

CITY OF ROCK SPRINGS



**2008-2009
FINAL BUDGET**



MAYOR

Timothy A. Kaumo

Joyce Corcoran
Carl Demshar
Harry Horn
Neil Kourbelas

Glennise Wendorf
Kent Porenta
Craig Nelson
David Tate

ADMINISTRATION

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

Vincent Crow
Lisa M. Tarufelli
Paul T. Glause
Mike Lowell
Lyle Armstrong
Paul Kauchich
David M. Lansang
Vess Walker

Final Budget Message Fiscal Year 2008-2009

The Honorable Mayor Timothy A. Kaumo, Councilman Carl Demshar, Finance Committee Chair and City Council Members

The final budget for fiscal year 2008-2009 presented to you is in balance with an excess of \$314,254.44. The governing body has already discussed using the majority of the excess to fund the YWCA day care project. The current cash reserve will be set at \$4,085,657.89 pursuant to the requirements of Resolution 94-15. The operational reserve will be \$2,217,130.88. No adjustments were made to the total of these two reserve amounts. They remain the same as FY2007-2008 with a different allocation. No additional reserves were utilized to balance the current budget.

The budget as presented includes \$2,466,435.00 in supplemental funding allocated by the State during the most recent legislative session. A portion of this funding is designated as a section 329 food distribution.

The governing body was able to provide employee pay increases consisting of a cost of living allowance of 5.5% to the City pay plan along with a 4% lateral movement to those applicable positions is included in this budget. The salary and benefit requests also reflect the \$.50 per hour increase requested to be granted to seasonal and part-time personnel on July 1, 2008. The budget as presented includes several additional full time positions. These include a police commander, four police officers, and an irrigation specialist for the golf course, a janitor for the indoor recreation center and a senior plant mechanic for the wastewater treatment facility. Additional part-time hours are included for the URA administrative assistant. Positions added to the complement also include three summer employees and four seasonal employees for the golf course.

The budget as presented also includes ongoing funding for the Rock Springs Library, the Community Fine Arts Center, recycling and the Rock Springs Chamber of Commerce. Increased appropriations are included for SWEDA, the Sweetwater County Events Complex and the RS-SWCO Airport.

Capital projects to be undertaken in the current year are a continuation of the GIS project, various traffic considerations, the M Street underpass, a pedestrian crossing on Gateway Boulevard, improvements in Blairtown, storm water rehabilitation, completion of the dog park, completion of Arthur Park, final construction of the golf course expansion and the aquatic expansion at the indoor recreation center. The budget also includes funds to increase reserves for the replacement of equipment, fire engine replacement, fire facility construction and recreation facility repairs.

The sales and use tax revenues for the year ending June 30, 2008 totaled \$24,274,161.41 compared to fiscal year 2007 revenues in this same category of \$24,266,426.35. Tax relief from the state from the exemption of sales tax on qualifying food purchases was \$943,903.12 for the year ending June 30, 2008. Our total revenues for sales and use tax collections were at the same level as last fiscal year. These funds have been essential to our budget since the City continues to be impacted by rising operational costs and increased construction costs on our planned capital improvements. It is through these monies that we have been able to operate and rebuild our reserves.

Capital facilities tax projects are in progress and our reimbursements during fiscal year 2008 were \$ 4,602,171.31 representing payments on both sewer and general fund projects. The anticipated reimbursements for fiscal year 2009 should be much higher.

The budget as presented includes no increases in either water user fees or sewer user fees. The sewer fund includes funding for continued line replacements, a new sewer jet truck, additional plant improvements and loan repayments. The water fund includes funds to continue with waterline replacements at various locations throughout the city.

Lisa M. Tarufelli
Director of Administrative Services

1/2/08
R

RESOLUTION NO. 2008-105

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, 2009.

WHEREAS, on the 17th day of June, 2008, this council adopted a City Budget for the fiscal year ending June 30, 2009, calling for the following appropriations:

| | |
|---------------------|--------------|
| GENERAL FUND | \$53,950,679 |
| TOTAL APPROPRIATION | \$53,950,679 |

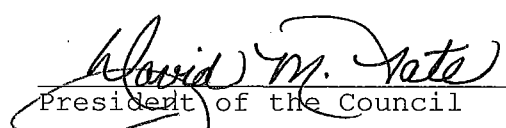
WHEREAS, after deducting all cash and other estimated revenue, it is necessary that the following amounts be raised by General Taxation and in order to raise such sums of money, it is necessary that levies be made for the fiscal year ending June 30, 2009, as shown by the following amounts for each fund:

| | AMOUNT TO BE RAISED | MILL LEVY |
|----------------------|------------------------|-----------|
| GENERAL FUND | \$1,400,000.00 | 8 Mills |
| TOTAL APPROPRIATIONS | \$1,400,000.00 | 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, 2009, and the City Clerk certify said amounts to the County Clerk of Sweetwater County.

PASSED AND APPROVED this 17th day of June, 2008.




President of the Council



Mayor

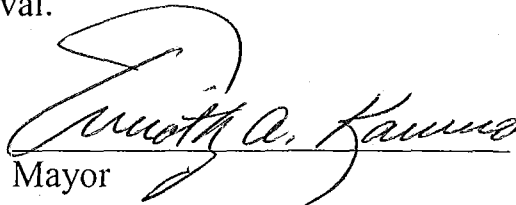
Attest:



City Clerk

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

I, Timothy A. Kaumo, 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 17th day of June 2008 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 17th day of June 2008 at 8:00 p.m. of said day.


City Clerk

1/12/08
1/12/08

RESOLUTION NO. 2008-106

A RESOLUTION AUTHORIZING AND DIRECTING TIMOTHY A. KAUMO, 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, 2009.

WHEREAS, an operating budget has been submitted for the fiscal year ending June 30, 2009, 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, 2008, and ending June 30, 2009, the purposes and objects hereinafter set forth, the following sums of money, or so much thereof as may be necessary:

The sum of \$360,850 for the purpose of defraying the salaries and expenses of the Administrative Department/General Government.

The sum of \$614,950 for the purpose of defraying the salaries and expenses of the department of the City Attorney.

The sum of \$1,001,500 for the purpose of defraying the salaries and expenses of the Department of Finance/Administration.

The sum of \$899,076 for the purpose of defraying the expenses of City Buildings.

The sum of \$398,800 for the purpose of defraying the expenses of Municipal Court.

The sum of \$302,901 for the purpose of defraying the expenses of Urban Renewal/Main Street.

The sum of \$1,215,771 for the purpose of defraying the expenses of Data Processing.

The sum of \$7,696,095 for the purpose of defraying the salaries and expenses of the City Police Department.

The sum of \$610,127 for the purpose of defraying the salaries and expenses of the City Animal Control Department.

The sum of \$197,946 for the purpose of defraying the salaries

and expenses of the Emergency Management Department/Civil Defense.

The sum of \$4,793,059 for the purpose of defraying the salaries and expenses of the City Fire Department.

The sum of \$1,155,001 for the purpose of defraying the salaries and expenses of the Administration and Engineering Department.

The sum of \$10,943,350 for the purpose of defraying the salaries and expenses of the Streets Department.

The sum of \$730,701 for the purpose of defraying the salaries and expenses of the City Cemetery.

The sum of \$4,742,158 for the purpose of defraying the salaries and expenses of the City Parks Department.

The sum of \$3,687,945 for the purpose of defraying the salaries and expenses of the City Golf Course.

The sum of \$467,701 for the purpose of defraying the salaries and expenses of the City Recreation Department.

The sum of \$1,217,550 for the purpose of defraying the salaries and expenses of the City Civic Center.

The sum of \$9,528,148 for the purpose of defraying the salaries and expenses of the City Indoor Recreation Center.

The sum of \$1,693,405 for the purpose of paying all expenses known as Non-Departmental.

The sum of \$463,551 for the purpose of defraying the salaries and expenses of the Public Services Administration/Planning Department.

The sum of \$456,151 for the purpose of defraying the salaries and expenses of the Building Inspections Department.

The sum of \$541,252 for the purpose of defraying the salaries and expenses of the Vehicle Maintenance Department.

The sum of \$231,691 for the purpose of defraying the salaries and expenses of the Rock Springs Historical Museum.

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

The sum of \$2,530,000 for the purpose of defraying the expenses of the Health Insurance Fund.

The sum of \$5,473,825 for the purpose of defraying the salaries and expenses of the Wastewater Treatment Plant.

The sum of \$248,951 for the purpose of defraying the salaries and expenses of the Sewer Administration.

The sum of \$3,714,661 for the purpose of defraying the salaries and expenses of the Water Administration.

The sum of \$2,875,000 for the purpose of defraying the salaries and expenses of Water Operations and Maintenance.

The sum of \$1,000 for the purpose of defraying the expenses of Supportive Housing Program.

The sum of \$693,232 for the purpose of defraying the salaries and expenses of the Public Housing.

The sum of \$121,396 for the purpose of defraying the salaries and expenses of Section 8 Vouchers.

The sum of \$34,867 for the purpose of defraying expenses for the Sunset Sewerline Improvement District Fund.

The sum of \$3,702,788.77 for the purpose of maintaining a Cash Reserve Fund.

The above figures do not include appropriations for encumbered funds from the current fiscal year for projects contracted but not completed prior to June 30, 2008. The exact amount of the carry-over funds will be adjusted within appropriate departments when determined.

Section 3. The proposed budget for Fiscal Year 2007-2008 as approved following the Public Hearing on June 17, 2008 is hereby adopted as the official budget for said fiscal year.

PASSED AND APPROVED this 17th day of June, 2008.

David M. Tate
President of the Council

Timothy A. Korman
Mayor

Attest:

Sam Krupfelli
City Clerk

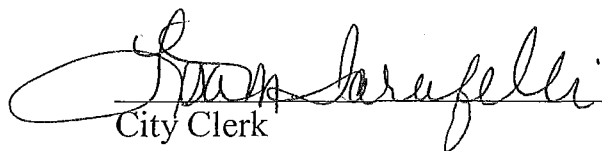
THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

I, Timothy A. Kaumo, 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)

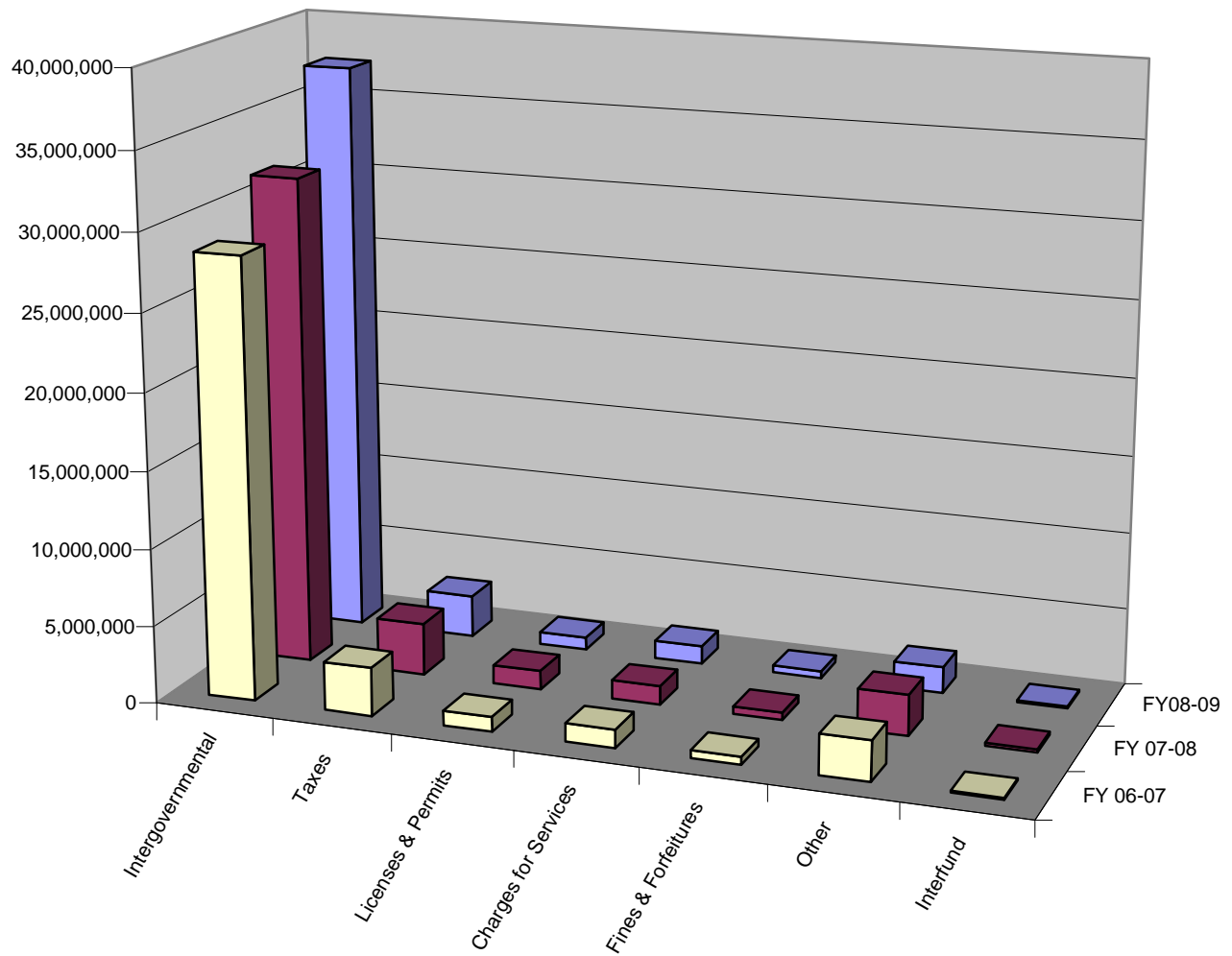
I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 17th day of June 2008 the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 17th day of June 2008 at 8:00 p.m. of said day.


City Clerk

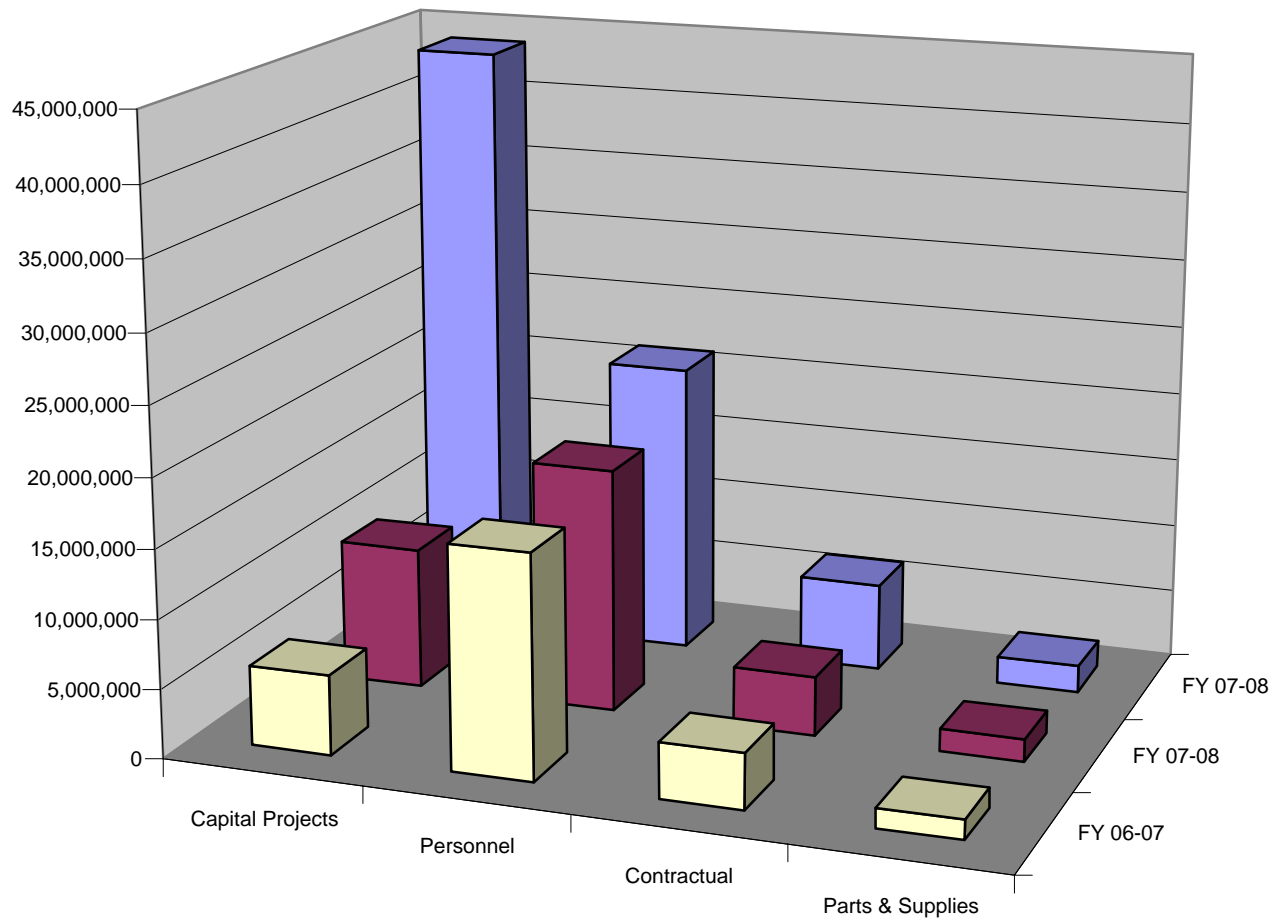
City of Rock Springs
General Fund Budget Summary
Final Budget 2008-2009

| | | | |
|---|----|---------------|------------------|
| Cash and Investments on Hand July 1, 2008 | \$ | 29,367,781.44 | |
| Cash Reserve on Hand | | 3,702,788.77 | |
| Operational Reserve on Hand | | 2,600,000.00 | |
| Anticipated 2008-2009 Revenues | | 44,356,656.00 | |
| Total Cash Available | | | \$ 80,027,226.21 |
| Less Budgeted Expenditures 2008-2009 | \$ | 73,410,183.00 | |
| Cash Reserve (per Resolution 94-15) | | 4,085,657.89 | |
| Operational Reserve (per Resolution 96-91) | | 2,217,130.88 | |
| Undesignated Funds | | 314,254.44 | |
| Total in Budget | | | \$ 80,027,226.21 |

2008-2009 Anticipated Revenues



2008-2009 Budgeted Expenditures



City of Rock Springs
2008-2009 Final Budget Index

| | |
|--------------------------------------|----|
| General Fund | |
| Revenues | 1 |
| Expenditures | |
| Mayor/Council | 4 |
| City Attorney..... | 7 |
| Finance/Administration..... | 9 |
| City Buildings | 11 |
| Municipal Court | 13 |
| Urban Renewal/Main Street | 15 |
| Data Processing..... | 17 |
| Police Department..... | 19 |
| Animal Control..... | 24 |
| Emergency Management | 26 |
| Fire Department | 28 |
| Administration/Engineering | 32 |
| Streets | 34 |
| Cemetery..... | 38 |
| Parks | 41 |
| Golf Course | 44 |
| Recreation | 48 |
| Civic Center..... | 50 |
| Indoor Recreation Center | 54 |
| Non-Departmental | 58 |
| Public Services Admin/Planning | 60 |
| Building Inspections | 62 |
| Vehicle Maintenance..... | 64 |
| RS Historical Museum..... | 66 |
| Road Impact Fee Fund | 69 |
| Health Insurance Fund..... | 70 |
| Sewer Fund | |
| Revenues | 72 |
| Wastewater Treatment Plant..... | 73 |
| Sewer Administration | 77 |
| Water Fund | |
| Revenues | 80 |
| Water Administration..... | 81 |
| Operations & Maintenance..... | 84 |
| Unapplied Credits Fund | 88 |
| CAP 2004 Program | 89 |
| CAP 2005 Program | 90 |
| CAP 2006 Program | 91 |
| CAP 2007 Program | 92 |
| CAP 2008 Program | 93 |
| Supportive Housing Fund..... | 94 |
| Public Housing Fund | |
| Revenues | 95 |
| Public Housing | 96 |

| | |
|---|-----|
| Section 8 Vouchers Fund..... | 98 |
| Economic Development Loan Fund..... | 99 |
| Combined Improvement Districts Fund..... | 100 |
| LID#109 Bond Fund..... | 101 |
| LID#118 Bond Fund..... | 102 |
| LID#119 Bond Fund..... | 103 |
| LID#122 Bond Fund..... | 104 |
| LID#123 Construction Fund..... | 105 |
| LID#123 Bond Fund..... | 106 |
| LID#124 Construction Fund..... | 107 |
| LID#124 Bond Fund..... | 108 |
| Sunset Sewer Line Improvement District..... | 109 |
| RS Improvement Foundation Fund..... | 110 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**GENERAL FUND
REVENUES**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-0000-311.00-00 | GENERAL PROPERTY | 1,599,865.27 | 1,922,461.17 | 1,400,000.00 |
| 110-0000-318.10-00 | SEVERANCE TAXES | 893,778.97 | 852,138.23 | 792,867.00 |
| 110-0000-318.20-00 | FRANCHISE TAXES | 649,460.98 | 628,879.99 | 540,000.00 |
| | TAXES | 3,143,105.22 | 3,403,479.39 | 2,732,867.00 |
| 110-0000-321.10-00 | LIQUOR LICENSES | 56,015.00 | 59,010.75 | 56,503.00 |
| 110-0000-321.10-10 | MALT BEV/CATER PERMITS | 850.00 | 4,800.00 | 1,500.00 |
| 110-0000-321.60-10 | OCCUPATIONAL | 57,459.54 | 55,237.29 | 55,000.00 |
| 110-0000-321.60-20 | CONTRACTOR LICENSES | 47,475.00 | 49,275.00 | 45,000.00 |
| 110-0000-321.60-30 | SEXUALLY ORIENTED BSN LIC | 0.00 | 14,700.00 | 10,000.00 |
| 110-0000-322.10-00 | BUILDING PERMITS | 806,736.67 | 1,023,493.02 | 650,000.00 |
| 110-0000-322.60-00 | ANIMAL LICENSES | 13,370.00 | 15,506.00 | 10,000.00 |
| | LICENSES & PERMITS | 981,906.21 | 1,222,022.06 | 828,003.00 |
| 110-0000-331.21-01 | FIRE ACT GRANT | 3,961.00 | 48,943.00 | 0.00 |
| 110-0000-331.27-00 | BUR OF JUSTICE GRANT | 1,746.99 | 0.00 | 0.00 |
| 110-0000-331.37-10 | TSA/AIRPORT SECURITY | 42,505.83 | 66,585.52 | 63,000.00 |
| 110-0000-334.32-00 | HOMELAND SECURITY | 89,575.27 | 140,057.75 | 189,306.00 |
| 110-0000-334.33-01 | TEAL BIKE PATH GRANT | 0.00 | 162,480.00 | 0.00 |
| 110-0000-334.33-04 | TEAL BROADWAY PROJECT | 150,000.00 | 0.00 | 0.00 |
| 110-0000-334.33-06 | TEAL - M STREET UNDERPASS | 0.00 | 0.00 | 300,000.00 |
| 110-0000-334.33-07 | WYDOT MISC GRANT PMTS | 0.00 | 49,599.76 | 0.00 |
| 110-0000-334.34-00 | WYOMING BUSINESS COUNCIL | 0.00 | 4,000.00 | 0.00 |
| 110-0000-334.34-10 | BUSINESS READY COMMUNITY | 0.00 | 56,840.00 | 911,725.00 |
| 110-0000-334.38-00 | URBAN/COMMUNITY FORESTRY | 3,000.00 | 4,000.00 | 0.00 |
| 110-0000-334.41-21 | SLIB INDUSTRIAL DRIVE | 0.00 | 247,009.34 | 4,181,826.00 |
| 110-0000-334.41-22 | SLIB SENIOR CITIZENS CTR | 0.00 | 586,736.91 | 3,682,133.00 |
| 110-0000-334.41-23 | CONSENSUS LIST PROJECTS | 0.00 | 0.00 | 1,750,000.00 |
| 110-0000-334.42-00 | CLG GRANT | 0.00 | 5,355.95 | 0.00 |
| 110-0000-334.43-00 | COMM DEVELOP BLOCK GRANT | 56,821.87 | 37,895.00 | 0.00 |
| 110-0000-334.44-00 | DUI ENFORCEMENT GRANT | 2,987.02 | 0.00 | 0.00 |
| 110-0000-334.45-00 | BEHAVIORAL HEALTH GRANTS | 0.00 | 10,000.00 | 0.00 |
| 110-0000-334.46-00 | SPEED ENFORCEMENT GRANT | 5,564.84 | 5,436.53 | 0.00 |
| 110-0000-334.49-00 | WCDA BLOCK GRANT PROGRAM | 9,218.56 | 48,230.92 | 0.00 |
| 110-0000-335.10-00 | MINERAL ROYALTIES | 853,755.00 | 847,342.80 | 847,546.00 |
| 110-0000-335.30-10 | 4% SALES TAX | 11,206,022.30 | 10,645,302.78 | 9,550,000.00 |
| 110-0000-335.30-11 | 1% SALES TAX | 7,579,725.43 | 6,863,404.34 | 6,828,000.00 |
| 110-0000-335.30-12 | 4% USE TAX | 2,119,392.93 | 2,678,848.61 | 1,821,000.00 |
| 110-0000-335.30-13 | 1% USE TAX | 1,468,624.76 | 1,648,846.59 | 1,271,900.00 |
| 110-0000-335.30-15 | OOS SALES TAX - LOCAL | 1,628,826.62 | 1,900,508.07 | 1,166,700.00 |
| 110-0000-335.30-17 | OOS USE TAX - LOCAL | 263,834.31 | 537,251.02 | 286,900.00 |
| 110-0000-335.30-19 | TAX RELIEF-FOOD TAX | 769,850.10 | 943,903.12 | 0.00 |
| 110-0000-335.30-20 | CAPITAL FAC TAX REIMB 6TH | 143,826.24 | 226,861.39 | 900,000.00 |
| 110-0000-335.35-10 | SUPP LOCAL GOVT FUNDING | 1,331,792.87 | 2,011,257.00 | 2,466,435.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | | |
|--------------------|---------------------------|---------------|---------------|---------------|
| 110-0000-335.40-00 | WHOLESALE GAS TAX | 343,537.35 | 389,052.57 | 300,000.00 |
| 110-0000-335.40-10 | SPECIAL FUELS TAX | 129,073.92 | 138,010.35 | 100,000.00 |
| 110-0000-335.40-21 | REF OF SPECIAL FUELS TAX | 6,049.55 | 3,137.94 | 2,500.00 |
| 110-0000-335.60-00 | CIGARETTE TAXES | 235,595.32 | 233,114.99 | 240,000.00 |
| 110-0000-337.10-00 | FIRE PROTECTION AGREEMENT | 6,500.00 | 6,500.00 | 6,500.00 |
| 110-0000-337.12-00 | SENIOR CITIZENS | 15,749.30 | 22,657.62 | 25,000.00 |
| 110-0000-337.12-10 | SUPPLEMENTAL FUNDING | 0.00 | 1,064,899.69 | 435,100.00 |
| 110-0000-337.13-00 | WEED AND PEST | 14,853.90 | 29,707.81 | 15,000.00 |
| 110-0000-337.17-00 | JOINT TRAVEL & TOURISM BD | 4,000.00 | 15,237.00 | 0.00 |
| | INTERGOVERNMENTAL REVENUE | 28,486,391.28 | 31,679,014.37 | 37,340,571.00 |
| 110-0000-340.10-00 | MISC CEMETERY FEES | 23,675.00 | 22,675.00 | 15,000.00 |
| 110-0000-341.10-00 | ADVERTISING FEES | 2,448.00 | 2,300.00 | 2,100.00 |
| 110-0000-342.10-00 | SPECIAL POLICE SERVICES | 6,990.00 | 17,215.00 | 2,000.00 |
| 110-0000-347.10-00 | GOLF COURSE RECEIPTS | 610,358.43 | 571,885.74 | 600,000.00 |
| 110-0000-347.20-00 | CIVIC CENTER RECEIPTS | 148,432.20 | 162,720.76 | 140,000.00 |
| 110-0000-347.30-00 | INDOOR REC RECEIPTS | 384,055.38 | 427,375.32 | 400,000.00 |
| 110-0000-347.40-00 | RECREATION FEES | 4,875.00 | 2,825.00 | 4,000.00 |
| | CHARGES FOR SERVICES | 1,180,834.01 | 1,206,996.82 | 1,163,100.00 |
| 110-0000-351.10-00 | MUNICIPAL COURT FINES | 480,945.85 | 467,041.09 | 450,000.00 |
| 110-0000-351.20-00 | ANIMAL FINES | 21,514.50 | 22,093.00 | 10,000.00 |
| 110-0000-351.30-00 | RESTITUTION | 4,687.09 | 1,706.32 | 500.00 |
| | FINES & FORFEITURES | 507,147.44 | 490,840.41 | 460,500.00 |
| 110-0000-360.10-00 | ANIMAL ADOPTIONS | 6,317.00 | 8,390.00 | 4,000.00 |
| 110-0000-360.20-00 | SALE OF CEMETERY LOTS | 30,750.00 | 19,375.00 | 14,000.00 |
| 110-0000-360.30-00 | MAPS & COPIES | 4,439.75 | 5,770.19 | 2,000.00 |
| 110-0000-360.30-10 | GIS COPIES | 212.00 | 0.00 | 100.00 |
| 110-0000-360.40-10 | GOLF COURSE PRO SHOP | 197,661.66 | 177,223.81 | 210,000.00 |
| 110-0000-360.40-11 | REC CENTER RETAIL | 73,181.35 | 98,520.08 | 80,000.00 |
| 110-0000-360.40-12 | CITY HALL RETAIL | 10.00 | 434.90 | 100.00 |
| 110-0000-360.40-13 | MUSEUM RETAIL | 4,841.03 | 5,489.03 | 3,500.00 |
| 110-0000-360.40-14 | CIVIC CENTER RETAIL | 0.00 | 0.00 | 4,000.00 |
| 110-0000-360.60-00 | SALE OF PROPERTY | 2,861.08 | 17,865.92 | 0.00 |
| 110-0000-361.00-00 | INTEREST ON INVESTMENTS | 1,159,096.18 | 1,427,183.26 | 450,000.00 |
| 110-0000-362.00-00 | ADJ TO MARKET VALUE | 130,869.30 | 238,092.45 | 0.00 |
| 110-0000-362.50-00 | GAIN ON SALE OF INVESTMTS | 89,674.50 | 0.00 | 0.00 |
| 110-0000-363.30-00 | BUILDING RENTAL | 21,400.00 | 21,870.00 | 34,800.00 |
| 110-0000-363.40-00 | CONCESSIONS | 4,189.50 | 4,682.76 | 3,000.00 |
| 110-0000-363.50-00 | FIELD USAGE FEES | 7,203.00 | 7,580.00 | 6,000.00 |
| 110-0000-363.60-10 | RECYCLING RENTALS | 120.00 | 150.00 | 0.00 |
| 110-0000-365.00-00 | CONTRIBUTIONS & DONATIONS | 82,160.06 | 3,913.19 | 500.00 |
| 110-0000-365.10-00 | RS HISTORICAL MUSEUM | 8,169.85 | 6,447.87 | 100.00 |
| 110-0000-365.15-00 | D.A.R.E. DONATIONS | 1,215.00 | 5,355.00 | 0.00 |
| 110-0000-365.16-00 | PD YOUTH EDUCATION DONATI | 2,000.00 | 1,700.00 | 0.00 |
| 110-0000-365.18-00 | SAFETY SEAT PROGRAM | 52.00 | 396.00 | 0.00 |
| 110-0000-365.20-00 | SR CITIZENS GRANT MATCH | 250,000.00 | 204,000.00 | 362,465.00 |
| 110-0000-366.10-00 | PROP & LIAB INSURANCE | 36,055.22 | 23,263.07 | 5,000.00 |
| 110-0000-366.20-00 | REIMBURSEMENT FOR BC/BS | 119,325.11 | 119,828.50 | 130,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | | |
|--------------------|---------------------------|---------------|---------------|---------------|
| 110-0000-366.20-10 | EMPLOYEE SHARE | 173,424.37 | 188,020.36 | 350,000.00 |
| 110-0000-366.30-00 | MISC REIMBURSEMENTS | 24,236.97 | 13,273.78 | 5,000.00 |
| 110-0000-366.30-10 | WORKER'S COMP REIMBURSE | 48,581.49 | 19,180.46 | 1,000.00 |
| 110-0000-366.30-20 | WYO MAIN STREET TAF | 0.00 | 0.00 | 41,550.00 |
| 110-0000-366.40-00 | REFUNDS FOR OVERPAYMENTS | 1,846.90 | 993.11 | 500.00 |
| 110-0000-366.65-10 | ROCKY MOUNTAIN HIDTA | 60,750.05 | 0.00 | 0.00 |
| 110-0000-368.00-00 | SUNDRY REVENUES | 35,946.38 | 34,913.39 | 1,000.00 |
| 110-0000-368.10-00 | CASH OVER/SHORT | 1.00 | 5.00 | 0.00 |
| 110-0000-368.15-00 | INSUFFICIENT CHECK CHARGE | 100.00 | 180.00 | 0.00 |
| 110-0000-368.20-00 | URA MAIN STREET REVENUES | 0.00 | 3,142.59 | 0.00 |
| 110-0000-368.50-00 | WAM CONV FEES/DONATIONS | 33,990.00 | 11,326.95 | 0.00 |
| | MISCELLANEOUS REVENUES | 2,610,680.75 | 2,668,566.67 | 1,708,615.00 |
| 110-0000-391.10-00 | ADMIN WATER FUND | 72,907.18 | 75,913.08 | 75,000.00 |
| 110-0000-391.20-00 | ADMIN SEWER FUND | 42,415.62 | 47,246.10 | 45,000.00 |
| 110-0000-391.30-20 | EQUIPMENT PURCHASES | 0.00 | 60,000.00 | 0.00 |
| 110-0000-391.50-10 | AUDIT EXPENSES | 2,500.00 | 2,500.00 | 3,000.00 |
| | TRANSFERS IN | 117,822.80 | 185,659.18 | 123,000.00 |
| | GENERAL FUND REVENUES | 37,027,887.71 | 40,856,578.90 | 44,356,656.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
MAYOR/COUNCIL

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1101-411.10-11 | REGULAR | 108,382.80 | 114,893.38 | 122,000.00 |
| 110-1101-411.10-12 | OVERTIME | 0.00 | 0.00 | 5,350.00 |
| | SALARIES & WAGES | 108,382.80 | 114,893.38 | 127,350.00 |
| 110-1101-411.20-10 | GROUP LIFE INS | 348.49 | 334.68 | 400.00 |
| 110-1101-411.20-11 | HEALTH INSURANCE | 21,800.52 | 17,017.21 | 12,500.00 |
| 110-1101-411.20-20 | SOCIAL SECURITY | 7,907.99 | 8,411.09 | 6,200.00 |
| 110-1101-411.20-21 | MEDICARE | 1,849.54 | 1,967.23 | 2,200.00 |
| 110-1101-411.20-30 | PENSION | 11,840.62 | 12,156.11 | 13,500.00 |
| 110-1101-411.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 500.00 |
| 110-1101-411.20-60 | WORKERS COMPENSATION | 501.68 | 607.86 | 1,000.00 |
| 110-1101-411.20-70 | CHRISTMAS GIFTS | 502.50 | 502.50 | 0.00 |
| 110-1101-411.20-80 | COMPENSATED ABSENCES | 1,878.21 | 2,512.89 | 4,500.00 |
| 110-1101-411.20-85 | COUNCIL BENEFIT CASH OUT | 16,981.74 | 17,796.72 | 20,800.00 |
| | EMPLOYEE BENEFITS | 63,611.29 | 61,306.29 | 61,600.00 |
| 110-1101-411.22-01 | HEPATITIS B IMMUNIZATIONS | 30.00 | 40.00 | 1,000.00 |
| 110-1101-411.22-02 | INFLUENZA SHOTS | 2,020.00 | 1,740.00 | 2,700.00 |
| | OTHER PERSONNEL EXPENSE | 2,050.00 | 1,780.00 | 3,700.00 |
| 110-1101-411.32-10 | EDUCATION & SEMINARS | 605.00 | 2,965.57 | 3,200.00 |
| 110-1101-411.32-20 | BOOKS, SUBSCRIP & MEMBERS | 1,769.28 | 2,254.28 | 2,000.00 |
| 110-1101-411.33-06 | PERSONNEL CONSULTING | 19,600.00 | 0.00 | 20,000.00 |
| 110-1101-411.33-10 | CONSULTING & TECHNICAL | 1,325.00 | 650.00 | 2,500.00 |
| 110-1101-411.43-01 | MAINTENANCE CONTRACTS | 0.00 | 0.00 | 250.00 |
| 110-1101-411.53-01 | TELEPHONE | 1,943.67 | 1,948.44 | 2,000.00 |
| 110-1101-411.53-02 | CELL PHONES | 852.61 | 1,173.01 | 1,000.00 |
| 110-1101-411.55-00 | PRINTING & BINDING | 2,151.58 | 1,461.51 | 2,000.00 |
| 110-1101-411.58-01 | TRAVEL EXPENSE | 5,329.33 | 7,274.36 | 7,500.00 |
| 110-1101-411.60-01 | OFFICE SUPPLIES | 797.11 | 959.00 | 1,000.00 |
| 110-1101-411.61-01 | POSTAGE/FREIGHT | 673.30 | 902.30 | 1,000.00 |
| 110-1101-411.61-20 | FAC & EQUIP MAINT SUPPLIE | 876.47 | 307.61 | 1,000.00 |
| 110-1101-411.61-30 | SPECIALIZED DEPT SUPPLIES | 2,844.67 | 2,061.81 | 3,000.00 |
| 110-1101-411.62-03 | GAS, OIL & LUBE | 0.00 | 0.00 | 250.00 |
| | OPERATIONS & MAINTENANCE | 38,768.02 | 21,957.89 | 46,700.00 |
| 110-1101-411.74-01 | NEW EQUIPMENT PURCHASES | 0.00 | 0.00 | 2,500.00 |
| 110-1101-411.74-15 | COMPUTER EQUIPMENT | 608.82 | 2,602.06 | 3,000.00 |
| | MACHINERY & EQUIPMENT | 608.82 | 2,602.06 | 5,500.00 |
| 110-1101-465.54-05 | DDI-BRANDING DEV COMM | 0.00 | 0.00 | 10,000.00 |
| 110-1101-465.54-10 | ECONOMIC DEV & PROMOTION | 45,609.50 | 44,631.97 | 110,225.00 |
| 110-1101-465.54-14 | WAM CONVENTION EXPENSES | 33,553.39 | 16,855.29 | 0.00 |
| | ECONOMIC DEV & PROMOTION | 79,162.89 | 61,487.26 | 120,225.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | |
|---------------|------------|------------|------------|
| MAYOR/COUNCIL | 292,583.82 | 264,026.88 | 365,075.00 |
|---------------|------------|------------|------------|

