



DOWNTOWN Rock Springs



Final Budget
FY2019-2020



MAYOR

Timothy A. Kaumo

Billy Shalata
Jeannie Demas
Tim Savage
Rob Zotti

Glennise Wendorf
David Halter
Keaton West
David Tate

ADMINISTRATION

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

Richard W. Beckwith
Matthew L. McBurnett
George S. Nelson
Dwane Pacheco
Jim Wamsley
Paul Kauchich
David M. Lansang

Final Budget Message Fiscal Year 2019-2020

The Honorable Mayor Timothy A. Kaumo, Council President Tim Savage, Councilman David Tate, Finance Committee Chair and City Council Members

Presented before you is the final budget for fiscal year 2020, encompassing all fiscal year 2019 revenues which were collected and expenditures that were paid, open encumbrances brought forward, and carryover amounts determined, as reflected by the recent budget amendments approved by resolution. The final budget is in balance.

In the most recent Consensus Revenue Estimating Group (CREG) report, it was stated that revenue projections are exceeding the January 2019 CREG projections by an additional 3.3% over the 4.0% increase from 2018 that was originally projected. However, it was also announced that the State's economic rebound has continued to be driven by oil exploration in the east side of the state. Year-over-year, statewide sales and use tax collections are up in 21 counties, which includes Sweetwater County. Federal mineral severance and federal mineral royalty taxes are ahead of projections through June 2019; however, severance tax collections from trona are marginally lower than forecasts.

The reserves prior to this budget presentation consisted of a cash reserve of \$3,246,178.88 and an operational reserve of \$6,249,656.44, for a total reserve of \$9,495,835.32. After the close of the fiscal year, the cash reserve was adjusted to \$3,810,272.55 per the requirements of Resolution 94-15 and the operational reserve is \$5,685,562.77. The total of the reserves remains at the same level as FY2019, thus, this is the seventh year for this reserve level.

The assessed valuation for the City increased for FY2019 from \$225,354,583 to \$230,173,119. Property tax collections may be slightly higher than anticipated. The sales and use tax revenue for the year ending June 30, 2019 totaled \$21,239,170.51 compared to \$19,503,204.41 in the same category for the fiscal year ending June 30, 2018 and \$16,242,640.66 for the fiscal year ending June 30, 2017. This is a 9% increase in a key revenue source from last year. Included in the fiscal year 2019 revenues was a sales tax payment in July of 2018, which included an additional payment related to a correction for use tax reported by a taxpayer as being paid in Natrona County instead of Sweetwater County in fiscal years 2014-2015. The City of Rock Springs' portion of this correction was \$896,077.45. Without this correction, sales tax only increased by 4% between fiscal years 2018 and 2019. Due to uncertainty during the budget process relating to the sustainability of the sales and use tax trend going into the upcoming fiscal year, the budget, as presented, remains flat with the prior fiscal year. This revenue stream will be monitored on a monthly basis throughout the coming year and budget revisions will be requested, if necessary.

The approved amount of \$1,203,472.00 for the direct distribution from the State of Wyoming for the coming fiscal year is reflected in this budget. The funds are to be distributed in two payments, leaving the State the option of reducing or forgoing the second installment. If the State adjusts or eliminates the second half of the funding, a downward budget revision will be required.

The new positions in the budget include the Career Service Specialist, Assistant City Attorney (which was previously defunded), and a part-time URA clerical position. If budget

circumstances weaken, any and all positions may not be filled during the fiscal year. The budget, as presented, includes a 1.8% cost of living adjustment to the full-time salary chart. Range movement of up to 2.0% for eligible employees is consistent with the increases negotiated with IAFF Local 1499. On the benefits side, Worker's Compensation rates increased from 2.16% to 2.86% effective July 1st, 2019. Wyoming Retirement rates increased from 17.12% to 17.62% for general public employees. Firefighters increased from 21.245% to 22.745% on July 1st, 2019, but police remain the same.

The budget, as presented, also includes funding for several outside entities and joint powers boards. Several appropriations increased over last year, most notably, funding for the YAH Senior Citizens Center for their meals program (\$61,375), funding for the Recycling Center (\$189,000), and several other smaller increases to other agencies.

The budget, as presented, includes an anticipated 1.75% increase in water rates and a 3% increase in sewer rates.

Matthew L. McBurnett
Director of Administrative Services

RESOLUTION NO. 2019-83

A RESOLUTION AUTHORIZING AND DIRECTING TIMOTHY A. KAUMO, AS MAYOR OF THE CITY OF ROCK SPRINGS, WYOMING, AND MATTHEW L. MCBURNETT, 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, 2020.

WHEREAS, an operating budget has been submitted for the fiscal year ending June 30, 2020, 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, 2019, and ending June 30, 2020, the purposes and objects hereinafter set forth, the following sums of money, or so much thereof as may be necessary:

The sum of \$258,600.00 for the purpose of defraying the salaries and expenses of the Administrative Department/General Government.

The sum of \$569,200.00 for the purpose of defraying the salaries and expenses of the department of the City Attorney.

The sum of \$943,150.00 for the purpose of defraying the salaries and expenses of the Department of Finance/Administration.

The sum of \$400,000.00 for the purpose of defraying the expenses of City Buildings.

The sum of \$392,800.00 for the purpose of defraying the expenses of Municipal Court.

The sum of \$341,800.00 for the purpose of defraying the expenses of Urban Renewal/Main Street.

The sum of \$904,000.00 for the purpose of defraying the expenses of Information Technology.

The sum of \$0.00 for the purpose of defraying the expenses of Human Resources.

The sum of \$9,191,091.18 for the purpose of defraying the salaries and expenses of the City Police Department.

The sum of \$410,900.00 for the purpose of defraying the salaries and expenses of the City Animal Control Department.

The sum of \$25,242.86 for the purpose of defraying the salaries and expenses of the Emergency Management Department/Civil Defense.

The sum of \$5,571,480.00 for the purpose of defraying the salaries and expenses of the City Fire Department.

The sum of \$748,670.00 for the purpose of defraying the salaries and expenses of the Administration and Engineering Department.

The sum of \$5,316,885.00 for the purpose of defraying the salaries and expenses of the Streets Department.

The sum of \$674,948.71 for the purpose of defraying the salaries and expenses of the City Cemetery.

The sum of \$1,378,956.00 for the purpose of defraying the salaries and expenses of the City Parks Department.

The sum of \$1,865,421.08 for the purpose of defraying the salaries and expenses of the City Golf Course.

The sum of \$1,416,227.00 for the purpose of defraying the salaries and expenses of the City Civic Center.

The sum of \$2,831,903.72 for the purpose of defraying the salaries and expenses of the City Indoor Recreation Center.

The sum of \$3,298,602.04 for the purpose of paying all expenses known as Non-Departmental.

The sum of \$331,599.00 for the purpose of defraying the salaries and expenses of the Public Services Administration/Planning Department.

The sum of \$440,250.00 for the purpose of defraying the salaries and expenses of the Building Inspections Department.

The sum of \$669,600.00 for the purpose of defraying the salaries and expenses of the Vehicle Maintenance Department.

The sum of \$260,000.00 for the purpose of defraying the salaries and expenses of the Rock Springs Historical Museum.

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

The sum of \$4,461,000.00 for the purpose of defraying the expenses of the Health Insurance Fund.

The sum of \$4,885,697.21 for the purpose of defraying the salaries and expenses of the Water

Reclamation Facility.

The sum of \$283,900.00 for the purpose of defraying the salaries and expenses of the Sewer Administration.

The sum of \$4,074,200.00 for the purpose of defraying the salaries and expenses of the Water Administration.

The sum of \$3,375,850.00 for the purpose of defraying the salaries and expenses of Water Operations and Maintenance.

The sum of \$275,000.00 for the purpose of defraying the expenses of CAP Programs.

The sum of \$439,400.00 for the purpose of defraying the salaries and expenses of the Public Housing Administration.

The sum of \$442,000.00 for the purpose of defraying the salaries and expenses of Public Housing Maintenance.

The sum of \$376,650.00 for the purpose of defraying the salaries and expenses of Section 8 Vouchers.

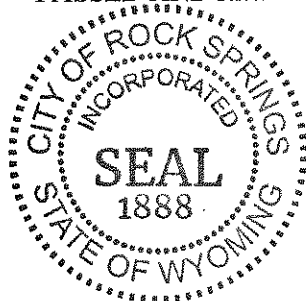
The sum of \$3,246,178.88 for the purpose of maintaining a Cash Reserve Fund.

The sum of \$6,249,656.44 for the purpose of maintaining a Operational Reserve Fund.

The above figures do not include appropriations for encumbered funds from the current fiscal year for projects contracted but not completed prior to June 30, 2019. Open purchase orders are also excluded. The exact amount of the carry-over funds will be adjusted within appropriate departments when determined.

Section 3. The proposed budget for Fiscal Year 2019-2020 as approved following the Public Hearing on June 18, 2019, is hereby adopted as the official budget for said fiscal year.

PASSED AND APPROVED this 18th day of June, 2019.



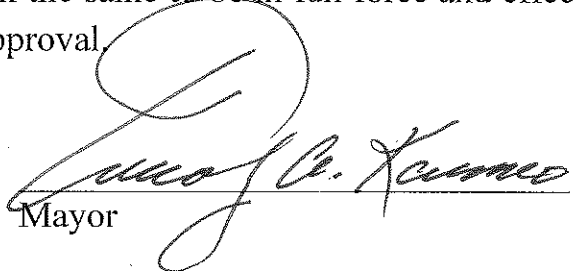
Attest:

Matthew L. McBurnett
City Clerk

[Signature]
President of the Council
[Signature]
Mayor


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, Matthew L. McBurnett, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 18th day of June, 2019, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 18th day of June, 2019, at 7:25 p.m. of said day.


City Clerk

Auth
6/12/19

RESOLUTION NO. 2019- 810

A RESOLUTION AUTHORIZING MATTHEW L. MCBURNETT, 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, 2020.

WHEREAS, on the 18th day of June, 2019, this council adopted a City Budget for the fiscal year ending June 30, 2020, calling for the following appropriations:

GENERAL FUND \$38,241,326.59

TOTAL APPROPRIATION \$38,241,326.59

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, 2020, as shown by the following amounts for each fund:

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

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

Section 1. That the foregoing levies be made for the fiscal year ending June 30, 2020, and the City Clerk certify said amounts to the County Clerk of Sweetwater County.

PASSED AND APPROVED this 18th day of June, 2019.



