the Department shall be notified in writing one hundred eighty (180) days prior to such action and agree to meet to renegotiate within 15 days of notification.

SECTION 2. SEVERANCE PAY. When any member or members are involved in a reduction in force, all such members or member shall receive one (1) week salary for each completed year or fraction of a year service, with a maximum of twelve (12) weeks, severance pay. Any member involved in a layoff or reduction in force shall also be eligible for severance payment as set forth in Article VI, Section 6.

ARTICLE XXII - RENEWAL CLAUSE

Either party desiring to amend this agreement shall notify the other, in writing, at least one hundred twenty (120) days before the last day on which money can be appropriated by the City to cover the agreement period, or the last scheduled regular City Council meeting of the current fiscal year. If such notice is given, the original provisions shall remain in full force and effect until such time as any amendments are agreed upon by both of the parties hereto.

ARTICLE XXIII - SAVINGS CLAUSE

SECTION 1. SAVINGS CLAUSE. If any provision of this Agreement, or the application of such provision, should be rendered or declared invalid by any court action or by reason of any existing or subsequently enacted legislation, the remaining parts or portions of this Agreement

shall remain in full force and effect.

ARTICLE XXIV - OTHER BENEFITS

Fire Department personnel and retired Fire Department personnel will be allowed to use Apparatus Floor for personal use on or off duty, subject to Fire Department Rules and Regulations.

ARTICLE XXV - ON THE JOB DEATHS

The City agrees to provide health insurance benefits (through the City's Health/Major Medical Insurance Plan for the spouse (until he/she remarries) and all eligible dependents (until otherwise ineligible) for any Firefighter killed in the line of duty.

ARTICLE XXVI - MISCELLANEOUS

Budget Chairman agrees to inform Firefighters Local 1499 President in writing monthly on expenditures, revenues, unanticipated revenues and general financial condition of the City beginning July 1, 1995.

ARTICLE XXVII - ADDITIONAL LEAVE

Section 1. Paid Funeral Leave. A 24-hour employee of the Fire Department may be granted up to three (3) tours of duty in each such case, or an 8-hour employee of the Fire Department may be granted up to five (5) working days in each such case, to attend the funeral of immediate family as approved by the Fire Chief. Requests for funeral leave to attend the funeral of others of a close personal relationship to an employee may be approved by the Fire Chief. The Fire Chief may grant in excess of three (3) tours of duty for 24-hour employees, or five (5) working days for 8-hour employees, if in his judgment, the circumstances warrant it.

Section 2. Leave of Absence Without Pay. Upon application, the Fire Chief with approval of the Mayor, may grant an employee a leave of absence without pay for a period not to exceed one year, but no vacation or sick leave credit shall accrue during any such leave period. Employees on a leave of absence must pay their own insurance premiums, and must gain prior approval of the governing body if they wish to maintain coverage.

Section 3. Family and Medical Leave. The City of Rock Springs and Firefighters Local 1499 agree to comply with all the mandates of the Family Medical Leave Act.

ARTICLE XXVIII - COMPANY STRENGTH

The City of Rock Springs shall maintain a minimum of nine (9) firefighters on duty for the

existing 3 stations.

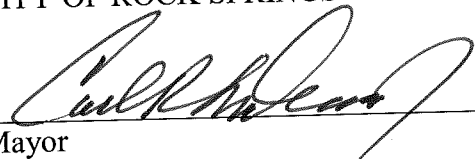
ARTICLE XXIX - SAFETY AND HEALTH

The Fire Department will establish an occupational safety and health committee in accordance with the current edition of N.F.P.A. 1500, Section 4.5 Occupational Safety and Health Committee.

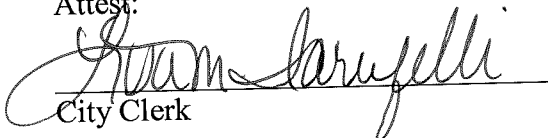
IN WITNESS WHEREOF, this agreement has been executed in duplicate the day and year first above written.

CITY OF ROCK SPRINGS

By:


Mayor

Attest:


City Clerk

FIREFIGHTER'S LOCAL 1499 I.A.F.F.

By:


President

Attest:


Secretary

6/16/16
RESOLUTION NO. 2016- 84

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.

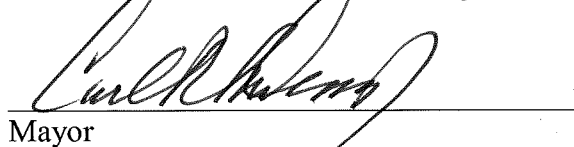
NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROCK SPRINGS, STATE OF WYOMING:

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 21st day of June, 2016.


President of the Council

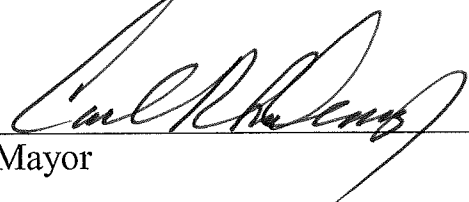

Mayor

Attest:


City Clerk

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

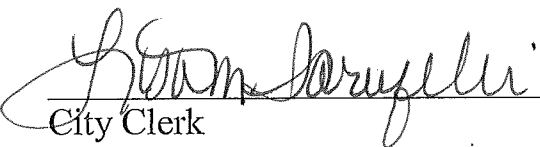
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and 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 21st day of June, 2016, 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 21st day of June, 2016, at 8 p.m. of said day.



City Clerk

WAGE AGREEMENT

Pursuant to the terms of that certain Labor Agreement entered into by the parties hereto on or about the 24th day of June, 2014, this wage agreement is entered into this 21st day of June, 2016, between the International Union of the United Mine Workers of America (UMWA) (hereinafter referred to as the "Union") and the City of Rock Springs, Wyoming (hereinafter referred to as the "City").

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

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

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

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

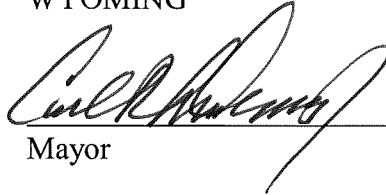
NOW THEREFORE, in support of their mutual covenants, and in exchange for valuable, mutual consideration, the receipt of which is hereby acknowledged, the Union and the City agree to the following modification of Article XXV of the Labor Agreement, relating to wages, as follows:

ARTICLE XXV - WAGES


The Parties agree that the wage and benefit structure currently in place will remain unchanged for the remainder of the term of the Collective Labor Agreement dated June 24th, 2014.

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

THE CITY OF ROCK SPRINGS,
WYOMING

 6-23-16
Mayor Date

Attest:

 6/22/16
City Clerk Date

UNITED MINE WORKERS OF AMERICA,
LOCAL 4893

 6-24-16
Local President Date

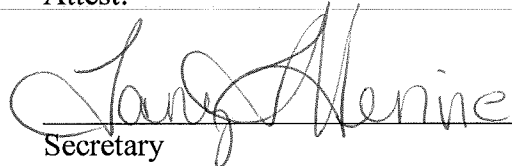
Attest:

 6/27/16
Local Secretary Date

UNITED MINE WORKERS OF AMERICA

 7-11-16
Matt Maus, International Representative

Attest:

 7-11-16
Secretary