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

MAYOR/COUNCIL NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary | |
|---|------------------|--|--------|
| Mayor | | 1,200.00 | |
| 8 Council Members | | 400.00 | Each |
| Executive Assistant to the Mayor | 47 | 4,754.00 | |
| Summer Assistant | | 760 | Hrs/Yr |
| Economic Development & Promotion | | | |
| Avenue of Flags Donation - FY 08 Carryover | | 4,225.00 | |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
CITY ATTORNEY

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1102-412.10-11 | REGULAR | 232,280.96 | 281,185.51 | 395,500.00 |
| | SALARIES & WAGES | 232,280.96 | 281,185.51 | 395,500.00 |
| 110-1102-412.20-10 | GROUP LIFE INS | 120.90 | 148.80 | 200.00 |
| 110-1102-412.20-11 | HEALTH INSURANCE | 35,346.73 | 45,173.04 | 74,000.00 |
| 110-1102-412.20-20 | SOCIAL SECURITY | 14,305.62 | 17,136.99 | 24,300.00 |
| 110-1102-412.20-21 | MEDICARE | 3,345.68 | 4,018.93 | 5,700.00 |
| 110-1102-412.20-30 | PENSION | 26,131.40 | 31,294.56 | 44,100.00 |
| 110-1102-412.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 500.00 |
| 110-1102-412.20-60 | WORKERS COMPENSATION | 7,580.24 | 8,197.57 | 13,300.00 |
| 110-1102-412.20-70 | CHRISTMAS GIFTS | 150.75 | 201.00 | 0.00 |
| 110-1102-412.20-80 | COMPENSATED ABSENCES | 0.00 | 0.00 | 2,000.00 |
| | EMPLOYEE BENEFITS | 86,981.32 | 106,170.89 | 164,100.00 |
| 110-1102-412.32-10 | EDUCATION & SEMINARS | 2,467.00 | 1,631.03 | 3,000.00 |
| 110-1102-412.32-20 | BOOKS, SUBSCRIP & MEMBERS | 35,255.46 | 33,977.72 | 35,500.00 |
| 110-1102-412.43-01 | MAINTENANCE CONTRACTS | 954.52 | 505.75 | 1,000.00 |
| 110-1102-412.53-01 | TELEPHONE | 1,187.08 | 1,185.99 | 1,500.00 |
| 110-1102-412.55-00 | PRINTING & BINDING | 718.67 | 0.00 | 750.00 |
| 110-1102-412.58-01 | TRAVEL EXPENSE | 1,618.22 | 1,339.56 | 3,500.00 |
| 110-1102-412.60-01 | OFFICE SUPPLIES | 1,517.09 | 1,426.81 | 1,500.00 |
| 110-1102-412.61-01 | POSTAGE/FREIGHT | 712.99 | 948.87 | 1,000.00 |
| 110-1102-412.61-20 | FAC & EQUIP MAINT SUPPLIE | 132.75 | 159.94 | 500.00 |
| | OPERATIONS & MAINTENANCE | 44,563.78 | 41,175.67 | 48,250.00 |
| 110-1102-412.74-01 | NEW EQUIPMENT PURCHASES | 545.65 | 1,223.98 | 3,000.00 |
| 110-1102-412.74-10 | REPLACEMENT EQUIPMENT | 0.00 | 585.45 | 1,000.00 |
| 110-1102-412.74-15 | COMPUTER EQUIPMENT | 2,678.21 | 0.00 | 3,100.00 |
| | MACHINERY & EQUIPMENT | 3,223.86 | 1,809.43 | 7,100.00 |
| | CITY ATTORNEY | 367,049.92 | 430,341.50 | 614,950.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

CITY ATTORNEY NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|---|------------------|--|
| City Attorney | 73 | 9,035.00 |
| Assistant City Attorney | 69 | 7,583.00 |
| Assistant City Attorney - Auth Full Time Filled Part Time | 69 | 7,374.00 |
| Legal Administrative Assistant | 46 | 4,638.00 |
| Legal Administrative Assistant - Vacant | 46 | 3,807.00 |

New Equipment Purchases

| | |
|-----------------------------|----------|
| Computer Workstation - Desk | 2,000.00 |
|-----------------------------|----------|

Computer Equipment

| | |
|---|----------|
| Desktop Computer - replacement | 1,300.00 |
| Laptop Computer and docking station - replacement | 1,800.00 |
| | 3,100.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
FINANCE/ADMINISTRATION

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1103-415.10-11 | REGULAR | 464,859.50 | 545,596.44 | 565,000.00 |
| 110-1103-415.10-12 | OVERTIME | 1,504.35 | 5,743.69 | 5,200.00 |
| | SALARIES & WAGES | 466,363.85 | 551,340.13 | 570,200.00 |
| 110-1103-415.20-10 | GROUP LIFE INS | 295.00 | 310.46 | 350.00 |
| 110-1103-415.20-11 | HEALTH INSURANCE | 77,876.80 | 82,025.39 | 112,000.00 |
| 110-1103-415.20-20 | SOCIAL SECURITY | 28,948.00 | 35,028.77 | 36,000.00 |
| 110-1103-415.20-21 | MEDICARE | 6,770.05 | 8,192.30 | 8,400.00 |
| 110-1103-415.20-30 | PENSION | 51,566.39 | 61,102.03 | 65,000.00 |
| 110-1103-415.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 500.00 |
| 110-1103-415.20-60 | WORKERS COMPENSATION | 10,372.19 | 11,215.58 | 14,200.00 |
| 110-1103-415.20-70 | CHRISTMAS GIFTS | 452.25 | 452.25 | 0.00 |
| 110-1103-415.20-80 | COMPENSATED ABSENCES | 3,426.50 | 20,599.44 | 15,000.00 |
| | EMPLOYEE BENEFITS | 179,707.18 | 218,926.22 | 251,450.00 |
| 110-1103-415.31-10 | TAX COLLECTIONS | 7,999.38 | 9,612.36 | 6,500.00 |
| 110-1103-415.31-20 | COLLECTION COSTS | 578.36 | 290.75 | 500.00 |
| 110-1103-415.32-10 | EDUCATION & SEMINARS | 368.50 | 3,451.90 | 3,200.00 |
| 110-1103-415.32-20 | BOOKS, SUBSCRIP & MEMBERS | 3,923.53 | 2,573.19 | 3,000.00 |
| 110-1103-415.33-10 | CONSULTING & TECHNICAL | 0.00 | 0.00 | 38,000.00 |
| 110-1103-415.33-20 | AUDIT EXPENSE | 33,000.00 | 33,000.00 | 50,000.00 |
| 110-1103-415.43-01 | MAINTENANCE CONTRACTS | 3,238.49 | 4,647.93 | 10,000.00 |
| 110-1103-415.53-01 | TELEPHONE | 1,689.79 | 1,774.99 | 2,300.00 |
| 110-1103-415.55-00 | PRINTING & BINDING | 928.92 | 1,144.17 | 2,500.00 |
| 110-1103-415.58-01 | TRAVEL EXPENSE | 174.34 | 1,404.73 | 2,100.00 |
| 110-1103-415.60-01 | OFFICE SUPPLIES | 4,100.74 | 6,093.94 | 5,500.00 |
| 110-1103-415.61-01 | POSTAGE/FREIGHT | 8,296.32 | 6,008.21 | 5,750.00 |
| 110-1103-415.61-20 | FAC & EQUIP MAINT SUPPLIE | 9.23 | 3.49 | 1,000.00 |
| 110-1103-415.61-30 | SPECIALIZED DEPT SUPPLIES | 3,687.84 | 2,295.45 | 3,000.00 |
| 110-1103-415.65-03 | MISC REIMBURSEMENTS | 0.00 | 1,260.54 | 2,000.00 |
| 110-1103-415.65-06 | INTEREST ON DEPOSITS | 0.00 | 0.00 | 500.00 |
| | OPERATIONS & MAINTENANCE | 67,995.44 | 73,561.65 | 135,850.00 |
| 110-1103-415.74-10 | REPLACEMENT EQUIPMENT | 11,358.89 | 7,029.58 | 16,000.00 |
| 110-1103-415.74-15 | COMPUTER EQUIPMENT | 3,544.16 | 188.55 | 41,000.00 |
| | MACHINERY & EQUIPMENT | 14,903.05 | 7,218.13 | 57,000.00 |
| | FINANCE/ADMINISTRATION | 728,969.52 | 851,046.13 | 1,014,500.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

FINANCE/ADMINISTRATION NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|--|------------------|--|
| Director of Administrative Services | 73 | 8,383.00 |
| Senior Accountant | 65 | 6,392.00 |
| Housing & Community Development Supervisor | 62 | 5,734.00 |
| Deputy City Clerk | 57 | 5,068.00 |
| Senior Accounting Technician | 44 | 4,415.00 |
| Senior Accounting Technician | 44 | 4,415.00 |
| Senior Accounting Technician | 44 | 4,415.00 |
| Senior Accounting Technician - Vacant new auth.. | 44 | 3,535.00 |
| Accounting Technician II | 40 | 4,000.00 |

Replacement Equipment

| | |
|--------------------------|-----------|
| Chairs | 1,000.00 |
| Copier - Carryover FY 08 | 15,000.00 |
| | 16,000.00 |

Computer Equipment

| | |
|--|-----------|
| MICR Printer - Carryover FY08 | 3,500.00 |
| Desktop Computers - two | 2,500.00 |
| Imaging Project - Includes FY 08 Carryover | 35,000.00 |
| | 41,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
CITY BUILDINGS

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1104-419.10-11 | REGULAR | 70,404.00 | 77,362.81 | 84,900.00 |
| 110-1104-419.10-12 | OVERTIME | 2,010.63 | 3,696.27 | 4,900.00 |
| | SALARIES & WAGES | 72,414.63 | 81,059.08 | 89,800.00 |
| 110-1104-419.20-10 | GROUP LIFE INS | 74.40 | 74.40 | 100.00 |
| 110-1104-419.20-11 | HEALTH INSURANCE | 18,398.16 | 20,107.52 | 24,700.00 |
| 110-1104-419.20-20 | SOCIAL SECURITY | 4,464.76 | 4,967.45 | 5,700.00 |
| 110-1104-419.20-21 | MEDICARE | 1,044.20 | 1,161.69 | 1,325.00 |
| 110-1104-419.20-30 | PENSION | 8,139.91 | 9,119.09 | 10,100.00 |
| 110-1104-419.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 500.00 |
| 110-1104-419.20-60 | WORKERS COMPENSATION | 2,865.66 | 2,796.98 | 3,600.00 |
| 110-1104-419.20-70 | CHRISTMAS GIFTS | 100.50 | 100.50 | 101.00 |
| 110-1104-419.20-80 | COMPENSATED ABSENCES | 0.00 | 0.00 | 1,500.00 |
| | EMPLOYEE BENEFITS | 35,087.59 | 38,327.63 | 47,626.00 |
| 110-1104-419.32-10 | EDUCATION & SEMINARS | 80.00 | 100.00 | 500.00 |
| 110-1104-419.41-11 | WATER | 7,971.54 | 7,197.02 | 11,000.00 |
| 110-1104-419.41-12 | SEWER | 8,310.49 | 8,993.31 | 10,800.00 |
| 110-1104-419.43-01 | MAINTENANCE CONTRACTS | 1,399.00 | 1,648.83 | 2,000.00 |
| 110-1104-419.43-10 | BUILDING & GROUNDS MAINT | 14,227.52 | 7,433.26 | 32,500.00 |
| 110-1104-419.45-04 | REMODELING | 6,614.24 | 0.00 | 10,000.00 |
| 110-1104-419.46-00 | LAUNDRY SERVICE/UNIFORMS | 3,481.04 | 2,846.43 | 4,000.00 |
| 110-1104-419.53-01 | TELEPHONE | 1,178.20 | 1,257.06 | 1,500.00 |
| 110-1104-419.53-02 | CELL PHONES | 416.12 | 411.65 | 500.00 |
| 110-1104-419.60-01 | OFFICE SUPPLIES | 0.00 | 0.00 | 300.00 |
| 110-1104-419.61-20 | FAC & EQUIP MAINT SUPPLIE | 2,642.82 | 2,519.15 | 8,500.00 |
| 110-1104-419.61-30 | SPECIALIZED DEPT SUPPLIES | 7,517.36 | 7,779.72 | 8,000.00 |
| 110-1104-419.62-01 | NATURAL GAS | 21,102.35 | 18,403.47 | 29,000.00 |
| 110-1104-419.62-02 | ELECTRICITY | 38,915.23 | 39,629.10 | 50,000.00 |
| | OPERATIONS & MAINTENANCE | 113,855.91 | 98,219.00 | 168,600.00 |
| 110-1104-419.72-02 | BUILDING IMPROVEMENTS | 42,201.41 | 10,263.43 | 180,000.00 |
| 110-1104-419.74-10 | REPLACEMENT EQUIPMENT | 0.00 | 1,460.57 | 3,050.00 |
| | MACHINERY & EQUIPMENT | 42,201.41 | 11,724.00 | 183,050.00 |
| 110-1104-571.76-01 | CITY HALL EXPAN OPTIONS | 0.00 | 38,823.32 | 540,000.00 |
| 110-1104-571.76-02 | ADA COMPLIANCE | 0.00 | 0.00 | 10,000.00 |
| 110-1104-571.76-03 | HVAC REPLACEMENT-RESERVE | 500,000.00 | 500,000.00 | 0.00 |
| | CAPITAL PROJECTS | 500,000.00 | 538,823.32 | 550,000.00 |
| | CITY BUILDINGS | 763,559.54 | 768,153.03 | 1,039,076.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

CITY BUILDINGS NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|---|------------------|--|
| Custodian/Maintenance Supervisor | 42 | 4,094.00 |
| Custodian | 29 | 2,975.00 |
| Building Improvements | | |
| Door replacement - City Hall, Depot and Police Department | | 25,000.00 |
| New Equipment | | |
| Wet/Dry Vacuum | | 1,100.00 |
| Air Mover | | 450.00 |
| | | 1,550.00 |
| Replacement Equipment | | |
| Vacuums and other equipment | | 1,000.00 |
| Small Shampooer | | 700.00 |
| Floor Machine | | 1,350.00 |
| | | 3,050.00 |
| City Hall Expansion Options | | |
| Carryover FY 08 | | 140,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
MUNICIPAL COURT

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1105-412.10-11 | REGULAR | 141,305.03 | 163,147.92 | 245,000.00 |
| 110-1105-412.10-12 | OVERTIME | 1,504.78 | 224.05 | 4,600.00 |
| | SALARIES & WAGES | 142,809.81 | 163,371.97 | 249,600.00 |
| 110-1105-412.20-10 | GROUP LIFE INS | 106.19 | 117.36 | 200.00 |
| 110-1105-412.20-11 | HEALTH INSURANCE | 19,069.13 | 24,901.53 | 40,000.00 |
| 110-1105-412.20-20 | SOCIAL SECURITY | 8,811.27 | 10,270.36 | 15,600.00 |
| 110-1105-412.20-21 | MEDICARE | 2,060.74 | 2,402.06 | 3,700.00 |
| 110-1105-412.20-30 | PENSION | 15,785.81 | 17,803.39 | 28,200.00 |
| 110-1105-412.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 500.00 |
| 110-1105-412.20-60 | WORKERS COMPENSATION | 4,627.57 | 4,936.19 | 8,500.00 |
| 110-1105-412.20-70 | CHRISTMAS GIFTS | 150.75 | 150.75 | 0.00 |
| 110-1105-412.20-80 | COMPENSATED ABSENCES | 0.00 | 4,075.42 | 4,000.00 |
| | EMPLOYEE BENEFITS | 50,611.46 | 64,657.06 | 100,700.00 |
| 110-1105-412.32-10 | EDUCATION & SEMINARS | 534.00 | 580.00 | 1,500.00 |
| 110-1105-412.32-20 | BOOKS, SUBSCRIP & MEMBERS | 713.45 | 955.75 | 1,000.00 |
| 110-1105-412.33-02 | APPOINTED LEGAL FEES | 8,802.50 | 26,107.00 | 22,000.00 |
| 110-1105-412.33-04 | JURY FEES | 0.00 | 0.00 | 2,000.00 |
| 110-1105-412.33-10 | CONSULTING & TECHNICAL | 1,160.00 | 1,735.00 | 1,500.00 |
| 110-1105-412.43-01 | MAINTENANCE CONTRACTS | 7,620.00 | 4,080.00 | 4,500.00 |
| 110-1105-412.53-01 | TELEPHONE | 1,545.92 | 1,556.42 | 2,000.00 |
| 110-1105-412.58-01 | TRAVEL EXPENSE | 0.00 | 76.72 | 1,500.00 |
| 110-1105-412.60-01 | OFFICE SUPPLIES | 4,710.14 | 4,263.95 | 4,500.00 |
| 110-1105-412.61-01 | POSTAGE/FREIGHT | 1,765.32 | 1,933.59 | 2,000.00 |
| 110-1105-412.61-20 | FAC & EQUIP MAINT SUPPLIE | 144.04 | 2.42 | 1,000.00 |
| 110-1105-412.61-30 | SPECIALIZED DEPT SUPPLIES | 197.92 | 0.00 | 200.00 |
| 110-1105-412.62-03 | GAS, OIL & LUBE | 328.74 | 494.23 | 800.00 |
| | OPERATIONS & MAINTENANCE | 27,522.03 | 41,785.08 | 44,500.00 |
| 110-1105-412.74-01 | NEW EQUIPMENT PURCHASES | 2,491.95 | 739.99 | 0.00 |
| 110-1105-412.74-15 | COMPUTER EQUIPMENT | 4,641.33 | 767.50 | 5,000.00 |
| | MACHINERY & EQUIPMENT | 7,133.28 | 1,507.49 | 5,000.00 |
| | MUNICIPAL COURT | 228,076.58 | 271,321.60 | 399,800.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

MUNICIPAL COURT NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary | |
|---------------------------------|------------------|--|----------|
| Municipal Court Judge | 73 | 8,802.00 | |
| Alternate Municipal Court Judge | | 60.00 | Per Hour |
| Senior Court Clerk | 44 | 3,788.00 | |
| Court Clerk I | 36 | 3,017.00 | |
| Work Restitution Coordinator | 38 | 3,807.00 | |
| Computer Equipment | | | |
| Replacement Server | | 5,000.00 | |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
URBAN RENEWAL/MAIN STREET

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1106-462.10-11 | REGULAR | 0.00 | 0.00 | 83,600.00 |
| | SALARIES & WAGES | 0.00 | 0.00 | 83,600.00 |
| 110-1106-462.20-10 | GROUP LIFE INS | 0.00 | 0.00 | 50.00 |
| 110-1106-462.20-11 | HEALTH INSURANCE | 0.00 | 0.00 | 16,900.00 |
| 110-1106-462.20-20 | SOCIAL SECURITY | 0.00 | 0.00 | 5,200.00 |
| 110-1106-462.20-21 | MEDICARE | 0.00 | 0.00 | 1,250.00 |
| 110-1106-462.20-30 | PENSION | 0.00 | 0.00 | 7,600.00 |
| 110-1106-462.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 100.00 |
| 110-1106-462.20-60 | WORKERS COMPENSATION | 0.00 | 0.00 | 3,300.00 |
| 110-1106-462.20-70 | CHRISTMAS GIFTS | 0.00 | 0.00 | 101.00 |
| 110-1106-462.20-80 | COMPENSATED ABSENCES | 0.00 | 0.00 | 200.00 |
| | EMPLOYEE BENEFITS | 0.00 | 0.00 | 34,701.00 |
| 110-1106-462.32-10 | EDUCATION & SEMINARS | 0.00 | 0.00 | 1,500.00 |
| 110-1106-462.32-20 | BOOKS, SUBSCRIP & MEMBERS | 0.00 | 0.00 | 1,000.00 |
| 110-1106-462.33-10 | CONSULTING & TECHNICAL | 0.00 | 0.00 | 27,500.00 |
| 110-1106-462.44-10 | BUILDING RENTAL | 0.00 | 0.00 | 6,600.00 |
| 110-1106-462.53-01 | TELEPHONE | 0.00 | 0.00 | 1,400.00 |
| 110-1106-462.54-02 | LEGAL/PROMOTIONAL | 0.00 | 0.00 | 8,500.00 |
| 110-1106-462.55-00 | PRINTING & BINDING | 0.00 | 0.00 | 9,500.00 |
| 110-1106-462.58-01 | TRAVEL EXPENSE | 0.00 | 0.00 | 4,000.00 |
| 110-1106-462.60-01 | OFFICE SUPPLIES | 0.00 | 0.00 | 3,300.00 |
| 110-1106-462.61-01 | POSTAGE/FREIGHT | 0.00 | 0.00 | 3,000.00 |
| 110-1106-462.61-20 | FAC & EQUIP MAINT SUPPLIE | 0.00 | 0.00 | 400.00 |
| 110-1106-462.61-30 | SPECIALIZED DEPT SUPPLIES | 0.00 | 0.00 | 17,350.00 |
| | OPERATIONS & MAINTENANCE | 0.00 | 0.00 | 84,050.00 |
| 110-1106-462.74-01 | NEW EQUIPMENT PURCHASES | 0.00 | 0.00 | 550.00 |
| | MACHINERY & EQUIPMENT | 0.00 | 0.00 | 550.00 |
| 110-1106-571.80-03 | DOWNTOWN ENHANCEMENTS | 0.00 | 0.00 | 225,800.00 |
| | CAPITAL PROJECTS | 0.00 | 0.00 | 225,800.00 |
| | URBAN RENEWAL/MAIN STREET | 0.00 | 0.00 | 428,701.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

URBAN RENEWAL/MAIN STREET NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary | |
|--------------------------------------|------------------|--|----------|
| Urban Renewal/Main Street Manager | 61 | 5099 | |
| Administrative Assistant - Part Time | | 1560 | hrs/year |
| New Equipment | | | |
| Copier | | 400.00 | |
| Office Chairs | | 150.00 | |
| | | 550.00 | |
| Downtown Enhancements | | | |
| Carryover FY08 Account Balance | | 125,800.00 | |
| Property Acquisition | | 50,000.00 | |
| Façade Imprpovement Grant | | 30,000.00 | |
| Demolotion | | 20,000.00 | |
| | | 225,800.00 | |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
DATA PROCESSING

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1107-418.10-11 | REGULAR | 95,160.86 | 124,452.00 | 183,000.00 |
| 110-1107-418.10-12 | OVERTIME | 1,623.05 | 0.00 | 0.00 |
| | SALARIES & WAGES | 96,783.91 | 124,452.00 | 183,000.00 |
| 110-1107-418.20-10 | GROUP LIFE INS | 52.70 | 74.40 | 150.00 |
| 110-1107-418.20-11 | HEALTH INSURANCE | 17,966.14 | 27,544.40 | 51,000.00 |
| 110-1107-418.20-20 | SOCIAL SECURITY | 5,993.33 | 7,687.50 | 11,500.00 |
| 110-1107-418.20-21 | MEDICARE | 1,401.67 | 1,797.89 | 2,700.00 |
| 110-1107-418.20-30 | PENSION | 10,355.50 | 14,000.88 | 21,000.00 |
| 110-1107-418.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 500.00 |
| 110-1107-418.20-60 | WORKERS COMPENSATION | 3,843.96 | 4,316.88 | 7,200.00 |
| 110-1107-418.20-70 | CHRISTMAS GIFTS | 50.25 | 100.50 | 151.00 |
| 110-1107-418.20-80 | COMPENSATED ABSENCES | 267.06 | 661.29 | 1,200.00 |
| | EMPLOYEE BENEFITS | 39,930.61 | 56,183.74 | 95,401.00 |
| 110-1107-418.32-10 | EDUCATION & SEMINARS | 270.00 | 412.00 | 5,000.00 |
| 110-1107-418.32-20 | BOOKS, SUBSCRIP & MEMBERS | 0.00 | 0.00 | 1,100.00 |
| 110-1107-418.33-10 | CONSULTING & TECHNICAL | 22,341.72 | 12,471.34 | 20,000.00 |
| 110-1107-418.43-01 | MAINTENANCE CONTRACTS | 64,994.17 | 60,257.02 | 160,220.00 |
| 110-1107-418.53-01 | TELEPHONE | 420.05 | 450.91 | 700.00 |
| 110-1107-418.53-02 | CELL PHONES | 664.71 | 824.04 | 1,650.00 |
| 110-1107-418.53-03 | INTERNET SERVICE | 1,895.35 | 7,087.80 | 18,000.00 |
| 110-1107-418.58-01 | TRAVEL EXPENSE | 764.36 | 666.06 | 2,000.00 |
| 110-1107-418.60-01 | OFFICE SUPPLIES | 0.00 | 580.52 | 500.00 |
| 110-1107-418.61-01 | POSTAGE/FREIGHT | 114.70 | 0.39 | 500.00 |
| 110-1107-418.61-20 | FAC & EQUIP MAINT SUPPLIE | 441.52 | 54.33 | 3,000.00 |
| 110-1107-418.61-30 | SPECIALIZED DEPT SUPPLIES | 2,714.98 | 595.54 | 3,100.00 |
| 110-1107-418.62-03 | GAS, OIL & LUBE | 0.00 | 131.18 | 500.00 |
| | OPERATIONS & MAINTENANCE | 94,621.56 | 83,531.13 | 216,270.00 |
| 110-1107-418.74-01 | NEW EQUIPMENT PURCHASES | 0.00 | 0.00 | 10,000.00 |
| 110-1107-418.74-15 | COMPUTER EQUIPMENT | 63,427.18 | 177,564.53 | 286,600.00 |
| | MACHINERY & EQUIPMENT | 63,427.18 | 177,564.53 | 296,600.00 |
| 110-1107-571.78-02 | FIBER NETWORK PROJECT | 0.00 | 2,709.25 | 622,000.00 |
| | CAPITAL PROJECTS | 0.00 | 2,709.25 | 622,000.00 |
| | DATA PROCESSING | 294,763.26 | 444,440.65 | 1,413,271.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

DATA PROCESSING NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|---|------------------|--|
| Technical Support Specialist | 61 | 6,718.00 |
| Computer Support Specialist II | 50 | 4,392.00 |
| Computer Support Specialist II - New - vacant | 50 | 4,100.00 |
| New Equipment Purchases | | |
| Miscellaneous Equipment Costs | | 10,000.00 |
| Computer Equipment | | |
| Network Core | | 65,000.00 |
| Data Center Move | | 90,000.00 |
| Electronic Time Entry/Collection | | 50,000.00 |
| Web Content Management | | 20,000.00 |
| Media Workstation | | 4,600.00 |
| Electronic Submissions | | 31,000.00 |
| Granicus | | 11,000.00 |
| Miscellaneous Equipment | | 15,000.00 |
| | | 286,600.00 |
| Fiber Network Project | | |
| Fiber Project Completion | | 77,000.00 |
| Security Surveillance Municipal Mesh Phase I | | 75,000.00 |
| Downtown Wireless | | 75,000.00 |
| Carryover FY 08 | | 395,000.00 |
| | | 622,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
POLICE DEPARTMENT

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1201-421.10-11 | REGULAR | 3,000,143.09 | 3,212,586.70 | 3,839,000.00 |
| 110-1201-421.10-12 | OVERTIME | 425,366.14 | 495,707.14 | 572,100.00 |
| 110-1201-421.10-13 | SEASONAL | 31,035.45 | 41,778.11 | 46,000.00 |
| 110-1201-421.10-18 | ON-CALL PAY | 4,137.50 | 4,596.85 | 4,700.00 |
| | SALARIES & WAGES | 3,460,682.18 | 3,754,668.80 | 4,461,800.00 |
| 110-1201-421.20-10 | GROUP LIFE INS | 2,091.91 | 2,070.31 | 2,400.00 |
| 110-1201-421.20-11 | HEALTH INSURANCE | 566,535.45 | 608,390.98 | 890,000.00 |
| 110-1201-421.20-20 | SOCIAL SECURITY | 52,927.34 | 57,019.58 | 64,500.00 |
| 110-1201-421.20-21 | MEDICARE | 43,797.92 | 47,384.91 | 58,100.00 |
| 110-1201-421.20-30 | PENSION | 32,473.89 | 37,483.87 | 45,500.00 |
| 110-1201-421.20-31 | POLICE PENSION | 546,500.66 | 593,711.64 | 698,500.00 |
| 110-1201-421.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 3,000.00 |
| 110-1201-421.20-60 | WORKERS COMPENSATION | 136,144.29 | 130,986.24 | 184,000.00 |
| 110-1201-421.20-70 | CHRISTMAS GIFTS | 3,266.25 | 3,266.25 | 0.00 |
| 110-1201-421.20-80 | COMPENSATED ABSENCES | 88,203.30 | 125,292.22 | 85,000.00 |
| | EMPLOYEE BENEFITS | 1,471,941.01 | 1,605,606.00 | 2,031,000.00 |
| 110-1201-421.21-01 | CLOTHING ALLOTMENT | 42,897.05 | 39,027.84 | 56,230.00 |
| 110-1201-421.22-01 | HEPATITIS B IMMUNIZATIONS | 122.00 | 0.00 | 2,100.00 |
| | OTHER PERSONNEL EXPENSE | 43,019.05 | 39,027.84 | 58,330.00 |
| 110-1201-421.32-01 | CIVIL SERVICE TESTING | 1,463.50 | 525.00 | 10,600.00 |
| 110-1201-421.32-10 | EDUCATION & SEMINARS | 32,537.65 | 32,852.00 | 25,385.00 |
| 110-1201-421.32-20 | BOOKS, SUBSCRIP & MEMBERS | 7,749.47 | 10,182.95 | 8,100.00 |
| 110-1201-421.33-10 | CONSULTING & TECHNICAL | 4,167.85 | 72.47 | 1,000.00 |
| 110-1201-421.34-01 | SPECIAL INVESTIGATIONS | 15,988.65 | 18,460.61 | 27,500.00 |
| 110-1201-421.34-10 | K-9 PROGRAM | 3,847.84 | 4,886.32 | 6,000.00 |
| 110-1201-421.43-01 | MAINTENANCE CONTRACTS | 17,491.14 | 18,419.00 | 27,975.00 |
| 110-1201-421.43-10 | BUILDING & GROUNDS MAINT | 4,271.08 | 1,891.49 | 6,000.00 |
| 110-1201-421.43-11 | RADIO EXPENSE | 17,448.42 | 17,600.73 | 20,000.00 |
| 110-1201-421.45-02 | FIRING RANGE REPAIRS | 0.00 | 0.00 | 1,000.00 |
| 110-1201-421.45-03 | OUTDOOR FIRING RANGE | 0.00 | 0.00 | 500.00 |
| 110-1201-421.45-06 | PRISONER BOARDING-COUNTY | 124,490.00 | 145,736.94 | 145,000.00 |
| 110-1201-421.45-07 | CROSSING GUARDS | 14,505.00 | 14,965.00 | 24,000.00 |
| 110-1201-421.53-01 | TELEPHONE | 11,916.78 | 12,261.44 | 13,700.00 |
| 110-1201-421.53-02 | CELL PHONES | 14,591.96 | 15,760.96 | 28,500.00 |
| 110-1201-421.58-01 | TRAVEL EXPENSE | 22,568.33 | 24,432.51 | 25,385.00 |
| 110-1201-421.60-01 | OFFICE SUPPLIES | 21,000.82 | 18,810.71 | 19,000.00 |
| 110-1201-421.61-01 | POSTAGE/FREIGHT | 5,479.07 | 5,271.37 | 7,500.00 |
| 110-1201-421.61-10 | D.A.R.E./PR | 11,767.26 | 14,009.82 | 15,332.00 |
| 110-1201-421.61-11 | D.A.R.E.GRANTS/DONATIONS | 1,153.04 | 0.00 | 3,372.00 |
| 110-1201-421.61-16 | CAMP F.E.A.T. | 8,834.20 | 9,494.91 | 9,000.00 |
| 110-1201-421.61-17 | PROJECT SCENES | 8,959.21 | 17,472.00 | 19,710.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | | |
|--------------------|---------------------------|--------------|--------------|--------------|
| 110-1201-421.61-20 | FAC & EQUIP MAINT SUPPLIE | 4,470.42 | 6,581.20 | 5,000.00 |
| 110-1201-421.61-25 | VEHICLE MAINTENANCE | 37,460.90 | 43,677.31 | 37,200.00 |
| 110-1201-421.61-30 | SPECIALIZED DEPT SUPPLIES | 31,550.58 | 33,021.56 | 25,531.00 |
| 110-1201-421.61-31 | FIRING RANGE BUDGET | 26,808.77 | 10,257.88 | 28,140.00 |
| 110-1201-421.61-32 | PUBLIC RELATIONS SUPPLIES | 8,793.31 | 4,747.20 | 6,800.00 |
| 110-1201-421.61-33 | JAIL SUPPLIES | 0.00 | 633.37 | 0.00 |
| 110-1201-421.61-34 | EVIDENCE SUPPLIES | 15,808.84 | 29,431.31 | 16,000.00 |
| 110-1201-421.62-03 | GAS, OIL & LUBE | 90,527.37 | 99,556.01 | 125,000.00 |
| | OPERATIONS & MAINTENANCE | 565,651.46 | 611,012.07 | 688,230.00 |
| 110-1201-421.74-01 | NEW EQUIPMENT PURCHASES | 27,056.65 | 30,830.62 | 18,029.00 |
| 110-1201-421.74-10 | REPLACEMENT EQUIPMENT | 39,767.94 | 17,426.71 | 23,550.00 |
| 110-1201-421.74-15 | COMPUTER EQUIPMENT | 27,691.76 | 17,694.60 | 28,100.00 |
| 110-1201-421.74-20 | VEHICLE PURCHASES | 100,492.85 | 134,154.52 | 218,551.00 |
| 110-1201-421.74-25 | BUREAU OF JUSTICE GRANT | 4,199.50 | 0.00 | 0.00 |
| 110-1201-421.74-30 | HOMELAND SEC LAW ENFORC | 5,823.62 | 132,947.35 | 50,157.00 |
| | MACHINERY & EQUIPMENT | 205,032.32 | 333,053.80 | 338,387.00 |
| 110-1201-571.83-01 | DISPATCH UPGRADE/REPLACMT | 0.00 | 0.00 | 40,000.00 |
| 110-1201-571.83-05 | COMBINED COMM CENTER | 0.00 | 0.00 | 117,407.00 |
| | CAPITAL PROJECTS | 0.00 | 0.00 | 157,407.00 |
| | POLICE DEPARTMENT | 5,746,326.02 | 6,343,368.51 | 7,735,154.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