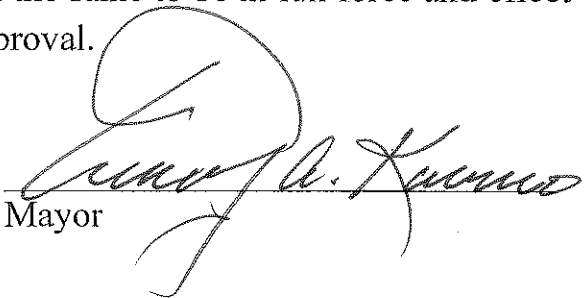
Attest:

Matthew L. McBurnett
City Clerk

Tracy [Signature]
President of the Council
[Signature]
Mayor

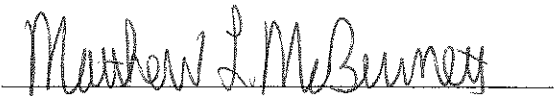
THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

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, Matthew L. McBurnett, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 18th day of June, 2019, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 18th day of June, 2019, at 7:25 p.m. of said day.


City Clerk

City of Rock Springs
General Fund Budget Summary
Final Budget 2019-2020

Cash and Investments on Hand July 1, 2019	\$	14,013,957.42	
Cash Reserve on Hand		3,246,178.88	
Operational Reserve on Hand		6,249,656.44	
Anticipated 2019-2020 Revenues		28,407,115.53	
Total Cash Available			\$ 51,916,908.27
Less Budgeted Expenditures 2019-2020	\$	42,421,072.95	
Cash Reserve (per Resolution 94-15)		3,810,272.55	
Operational Reserve (per Resolution 96-91)		5,685,562.77	
Undesignated		0.00	
Total in Budget			\$ 51,916,908.27

City of Rock Springs
2019-2020 Final Budget Index

General Fund	
Revenues.....	1
Expenditures	
Mayor/Council	4
City Attorney	6
Finance/Administration	8
City Buildings.....	10
Municipal Court	13
Urban Renewal/Main Street.....	15
IT.....	18
HR.....	20
Police Department	21
Animal Control	26
Emergency Management.....	29
Fire Department.....	31
Administration/Engineering	35
Streets	37
Cemetery.....	40
Parks.....	43
Golf Course.....	46
Civic Center	49
Indoor Recreation Center	52
Non-Departmental.....	55
Public Services Admin/Planning.....	57
Building Inspections	59
Vehicle Maintenance	61
RS Historical Museum	63
Road Impact Fee Fund	66
Health Insurance Fund	67
General Fund Reserves	68
Sewer Fund	
Revenues.....	69
Sewer Administration	70
Water Reclamation Facility	72
Sewer Depreciation Fund.....	76
Water Fund	
Revenues.....	77
Water Administration	78
Operations & Maintenance	81
Water Depreciation Fund	84
CAP Programs – Housing.....	85

Public Housing	
Revenues	86
Public Housing – Administration	87
Public Housing – Maintenance	88
Section 8 Vouchers – Housing	
Revenues	90
Section 8 Vouchers	91
Combined Improvement Districts Fund	92
LID #109 Bond Fund	93
LID #118 Bond Fund	94
LID #119 Bond Fund	95

City of Rock Springs

Final Budget 2019-2020

General Fund Revenues

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-00-0000-311100	General Property	2,428,326.92	2,505,683.90	1,600,000.00
110-00-0000-318100	Severance Taxes	855,192.22	854,585.92	854,500.00
110-00-0000-318200	Franchise Taxes	724,054.23	758,138.23	600,000.00
	Taxes	4,007,573.37	4,118,408.05	3,054,500.00
110-00-0000-321100	Liquor Licenses	80,233.32	73,175.00	80,000.00
110-00-0000-321110	Malt Beverage/Catering Permits	6,075.00	7,050.00	5,000.00
110-00-0000-321610	Occupational	61,458.17	60,375.00	60,000.00
110-00-0000-321620	Contractor Licenses	49,600.00	46,950.00	45,000.00
110-00-0000-321630	Sexually Oriented Bsn Lic	18,100.00	14,310.00	10,000.00
110-00-0000-321710	Bingo/Pull Tab Licenses	100.00	75.00	50.00
110-00-0000-322100	Building Permits	273,138.71	227,621.00	250,000.00
110-00-0000-322600	Animal Licenses	19,268.00	15,476.50	12,000.00
	Licenses & Permits	507,973.20	445,032.50	462,050.00
110-00-0000-331120	TSA/Airport Security	23,187.80	17,749.00	30,419.60
110-00-0000-331150	BVP Program	9,071.63	0.00	16,931.95
110-00-0000-331155	JAG Grant	34,427.34	18,017.26	52,015.74
110-00-0000-334120	Homeland Security	97,348.79	165,522.80	293,954.16
	Transportation Alternatives			
110-00-0000-334225	Program Grant	0.00	0.00	323,668.80
110-00-0000-334260	Highway Safety Grants	29,946.11	17,753.03	18,501.19
110-00-0000-334265	Alcohol/Tobacco Grants	25,245.00	40,632.39	21,196.61
110-00-0000-334310	Wyoming Business Council	0.00	276,049.50	241,490.00
110-00-0000-335010	Mineral Royalties	984,187.25	980,492.60	985,493.00
110-00-0000-335310	4% Sales Tax	7,678,055.34	7,982,250.43	6,561,466.85
110-00-0000-335315	1% Sales Tax	2,816,904.27	2,809,133.54	2,495,807.83
110-00-0000-335320	4% Use Tax	3,002,070.52	3,645,053.90	2,332,313.36
110-00-0000-335321	1% Use Tax	1,472,329.13	2,062,423.72	1,345,718.31
110-00-0000-335322	OOS Sales Tax - Local	3,560,672.94	3,832,063.05	2,952,165.21
110-00-0000-335323	OOS Use Tax - Local	973,172.21	908,425.87	602,215.10
	Capital Facilities Tax			
110-00-0000-335325	Reimbursement - 6th Cent	0.00	2,986,810.44	0.00
	Supplemental Local Government			
110-00-0000-335350	Funding	1,289,326.02	1,323,422.98	1,203,472.00
110-00-0000-335360	Impact Assistance Tax	0.00	68,997.82	448,485.82
110-00-0000-335410	Wholesale Gas Tax	747,022.32	728,897.07	675,000.00

City of Rock Springs
Final Budget 2019-2020

110-00-0000-335415	Special Fuels Tax	223,537.76	247,083.89	220,000.00
110-00-0000-335420	Refund Of Special Fuels Tax	7,465.62	7,695.80	5,000.00
110-00-0000-335610	Cigarette Taxes	151,019.43	145,332.88	150,000.00
110-00-0000-335650	Historical Horse Racing & Lottery	511,247.26	787,619.49	500,000.00
110-00-0000-337010	Animal Control Agreement	13,447.44	10,439.46	15,000.00
110-00-0000-337015	Senior Citizens	88,936.74	47,043.43	58,000.00
110-00-0000-337100	Weed And Pest	121,237.40	135,503.74	80,000.00
110-00-0000-337200	Joint Travel & Tourism Board	26,750.00	6,500.00	6,500.00
	Intergovernmental Revenue	23,886,608.32	29,250,914.09	21,634,815.53
110-00-0000-340010	Misc Cemetery Fees	25,550.00	24,550.00	15,000.00
110-00-0000-340015	Advertising Fees	3,210.00	3,525.00	3,000.00
110-00-0000-342100	Special Police Services	48,206.02	94,539.95	130,000.00
110-00-0000-347100	Golf Course Receipts	665,000.46	661,854.97	645,000.00
110-00-0000-347200	Civic Center Receipts	166,353.62	150,840.17	185,000.00
110-00-0000-347250	Indoor Rec Receipts	623,652.13	545,466.61	520,000.00
	Charges for Services	1,531,972.23	1,480,776.70	1,498,000.00
110-00-0000-351100	Municipal Court Fines	414,468.44	432,711.08	325,000.00
110-00-0000-351150	Animal Fines	20,006.65	15,587.00	12,000.00
110-00-0000-351200	Restitution	1,890.96	3,881.09	1,000.00
	Fines & Forfeitures	436,366.05	452,179.17	338,000.00
110-00-0000-360010	Animal Adoptions	15,590.00	14,539.00	9,500.00
110-00-0000-360020	Sale Of Cemetery Lots	26,880.00	19,310.00	5,000.00
110-00-0000-360030	Maps & Copies	6,626.65	7,834.65	2,500.00
110-00-0000-360040	Field Usage Fees	18,750.00	18,375.00	18,000.00
110-00-0000-360041	Golf Course Pro Shop	145,422.09	149,408.01	140,000.00
110-00-0000-360042	Rec Center Retail	49,425.97	37,745.81	32,000.00
110-00-0000-360043	Sale Of Property	11,567.66	37,014.01	5,000.00
110-00-0000-360044	City Hall Retail	0.00	75.00	50.00
110-00-0000-360045	Museum Retail	7,909.89	9,748.67	5,000.00
110-00-0000-360046	Civic Center Retail	721.94	718.10	700.00
110-00-0000-361100	Interest On Investments	220,765.12	317,920.99	125,000.00
110-00-0000-361200	Adj To Market Value	19,780.65	165,827.90	0.00
110-00-0000-361250	Gain On Sale Of Investmts	0.00	9,550.00	0.00
110-00-0000-363020	Building Rental	53,300.47	57,684.85	35,000.00
110-00-0000-363025	Theater Rental	815.00	5,175.00	1,000.00
110-00-0000-363030	Concessions	3,406.39	3,171.62	3,000.00
110-00-0000-363035	Park/Wataha Pavilion Rental	0.00	0.00	5,000.00
110-00-0000-365010	Contributions & Donations	14,730.00	60.00	0.00
110-00-0000-365015	RS Historical Museum	3,739.22	3,252.69	1,000.00