POLICE DEPARTMENT NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|---|------------------|--|
| Police Chief | 73 | 8,802.00 |
| Police Commander | 64 | 7,234.00 |
| Police Commander | 64 | 6,671.00 |
| Police Commander - vacant new authorization | 64 | 5,793.00 |
| Police Sergeant | 57 | 5,504.00 |
| Police Sergeant | 57 | 5,931.00 |
| Police Sergeant | 57 | 6,086.00 |
| Police Sergeant | 57 | 5,504.00 |
| Police Sergeant | 57 | 5,931.00 |
| Police Sergeant | 57 | 6,086.00 |
| Police Officer | 48 | 4,307.00 |
| Police Officer | 48 | 4,522.00 |
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,750.00 |
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,307.00 |
| Police Officer | 48 | 4,307.00 |
| Police Officer | 48 | 4,307.00 |
| Police Officer | 48 | 4,522.00 |
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,522.00 |
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,522.00 |
| Police Officer | 48 | 4,750.00 |
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,307.00 |
| Police Officer | 48 | 4,180.00 |
| Police Officer | 48 | 4,307.00 |
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,522.00 |
| Police Officer | 48 | 4,523.00 |
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,754.00 |
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,522.00 |
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,180.00 |
| Police Officer | 48 | 4,180.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | |
|--|----|----------|
| Police Officer | 48 | 4,873.00 |
| Police Officer | 48 | 4,522.00 |
| Police Officer | 48 | 4,059.00 |
| Police Officer | 48 | 4,522.00 |
| Police Officer -Vacant | 48 | 4,059.00 |
| Police Officer -Vacant new authorization | 48 | 3,902.00 |
| Police Officer -Vacant new authorization | 48 | 3,902.00 |
| Police Officer -Vacant new authorization | 48 | 3,902.00 |
| Community/Detention Officer | 46 | 4,521.00 |
| Communications Supervisor | 48 | 4,873.00 |
| Senior Communications Officer | 44 | 4,415.00 |
| Senior Communications Officer | 44 | 4,396.00 |
| Senior Communications Officer | 44 | 4,090.00 |
| Senior Communications Officer | 44 | 4,299.00 |
| Senior Communications Officer | 44 | 4,415.00 |
| Senior Communications Officer | 44 | 4,299.00 |
| Communications Officer I | 36 | 2,902.00 |
| Communications Officer I - Vacant | 36 | 2,902.00 |
| Communications Officer I - Vacant | 36 | 2,902.00 |
| Police Records Supervisor | 44 | 4,415.00 |
| Police Records Technician II | 36 | 3,365.00 |
| Police Records Technician II | 36 | 3,108.00 |
| Police Records Technician II | 36 | 3,163.00 |
| Administrative Assistant | 36 | 3,108.00 |
| Senior Administrative Assistant | 44 | 4,415.00 |
| Evidence Technician | 38 | 3,807.00 |
| Parking Control Control/Nuisance Officer | 34 | 2,959.00 |
| Parking Control Control/Nuisance Officer- Vacant new authorization | 34 | 2,762.00 |

Seasonal Positions

| | | | |
|------------------------------|---------|-------|---------------------|
| 3 Crossing Guards - Seasonal | | 26.30 | per day 181 days |
| 3 Camp Counselors - Seasonal | 480 hrs | 1440 | Hrs/Yr |
| Summer Intern - Records | each | 1040 | Hrs/Yr |

DARE Donations - Carryover FY08 3,372.00

Project Scenes - Carryover FY08 8,534.00

New Equipment Purchases

| | |
|-------------------------------|----------|
| Alco-Sensors - 11 | 5,390.00 |
| Bike Helmets | 600.00 |
| Bike Parts & Tools | 600.00 |
| Tasers with Software Adapters | 3,200.00 |
| Lifeloc FC20 - 3 | 2,146.00 |
| Temperature Guard | 593.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | |
|---------------------|-----------|
| Shotgun Slings - 45 | 1,000.00 |
| Crime Scene Trailer | 4,500.00 |
| | 18,029.00 |

Replacement Equipment

| | |
|---------------------------------------|-----------|
| Radar Units - 5 | 8,500.00 |
| Shotguns - 5 | 2,000.00 |
| Portable Radio Batteries - 30 | 2,400.00 |
| Motorola XTS 2500 Portable Radios - 2 | 6,000.00 |
| Communications Chairs | 700.00 |
| Digital Crime Scene Camera | 2,000.00 |
| Filing Cabinet | 1,800.00 |
| Traffic Cones - 120 | 150.00 |
| | 23,550.00 |

Vehicle Purchases

| | |
|---------------------------------|------------|
| Patrol Vehicles - 5 | 126,000.00 |
| Radio Units - Wyolink capable - | 27,000.00 |
| Gun Racks - 4 | 2,250.00 |
| Cages - 4 | 11,400.00 |
| Light Bars - 4 | 12,390.00 |
| Computer Desk - Console Mount | 2,478.00 |
| Hybrid Vehicle | 40,000.00 |
| | 221,518.00 |

| | |
|---|-----------|
| Dispatch Upgrade/Replacement | |
| Project 25/WYO Link - Carryover FY08 | 30,000.00 |
| Combined Communication Center - Need Assessment Carryover FY 08 | 30,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
ANIMAL CONTROL

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1202-425.10-11 | REGULAR | 120,869.01 | 129,226.61 | 139,100.00 |
| 110-1202-425.10-12 | OVERTIME | 8,304.71 | 15,102.71 | 27,000.00 |
| | SALARIES & WAGES | 129,173.72 | 144,329.32 | 166,100.00 |
| 110-1202-425.20-10 | GROUP LIFE INS | 96.84 | 96.84 | 100.00 |
| 110-1202-425.20-11 | HEALTH INSURANCE | 26,336.96 | 25,357.73 | 30,800.00 |
| 110-1202-425.20-20 | SOCIAL SECURITY | 8,136.17 | 9,008.98 | 10,500.00 |
| 110-1202-425.20-21 | MEDICARE | 1,902.80 | 2,106.91 | 2,500.00 |
| 110-1202-425.20-30 | PENSION | 13,465.98 | 16,553.23 | 19,100.00 |
| 110-1202-425.20-50 | UNEMPLOYMENT COMPENSATION | 2,292.74 | 0.00 | 500.00 |
| 110-1202-425.20-60 | WORKERS COMPENSATION | 4,740.04 | 5,076.74 | 6,700.00 |
| 110-1202-425.20-70 | CHRISTMAS GIFTS | 150.75 | 150.75 | 151.00 |
| 110-1202-425.20-80 | COMPENSATED ABSENCES | 2,939.52 | 2,809.37 | 3,000.00 |
| | EMPLOYEE BENEFITS | 60,061.80 | 61,160.55 | 73,351.00 |
| 110-1202-425.21-01 | CLOTHING ALLOTMENT | 1,046.14 | 243.49 | 2,585.00 |
| | OTHER PERSONNEL EXPENSE | 1,046.14 | 243.49 | 2,585.00 |
| 110-1202-425.32-10 | EDUCATION & SEMINARS | 90.00 | 450.50 | 1,500.00 |
| 110-1202-425.41-11 | WATER | 404.09 | 416.86 | 750.00 |
| 110-1202-425.41-12 | SEWER | 243.08 | 393.65 | 450.00 |
| 110-1202-425.43-10 | BUILDING & GROUNDS MAINT | 3,615.20 | 3,415.07 | 6,000.00 |
| 110-1202-425.44-01 | CANINE NEUTER/SPAY INCENT | 960.00 | 1,118.00 | 750.00 |
| 110-1202-425.53-01 | TELEPHONE | 1,097.35 | 1,098.30 | 1,200.00 |
| 110-1202-425.53-02 | CELL PHONES | 426.25 | 607.81 | 1,275.00 |
| 110-1202-425.58-01 | TRAVEL EXPENSE | 265.57 | 490.14 | 0.00 |
| 110-1202-425.60-01 | OFFICE SUPPLIES | 298.19 | 235.42 | 0.00 |
| 110-1202-425.61-20 | FAC & EQUIP MAINT SUPPLIE | 1,127.74 | 1,951.83 | 5,000.00 |
| 110-1202-425.61-30 | SPECIALIZED DEPT SUPPLIES | 6,472.48 | 7,684.42 | 8,500.00 |
| 110-1202-425.62-01 | NATURAL GAS | 3,593.01 | 3,489.39 | 5,400.00 |
| 110-1202-425.62-02 | ELECTRICITY | 1,403.49 | 1,768.72 | 2,500.00 |
| 110-1202-425.62-03 | GAS, OIL & LUBE | 3,252.87 | 4,846.30 | 7,200.00 |
| | OPERATIONS & MAINTENANCE | 23,249.32 | 27,966.41 | 40,525.00 |
| 110-1202-425.74-01 | NEW EQUIPMENT PURCHASES | 822.15 | 502.00 | 7,066.00 |
| 110-1202-425.74-10 | REPLACEMENT EQUIPMENT | 1,090.94 | 356.96 | 100.00 |
| 110-1202-425.74-15 | COMPUTER EQUIPMENT | 0.00 | 0.00 | 400.00 |
| 110-1202-425.74-20 | VEHICLE PURCHASES | 0.00 | 43,459.70 | 0.00 |
| | MACHINERY & EQUIPMENT | 1,913.09 | 44,318.66 | 7,566.00 |
| 110-1202-571.86-01 | BUILDING EXPANSION | 0.00 | 0.00 | 275,000.00 |
| 110-1202-571.86-02 | PARKING LOT PAVING | 0.00 | 0.00 | 45,000.00 |
| | CAPITAL PROJECTS | 0.00 | 0.00 | 320,000.00 |
| | ANIMAL CONTROL | 215,444.07 | 278,018.43 | 610,127.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

ANIMAL CONTROL NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|--------------------------------|------------------|--|
| Animal Control Supervisor | 47 | 4,754.00 |
| Animal Control Officer II | 40 | 4,000.00 |
| Animal Control Assistant | 32 | 2,831.00 |
| New Equipment Purchases | | |
| Multi Cat Kennels - 5 | | 4,044.00 |
| Dog Resting Benches - 18 | | 1,342.00 |
| Cat Dishes - 36 | | 121.00 |
| Small Dog Food Dishes - 12 | | 47.00 |
| Dog Water Buckets - 18 | | 414.00 |
| Cat Tongs - 2 | | 200.00 |
| Litter Pans - 18 | | 440.00 |
| Dog Food Dishes - 18 | | 198.00 |
| Ketch-Poles - 2 | | 260.00 |
| | | 7,066.00 |
| Replacement Equipment | | |
| Cat Tongs | | 100.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
EMERGENCY MANAGEMENT

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1204-429.10-11 | REGULAR | 48,204.00 | 48,500.44 | 54,000.00 |
| | SALARIES & WAGES | 48,204.00 | 48,500.44 | 54,000.00 |
| 110-1204-429.20-11 | HEALTH INSURANCE | 4,599.56 | 5,026.89 | 6,200.00 |
| 110-1204-429.20-21 | MEDICARE | 0.00 | 203.85 | 0.00 |
| 110-1204-429.20-32 | FIREMENS PENSION | 8,676.72 | 8,694.08 | 9,800.00 |
| 110-1204-429.20-60 | WORKERS COMPENSATION | 1,908.91 | 1,673.28 | 2,200.00 |
| | EMPLOYEE BENEFITS | 15,185.19 | 15,598.10 | 18,200.00 |
| 110-1204-429.32-10 | EDUCATION & SEMINARS | 0.00 | 75.00 | 500.00 |
| 110-1204-429.53-02 | CELL PHONES | 453.10 | 408.40 | 450.00 |
| 110-1204-429.58-01 | TRAVEL EXPENSE | 0.00 | 0.00 | 500.00 |
| 110-1204-429.60-01 | OFFICE SUPPLIES | 0.00 | 0.00 | 400.00 |
| 110-1204-429.61-03 | EMERGENCY MANAGEMENT | 2,924.00 | 3,099.44 | 13,000.00 |
| 110-1204-429.61-20 | FAC & EQUIP MAINT SUPPLIE | 59.77 | 9,306.00 | 4,000.00 |
| 110-1204-429.62-02 | ELECTRICITY | 584.24 | 578.27 | 600.00 |
| | OPERATIONS & MAINTENANCE | 4,021.11 | 13,467.11 | 19,450.00 |
| 110-1204-429.74-25 | REGIONAL RESPONSE TEAM | 60,530.76 | 27,281.01 | 117,560.00 |
| | MACHINERY & EQUIPMENT | 60,530.76 | 27,281.01 | 117,560.00 |
| | EMERGENCY MANAGEMENT | 127,941.06 | 104,846.66 | 209,210.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

EMERGENCY MANAGEMENT NOTES

Homeland Security - Regional Response Team Carryover
FY08

54,915.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
FIRE DEPARTMENT

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1205-422.10-11 | REGULAR | 2,146,710.78 | 2,255,863.53 | 2,321,000.00 |
| 110-1205-422.10-12 | OVERTIME | 266,515.97 | 300,326.26 | 427,000.00 |
| | SALARIES & WAGES | 2,413,226.75 | 2,556,189.79 | 2,748,000.00 |
| 110-1205-422.20-10 | GROUP LIFE INS | 1,293.59 | 1,253.44 | 1,300.00 |
| 110-1205-422.20-11 | HEALTH INSURANCE | 371,667.84 | 385,952.35 | 476,000.00 |
| 110-1205-422.20-20 | SOCIAL SECURITY | 2,895.39 | 3,072.23 | 3,300.00 |
| 110-1205-422.20-21 | MEDICARE | 23,354.39 | 25,072.08 | 29,700.00 |
| 110-1205-422.20-30 | PENSION | 5,300.16 | 5,649.60 | 6,000.00 |
| 110-1205-422.20-32 | FIREMENS PENSION | 355,198.19 | 383,972.51 | 431,000.00 |
| 110-1205-422.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 500.00 |
| 110-1205-422.20-60 | WORKERS COMPENSATION | 93,337.93 | 88,594.08 | 108,000.00 |
| 110-1205-422.20-70 | CHRISTMAS GIFTS | 1,809.00 | 1,708.50 | 1,809.00 |
| 110-1205-422.20-80 | COMPENSATED ABSENCES | 10,796.73 | 41,699.59 | 12,000.00 |
| | EMPLOYEE BENEFITS | 865,653.22 | 936,974.38 | 1,069,609.00 |
| 110-1205-422.21-01 | CLOTHING ALLOTMENT | 12,748.87 | 14,413.09 | 19,000.00 |
| 110-1205-422.21-02 | SICK LEAVE RESERVE | 0.00 | 24,907.20 | 10,000.00 |
| 110-1205-422.22-02 | PHYSICALS/BLOOD TESTS | 16,412.00 | 24,815.00 | 20,000.00 |
| | OTHER PERSONNEL EXPENSE | 29,160.87 | 64,135.29 | 49,000.00 |
| 110-1205-422.32-10 | EDUCATION & SEMINARS | 1,072.75 | 975.00 | 3,000.00 |
| 110-1205-422.32-20 | BOOKS, SUBSCRIP & MEMBERS | 1,575.45 | 2,595.28 | 2,000.00 |
| 110-1205-422.41-11 | WATER | 2,879.35 | 2,708.13 | 3,500.00 |
| 110-1205-422.41-12 | SEWER | 1,497.28 | 1,342.91 | 2,150.00 |
| 110-1205-422.43-01 | MAINTENANCE CONTRACTS | 5,576.67 | 4,427.00 | 5,300.00 |
| 110-1205-422.43-10 | BUILDING & GROUNDS MAINT | 52,266.91 | 21,562.97 | 30,000.00 |
| 110-1205-422.46-00 | LAUNDRY SERVICE/UNIFORMS | 1,929.21 | 1,895.94 | 2,000.00 |
| 110-1205-422.53-01 | TELEPHONE | 17,007.21 | 16,353.65 | 17,000.00 |
| 110-1205-422.53-02 | CELL PHONES | 573.90 | 523.07 | 1,000.00 |
| 110-1205-422.55-00 | PRINTING & BINDING | 283.35 | 331.59 | 500.00 |
| 110-1205-422.58-01 | TRAVEL EXPENSE | 5,256.46 | 4,260.18 | 6,000.00 |
| 110-1205-422.60-01 | OFFICE SUPPLIES | 1,063.52 | 769.20 | 1,000.00 |
| 110-1205-422.61-01 | POSTAGE/FREIGHT | 233.97 | 808.49 | 1,000.00 |
| 110-1205-422.61-12 | ARSON TASK FORCE | 0.00 | 0.00 | 300.00 |
| 110-1205-422.61-13 | FIRE PREVENTION | 3,337.37 | 3,966.11 | 5,200.00 |
| 110-1205-422.61-14 | HAZARDOUS MAT TRAINING | 144.10 | 0.00 | 3,000.00 |
| 110-1205-422.61-15 | SAFETY SEAT PROGRAM | 479.72 | 0.00 | 1,548.00 |
| 110-1205-422.61-20 | FAC & EQUIP MAINT SUPPLIE | 20,808.44 | 37,106.89 | 30,000.00 |
| 110-1205-422.61-30 | SPECIALIZED DEPT SUPPLIES | 27,265.74 | 27,313.94 | 30,000.00 |
| 110-1205-422.62-01 | NATURAL GAS | 10,673.58 | 10,144.74 | 17,000.00 |
| 110-1205-422.62-02 | ELECTRICITY | 8,986.34 | 9,654.59 | 12,000.00 |
| 110-1205-422.62-03 | GAS, OIL & LUBE | 17,890.27 | 19,334.54 | 27,000.00 |
| 110-1205-422.63-04 | FIRE PREVENTION GRANT | 285.33 | 0.00 | 0.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | | |
|--------------------|---------------------------|--------------|--------------|--------------|
| 110-1205-422.63-05 | COMMUNICATIONS PROJECT | 0.00 | 51,289.00 | 0.00 |
| | OPERATIONS & MAINTENANCE | 181,086.92 | 217,363.22 | 200,498.00 |
| 110-1205-422.74-01 | NEW EQUIPMENT PURCHASES | 1,190.79 | 1,345.00 | 70,000.00 |
| 110-1205-422.74-10 | REPLACEMENT EQUIPMENT | 12,094.05 | 79,954.00 | 5,000.00 |
| 110-1205-422.74-15 | COMPUTER EQUIPMENT | 0.00 | 7,250.97 | 3,500.00 |
| 110-1205-422.74-20 | VEHICLE PURCHASES | 0.00 | 0.00 | 498,000.00 |
| 110-1205-422.74-23 | FIRE ENGINE REPL-6 YEAR | 50,000.00 | 50,000.00 | 100,000.00 |
| 110-1205-422.74-24 | FACILITY CONSTRUCT RESERV | 50,000.00 | 50,000.00 | 50,000.00 |
| | MACHINERY & EQUIPMENT | 113,284.84 | 188,549.97 | 726,500.00 |
| | FIRE DEPARMENT | 3,602,412.60 | 3,963,212.65 | 4,793,607.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

FIRE DEPARTMENT NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|---------------------------------------|------------------|--|
| Fire Chief | 73 | 8,119.00 |
| Fire Battalion Chief/Fire Inspector | 61 | 6,718.00 |
| Fire Battalion Chief | 61 | 6,718.00 |
| Fire Battalion Chief | 61 | 6,718.00 |
| Fire Battalion Chief - Vacant | 61 | 6,718.00 |
| Fire Captain | 57 | 6,086.00 |
| Fire Captain | 57 | 6,086.00 |
| Fire Captain | 57 | 6,086.00 |
| Fire Captain | 57 | 6,086.00 |
| Fire Captain | 57 | 6,086.00 |
| Fire Captain | 57 | 6,086.00 |
| Fire Captain | 57 | 6,086.00 |
| Fire Captain | 57 | 5,919.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,059.00 |
| Firefighter | 48 | 4,059.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,511.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,303.00 |
| Firefighter | 48 | 4,303.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Firefighter | 48 | 4,873.00 |
| Senior Administrative Assistant | 44 | 4,415.00 |
| Safety Seat Program - Carryover FY 08 | | 548.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

New Equipment Purchases

| | |
|---------------------------------|-----------|
| Tools, Equipment & Hose | 30,000.00 |
| Extrication Tools & Accessories | 40,000.00 |
| | 70,000.00 |

Replacement Equipment

| | |
|--------|----------|
| Pagers | 5,000.00 |
|--------|----------|

Computer Equipment

| | |
|------------------|----------|
| Desktop Computer | 2,000.00 |
| Laptop Computer | 1,500.00 |
| | 3,500.00 |

Vehicle Purchases

| | |
|---|------------|
| Utility/Rescue Truck - Replacement - Carryover FY08 | 55,000.00 |
| Fire Engine - Replacement - Carryover FY08 | 403,000.00 |
| SUV - hybrid vehicle | 40,000.00 |
| | 498,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
ADMINISTRATION/ENGINEERING

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|----------------------------|---------------------|---------------------|---------------------|
| 110-1301-433.10-11 | REGULAR | 160,700.04 | 107,800.02 | 330,000.00 |
| 110-1301-433.10-12 | OVERTIME | 0.00 | 0.00 | 5,000.00 |
| | SALARIES & WAGES | 160,700.04 | 107,800.02 | 335,000.00 |
| 110-1301-433.20-10 | GROUP LIFE INS | 88.08 | 37.20 | 150.00 |
| 110-1301-433.20-11 | HEALTH INSURANCE | 25,639.04 | 13,772.20 | 67,500.00 |
| 110-1301-433.20-20 | SOCIAL SECURITY | 10,157.32 | 7,001.16 | 21,000.00 |
| 110-1301-433.20-21 | MEDICARE | 2,375.45 | 1,643.87 | 4,900.00 |
| 110-1301-433.20-30 | PENSION | 17,584.10 | 10,829.76 | 36,500.00 |
| 110-1301-433.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 500.00 |
| 110-1301-433.20-60 | WORKERS COMPENSATION | 6,472.00 | 3,949.03 | 13,300.00 |
| 110-1301-433.20-70 | CHRISTMAS GIFTS | 150.75 | 50.25 | 201.00 |
| 110-1301-433.20-80 | COMPENSATED ABSENCES | 2,727.26 | 6,664.44 | 9,300.00 |
| | EMPLOYEE BENEFITS | 65,194.00 | 43,947.91 | 153,351.00 |
| 110-1301-433.32-10 | EDUCATION & SEMINARS | 0.00 | 239.00 | 7,000.00 |
| 110-1301-433.32-20 | BOOKS, SUBSCRIP & MEMBERS | 358.00 | 573.00 | 1,000.00 |
| 110-1301-433.33-10 | CONSULTING & TECHNICAL | 44,628.60 | 150,486.19 | 500,000.00 |
| 110-1301-433.43-01 | MAINTENANCE CONTRACTS | 6,379.89 | 4,822.28 | 7,000.00 |
| 110-1301-433.53-01 | TELEPHONE | 898.23 | 878.88 | 1,500.00 |
| 110-1301-433.53-02 | CELL PHONES | 1,439.59 | 1,273.93 | 1,400.00 |
| 110-1301-433.55-00 | PRINTING & BINDING | 80.52 | 100.00 | 750.00 |
| 110-1301-433.58-01 | TRAVEL EXPENSE | 188.82 | 136.77 | 4,500.00 |
| 110-1301-433.60-01 | OFFICE SUPPLIES | 1,605.48 | 569.95 | 2,000.00 |
| 110-1301-433.61-01 | POSTAGE/FREIGHT | 152.12 | 204.93 | 500.00 |
| 110-1301-433.61-20 | FAC & EQUIP MAINT SUPPLIE | 246.01 | 991.36 | 2,500.00 |
| 110-1301-433.61-30 | SPECIALIZED DEPT SUPPLIES | 381.69 | 553.57 | 500.00 |
| 110-1301-433.62-03 | GAS, OIL & LUBE | 1,562.95 | 1,474.02 | 3,500.00 |
| | OPERATIONS & MAINTENANCE | 57,921.90 | 162,303.88 | 532,150.00 |
| 110-1301-433.74-01 | NEW EQUIPMENT PURCHASES | 0.00 | 0.00 | 7,500.00 |
| 110-1301-433.74-15 | COMPUTER EQUIPMENT | 0.00 | 188.55 | 17,000.00 |
| 110-1301-433.74-20 | VEHICLE PURCHASES | 26,300.00 | 0.00 | 40,000.00 |
| | MACHINERY & EQUIPMENT | 26,300.00 | 188.55 | 64,500.00 |
| 110-1301-571.71-01 | AERIAL PHOTOGRAPHY | 0.00 | 0.00 | 20,000.00 |
| 110-1301-571.71-11 | SUMMIT DRIVE PHASE II | 3,631.83 | 1,311.25 | 0.00 |
| 110-1301-571.71-15 | SUMMIT DRIVE PHASE III | 129,631.25 | 0.00 | 0.00 |
| 110-1301-571.84-01 | GIS SYSTEM | 142,474.95 | 18,978.00 | 400,000.00 |
| | CAPITAL PROJECTS | 275,738.03 | 20,289.25 | 420,000.00 |
| | ADMINISTRATION/ENGINEERING | 585,853.97 | 334,529.61 | 1,505,001.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

ADMINISTRATION/ENGINEERING NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary | |
|---------------------------------------|------------------|--|--------|
| Director of Engineering & Operations | 73 | 8,802.00 | |
| Civil Engineer II - Vacant | 64 | 5,793.00 | |
| Civil Engineer I - Vacant | 60 | 5,248.00 | |
| City Engineer - Vacant | 68 | 6,394.00 | |
| Summer Intern | 480 hrs | 480 | hrs/yr |
| Consulting & Technical | | | |
| Impact Study | | 150,000.00 | |
| Ordinance Review | | 150,000.00 | |
| Construction Management | | 100,000.00 | |
| Striping Contract | | 15,000.00 | |
| Miscellaneous | | 50,000.00 | |
| | | 465,000.00 | |
| GIS System | | | |
| Carryover FY 08 | | 350,000.00 | |
| New Equipment | | | |
| Office Furniture | | 7,500.00 | |
| Vehicle Purchases | | | |
| Engineering Vehicle - hybrid | | 40,000.00 | |
| Computer Equipment | | | |
| AutoCAD Software | | 12,000.00 | |
| Replacement computers - 2 | | 5,000.00 | |
| | | 17,000.00 | |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
STREET DEPARTMENT

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1303-431.10-11 | REGULAR | 532,873.82 | 570,705.37 | 621,000.00 |
| 110-1303-431.10-12 | OVERTIME | 5,687.28 | 18,899.80 | 41,100.00 |
| 110-1303-431.10-13 | SEASONAL | 11,797.89 | 14,335.13 | 15,100.00 |
| 110-1303-431.10-18 | ON-CALL PAY | 3,322.83 | 3,695.11 | 9,650.00 |
| | SALARIES & WAGES | 553,681.82 | 607,635.41 | 686,850.00 |
| 110-1303-431.20-10 | GROUP LIFE INS | 410.63 | 400.79 | 450.00 |
| 110-1303-431.20-11 | HEALTH INSURANCE | 113,841.38 | 121,928.38 | 150,600.00 |
| 110-1303-431.20-20 | SOCIAL SECURITY | 35,611.70 | 39,464.85 | 43,900.00 |
| 110-1303-431.20-21 | MEDICARE | 8,328.49 | 9,229.48 | 10,400.00 |
| 110-1303-431.20-30 | PENSION | 61,845.82 | 68,591.17 | 77,800.00 |
| 110-1303-431.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 500.00 |
| 110-1303-431.20-60 | WORKERS COMPENSATION | 22,908.61 | 22,342.48 | 27,750.00 |
| 110-1303-431.20-70 | CHRISTMAS GIFTS | 603.00 | 603.00 | 0.00 |
| 110-1303-431.20-80 | COMPENSATED ABSENCES | 25,840.19 | 39,912.12 | 20,000.00 |
| | EMPLOYEE BENEFITS | 269,389.82 | 302,472.27 | 331,400.00 |
| 110-1303-431.21-03 | SAFETY CLOTHING | 1,176.79 | 2,212.86 | 3,000.00 |
| | OTHER PERSONNEL EXPENSE | 1,176.79 | 2,212.86 | 3,000.00 |
| 110-1303-431.32-10 | EDUCATION & SEMINARS | 100.00 | 0.00 | 1,000.00 |
| 110-1303-431.41-11 | WATER | 9,748.44 | 4,356.11 | 10,000.00 |
| 110-1303-431.41-12 | SEWER | 690.45 | 620.62 | 800.00 |
| 110-1303-431.43-10 | BUILDING & GROUNDS MAINT | 42,480.23 | 23,786.32 | 70,000.00 |
| 110-1303-431.43-25 | COUNCIL PROJECTS | 0.00 | 43,255.80 | 200,000.00 |
| 110-1303-431.46-00 | LAUNDRY SERVICE/UNIFORMS | 4,891.03 | 4,450.39 | 6,200.00 |
| 110-1303-431.53-01 | TELEPHONE | 1,631.33 | 1,546.64 | 2,500.00 |
| 110-1303-431.53-02 | CELL PHONES | 479.03 | 492.59 | 550.00 |
| 110-1303-431.53-03 | INTERNET SERVICE | 553.27 | 415.19 | 800.00 |
| 110-1303-431.58-01 | TRAVEL EXPENSE | 280.76 | 168.63 | 500.00 |
| 110-1303-431.60-01 | OFFICE SUPPLIES | 36.08 | 0.00 | 500.00 |
| 110-1303-431.61-01 | POSTAGE/FREIGHT | 50.00 | 0.00 | 500.00 |
| 110-1303-431.61-20 | FAC & EQUIP MAINT SUPPLIE | 131,832.89 | 127,764.20 | 138,000.00 |
| 110-1303-431.61-30 | SPECIALIZED DEPT SUPPLIES | 190,759.87 | 298,450.09 | 331,250.00 |
| 110-1303-431.62-01 | NATURAL GAS | 10,086.30 | 9,261.48 | 19,000.00 |
| 110-1303-431.62-02 | ELECTRICITY | 15,610.29 | 15,253.34 | 20,000.00 |
| 110-1303-431.62-03 | GAS, OIL & LUBE | 58,052.47 | 75,418.65 | 105,000.00 |
| 110-1303-431.62-04 | STREET LIGHTING | 233,539.12 | 257,893.47 | 275,000.00 |
| 110-1303-431.62-05 | STREET LIGHT REPLACEMENT | 22,992.00 | 0.00 | 27,500.00 |
| | OPERATIONS & MAINTENANCE | 723,813.56 | 863,133.52 | 1,209,100.00 |
| 110-1303-431.71-01 | STREET REHAB PROGRAM | 0.00 | 0.00 | 700,000.00 |
| 110-1303-431.71-02 | ADA CONCRETE PROJECT | 0.00 | 41,396.17 | 200,000.00 |
| 110-1303-431.71-03 | QUANSET HUT INSTALLATION | 0.00 | 0.00 | 100,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | | |
|--------------------|---------------------------|--------------|--------------|---------------|
| 110-1303-431.71-06 | CRACK SEALING | 23,478.72 | 0.00 | 150,000.00 |
| 110-1303-431.71-07 | CHANNEL CLEANING/IMPROVMT | 0.00 | 0.00 | 5,000.00 |
| 110-1303-431.71-08 | STREET OVERLAY | 625,979.02 | 1,033,159.57 | 850,000.00 |
| 110-1303-431.71-09 | CONCRETE REPLACEMENT | 452,728.81 | 424,792.22 | 575,774.00 |
| 110-1303-431.74-01 | NEW EQUIPMENT PURCHASES | 11,350.04 | 0.00 | 0.00 |
| 110-1303-431.74-10 | REPLACEMENT EQUIPMENT | 820.20 | 2,805.00 | 608,000.00 |
| 110-1303-431.74-20 | VEHICLE PURCHASES | 180,836.00 | 0.00 | 0.00 |
| 110-1303-431.74-30 | EQUIPMENT RESERVE | 50,000.00 | 100,000.23 | 0.00 |
| | MACHINERY & EQUIPMENT | 1,345,192.79 | 1,602,153.19 | 3,188,774.00 |
| | | | | |
| 110-1303-571.71-07 | "A" ST VIADUCT | 148,752.64 | 70,543.49 | 338,668.00 |
| 110-1303-571.71-08 | ARS PROJECTS | 345,627.28 | 85,649.47 | 1,266,498.00 |
| 110-1303-571.71-09 | COLLEGE DR CONNECTOR PROJ | 229,568.98 | 335,901.06 | 0.00 |
| 110-1303-571.71-10 | M ST UNDERPASS REHABILITA | 0.00 | 14,172.07 | 1,194,308.00 |
| 110-1303-571.71-12 | BIKE PATH PROJECT | 265,005.44 | 29,358.38 | 0.00 |
| 110-1303-571.71-21 | TRAFFIC CONSIDERATIONS | 0.00 | 0.00 | 100,000.00 |
| 110-1303-571.71-22 | GATEWAY PEDESTRIAN CROSSG | 0.00 | 31,629.00 | 82,871.00 |
| 110-1303-571.71-23 | BLAIRTOWN IMPROV PROJECT | 0.00 | 0.00 | 1,000,000.00 |
| 110-1303-571.71-24 | ROADWAY PROJECT RESERVE | 0.00 | 0.00 | 1,000,000.00 |
| 110-1303-571.71-27 | INDUSTRIAL DR CONNECTOR | 51,445.45 | 302,793.01 | 4,157,834.00 |
| 110-1303-571.71-28 | STORMWATER REHAB FUND | 0.00 | 0.00 | 2,000,000.00 |
| 110-1303-571.80-03 | DOWNTOWN ENHANCEMENTS | 0.00 | 0.00 | 250,000.00 |
| 110-1303-571.80-05 | BROADWAY PROJECT MATCH | 502,645.03 | -1,311.25 | 0.00 |
| | CAPITAL PROJECTS | 1,543,044.82 | 868,735.23 | 11,390,179.00 |
| | | | | |
| | STREET DEPARTMENT | 4,436,299.60 | 4,246,342.48 | 16,809,303.00 |

CITY OF ROCK SPRINGS FINAL BUDGET 2008-2009

STREET DEPARTMENT NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|---|-----------|-------------------------------|
| Street Maintenance Superintendent | 61 | 5,379.00 |
| Maintenance Crew Supervisor | 51 | 5,248.00 |
| Senior Maintenance Worker | 46 | 4,200.00 |
| Maintenance Worker II | 40 | 3,383.00 |
| Maintenance Worker II | 40 | 4,000.00 |
| Maintenance Worker II | 40 | 3,432.00 |
| Maintenance Worker II | 40 | 4,000.00 |
| Maintenance Worker II | 40 | 3,712.00 |
| Maintenance Worker II | 40 | 4,000.00 |
| Maintenance Worker II | 40 | 4,000.00 |
| Maintenance Worker II | 40 | 4,000.00 |
| Maintenance Worker II - vacant | 40 | 3,203.00 |
| 8-Month Seasonal | | 1440 hrs/yr |
| Street Rehab Program | | |
| Carryover FY 08 | | 150,000.00 |
| Crack Sealing | | |
| Carryover FY 08 | | 100,000.00 |
| Channel Cleaning/Improvement | | |
| Hay Donation for Bitter Creek Cleanup | | 5,000.00 |
| Concrete Replacement | | |
| Carryover FY08 | | 75,774.00 |
| Replacement Equipment | | |
| Front End Loader | | 250,000.00 |
| Blower for Loader | | 150,000.00 |
| Salt/Sand Spreader | | 28,000.00 |
| Nilfist RS-850 Mini Sweeper | | 80,000.00 |
| | | 508,000.00 |
| A Street Viaduct - Carryover FY 08 | | 338,668.00 |
| ARS Projects - Carryover FY 08 | | 766,498.00 |
| M Street Underpass Rehabilitation - Carryover FY 08 | | 694,308.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | |
|---|--------------|
| Gateway Pedestrian Crossing - Carryover FY 08 | 82,871.00 |
| Industrial Drive Connector - Carryover FY 08 | 3,657,834.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
CEMETERY

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1304-434.10-11 | REGULAR | 140,546.74 | 136,456.48 | 159,600.00 |
| 110-1304-434.10-12 | OVERTIME | 1,765.15 | 1,680.43 | 7,750.00 |
| 110-1304-434.10-13 | SEASONAL | 57,340.57 | 77,399.54 | 121,300.00 |
| | SALARIES & WAGES | 199,652.46 | 215,536.45 | 288,650.00 |
| 110-1304-434.20-10 | GROUP LIFE INS | 81.93 | 102.30 | 150.00 |
| 110-1304-434.20-11 | HEALTH INSURANCE | 25,129.58 | 30,792.56 | 33,800.00 |
| 110-1304-434.20-20 | SOCIAL SECURITY | 12,777.05 | 13,342.18 | 18,000.00 |
| 110-1304-434.20-21 | MEDICARE | 2,988.13 | 3,120.34 | 4,250.00 |
| 110-1304-434.20-30 | PENSION | 16,195.22 | 15,489.83 | 18,700.00 |
| 110-1304-434.20-50 | UNEMPLOYMENT COMPENSATION | 882.23 | 147.14 | 1,000.00 |
| 110-1304-434.20-60 | WORKERS COMPENSATION | 8,189.45 | 7,498.14 | 11,400.00 |
| 110-1304-434.20-70 | CHRISTMAS GIFTS | 150.75 | 100.50 | 151.00 |
| 110-1304-434.20-80 | COMPENSATED ABSENCES | 7,140.90 | 1,768.09 | 2,000.00 |
| | EMPLOYEE BENEFITS | 73,535.24 | 72,361.08 | 89,451.00 |
| 110-1304-434.21-03 | SAFETY CLOTHING | 643.89 | 632.93 | 1,100.00 |
| | OTHER PERSONNEL EXPENSE | 643.89 | 632.93 | 1,100.00 |
| 110-1304-434.32-10 | EDUCATION & SEMINARS | 300.00 | 0.00 | 500.00 |
| 110-1304-434.41-11 | WATER | 4,483.63 | 1,500.54 | 8,000.00 |
| 110-1304-434.41-12 | SEWER | 913.21 | 384.39 | 400.00 |
| 110-1304-434.43-10 | BUILDING & GROUNDS MAINT | 33,277.19 | 10,708.60 | 80,000.00 |
| 110-1304-434.46-00 | LAUNDRY SERVICE/UNIFORMS | 1,571.20 | 2,162.45 | 2,500.00 |
| 110-1304-434.53-01 | TELEPHONE | 2,311.02 | 2,247.20 | 2,500.00 |
| 110-1304-434.53-02 | CELL PHONES | 1,393.29 | 1,505.49 | 1,800.00 |
| 110-1304-434.58-01 | TRAVEL EXPENSE | 925.52 | 435.17 | 1,000.00 |
| 110-1304-434.61-01 | POSTAGE/FREIGHT | 1.02 | 4.51 | 100.00 |
| 110-1304-434.61-20 | FAC & EQUIP MAINT SUPPLIE | 8,632.75 | 20,243.26 | 55,000.00 |
| 110-1304-434.61-30 | SPECIALIZED DEPT SUPPLIES | 7,252.72 | 7,804.10 | 8,500.00 |
| 110-1304-434.61-35 | WEED CHEMICALS | 3,506.04 | 0.00 | 15,000.00 |
| 110-1304-434.62-01 | NATURAL GAS | 3,221.65 | 2,194.38 | 5,000.00 |
| 110-1304-434.62-02 | ELECTRICITY | 11,141.82 | 14,016.21 | 18,000.00 |
| 110-1304-434.62-03 | GAS, OIL & LUBE | 12,187.41 | 13,165.44 | 20,000.00 |
| | OPERATIONS & MAINTENANCE | 91,118.47 | 76,371.74 | 218,300.00 |
| 110-1304-434.74-01 | NEW EQUIPMENT PURCHASES | 257.76 | 0.00 | 1,700.00 |
| 110-1304-434.74-10 | REPLACEMENT EQUIPMENT | 35,152.16 | 39,696.57 | 3,000.00 |
| 110-1304-434.74-15 | COMPUTER EQUIPMENT | 0.00 | 0.00 | 28,500.00 |
| | MACHINERY & EQUIPMENT | 35,409.92 | 39,696.57 | 33,200.00 |
| 110-1304-571.72-03 | WASHINGTON TANK REPAIRS | 110,295.27 | 12,255.03 | 0.00 |
| 110-1304-571.74-07 | CEMETERY EXPANSION | 113,054.32 | 0.00 | 10,000.00 |
| 110-1304-571.74-09 | WEED MITIGATION | 0.00 | 53,023.64 | 90,000.00 |
| | CAPITAL PROJECTS | 223,349.59 | 65,278.67 | 100,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | |
|----------|------------|------------|------------|
| CEMETERY | 623,709.57 | 469,877.44 | 730,701.00 |
|----------|------------|------------|------------|

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

CEMETERY NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary | |
|--|------------------|--|--------------|
| Cemetery & Weed Supervisor | 57 | 6,086.00 | |
| Senior Maintenance Worker | 46 | 3,863.00 | |
| Maintenance Worker II | 40 | 3,331.00 | |
| Seasonal Positions | | | |
| 7 8-Month Seasonal | 1280 hrs/ea | 8960 | total hrs/yr |
| 5 3-Month Seasonal | 480 hrs/ea | 2400 | total hrs/yr |
| Building & Grounds Maintenance | | | |
| Walking path - Southern Gate to Road | | 10,000.00 | |
| Roadway completion west side of Anderson section | | 28,000.00 | |
| | | 38,000.00 | |
| New Equipment | | | |
| Small fertilizer spreader for ATV | | 500.00 | |
| Small weed sprayer for ATV | | 700.00 | |
| Small power broom | | 500.00 | |
| | | 1,700.00 | |
| Replacement Equipment | | | |
| Weed Trimmers | | 3,000.00 | |
| Computer Equipment | | | |
| GIS Programming and complete database | | 25,500.00 | |
| Computer - GIS software | | 3,000.00 | |
| | | 28,500.00 | |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
PARKS

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1401-452.10-11 | REGULAR | 207,773.50 | 238,731.96 | 260,500.00 |
| 110-1401-452.10-12 | OVERTIME | 10,244.17 | 9,562.24 | 15,800.00 |
| 110-1401-452.10-13 | SEASONAL | 119,498.42 | 156,275.67 | 214,500.00 |
| | SALARIES & WAGES | 337,516.09 | 404,569.87 | 490,800.00 |
| 110-1401-452.20-10 | GROUP LIFE INS | 126.24 | 171.24 | 200.00 |
| 110-1401-452.20-11 | HEALTH INSURANCE | 38,938.40 | 55,478.57 | 69,000.00 |
| 110-1401-452.20-20 | SOCIAL SECURITY | 22,350.11 | 26,099.67 | 31,000.00 |
| 110-1401-452.20-21 | MEDICARE | 5,227.08 | 6,103.95 | 7,250.00 |
| 110-1401-452.20-30 | PENSION | 24,067.83 | 26,931.07 | 31,800.00 |
| 110-1401-452.20-50 | UNEMPLOYMENT COMPENSATION | 6,892.00 | 9,156.36 | 1,000.00 |
| 110-1401-452.20-60 | WORKERS COMPENSATION | 14,326.12 | 14,382.81 | 19,600.00 |
| 110-1401-452.20-70 | CHRISTMAS GIFTS | 201.00 | 251.25 | 252.00 |
| 110-1401-452.20-80 | COMPENSATED ABSENCES | 24,569.54 | 20,175.57 | 9,000.00 |
| | EMPLOYEE BENEFITS | 136,698.32 | 158,750.49 | 169,102.00 |
| 110-1401-452.21-03 | SAFETY CLOTHING | 13.99 | 439.19 | 0.00 |
| | OTHER PERSONNEL EXPENSE | 13.99 | 439.19 | 0.00 |
| 110-1401-452.32-10 | EDUCATION & SEMINARS | 1,330.00 | 2,209.00 | 2,125.00 |
| 110-1401-452.32-20 | BOOKS, SUBSCRIP & MEMBERS | 255.00 | 61.90 | 915.00 |
| 110-1401-452.33-10 | CONSULTING & TECHNICAL | 0.00 | 34,037.37 | 100,000.00 |
| 110-1401-452.41-11 | WATER | 190,448.45 | 246,154.53 | 190,100.00 |
| 110-1401-452.41-12 | SEWER | 647.38 | 681.98 | 900.00 |
| 110-1401-452.43-10 | BUILDING & GROUNDS MAINT | 51,387.94 | 56,763.22 | 49,000.00 |
| 110-1401-452.46-00 | LAUNDRY SERVICE/UNIFORMS | 1,489.68 | 2,933.14 | 3,500.00 |
| 110-1401-452.53-01 | TELEPHONE | 3,629.10 | 3,728.87 | 4,300.00 |
| 110-1401-452.53-02 | CELL PHONES | 1,786.49 | 2,267.60 | 2,200.00 |
| 110-1401-452.53-03 | INTERNET SERVICE | 0.00 | 0.00 | 500.00 |
| 110-1401-452.58-01 | TRAVEL EXPENSE | 1,434.55 | 4,028.02 | 4,300.00 |
| 110-1401-452.60-01 | OFFICE SUPPLIES | 232.50 | 1,738.49 | 1,500.00 |
| 110-1401-452.61-01 | POSTAGE/FREIGHT | 68.09 | 59.43 | 200.00 |
| 110-1401-452.61-20 | FAC & EQUIP MAINT SUPPLIE | 38,035.86 | 35,888.73 | 37,000.00 |
| 110-1401-452.61-30 | SPECIALIZED DEPT SUPPLIES | 49,249.81 | 34,256.36 | 50,700.00 |
| 110-1401-452.62-01 | NATURAL GAS | 17,422.05 | 17,209.04 | 35,090.00 |
| 110-1401-452.62-02 | ELECTRICITY | 23,076.01 | 22,162.73 | 23,595.00 |
| 110-1401-452.62-03 | GAS, OIL & LUBE | 19,170.22 | 15,820.20 | 25,410.00 |
| | OPERATIONS & MAINTENANCE | 399,663.13 | 480,000.61 | 531,335.00 |
| 110-1401-452.73-02 | FEES IN LIEU OF PARKS | 0.00 | 0.00 | 11,684.00 |
| 110-1401-452.74-01 | NEW EQUIPMENT PURCHASES | 20,181.10 | 0.00 | 85,000.00 |
| 110-1401-452.74-10 | REPLACEMENT EQUIPMENT | 84,230.93 | 36,961.67 | 40,000.00 |
| 110-1401-452.74-15 | COMPUTER EQUIPMENT | 0.00 | 2,312.90 | 1,500.00 |
| 110-1401-452.74-20 | VEHICLE PURCHASES | 0.00 | 29,001.40 | 30,000.00 |
| | MACHINERY & EQUIPMENT | 104,412.03 | 68,275.97 | 168,184.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | | |
|--------------------|-------------------------|--------------|--------------|--------------|
| 110-1401-571.73-03 | ARTHUR PARK | 97,426.89 | 110,983.53 | 150,000.00 |
| 110-1401-571.73-05 | RAHONCE PARK/SKATE PARK | 0.00 | 0.00 | 3,638.00 |
| 110-1401-571.73-07 | KIWANIS IMPROVEMENTS | 6,405.00 | 5,732.28 | 75,000.00 |
| 110-1401-571.73-08 | DOG PARK-BARK PARK | 0.00 | 169,432.68 | 0.00 |
| 110-1401-571.73-15 | PARKS IMPROVEMENTS | 31,872.33 | 59,767.53 | 216,753.00 |
| 110-1401-571.73-16 | RSFRC - SPRAY PARK | 0.00 | 314,437.10 | 224,000.00 |
| 110-1401-571.73-18 | CHAMBER OF COMM-HDIC | 0.00 | 0.00 | 90,000.00 |
| 110-1401-571.73-19 | BUNNING PARK ENTRANCE | 0.00 | 0.00 | 250,000.00 |
| | CAPITAL PROJECTS | 135,704.22 | 660,353.12 | 1,009,391.00 |
| | PARKS | 1,114,007.78 | 1,772,389.25 | 2,368,812.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

PARKS NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary | |
|--|------------------|--|--------------|
| Park Superintendent | 61 | 6,051.00 | |
| Maintenance Crew Supervisor | 51 | 4,745.00 | |
| Irrigation Specialist | 44 | 3,902.00 | |
| Irrigation Specialist | 44 | 3,331.00 | |
| Maintenance Worker II | 40 | 3,676.00 | |
| Seasonal Positions | | | |
| 11 8-Month Seasonal Employees | 1400 hrs/ea | 15400 | total hrs/yr |
| 8 3-Month Seasonal Employees | 480 hrs/ea | 3840 | total hrs/yr |
| Fees in Lieu of Parks - Carryover FY 08 | | 11,684.00 | |
| New Equipment | | | |
| Telescoping Manlift | | 30,000.00 | |
| 6" capacity chipper | | 15,000.00 | |
| Mower/snowplow combo with cab | | 40,000.00 | |
| | | 85,000.00 | |
| Replacement Equipment | | | |
| Two 72" front Deck Rotary Mowers | | 40,000.00 | |
| Computer Equipment | | | |
| Upgrade irrigation central computer | | 1,500.00 | |
| Vehicle Purchase | | | |
| Used 4 door SUV 4 wheel drive | | 30,000.00 | |
| Rahonce Park/ Skate Park - Carryover FY 08 | | 3,638.00 | |
| Chamber of Commerce - HDIC - Carryover FY 08 | | 90,000.00 | |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
GOLF COURSE

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1402-451.10-11 | REGULAR | 309,214.48 | 323,392.81 | 395,500.00 |
| 110-1402-451.10-12 | OVERTIME | 21,889.29 | 17,790.66 | 21,600.00 |
| 110-1402-451.10-13 | SEASONAL | 188,786.34 | 229,757.00 | 351,800.00 |
| 110-1402-451.10-18 | ON-CALL PAY | 2,765.98 | 2,751.40 | 3,000.00 |
| | SALARIES & WAGES | 522,656.09 | 573,691.87 | 771,900.00 |
| 110-1402-451.20-10 | GROUP LIFE INS | 213.90 | 216.46 | 250.00 |
| 110-1402-451.20-11 | HEALTH INSURANCE | 58,463.03 | 71,215.71 | 102,750.00 |
| 110-1402-451.20-20 | SOCIAL SECURITY | 32,452.99 | 36,060.93 | 48,100.00 |
| 110-1402-451.20-21 | MEDICARE | 7,589.75 | 8,433.43 | 11,250.00 |
| 110-1402-451.20-30 | PENSION | 36,152.79 | 38,360.11 | 45,400.00 |
| 110-1402-451.20-50 | UNEMPLOYMENT COMPENSATION | 9,257.00 | 15,081.99 | 1,000.00 |
| 110-1402-451.20-60 | WORKERS COMPENSATION | 20,741.46 | 20,188.81 | 30,400.00 |
| 110-1402-451.20-70 | CHRISTMAS GIFTS | 301.50 | 301.50 | 0.00 |
| 110-1402-451.20-80 | COMPENSATED ABSENCES | 4,682.40 | 15,022.56 | 6,000.00 |
| | EMPLOYEE BENEFITS | 169,854.82 | 204,881.50 | 245,150.00 |
| 110-1402-451.32-10 | EDUCATION & SEMINARS | 0.00 | 1,505.00 | 2,400.00 |
| 110-1402-451.32-20 | BOOKS, SUBSCRIP & MEMBERS | 1,946.00 | 2,294.50 | 1,460.00 |
| 110-1402-451.33-10 | CONSULTING & TECHNICAL | 27,435.14 | 53,446.75 | 75,000.00 |
| 110-1402-451.41-11 | WATER | 7,489.86 | 81,666.22 | 55,000.00 |
| 110-1402-451.41-12 | SEWER | 7,085.84 | 6,503.30 | 7,000.00 |
| 110-1402-451.43-01 | MAINTENANCE CONTRACTS | 1,859.00 | 2,196.00 | 3,500.00 |
| 110-1402-451.43-10 | BUILDING & GROUNDS MAINT | 96,874.35 | 88,988.70 | 123,000.00 |
| 110-1402-451.46-00 | LAUNDRY SERVICE/UNIFORMS | 1,330.56 | 1,841.91 | 3,900.00 |
| 110-1402-451.53-01 | TELEPHONE | 4,545.97 | 3,544.67 | 4,500.00 |
| 110-1402-451.53-02 | CELL PHONES | 1,727.36 | 1,990.18 | 2,000.00 |
| 110-1402-451.53-03 | INTERNET SERVICE | 659.40 | 1,869.60 | 1,860.00 |
| 110-1402-451.54-03 | PROMOTIONAL ADVERTISING | 7,627.20 | 3,451.42 | 2,500.00 |
| 110-1402-451.58-01 | TRAVEL EXPENSE | 390.45 | 4,258.19 | 4,250.00 |
| 110-1402-451.60-01 | OFFICE SUPPLIES | 1,054.12 | 1,000.27 | 1,500.00 |
| 110-1402-451.61-01 | POSTAGE/FREIGHT | 140.35 | 154.17 | 500.00 |
| 110-1402-451.61-20 | FAC & EQUIP MAINT SUPPLIE | 108,429.37 | 95,913.79 | 103,225.00 |
| 110-1402-451.61-30 | SPECIALIZED DEPT SUPPLIES | 87,580.80 | 96,209.72 | 195,900.00 |
| 110-1402-451.61-33 | SPECIAL PROJECTS | 129,541.35 | 123,844.53 | 140,000.00 |
| 110-1402-451.62-01 | NATURAL GAS | 22,571.14 | 17,982.29 | 32,700.00 |
| 110-1402-451.62-02 | ELECTRICITY | 117,522.33 | 113,060.79 | 181,000.00 |
| 110-1402-451.62-03 | GAS, OIL & LUBE | 31,901.19 | 33,096.50 | 46,000.00 |
| | OPERATIONS & MAINTENANCE | 657,711.78 | 734,818.50 | 987,195.00 |
| 110-1402-451.72-07 | CARPETING REPLACEMENT | 18,490.00 | 1,864.53 | 22,000.00 |
| 110-1402-451.74-01 | NEW EQUIPMENT PURCHASES | 17,247.95 | 0.00 | 405,000.00 |
| 110-1402-451.74-10 | REPLACEMENT EQUIPMENT | 123,800.75 | 100,888.13 | 79,700.00 |
| 110-1402-451.74-15 | COMPUTER EQUIPMENT | 3,367.61 | 2,091.57 | 2,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | | |
|--------------------|---------------------------|--------------|--------------|--------------|
| 110-1402-451.74-20 | VEHICLE PURCHASES | 0.00 | 40,500.00 | 0.00 |
| 110-1402-451.74-24 | GOLF CART REPLACEMENT RES | 25,000.00 | 25,000.00 | 25,000.00 |
| | MACHINERY & EQUIPMENT | 187,906.31 | 170,344.23 | 533,700.00 |
| 110-1402-571.75-01 | CART BARN EXPANSION | 17,939.90 | 273,933.38 | 0.00 |
| 110-1402-571.75-03 | PAVILLION - TENNIS AREA | 0.00 | 0.00 | 100,000.00 |
| 110-1402-571.75-06 | NEW 9 HOLES - PHASE #1 | 67,122.41 | 2,483,959.58 | 0.00 |
| 110-1402-571.75-07 | NEW 9 HOLES - PHASE #2 | 0.00 | 0.00 | 600,000.00 |
| 110-1402-571.75-08 | BALLFIELD IMPROVEMENTS | 13,943.77 | 14,640.47 | 0.00 |
| 110-1402-571.75-09 | THIRD WELL | 0.00 | 1,085.00 | 450,000.00 |
| 110-1402-571.75-10 | CLUBHOUSE DECK EXPANSION | 116,989.20 | 15,048.74 | 0.00 |
| | CAPITAL PROJECTS | 215,995.28 | 2,788,667.17 | 1,150,000.00 |
| | GOLF COURSE | 1,754,124.28 | 4,472,403.27 | 3,687,945.00 |

CITY OF ROCK SPRINGS FINAL BUDGET 2008-2009

GOLF COURSE NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary | |
|--|------------------|--|--------------|
| Recreation Complex Superintendent | 61 | 6,051.00 | |
| Golf Professional | 57 | 6,068.00 | |
| Maintenance Crew Supervisor | 51 | 5,248.00 | |
| Equipment Mechanic | 48 | 4,059.00 | |
| Irrigation Specialist | 44 | 3,677.00 | |
| Irrigation Specialist - Vacant new authorization | 44 | 3,535.00 | |
| Maintenance Worker II | 40 | 4,000.00 | |
| Security | | 300.00 | |
| Seasonal Positions | | | |
| 14 8-Month Seasonal - 4 new authorizations | 1280 hrs/ea | 17920 | total hrs/yr |
| 10 3-Month Seasonal | 480 hrs/ea | 4800 | total hrs/yr |
| Recreation Supervisor | 40 | 1600 | Hrs/Yr |
| Assistant Golf Pro | 35 | 1280 | Hrs/Yr |
| Pro Shop Attendants | | 1280 | Hrs/Yr |
| Pro Shop Attendant | | 640 | Hrs/Yr |
| 2 Rangers | 720 hrs/ea | 1440 | total hrs/yr |
| 3 Driving Range Employees | 480 hrs/ea | 1440 | total hrs/yr |
| New Equipment | | | |
| Two triplex greens mowers | | 52,000.00 | |
| Two triplex tee mowers | | 52,000.00 | |
| 3 used walking greens mowers | | 4,500.00 | |
| Fairway mower | | 38,000.00 | |
| Rough Mower | | 45,000.00 | |
| Two hover mowers | | 2,000.00 | |
| 300-gallon sprayer | | 40,000.00 | |
| Two heavy duty utility vehicles | | 40,000.00 | |
| Four mid-duty utility vehicles | | 35,000.00 | |
| Aerifier | | 23,000.00 | |
| Large capacity fertilizer spreader | | 5,500.00 | |
| Large capacity topdresser | | 24,000.00 | |
| Fairway sweeper | | 10,000.00 | |
| Trailer | | 2,000.00 | |
| Set of three vibratory rollers | | 8,000.00 | |
| Greens brush | | 3,000.00 | |
| Sand bunker rake | | 15,000.00 | |
| Set of sand units for greens | | 4,000.00 | |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | |
|-------------|------------|
| Box scraper | 2,000.00 |
| | 405,000.00 |

Replacement Equipment

| | |
|--|-----------|
| Fairway Mower - replace 1997 unit | 37,000.00 |
| Ice Machine | 2,000.00 |
| Overseeder - replace 1978 unit | 12,700.00 |
| Turf 272 utility vehicle - replace 1997 unit | 8,000.00 |
| Cushman - replace 1992 unit | 20,000.00 |
| | 79,700.00 |

Computer Equipment

| | |
|--|------------|
| Laptop w/docking station & printer - replace irrigation computer | 2,000.00 |
| Pavillon - Tennis Area Carryover FY08 | 100,000.00 |
| Third Well - Carryover FY 08 | 450,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**GENERAL FUND
RECREATION**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1403-451.10-11 | REGULAR | 120,156.00 | 129,660.00 | 139,100.00 |
| 110-1403-451.10-12 | OVERTIME | 9,260.14 | 8,781.16 | 9,200.00 |
| 110-1403-451.10-13 | SEASONAL | 68,115.51 | 73,646.43 | 98,500.00 |
| | SALARIES & WAGES | 197,531.65 | 212,087.59 | 246,800.00 |
| 110-1403-451.20-10 | GROUP LIFE INS | 74.40 | 74.40 | 100.00 |
| 110-1403-451.20-11 | HEALTH INSURANCE | 20,666.44 | 22,586.52 | 27,800.00 |
| 110-1403-451.20-20 | SOCIAL SECURITY | 12,324.06 | 13,153.94 | 15,600.00 |
| 110-1403-451.20-21 | MEDICARE | 2,882.28 | 3,076.50 | 3,650.00 |
| 110-1403-451.20-30 | PENSION | 14,257.08 | 15,294.99 | 16,500.00 |
| 110-1403-451.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 1,000.00 |
| 110-1403-451.20-60 | WORKERS COMPENSATION | 7,823.36 | 7,318.12 | 9,750.00 |
| 110-1403-451.20-70 | CHRISTMAS GIFTS | 150.75 | 100.50 | 101.00 |
| 110-1403-451.20-80 | COMPENSATED ABSENCES | 0.00 | 0.00 | 2,000.00 |
| | EMPLOYEE BENFITS | 58,178.37 | 61,604.97 | 76,501.00 |
| 110-1403-451.32-10 | EDUCATION & SEMINARS | 438.07 | 455.00 | 750.00 |
| 110-1403-451.32-20 | BOOKS, SUBSCRIP & MEMBERS | 655.00 | 315.00 | 1,100.00 |
| 110-1403-451.33-10 | CONSULTING & TECHNICAL | 0.00 | 0.00 | 3,000.00 |
| 110-1403-451.43-10 | BUILDING & GROUNDS MAINT | 9,148.25 | 6,994.09 | 28,100.00 |
| 110-1403-451.45-10 | FIREWORKS | 0.00 | 0.00 | 25,000.00 |
| 110-1403-451.46-00 | LAUNDRY SERVICE/UNIFORMS | 658.36 | 949.07 | 2,000.00 |
| 110-1403-451.53-01 | TELEPHONE | 465.04 | 466.09 | 700.00 |
| 110-1403-451.53-02 | CELL PHONES | 1,140.68 | 881.69 | 1,200.00 |
| 110-1403-451.54-03 | PROMOTIONAL ADVERTISING | 6,301.28 | 6,698.94 | 8,000.00 |
| 110-1403-451.55-00 | PRINTING & BINDING | 3,223.99 | 3,920.04 | 6,000.00 |
| 110-1403-451.58-01 | TRAVEL EXPENSE | 573.61 | 1,776.03 | 2,350.00 |
| 110-1403-451.60-01 | OFFICE SUPPLIES | 488.88 | 367.08 | 600.00 |
| 110-1403-451.61-01 | POSTAGE/FREIGHT | 136.02 | 156.59 | 600.00 |
| 110-1403-451.61-20 | FAC & EQUIP MAINT SUPPLIE | 9,306.26 | 10,934.07 | 12,200.00 |
| 110-1403-451.61-30 | SPECIALIZED DEPT SUPPLIES | 10,166.63 | 9,025.03 | 10,800.00 |
| 110-1403-451.61-32 | RECREATION PROJECTS | 32,611.61 | 37,256.26 | 31,500.00 |
| 110-1403-451.62-03 | GAS, OIL & LUBE | 2,812.01 | 3,101.77 | 4,500.00 |
| | OPERATIONS & MAINTENANCE | 78,125.69 | 83,296.75 | 138,400.00 |
| 110-1403-451.74-01 | NEW EQUIPMENT PURCHASES | 0.00 | 5,657.72 | 4,000.00 |
| 110-1403-451.74-15 | COMPUTER EQUIPMENT | 0.00 | 1,806.08 | 2,000.00 |
| | MACHINERY & EQUIPMENT | 0.00 | 7,463.80 | 6,000.00 |
| | RECREATION | 333,835.71 | 364,453.11 | 467,701.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

RECREATION NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary | |
|--|------------------|--|--------------|
| Recreation Program Director | 61 | 6,718.00 | |
| Senior Recreation Supervisor | 47 | 4,837.00 | |
| Seasonal Positions | | | |
| 2 Adult Supervisors - Senior Citizen's Program | 270 hrs/ea | 540 | total hrs/yr |
| Adult Supervisor - Senior Citizen's Program | 80 | 80 | total hrs/yr |
| 7 Adult Supervisors - Summer Program | 480 hrs/ea | 3360 | total hrs/yr |
| 10 Lifeguards | 480 hrs/ea | 4800 | total hrs/yr |
| New Equipment | | | |
| Portable Sound System | | 4,000.00 | |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
CIVIC CENTER

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1404-451.10-11 | REGULAR | 335,858.74 | 352,478.02 | 393,000.00 |
| 110-1404-451.10-12 | OVERTIME | 19,491.20 | 24,013.17 | 25,800.00 |
| 110-1404-451.10-14 | PART TIME | 121,460.11 | 147,358.25 | 211,000.00 |
| | SALARIES & WAGES | 476,810.05 | 523,849.44 | 629,800.00 |
| 110-1404-451.20-10 | GROUP LIFE INS | 270.15 | 270.79 | 300.00 |
| 110-1404-451.20-11 | HEALTH INSURANCE | 65,166.73 | 67,445.28 | 84,500.00 |
| 110-1404-451.20-20 | SOCIAL SECURITY | 29,500.59 | 32,272.06 | 39,300.00 |
| 110-1404-451.20-21 | MEDICARE | 6,899.30 | 7,547.71 | 9,200.00 |
| 110-1404-451.20-30 | PENSION | 36,048.28 | 41,717.48 | 46,500.00 |
| 110-1404-451.20-50 | UNEMPLOYMENT COMPENSATION | 79.86 | 0.00 | 1,000.00 |
| 110-1404-451.20-60 | WORKERS COMPENSATION | 17,792.75 | 18,106.40 | 24,800.00 |
| 110-1404-451.20-70 | CHRISTMAS GIFTS | 904.50 | 753.75 | 0.00 |
| 110-1404-451.20-80 | COMPENSATED ABSENCES | 1,350.50 | 899.38 | 4,000.00 |
| | EMPLOYEE BENEFITS | 158,012.66 | 169,012.85 | 209,600.00 |
| 110-1404-451.32-10 | EDUCATION & SEMINARS | 1,522.26 | 4,660.00 | 2,020.00 |
| 110-1404-451.32-20 | BOOKS, SUBSCRIP & MEMBERS | 494.87 | 170.84 | 350.00 |
| 110-1404-451.33-10 | CONSULTING & TECHNICAL | 2,396.68 | 0.00 | 3,000.00 |
| 110-1404-451.41-01 | TELEVISION | 339.50 | 418.80 | 450.00 |
| 110-1404-451.41-11 | WATER | 4,196.95 | 4,223.46 | 5,500.00 |
| 110-1404-451.41-12 | SEWER | 4,743.42 | 5,489.14 | 5,300.00 |
| 110-1404-451.43-01 | MAINTENANCE CONTRACTS | 0.00 | 1,474.73 | 1,100.00 |
| 110-1404-451.43-10 | BUILDING & GROUNDS MAINT | 34,678.06 | 27,986.45 | 32,850.00 |
| 110-1404-451.46-00 | LAUNDRY SERVICE/UNIFORMS | 2,797.04 | 1,458.81 | 2,100.00 |
| 110-1404-451.53-01 | TELEPHONE | 2,168.99 | 2,280.81 | 2,800.00 |
| 110-1404-451.53-02 | CELL PHONES | 195.69 | 435.51 | 500.00 |
| 110-1404-451.53-03 | INTERNET SERVICE | 1,325.40 | 1,190.40 | 1,600.00 |
| 110-1404-451.54-03 | PROMOTIONAL ADVERTISING | 10,716.40 | 5,387.45 | 10,000.00 |
| 110-1404-451.55-00 | PRINTING & BINDING | 277.00 | 335.38 | 800.00 |
| 110-1404-451.58-01 | TRAVEL EXPENSE | 1,243.41 | 3,653.70 | 3,100.00 |
| 110-1404-451.60-01 | OFFICE SUPPLIES | 2,040.06 | 1,766.80 | 3,800.00 |
| 110-1404-451.61-01 | POSTAGE/FREIGHT | 223.20 | 336.78 | 400.00 |
| 110-1404-451.61-20 | FAC & EQUIP MAINT SUPPLIE | 43,109.15 | 53,857.50 | 61,460.00 |
| 110-1404-451.61-30 | SPECIALIZED DEPT SUPPLIES | 25,681.42 | 31,191.08 | 29,850.00 |
| 110-1404-451.61-33 | SPECIAL PROJECTS | 0.00 | 0.00 | 6,000.00 |
| 110-1404-451.62-01 | NATURAL GAS | 40,626.65 | 33,505.73 | 69,000.00 |
| 110-1404-451.62-02 | ELECTRICITY | 40,253.82 | 45,382.71 | 48,650.00 |
| 110-1404-451.62-03 | GAS, OIL & LUBE | 1,003.05 | 1,279.53 | 2,000.00 |
| | OPERATIONS & MAINTENANCE | 220,033.02 | 226,485.61 | 292,630.00 |
| 110-1404-451.72-02 | BUILDING IMPROVEMENTS | 51,125.45 | 23,060.00 | 40,975.00 |
| 110-1404-451.72-07 | CARPETING REPLACEMENT | 0.00 | 5,867.90 | 11,270.00 |
| | BUILDINGS | 51,125.45 | 28,927.90 | 52,245.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | | |
|--------------------|-------------------------|------------|------------|--------------|
| 110-1404-451.74-01 | NEW EQUIPMENT PURCHASES | 19,306.35 | 7,110.00 | 14,200.00 |
| 110-1404-451.74-10 | REPLACEMENT EQUIPMENT | 17,410.40 | 14,650.49 | 17,575.00 |
| 110-1404-451.74-15 | COMPUTER EQUIPMENT | 2,158.95 | 644.97 | 1,500.00 |
| | MACHINERY & EQUIPMENT | 38,875.70 | 22,405.46 | 33,275.00 |
| | CIVIC CENTER | 944,856.88 | 970,681.26 | 1,217,550.00 |

CITY OF ROCK SPRINGS FINAL BUDGET 2008-2009

CIVIC CENTER NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary | |
|--|------------------|--|--------------|
| Recreation Center Supervisor | 61 | 6,521.00 | |
| Building Maintenance Mechanic II | 46 | 4,638.00 | |
| Recreation Supervisor | 40 | 3,882.00 | |
| Recreation Supervisor | 40 | 3,881.00 | |
| Recreation Specialist | 33 | 2,887.00 | |
| Janitor | 27 | 2,416.00 | |
| Janitor | 27 | 2,416.00 | |
| Lifeguard/Instructor | 31 | 2,747.00 | |
| Administrative Assistant | 36 | 3,203.00 | |
| Part Time Positions | | | |
| Substitute Janitor | | 1040 | hrs/yr |
| 5 Aerobics Instructors | 260 hrs/ea | 1300 | total hrs/yr |
| 10 Lifeguards | 1300 hrs/ea | 13000 | total hrs/yr |
| 2 Climbing Wall Attendants | 1040 hrs/ea | 2080 | total hrs/yr |
| Substitute Lifeguard | 520 hrs | 520 | hrs/yr |
| Building Improvements | | | |
| Tile for second floor | | 13,275.00 | |
| Alleyway Drainage Repair | | 3,500.00 | |
| Outdoor Cameras | | 12,000.00 | |
| Signage for building | | 10,000.00 | |
| Curtains for gym | | 2,200.00 | |
| | | 40,975.00 | |
| Carpeting Replacement - Carpet for basement | | 10,270.00 | |
| New Equipment Purchases | | | |
| Three Concept II Rowing Machines | | 3,700.00 | |
| Two bathing suit dryers | | 3,600.00 | |
| Four aquatrend work-out stations | | 5,000.00 | |
| Carpet steam cleaner | | 1,900.00 | |
| | | 14,200.00 | |
| Replacement Equipment | | | |
| Replace 3 countertops & 8 sinks in lockerrooms | | 7,600.00 | |
| Phone system | | 7,000.00 | |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | |
|-------------------|-----------|
| Versamatic Vacuum | 875.00 |
| | 15,475.00 |

Computer Equipment

| | |
|--|----------|
| Replacement computer for climbing wall | 1,500.00 |
|--|----------|

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
INDOOR RECREATION CENTER

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1405-451.10-11 | REGULAR | 751,350.02 | 801,338.65 | 885,700.00 |
| 110-1405-451.10-12 | OVERTIME | 77,629.22 | 59,590.72 | 63,200.00 |
| 110-1405-451.10-13 | SEASONAL | 32,028.67 | 28,959.76 | 56,300.00 |
| 110-1405-451.10-14 | PART TIME | 181,625.56 | 234,905.22 | 252,000.00 |
| | SALARIES & WAGES | 1,042,633.47 | 1,124,794.35 | 1,257,200.00 |
| 110-1405-451.20-10 | GROUP LIFE INS | 521.40 | 519.53 | 550.00 |
| 110-1405-451.20-11 | HEALTH INSURANCE | 113,514.70 | 119,672.56 | 165,500.00 |
| 110-1405-451.20-20 | SOCIAL SECURITY | 66,022.26 | 70,186.41 | 79,200.00 |
| 110-1405-451.20-21 | MEDICARE | 15,513.02 | 16,414.50 | 18,550.00 |
| 110-1405-451.20-30 | PENSION | 91,895.44 | 94,937.57 | 107,700.00 |
| 110-1405-451.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 455.70 | 1,000.00 |
| 110-1405-451.20-60 | WORKERS COMPENSATION | 40,881.28 | 36,716.97 | 50,100.00 |
| 110-1405-451.20-70 | CHRISTMAS GIFTS | 1,407.00 | 1,557.75 | 0.00 |
| 110-1405-451.20-80 | COMPENSATED ABSENCES | 28,813.98 | 12,047.08 | 27,000.00 |
| | EMPLOYEE BENEFITS | 358,569.08 | 352,508.07 | 449,600.00 |
| 110-1405-451.32-10 | EDUCATION & SEMINARS | 3,869.00 | 4,001.00 | 3,865.00 |
| 110-1405-451.32-20 | BOOKS, SUBSCRIP & MEMBERS | 950.66 | 874.00 | 990.00 |
| 110-1405-451.33-10 | CONSULTING & TECHNICAL | 817.50 | 4,960.25 | 16,000.00 |
| 110-1405-451.41-01 | TELEVISION | 339.50 | 418.80 | 420.00 |
| 110-1405-451.41-11 | WATER | 30,447.13 | 63,668.13 | 45,000.00 |
| 110-1405-451.41-12 | SEWER | 50,892.70 | 43,423.79 | 55,000.00 |
| 110-1405-451.43-01 | MAINTENANCE CONTRACTS | 1,983.00 | 5,302.50 | 6,250.00 |
| 110-1405-451.43-10 | BUILDING & GROUNDS MAINT | 50,171.63 | 41,707.28 | 24,500.00 |
| 110-1405-451.46-00 | LAUNDRY SERVICE/UNIFORMS | 3,929.97 | 4,872.19 | 6,700.00 |
| 110-1405-451.53-01 | TELEPHONE | 3,687.45 | 3,177.27 | 5,800.00 |
| 110-1405-451.53-02 | CELL PHONES | 1,612.20 | 1,616.13 | 1,600.00 |
| 110-1405-451.53-03 | INTERNET SERVICE | 1,829.30 | 1,694.40 | 1,560.00 |
| 110-1405-451.54-03 | PROMOTIONAL ADVERTISING | 24,213.06 | 22,581.52 | 25,000.00 |
| 110-1405-451.55-00 | PRINTING & BINDING | 5,326.70 | 2,064.50 | 2,000.00 |
| 110-1405-451.58-01 | TRAVEL EXPENSE | 6,776.34 | 6,328.47 | 7,442.00 |
| 110-1405-451.60-01 | OFFICE SUPPLIES | 6,511.20 | 6,002.70 | 7,200.00 |
| 110-1405-451.61-01 | POSTAGE/FREIGHT | 673.34 | 1,630.99 | 1,200.00 |
| 110-1405-451.61-20 | FAC & EQUIP MAINT SUPPLIE | 100,804.54 | 91,786.29 | 128,710.00 |
| 110-1405-451.61-30 | SPECIALIZED DEPT SUPPLIES | 35,326.16 | 22,474.16 | 42,661.00 |
| 110-1405-451.61-33 | SPECIAL PROJECTS | 44,282.37 | 70,446.03 | 58,475.00 |
| 110-1405-451.61-35 | ICE ARENA CONCESSION | 8,944.89 | 9,362.15 | 10,000.00 |
| 110-1405-451.62-01 | NATURAL GAS | 63,423.63 | 59,105.93 | 96,800.00 |
| 110-1405-451.62-02 | ELECTRICITY | 128,872.87 | 129,785.71 | 202,010.00 |
| 110-1405-451.62-03 | GAS, OIL & LUBE | 3,446.86 | 5,032.98 | 7,200.00 |
| | OPERATIONS & MAINTENANCE | 579,132.00 | 602,317.17 | 756,383.00 |
| 110-1405-451.72-02 | BUILDING IMPROVEMENTS | 208,559.04 | 16,074.74 | 30,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | | |
|--------------------|--------------------------|--------------|--------------|--------------|
| 110-1405-451.72-07 | CARPETING REPLACEMENT | 19,982.00 | 19,256.40 | 15,150.00 |
| 110-1405-451.72-08 | PARKING LOTS-OVERLAY | 0.00 | 250,000.00 | 0.00 |
| 110-1405-451.72-10 | BUILDING REPAIR-RESERVE | 0.00 | 200,000.00 | 336,000.00 |
| 110-1405-451.72-14 | DOOR REPLACEMENT | 6,385.00 | 6,723.55 | 6,500.00 |
| | BUILDINGS | 234,926.04 | 492,054.69 | 387,650.00 |
| 110-1405-451.74-01 | NEW EQUIPMENT PURCHASES | 4,571.38 | 7,624.99 | 34,670.00 |
| 110-1405-451.74-10 | REPLACEMENT EQUIPMENT | 17,618.55 | 32,620.20 | 34,345.00 |
| 110-1405-451.74-15 | COMPUTER EQUIPMENT | 5,767.19 | 1,957.65 | 8,300.00 |
| | MACHINERY & EQUIPMENT | 27,957.12 | 42,202.84 | 77,315.00 |
| 110-1405-571.81-10 | AQUATIC EXPANSION | 0.00 | 0.00 | 6,600,000.00 |
| | CAPITAL PROJECTS | 0.00 | 0.00 | 6,600,000.00 |
| | INDOOR RECREATION CENTER | 2,243,217.71 | 2,613,877.12 | 9,528,148.00 |