City of Rock Springs
Final Budget 2019-2020

110-00-0000-365025	Safety Seat Program	1,033.67	51.00	0.00
110-00-0000-365060	Fireworks Donations	8,174.44	0.00	0.00
110-00-0000-366010	Prop & Liab Insurance	144,973.67	138,291.85	0.00
110-00-0000-366020	Reimbursement For BC/BS	211,985.73	164,800.70	165,000.00
110-00-0000-366025	Employee Share	625,580.44	639,914.93	645,000.00
110-00-0000-366270	Fire Assistance Reimbursement	0.00	117,601.51	0.00
110-00-0000-366110	Worker's Comp Reimbursement	13,430.75	11,333.25	0.00
110-00-0000-366200	Miscellaneous Reimbursements	49,357.67	34,420.81	25,000.00
110-00-0000-366220	Refunds For Overpayments	1,855.85	1,576.49	500.00
110-00-0000-366315	STAR Transit Reimbursement	16,655.60	12,797.78	10,000.00
110-00-0000-368000	Sundry Revenues	10,236.10	3,313.99	1,000.00
110-00-0000-368010	Cash Over/Short	0.00	-274.15	0.00
110-00-0000-368015	Insufficient Check Charge	80.00	20.00	0.00
110-00-0000-368020	URA Main Street Revenues	4,516.21	3,851.20	1,000.00
	Miscellaneous Reimbursements	1,687,311.18	1,985,110.66	1,235,250.00
110-00-0000-391015	Equipment Purchases	204,612.00	202,060.00	0.00
110-00-0000-391030	From Sewer Fund	84,451.32	66,939.63	69,000.00
110-00-0000-391050	From Water Fund	109,921.08	101,052.03	110,000.00
110-00-0000-391100	Audit Expenses	5,000.00	6,000.00	5,500.00
	Transfers	403,984.40	376,051.66	184,500.00
	General Fund Revenues	32,461,788.75	38,108,472.83	28,407,115.53

City of Rock Springs
Final Budget 2019-2020

General Fund
Mayor/Council

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-11-1101-401011	Regular	160,093.03	120,450.00	121,000.00
	Salaries & Wages	160,093.03	120,450.00	121,000.00
110-11-1101-402010	Group Life Insurance	684.78	666.68	750.00
110-11-1101-402011	Health Insurance	43,155.30	19,123.16	22,000.00
110-11-1101-402020	Social Security	10,179.30	8,024.21	8,500.00
110-11-1101-402021	Medicare	2,380.74	1,876.75	2,000.00
110-11-1101-402030	Pension	26,524.41	20,444.00	21,500.00
110-11-1101-402050	Unemployment Compensation	0.00	0.00	10,000.00
110-11-1101-402060	Workers Compensation	168.50	0.00	500.00
110-11-1101-402085	Council Benefit Cash Out	7,935.30	6,957.54	9,500.00
	Employee Benefits	91,028.33	57,092.34	74,750.00
110-11-1101-403210	Education & Seminars	400.00	605.60	1,500.00
110-11-1101-403220	Books, Subscriptions & Members	717.12	607.91	700.00
110-11-1101-403303	Regional Watershed Legal	450.00	667.76	1,000.00
110-11-1101-403309	Temporary Staffing	0.00	19,026.03	0.00
110-11-1101-403310	Consulting & Technical	3,795.92	0.00	0.00
110-11-1101-405301	Telephone	1,395.06	1,394.97	3,000.00
110-11-1101-405302	Cell Phones	0.00	645.62	1,000.00
	Economic Development &			
110-11-1101-405410	Promotion	46,164.99	53,391.26	50,000.00
110-11-1101-405500	Printing & Binding	0.00	30.00	250.00
110-11-1101-405801	Travel Expense	5,976.72	3,506.97	3,500.00
110-11-1101-406001	Office Supplies	219.49	619.04	500.00
110-11-1101-406101	Postage/Freight	539.24	331.11	400.00
	Facility & Equipment			
110-11-1101-406120	Maintenance Supplies	0.00	367.66	0.00
110-11-1101-406130	Specialized Dept Supplies	275.00	362.25	1,000.00
	Operations & Maintenance	59,933.54	81,556.18	62,850.00
	Mayor/Council	311,054.90	259,098.52	258,600.00

**City of Rock Springs
Final Budget 2019-2020**

Mayor/Council Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Mayor		24,000.00
8 Council Members		12,000.00
Economic Development & Promotion		
Avenue of Flags Donation - FY 19 Carryover		4,420.01

**City of Rock Springs
Final Budget 2019-2020**

**General Fund
City Attorney**

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-11-1102-401011	Regular	229,418.13	234,798.86	335,000.00
	Salaries & Wages	229,418.13	234,798.86	335,000.00
110-11-1102-402010	Group Life Insurance	234.36	250.20	400.00
110-11-1102-402011	Health Insurance	59,322.64	53,874.09	76,000.00
110-11-1102-402020	Social Security	13,203.00	13,650.07	22,000.00
110-11-1102-402021	Medicare	3,087.79	3,192.35	5,500.00
110-11-1102-402030	Pension	38,104.31	39,969.17	61,000.00
110-11-1102-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1102-402060	Workers Compensation	6,756.16	3,710.43	8,500.00
110-11-1102-402080	Compensated Absences	474.52	0.00	6,000.00
	Employee Benefits	121,182.78	114,646.31	179,900.00
110-11-1102-403210	Education & Seminars	967.00	2,059.00	3,000.00
110-11-1102-403220	Books, Subscriptions & Members	35,858.24	41,397.48	42,000.00
110-11-1102-403301	Litigation & Consultation	40.00	135.00	1,000.00
110-11-1102-404301	Maintenance Contracts	671.50	394.93	500.00
110-11-1102-405301	Telephone	1,080.55	1,077.57	1,500.00
110-11-1102-405801	Travel Expense	40.00	94.00	1,000.00
110-11-1102-406001	Office Supplies	2,012.34	2,863.62	3,150.00
110-11-1102-406101	Postage/Freight	695.73	762.49	1,350.00
	Facility & Equipment			
110-11-1102-406120	Maintenance Supplies	0.00	0.00	200.00
	Operations & Maintenance	41,365.36	48,784.09	53,700.00
110-11-1102-407410	Replacement Equipment	0.00	0.00	600.00
	Machinery & Equipment	0.00	0.00	600.00
	City Attorney	391,966.27	398,229.26	569,200.00

**City of Rock Springs
Final Budget 2019-2020**

City Attorney Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
City Attorney	73	124,653.57
Assistant City Attorney	69	91,816.61
Assistant City Attorney - Part Time	69	60,036.70
Legal Administrative Assistant	46	57,335.82

City of Rock Springs Final Budget 2019-2020

General Fund Finance/Administration

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-11-1103-401011	Regular	474,360.06	491,386.50	525,000.00
110-11-1103-401012	Overtime	35.80	35.96	0.00
	Salaries & Wages	474,395.86	491,422.46	525,000.00
110-11-1103-402010	Group Life Insurance	518.83	575.16	650.00
110-11-1103-402011	Health Insurance	94,660.92	130,194.04	139,500.00
110-11-1103-402020	Social Security	30,861.12	28,521.38	34,000.00
110-11-1103-402021	Medicare	7,217.47	6,670.33	8,000.00
110-11-1103-402030	Pension	75,979.68	83,649.31	95,000.00
110-11-1103-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1103-402060	Workers Compensation	9,889.44	4,985.81	8,000.00
110-11-1103-402080	Compensated Absences	52,518.06	6,649.47	10,000.00
	Employee Benefits	271,645.52	261,245.50	295,650.00
110-11-1103-403120	Collection Costs	570.84	2,875.71	7,500.00
110-11-1103-403210	Education & Seminars	4,036.72	2,244.02	6,075.00
110-11-1103-403220	Books, Subscriptions & Members	3,100.20	3,680.53	5,000.00
110-11-1103-403310	Consulting & Technical	16,800.00	37,670.00	15,000.00
110-11-1103-403322	Audit Expense	60,000.00	61,000.00	61,000.00
110-11-1103-404301	Maintenance Contracts	2,753.37	2,907.13	5,000.00
110-11-1103-405301	Telephone	2,087.05	2,158.05	2,500.00
110-11-1103-405500	Printing & Binding	3,439.77	1,777.66	4,000.00
110-11-1103-405801	Travel Expense	164.74	335.73	1,000.00
110-11-1103-406001	Office Supplies	2,688.33	3,517.04	5,000.00
110-11-1103-406101	Postage/Freight	3,692.27	4,021.15	7,000.00
	Facility & Equipment			
110-11-1103-406120	Maintenance Supplies	201.00	278.75	1,000.00
110-11-1103-406130	Specialized Dept Supplies	1,020.75	1,105.53	2,000.00
110-11-1103-406503	Misc Reimbursements	32.78	0.00	500.00
110-11-1103-406506	Interest On Deposits	0.00	2,340.45	0.00
	Operations & Maintenance	100,587.82	125,911.75	122,575.00
110-11-1103-407410	Replacement Equipment	0.00	7,391.00	0.00
	Machinery & Equipment	0.00	7,391.00	0.00
	Finance/Administration	846,629.20	885,970.71	943,225.00

**City of Rock Springs
Final Budget 2019-2020**

Finance/Administration Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Director of Administrative Services	73	112,932.14
Senior Accountant	62	85,154.58
Housing Comm Development Supv (25%)	62	22,268.00
Deputy City Clerk	46	54,366.00
Senior Accounting Technician	46	64,976.91
Senior Accounting Technician	46	64,976.91
Senior Accounting Technician	46	64,976.91
Senior Accounting Technician	46	53,068.70

City of Rock Springs
Final Budget 2019-2020

General Fund
City Buildings

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-11-1104-401011	Regular	72,602.76	100,910.11	112,000.00
110-11-1104-401012	Overtime	0.00	74.92	1,200.00
110-11-1105-401014	Part Time	18,310.11	0.00	0.00
	Salaries & Wages	90,912.87	100,985.03	113,200.00
110-11-1104-402010	Group Life Insurance	78.12	153.78	250.00
110-11-1104-402011	Health Insurance	25,030.64	34,075.42	38,000.00
110-11-1104-402020	Social Security	4,185.56	5,835.08	7,100.00
110-11-1104-402021	Medicare	978.89	1,364.67	2,000.00
110-11-1104-402030	Pension	12,058.32	17,207.12	21,000.00
110-11-1104-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1104-402060	Workers Compensation	2,740.65	2,026.59	3,500.00
110-11-1104-402080	Compensated Absences	0.00	0.00	2,000.00
	Employee Benefits	45,072.18	60,662.66	74,350.00
110-11-1104-403210	Education & Seminars	0.00	0.00	1,000.00
110-11-1104-404111	Water	7,072.34	6,498.14	15,000.00
110-11-1104-404112	Sewer	8,486.01	8,036.93	14,000.00
110-11-1104-404301	Maintenance Contracts	1,804.00	891.00	4,000.00
110-11-1104-404310	Building & Grounds Maintenance	56,391.65	11,414.10	20,000.00
	1st Security Bank Building			
110-11-1104-404312	Maintenance	0.00	0.00	0.00
110-11-1104-404600	Laundry Service/Uniforms	2,472.06	3,686.07	6,500.00
110-11-1104-405301	Telephone	1,102.25	676.66	1,750.00
110-11-1104-405302	Cell Phones	436.28	486.18	600.00
110-11-1104-406001	Office Supplies	0.00	0.00	100.00
	Facility & Equipment			
110-11-1104-406120	Maintenance Supplies	8,460.83	8,387.21	10,000.00
110-11-1104-406130	Specialized Dept Supplies	5,475.45	9,607.06	12,000.00
110-11-1104-406201	Natural Gas	25,091.10	20,379.42	30,000.00
110-11-1104-406202	Electricity	41,818.46	44,908.98	56,000.00
	Operations & Maintenance	158,610.43	114,971.75	170,950.00
110-11-1104-407202	Building Improvements	16,069.56	29,244.00	78,291.65
	Buildings	16,069.56	29,244.00	78,291.65
110-11-1104-407410	Replacement Equipment	0.00	0.00	1,500.00