CITY OF ROCK SPRINGS FINAL BUDGET 2008-2009

INDOOR RECREATION CENTER NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|------------------------------------|------------------|--|
| Director of Parks & Recreation | 73 | 8,139.00 |
| Recreation Center Superintendent | 61 | 6,718.00 |
| Building Maintenance Supervisor | 57 | 6,086.00 |
| Ice Arena Supervisor | 51 | 5,248.00 |
| Senior Administrative Assistant | 44 | 4,415.00 |
| Building Maintenance Mechanic II | 46 | 4,638.00 |
| Building Maintenance Mechanic II | 46 | 4,638.00 |
| Senior Recreation Supervisor | 47 | 4,754.00 |
| Recreation Supervisor | 40 | 3,882.00 |
| Recreation Supervisor | 40 | 3,533.00 |
| Senior Custodian | 36 | 3,624.00 |
| Janitor | 27 | 2,902.00 |
| Janitor | 27 | 2,902.00 |
| Janitor - Vacant new authorization | 27 | 2,323.00 |
| Administrative Assistant | 36 | 3,624.00 |
| Administrative Assistant | 36 | 3,203.00 |
| Lifeguard | 31 | 2,667.00 |

Seasonal Positions

| | | |
|-------------------------|------|--------------|
| 8 Skate Shop Attendants | 5054 | total hrs/yr |
|-------------------------|------|--------------|

Part Time Positions

| | | |
|------------------------------|------|--------------|
| 4 Receptionists | 4160 | total hrs/yr |
| 2 Gym Supervisors | 2080 | total hrs/yr |
| Senior Recreation Supervisor | 1040 | total hrs/yr |
| 8 Aerobics Instructors | 1092 | total hrs/yr |
| 2 Water Aerobics Instructors | 156 | total hrs/yr |
| Tae Kwon Do Instructor | 104 | total hrs/yr |
| 8 Lifeguards | 6968 | total hrs/yr |
| 4 Janitors | 3432 | total hrs/yr |
| Substitute Janitor | 624 | total hrs/yr |

Building Improvements

| | |
|----------------------------------|-----------|
| Replace building main water line | 17,500.00 |
| Entrance sign for RSFRC | 12,500.00 |
| | 30,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

New Equipment Purchases

| | |
|----------------------------------|-----------|
| Soft start for HVAC motors - 4 | 6,500.00 |
| Four CCTV cameras with recorders | 16,000.00 |
| Deck Stow-a-way | 1,295.00 |
| New fitness class equipment | 4,000.00 |
| Aqua toss pool football | 375.00 |
| New cardio machine | 6,500.00 |
| | 34,670.00 |

Replacement Equipment

| | |
|----------------------------|-----------|
| Spin Bikes - 5 | 4,500.00 |
| Rental Ice Skates - 30 | 2,250.00 |
| Domestic Hot Water Heater | 4,500.00 |
| Indoor CCTV Equipment | 4,500.00 |
| Interior/Exterior Door - 2 | 6,000.00 |
| Steam Generator | 3,000.00 |
| Heart Monitors - 24 | 1,875.00 |
| Telex wireless microphones | 1,200.00 |
| Cardio machine | 6,500.00 |
| | 34,325.00 |

Computer Equipment

| | |
|----------------------|----------|
| Computers - 3 | 6,300.00 |
| Software upgrades | 1,000.00 |
| Cash drawers & parts | 1,000.00 |
| | 8,300.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
NON-DEPARTMENTAL

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1501-411.20-11 | HEALTH INSURANCE | 110,032.56 | 115,908.98 | 120,000.00 |
| 110-1501-411.20-80 | COMPENSATED ABSENCES | 75,000.00 | 75,000.00 | 75,000.00 |
| | EMPLOYEE BENEFITS | 185,032.56 | 190,908.98 | 195,000.00 |
| 110-1501-411.32-30 | MEETING & ASSOCIATION DUE | 4,600.00 | 28,884.04 | 40,000.00 |
| 110-1501-411.33-01 | LITIGATION & CONSULTATION | 36,111.00 | 50,841.17 | 90,000.00 |
| 110-1501-411.33-20 | SAFETY. HEALTH & TRAINING | 9,408.03 | 1,970.28 | 10,000.00 |
| 110-1501-411.44-10 | LEASES | 450.00 | 450.00 | 10,000.00 |
| 110-1501-411.44-20 | SWCO IMP PROJ JPB RENTAL | 0.00 | 0.00 | 1.00 |
| 110-1501-411.52-01 | INSURANCE PREMIUMS | 351,849.00 | 388,806.00 | 550,000.00 |
| 110-1501-411.52-02 | SURETY BOND PREMIUMS | 1,833.75 | 1,955.75 | 2,500.00 |
| 110-1501-411.52-03 | DEDUCTIBLES & SETTLEMENTS | 2,275.43 | 680.00 | 10,000.00 |
| 110-1501-411.54-01 | LEGAL | 96,564.77 | 84,437.83 | 120,000.00 |
| 110-1501-411.71-01 | PURCHASE OF LAND | 11,568.00 | 0.00 | 0.00 |
| 110-1501-414.31-01 | ELECTIONS | 16,619.00 | 0.00 | 12,000.00 |
| 110-1501-415.65-02 | ADJ TO MARKET VALUE INVST | 140,403.55 | 74,677.12 | 0.00 |
| 110-1501-415.65-08 | LOSS ON SALE OF INVESTMT | 255.31 | 47,625.33 | 0.00 |
| | OPERATIONS & MAINTENANCE | 671,937.84 | 680,327.52 | 844,501.00 |
| 110-1501-421.41-20 | JAIBG GRANT MATCH FUNDS | 5,123.00 | 5,682.00 | 5,765.00 |
| 110-1501-450.32-00 | SENIOR CITIZENS APPROPRIA | 35,809.95 | 38,477.84 | 45,000.00 |
| 110-1501-450.35-00 | CHRISTMAS LIGHTING | 9,379.06 | 21,354.27 | 50,000.00 |
| 110-1501-450.36-00 | WEED & PEST CONTROL | 40,063.50 | 41,686.60 | 0.00 |
| 110-1501-450.37-00 | RECO-RECYCLING & ENVIRONM | 60,000.00 | 45,000.00 | 115,400.00 |
| 110-1501-450.38-00 | RS-SWCO AIRPORT FUNDING | 126,326.97 | 128,216.00 | 137,402.00 |
| 110-1501-450.42-00 | SPECIAL PROJECTS | 33,833.00 | 51,000.00 | 58,000.00 |
| 110-1501-451.45-10 | FIREWORKS | 20,000.00 | 20,000.00 | 0.00 |
| 110-1501-453.32-00 | FINE ART CENTER APPROPRIA | 30,000.00 | 30,000.00 | 30,000.00 |
| 110-1501-455.32-00 | LIBRARY APPROPRIATION | 37,845.30 | 97,519.70 | 25,000.00 |
| 110-1501-464.10-00 | URBAN RENEWAL AGENCY | 145,665.27 | 87,712.54 | 0.00 |
| 110-1501-465.20-10 | WYOMING BUSINESS COUNCIL | 78,328.14 | 82,563.48 | 0.00 |
| 110-1501-465.32-00 | CITY SHARE SWEDA | 32,700.00 | 35,764.00 | 36,837.00 |
| 110-1501-465.54-01 | CHAMBER OF COMMERCE APPRO | 40,000.00 | 44,000.00 | 44,000.00 |
| 110-1501-465.54-03 | DDI-WAYFINDING PROJECT | 0.00 | 0.00 | 75,000.00 |
| 110-1501-465.54-04 | HDIC FUNDING | 0.00 | 0.00 | 20,000.00 |
| | APPROPRIATIONS | 695,074.19 | 728,976.43 | 642,404.00 |
| 110-1501-466.11-00 | HOUSING REHAB GRANT | 10,208.31 | 564.00 | 0.00 |
| 110-1501-467.11-00 | CFDA 14.228 | 36,097.54 | 10,579.63 | 0.00 |
| 110-1501-510.20-11 | HEALTH INSURANCE | 9,072.88 | 9,915.76 | 11,500.00 |
| 110-1501-571.76-07 | SENIOR CITIZENS BLDG | 248,933.61 | 1,990,625.68 | 0.00 |
| 110-1501-571.76-08 | YWCA DAYCARE PROJECT | 0.00 | 68,054.21 | 880,065.00 |
| | OTHER EXPENSES | 304,312.34 | 2,079,739.28 | 891,565.00 |
| | NON-DEPARTMENTAL | 1,856,356.93 | 3,679,952.21 | 2,573,470.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

NON-DEPARTMENTAL NOTES

| | |
|---|----------|
| JAIBG Grant Match Funds - Carryover FY 08 | 5,765.00 |
|---|----------|

Special Projects

| | |
|--------------------------------------|-----------|
| Sweetwater County Fair | 30,000.00 |
| Youth Home | 8,000.00 |
| Grant match for Drug Treatment Court | 10,000.00 |
| Red Desert Rodeo | 10,000.00 |
| | 58,000.00 |

| | |
|--|------------|
| YWCA Daycare Project - Carryover FY 08 | 824,248.00 |
|--|------------|

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
PUBLIC SERVICES ADMINISTRATION/PLANNING

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|-----------------------------------|---------------------|---------------------|---------------------|
| 110-1901-417.10-11 | REGULAR | 236,491.30 | 257,651.76 | 286,300.00 |
| 110-1901-417.10-12 | OVERTIME | 455.84 | 1,095.55 | 3,300.00 |
| | SALARIES & WAGES | 236,947.14 | 258,747.31 | 289,600.00 |
| 110-1901-417.20-10 | GROUP LIFE INSURANCE | 139.50 | 145.70 | 150.00 |
| 110-1901-417.20-11 | HEALTH INSURANCE | 24,588.86 | 36,195.80 | 47,700.00 |
| 110-1901-417.20-20 | SOCIAL SECURITY | 14,620.11 | 15,874.01 | 17,800.00 |
| 110-1901-417.20-21 | MEDICARE | 3,419.23 | 3,712.45 | 4,200.00 |
| 110-1901-417.20-30 | PENSION | 26,229.27 | 28,775.90 | 32,300.00 |
| 110-1901-417.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 100.00 |
| 110-1901-417.20-60 | WORKERS COMPENSATION | 8,022.07 | 7,501.46 | 9,450.00 |
| 110-1901-417.20-70 | CHRISTMAS GIFTS | 201.00 | 150.75 | 201.00 |
| 110-1901-417.20-80 | COMPENSATED ABSENCES | 0.00 | 269.60 | 3,000.00 |
| | EMPLOYEE BENEFITS | 77,220.04 | 92,625.67 | 114,901.00 |
| 110-1901-417.32-10 | EDUCATION & SEMINARS | 59.02 | 186.00 | 1,500.00 |
| 110-1901-417.32-20 | BOOKS, SUBSCRIP & MEMBERS | 1,145.75 | 713.00 | 1,500.00 |
| 110-1901-417.33-10 | CONSULTING & TECHNICAL | 6,668.19 | 1,378.22 | 47,515.00 |
| 110-1901-417.43-01 | MAINTENANCE CONTRACTS | 1,842.42 | 1,124.63 | 1,500.00 |
| 110-1901-417.53-01 | TELEPHONE | 1,236.49 | 1,251.00 | 1,400.00 |
| 110-1901-417.53-02 | CELL PHONES | 832.28 | 873.25 | 1,200.00 |
| 110-1901-417.55-00 | PRINTING & BINDING | 554.20 | 1,800.54 | 1,500.00 |
| 110-1901-417.58-01 | TRAVEL EXPENSE | 0.00 | 159.30 | 2,000.00 |
| 110-1901-417.60-01 | OFFICE SUPPLIES | 2,676.39 | 2,846.07 | 2,500.00 |
| 110-1901-417.61-01 | POSTAGE/FREIGHT | 2,629.20 | 3,602.81 | 2,500.00 |
| 110-1901-417.61-20 | FAC & EQUIP MAINT SUPPLIE | 716.62 | 237.64 | 1,200.00 |
| 110-1901-417.61-30 | SPECIALIZED DEPT SUPPLIES | 503.28 | 157.81 | 750.00 |
| 110-1901-417.62-03 | GAS, OIL & LUBE | 1,278.28 | 1,885.48 | 2,800.00 |
| | OPERATIONS & MAINTENANCE | 20,142.12 | 16,215.75 | 67,865.00 |
| 110-1901-417.74-01 | NEW EQUIPMENT PURCHASES | 224.97 | 0.00 | 0.00 |
| 110-1901-417.74-10 | REPLACEMENT EQUIPMENT | 0.00 | 826.00 | 11,500.00 |
| 110-1901-417.74-15 | COMPUTER EQUIPMENT | 3,459.96 | 690.52 | 1,200.00 |
| 110-1901-417.74-20 | VEHICLE PURCHASES | 23,000.00 | 0.00 | 0.00 |
| | MACHINERY & EQUIPMENT | 26,684.93 | 1,516.52 | 12,700.00 |
| 110-1901-571.70-05 | NUISANCE ABATEMENT | 0.00 | 0.00 | 1,000.00 |
| | ABATEMENT PROJECT | 0.00 | 0.00 | 1,000.00 |
| | PUBLIC SERVICES ADMIN/PLANNING | 360,994.23 | 369,105.25 | 486,066.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

PUBLIC SERVICES ADMINISTRATION/PLANNING NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|---|------------------|--|
| Director of Public Services | 73 | 8,802.00 |
| City Planner | 65 | 6,175.00 |
| Senior Administrative Assistant | 44 | 4,415.00 |
| Assistant City Planner | 47 | 3,960.00 |
| Consulting & Technical | | |
| Comprehensive Plan update - Carryover FY 08 | | 22,515.00 |
| Replacement Equipment | | |
| Copier - replace 8 yr old machine | | 10,500.00 |
| Computer Equipment | | |
| Desktop - replacement | | 1,200.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
BUILDING INSPECTIONS

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1902-424.10-11 | REGULAR | 190,265.40 | 246,022.50 | 263,500.00 |
| 110-1902-424.10-12 | OVERTIME | 0.00 | 0.00 | 7,900.00 |
| | SALARIES & WAGES | 190,265.40 | 246,022.50 | 271,400.00 |
| 110-1902-424.20-10 | GROUP LIFE INS | 111.60 | 134.04 | 150.00 |
| 110-1902-424.20-11 | HEALTH INSURANCE | 38,194.09 | 46,274.48 | 57,000.00 |
| 110-1902-424.20-20 | SOCIAL SECURITY | 11,812.21 | 15,177.72 | 17,100.00 |
| 110-1902-424.20-21 | MEDICARE | 2,762.51 | 3,549.61 | 4,000.00 |
| 110-1902-424.20-30 | PENSION | 21,538.75 | 28,017.29 | 30,900.00 |
| 110-1902-424.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 500.00 |
| 110-1902-424.20-60 | WORKERS COMPENSATION | 7,582.48 | 8,592.14 | 10,500.00 |
| 110-1902-424.20-70 | CHRISTMAS GIFTS | 150.75 | 201.00 | 201.00 |
| 110-1902-424.20-80 | COMPENSATED ABSENCES | 1,191.17 | 3,018.12 | 3,300.00 |
| | EMPLOYEE BENEFITS | 83,343.56 | 104,964.40 | 123,651.00 |
| 110-1902-424.21-03 | SAFETY CLOTHING | 74.99 | 0.00 | 100.00 |
| | OTHER PERSONNEL EXPENSE | 74.99 | 0.00 | 100.00 |
| 110-1902-424.32-10 | EDUCATION & SEMINARS | 670.00 | 1,025.00 | 2,200.00 |
| 110-1902-424.32-20 | BOOKS, SUBSCRIP & MEMBERS | 2,408.07 | 1,792.93 | 2,500.00 |
| 110-1902-424.53-01 | TELEPHONE | 455.53 | 470.26 | 700.00 |
| 110-1902-424.53-02 | CELL PHONES | 960.12 | 1,337.17 | 1,500.00 |
| 110-1902-424.55-00 | PRINTING & BINDING | 1,444.40 | 1,518.03 | 1,800.00 |
| 110-1902-424.58-01 | TRAVEL EXPENSE | 1,071.10 | 2,296.90 | 2,500.00 |
| 110-1902-424.60-01 | OFFICE SUPPLIES | 52.36 | 189.48 | 500.00 |
| 110-1902-424.61-01 | POSTAGE/FREIGHT | 670.14 | 409.84 | 1,000.00 |
| 110-1902-424.61-20 | FAC & EQUIP MAINT SUPPLIE | 129.86 | 74.77 | 1,500.00 |
| 110-1902-424.61-30 | SPECIALIZED DEPT SUPPLIES | 197.78 | 471.43 | 750.00 |
| 110-1902-424.62-03 | GAS, OIL & LUBE | 1,803.72 | 2,339.61 | 3,300.00 |
| | OPERATIONS & MAINTENANCE | 9,863.08 | 11,925.42 | 18,250.00 |
| 110-1902-424.74-15 | COMPUTER EQUIPMENT | 4,028.97 | 0.00 | 750.00 |
| 110-1902-424.74-20 | VEHICLE PURCHASES | 0.00 | 0.00 | 40,000.00 |
| | MACHINERY & EQUIPMENT | 4,028.97 | 0.00 | 40,750.00 |
| 110-1902-571.70-03 | DANGEROUS BLDG ABATEMENT | 0.00 | 0.00 | 1,500.00 |
| 110-1902-571.70-05 | NUISANCE ABATEMENT | 0.00 | 0.00 | 500.00 |
| | SPECIAL PROGRAMS | 0.00 | 0.00 | 2,000.00 |
| | BUILDING INSPECTIONS | 287,576.00 | 362,912.32 | 456,151.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

BUILDING INSPECTIONS NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|--|------------------|--|
| Chief Building Inspector | 61 | 6,718.00 |
| Plans Examiner | 51 | 5,248.00 |
| Electrical Inspector | 51 | 5,248.00 |
| Building Inspector | 51 | 4,728.00 |
| Vehicle Purchases | | |
| Mid -size hybrid vehicle - replacement for CBI | | 40,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
VEHICLE MAINTENANCE

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-1903-417.10-11 | REGULAR | 254,669.63 | 283,447.53 | 306,000.00 |
| 110-1903-417.10-12 | OVERTIME | 90.00 | 161.07 | 9,200.00 |
| 110-1903-417.10-18 | ON-CALL PAY | 431.92 | 1,492.40 | 6,200.00 |
| | SALARIES & WAGES | 255,191.55 | 285,101.00 | 321,400.00 |
| 110-1903-417.20-10 | GROUP LIFE INSURANCE | 179.80 | 176.70 | 200.00 |
| 110-1903-417.20-11 | HEALTH INSURANCE | 48,951.18 | 55,220.72 | 72,300.00 |
| 110-1903-417.20-20 | SOCIAL SECURITY | 15,887.33 | 17,540.83 | 20,200.00 |
| 110-1903-417.20-21 | MEDICARE | 3,715.48 | 4,102.44 | 4,800.00 |
| 110-1903-417.20-30 | PENSION | 27,444.88 | 31,706.46 | 36,700.00 |
| 110-1903-417.20-60 | WORKERS COMPENSATION | 7,858.84 | 9,732.11 | 12,800.00 |
| 110-1903-417.20-70 | CHRISTMAS GIFTS | 251.25 | 251.25 | 252.00 |
| 110-1903-417.20-80 | COMPENSATED ABSENCES | 2,547.14 | 1,623.38 | 4,400.00 |
| | EMPLOYEE BENEFITS | 106,835.90 | 120,353.89 | 151,652.00 |
| 110-1903-417.21-03 | SAFETY CLOTHING | 461.07 | 763.54 | 1,200.00 |
| | OTHER PERSONNEL EXPENSE | 461.07 | 763.54 | 1,200.00 |
| 110-1903-417.32-10 | EDUCATION & SEMINARS | 0.00 | 0.00 | 800.00 |
| 110-1903-417.43-10 | BUILDING & GROUNDS MAINT | 10,679.46 | 544.20 | 20,000.00 |
| 110-1903-417.46-00 | LAUNDRY SERVICE/UNIFORMS | 3,275.77 | 2,861.46 | 3,800.00 |
| 110-1903-417.53-01 | TELEPHONE | 945.65 | 967.35 | 1,200.00 |
| 110-1903-417.53-02 | CELL PHONES | 578.47 | 412.41 | 600.00 |
| 110-1903-417.53-03 | INTERNET SERVICE | 0.00 | 0.00 | 600.00 |
| 110-1903-417.58-01 | TRAVEL EXPENSE | 0.00 | 0.00 | 500.00 |
| 110-1903-417.60-01 | OFFICE SUPPLIES | 186.80 | 246.88 | 500.00 |
| 110-1903-417.61-20 | FAC & EQUIP MAINT SUPPLIE | 4,633.10 | 31,039.29 | 10,000.00 |
| 110-1903-417.61-30 | SPECIALIZED DEPT SUPPLIES | 2,880.47 | 3,242.16 | 2,800.00 |
| 110-1903-417.62-02 | ELECTRICITY | 4,699.86 | 4,675.42 | 6,000.00 |
| 110-1903-417.62-03 | GAS, OIL & LUBE | 1,063.75 | 1,290.91 | 2,500.00 |
| | OPERATIONS & MAINTENANCE | 28,943.33 | 45,280.08 | 49,300.00 |
| 110-1903-417.74-01 | NEW EQUIPMENT PURCHASES | 5,788.11 | 2,278.50 | 15,000.00 |
| 110-1903-417.74-10 | REPLACEMENT EQUIPMENT | 0.00 | 438.10 | 1,200.00 |
| 110-1903-417.74-15 | COMPUTER EQUIPMENT | 1,427.00 | 0.00 | 1,500.00 |
| | MACHINERY & EQUIPMENT | 7,215.11 | 2,716.60 | 17,700.00 |
| | VEHICLE MAINTENANCE | 398,646.96 | 454,215.11 | 541,252.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

VEHICLE MAINTENANCE NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|----------------------------------|------------------|--|
| Equipment Maintenance Supervisor | 61 | 6,233.00 |
| Equipment Mechanic | 48 | 4,873.00 |
| Equipment Mechanic | 48 | 4,873.00 |
| Equipment Mechanic | 48 | 4,750.00 |
| Equipment Mechanic | 48 | 4,750.00 |

Building & Grounds Maintenance

| | |
|--|-------|
| Fabrication Shop Expansion - Carryover FY 08 | 20000 |
|--|-------|

New Equipment Purchases

| | |
|----------------------|-----------|
| 5 Station Ironworker | 13,000.00 |
|----------------------|-----------|

Computer Equipment

| | |
|----------------------------|----------|
| Upgrade computer equipment | 1,500.00 |
|----------------------------|----------|

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND
RS HISTORICAL MUSEUM

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 110-3401-454.10-11 | REGULAR | 51,996.00 | 57,096.00 | 62,700.00 |
| 110-3401-454.10-12 | OVERTIME | 469.20 | 756.41 | 1,100.00 |
| 110-3401-454.10-14 | PART TIME | 37,665.51 | 46,545.41 | 55,700.00 |
| | SALARIES & WAGES | 90,130.71 | 104,397.82 | 119,500.00 |
| 110-3401-454.20-10 | LIFE INSURANCE | 22.44 | 22.44 | 50.00 |
| 110-3401-454.20-11 | HEALTH INSURANCE | 4,536.44 | 4,957.88 | 6,100.00 |
| 110-3401-454.20-20 | SOCIAL SECURITY | 5,573.16 | 6,437.47 | 7,500.00 |
| 110-3401-454.20-21 | MEDICARE | 1,303.39 | 1,505.58 | 1,825.00 |
| 110-3401-454.20-30 | PENSION | 5,849.52 | 6,423.36 | 7,150.00 |
| 110-3401-454.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 100.00 |
| 110-3401-454.20-60 | WORKERS COMPENSATION | 3,569.77 | 3,601.87 | 4,600.00 |
| 110-3401-454.20-70 | CHRISTMAS GIFTS | 150.75 | 150.75 | 151.00 |
| 110-3401-454.20-80 | COMPENSATED ABSENCES | 0.00 | 0.00 | 1,000.00 |
| | EMPLOYEE BENEFITS | 21,005.47 | 23,099.35 | 28,476.00 |
| 110-3401-454.32-10 | EDUCATION & SEMINARS | 440.00 | 214.00 | 515.00 |
| 110-3401-454.32-20 | BOOKS, SUBSCRIP & MEMBERS | 386.00 | 558.46 | 825.00 |
| 110-3401-454.41-11 | WATER | 791.69 | 648.00 | 1,100.00 |
| 110-3401-454.41-12 | SEWER | 1,396.44 | 823.59 | 800.00 |
| 110-3401-454.43-01 | MAINTENANCE CONTRACTS | 3,801.25 | 1,772.88 | 2,250.00 |
| 110-3401-454.43-10 | BUILDING & GROUNDS MAINT | 4,270.67 | 1,136.82 | 8,500.00 |
| 110-3401-454.53-01 | TELEPHONE | 1,928.95 | 1,864.04 | 2,000.00 |
| 110-3401-454.54-03 | PROMOTIONAL ADVERTISING | 6,544.86 | 4,176.94 | 5,000.00 |
| 110-3401-454.55-00 | PRINTING & BINDING | 468.23 | 303.15 | 1,000.00 |
| 110-3401-454.58-01 | TRAVEL EXPENSE | 529.25 | 595.31 | 550.00 |
| 110-3401-454.60-01 | OFFICE SUPPLIES | 1,820.79 | 1,688.57 | 1,500.00 |
| 110-3401-454.61-01 | POSTAGE/FREIGHT | 723.88 | 516.92 | 600.00 |
| 110-3401-454.61-20 | FAC & EQUIP MAINT SUPPLIE | 1,911.16 | 157.38 | 9,125.00 |
| 110-3401-454.61-30 | SPECIALIZED DEPT SUPPLIES | 2,350.41 | 2,190.40 | 4,250.00 |
| 110-3401-454.61-33 | SPECIAL PROJECTS | 3,917.63 | 6,102.05 | 4,500.00 |
| 110-3401-454.61-35 | BOARD PROJECTS | 18,146.32 | 15,000.00 | 17,500.00 |
| 110-3401-454.62-01 | NATURAL GAS | 7,681.53 | 7,553.09 | 12,500.00 |
| 110-3401-454.62-02 | ELECTRICITY | 7,356.88 | 8,082.62 | 9,900.00 |
| | OPERATIONS & MAINTENANCE | 64,465.94 | 53,384.22 | 82,415.00 |
| 110-3401-454.71-10 | MUSEUM DONATIONS | 0.00 | 122.73 | 0.00 |
| 110-3401-454.71-20 | PRIOR FISCAL YR DONATIONS | 1,001.03 | 5,768.13 | 8,727.00 |
| | DONATIONS | 1,001.03 | 5,890.86 | 8,727.00 |
| 110-3401-454.74-01 | NEW EQUIPMENT PURCHASES | 0.00 | 377.10 | 0.00 |
| 110-3401-454.74-10 | REPLACEMENT EQUIPMENT | 7,587.82 | 0.00 | 0.00 |
| 110-3401-454.74-15 | COMPUTER EQUIPMENT | 0.00 | 0.00 | 1,300.00 |
| | MACHINERY & EQUIPMENT | 7,587.82 | 377.10 | 1,300.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | |
|------------------------|-------------------|-------------------|-------------------|
| RS HISTORICAL MUSEUM | 184,190.97 | 187,149.35 | 240,418.00 |
| TOTAL GENERAL FUND | 27,490,796.98 | 34,016,663.82 | 59,235,989.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

RS HISTORICAL MUSEUM NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary | |
|---|------------------|--|--------------|
| Museum Coordinator | 51 | 5,220.00 | |
| Part Time Positions | | | |
| Exhibits Coordinator | 38 | 1560 | hrs/yr |
| 2 Attendants | | 2652 | total hrs/yr |
| Prior Fiscal Year Donations - Carryover FY 08 | | 8,727.00 | |
| Computer Equipment | | | |
| Desktop Replacement | | 1,300.00 | |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

ROAD IMPACT FEE FUND
REVENUES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|--------------------------|---------------------|---------------------|---------------------|
| 112-0000-341.30-10 | ROAD IMPACT FEES | 69,947.88 | 39,010.70 | 20,000.00 |
| 112-0000-361.00-00 | INTEREST ON INVESTMENTS | 22,489.36 | 13,688.91 | 3,000.00 |
| | ROAD IMPACT FEE REVENUES | 92,437.24 | 52,699.61 | 23,000.00 |

EXPENDITURES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------------|---------------------|---------------------|---------------------|
| 112-1702-571.71-00 | HIGHWAY PROJECTS | 0.00 | 0.00 | 20,000.00 |
| 112-1702-571.71-40 | REAGAN AVE EXTENSION | 26,467.00 | 15,428.00 | 0.00 |
| 112-1702-571.71-41 | SWEETWATER DRIVE | 96,774.15 | 0.00 | 0.00 |
| | ROAD IMPACT FEE EXPENDITURES | 123,241.15 | 15,428.00 | 20,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

HEALTH INSURANCE FUND
REVENUES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 113-0000-361.00-00 | INTEREST ON INVESTMENTS | 114,538.96 | 90,136.79 | 20,000.00 |
| 113-0000-366.20-00 | REIMBURSEMENT FOR BC/BS | 2,177,480.44 | 2,315,358.35 | 2,500,000.00 |
| 113-0000-366.30-00 | MISC REIMBURSEMENTS | 88,671.49 | 500,889.08 | 1,000.00 |
| | HEALTH INSURANCE REVENUES | 2,380,690.89 | 2,906,384.22 | 2,521,000.00 |

EXPENDITURES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|----------------------------------|---------------------|---------------------|---------------------|
| 113-1801-415.31-35 | INSURANCE ADMINISTRATION | 295,429.65 | 311,432.09 | 330,000.00 |
| 113-1801-415.31-40 | INSURANCE CLAIMS | 2,114,961.15 | 2,185,635.41 | 2,200,000.00 |
| 113-1801-415.31-41 | EMPLOYEE PREMIUM TO CITY | 102,072.23 | 0.00 | 0.00 |
| | HEALTH INSURANCE EXPENDITURES | 2,512,463.03 | 2,497,067.50 | 2,530,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

GENERAL FUND RESERVES FUND
TRANSFERS IN

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|-----------------------|---------------------|---------------------|---------------------|
| 115-0000-391.70-10 | FROM GENERAL FUND | 750,000.00 | 986,971.00 | 0.00 |
| | TRANSFERS TO RESERVES | 750,000.00 | 986,971.00 | 0.00 |

TRANSFERS OUT

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|-------------------------|---------------------|---------------------|---------------------|
| 115-1103-491.30-00 | TO GENERAL FUND | 0.00 | 60,000.00 | 0.00 |
| | TRANSFERS FROM RESERVES | 0.00 | 60,000.00 | 0.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**SEWER FUND
REVENUES**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|--|---------------------|---------------------|---------------------|
| 130-0000-334.48-05 | STATE SEWER GRANT | 53,935.82 | 0.00 | 71,064.00 |
| 130-0000-335.30-20 | CAPITAL FAC TAX REIMB 6TH | 672,356.52 | 4,375,309.92 | 5,800,000.00 |
| 130-0000-337.16-00 | REC BOARD EFFLUENT INTERGOVERNMENTAL REVENUE | 4,321.29 | 6,795.03 | 5,000.00 |
| | | 730,613.63 | 4,382,104.95 | 5,876,064.00 |
| 130-0000-344.10-00 | SEWER CONNECTION FEES | 624,200.00 | 977,795.00 | 550,000.00 |
| 130-0000-344.20-00 | SEWER USE FEES | 3,931,841.40 | 4,175,169.20 | 4,100,000.00 |
| 130-0000-344.21-00 | LATE CHARGES | 12,599.73 | 17,522.49 | 10,000.00 |
| 130-0000-344.40-00 | PRETREATMENT PERMIT FEES CHARGES FOR SERVICES | 8,523.50 | 620.00 | 3,500.00 |
| | | 4,577,164.63 | 5,171,106.69 | 4,663,500.00 |
| 130-0000-351.50-00 | ADMINISTRATIVE PENALTY FINES & FORFEITURES | 0.00 | 17,365.04 | 0.00 |
| | | 0.00 | 17,365.04 | 0.00 |
| 130-0000-361.00-00 | INTEREST ON INVESTMENTS | 451,667.03 | 405,083.15 | 150,000.00 |
| 130-0000-366.20-10 | EMPLOYEE SHARE | 15,252.08 | 14,564.88 | 28,000.00 |
| 130-0000-366.30-00 | MISC REIMBURSEMENTS | 0.00 | 5,187.31 | 100.00 |
| 130-0000-368.00-00 | SUNDRY REVENUES | 0.00 | 120.00 | 0.00 |
| | MISCELLANEOUS REVENUES | 466,919.11 | 424,955.34 | 178,100.00 |
| | SEWER REVENUES | 5,774,697.37 | 9,995,532.02 | 10,717,664.00 |

SEWER REVENUE NOTES

State Sewer Grant - Carryover FY 08

71,064.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

SEWER FUND
WASTEWATER TREATMENT PLANT

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 130-1601-437.10-11 | REGULAR | 616,710.93 | 671,664.69 | 810,000.00 |
| 130-1601-437.10-12 | OVERTIME | 15,694.90 | 24,908.35 | 39,500.00 |
| 130-1601-437.10-18 | ON-CALL PAY | 2,113.45 | 2,530.24 | 14,100.00 |
| | SALARIES & WAGES | 634,519.28 | 699,103.28 | 863,600.00 |
| 130-1601-437.20-10 | GROUP LIFE INS | 460.18 | 428.25 | 525.00 |
| 130-1601-437.20-11 | HEALTH INSURANCE | 135,655.88 | 127,716.28 | 196,000.00 |
| 130-1601-437.20-20 | SOCIAL SECURITY | 39,970.95 | 44,588.92 | 54,500.00 |
| 130-1601-437.20-21 | MEDICARE | 9,348.06 | 10,428.08 | 12,700.00 |
| 130-1601-437.20-30 | PENSION | 72,819.96 | 79,715.46 | 98,500.00 |
| 130-1601-437.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 1,000.00 |
| 130-1601-437.20-60 | WORKERS COMPENSATION | 25,679.69 | 25,028.03 | 34,500.00 |
| 130-1601-437.20-70 | CHRISTMAS GIFTS | 653.25 | 653.25 | 0.00 |
| 130-1601-437.20-80 | COMPENSATED ABSENCES | 32,420.02 | 27,834.55 | 11,000.00 |
| | EMPLOYEE BENEFITS | 317,007.99 | 316,392.82 | 408,725.00 |
| 130-1601-437.21-03 | SAFETY CLOTHING | 1,605.77 | 1,817.81 | 2,300.00 |
| | OTHER PERSONNEL EXPENSE | 1,605.77 | 1,817.81 | 2,300.00 |
| 130-1601-437.32-10 | EDUCATION & SEMINARS | 3,073.00 | 1,553.00 | 3,500.00 |
| 130-1601-437.32-20 | BOOKS, SUBSCRIP & MEMBERS | 720.00 | 662.75 | 1,500.00 |
| 130-1601-437.33-10 | CONSULTING & TECHNICAL | 312,628.34 | 311,259.16 | 350,000.00 |
| 130-1601-437.33-20 | SAFETY, HEALTH & TRAINING | 0.00 | 0.00 | 750.00 |
| 130-1601-437.41-11 | WATER | 30,362.64 | 43,265.20 | 45,000.00 |
| 130-1601-437.41-12 | SEWER | 11,081.11 | 40,219.35 | 53,400.00 |
| 130-1601-437.43-01 | MAINTENANCE CONTRACTS | 596.78 | 1,342.30 | 2,200.00 |
| 130-1601-437.43-10 | BUILDING & GROUNDS MAINT | 37,076.88 | 129,190.75 | 100,000.00 |
| 130-1601-437.46-00 | LAUNDRY SERVICE/UNIFORMS | 5,261.57 | 4,693.00 | 7,500.00 |
| 130-1601-437.53-01 | TELEPHONE | 4,146.24 | 3,998.95 | 5,000.00 |
| 130-1601-437.53-02 | CELL PHONES | 1,243.64 | 1,296.16 | 1,500.00 |
| 130-1601-437.53-03 | INTERNET SERVICE | 965.40 | 830.40 | 1,200.00 |
| 130-1601-437.55-00 | PRINTING & BINDING | 0.00 | 0.00 | 150.00 |
| 130-1601-437.58-01 | TRAVEL EXPENSE | 2,152.44 | 1,839.54 | 3,500.00 |
| 130-1601-437.60-01 | OFFICE SUPPLIES | 1,434.41 | 648.13 | 2,000.00 |
| 130-1601-437.61-01 | POSTAGE/FREIGHT | 4,078.97 | 6,023.41 | 5,500.00 |
| 130-1601-437.61-20 | FAC & EQUIP MAINT SUPPLIE | 79,317.97 | 109,287.89 | 150,000.00 |
| 130-1601-437.61-30 | SPECIALIZED DEPT SUPPLIES | 69,240.39 | 91,084.68 | 110,000.00 |
| 130-1601-437.62-01 | NATURAL GAS | 49,893.97 | 26,817.07 | 60,000.00 |
| 130-1601-437.62-02 | ELECTRICITY | 165,821.71 | 214,178.25 | 250,000.00 |
| 130-1601-437.62-03 | GAS, OIL & LUBE | 20,684.28 | 22,821.29 | 34,000.00 |
| | OPERATIONS & MAINTENANCE | 799,779.74 | 1,011,011.28 | 1,186,700.00 |
| 130-1601-437.72-10 | SEWER LINE REPLACEMENTS | 822,192.18 | 4,895,130.81 | 650,000.00 |
| | SEWER PROJECTS | 822,192.18 | 4,895,130.81 | 650,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | | |
|--------------------|-------------------------------|--------------|--------------|--------------|
| 130-1601-437.74-01 | NEW EQUIPMENT PURCHASES | 6,681.65 | 13,752.55 | 226,247.00 |
| 130-1601-437.74-10 | REPLACEMENT EQUIPMENT | 11,630.74 | 36,301.86 | 145,322.00 |
| 130-1601-437.74-15 | COMPUTER EQUIPMENT | 0.00 | 0.00 | 3,500.00 |
| 130-1601-437.74-20 | VEHICLE PURCHASES | 28,137.56 | 343,131.50 | 140,917.00 |
| | MACHINERY & EQUIPMENT | 46,449.95 | 393,185.91 | 515,986.00 |
| 130-1601-473.10-00 | WWTP LOAN REPAYMENT | 58,089.74 | 512,525.28 | 1,000,000.00 |
| | LOAN REPAYMENT | 58,089.74 | 512,525.28 | 1,000,000.00 |
| 130-1601-520.10-00 | DEPRECIATION EXPENSE | 600,000.00 | 600,000.00 | 600,000.00 |
| | TRANSFERS OUT | 600,000.00 | 600,000.00 | 600,000.00 |
| 130-1601-573.70-01 | SUNSET DR INTERCEPTOR | 0.00 | 0.00 | 640,432.00 |
| 130-1601-573.70-03 | SEWER LINE MAPPING | 14,963.52 | 0.00 | 100,000.00 |
| 130-1601-573.70-05 | WASTEWATER PLANT IMPROVEM | 3,470.06 | 11,500.00 | 1,004,500.00 |
| 130-1601-573.70-07 | SLUDGE MANAGEMENT | 0.00 | 14,220.00 | 8,000.00 |
| 130-1601-573.70-11 | HOUSEHOLD HAZARDOUS WASTE | 6,211.53 | 0.00 | 6,000.00 |
| 130-1601-573.70-18 | UV DISINFECTION | 0.00 | 0.00 | 60,000.00 |
| 130-1601-573.70-19 | AERATION/OXIDATION PROJ | 0.00 | 0.00 | 230,000.00 |
| 130-1601-573.70-20 | PLANT EXPANSION | 4,574,215.70 | 1,040,896.47 | 100,000.00 |
| | CAPITAL PROJECTS | 4,598,860.81 | 1,066,616.47 | 2,148,932.00 |
| | WASTEWATER TREATMENT PLANT | 7,878,505.46 | 9,495,783.66 | 7,376,243.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

WASTEWATER TREATMENT PLANT NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|--|------------------|--|
| Wastewater Treatment Plant Superintendent | 64 | 7,234.00 |
| Projects and Programs Coordinator | 61 | 6,718.00 |
| Chief WWTP Operator - vacant | 57 | 6,086.00 |
| Senior Plant Mechanic | 51 | 5,248.00 |
| Senior Plant Mechanic - Vacant new authorization | 51 | 4,202.00 |
| Laboratory Technician | 50 | 5,120.00 |
| Wastewater Plant Operator III - Vacant | 51 | 3,983.00 |
| Wastewater Plant Operator II | 47 | 4,754.00 |
| Wastewater Plant Operator II | 47 | 4,635.00 |
| Wastewater Plant Operator I - Vacant | 47 | 3,331.00 |
| Wastewater Plant Operator I | 40 | 3,432.00 |
| Collection System Worker II | 40 | 3,898.00 |
| Collection System Worker I | 40 | 3,534.00 |
| Collection System Worker I - vacant | 40 | 3,331.00 |
| Operator in Training | 40 | 2,872.00 |

Building & Grounds Maintenance

| | |
|--|-----------|
| Retile Office & Break room in Admin Building | 10,000.00 |
| Sewer Line Foaming | 20,000.00 |
| Reroof Four Buildings | 20,000.00 |
| Install High Pressure Sodium Lights - Tertiary plant | 10,000.00 |
| | 60,000.00 |

Sewer Line Replacements

| | |
|---|------------|
| Carryover from FY07 | 310,000.00 |
| College Hill Lift Station - Repair Line | 60,000.00 |
| | 370,000.00 |

New Equipment Purchases

| | |
|---------------------------------|------------|
| Carryover FY08 | 136,247.00 |
| Small portable sewer CCTV | 15,000.00 |
| Brown Bear Attachment - accrual | 75,000.00 |
| | 226,247.00 |

Replacement Equipment

| | |
|----------------|-----------|
| Carryover FY08 | 70,322.00 |
|----------------|-----------|

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

Computer Equipment

| | |
|----------------------------|----------|
| Computer equipment for Lab | 3,500.00 |
|----------------------------|----------|

Vehicle Purchases

| | |
|-------------------------|------------|
| Carryover FY08 | 15,917.00 |
| New Jet Truck - accrual | 125,000.00 |
| Light Utility Truck | 20,000.00 |
| | 160,917.00 |

Sunset Drive Interceptor

| | |
|---|------------|
| Plaza Mall Section - Sunset Line Project - Carryover FY08 | 640,432.00 |
|---|------------|

Sewer Line Mapping

| | |
|-----------------|-----------|
| Carryover FY 08 | 85,000.00 |
|-----------------|-----------|

Wastewater Plant Improvements

| | |
|--|------------|
| Carryover FY 08 | 704,500.00 |
| Miscellaneous grounds/landscaping Improvements | 250,000.00 |
| | 954,500.00 |

UV Disinfection

| | |
|-----------------|-----------|
| Carryover FY 08 | 60,000.00 |
|-----------------|-----------|

Aeration/Oxidation Project

| | |
|-----------------|------------|
| Carryover FY 08 | 180,000.00 |
|-----------------|------------|

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

SEWER FUND
ADMINISTRATION

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 130-1602-416.10-11 | REGULAR | 87,032.76 | 85,574.12 | 97,500.00 |
| 130-1602-416.10-12 | OVERTIME | 2,016.25 | 139.42 | 2,850.00 |
| | SALARIES & WAGES | 89,049.01 | 85,713.54 | 100,350.00 |
| 130-1602-416.20-10 | GROUP LIFE INS | 74.40 | 71.30 | 100.00 |
| 130-1602-416.20-11 | HEALTH INSURANCE | 19,469.20 | 15,474.64 | 18,000.00 |
| 130-1602-416.20-20 | SOCIAL SECURITY | 5,395.33 | 5,143.65 | 6,500.00 |
| 130-1602-416.20-21 | MEDICARE | 1,262.05 | 1,203.02 | 1,600.00 |
| 130-1602-416.20-30 | PENSION | 10,018.33 | 9,643.03 | 11,800.00 |
| 130-1602-416.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 100.00 |
| 130-1602-416.20-60 | WORKERS COMPENSATION | 614.72 | 514.63 | 800.00 |
| 130-1602-416.20-70 | CHRISTMAS GIFTS | 100.50 | 100.50 | 101.00 |
| 130-1602-416.20-80 | COMPENSATED ABSENCES | 0.00 | 0.00 | 3,000.00 |
| | EMPLOYEE BENEFITS | 36,934.53 | 32,150.77 | 42,001.00 |
| 130-1602-416.31-20 | COLLECTION COSTS | 0.00 | 0.00 | 150.00 |
| 130-1602-416.31-35 | SEWER CLAIMS SETTLEMENT | 0.00 | 0.00 | 10,000.00 |
| 130-1602-416.32-10 | EDUCATION & SEMINARS | 0.00 | 118.50 | 1,000.00 |
| 130-1602-416.32-20 | BOOKS, SUBSCRIP & MEMBERS | 0.00 | 0.00 | 150.00 |
| 130-1602-416.33-10 | CONSULTING & TECHNICAL | 0.00 | 0.00 | 2,000.00 |
| 130-1602-416.43-01 | MAINTENANCE CONTRACTS | 7,650.60 | 7,441.56 | 8,200.00 |
| 130-1602-416.53-01 | TELEPHONE | 778.68 | 795.29 | 1,500.00 |
| 130-1602-416.55-00 | PRINTING & BINDING | 0.00 | 527.92 | 500.00 |
| 130-1602-416.58-01 | TRAVEL EXPENSE | 0.00 | 0.00 | 200.00 |
| 130-1602-416.60-01 | OFFICE SUPPLIES | 4,227.29 | 3,244.42 | 5,000.00 |
| 130-1602-416.61-01 | POSTAGE/FREIGHT | 14,845.99 | 15,768.18 | 20,000.00 |
| 130-1602-416.61-20 | FAC & EQUIP MAINT SUPPLIE | 114.99 | 582.99 | 700.00 |
| 130-1602-416.61-30 | SPECIALIZED DEPT SUPPLIES | 0.00 | 62.89 | 100.00 |
| 130-1602-416.65-06 | INTEREST ON DEPOSITS | 243.63 | 238.96 | 600.00 |
| | OPERATIONS & MAINTENANCE | 27,861.18 | 28,780.71 | 50,100.00 |
| 130-1602-416.74-01 | NEW EQUIPMENT PURCHASES | 0.00 | 0.00 | 1,000.00 |
| 130-1602-416.74-10 | REPLACEMENT EQUIPMENT | 91.99 | 6,585.60 | 5,000.00 |
| 130-1602-416.74-15 | COMPUTER EQUIPMENT | 10,061.25 | 0.00 | 5,000.00 |
| | MACHINERY & EQUIPMENT | 10,153.24 | 6,585.60 | 11,000.00 |
| 130-1602-491.10-00 | ADMINISTRATIVE SALARIES | 42,010.62 | 46,841.10 | 45,000.00 |
| 130-1602-491.11-00 | ADMINISTRATIVE OTHER | 405.00 | 405.00 | 500.00 |
| | TRANSFERS OUT | 42,415.62 | 47,246.10 | 45,500.00 |
| | SEWER ADMINISTRATION | 206,413.58 | 200,476.72 | 248,951.00 |
| | SEWER FUND EXPENDITURES | 8,084,919.04 | 9,696,260.38 | 7,625,194.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

SEWER ADMINISTRATION NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|------------------------------|------------------|--|
| Senior Accounting Technician | 44 | 2,207.50 |
| Senior Accounting Technician | 44 | 2,207.50 |
| Senior Accounting Technician | 44 | 1,838.50 |
| Accounting Technician II | 40 | 1,856.00 |

New Equipment

| | |
|--------------------------|--------|
| Telephone Headsets - Two | 300.00 |
| Credit Card Machine | 400.00 |
| | 700.00 |

Replacement Equipment

| | |
|-------------|--------|
| Calculators | 300.00 |
|-------------|--------|

Computer Equipment

| | |
|----------------------|----------|
| Replacement Computer | 650.00 |
| Replacement Printer | 4,350.00 |
| | 5,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

SEWER DEPRECIATION FUND
TRANSFERS IN

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|-------------------------|---------------------|---------------------|---------------------|
| 135-0000-361.00-00 | INTEREST ON INVESTMENTS | 0.00 | 124,593.03 | 20,000.00 |
| 135-0000-362.00-00 | ADJ TO MARKET VALUE | 0.00 | -103,729.44 | 0.00 |
| | MISCELLANEOUS REVENUES | 0.00 | 20,863.59 | 20,000.00 |
| 135-0000-391.70-12 | FROM SEWER FUND | 600,000.00 | 600,000.00 | 600,000.00 |
| | TRANSFERS IN | 600,000.00 | 600,000.00 | 600,000.00 |
| | SEWER DEPRECIATION FUND | 600,000.00 | 620,863.59 | 620,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**WATER FUND
REVENUES**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 150-0000-334.41-13 | GOBEL-O'DONNELL LOAN | 0.00 | 0.00 | 471,060.00 |
| 150-0000-348.10-00 | WATER CONNECTION FEE | 295,322.01 | 823,295.00 | 500,000.00 |
| 150-0000-348.20-00 | WATER USE FEES | 5,659,479.88 | 5,901,760.78 | 5,500,000.00 |
| 150-0000-348.21-00 | LATE CHARGES | 82,838.41 | 93,618.82 | 65,000.00 |
| | CHARGES FOR SERVICES | 6,037,640.30 | 6,818,674.60 | 6,536,060.00 |
| 150-0000-361.00-00 | INTEREST ON INVESTMENTS | 244,099.66 | 222,544.35 | 100,000.00 |
| 150-0000-366.20-10 | EMPLOYEE SHARE | 10,654.56 | 10,702.85 | 20,000.00 |
| 150-0000-366.30-00 | MISC REIMBURSEMENTS | 48.82 | 56.39 | 100.00 |
| 150-0000-366.50-00 | SERVICE CALLS & WORK ORD | 9,679.27 | 22,133.70 | 2,500.00 |
| 150-0000-368.00-00 | SUNDRY REVENUES | 32,201.91 | 0.00 | 100.00 |
| 150-0000-368.10-00 | CASH OVER/SHORT | 18.48 | 153.04 | 0.00 |
| 150-0000-368.15-00 | INSUFFICIENT CHECK CHARGE | 1,760.00 | 2,140.00 | 1,200.00 |
| | MISCELLANEOUS REVENUES | 298,462.70 | 257,730.33 | 123,900.00 |
| | WATER REVENUES | 6,336,103.00 | 7,076,404.93 | 6,659,960.00 |

WATER REVENUE NOTES

| | |
|---------------------------------------|------------|
| Gobel-O'Donnell Loan - Carryover FY08 | 471,060.00 |
|---------------------------------------|------------|

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**WATER FUND
ADMINISTRATION**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 150-3301-416.10-11 | REGULAR | 87,027.24 | 85,570.88 | 97,500.00 |
| 150-3301-416.10-12 | OVERTIME | 2,015.85 | 139.42 | 2,850.00 |
| | SALARIES & WAGES | 89,043.09 | 85,710.30 | 100,350.00 |
| 150-3301-416.20-10 | GROUP LIFE INS | 74.40 | 71.30 | 100.00 |
| 150-3301-416.20-11 | HEALTH INSURANCE | 19,469.20 | 15,474.64 | 18,000.00 |
| 150-3301-416.20-20 | SOCIAL SECURITY | 5,394.78 | 5,143.27 | 6,500.00 |
| 150-3301-416.20-21 | MEDICARE | 1,261.49 | 1,202.75 | 1,600.00 |
| 150-3301-416.20-30 | PENSION | 10,017.07 | 9,642.22 | 11,800.00 |
| 150-3301-416.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 100.00 |
| 150-3301-416.20-60 | WORKERS COMPENSATION | 614.36 | 514.14 | 800.00 |
| 150-3301-416.20-70 | CHRISTMAS GIFTS | 100.50 | 100.50 | 101.00 |
| 150-3301-416.20-80 | COMPENSATED ABSENCES | 0.00 | 0.00 | 300.00 |
| | EMPLOYEE BENEFITS | 36,931.80 | 32,148.82 | 39,301.00 |
| 150-3301-416.31-20 | COLLECTION COSTS | 0.00 | 0.00 | 150.00 |
| 150-3301-416.32-10 | EDUCATION & SEMINARS | 300.00 | 39.50 | 1,000.00 |
| 150-3301-416.32-20 | BOOKS, SUBSCRIP & MEMBERS | 94.00 | 0.00 | 450.00 |
| 150-3301-416.33-10 | CONSULTING & TECHNICAL | 0.00 | 0.00 | 2,000.00 |
| 150-3301-416.41-00 | BOARD CHARGES/WATER PURCH | 2,765,244.56 | 3,264,173.25 | 2,998,800.00 |
| 150-3301-416.43-01 | MAINTENANCE CONTRACTS | 7,650.60 | 7,441.56 | 8,200.00 |
| 150-3301-416.44-11 | LEASE/PURCHASE | 0.00 | 0.00 | 10.00 |
| 150-3301-416.53-01 | TELEPHONE | 1,228.82 | 1,194.20 | 1,500.00 |
| 150-3301-416.55-00 | PRINTING & BINDING | 0.00 | 527.91 | 500.00 |
| 150-3301-416.58-01 | TRAVEL EXPENSE | 0.00 | 0.00 | 1,000.00 |
| 150-3301-416.60-01 | OFFICE SUPPLIES | 4,236.25 | 3,226.67 | 5,000.00 |
| 150-3301-416.61-01 | POSTAGE/FREIGHT | 16,704.19 | 17,928.91 | 20,000.00 |
| 150-3301-416.61-20 | FAC & EQUIP MAINT SUPPLIE | -156.01 | 1,431.77 | 700.00 |
| 150-3301-416.61-30 | SPECIALIZED DEPT SUPPLIES | 47.20 | 135.39 | 500.00 |
| 150-3301-416.65-06 | INTEREST ON DEPOSITS | 840.25 | 810.79 | 1,700.00 |
| | OPERATIONS & MAINTENANCE | 2,796,189.86 | 3,296,909.95 | 3,041,510.00 |
| 150-3301-416.74-01 | NEW EQUIPMENT PURCHASES | 0.00 | 0.00 | 1,000.00 |
| 150-3301-416.74-10 | REPLACEMENT EQUIPMENT | 91.99 | 6,585.59 | 5,000.00 |
| 150-3301-416.74-15 | COMPUTER EQUIPMENT | 10,061.24 | 0.00 | 5,000.00 |
| | MACHINERY & EQUIPMENT | 10,153.23 | 6,585.59 | 11,000.00 |
| 150-3301-474.10-00 | WATER BOARD DEBT | 97,052.08 | 93,675.92 | 325,000.00 |
| 150-3301-474.20-00 | STATE WATER LOANS | 0.00 | 95,536.95 | 165,000.00 |
| | LOAN REPAYMENTS | 97,052.08 | 189,212.87 | 490,000.00 |
| 150-3301-491.10-00 | ADMINISTRATIVE SALARIES | 24,502.18 | 27,508.08 | 32,000.00 |
| 150-3301-491.11-00 | ADMINISTRATIVE OTHER | 405.00 | 405.00 | 500.00 |
| | TRANSFERS OUT | 24,907.18 | 27,913.08 | 32,500.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | |
|----------------------|--------------|--------------|--------------|
| WATER ADMINISTRATION | 3,054,277.24 | 3,638,480.61 | 3,714,661.00 |
|----------------------|--------------|--------------|--------------|

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

WATER ADMINISTRATION NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|----------------------------------|------------------|--|
| Senior Accounting Technician | 44 | 2,207.50 |
| Senior Accounting Technician | 44 | 2,207.50 |
| Senior Accounting Technician | 44 | 1,838.50 |
| Accounting Technician II | 40 | 1,856.00 |
| New Equipment | | |
| Telephone Headsets - Two | | 300.00 |
| Credit Card Machine | | 400.00 |
| | | 700.00 |
| Replacement Equipment | | |
| Calculators | | 300.00 |
| Computer Equipment | | |
| Replacement Computer | | 650.00 |
| Replacement Printer | | 4,350.00 |
| | | 5,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**WATER FUND
OPERATIONS & MAINTENANCE**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 150-3302-436.10-11 | REGULAR | 432,645.60 | 431,114.28 | 477,500.00 |
| 150-3302-436.10-12 | OVERTIME | 44,854.91 | 46,814.41 | 64,000.00 |
| 150-3302-436.10-18 | ON-CALL PAY | 10,025.68 | 7,451.42 | 13,900.00 |
| | SALARIES & WAGES | 487,526.19 | 485,380.11 | 555,400.00 |
| 150-3302-436.20-10 | GROUP LIFE INS | 320.04 | 300.79 | 350.00 |
| 150-3302-436.20-11 | HEALTH INSURANCE | 87,075.88 | 88,307.06 | 115,500.00 |
| 150-3302-436.20-20 | SOCIAL SECURITY | 30,075.06 | 30,767.22 | 35,100.00 |
| 150-3302-436.20-21 | MEDICARE | 7,033.54 | 7,195.50 | 8,300.00 |
| 150-3302-436.20-30 | PENSION | 54,955.62 | 54,727.93 | 64,000.00 |
| 150-3302-436.20-50 | UNEMPLOYMENT COMPENSATION | 0.00 | 0.00 | 100.00 |
| 150-3302-436.20-60 | WORKERS COMPENSATION | 19,345.51 | 17,326.84 | 22,500.00 |
| 150-3302-436.20-70 | CHRISTMAS GIFTS | 452.25 | 402.00 | 0.00 |
| 150-3302-436.20-80 | COMPENSATED ABSENCES | 8,928.04 | 12,971.82 | 9,900.00 |
| | EMPLOYEE BENEFITS | 208,185.94 | 211,999.16 | 255,750.00 |
| 150-3302-436.21-03 | SAFETY CLOTHING | 1,181.88 | 1,366.39 | 1,500.00 |
| | OTHER PERSONNEL EXPENSE | 1,181.88 | 1,366.39 | 1,500.00 |
| 150-3302-436.32-10 | EDUCATION & SEMINARS | 1,390.00 | 0.00 | 2,500.00 |
| 150-3302-436.33-10 | CONSULTING & TECHNICAL | 22,906.53 | 18,883.36 | 300,000.00 |
| 150-3302-436.43-10 | BUILDING & GROUNDS MAINT | 3,814.51 | 4,630.95 | 8,000.00 |
| 150-3302-436.46-00 | LAUNDRY SERVICE/UNIFORMS | 3,320.71 | 2,078.15 | 4,000.00 |
| 150-3302-436.53-01 | TELEPHONE | 5,936.80 | 5,566.98 | 6,000.00 |
| 150-3302-436.53-02 | CELL PHONES | 2,700.82 | 3,354.92 | 3,500.00 |
| 150-3302-436.53-03 | INTERNET SERVICE | 418.28 | 415.21 | 800.00 |
| 150-3302-436.58-01 | TRAVEL EXPENSE | 2,006.87 | 1,149.01 | 3,000.00 |
| 150-3302-436.60-01 | OFFICE SUPPLIES | 101.75 | 267.38 | 200.00 |
| 150-3302-436.61-01 | POSTAGE/FREIGHT | 0.00 | 1.47 | 50.00 |
| 150-3302-436.61-20 | FAC & EQUIP MAINT SUPPLIE | 120,881.72 | 150,219.83 | 95,000.00 |
| 150-3302-436.61-30 | SPECIALIZED DEPT SUPPLIES | 62,366.21 | 73,260.02 | 50,000.00 |
| 150-3302-436.62-01 | NATURAL GAS | 5,551.00 | 5,886.84 | 9,500.00 |
| 150-3302-436.62-02 | ELECTRICITY | 169,522.30 | 154,886.01 | 210,000.00 |
| 150-3302-436.62-03 | GAS, OIL & LUBE | 14,611.37 | 17,487.48 | 24,000.00 |
| | OPERATIONS & MAINTENANCE | 415,528.87 | 438,087.61 | 716,550.00 |
| 150-3302-436.74-01 | NEW EQUIPMENT PURCHASES | 29,629.65 | 0.00 | 92,500.00 |
| 150-3302-436.74-10 | REPLACEMENT EQUIPMENT | 0.00 | 0.00 | 7,800.00 |
| 150-3302-436.74-15 | COMPUTER EQUIP & SOFTWARE | 0.00 | 12,082.84 | 7,500.00 |
| 150-3302-436.74-20 | VEHICLE PURCHASES | 32,418.00 | 68,880.00 | 0.00 |
| | MACHINERY & EQUIPMENT | 62,047.65 | 80,962.84 | 107,800.00 |
| 150-3302-491.13-00 | ADMIN-BUILDING RENTAL | 48,000.00 | 48,000.00 | 48,000.00 |
| 150-3302-491.14-00 | STREET DEPT SERVICES | 0.00 | 0.00 | 10,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

| | | | | |
|--------------------|---------------------------|--------------|--------------|--------------|
| 150-3302-520.10-00 | DEPRECIATION EXPENSE | 150,000.00 | 150,000.00 | 150,000.00 |
| | TRANSFERS OUT | 198,000.00 | 198,000.00 | 208,000.00 |
| 150-3302-572.70-02 | WATER LINE UPGRADE/REPLAC | 66,328.57 | 997,570.20 | 2,666,241.00 |
| 150-3302-572.70-03 | METER REPLACEMENT | 2,409,354.89 | 232,143.57 | 150,000.00 |
| 150-3302-572.70-04 | DECOMM TANKS/PUMPHOUSES | 0.00 | 0.00 | 50,000.00 |
| 150-3302-572.70-05 | BACK FLOW PREVENTION PROG | 0.00 | 0.00 | 20,000.00 |
| 150-3302-572.70-07 | STORAGE TANK CLEANING | 0.00 | 2,595.00 | 10,000.00 |
| 150-3302-572.70-08 | FIRE HYDRANT REPLACEMENT | 0.00 | 1,847.31 | 50,000.00 |
| | CAPITAL PROJECTS | 2,475,683.46 | 1,234,156.08 | 2,946,241.00 |
| | WATER OPERATIONS & MAINT | 3,848,153.99 | 2,649,952.19 | 4,791,241.00 |

CITY OF ROCK SPRINGS FINAL BUDGET 2008-2009

OPERATIONS & MAINTENANCE NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|-----------------------------------|------------------|--|
| Water Distribution Superintendent | 61 | 6,718.00 |
| Water System Technician | 51 | 5,248.00 |
| Water Crew Supervisor | 51 | 4,822.00 |
| Water System Worker II | 44 | 4,415.00 |
| Water System Worker II | 44 | 4,096.00 |
| Water System Worker I | 40 | 3,712.00 |
| Water System Worker I | 40 | 3,432.00 |
| Water System Worker I | 40 | 4,000.00 |
| Water System Worker I | 40 | 3,331.00 |

New Equipment Purchases

| | |
|-------------------------|-----------|
| 590 Case Backhoe | 90,000.00 |
| 1 1/2" Submersible Pump | 1,300.00 |
| 2000 watt generator | 1,200.00 |
| | 92,500.00 |

Replacement Equipment

| | |
|--|----------|
| Mueller D-5 tapping machine - 1 1/2" and 2" taps | 1,800.00 |
| Hydra-stop Tapping machine - 4", 6" and 8" taps | 6,000.00 |
| | 7,800.00 |

Computer Equipment

| | |
|----------------------|----------|
| Laptop Computers - 2 | 5,000.00 |
| WaterCAD upgrade | 2,500.00 |
| | 7,500.00 |

Water Line Upgrade & Replacements

| | |
|-----------------|--------------|
| Carryover FY 08 | 1,916,241.00 |
|-----------------|--------------|

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

WATER DEPRECIATION FUND
TRANSFERS IN

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|-----------------|---------------------|---------------------|---------------------|
| 155-0000-391.70-11 | FROM WATER FUND | 150,000.00 | 150,000.00 | 150,000.00 |
| | TRANSFERS IN | 150,000.00 | 150,000.00 | 150,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

WATER/SEWER UNAPPLIED CREDITS FUND
REVENUE

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|-------------------|---------------------|---------------------|---------------------|
| 170-0000-367.30-00 | CUSTOMER DEPOSITS | 4,209.71 | -4,231.76 | 1,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**CAP 2004 PROGRAM
REVENUES**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 204-0000-331.36-00 | CAP 2004 HUD PAYMENTS | 0.00 | 3,324.87 | 0.00 |
| | INTERGOVERNMENTAL REVENUE | 0.00 | 3,324.87 | 0.00 |

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|--------------------------|---------------------|---------------------|---------------------|
| 204-3518-463.10-13 | SEASONAL | 1,280.00 | 0.00 | 0.00 |
| | SALARIES & WAGES | 1,280.00 | 0.00 | 0.00 |
| 204-3518-463.20-20 | SOCIAL SECURITY | 79.36 | 0.00 | 0.00 |
| 204-3518-463.20-21 | MEDICARE | 18.56 | 0.00 | 0.00 |
| 204-3518-463.20-60 | WORKERS COMPENSATION | 50.69 | 0.00 | 0.00 |
| | EMPLOYEE BENEFITS | 148.61 | 0.00 | 0.00 |
| 204-3518-463.21-02 | ADMINISTRATION | 6,125.00 | 3,324.87 | 0.00 |
| | OPERATIONS & MAINTENANCE | 6,125.00 | 3,324.87 | 0.00 |
| | CAP 2004 | 7,553.61 | 3,324.87 | 0.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

CAP 2005 PROGRAM
EXPENDITURES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|----------------------|---------------------|---------------------|---------------------|
| 205-3519-463.10-15 | MAINTENANCE | 22,632.12 | 0.00 | 0.00 |
| 205-3519-463.10-16 | MAINTENANCE OVERTIME | 290.25 | 0.00 | 0.00 |
| | SALARIES & WAGES | 22,922.37 | 0.00 | 0.00 |
| 205-3519-463.20-10 | GROUP LIFE INS | 27.90 | 0.00 | 0.00 |
| 205-3519-463.20-11 | HEALTH INSURANCE | 6,679.73 | 0.00 | 0.00 |
| 205-3519-463.20-20 | SOCIAL SECURITY | 1,530.42 | 0.00 | 0.00 |
| 205-3519-463.20-21 | MEDICARE | 357.93 | 0.00 | 0.00 |
| 205-3519-463.20-30 | PENSION | 2,586.68 | 0.00 | 0.00 |
| 205-3519-463.20-60 | WORKERS COMPENSATION | 978.60 | 0.00 | 0.00 |
| 205-3519-463.20-80 | COMPENSATED ABSENCES | 1,789.23 | 0.00 | 0.00 |
| | EMPLOYEE BENEFITS | 13,950.49 | 0.00 | 0.00 |
| | CAP 2005 | 36,872.86 | 0.00 | 0.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**CAP 2006 PROGRAMS
REVENUES**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|----------------------------|---------------------|---------------------|---------------------|
| 206-0000-331.31-00 | CAP 2006 HUD PAYMENTS | 19,331.00 | 22,531.00 | 0.00 |
| | INTERGOVERNMENTAL REVENUES | 19,331.00 | 22,531.00 | 0.00 |

EXPENDITURES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 206-3520-463.74-01 | NEW EQUIPMENT PURCHASES | 3,369.00 | 0.00 | 0.00 |
| | MACHINERY & EQUIPMENT | 3,369.00 | 0.00 | 0.00 |
| 206-3520-491.21-00 | CAP GRANT TR TO OPERATION | 147,012.00 | 22,531.00 | 0.00 |
| | TRANSFERS OUT | 147,012.00 | 22,531.00 | 0.00 |
| | CAP 2006 | 150,381.00 | 22,531.00 | 0.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**CAP 2007 PROGRAMS
REVENUES**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|----------------------------|---------------------|---------------------|---------------------|
| 207-0000-331.29-00 | CAP 2007 HUD PAYMENTS | 0.00 | 156,950.00 | 0.00 |
| | INTERGOVERNMENTAL REVENUES | 0.00 | 156,950.00 | 0.00 |

EXPENDITURES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 207-3521-491.21-00 | CAP GRANT TR TO OPERATION | 0.00 | 156,950.00 | 0.00 |
| | TRANSFERS OUT | 0.00 | 156,950.00 | 0.00 |
| | CAP 2007 | 0.00 | 156,950.00 | 0.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**CAP 2008 PROGRAMS
REVENUES**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 208-0000-331.32-00 | CAP 2008 HUD PAYMENTS | 0.00 | 0.00 | 180,282.00 |
| | INTERGOVERNMENTAL REVENUE | 0.00 | 0.00 | 180,282.00 |

EXPENDITURES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 208-3522-463.45-08 | DWELLING STRUCTURES | 0.00 | 0.00 | 20,362.00 |
| 208-3522-463.45-12 | NON-DWELLING STRUCTURES | 0.00 | 0.00 | 5,000.00 |
| 208-3522-463.45-25 | SITE IMPROVEMENTS | 0.00 | 0.00 | 4,920.00 |
| | OPERATIONS & MAINTENANCE | 0.00 | 0.00 | 30,282.00 |
| 208-3522-491.21-00 | CAP GRANT TR TO OPERATION | 0.00 | 0.00 | 150,000.00 |
| | TRANSFERS OUT | 0.00 | 0.00 | 150,000.00 |
| | CAP 2008 | 0.00 | 0.00 | 180,282.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**SUPPORTIVE HOUSING PROGRAM
REVENUES**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|----------------------------------|---------------------|---------------------|----------------------|
| 245-0000-366.31-11 | SEC DEP & RELOCATION REVENUES | 740.00 740.00 | 246.43 246.43 | 1,000.00 1,000.00 |