**City of Rock Springs
Final Budget 2019-2020**

	Machinery & Equipment	0.00	0.00	1,500.00
110-11-1104-507602	ADA Compliance	0.00	0.00	2,500.00
	Capital Projects	0.00	0.00	2,500.00
	City Buildings	310,665.04	305,863.44	440,791.65

**City of Rock Springs
Final Budget 2019-2020**

City Buildings Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Building Maintenance Supervisor	57	77,229.57
Janitor	27	33,194.10
Building Improvements		
Paint City Hall		37,500.00
City Hall Security - Carryover FY19		32,408.65
Various Projects - Carryover FY19		8,373.00
		78,281.65
Replacement Equipment		
2 vacuums		1,500.00

City of Rock Springs
Final Budget 2019-2020

General Fund
Municipal Court

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-11-1105-401011	Regular	183,361.22	210,281.61	235,000.00
	Salaries & Wages	183,361.22	210,281.61	235,000.00
110-11-1105-402010	Group Life Insurance	141.48	222.42	350.00
110-11-1105-402011	Health Insurance	18,021.84	37,818.53	48,000.00
110-11-1105-402020	Social Security	12,102.56	12,344.17	15,000.00
110-11-1105-402021	Medicare	2,830.44	2,886.88	4,000.00
110-11-1105-402030	Pension	28,453.71	35,371.18	41,000.00
110-11-1105-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1105-402060	Workers Compensation	6,925.08	3,549.43	7,000.00
110-11-1105-402080	Compensated Absences	0.00	35.30	3,000.00
	Employee Benefits	68,475.11	92,227.91	118,850.00
110-11-1105-403210	Education & Seminars	633.06	0.00	1,000.00
110-11-1105-403220	Books, Subscriptions & Members	805.00	1,490.10	1,500.00
110-11-1105-403302	Appointed Legal Fees	15,337.50	18,415.00	20,600.00
110-11-1105-403304	Jury Fees	0.00	0.00	1,000.00
110-11-1105-403310	Consulting & Technical	987.50	543.75	500.00
110-11-1105-404301	Maintenance Contracts	400.00	420.00	4,500.00
110-11-1105-405301	Telephone	1,754.66	1,755.35	1,800.00
110-11-1105-405801	Travel Expense	2,038.67	969.95	1,500.00
110-11-1105-406001	Office Supplies	3,317.38	2,914.44	3,800.00
110-11-1105-406101	Postage/Freight	1,542.23	1,519.61	1,800.00
	Facility & Equipment			
110-11-1105-406120	Maintenance Supplies	171.10	0.00	250.00
110-11-1105-406130	Specialized Dept Supplies	63.71	0.00	100.00
110-11-1105-406203	Gas, Oil & Lube	452.11	203.33	600.00
	Operations & Maintenance	27,502.92	28,231.53	38,950.00
	Municipal Court	279,339.25	330,741.05	392,800.00

**City of Rock Springs
Final Budget 2019-2020**

Municipal Court Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Municipal Court Judge	73	126,570.08
Alternate Municipal Court Judge		3,900.00
Senior Court Clerk	46	64,976.91
Work Restitution Coordinator	38	43,561.02

City of Rock Springs
Final Budget 2019-2020

General Fund
Urban Renewal/Main Street

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-11-1106-401011	Regular	121,210.05	122,510.97	154,000.00
110-11-1106-401012	Overtime	178.16	0.00	0.00
	Salaries & Wages	121,388.21	122,510.97	154,000.00
110-11-1106-402010	Group Life Insurance	78.12	83.40	200.00
110-11-1106-402011	Health Insurance	16,019.56	16,765.36	18,500.00
110-11-1106-402020	Social Security	7,076.58	7,132.16	11,000.00
110-11-1106-402021	Medicare	1,655.00	1,668.00	3,000.00
110-11-1106-402030	Pension	15,213.13	15,747.07	18,000.00
110-11-1106-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1106-402060	Workers Compensation	4,632.48	2,482.60	5,000.00
110-11-1106-402080	Compensated Absences	0.00	0.00	1,000.00
	Employee Benefits	44,674.87	43,878.59	57,200.00
110-11-1106-403210	Education & Seminars	225.00	490.00	2,000.00
110-11-1106-403220	Books, Subscriptions & Members	1,387.00	1,102.00	2,000.00
110-11-1106-403309	Temporary Staffing	0.00	12,062.40	3,000.00
110-11-1106-403310	Consulting & Technical	430.00	9,366.68	2,000.00
110-11-1106-404111	Water	862.87	866.24	900.00
110-11-1106-404112	Sewer	350.01	365.73	400.00
110-11-1106-404301	Maintenance Contracts	2,584.03	2,432.00	5,000.00
110-11-1106-404310	Building & Grounds Maintenance	4,089.10	4,967.90	7,500.00
110-11-1106-405301	Telephone	4,558.04	4,738.84	4,800.00
110-11-1106-405402	Legal/Promotional	15,144.52	15,364.20	14,500.00
110-11-1106-405500	Printing & Binding	1,017.08	730.33	1,000.00
110-11-1106-405801	Travel Expense	613.41	3,892.11	4,000.00
110-11-1106-406001	Office Supplies	962.44	1,207.56	1,500.00
110-11-1106-406101	Postage/Freight	512.79	110.00	800.00
	Facility & Equipment			
110-11-1106-406120	Maintenance Supplies	4,188.00	4,248.89	6,200.00
110-11-1106-406130	Specialized Dept Supplies	11,633.17	10,974.48	12,000.00
110-11-1106-406140	Theater Supplies	7,548.18	6,660.16	9,000.00
110-11-1106-406141	Theater Events	7,996.50	9,912.42	15,000.00
110-11-1106-406144	Downtown Events	9,783.75	4,053.07	10,000.00
110-11-1106-406201	Natural Gas	14,501.54	12,484.88	16,000.00
110-11-1106-406202	Electricity	14,320.71	16,424.34	16,000.00
	Operations & Maintenance	102,708.14	122,454.23	133,600.00

City of Rock Springs
Final Budget 2019-2020

110-11-1106-407401	New Equipment Purchases	246.87	0.00	1,000.00
	Machinery & Equipment	246.87	0.00	1,000.00
	Urban Renewal/Main Street	269,018.09	288,843.79	345,800.00

**City of Rock Springs
Final Budget 2019-2020**

Urban Renewal/Main Street Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Urban Renewal/Main Street Manager	61	94,112.10
Administrative Assistant - Part Time	36	30,505.33
Administrative Assistant - Part Time	36	29,378.40

City of Rock Springs
Final Budget 2019-2020

General Fund
Information Technology

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-11-1107-401011	Regular	157,780.37	187,227.52	204,000.00
	Salaries & Wages	157,780.37	187,227.52	204,000.00
110-11-1107-402010	Group Life Insurance	174.03	222.42	350.00
110-11-1107-402011	Health Insurance	41,530.26	43,505.86	48,000.00
110-11-1107-402020	Social Security	9,133.71	10,955.65	13,000.00
110-11-1107-402021	Medicare	2,136.12	2,562.21	3,500.00
110-11-1107-402030	Pension	26,198.16	31,897.10	37,000.00
110-11-1107-402050	Unemployment Compensation	0.00	0.00	500.00
110-11-1107-402060	Workers Compensation	5,841.16	3,805.10	6,500.00
110-11-1107-402080	Compensated Absences	0.00	0.00	2,500.00
	Employee Benefits	85,013.44	92,948.34	111,350.00
110-11-1107-403210	Education & Seminars	0.00	2,990.00	5,000.00
110-11-1107-403310	Consulting & Technical	7,710.00	3,576.30	9,840.00
110-11-1107-404301	Maintenance Contracts	252,896.73	174,491.53	180,000.00
110-11-1107-404310	Building & Grounds Maintenance	0.00	2,895.71	5,000.00
110-11-1107-405301	Telephone	1,390.47	1,444.23	2,100.00
110-11-1107-405303	Internet Service	28,271.40	25,160.00	29,000.00
110-11-1107-405801	Travel Expense	0.00	87.30	1,000.00
110-11-1107-406001	Office Supplies	41.99	99.99	500.00
110-11-1107-406101	Postage/Freight	194.82	43.77	500.00
	Facility & Equipment			
110-11-1107-406120	Maintenance Supplies	561.57	0.00	550.00
110-11-1107-406130	Specialized Dept Supplies	0.00	481.56	1,000.00
110-11-1107-406203	Gas, Oil & Lube	24.81	0.00	500.00
	Operations & Maintenance	291,091.79	211,270.39	234,990.00
110-11-1107-407415	Computer Equipment	123,025.51	163,802.39	423,546.30
	Machinery & Equipment	123,025.51	163,802.39	423,546.30
	Information Technology	656,911.11	655,248.64	973,886.30

City of Rock Springs Final Budget 2019-2020

Information Technology Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Information Technology Specialist	60	82,313.71
Computer Support Specialist II	50	61,237.28
Computer Support Specialist II	50	58,588.40
Computer Equipment		
Replacement Computers and Equipment		60,000.00
Servers/Networking Equipment		6,000.00
Microsoft Licensing		5,000.00
NetMotion Licensing		4,000.00
Forticlient Licensing		4,000.00
City Council Chambers		123,000.00
Three cameras for animal control		5,000.00
Two surface tablets for reserve trucks for Fire Department		3,000.00
Laptops for Battalion Chiefs at Fire Department		3,000.00
Savin MFP Printer for Fire Department		10,000.00
Savin MFP Printer for Finance Department		10,000.00
Scheduling Software for Fire Department		2,500.00
Membership software replacement for FRC/Civic		10,000.00
Ipad for Police Department		500.00
Fleet Software		10,000.00
Mobile Routers for the various departments		100,000.00
Various Projects - Carryover FY19		67,546.30
Total		423,546.30

City of Rock Springs Final Budget 2019-2020

General Fund Human Resources

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-11-1109-401011	Regular	104,991.20	58,805.33	0.00
	Salaries & Wages	104,991.20	58,805.33	0.00
110-11-1109-402010	Group Life Insurance	78.12	46.45	0.00
110-11-1109-402020	Social Security	6,504.99	4,453.07	0.00
110-11-1109-402021	Medicare	1,521.34	1,041.46	0.00
110-11-1109-402030	Pension	17,441.28	9,965.79	0.00
110-11-1109-402050	Unemployment Compensation	0.00	2,445.00	0.00
110-11-1109-402060	Workers Compensation	4,262.77	1,550.25	0.00
110-11-1109-402080	Compensated Absences	0.00	13,054.31	0.00
	Employee Benefits	29,808.50	32,556.33	0.00
110-11-1109-402201	Hepatitis B Immunizations	1,040.00	1,428.76	0.00
110-11-1109-402202	Influenza Shots	975.00	8,055.00	0.00
	Other Personnel Expense	2,015.00	9,483.76	0.00
110-11-1109-403210	Education & Seminars	1,900.00	60.00	0.00
110-11-1109-403220	Books, Subscriptions & Members	358.00	0.00	0.00
110-11-1109-403306	Personnel Consulting	20.91	0.00	0.00
110-11-1109-403321	Safety, Health & Training	18,515.50	13,095.80	0.00
110-11-1109-405301	Telephone	433.18	400.98	0.00
110-11-1109-405801	Travel Expense	1,000.00	0.00	0.00
110-11-1109-406001	Office Supplies	265.36	177.72	0.00
110-11-1109-406101	Postage/Freight	17.40	61.38	0.00
	Operations & Maintenance	22,510.35	13,795.88	0.00
	Human Resources	159,325.05	114,641.30	0.00

City of Rock Springs Final Budget 2019-2020

General Fund Police Department

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-12-1201-401011	Regular	3,281,996.47	3,206,359.74	3,600,000.00
110-12-1201-401012	Overtime	522,133.30	598,374.18	580,000.00
110-12-1201-401013	Seasonal	60,766.39	61,719.67	70,000.00
110-12-1201-401014	Part Time	24,479.37	17,056.91	25,500.00
110-12-1201-401018	On-Call Pay	9,609.78	10,447.20	10,000.00
	Salaries & Wages	3,898,985.31	3,893,957.70	4,285,500.00
110-12-1201-402010	Group Life Insurance	4,033.05	4,082.60	5,000.00
110-12-1201-402011	Health Insurance	941,472.00	923,912.47	1,130,000.00
110-12-1201-402020	Social Security	30,510.44	33,329.49	42,000.00
110-12-1201-402021	Medicare	52,404.11	53,140.84	65,000.00
110-12-1201-402030	Pension	69,691.41	83,962.44	101,000.00
110-12-1201-402031	Police Pension	579,358.04	573,420.20	648,000.00
110-12-1201-402050	Unemployment Compensation	1,441.22	1,172.07	5,000.00
110-12-1201-402060	Workers Compensation	148,879.92	79,412.62	124,000.00
110-12-1201-402080	Compensated Absences	102,239.50	110,794.42	147,500.00
	Employee Benefits	1,930,029.69	1,863,227.15	2,267,500.00
110-12-1201-402101	Clothing Allotment	44,647.65	50,848.08	75,186.75
	Other Personnel Expense	44,647.65	50,848.08	75,186.75
110-12-1201-403201	Civil Service Testing	5,936.56	7,981.93	9,000.00
110-12-1201-403210	Education & Seminars	21,445.62	31,702.31	59,300.00
110-12-1201-403220	Books, Subscriptions & Members	11,179.55	10,760.72	11,100.00
110-12-1201-403310	Consulting & Technical	0.00	7,177.10	8,500.00
110-12-1201-403401	Special Investigations	12,711.25	16,531.83	25,000.00
110-12-1201-403410	K-9 Program	19,812.91	5,448.78	22,000.00
110-12-1201-404301	Maintenance Contracts	17,190.00	18,900.12	20,000.00
110-12-1201-404310	Building & Grounds Maintenance	428.08	4,830.43	6,000.00
110-12-1201-404311	Radio Expense	1,437.46	13,267.64	20,000.00
110-12-1201-404502	Firing Range Repairs	0.00	75,303.87	1,000.00
110-12-1201-404503	Outdoor Firing Range	584.70	616.08	500.00
110-12-1201-404706	Prisoner Boarding-County	49,930.78	74,722.50	100,000.00
110-12-1201-405301	Telephone	17,055.45	16,192.20	18,100.00
110-12-1201-405302	Cell Phones	29,123.22	29,262.57	56,000.00
110-12-1201-405801	Travel Expense	24,272.92	31,622.71	38,500.00
110-12-1201-406001	Office Supplies	11,902.63	14,642.71	21,500.00
110-12-1201-406101	Postage/Freight	8,980.82	7,915.98	10,255.28

City of Rock Springs
Final Budget 2019-2020

110-12-1201-406110	D.A.R.E./PR	4,988.39	3,709.90	6,168.00
110-12-1201-406116	Camp F.E.A.T.	3,963.77	7,935.29	8,375.09
110-12-1201-406117	Camp Lite	3,962.05	1,744.73	5,694.80
	Facility & Equipment			
110-12-1201-406120	Maintenance Supplies	1,987.69	1,285.59	2,000.00
110-12-1201-406125	Vehicle Maintenance	64,060.60	38,539.08	70,000.00
110-12-1201-406130	Specialized Dept Supplies	21,187.52	25,194.80	30,725.00
110-12-1201-406131	Firing Range Budget	34,001.08	32,893.07	38,000.00
110-12-1201-406134	Evidence Supplies	11,378.57	12,780.44	15,150.00
110-12-1201-406136	Public Relations Supplies	5,978.50	5,805.90	6,000.00
110-12-1201-406203	Gas, Oil & Lube	89,551.93	95,055.73	115,500.00
	Operations & Maintenance	473,052.05	591,824.01	724,368.17
110-12-1201-407401	New Equipment Purchases	5,064.00	29,104.93	6,425.00
110-12-1201-407410	Replacement Equipment	20,359.09	2,264.00	72,969.39
110-12-1201-407420	Vehicle Purchases	183,642.92	42,311.13	541,233.69
110-12-1201-407440	Federal Forfeited Funds	315.40	0.00	0.00
110-12-1201-407427	Bureau Of Justice Grant	17,083.42	12,957.00	39,058.74
110-12-1201-407430	Homeland Sec Law Enforcement	0.00	0.00	84,744.25
110-12-1201-407835	Police Vehicle Reserve	0.00	0.00	150,000.00
	Machinery & Equipment	226,464.83	86,637.06	894,431.07
110-12-1201-508305	Combined Comm Center	1,092,370.23	1,213,744.69	1,353,712.93
	Appropriation	1,092,370.23	1,213,744.69	1,353,712.93
	Police Department	7,665,549.76	7,700,238.69	9,600,698.92

City of Rock Springs Final Budget 2019-2020

Police Department Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Police Chief	73	118,859.31
Police Commander	64	101,343.84
Police Commander	64	87,460.26
Police Sergeant	57	85,255.46
Police Sergeant	57	79,864.93
Police Sergeant	57	79,864.93
Police Sergeant	57	79,864.72
Police Sergeant	57	79,864.72
Police Sergeant	57	76,914.24
Police Corporal	53	77,241.63
Police Corporal	53	76,061.86
Police Corporal	53	76,061.65
Police Corporal	53	70,401.14
Police Corporal	53	66,176.03
Police Corporal	53	65,789.98
Police Officer II	49	69,973.28
Police Officer II	49	69,973.28
Police Officer II	49	67,049.22
Police Officer II	49	67,049.22
Police Officer II	49	66,218.88
Police Officer II	49	64,929.28
Police Officer II	49	64,929.28
Police Officer II	49	64,929.28
Police Officer II	49	64,929.28
Police Officer II	49	63,038.35
Police Officer II	49	63,024.83
Police Officer II	49	61,214.40
Police Officer II	49	61,214.40
Police Officer II	49	59,755.49
Police Officer II	49	59,430.18
Police Officer II	49	58,952.82
Police Officer II	49	57,155.49
Police Officer II	49	56,033.12
Police Officer II	49	56,033.12
Police Officer II	49	56,033.12
Police Officer II	49	56,033.12
Police Officer	48	68,275.17

City of Rock Springs Final Budget 2019-2020

Police Officer	48	68,275.17
Police Officer	48	56,600.34
Police Officer	48	56,600.34
Police Officer	48	56,600.34
Police Officer	48	56,600.34
Police Officer	48	56,596.38
Police Officer	48	55,759.81
Police Officer	48	55,759.81
Police Officer	48	54,666.56
Senior Administrative Assistant	44	61,849.63
Evidence Coordinator	38	53,335.15
Administrative Assistant	36	43,341.38
Assistant Evidence Technician	36	40,642.58
Police Records Supervisor	46	53,866.59
Police Records Technician II	36	50,757.62
Police Records Technician II	36	50,757.62
Parking Control Control/Nuisance Officer	34	44,631.39
Parking Control Control/Nuisance Officer	34	39,461.97
Community Service Officer	34	40,053.94
Career Service Specialist	46	52,032.24

Seasonal Positions

9 Crossing Guards - Seasonal	7,101.00
Crossing Guard - Sub	5,260.00

Part Time Positions

Police Records Technician I	25,023.98
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New Equipment Purchases

Landing Pads (2)	800.00
Blueguns Taser X26P Simulator (2)	110.00
Radar Sign	4,755.00
Rangefinders (2)	760.00
Total	6,425.00

Replacement Equipment

Portable Radios (28)	32,000.00
Custody and Control Padded Training Suits (4)	1,600.00
Spar Gloves for Suits (10)	350.00
Headgear for Suits (4)	240.00
Tasers (8)	9,800.00
Taser Holsters (8)	650.00

**City of Rock Springs
Final Budget 2019-2020**

Office Chairs (8)	1,600.00
Digital Camera System (1)	1,230.00
Briefing Room Furniture	2,500.00
Various Projects - Carryover FY19	22,999.39
Total	72,969.39

Vehicle Purchases

Patrol and Unmarked Vehicles	389,700.00
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Combined Communication Center - annual JPB appropriation	1,353,712.93
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Reserves