EXPENDITURES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|--|---------------------|---------------------|---------------------|
| 245-3509-463.31-10 | RENT, MORTGAGE & UTILITIE | 0.00 | 117.63 | 0.00 |
| 245-3509-463.31-11 | SEC DEPOSITS, RELOCATION | 1,288.71 | 0.00 | 500.00 |
| 245-3509-463.31-12 | SHORT TERM EMERGENCY CASE MANAGEMENT- | 123.65 | 428.80 | 500.00 |
| 245-3509-463.31-15 | MISCELLAN | 243.81 | 1,423.69 | 500.00 |
| 245-3509-463.31-21 | COLLECTION LOSSES | -439.36 | 452.42 | -500.00 |
| | ADMINISTRATIVE SERVICES | 1,216.81 | 2,422.54 | 1,000.00 |
| | SUPPORTIVE HOUSING PROGRAM | 1,216.81 | 2,422.54 | 1,000.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**PUBLIC HOUSING
REVENUES**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|--------------------------|---------------------|---------------------|---------------------|
| 250-0000-331.10-00 | HUD OPERATING SUBSIDY | 220,393.00 | 269,575.00 | 275,000.00 |
| | INTERGOVERNMENTAL | 220,393.00 | 269,575.00 | 275,000.00 |
| 250-0000-361.00-00 | INTEREST ON INVESTMENTS | 4,466.93 | 6,696.66 | 6,000.00 |
| 250-0000-363.10-00 | DWELLING RENTAL | 273,020.50 | 317,063.11 | 315,000.00 |
| 250-0000-366.20-10 | EMPLOYEE SHARE | 0.00 | 5,724.63 | 9,750.00 |
| 250-0000-368.00-00 | SUNDRY REVENUES | 0.00 | -18.00 | 0.00 |
| 250-0000-368.30-00 | OTHER OPERATING RECEIPTS | 21,135.88 | 14,202.43 | 16,000.00 |
| | MISCELLANEOUS REVENUES | 298,623.31 | 343,668.83 | 346,750.00 |
| 250-0000-391.25-10 | CAP GRANT TR /CAP 06 | 147,012.00 | 22,531.00 | 0.00 |
| 250-0000-391.25-13 | CAP GRANT TR / CAP 07 | 0.00 | 156,950.00 | 0.00 |
| 250-0000-391.25-14 | CAP GRANT TR/CAP08 | 0.00 | 0.00 | 150,000.00 |
| | TRANSFERS IN | 147,012.00 | 179,481.00 | 150,000.00 |
| | PUBLIC HOUSING REVENUES | 666,028.31 | 792,724.83 | 771,750.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**PUBLIC HOUSING
EXPENDITURES**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---|---------------------|---------------------|---------------------|
| 250-3501-463.10-11 | REGULAR | 122,047.06 | 115,740.93 | 148,200.00 |
| 250-3501-463.10-12 | OVERTIME | 1,313.73 | 2,210.97 | 3,550.00 |
| 250-3501-463.10-13 | SEASONAL | 0.00 | 5,084.00 | 13,200.00 |
| 250-3501-463.10-15 | MAINTENANCE | 103,252.16 | 142,506.78 | 156,800.00 |
| 250-3501-463.10-16 | MAINTENANCE OVERTIME | 1,164.66 | 2,026.19 | 2,000.00 |
| | SALARIES & WAGES | 227,777.61 | 267,568.87 | 323,750.00 |
| 250-3501-463.20-10 | GROUP LIFE INS | 189.74 | 187.21 | 230.00 |
| 250-3501-463.20-11 | HEALTH INSURANCE | 46,850.35 | 54,003.86 | 75,250.00 |
| 250-3501-463.20-20 | SOCIAL SECURITY | 14,675.07 | 16,385.91 | 20,000.00 |
| 250-3501-463.20-21 | MEDICARE | 3,431.99 | 3,832.46 | 4,700.00 |
| 250-3501-463.20-30 | PENSION | 26,807.49 | 29,529.38 | 34,700.00 |
| 250-3501-463.20-60 | WORKERS COMPENSATION | 5,059.21 | 5,870.74 | 6,900.00 |
| 250-3501-463.20-70 | CHRISTMAS GIFTS | 301.50 | 301.50 | 302.00 |
| 250-3501-463.20-80 | COMPENSATED ABSENCES | 6,622.00 | -20,657.77 | 0.00 |
| | EMPLOYEE BENEFITS | 103,937.35 | 89,453.29 | 142,082.00 |
| 250-3501-463.21-02 | ADMINISTRATION | 0.00 | 2,975.13 | 0.00 |
| 250-3501-463.31-20 | COLLECTION COSTS | 226.57 | 160.85 | 100.00 |
| 250-3501-463.31-21 | COLLECTION LOSSES | 9,785.21 | 3,611.41 | 1,500.00 |
| 250-3501-463.33-20 | AUDIT EXPENSE | 2,000.00 | 2,000.00 | 2,000.00 |
| 250-3501-463.41-11 | WATER | 42,463.27 | 38,420.66 | 43,000.00 |
| 250-3501-463.41-12 | SEWER | 22,157.91 | 24,549.36 | 23,500.00 |
| 250-3501-463.43-10 | BUILDING & GROUNDS MAINT EXTRAORDINARY | 8,667.27 | 15,402.71 | 15,000.00 |
| 250-3501-463.45-15 | MAINTENANCE | 6,549.30 | 5,160.99 | 15,500.00 |
| 250-3501-463.52-01 | INSURANCE PREMIUMS | 39,950.00 | 50,501.55 | 50,000.00 |
| 250-3501-463.53-01 | TELEPHONE | 1,613.78 | 1,620.15 | 1,500.00 |
| 250-3501-463.53-02 | CELL PHONES | 1,729.48 | 1,408.56 | 1,300.00 |
| 250-3501-463.58-01 | TRAVEL EXPENSE | 730.57 | 575.89 | 1,000.00 |
| 250-3501-463.60-01 | OFFICE SUPPLIES | 3,302.18 | 4,782.59 | 3,500.00 |
| 250-3501-463.61-01 | POSTAGE/FREIGHT | 1,018.18 | 826.41 | 1,000.00 |
| 250-3501-463.61-20 | FAC & EQUIP MAINT SUPPLIE | 25,456.79 | 29,616.64 | 26,000.00 |
| 250-3501-463.62-01 | NATURAL GAS | 15,311.60 | 12,243.35 | 8,000.00 |
| 250-3501-463.62-02 | ELECTRICITY | 12,420.41 | 12,658.38 | 10,000.00 |
| 250-3501-463.62-03 | GAS, OIL & LUBE | 3,605.66 | 4,807.12 | 3,000.00 |
| 250-3501-463.65-01 | SUNDRY | 15,987.99 | 14,616.68 | 20,000.00 |
| 250-3501-463.65-03 | LOSS ON DISPOSAL OF ASSET | -462.00 | 0.00 | 0.00 |
| 250-3501-463.65-10 | TEN SVC-RECR,PUBL & OTHER | 345.23 | 735.26 | 500.00 |
| 250-3501-463.65-11 | TEN SVC-CONTRACT COSTS | 535.75 | 500.00 | 1,000.00 |
| | OPERATIONS & MAINTNANCE | 213,395.15 | 227,173.69 | 227,400.00 |
| 250-3501-520.10-00 | DEPRECIATION EXPENSE | 268,840.00 | 268,581.00 | 0.00 |
| | PUBLIC HOUSING | 813,950.11 | 852,776.85 | 693,232.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

PUBLIC HOUSING NOTES

| Authorized Positions | Pay Range | Budgeted Monthly Salary |
|----------------------------------|------------------|--|
| Housing Technician - vacant | 47 | 3,960.00 |
| Housing Accounting Coordinator | 47 | 4,754.00 |
| Administrative Assistant | 36 | 3,624.00 |
| Building Maintenance Supervisor | 57 | 5,649.00 |
| Building Maintenance Mechanic II | 46 | 4,305.00 |
| Building Maintenance Mechanic I | 36 | 3,108.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**SECTION 8 VOUCHERS PROGRAM
REVENUES**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|-------------------------------|---------------------|---------------------|---------------------|
| 295-0000-331.17-00 | SUBSIDY - HAPS | 105,556.00 | 107,880.00 | 109,200.00 |
| 295-0000-331.19-00 | SUBSIDY - ADMIN | 0.00 | 11,270.00 | 11,850.00 |
| 295-0000-333.20-00 | PORTABLE ADMIN | 575.64 | 124.98 | 0.00 |
| | OPERATIONS & MAINTENANCE | 106,131.64 | 119,274.98 | 121,050.00 |
| 295-0000-361.00-00 | INTEREST ON INVESTMENTS | 697.16 | 308.49 | 350.00 |
| 295-0000-366.60-00 | PORTABLE REIMBURSEMENTS | 8,074.00 | 1,935.00 | 0.00 |
| 295-0000-366.61-00 | PORT REIMB - UTILITY | 195.00 | 0.00 | 0.00 |
| | MISCELLANEOUS REVENUES | 8,966.16 | 2,243.49 | 350.00 |
| | SECTION 8 VOUCHERS REVENUE | 115,097.80 | 121,518.47 | 121,400.00 |

EXPENDITURES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|--------------------------|---------------------|---------------------|---------------------|
| 295-3508-463.10-11 | REGULAR | 0.00 | 7,569.60 | 8,400.00 |
| | SALARIES & WAGES | 0.00 | 7,569.60 | 8,400.00 |
| 295-3508-463.20-10 | GROUP LIFE INS | 0.00 | 5.73 | 6.00 |
| 295-3508-463.20-11 | HEALTH INSURANCE | 0.00 | 1,519.43 | 1,650.00 |
| 295-3508-463.20-20 | SOCIAL SECURITY | 0.00 | 465.14 | 520.00 |
| 295-3508-463.20-21 | MEDICARE | 0.00 | 108.39 | 120.00 |
| 295-3508-463.20-30 | PENSION | 0.00 | 851.56 | 950.00 |
| 295-3508-463.20-60 | WORKERS COMPENSATION | 0.00 | 45.43 | 50.00 |
| | EMPLOYEE BENEFITS | 0.00 | 2,995.68 | 3,296.00 |
| 295-3508-463.31-25 | ADMINISTRATIVE FEES | 240.00 | 0.00 | 0.00 |
| 295-3508-463.31-35 | ADMINISTRATIVE COSTS | 10,511.00 | -18.00 | 0.00 |
| 295-3508-463.33-20 | AUDIT EXPENSE | 500.00 | 500.00 | 500.00 |
| 295-3508-463.40-10 | RENTAL ASSISTANCE PMTS | 102,509.00 | 95,603.42 | 109,000.00 |
| 295-3508-463.40-11 | UTILITY REIMB PAYMENTS | 284.00 | 16.00 | 200.00 |
| | OPERATIONS & MAINTENANCE | 114,044.00 | 96,101.42 | 109,700.00 |
| | SECTION 8 VOUCHERS | 114,044.00 | 106,666.70 | 121,396.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

ECONOMIC DEVELOPMENT LOAN FUND
REVENUE

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|--------------------------------------|---------------------|---------------------|---------------------|
| 330-0000-369.20-00 | INTEREST | 128.03 | 20.20 | 0.00 |
| | MISCELLANEOUS REVENUES | 128.03 | 20.20 | 0.00 |
| | ECONOMIC DEVELOPMENT LOAN REVENUE | 128.03 | 20.20 | 0.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

COMBINED IMPROVEMENT DISTRICTS FUND
REVENUES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 550-0000-355.10-00 | PRINCIPAL | 0.00 | 0.00 | 50.00 |
| | COMBINED IMRPOV DISTRICTS | 0.00 | 0.00 | 50.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

LID #109 BOND FUND
REVENUES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|-------------------|---------------------|---------------------|---------------------|
| 552-0000-355.10-00 | PRINCIPAL | 0.00 | 0.00 | 50.00 |
| | LID#109 BOND FUND | 0.00 | 0.00 | 50.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

LID #118 BOND FUND
REVENUES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|-------------------|---------------------|---------------------|---------------------|
| 556-0000-355.10-00 | PRINCIPAL | 0.00 | 0.00 | 50.00 |
| | LID#118 BOND FUND | 0.00 | 0.00 | 50.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

LID #119 BOND FUND
REVENUES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BDUGET |
|--------------------|-------------------|---------------------|---------------------|---------------------|
| 559-0000-355.10-00 | PRINCIPAL | 0.00 | 0.00 | 50.00 |
| | LID#119 BOND FUND | 0.00 | 0.00 | 50.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

LID #122 BOND FUND
REVENUES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|-------------------|---------------------|---------------------|---------------------|
| 561-0000-355.10-00 | PRINCIPAL | 0.00 | 0.00 | 50.00 |
| 561-0000-355.20-00 | INTEREST | 37.02 | 37.02 | 0.00 |
| 561-0000-355.30-00 | 5% PENALTY | 98.01 | 106.62 | 0.00 |
| | LID#122 BOND FUND | 135.03 | 143.64 | 50.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

LID #123 CONSTRUCTION FUND
REVENUES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 563-0000-361.00-00 | INTEREST ON INVESTMENTS | 161.20 | 168.27 | 70.00 |
| | LID#123 CONSTRUCTION FUND | 161.20 | 168.27 | 70.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

LID #123 BOND FUND
REVENUES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|-------------------------|---------------------|---------------------|---------------------|
| 564-0000-361.00-00 | INTEREST ON INVESTMENTS | 356.53 | 370.45 | 50.00 |
| | LID#123 BOND FUND | 356.53 | 370.45 | 50.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

LID #124 CONSTRUCTION FUND
REVENUES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 566-0000-361.00-00 | INTEREST ON INVESTMENTS | 1,701.06 | 1,672.46 | 100.00 |
| | LID#124 CONSTRUCTION FUND | 1,701.06 | 1,672.46 | 100.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

**LID #124 BOND FUND
REVENUES**

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|---------------------------|---------------------|---------------------|---------------------|
| 567-0000-355.10-00 | PRINCIPAL | 4,512.57 | 2,358.05 | 1,500.00 |
| 567-0000-355.20-00 | INTEREST | 515.92 | 221.70 | 150.00 |
| 567-0000-355.30-00 | 5% PENALTY | 101.31 | 0.35 | 0.00 |
| 567-0000-361.00-00 | INTEREST ON INVESTMENTS | 380.01 | 507.91 | 0.00 |
| | LID#124 BOND FUND REVENUE | 5,509.81 | 3,088.01 | 1,650.00 |

EXPENDITURES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|-------------------------------|---------------------|---------------------|---------------------|
| 567-3602-471.80-00 | BOND PRINCIPAL EXPENSE | 5,000.00 | 0.00 | 0.00 |
| 567-3602-472.80-00 | BOND INTEREST EXPENSE | 237.50 | 0.00 | 0.00 |
| | LID#124 BOND FUND EXPENSES | 5,237.50 | 0.00 | 0.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

SUNSET SEWER LINE IMPROVEMENT DISTRICT
REVENUES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|----------------------------|---------------------|---------------------|---------------------|
| 569-0000-355.10-00 | PRINCIPAL | 5,136.80 | -3.64 | 2,000.00 |
| 569-0000-355.20-00 | INTEREST | 562.05 | 309.85 | 400.00 |
| 569-0000-355.30-00 | 5% PENALTY | 5.10 | 2.93 | 0.00 |
| | SUNSET SEWER IMPROV INCOME | 5,703.95 | 309.14 | 2,400.00 |

EXPENDITURES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|----------------------------|---------------------|---------------------|---------------------|
| 569-3701-573.33-15 | ADMINISTRATIVE CHARGES | 0.00 | 0.00 | 34,867.00 |
| | SUNSET SEWER DIST EXPENSES | 0.00 | 0.00 | 34,867.00 |

**CITY OF ROCK SPRINGS
FINAL BUDGET 2008-2009**

RS IMPROVEMENT FOUNDATION FUND
EXPENDITURES

| ACCOUNT | DESCRIPTION | 2006-2007 ACTUAL | 2007-2008 ACTUAL | 2008-2009 BUDGET |
|--------------------|----------------------|---------------------|---------------------|---------------------|
| 880-2901-456.33-01 | VISUAL IMPROVEMENT | 2,169.51 | 0.00 | 0.00 |
| | RS IMPROV FOUNDATION | 2,169.51 | 0.00 | 0.00 |

City of Rock Springs
Pay Scale Effective 7-1-2008
Includes non-bargaining unit, IAFF 1499 and UMWA

| Range Number | Recommended Title | Pay Period | Minimum | Maximum |
|--------------|---|------------|----------|----------|
| 27 | Janitor Resident Coordinator | Monthly | \$2,323 | \$2,902 |
| | | Annual | \$27,880 | \$34,818 |
| 28 | | Monthly | \$2,381 | \$2,974 |
| | | Annual | \$28,577 | \$35,688 |
| 29 | Custodian | Monthly | \$2,441 | \$3,048 |
| | | Annual | \$29,291 | \$36,581 |
| 30 | Police Records Technician | Monthly | \$2,502 | \$3,125 |
| | | Annual | \$30,023 | \$37,495 |
| 31 | Accounting Technician I Lifeguard/Instructor | Monthly | \$2,565 | \$3,203 |
| | | Annual | \$30,774 | \$38,433 |
| 32 | Animal Control Assistant | Monthly | \$2,629 | \$3,283 |
| | | Annual | \$31,543 | \$39,393 |
| 33 | Recreation Specialist | Monthly | \$2,694 | \$3,365 |
| | | Annual | \$32,332 | \$40,378 |
| 34 | Animal Control Officer Wastewater Treatment Plant Operator In Training Parking and Nuisance Control Office | Monthly | \$2,762 | \$3,449 |
| | | Annual | \$33,140 | \$41,388 |
| 35 | Maintenance Worker Assistant Golf Pro | Monthly | \$2,831 | \$3,535 |
| | | Annual | \$33,969 | \$42,422 |
| 36 | Administrative Assistant Building Maintenance Mechanic Court Clerk Police Records Technician I Senior Custodian Communications Officer I | Monthly | \$2,902 | \$3,624 |
| | | Annual | \$34,818 | \$43,483 |
| 37 | | Monthly | \$2,974 | \$3,714 |
| | | Annual | \$35,688 | \$44,570 |
| 38 | Evidence Technician Work Restitution Coordinator Exhibit Coordinator | Monthly | \$3,048 | \$3,807 |
| | | Annual | \$36,581 | \$45,684 |
| 39 | | Monthly | \$3,125 | \$3,902 |
| | | Annual | \$37,495 | \$46,826 |

| Range Number | Recommended Title | Pay Period | Minimum | Maximum |
|--------------|---------------------------------------|------------|----------|----------|
| 40 | Accounting Technician II | Monthly | \$3,203 | \$4,000 |
| | Animal Control Officer I | Annual | \$38,433 | \$47,997 |
| | Collection System Worker | | | |
| | Communications Officer II | | | |
| | Maintenance Worker I | | | |
| | Wastewater Treatment Plant Operator | | | |
| | Water Meter Reader | | | |
| | Water System Worker I | | | |
| | Recreation Supervisor | | | |
| 41 | | Monthly | \$3,283 | \$4,100 |
| | | Annual | \$39,393 | \$49,197 |
| 42 | Custodian Maintenance Supervisor | Monthly | \$3,365 | \$4,202 |
| | Computer Support Specialist | Annual | \$40,378 | \$50,427 |
| 43 | | Monthly | \$3,449 | \$4,307 |
| | | Annual | \$41,388 | \$51,688 |
| 44 | Collection System Worker I | Monthly | \$3,535 | \$4,415 |
| | Irrigation Specialist | Annual | \$42,422 | \$52,980 |
| | Police Records Supervisor | | | |
| | Senior Accounting Technician | | | |
| | Senior Administrative Assistant | | | |
| | Senior Communications Officer | | | |
| | Senior Court Clerk | | | |
| | Water System Worker II | | | |
| | Detention/Community Officer | | | |
| 45 | | Monthly | \$3,624 | \$4,525 |
| | | Annual | \$43,483 | \$54,304 |
| 46 | Building Maintenance Mechanic I | Monthly | \$3,714 | \$4,638 |
| | Legal Administrative Assistant | Annual | \$44,570 | \$55,662 |
| | Senior Maintenance Worker | | | |
| 47 | Animal Control Supervisor | Monthly | \$3,807 | \$4,754 |
| | Fleet Maintenance Technician | Annual | \$45,684 | \$57,053 |
| | Senior Recreation Supervisor | | | |
| | Executive Assistant to the Mayor | | | |
| | Wastewater Treatment Plant Operator I | | | |
| | Housing Technician | | | |
| | Housing Accounting Coordinator | | | |
| | Assistant City Planner | | | |
| 48 | Equipment Mechanic | Monthly | \$3,902 | \$4,873 |
| | Police Officer | Annual | \$46,826 | \$58,480 |
| | Firefighter | | | |
| | Supervising Detention Officer | | | |
| | Communications Supervisor | | | |
| 49 | | Monthly | \$4,000 | \$4,995 |
| | | Annual | \$47,997 | \$59,942 |
| 50 | Computer Support Specialist I | Monthly | \$4,100 | \$5,120 |
| | Laboratory Technician | Annual | \$49,197 | \$61,440 |

| Range Number | Recommended Title | Pay Period | Minimum | Maximum |
|--------------|---|------------|----------|----------|
| 51 | Electrical Inspector Ice Arena Supervisor Maintenance Crew Supervisor Plans Examiner Wastewater Treatment Plant Operator II Water Crew Supervisor Water System Technician Senior Plant Mechanic Museum Coordinator Building Inspector | Monthly | \$4,202 | \$5,248 |
| | | Annual | \$50,427 | \$62,976 |
| 52 | | Monthly | \$4,307 | \$5,379 |
| | | Annual | \$51,688 | \$64,551 |
| 53 | | Monthly | \$4,415 | \$5,514 |
| | | Annual | \$52,980 | \$66,164 |
| 54 | | Monthly | \$4,525 | \$5,652 |
| | | Annual | \$54,304 | \$67,819 |
| 55 | | Monthly | \$4,638 | \$5,793 |
| | | Annual | \$55,662 | \$69,514 |
| 56 | | Monthly | \$4,754 | \$5,938 |
| | | Annual | \$57,053 | \$71,252 |
| 57 | Building Maintenance Supervisor Cemetery, Weed & Pest Supervisor Chief Wastewater Treatment Plant Operator Deputy City Clerk Fire Captain Golf Course Professional Police Sergeant | Monthly | \$4,873 | \$6,086 |
| | | Annual | \$58,480 | \$73,033 |
| 58 | | Monthly | \$4,995 | \$6,238 |
| | | Annual | \$59,942 | \$74,859 |
| 59 | | Monthly | \$5,120 | \$6,394 |
| | | Annual | \$61,440 | \$76,730 |
| 60 | Civil Engineer | Monthly | \$5,248 | \$6,554 |
| | | Annual | \$62,976 | \$78,649 |
| 61 | Chief Building Inspector Equipment Maintenance Supervisor Fire Battalion Chief Park Superintendent Projects and Programs Coordinator Recreation Center Superintendent Recreation Complex Superintendent Recreation Program Director Street Maintenance Superintendent Technical Support Specialist Water Distribution Superintendent Urban Renewal/Main Street Manager | Monthly | \$5,379 | \$6,718 |
| | | Annual | \$64,551 | \$80,615 |
| 62 | Housing and Community Development Supervisor | Monthly | \$5,514 | \$6,886 |
| | | Annual | \$66,164 | \$82,630 |

| Range Number | Recommended Title | Pay Period | Minimum | Maximum |
|--------------|--|-------------------|---------------------|----------------------|
| 63 | | Monthly Annual | \$5,652 \$67,819 | \$7,058 \$84,696 |
| 64 | Assistant Fire Chief Police Commander Wastewater Treatment Plant Superintendent Civil Engineer I | Monthly Annual | \$5,793 \$69,514 | \$7,234 \$86,813 |
| 65 | City Planner Senior Accountant | Monthly Annual | \$5,938 \$71,252 | \$7,415 \$88,984 |
| 66 | | Monthly Annual | \$6,086 \$73,033 | \$7,601 \$91,208 |
| 67 | | Monthly Annual | \$6,238 \$74,859 | \$7,791 \$93,489 |
| 68 | City Engineer | Monthly Annual | \$6,394 \$76,730 | \$7,985 \$95,826 |
| 69 | Assistant City Attorney | Monthly Annual | \$6,554 \$78,649 | \$8,185 \$98,221 |
| 70 | | Monthly Annual | \$6,718 \$80,615 | \$8,390 \$100,677 |
| 71 | | Monthly Annual | \$6,886 \$82,630 | \$8,599 \$103,194 |
| 72 | | Monthly Annual | \$7,058 \$84,696 | \$8,814 \$105,774 |
| 73 | City Attorney Director of Administrative Services Director of Engineering and Operations Director of Parks and Recreation Director of Public Services Fire Chief Municipal Court Judge Police Chief | Monthly Annual | \$7,234 \$86,813 | \$9,035 \$108,418 |

12/08
1/8

RESOLUTION NO. 2008- 107

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 TIMOTHY A. KAUMO, 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 2008-2009 FISCAL YEAR.

WHEREAS, the City of Rock Springs wishes to establish a pay plan and insurance benefits for the 2008-2009 year, for department heads and employees who are not members of the bargaining unit represented by the International Union of the United Mine Workers of America, herein referred to as non-bargaining unit employees.

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

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

Section 2. That each non-bargaining unit employee shall receive a 5.5% cost of living increase in wages. In addition, each employee will be given a 4% movement in the appropriate pay range for a total of 9.5%. It is understood that the employees who have reached the maximum pay in their range may receive less than 4% and therefore may receive less than 9.5% total.

Section 3. The City shall pay eighty-five percent (85%) of the monthly insurance premium for each non-bargaining unit employee and each non-bargaining unit employee shall pay fifteen percent (15%) of such monthly insurance premium. These amounts shall be calculated for each employee based upon the overall funding requirements for the insurance plan and the coverage required for the particular employee. The overall cost of funding the employee health insurance plan is subject to change during the term of this agreement. The parties in the same percentage ratio referred to above will share any increase in the overall cost of funding this plan. In the event funding levels result in excess amounts over and above the amount necessary to meet the funding requirements for the health insurance plan, these excess amounts will be held in the insurance fund. If excess funds are available in the insurance fund, then, by a majority vote of all covered city employees, such employees will receive a reduction in premium costs, increased or improved benefits or the funds will be used for such purposes as will benefit the employees covered by the plan. These options shall be recommended by the AdHoc Insurance Committee after prudent investigation and review. Within the Collective Bargaining Agreement with the International Union of the United Mine Workers of America, there exists a Schedule of Benefits which includes deductibles, co-payments and coinsurance. That Schedule of Benefits is hereby incorporated in this resolution.

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

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

Section 4. This resolution shall become effective July 1, 2008.

PASSED AND APPROVED 17th day of June,
2008.

David M. Tate
President of the Council

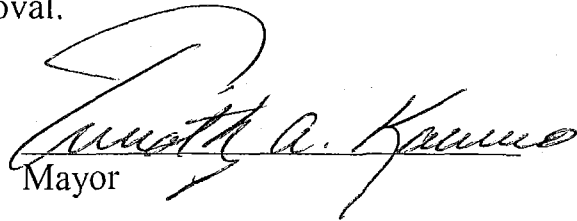
Timothy A. Kauer
Mayor

Attest:

Sam M. Baruffelli
City Clerk

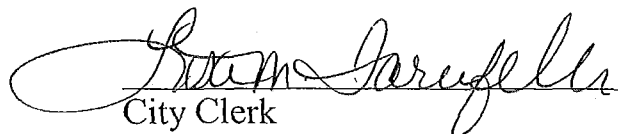
THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

I, Timothy A. Kaumo, 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 17th day of June 2008 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 17th day of June 2008 at 8:00 p.m. of said day.


City Clerk

12/08
RESOLUTION NO. 2008- 108

A RESOLUTION ACCEPTING AND APPROVING A COLLECTIVE BARGAINING AGREEMENT WITH THE INTERNATIONAL UNION OF UNITED MINE WORKERS OF AMERICA (UMWA), AND DIRECTING TIMOTHY A. KAUMO, AS MAYOR OF THE CITY OF ROCK SPRINGS, WYOMING, AND LISA M. TARUFELLI, AS CITY CLERK OF THE CITY OF ROCK SPRINGS, WYOMING, TO EXECUTE SAID AGREEMENT ON BEHALF OF SAID CITY.

WHEREAS, the International Union of the United Mine Workers of America, has tendered to the City of Rock Springs, a 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 Collective Bargaining Agreement, and has given it careful review and consideration; and

WHEREAS, it is considered in the best interest of said City to enter into said 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 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 it is hereby accepted and approved by the governing body of said City.

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

PASSED AND APPROVED this 17th day of June, 2008.

David M. Tate
President of the Council

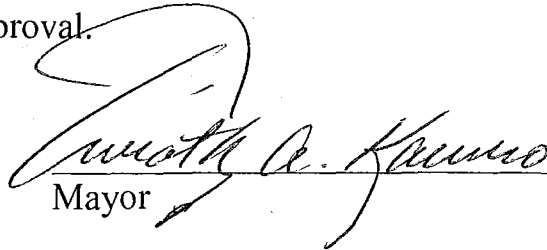
Timothy A. Kaumo
Mayor

Attest:

Lisa M. Tarufelli
City Clerk

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

I, Timothy A. Kaumo, 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 17th day of June 2008 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 17th day of June 2008 at 8:00 p.m. of said day.


City Clerk

LABOR AGREEMENT
BETWEEN

UNITED MINE WORKERS
OF AMERICA
LOCAL UNION 4893

AND

CITY OF ROCK SPRINGS, WY

JUNE 2008

ARTICLE I - ENABLING CLAUSE - PURPOSE

This agreement is entered into this _____ day of _____, 2008, 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"). Both parties being desirous 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, do agree as follows:

ARTICLE II - SCOPE AND COVERAGE

Section (a) Recognition

The City, pursuant to Ordinance 95-03, hereby recognizes the Union as the sole and exclusive bargaining representative for the bargaining unit comprised of regular full time nonexempt personnel. The bargaining unit shall not include Rock Springs Fire Department firefighters who are represented by Local 1499 of the I.A.F.F.

Section (b) Preservation of Bargaining Unit Work

The City may contract out or subcontract any work normally performed by employee members of the bargaining unit in emergency situations, government(s) service consolidation or reorganization, and in cases of unexpected revenue losses. Emergencies are defined as anything that threatens City property or the health and safety of any employee and/or the public as determined by the governing body or the Mayor.

The City shall, in cases other than emergencies and if practicable, provide the Union at least six (6) months notice of any such action. The City shall make a good faith attempt to keep the affected employees employed. The City may assign employees to other similar positions, in the same grade and pay level, if available within the City, without loss of pay, benefits and seniority. Seven (7) hour employees shall not maintain seven (7) hour status. If no jobs are available in their field, an earnest attempt will be made to assign employees to other available positions for which they are qualified. If no jobs are available, employees will be subject to layoff.

Supervisory employees who are exempt from membership in the bargaining unit may perform work as they deem necessary in the course of efficiently maintaining services or production. The City will endeavor to avoid laying off bargaining unit employees due to the assumption of work duties by said supervisory employees.

Section (c) No Discrimination

Neither the City nor the Union shall discriminate against any applicant for employment or employee on the basis of Union or non-union affiliation. Neither shall discriminate against employees on the basis of race, creed, color, ancestry, religion, national origin, age, sex, disability or handicap.

Section (d) Scope of Bargaining

The City and the Union shall bargain in good faith on wages, benefits and other terms and conditions of employment not in conflict with the exclusive rights of the employer as set forth in Ordinance 95-03, Section 6.

Section (e) Terms of Agreement

This agreement shall be in effect for the period of three (3) years from the 1st day of July, 2008 through the 30th day of June 2011. EXCEPT that provisions relating to wages and insurance (subject to Rock Springs Ordinance 93-23) shall be reviewed annually and other economic benefits may be reviewed upon the agreement of both parties.

Section (f) Negotiations for a Successor Agreement

Negotiations for a successor agreement shall open upon receipt of written notification by either party to the other no earlier than 120 days nor later than 60 days prior to the expiration of this Agreement.

Section (g) Severability Clause

If any provisions of this Agreement declared to be invalid or in conflict with any federal or state statute or any municipal ordinance, all other provisions of this Agreement will remain in full force and effect.

Section (h) No Strike/Lockout

Strikes and/or lockouts are completely and exclusively subject to the provisions of Ordinance 95-03, and neither shall occur in conflict with those provisions.

Section (i) Probationary Period

All newly hired employees shall be considered probationary employees for a period of six (6) months unless: (1) such employee is hired to fill a vacancy left by an employee who is on probation in a new position and who could be returned to the former position, in which case such employee's probation shall be extended to match that of the former employee, or, (2) such employee must receive training and/or certifications. In the event that the employee's employment requires that he/she receive training and/or certifications, such employee's probationary period shall be extended for a period of six (6) months beyond the completion of such training and/or certification. Employees shall be subject to dismissal or termination from employment without cause during this probationary period and shall have no recourse whatsoever under the terms of this agreement. The six (6) month probationary period may be shortened to a lesser period of time with the approval of the Department Head and the Mayor.

Employees who are appointed into a new position or job shall be on probation for a period of six (6) months unless such employee must receive additional training and/or certifications. In the event that the employee must receive additional training and/or certifications, such employee's probationary period shall be extended for a period of six (6) months beyond the completion of such training and/or certifications. Employees who are unable to achieve the required certification during this period shall be returned to their former positions at their former rates of pay, but without loss of seniority or benefits.

The probationary period for police officers shall be set forth in Wyoming Statutes Section 15-5-101 et.seq. and the Rules and Regulations of the Rock Springs Police Civil Service Commission.

Section (j) Prior Practice and Custom

This Agreement is intended to supersede all existing and previous policies, practices and/or customs which it affects and with which it would otherwise conflict. All existing and prior policies, practices and/or customs which do not conflict with these provisions shall remain in full force and effect. The provisions of this Agreement as well as any policies, practices and/or customs shall be superseded by and subject to any Federal or State statute or municipal ordinance with which it conflicts.

The Policy and Procedures Manuals covering the Police Department and all other City Departments which are in effect as of the start of this Agreement, shall not be considered part of this Agreement. Whenever a dispute arises between this Agreement and the Policy and Procedures Manual this Agreement shall prevail.

ARTICLE III - MANAGEMENT RIGHTS

Management rights shall be completely and exclusively subject to and exercised in accordance with the provisions of Ordinance 95-03.

ARTICLE IV - UNIONS RIGHTS

Union rights shall be completely and exclusively subject to and exercised in accordance with the provisions of Ordinance 95-03.

Section (a) Union Business

The Authorized Representative of the Union shall be permitted reasonable access to facilities of the City, for the purpose of conferring with the City and administering the terms of this Agreement. The time and place of any meeting involving the administration of this Agreement shall be agreed upon by the parties and shall, to the extent possible, be held at times and places which do not require the Authorized Representative or employees to be taken away from their assigned duties or to interfere with the rights of the parties under Article III and Article IV of this Agreement. Employees who are required to attend such a meeting during working hours shall suffer no lost wages for time spent at the meeting. Nothing in this section shall diminish an employees rights to representation under Article X Grievance Procedure.

Employees shall have the right to campaign for Union office or on behalf of others seeking Union office during non-work time in non-work areas, provided there is no interference with operation of the City.

The City recognizes the right of the Union to designate no less than one grievance committee person per department and one alternate grievance committee person in each department.

The City further agrees to permit a Union spokesperson a brief opportunity to introduce the new employee to the Union, during orientation.

Section (b) Leave for Union Business

Employees who have an official request from the International Union (United Mine Workers of America) for a temporary leave of absence to participate in Union activities and to serve as District or International Officers or Representatives, shall be granted such leave if the Mayor agrees that the leave will not create an unreasonable hardship for the City. Employees granted such a leave shall retain their seniority while on leave. Upon expiration of such leave, the employee shall be entitled to return to work at the same job classification and rate of pay.

No more than one (1) employee, at any one time covered by this Agreement shall be granted a temporary unpaid leave of absence for Union business not to exceed four (4) months. If there is more than one official request for temporary leave, it must be mutually agreed upon by the City and the Union.

Permanent Union appointees and those employees who are elected to District or International office shall be granted leaves without pay not to exceed their respective terms of office or appointment. No more than one (1) employee will be granted leave as a permanent appointee, or to serve as a District or International Officer. During such leave the employees shall be required to make payments for health insurance.

Section (c) Union Bulletin Board

The City agrees to provide bulletin boards or bulletin spaces for the Union's use, and the Union agrees to post notices or information of interest to the Union membership including findings of the Communications Committee (Article V).

ARTICLE V - COMMUNICATIONS COMMITTEE

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

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

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

ARTICLE VI - CHECK-OFF

The membership dues, including initiation fees, and assessments of the United Mine Workers of America and its various subdivisions, and other voluntary deductions, for all bargaining unit employees, from whom written authorization is received and as authorized and approved by the International Union United Mine Workers of America, shall be checked off the wages of the Employees by the Employer covered by this Agreement, and shall be remitted monthly to the properly designated officers of the United Mine Workers of America, within thirty (30) days of the deduction. Within thirty (30) days of the deduction, the City shall also submit an itemized statement showing the name of each employee, the employee's social security number, the amount deducted and year to date totals.

ARTICLE VII - PERSONNEL FILES

All employees within the bargaining unit will have the right, upon request, to review the contents of their personnel file. All employees shall have the right to submit a statement concerning any adverse material in the employee's file within thirty (30) days from the date the adverse action is taken or within thirty (30) days from the time the employee is notified of the filing of the adverse material. Such statement shall become part of the employee's personnel file. The personnel file shall not contain adverse records unrelated to employment. No adverse material shall be placed in the personnel file without notification to the employee or without an opportunity for the employee to read and sign the material. In the event an employee fails or refuses to sign the material, such failure or refusal shall be noted by the Department Head or Supervisor on the material to be filed. The employee shall have the right to respond within thirty (30) days in writing to any material so filed and the employee's response shall become part of the employee's personnel file.

If an employee is disciplined and subsequently through utilization of the grievance procedure, is completely exonerated and the disciplinary action is rescinded, all material pertaining to the disciplinary action shall be removed from the employee's file.

ARTICLE VIII - SENIORITY

Section (a) Seniority and the Selection of Employees

The selection of employees for a particular position shall be based on seniority (length of service), and the possession of the highest qualifications of all applicants for the position. Seniority shall be defined as the length of service of an employee, including the probationary period. Upon successful completion of the probationary period, seniority shall be calculated from the date of hire. Seniority rights shall apply exclusively to full-time employees. A part-time employee shall have no seniority rights until he becomes a full-time employee. The date the employee becomes a full-time employee shall be the date from which seniority will be calculated, if the employee satisfies the probationary requirements of the full-time position.

There shall be two (2) separate seniority lists, one for the Police Department and one combining all other departments. Wherever seniority is used, the seniority of those on the Police Department list shall be considered separately from those on the list combining all other departments, and seniority within the Police Department shall not be considered if it creates any conflict with the provisions of Wyoming law relating to Police Civil Service or the Rules and Regulations of the Rock Springs Police Civil Service Commission. Regular full-time employees who are members of the bargaining unit, shall be placed upon the seniority lists to be maintained and updated at all times by the City. In the event an employee retires or terminates employment with the City, such employee shall lose all seniority. In the event a Civil Service member of the Rock Springs Police Department wishes to be considered for a position outside the Department, the applicant's seniority within the Department shall be considered.