Police Vehicle Reserve	150,000.00
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Grants

Homeland Sec Law Enforcement Grant - Carryover FY19	39,058.74
Bureau of Justice Grant - Carryover FY19	84,744.25
Total	123,802.99

City of Rock Springs
Final Budget 2019-2020

General Fund
Animal Control

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-12-1202-401011	Regular	107,794.43	131,655.69	154,000.00
110-12-1202-401012	Overtime	27,004.26	32,394.81	27,000.00
110-12-1202-401013	Seasonal	6,015.00	4,201.34	5,000.00
110-12-1202-401014	Part Time	24,334.14	2,444.97	0.00
	Salaries & Wages	165,147.83	170,696.81	186,000.00
110-12-1202-402010	Group Life Insurance	141.48	194.44	350.00
110-12-1202-402011	Health Insurance	27,283.36	33,206.78	66,000.00
110-12-1202-402020	Social Security	10,234.55	10,594.30	13,000.00
110-12-1202-402021	Medicare	2,393.56	2,477.68	3,500.00
110-12-1202-402030	Pension	22,244.96	27,854.22	35,500.00
110-12-1202-402050	Unemployment Compensation	0.00	6,941.00	5,000.00
110-12-1202-402060	Workers Compensation	6,540.05	3,646.85	6,500.00
110-12-1202-402080	Compensated Absences	3,924.93	5,577.92	20,000.00
	Employee Benefits	72,762.89	90,493.19	149,850.00
110-12-1202-402101	Clothing Allotment	1,174.99	1,170.81	1,601.43
	Other Personnel Expense	1,174.99	1,170.81	1,601.43
110-12-1202-403210	Education & Seminars	595.00	350.00	1,000.00
110-12-1202-404111	Water	736.13	751.24	750.00
110-12-1202-404112	Sewer	874.65	972.83	1,000.00
110-12-1202-404310	Building & Grounds Maintenance	17,201.00	769.60	6,000.00
110-12-1202-404704	Canine Neuter/Spay Incentive	25,116.52	28,851.45	25,000.00
110-12-1202-405301	Telephone	697.79	694.20	900.00
110-12-1202-405302	Cell Phones	1,255.42	1,139.52	1,300.00
110-12-1202-405801	Travel Expense	949.98	317.46	1,000.00
110-12-1202-406101	Postage/Freight	8.45	0.47	0.00
	Facility & Equipment			
110-12-1202-406120	Maintenance Supplies	2,072.31	2,234.07	2,000.00
110-12-1202-406130	Specialized Dept Supplies	13,945.85	14,083.58	20,000.00
110-12-1202-406201	Natural Gas	4,358.24	4,910.21	5,000.00
110-12-1202-406202	Electricity	2,380.09	3,052.06	3,300.00
110-12-1202-406203	Gas, Oil & Lube	3,990.44	4,545.56	5,500.00
	Operations & Maintenance	74,181.87	62,672.25	72,750.00
110-12-1202-407410	Replacement Equipment	0.00	0.00	800.00

City of Rock Springs
Final Budget 2019-2020

Machinery & Equipment	0.00	0.00	800.00
Animal Control	313,267.58	325,033.06	411,001.43

**City of Rock Springs
Final Budget 2019-2020**

Animal Control Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Animal Control Supervisor	47	66,601.60
Animal Control Officer II	40	44,729.36
Animal Control Assistant	36	40,642.58
Summer Seasonal	480 hrs	4,920.00

Replacement Equipment

Office Chairs (4)	800.00
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City of Rock Springs
Final Budget 2019-2020

General Fund
Emergency Management

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-12-1204-403210	Education & Seminars	0.00	0.00	500.00
110-12-1204-405302	Cell Phones	436.28	486.18	600.00
110-12-1204-405801	Travel Expense	64.11	359.90	500.00
110-12-1204-406001	Office Supplies	0.00	0.00	500.00
110-12-1204-406103	Emergency Management	1,968.17	2,997.94	10,000.00
	Facility & Equipment			
110-12-1204-406120	Maintenance Supplies	618.16	51.61	1,000.00
110-12-1204-406202	Electricity	903.75	1,074.09	1,000.00
	Operations & Maintenance	3,990.47	4,969.72	14,100.00
110-12-1204-407401	New Equipment Purchases	0.00	0.00	2,000.00
110-12-1204-407425	Regional Response Team	66,380.06	189,963.67	171,122.72
	Machinery & Equipment	66,380.06	189,963.67	173,122.72
	Emergency Management	70,370.53	194,933.39	187,222.72

**City of Rock Springs
Final Budget 2019-2020**

Emergency Management Notes

Regional Response Team Grant - Carryover FY19

171,122.72

City of Rock Springs Final Budget 2019-2020

General Fund Fire Department

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-12-1205-401011	Regular	2,539,395.57	2,511,069.62	2,735,000.00
110-12-1205-401012	Overtime	494,539.61	652,489.83	551,000.00
	Salaries & Wages	3,033,935.18	3,163,559.45	3,286,000.00
110-12-1205-402010	Group Life Insurance	2,639.13	2,894.31	3,000.00
110-12-1205-402011	Health Insurance	683,959.62	728,323.09	820,000.00
110-12-1205-402020	Social Security	3,531.52	3,602.25	4,000.00
110-12-1205-402021	Medicare	39,163.53	42,569.63	49,000.00
110-12-1205-402030	Pension	9,997.99	7,930.81	9,500.00
110-12-1205-402032	Firemens Pension	513,924.65	563,217.48	626,000.00
110-12-1205-402050	Unemployment Compensation	0.00	0.00	500.00
110-12-1205-402060	Workers Compensation	114,423.41	63,571.73	95,000.00
110-12-1205-402080	Compensated Absences	20,318.55	58,590.06	60,000.00
	Employee Benefits	1,387,958.40	1,470,699.36	1,667,000.00
110-12-1205-402101	Clothing Allotment	24,381.58	35,086.75	23,864.00
110-12-1205-402104	Sick Leave Reserve	10,587.60	0.00	10,000.00
110-12-1205-402203	Physicals/Blood Tests	22,392.72	25,226.52	31,625.00
	Other Personnel Expense	57,361.90	60,313.27	65,489.00
110-12-1205-403201	Civil Service Testing	0.00	395.09	1,000.00
110-12-1205-403210	Education & Seminars	11,207.51	15,893.59	14,350.00
110-12-1205-403220	Books, Subscriptions & Members	3,972.59	4,562.26	6,000.00
110-12-1205-403310	Consulting & Technical	4,125.00	1,375.00	42,000.00
110-12-1205-404111	Water	2,687.76	2,583.28	3,100.00
110-12-1205-404112	Sewer	1,285.78	1,404.86	1,400.00
110-12-1205-404301	Maintenance Contracts	2,074.00	4,346.39	3,200.00
110-12-1205-404310	Building & Grounds Maintenance	9,502.84	25,376.38	17,500.00
110-12-1205-404600	Laundry Service/Uniforms	504.48	1,203.35	700.00
110-12-1205-405301	Telephone	10,869.04	10,732.47	12,000.00
110-12-1205-405302	Cell Phones	1,668.84	2,655.72	5,280.00
110-12-1205-405500	Printing & Binding	0.00	0.00	500.00
110-12-1205-405801	Travel Expense	2,832.13	8,684.72	10,000.00
110-12-1205-406001	Office Supplies	689.36	1,158.81	1,200.00
110-12-1205-406101	Postage/Freight	435.48	167.84	700.00
110-12-1205-406112	Arson Task Force	0.00	0.00	900.00
110-12-1205-406113	Fire Prevention	5,995.68	6,397.26	9,000.00

City of Rock Springs
Final Budget 2019-2020

110-12-1205-406114	Hazardous Mat Training	0.00	0.00	1,000.00
110-12-1205-406115	Safety Seat Program	1,770.62	50.00	1,000.00
	Facility & Equipment			
110-12-1205-406120	Maintenance Supplies	42,582.96	15,511.79	12,000.00
110-12-1205-406125	Vehicle Maintenance	0.00	71,966.51	38,000.00
110-12-1205-406130	Specialized Dept Supplies	41,256.91	49,410.53	57,787.84
110-12-1205-406201	Natural Gas	9,663.81	8,945.58	10,000.00
110-12-1205-406202	Electricity	9,967.67	11,847.11	11,000.00
110-12-1205-406203	Gas, Oil & Lube	26,167.85	29,057.16	30,000.00
	Operations & Maintenance	189,260.31	273,725.70	289,617.84
110-12-1205-407202	Building Improvements	0.00	2,700.00	243,730.35
	Buildings	0.00	2,700.00	243,730.35
110-12-1205-407401	New Equipment Purchases	2,182.50	3,927.40	28,694.74
110-12-1205-407410	Replacement Equipment	8,278.11	4,177.70	3,000.00
110-12-1205-407420	Vehicle Purchases	0.00	3,476.22	94,550.00
110-12-1205-407830	Equipment Reserve	0.00	5,000.00	0.00
110-12-1205-407840	Fire Engine Repl-6 Year Reserve	0.00	5,000.00	150,000.00
	Machinery & Equipment	10,460.61	21,581.32	276,244.74
	Fire Department	4,678,976.40	4,992,579.10	5,828,081.93

City of Rock Springs Final Budget 2019-2020

Fire Department Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Fire Chief	73	119,114.74
Fire Battalion Chief/Inspector	61	96,131.78
Fire Battalion Chief	61	96,144.27
Fire Battalion Chief	61	90,795.38
Fire Battalion Chief	61	82,000.34
Fire Captain	57	87,099.00
Fire Captain	57	75,849.57
Fire Captain	57	87,099.00
Fire Captain	57	87,099.00
Fire Captain	57	78,091.65
Fire Captain	57	87,099.00
Fire Captain	57	75,843.20
Fire Captain	57	87,099.00
Fire Captain	57	74,700.02
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	69,769.38
Firefighter	48	61,306.22
Firefighter	48	61,306.22
Firefighter	48	59,524.46
Firefighter	48	57,799.72
Firefighter	48	57,799.72
Firefighter	48	57,799.72
Firefighter	48	57,799.72
Firefighter	48	57,799.72
Firefighter	48	56,937.48
Senior Administrative Assistant	44	50,514.26

City of Rock Springs
Final Budget 2019-2020

New Equipment

Posicheck SCBA flow-test equipment & training	16,500.00
Extractors for turnout cleaning at Station 2 and Headquarters	9,500.00
Total	26,000.00

Replacement Equipment

Recliners for headquarters	3,000.00
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Building Improvements