Section (b) Revised Job Classification

In the event substantial changes are made in the duties and responsibilities of a job outside of the existing job description, and the employee employed in such job disagrees with the rate of pay for such job as revised, he/she may grieve the rate of pay through the grievance procedure contained in the Agreement.

Section (c) Protection Against Discrimination

In no case may the Employer make a temporary assignment for the purpose of disciplining or discriminating against the Employee.

ARTICLE IX - SAFETY

The Employer, The Union and all employees covered by this Agreement jointly pledge their individual and joint efforts to attain and maintain a safe and healthy workplace. The City recognizes its coverage by the Wyoming Occupational Health and Safety Act. In recognition thereof, the City of Rock Springs shall twice annually provide a program of occupational safety and health training which is adequate to address the needs of every position within the City. The length of these training sessions will depend upon the subject matter. Employees who attend this safety training will be compensated for their time.

A Safety Committee consisting of a "Safety Officer" chosen by the employees of each department will be created. The Safety Committee will meet with the Mayor and Department Heads four times per year during working hours to discuss safety problems, to work out solutions to a more efficient and safe operation in each of said departments, and in conjunction with the Mayor and Department Heads plan the bi-annual safety training sessions provided in this Article. The Union shall be responsible for making arrangements for and providing notices of quarterly safety meetings.

No employee shall be required to work under conditions which he or she believes to be unreasonably or abnormally dangerous or hazardous. At a minimum, working conditions should comply with OSHA and WOSHA standards. If an employee believes that working conditions present an unreasonable risk or hazard, the employee is encouraged and expected to report the risk or hazard to the immediate supervisor or department head immediately.

ARTICLE X - GRIEVANCE PROCEDURE

Section (a) Grievance Definition

A grievance is hereby defined to be any claim (request or complaint) by a bargaining unit member of the City regarding the application of the specific terms of this Agreement.

All disputes between the City and the Union or between the City and any of its employees relating to the application or interpretation of the terms and conditions of this agreement shall be settled in accordance with the following procedure:

Section (b) - Employee Representative

A bargaining unit member shall have the right to have a Union Representative participate in and be present at any , or all steps of the grievance procedure.

Section (c) Grievance Process

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

- Step 1) All grievances must be initiated within five (5) working days of the alleged occurrence. It shall first be discussed orally by the grievant and the employee's immediate supervisor. The immediate supervisor shall then have three (3) of his or her working days to verbally answer the bargaining unit member.
- Step 2) If a satisfactory settlement is not reached in Step One, the grievant must reduce his/her grievance to writing and forward a copy of same to the appropriate Department Head. The grievant and Local Union Representative(s) shall meet with the appropriate Department Head in an effort to settle the dispute. A written response must be given by the City within five (5) working days of such meeting.
- Step 3) In the event no agreement is reached at Step Two within , five (5) working days after receipt of the Step Two answer, the Mayor and appropriate Department Head(s) shall meet with the grievant, Local and International or District Representative. At this time any and all witnesses or evidence may be presented. The parties shall review the facts and pertinent contract provisions in an effort to reach an agreement. A written response must be given by the City within five (5) working days of such meeting.
- Step 4) In the event no agreement is reached at Step Three, the Union may, within five (5) working days after receipt of the Step Three answer, appeal the grievance to a

grievance review committee. The committee review committee shall consist of three (3) persons; one (1) chosen by the Union, one (1) chosen by the City and one (1) mutually agreed upon by the Union and the City. The grievance review committee shall conduct a hearing in order to hear testimony, receive evidence and consider arguments. Members of the grievance review committee shall be compensated at the rate of \$120.00 per day with on half to be paid by the City and one half to be paid by the Union unless a member chosen is a City employee in which case the employee shall receive his or her regular rate of pay. The decision of the grievance review committee shall be based on majority rule. Furthermore, the decision shall be reduced to writing and sent to the governing body for approval. In the event the governing body does not approve of the decision, it shall formulate an alternate remedy or choose to take no action which shall be final and binding. Such remedy shall not change the content or provisions of this contract nor shall it be discriminatory.

Section (d) Waiver of Time Limits

The time limits and/or steps listed in this Article may be extended or waived at any step of the procedure by mutual agreement of the parties or their designated representatives.

ARTICLE XI - LEAVES

Section (a) Unpaid Leave of Absence

Upon application, the Department Head with approval of the Mayor, may grant an employee a leave of absence without pay not to exceed one year, but no vacation or sick leave credit shall accrue during any such leave period. It is understood that employees may be required to make payments for insurance.

Section (b) Reinstatement From Leave Without Pay

Reinstatement from any authorized leave without pay is permitted only when a proper leave of absence has been in effect; reinstatement must be requested no later than ten (10) working days before returning to work. Such requests will be made to the employees Department Head.

The employee will return to the employee's former job, and will not lose their previous seniority, pay grade, classification, or benefits in such cases where approved leave has been granted.

Section (c) Disability / Workers Compensation Leave

A regular full-time employee who becomes temporarily disabled due to an occupational injury and as a result is unable to work at full capacity for an extended period of time shall be granted, upon a physician's confirmation of disability, a temporary leave of absence for up to one (1) year. The City shall have the authority to request a second opinion from a physician of its choosing at the City's expense. During the temporary leave the City will pay the difference between the employee's regular wages, excluding overtime, and workers compensation payments. Furthermore, the City shall maintain the employees medical coverage during said leave.

During the period of leave and until such time the employee returns to work, the employee's position may be temporarily filled. /

Section (d) Maternity Leave

Childbearing employees or employees who have a childbearing spouse, shall be granted an unpaid temporary leave of absence for up to twelve (12) weeks, in accordance with the family Medical Leave Act (FMLA).

Section (e) Military Leave

A member of the bargaining unit who is also a member of the Wyoming National Guard or United States Military Forces Reserve, shall be entitled to a leave of absence not to exceed fifteen (15) calendar days in any one calendar year to attend duly authorized encampments, training cruises and similar training programs in addition to any other leave or vacation time to which the employee is otherwise entitled. Employees who are eligible for the leave in this paragraph must submit copies of the official orders within ten (10) days of receipt. For leaves in this paragraph, the City agrees to pay the employees the difference between their regular salary with the City and their military pay, if military pay is less than the regular salary with the City. The employees also must submit their military pay statement to the City Clerk on a timely basis to permit the City Clerk to make the necessary adjustments.

A member of the bargaining unit who has been employed with the City for one (1) year and who is a member of the National Guard or any other component of the military forces of the state, a member of the Reserve Forces of the United States, or who is inducted into the military service of the United States is entitled to an unpaid leave of absence while he is engaged in active military training or service ordered or authorized pursuant to law exceeding fifteen (15) days in any calendar year. All employees who have been ordered to active duty or inducted into military service shall provide copies of the official orders to their Department Head.

During times the employee is activated to military service for longer than fifteen (15) days, in a calendar year, and in the event the employee's military is less than the City pay, the City shall, at the option of the employee, pay the employee the difference between the base military pay and the base City pay. All other employee benefits shall be maintained as required by Wyoming law.

Section (f) Temporary and Occupational Leave

The Department Head, and Mayor, may approve temporary leave and occupational leave with pay to permit employees to attend conventions, short training sessions, seminars and workshops, to observe operations in other cities or counties when deemed beneficial to the City, or for other purposes. The City may pay for all or any portion of expenses related to said training.

Section (g) Sick Leave

- 1) All regular full-time employees working forty (40) hours per week shall be entitled to one (1) 8-hour day of sick leave with pay for each month of service and may accumulate sick leave without limit. All regular full-time employees working 35 hours per week shall be entitled to one (1) 7-hour day of sick leave with pay for each month of service and may accumulate sick leave without limit.

- 2) Payment in lieu of sick leave shall not be permitted upon termination of employment, except as follows: Full-time employees who have retired or terminated their employment shall receive payment according to the following schedule:

| <u>Full-time Continuous Service</u> | <u>Rate</u> | <u>Maximum</u> |
|-------------------------------------|-------------|----------------|
| 0-5 years | 5% | 1440 hours |
| 6-10 years | 10% | 1440 hours |
| 11-15 years | 15% | 1440 hours |
| 16-20 years | 20% | 1440 hours |
| 20 and up | 25% | 1440 hours |

- 3) To utilize sick leave, an employee must notify, or cause to be notified, the employee's supervisor a reasonable amount of time prior to the start of the employee's scheduled shift, or give such notification in accordance with department rules.
- 4) If sick leave exceeds three (3) consecutive days, or if abuse of sick leave is suspected, the Department Head or Personnel Officer may:
 - a) Require employees to submit a certification from their physician stating that the illness prevented them from working, and/or;
 - b) Require employees to receive a medical examination from a physician selected and paid for by the City.

The physician's documentation in 1) or 2) above must include the nature of the illness, the dates of treatment, whether the employee is able to perform normal work duties, and an indication of when the employee may return to work.

When applicable, the attending physician should specify whether light duties can be resumed.

If the employee does not obtain or submit the documentation required above, or if documentation is inadequate/incomplete, paid sick leave may be denied.

Should a conflict arise between the decisions of the physician selected by the employee and the one selected by the City, a third physician shall be agreed upon by the City and Union who will be used in determining eligibility for paid sick leave. Cost for this third physician shall be limited to specific illness or injury for which sick leave was initially requested and physician approved.

- 5) Pregnancy shall be treated as any other temporary disability and all sick leave provisions for notification, documentation, and approval shall apply, unless for a FMLA qualifying purpose. (Ordinance 94-08, 3-51-94).
- 6) Sick leave may be granted an employee by the Department Head in the event of an illness of a member of an employee's immediate family or a person of a close personal relationship to the employee, as verified by a physician. All notification and certification requirements shall apply if such sick leave is granted. For FMLA qualifying sick leave, please refer to Section 817 of the Personnel Policies and Procedures of the City of Rock Springs, a copy of which is attached.
- 7) When an employee has been on continuous sick leave for a period exceeding thirty (30) calendar days, further sick leave benefits shall not accrue for the additional period of time the employee is on sick leave.
- 8) The City of Rock Springs recognizes the public interest served by organ and tissue donations. Upon approval of the Mayor, 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 procedures 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.

Section (h) Sick Leave Bank

An employee may donate a portion of their sick leave to the City's established sick leave bank, as set forth in Ordinance 93-19, and further revised in Ordinance 94-22. The City and Union agree that

bargaining unit employees may participate in the Sick Leave Transfer program as set forth in the Personnel Policies and Procedures of the City.

Section (i) Funeral Leave

An employee shall be granted up to five (5) working days in each such case with pay to attend the funeral of immediate family members. Requests for funeral leave to attend the funeral of others of a close personal relationship to an employee may be approved by the Department Head. Department Heads may grant in excess of five (5) working days for an employee, if in his or her judgement, the circumstances warrant it.

Definition of immediate family: parents, grandparents, brother , sister, grandchild, child, spouse, and equivalent relationships by marriage or adoption.

Section (j) Jury / Witness Duty

Any employee required to appear in court or before a Grand Jury as a potential juror, or witness in a civil or criminal court action, shall be granted leave with pay. The City agrees to continue to pay the employee as before, with the City being reimbursed the difference between jury duty pay, as set forth under W.S.S. 1-11-303, and his or her regular amount of pay. The employee shall not lose pay to sit on a jury.

Section (k) Voting Leave

All City employees shall be granted one (1) hour paid leave not including their lunch period to vote in any election during which he/she can cast a ballot as provided by Wyoming law.

ARTICLE XII - HOURS OF WORK

Section (a) Overtime

A work week shall be defined as 12:01 a.m. Monday to 12:00 p.m. Sunday for the purpose of computing overtime.

When the City requires any overtime work beyond the normal forty (40) hour work week, the City shall, at a minimum, comply with the provisions of the Fair Labor Standards Act. Employees shall receive one and one-half (1 & 1/2) times their calculated hourly rate for the overtime performed. Thirty five (35) hour employees shall receive overtime pay only after working forty (40) hours.

For the purpose of calculating overtime pay, all vacations, holiday and comp time shall be included in the calculation as if worked. Sick leave shall not be considered as hours worked or included in this calculation.

When an employee is required to work on the sixth (6th) day he or she shall be compensated at one and one-half (1 & ½) times his or her normal hourly rate. Time worked on the seventh (7th) day shall be compensated at one and one-half (1 & ½) times the employees normal hourly rate. When required to work on a recognized holiday the employee shall be compensated at two and one-half (2 & ½) his or her normal hourly rate.

When employees are scheduled to work a regular work week and as a part of that work week the weekend is a regular day, overtime for hours worked in excess of forty (40) hours per regular work week shall apply to the sixth (6th) and seventh (7th) day. All other aspects of this section shall apply as written. For the purposes of this section, sixth (6th) and seventh (7th) days shall refer to the employee's regularly scheduled days off.

Meal Allowance - One-half (½) hour after first two (2) hours beyond regular shift, then one-half (½) hour every four (4) hours thereafter.

Section (b) Compensatory Time Off

When an employee is required to work overtime the employee shall be able to take said overtime as either paid overtime or compensatory time. All compensatory time which is earned shall be computed at the rate of one and one-half (1 & ½) times for each hour of overtime performed beyond the normal forty (40) hour work week. Compensatory time for working on a holiday shall be accumulated at two and one-half (2 & 1/2) times hourly rate. Accumulated compensatory time shall be limited to eighty (80) hours per employee. Any time over eighty (80) hours must be used within thirty (30) days of being earned or monetary pay in lieu of compensatory time shall be given.

Section (c) Overtime Compensation for Compensatory Time

Employees covered under this Agreement may, with the permission of the Department head, be given the option to choose compensatory time.

ARTICLE XIII - CLOTHING ALLOWANCE AND SAFETY EQUIPMENT

The City agrees to provide the following:

- a) Members of the Rock Springs Police Department shall receive the following clothing and equipment allowance:
 - 1) Sworn Officers - \$660.00 per year
 - Animal Control - \$396.00 per year
 - Parking Control - \$396.00 per year
 - Jail/Detention - \$396.00 per year
 - 2) The above increase effective July 1, 2008.
 - 3) The funds will be controlled by the Chief of Police and distributed for authorized clothing and equipment allotment purchases.
- b) Civilians who are required to wear uniforms shall receive ten (10) uniforms and six (6) coveralls per year. The City shall pay for one (1) cleaning per week.
- c) Safety equipment and clothing provided by the City shall include but not be limited to: hard hats, steel toe shoes, welding and asbestos gloves, insulated coveralls and rubber boots. Steel toe shoes shall be limited to one (1) pair per year for each employee, not to exceed one hundred sixty five dollars (\$165.00), unless the Department Head concludes damage to the shoes was work related.
- d) To help cover the cost of ANSI approved prescription safety glasses, the City agrees to pay the difference between insurance and the cost, not covered by Workers Compensation, up to one hundred sixty five dollars (\$165.00) annually and up to eighty two dollars and fifty cents (\$82.50) annually on broken lenses of safety glasses when broken while performing work.

ARTICLE XIV - TOOLS OF TRADE

The Employer shall furnish all necessary hand tools not required as a condition of employment for both Civilian and Civil Service employees covered by this Agreement. The Department Head shall determine what are necessary tools of the trade. All such equipment shall remain the property of the City.

The Employer shall provide at least thirty three dollars (\$33.00) per month , not to exceed four hundred dollars (\$400.00) per year tool allowance to each equipment mechanic at the City shop and the mechanic working at the Municipal Golf Course.

ARTICLE XV - SKILLS TRAINING PROGRAMS

Section (a) New Technology and Equipment

When new technology or equipment are introduced and new skills are needed to utilize such new technology, the employer shall provide the employees whom it deems necessary with the skill and training necessary for the safe and efficient operation of the component, machine or equipment introduced. The skills training shall emphasize health and safety in addition to other requirements of the job and may be performed at any site appropriate for such training. The City shall provide such training at its expense, and will compensate the employee during said training. This section shall also apply to job skills directly related to job performance, but not necessary related to new equipment.

Section (b) Certification and Licensing

The City shall provide the necessary training for those employees required to attain or maintain certification or licensing and testing for certification in their job classification. The City will pay the employee's salary to attend such training and/or testing for certification, the cost of the course, the cost of traveling to and from the course site, and of room and board.

Section (c) Additional Certifications

- 1) With approval of the Mayor and appropriate Department Head, each bargaining unit employee that 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 and EMT Intermediate certification standards) and passes a test thereon given by the State of Wyoming Office of Emergency Medical Services, shall receive a thirty seven dollar and fifty cent (\$37.50) per month increase in salary for each phase.
- 2) With the approval of the Mayor and appropriate Department Head, certificates and/or licenses acquired by employees that are directly related to job duties, and are not described in the job description, and are considered above the level of work described in that job classification, and therefore benefit the bargaining unit employee and the City, shall be compensated at twenty seven dollars and fifty cents (\$27.50) per month increase in the salary for each phase completed, maintained and utilized.

ARTICLE XVI - VACATIONS

This section provides for vacation for all employees covered under this Agreement. Longer vacation periods are provided for more senior employees.

All employees earn vacation days in accordance with the following schedule:

| <u>Full-Time Continuous Service</u> | <u>Rate of Accrual</u> |
|-------------------------------------|---|
| 0-5 years | One (1) day per month |
| 6-10 years | One and one-half (1 ½) days per month |
| 11-15 years | One and three quarter (1 ¾) days per month |
| 16-23 years | Two (2) days per month |
| 24 years and up | Two and one-half (2 ½) days per month |

Vacation days shall continue to accrue for sick leave, personal days, funeral leave, and vacation days.

As of the first day of each month, vacation days shall be allocated to the individuals payroll and personnel record. Selection of vacation time is by seniority. In the event of vacation scheduling conflict with another employee, the most senior employee shall have his/her preference.

It is intended that vacation leave is to be taken during the calendar year following accumulation.

Employees may carry over into the next calendar year the following additional hours:

| <u>Full Time Continuous Service</u> | <u>Hours</u> |
|-------------------------------------|--------------|
| 0-5 years | 40 |
| 6 years or more | 80 |

The calendar year shall begin January 1st. Any additional hours of vacation carried over into the calendar year shall be used in the first six (6) months of the calendar year.

If an employee is unable to use his or her accumulated vacation in accordance with this Article, the employee's surplus vacation shall be used by the employee at the direction of the Department Head. If no dates can be scheduled and the employee is not able to take vacation in the first six (6) months of the following year, said employee shall be compensated for the unused portion of vacation days earned by the next pay period following the six (6) month period. An employee's vacation leave which has accumulated in the "vacation fund" as of June 30th of the year, shall be used as vacation, or the remaining vacation leave shall be paid on or before December 31st of the year. Injured or ill employees must apply all of their accrued vacation benefits from the vacation fund as sick leave prior to applying to the Sick Leave Bank.

ARTICLE XVII - HOLIDAYS

The City agrees to recognize eleven (11) regular Holidays, plus two floating Holidays with pay will be provided to all regular full-time employees.

The Holidays shall include:

| | |
|-------------------|---|
| 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 |
| Veterans Day | November 11 th |
| Thanksgiving Days | 4 th Thursday and Friday in November |
| Christmas Eve | 24 th of December |
| Christmas Day | December 25 th |
| New Year's Eve | December 31 st |

When any of the recognized holidays fall on a Sunday, the Monday succeeding shall be designated 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.

When recognized Holidays fall on an employee's day off, the Department Head and employee will jointly designate the work day that shall be observed, or the employee will receive eight (8) hours of regular pay. Or, in the case of thirty five (35) hour employees, seven (7) hours of regular pay.

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

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

Floating Holidays shall be scheduled by the employees at least five (5) days in advance, with approval of their immediate supervisor.

ARTICLE XVIII - RESTRICTED DUTY

The City and Union recognize that, from time to time, employees may be unable to perform their full range of duties required by their regular job due to injury or disease. In very limited cases the City may allow these employees to work in restricted duty positions. The City has no obligation to provide restricted duty positions to any employee and restricted duty shall be granted at the sole discretion of the Department Head and Mayor.

- a) Assignment to restricted duty jobs shall be subject to the nondiscrimination provisions of Article X, section (i).
- b) Restricted duty jobs shall not be used to erode the Bargaining Unit or reduce permanent staffing requirements.
- c) In the event of a layoff, restricted duty employees shall not be used to perform work which would otherwise have been performed by employees on layoff.
- d) Except as otherwise set forth herein, employees assigned to restricted duty jobs shall not lose seniority or other contractual benefits as a result of said assignment.
- e) The hourly pay rate for an employee assigned to a restricted duty job shall be at the hourly pay rate earned by said employee at the time he/she became disabled.

ARTICLE XIX - REPORTING / COURT PAY

An employee who is called back to work, or to court in the case of a police officer, after completing his or her regular day's work or before the start of a regularly scheduled work shift, or on his or her day off, shall receive a two (2) hour minimum overtime payment.

Section (a) Travel Time for Emergency Calls

The actual time an employee spends responding to an emergency call is considered to be work time, and the employee shall be paid accordingly. This shall include travel to and from the work site from the employee's home.

ARTICLE XX - HEALTH INSURANCE

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

SCHEDULE OF BENEFITS

DEDUCTIBLE:

| | |
|---|-----------|
| Your Deductible per person per calendar year: | \$500.00 |
| Your Maximum Aggregate Deductible per calendar year | \$1000.00 |

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.

COINSURANCE

After you satisfy your Deductible:

Benefits will be paid at fifty percent (50%) of Allowable Charges while you pay fifty percent (50%) of Allowable Charges for most Covered Services provided by a provider.

You continue to pay your fifty percent (50%) coinsurance until you have paid:

\$1000.00 of Coinsurance per Single coverage or;

\$2000.00 of Coinsurance per Family, two Adult, or Adult and Dependant coverage then:

Benefits will be paid at one hundred percent (100%) of Allowable Charges for the remainder of the calendar year, or to the Lifetime Maximum of two million dollars (\$2,000,000.00) per covered person, whichever occurs first.

COPAYMENTS:

Physician Home or Office Visits : Twenty dollars (\$20.00) per Participant per occurrence (benefit will then be provided at one hundred percent (100%) of Allowable Charges to a maximum of two hundred dollars (\$200.00). (Please see "How Benefits Will Be Paid" for more complete information.)

RxCare Wyoming: Brand Drugs: Five dollar (\$5.00) copayment per prescription
Generic Drugs: No copayment per prescription

After RxCare Wyoming Copayment, Benefits for prescription drugs will be paid at eighty percent (80%) of Allowable Charges.

If the subscriber chooses a brand drug when a generic drug is available and authorized by the physician, the subscriber must pay the appropriate copayment and coinsurance for the brand drug selected, as well as the difference in cost between the brand drug and the generic drug.

Neither Copayments of any type nor Coinsurance amounts for RxCare Wyoming can be applied toward satisfaction of the Plan's Deductibles or Coinsurance Maximums.

The parties agree that the City shall pay eighty five percent (85%) of the monthly insurance premium for each employee and each employee shall pay fifteen percent (15%) of such monthly insurance premium. These amounts shall be calculated for each employee based upon the overall funding requirements for the insurance plan and the coverage required for the particular employee. The 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 AdHoc Insurance Committee after prudent investigation and review.

ARTICLE XXI - LIFE INSURANCE

The City agrees to fund and provide the current life insurance coverage provided to the employees covered by this Agreement.

ARTICLE XXII - PENSION PLANS

The City agrees to continue to fund the pension plans at a rate sufficient to keep such pension fund actuarially sound for the term of this Agreement. This could result in an increase or a reduction in the rate of funding.

ARTICLE XXIII - 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 purpose 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 and attaining sixty two (62) years of age or older, any covered employee will be eligible to receive a single membership to the Civic Center, Recreation Center and White Mountain Golf Course at no charge.

ARTICLE XXIV - ON CALL PAY

Employees, who with the approval of the Department Head, are scheduled to be available or "on call" during regularly scheduled days off, and who are not otherwise qualified to receive on call time compensation pursuant to the provisions of the Federal Fair Labor Standards Act (FLSA), may receive payment for such scheduled available or "on call" time at a rate of one (1) hour of regular straight time pay for each twelve hour period or portion thereof during which an employee is required to be available or "on call". This payment shall be in addition to payments made to the employees for actual time worked. All payments made pursuant to the provisions set forth herein shall be made in conformity with provisions set forth in the FLSA.

ARTICLE XXV - WAGES

The City will give each employee a cost of living increase of five and one half percent (5.5%). In addition, each employee will be given a four percent (4%) movement or increase in the appropriate pay range for a total of nine and one half percent (9.5%). It is understood that employees who have reached the maximum pay in their range may receive less than four percent (4%) and therefore may receive less than nine and one half percent (9.5%) total. However, all employees would receive a cost of living increase of five and one half percent (5.5%).

ARTICLE XXVI - DRUG AND ALCOHOL TESTING

In addition to and notwithstanding the drug and alcohol testing provisions set forth in Section 902(c) and Section 904 of the City of Rock Springs Personnel Policies and Procedures, the City and Union agree that a program of unannounced random drug and alcohol testing for bargaining unit employees. The procedures to be followed in conducting such testing will be established by a joint committee made up of representatives of the City and Union.

In witness whereof the parties hereto affix their authorized signatures.

THE CITY OF ROCK SPRINGS, WYOMING

Mayor

Date

Attest:

City Clerk

Date

Local President

Date

Attest:

Local Secretary

Date

UNITED MINE WORKERS OF AMERICA

Dave Maggio, International Representative

Attest:

Secretary

5/10/08
RESOLUTION NO. 2008-85

A RESOLUTION ACCEPTING AND APPROVING A 2008-2009 COLLECTIVE LABOR AGREEMENT WITH THE FIREFIGHTERS LOCAL 1499, I.A.F.F. AND AUTHORIZING AND DIRECTING TIMOTHY A. KAUMO, 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 2008-2009 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 2008-2009 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 2008-2009 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 2008-2009 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 2008-2009 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 6th day of May, 2008.

David M. Tate
President of the Council

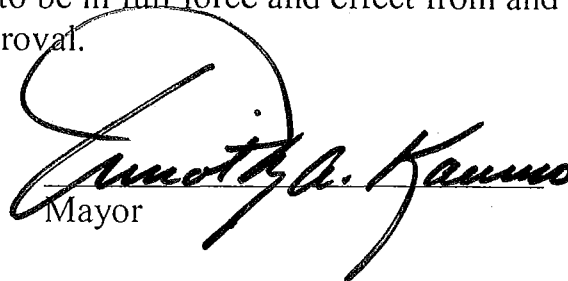
Timothy A. Kaumo
Mayor

Attest:

Lisa M. Taruffelli
City Clerk

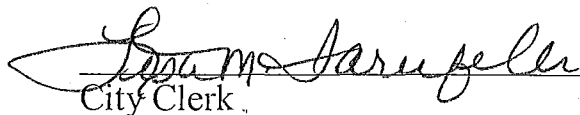
THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

I, Timothy A. Kaumo, 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 6th day of May 2008 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 6th day of May 2008 at 9 p.m. of said day.


City Clerk

2008-2009

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 _____ 2008 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

This Collective Labor Agreement shall become effective July 1, 2008 and shall remain in effect until June 30, 2009. This Collective Labor Agreement shall become effective July 1, 2008 and shall remain in effect until June 30, 2009. Beginning in the 2009-2010 contract year, the parties agree that the Collective Labor Agreement shall remain in effect for a period of two (2) years, provided that ARTICLE III - COMPENSATION, SECTION 1. Wages, alone shall be opened for negotiation every year.

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 2000-170, 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.

The City agrees that it shall undertake a review of the wage and classification study referred to above as recommended by Personnel Concepts as a part of the study. Such review shall be conducted during the 2005-06 contract year and every five (5) years thereafter.

The City will give each employee a cost of living increase of 5.5%. In addition, each employee will be given a 4% movement or increase in the appropriate pay range for a total of 9.5%. It is understood that employees who have reached the maximum pay in their range may receive less than 4% and therefore may receive less than 9.5% total. However, all employees would receive a cost of living increase of 5.5%.

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 Years 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 Years 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 Years 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 | Fourth Thursday and Friday in November |
| Christmas Eve | December 24 th |
| Christmas | December 25 th |
| New Years 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 Years Eve falls on a Friday and New Years 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 Years Eve falls on a Sunday and New Years 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 International Fire Service Training Association (the phases being for certification of Firefighter Levels 1 and 2 and Fire Apparatus Operator, in accordance with the National Professional Qualification System, NFPA 1001 Series, and subsequent certification standards), and passes a test thereon given by 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 International Fire Service Training Association (the phases being for certification of Firefighter Pro Board Levels 1 and 2 and Pro Board Fire Apparatus Operator, in accordance with the National Professional Qualification System, NFPA 1001 Series, and subsequent certification standards), and passes a test thereon given by 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 and EMT Intermediate, and EMT paramedic certification standards), and passes a test thereon given by the State of Wyoming Office of Emergency Medical Services, shall receive a \$37.50 per month increase in salary for each phase. 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.

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 a limit of 56 hours that can be turned in for payment in a six month period of time. 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 a limit of 56 hours that can be turned in for payment in a six month period of time. 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.

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, Assistant 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:

| <u>TOURS OF DUTY</u> | <u>MONTHS OF CONTINUAL SERVICE</u> |
|----------------------|------------------------------------|
| 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) years 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:

| <u>YEARS OF SERVICE</u> | <u>RATE</u> |
|-------------------------|------------------------------|
| 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) years worth of accumulation of vacation from anniversary to anniversary.

An employee may be allowed to carry over in excess of one (1) years worth of accumulation of vacation leave with the prior permission of the Chief and Mayor. All hours in excess of one (1) years 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 chose 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 the period 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. Any sick leave hours applied against scheduled overtime shall not be paid for, nor shall be deducted from the employee's accumulated sick leave.

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.

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 - ----- | 80 Hours Maximum |

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.

SECTION 9. SICK LEAVE BONUS. At the conclusion of the contract year, each Fire Department employee shall be awarded up to two (2) shifts of compensatory time as a bonus for sick leave non-use, based on the following schedule:

| |
|---|
| 2 shifts of compensatory time for up to 1 sick leave shifts used |
| 1 shift of compensatory time for up to 2 sick leave shifts used |
| 1/2 shift of compensatory time for up to 3 sick leave shifts used |

Employees using more than three (3) shifts of sick leave during the contract period shall not be eligible for the sick leave non-use bonus.

SECTION 10. 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.

ARTICLE VIII - CLOTHING ALLOWANCE

The City of Rock Springs will provide Fire Resistant uniforms for the Fire Department's personnel.

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. Union to 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.

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.

COINSURANCE:

After you satisfy your Deductible:

Benefits will be paid at 50% of Allowable Charges while you pay 50% of Allowable Charges for most Covered Services provided by a provider.

You continue to pay your 50% coinsurance until you have paid:

\$1000 of Coinsurance per Single coverage or;

\$2000 of Coinsurance per Family, Two Adult, or Adult & Dependent coverage then:

Benefits will be paid at 100% of Allowable Charges for the remainder of the calendar year, or to the Lifetime Maximum of \$2,000,000 per covered person, whichever occurs first.

COPAYMENTS:

Physician Home or Office Visits: \$20 per Participant per occurrence
(Benefits will then be provided at 100% of Allowable Charges to a maximum of \$200.00. Please see HOW BENEFITS WILL BE PAID for more complete information.)

RxCare Wyoming: Brand Drugs: \$5 Copayment per prescription
Generic Drugs: No Copayment per prescription

After RxCare Wyoming Copayment, Benefits for prescription drugs will be paid at 80% of Allowable Charges.

If the subscriber chooses a brand drug when a generic drug is available and authorized by the physician, the subscriber must pay the appropriate copayment and coinsurance for the brand drug selected, as well as the difference in cost between the brand drug and the generic drug.

Neither Copayments of any type nor Coinsurance amounts for RxCare Wyoming can be applied toward satisfaction of the Plan's Deductibles or Coinsurance Maximums.

Effective upon the execution of this Agreement, the parties agree that the City shall pay at least eighty-five percent (85%) of the monthly insurance premium for each employee and each employee shall pay up to fifteen percent (15%) of such monthly insurance premium. These amounts shall be calculated for each employee based upon the overall funding requirements for the insurance plan and the coverage required for the particular employee. The 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 AdHoc Insurance Committee after prudent investigation and review.

In addition, the Employer shall provide a term life insurance policy in the amount of Ten Thousand Dollars (\$10,000.00) 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 AdHoc 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 2008-2009 contract term, the Union and the City, acting through the Fire Chief and Mayor, will develop and mutually agree to adopt a policy for implementing and maintaining an on duty physical fitness program. This program will include annual entry level physical testing and evaluation for firefighters through the Fire Chief. Physical testing and evaluation shall begin upon the effective date of the 2009-2010 contract term and testing shall be conducted at the direction of the Fire Chief.

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 and approval by the Mayor and City Council. This list shall be brought up to date on January 1st of each year 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 with four (4) days advance written notification.

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.

In an attempt to insure accuracy of testing, a split sample procedure will be used where two separate samples in two separate containers are taken and sent to first laboratory where one sample is tested and one sample is kept sealed and preserved. If the sample tests positive the second sample shall be forwarded by the first laboratory to another independent and unrelated laboratory for Gas Chromatography-Mass Spectrophotometry (GC-MS) confirmation testing. If both tests are positive the employee will reimburse the City for the cost of the second confirmation test. If the first test is positive and the second test is negative the result will be reported as a negative test. Disciplinary action can only take place after the first laboratory reports a positive finding and the second laboratory confirms that finding.

All test results will be sent to the party designated by the union and the City of Rock Springs who will evaluate those results and make the results available to the Chief and to the individual that was tested.

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.

In the event alcohol and drug screening tests result in one negative, the employee will be compensated as to his regular duty assignment with no time lost and no sick leave deducted.

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.

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.

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 should cease the performance of the 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 .04%.

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.

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.

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. 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 pay the hospitalization coverage for the spouse until she remarries and the family coverage until the children reach the age of 18, 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 2-6 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

Exhibit A5.5% cola
4% movement

Effective July 1, 2008

| Range No. | Title | Minimum Monthly | Maximum Monthly | Hourly Rate | Overtime Rate | Maximum Hourly | Max Overtime Rate |
|--------------|---|--------------------|--------------------|----------------|------------------|-------------------|-------------------------|
| 61 | Battalion Chief Fire Inspector - 40 hr-day shift | 5,379.00 | 6,718.00 | 31.04 | 46.56 | 38.75 | 58.13 |
| | Blanksvard, Carl | | | 38.75 | 58.13 | | |
| 61 | Battalion Chief | 5,379.00 | 6,718.00 | 23.41 | 35.12 | 29.23 | 43.85 |
| | Armstrong, Lyle | | | 29.23 | 43.85 | | |
| | Bird, Allen | | | 29.23 | 43.85 | | |
| | Rodiack, John | | | 29.23 | 43.85 | | |
| 57 | Captain | 4,873.00 | 6,086.00 | 21.21 | 31.82 | 26.48 | 39.72 |
| | Pryich, George | | | 26.48 | 39.72 | | |
| | Shalata, Billy | | | 26.48 | 39.72 | | |
| | Wissel, Scott | | | 26.48 | 39.72 | | |
| | Stinchcomb, Ken | | | 26.48 | 39.72 | | |
| | Bottemiller, Dave | | | 26.48 | 39.72 | | |
| | Hinesley, Dan | | | 26.48 | 39.72 | | |
| | Plant, Jordan | | | 26.48 | 39.72 | | |
| | Cozad, Rick | | | 26.48 | 39.72 | | |
| | Gatti, Ron | | | 25.75 | 38.63 | | |
| 48 | Firefighter | 3,902.00 | 4,873.00 | 16.97 | 25.46 | 21.21 | 31.82 |
| | Chipp, Ray | | | 21.21 | 31.82 | | |
| | Wells, Shawn | | | 21.21 | 31.82 | | |
| | Hildebrant, Dale | | | 21.21 | 31.82 | | |
| | Hall, Walter | | | 21.21 | 31.82 | | |
| | Reese, Lee | | | 21.21 | 31.82 | | |
| | Kennedy, Kelly | | | 21.21 | 31.82 | | |
| | Atkins, Ron | | | 21.21 | 31.82 | | |
| | Fausett, Ben | | | 21.21 | 31.82 | | |
| | Colbert, Tony | | | 21.21 | 31.82 | | |
| | Erramouspe, Dom | | | 21.21 | 31.82 | | |
| | Ransom, Chris | | | 21.21 | 31.82 | | |
| | Reese, Nathan | | | 21.21 | 31.82 | | |
| | Hafner, Kevin | | | 21.21 | 31.82 | | |
| | Gil, Christopher L. | | | 21.21 | 31.82 | | |
| | Paulson, Scott | | | 21.21 | 31.82 | | |
| | Swedlund, Mitchell | | | 21.21 | 31.82 | | |
| | Forrest, Michael | | | 19.62 | 29.43 | | |
| | Kourbelas, Steven | | | 18.73 | 28.10 | | |
| | Lumsden, Amy | | | 18.73 | 28.10 | | |
| | Cristanelli, Jason | | | 17.65 | 26.48 | | |
| | Cox, Dillon L | | | 17.65 | 26.48 | | |

*All calculations are based on employee hourly rate. Monthly rates listed are approximate.