Remodel Headquarters	243,730.05
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Reserves

Fire Engine Repl-6 Year Reserve	150,000.00
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City of Rock Springs
Final Budget 2019-2020

General Fund
Administration/Engineering

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-13-1301-401011	Regular	299,875.06	314,613.13	351,000.00
	Salaries & Wages	299,875.06	314,613.13	351,000.00
110-13-1301-402010	Group Life Insurance	234.36	250.20	350.00
110-13-1301-402011	Health Insurance	75,091.92	75,361.84	84,000.00
110-13-1301-402020	Social Security	17,401.51	18,212.49	23,000.00
110-13-1301-402021	Medicare	4,069.78	4,259.36	5,500.00
110-13-1301-402030	Pension	49,814.36	53,571.77	65,000.00
110-13-1301-402050	Unemployment Compensation	0.00	0.00	500.00
110-13-1301-402060	Workers Compensation	11,346.58	6,299.02	11,000.00
110-13-1301-402080	Compensated Absences	0.00	0.00	10,000.00
	Employee Benefits	157,958.51	157,954.68	199,350.00
110-13-1301-403210	Education & Seminars	0.00	65.00	3,500.00
110-13-1301-403220	Books, Subscriptions & Members	647.00	1,170.79	1,000.00
110-13-1301-403310	Consulting & Technical	9,993.75	23,643.63	169,923.51
110-13-1301-404301	Maintenance Contracts	18,805.08	20,349.52	23,500.00
110-13-1301-405301	Telephone	755.67	751.54	1,100.00
110-13-1301-405302	Cell Phones	1,308.84	1,458.54	1,720.00
110-13-1301-405500	Printing & Binding	0.00	0.00	50.00
110-13-1301-405801	Travel Expense	40.45	517.79	5,000.00
110-13-1301-406001	Office Supplies	1,136.73	418.00	2,500.00
110-13-1301-406101	Postage/Freight	61.60	135.57	150.00
	Facility & Equipment			
110-13-1301-406120	Maintenance Supplies	1,944.57	1,956.68	2,500.00
110-13-1301-406130	Specialized Dept Supplies	339.95	80.25	1,000.00
110-13-1301-406203	Gas, Oil & Lube	1,401.81	1,654.11	3,000.00
	Operations & Maintenance	36,435.45	52,201.42	214,943.51
110-13-1301-407401	New Equipment Purchases	0.00	0.00	3,300.00
	Machinery & Equipment	0.00	0.00	3,300.00
110-13-1301-508401	GIS System	26,692.00	42,922.50	284,453.15
	Capital Projects	26,692.00	42,922.50	284,453.15
	Administration/Engineering	520,961.02	567,691.73	1,053,046.66

City of Rock Springs Final Budget 2019-2020

Administration/Engineering Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Director of Engineering & Operations	73	161,631.60
City Engineer	68	99,532.37
Civil Engineer I	60	88,483.20
GIS System		
Carryover FY19		234,453.15
Fiscal Year 2020 Updates		50,000.00
Total		284,453.15
New Equipment		
Easy File Cabinet		3,300.00

City of Rock Springs
Final Budget 2019-2020

General Fund
Street Department

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-13-1303-401011	Regular	633,614.03	642,939.16	682,000.00
110-13-1303-401012	Overtime	6,889.43	12,834.32	27,000.00
110-13-1303-401018	On-Call Pay	8,372.39	7,207.57	16,000.00
	Salaries & Wages	648,875.85	662,981.05	725,000.00
110-13-1303-402010	Group Life Insurance	847.71	910.27	1,100.00
110-13-1303-402011	Health Insurance	194,660.38	189,513.37	204,500.00
110-13-1303-402020	Social Security	38,254.35	39,059.92	47,000.00
110-13-1303-402021	Medicare	8,946.58	9,134.86	11,500.00
110-13-1303-402030	Pension	108,118.09	113,259.85	131,000.00
110-13-1303-402050	Unemployment Compensation	0.00	0.00	500.00
110-13-1303-402060	Workers Compensation	24,647.48	13,452.56	21,500.00
110-13-1303-402080	Compensated Absences	4,156.62	2,729.22	10,000.00
	Employee Benefits	379,631.21	368,060.05	427,100.00
110-13-1303-402103	Safety Clothing	1,519.95	1,049.94	4,335.00
	Other Personnel Expense	1,519.95	1,049.94	4,335.00
110-13-1303-403210	Education & Seminars	0.00	0.00	2,000.00
110-13-1303-404111	Water	4,067.79	4,168.75	5,800.00
110-13-1303-404112	Sewer	678.49	611.87	1,200.00
110-13-1303-404310	Building & Grounds Maintenance	24,436.01	8,629.94	28,975.00
110-13-1303-404600	Laundry Service/Uniforms	2,984.47	4,012.99	4,500.00
110-13-1303-405301	Telephone	1,469.00	1,471.42	2,000.00
110-13-1303-405302	Cell Phones	819.06	816.60	1,000.00
110-13-1303-405801	Travel Expense	0.00	0.00	200.00
110-13-1303-406001	Office Supplies	16.48	0.00	500.00
110-13-1303-406101	Postage/Freight	2.30	0.00	250.00
	Facility & Equipment			
110-13-1303-406120	Maintenance Supplies	78,034.10	51,883.40	50,000.00
110-13-1303-406125	Vehicle Maintenance	0.00	34,250.58	39,500.00
110-13-1303-406130	Specialized Dept Supplies	180,613.33	196,367.95	265,978.57
110-13-1303-406201	Natural Gas	11,412.21	8,839.43	12,000.00
110-13-1303-406202	Electricity	13,785.88	11,074.56	15,000.00
110-13-1303-406203	Gas, Oil & Lube	52,435.15	57,453.93	72,000.00
110-13-1303-406204	Street Lighting	299,789.76	307,996.12	379,000.00
110-13-1303-406205	Street Light Replacement	14,385.50	87,491.53	60,000.00

City of Rock Springs
Final Budget 2019-2020

	Operations & Maintenance	684,929.53	775,069.07	939,903.57
110-13-1303-407101	Street Rehab Program	0.00	33,460.75	100,000.00
110-13-1303-407102	ADA Concrete Project	0.00	0.00	200,000.00
110-13-1303-407106	Crack Sealing	47,021.25	46,526.40	100,000.00
110-13-1303-407107	Channel Cleaning/Improvement	509.97	15,851.40	50,000.00
110-13-1303-407108	Street Overlay	1,038,129.55	836,109.49	1,234,236.85
110-13-1303-407109	Concrete Replacement	494,449.99	723,458.23	1,019,419.00
	Highway Projects	1,580,110.76	1,655,406.27	2,703,655.85
110-13-1303-407401	New Equipment Purchases	11,407.69	53,500.00	250,000.00
110-13-1303-407410	Replacement Equipment	80.56	0.00	25,000.00
110-13-1303-407830	Equipment Reserve	0.00	252,060.00	25,000.00
	Machinery & Equipment	11,488.25	305,560.00	300,000.00
110-13-1303-507108	ARS Projects	206.48	28,556.55	146,372.50
110-13-1303-507121	Traffic Considerations	0.00	0.00	50,000.00
110-13-1303-507124	Roadway Project Reserve	0.00	2,986,810.44	500,000.00
110-13-1303-507125	James Dr/2nd St Project	0.00	0.00	323,668.80
110-13-1303-507128	Stormwater Rehab Fund	0.00	0.00	1,003,544.12
	Bunning Park Rehabilitation			
110-13-1303-507145	Project	19,362.00	245,588.09	235,049.91
	Capital Projects	19,568.48	3,260,955.08	2,258,635.33
	Street Department	3,326,124.03	7,029,081.46	7,358,629.75

City of Rock Springs Final Budget 2019-2020

Street Department Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Street Maintenance Superintendent	61	94,112.10
Maintenance Crew Supervisor	51	73,515.73
Street Maintenance Worker II	46	56,693.94
Streets Maintenance Worker I	40	47,850.19
Streets Maintenance Worker I	40	50,750.13
Streets Maintenance Worker I	40	56,034.78
Streets Maintenance Worker I	40	47,654.26
Streets Maintenance Worker I	40	52,410.59
Streets Maintenance Worker I	40	46,453.26
Streets Maintenance Worker I	40	50,750.13
Streets Maintenance Worker I	40	46,445.15
Streets Maintenance Worker I	40	46,445.15
New Equipment Purchases		
Tandem axle truck		200,000.00
Ice Breaker		50,000.00
Total		250,000.00
Stormwater Rehab Fund		
Stormwater Rehab Fund - Carryover FY19		648,544.12
Additional Funding		355,000.00
Total		1,003,544.12
Bunning Park Rehab - Carryover FY19		235,049.91
James Dr/2nd St Project - Carryover FY19		323,668.80
Reserves		
Equipment Reserve		25,000.00
Roadway Project Reserve		500,000.00
Total		525,000.00

City of Rock Springs
Final Budget 2019-2020

General Fund
Cemetery

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-13-1304-401011	Regular	138,516.43	181,113.34	192,000.00
110-13-1304-401012	Overtime	3,134.59	1,090.13	5,000.00
110-13-1304-401013	Seasonal	56,755.07	33,008.21	0.00
	Salaries & Wages	198,406.09	215,211.68	197,000.00
110-13-1304-402010	Group Life Insurance	156.24	230.16	350.00
110-13-1304-402011	Health Insurance	25,030.64	34,850.95	38,000.00
110-13-1304-402020	Social Security	12,243.08	13,052.43	13,000.00
110-13-1304-402021	Medicare	2,863.29	3,052.62	3,500.00
110-13-1304-402030	Pension	23,686.57	31,026.07	36,000.00
110-13-1304-402050	Unemployment Compensation	3,816.00	0.00	500.00
110-13-1304-402060	Workers Compensation	7,750.99	4,467.67	6,000.00
110-13-1304-402080	Compensated Absences	2,356.20	0.00	5,000.00
	Employee Benefits	77,903.01	86,679.90	102,350.00
110-13-1304-402103	Safety Clothing	473.48	1,238.29	1,000.00
	Other Personnel Expense	473.48	1,238.29	1,000.00
110-13-1304-403309	Temporary Staffing	0.00	30,931.96	143,538.20
110-13-1304-403210	Education & Seminars	90.00	95.00	1,000.00
110-13-1304-404111	Water	1,269.02	1,222.94	1,600.00
110-13-1304-404112	Sewer	176.95	177.04	300.00
110-13-1304-404310	Building & Grounds Maintenance	27,494.15	27,460.61	94,767.00
110-13-1304-404600	Laundry Service/Uniforms	884.36	1,582.54	2,500.00
110-13-1304-405301	Telephone	1,496.52	1,497.41	2,000.00
110-13-1304-405302	Cell Phones	765.56	953.43	1,000.00
110-13-1304-405801	Travel Expense	266.10	358.73	1,000.00
110-13-1304-406101	Postage/Freight	6.44	4.70	100.00
	Facility & Equipment			
110-13-1304-406120	Maintenance Supplies	5,625.71	2,820.67	14,200.00
110-13-1304-406125	Vehicle Maintenance	0.00	11,777.47	14,000.00
110-13-1304-406130	Specialized Dept Supplies	1,188.93	7,137.69	9,500.00
110-13-1304-406138	Weed Chemicals	8,646.76	4,792.00	7,000.00
110-13-1304-406201	Natural Gas	2,265.40	2,074.00	3,000.00
110-13-1304-406202	Electricity	14,820.44	17,251.78	20,000.00
110-13-1304-406203	Gas, Oil & Lube	7,923.03	10,429.76	13,000.00
	Operations & Maintenance	72,919.37	120,567.73	328,505.20

City of Rock Springs
Final Budget 2019-2020

110-13-1304-407401	New Equipment Purchases	569.00	0.00	0.00
110-13-1304-407410	Replacement Equipment	18,122.65	82,766.50	29,500.00
	Machinery & Equipment	18,691.65	82,766.50	29,500.00
110-13-1304-507407	Cemetery Improvements	21,816.50	176,907.00	0.00
110-13-1304-507409	Weed Mitigation	78,980.00	80,646.48	126,145.02
	Capital Projects	100,796.50	257,553.48	126,145.02
	Cemetery	469,190.10	764,017.58	784,500.22

**City of Rock Springs
Final Budget 2019-2020**

Cemetery Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Cemetery & Weed Supervisor	57	85,255.46
Cemetery Maintenance Worker II	46	58,947.41
Cemetery Maintenance Worker I	40	45,766.66
Replacement Equipment		
Zero turn mower		19,500.00
Sod Cutter		6,500.00
Weed Trimmers		3,500.00
Total		29,500.00

City of Rock Springs

Final Budget 2019-2020

General Fund Parks

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-14-1401-401011	Regular	277,823.68	283,740.35	290,000.00
110-14-1401-401012	Overtime	508.75	160.55	1,000.00
110-14-1401-401013	Seasonal	109,880.61	58,601.94	0.00
110-14-1401-401014	Part Time	29,887.50	33,124.36	33,500.00
110-14-1401-401018	On-Call Pay	3,178.08	4,535.84	5,000.00
	Salaries & Wages	421,278.62	380,163.04	329,500.00
110-14-1401-402010	Group Life Insurance	312.48	333.60	500.00
110-14-1401-402011	Health Insurance	86,606.16	90,638.40	96,000.00
110-14-1401-402020	Social Security	25,575.71	22,900.83	21,000.00
110-14-1401-402021	Medicare	5,981.38	5,355.83	5,500.00
110-14-1401-402030	Pension	48,020.02	49,568.02	55,000.00
110-14-1401-402050	Unemployment Compensation	17,405.05	14,220.02	15,000.00
110-14-1401-402060	Workers Compensation	16,169.48	7,903.64	10,500.00
110-14-1401-402080	Compensated Absences	7,154.30	4,920.42	16,000.00
	Employee Benefits	207,224.58	195,840.76	219,500.00
110-14-1401-403210	Education & Seminars	1,450.00	0.00	3,000.00
110-14-1401-403220	Books, Subscriptions & Members	1,072.00	1,212.00	1,250.00
110-14-1401-403309	Temporary Staffing	0.00	87,041.35	256,225.66
110-14-1401-403310	Consulting & Technical	0.00	-390.00	0.00
110-14-1401-404111	Water	197,483.73	216,884.46	255,000.00
110-14-1401-404112	Sewer	768.40	760.53	1,000.00
110-14-1401-404310	Building & Grounds Maintenance	48,911.30	49,002.64	61,764.83
110-14-1401-404600	Laundry Service/Uniforms	1,009.00	1,841.00	2,500.00
110-14-1401-405301	Telephone	3,078.27	3,073.38	3,500.00
110-14-1401-405302	Cell Phones	1,592.40	1,489.64	1,800.00
110-14-1401-405801	Travel Expense	723.72	0.00	3,000.00
110-14-1401-406001	Office Supplies	104.89	963.73	1,000.00
110-14-1401-406101	Postage/Freight	4.61	56.75	100.00
	Facility & Equipment			
110-14-1401-406120	Maintenance Supplies	53,400.27	22,718.93	42,336.00
110-14-1401-406125	Vehicle Maintenance	0.00	16,644.62	18,000.00
110-14-1401-406130	Specialized Dept Supplies	70,751.40	67,155.10	72,550.00
110-14-1401-406201	Natural Gas	19,187.24	17,453.61	20,000.00
110-14-1401-406202	Electricity	25,619.56	29,365.65	30,000.00
110-14-1401-406203	Gas, Oil & Lube	15,037.70	18,178.82	20,000.00

City of Rock Springs
Final Budget 2019-2020

110-14-1401-407302	Fees In Lieu Of Parks	0.00	0.00	1,514.08
	Operations & Maintenance	440,194.49	533,452.21	794,540.57
110-14-1401-407401	New Equipment Purchases	699.95	0.00	0.00
110-14-1401-407410	Replacement Equipment	1,915.00	0.00	30,000.00
	Machinery & Equipment	2,614.95	0.00	30,000.00
110-14-1401-507305	Rahonce Park/Skate Park	0.00	0.00	3,638.00
110-14-1401-507315	Parks Improvements	24,985.25	3,500.00	136,680.00
	Capital Projects	24,985.25	3,500.00	140,318.00
	Parks	1,096,297.89	1,112,956.01	1,513,858.57

City of Rock Springs Final Budget 2019-2020

Parks Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Park Superintendent	61	94,112.10
Maintenance Crew Supervisor	51	73,515.73
Irrigation Specialist	44	61,849.63
Irrigation Specialist	44	57,852.08
Park Maintenance Worker *	40	0.00

* Position is authorized but defunded for FY2020

Part-time Positions

Part-time Laborer	1456 hrs/yr	16,380.00
Part-time Laborer	1456 hrs/yr	16,380.00

Replacement Equipment

Water Wagon	30,000.00
Rahonce Park/ Skate Park - Carryover FY19	3,638.00
Fees in Lieu of Parks - Carryover FY19	1,514.08

Parks Improvements

Benches	20,000.00
Metal Roofing Bunning Park	10,000.00
Metal Roofing Century West	7,000.00
Various Projects - Carryover FY19	99,680.00
Total	136,680.00

City of Rock Springs

Final Budget 2019-2020

General Fund Golf Course

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-14-1402-401011	Regular	438,807.00	460,999.89	505,000.00
110-14-1402-401012	Overtime	6,647.92	5,106.13	3,000.00
110-14-1402-401013	Seasonal	197,470.43	97,884.67	0.00
110-14-1402-401014	Part Time	0.00	6,901.95	16,500.00
110-14-1402-401018	On-Call Pay	396.45	1,269.12	3,500.00
	Salaries & Wages	643,321.80	572,161.76	528,000.00
110-14-1402-402010	Group Life Insurance	532.08	581.04	703.08
110-14-1402-402011	Health Insurance	153,934.30	161,953.45	179,500.00
110-14-1402-402020	Social Security	38,260.95	33,486.73	32,000.00
110-14-1402-402021	Medicare	8,948.18	7,831.54	8,000.00
110-14-1402-402030	Pension	73,134.31	79,082.42	92,000.00
110-14-1402-402050	Unemployment Compensation	21,546.71	12,858.98	15,000.00
110-14-1402-402060	Workers Compensation	23,799.78	11,433.14	15,500.00
110-14-1402-402080	Compensated Absences	4,522.80	4,440.93	10,000.00
	Employee Benefits	324,679.11	311,668.23	352,703.08
110-14-1402-403210	Education & Seminars	250.00	0.00	1,500.00
110-14-1402-403220	Books, Subscriptions & Members	1,260.00	2,271.00	2,150.00
110-14-1402-403309	Temporary Staffing	0.00	101,769.31	310,433.60
110-14-1402-403310	Consulting & Technical	990.00	0.00	1,000.00
110-14-1402-404101	Television	1,018.94	966.43	1,000.00
110-14-1402-404111	Water	4,559.20	4,584.88	9,000.00
110-14-1402-404112	Sewer	3,530.40	3,686.43	3,900.00
110-14-1402-404310	Building & Grounds Maintenance	106,392.31	35,880.58	58,000.00
110-14-1402-404600	Laundry Service/Uniforms	521.68	641.87	1,500.00
110-14-1402-405301	Telephone	3,845.70	4,636.22	4,000.00
110-14-1402-405302	Cell Phones	1,153.70	1,247.31	1,300.00
110-14-1402-405403	Promotional Advertising	715.00	504.51	1,500.00
110-14-1402-405801	Travel Expense	51.50	519.63	1,000.00
110-14-1402-406001	Office Supplies	1,655.94	1,494.76	1,800.00
110-14-1402-406101	Postage/Freight	121.08	417.69	250.00
	Facility & Equipment			
110-14-1402-406120	Maintenance Supplies	73,970.08	69,980.23	75,170.00
110-14-1402-406130	Specialized Dept Supplies	86,637.21	77,396.31	95,491.70
110-14-1402-406133	Special Projects	113,560.86	96,495.14	121,706.81
110-14-1402-406201	Natural Gas	16,484.88	13,739.46	18,000.00

City of Rock Springs
Final Budget 2019-2020

110-14-1402-406202	Electricity	129,333.32	163,994.42	163,000.00
110-14-1402-406203	Gas, Oil & Lube	24,959.73	22,894.74	35,000.00
	Operations & Maintenance	571,011.53	603,120.92	906,702.11
110-14-1402-407202	Building Improvements	10,001.92	53,212.59	33,000.00
	Buildings	10,001.92	53,212.59	33,000.00
110-14-1402-407401	New Equipment Purchases	10,650.00	8,665.00	0.00
110-14-1402-407410	Replacement Equipment	679.99	65,338.51	28,000.00
110-14-1402-407845	Golf Cart Replacement Reserve	204,612.00	0.00	120,000.00
	Machinery & Equipment	215,941.99	74,003.51	148,000.00
	Golf Course	1,764,956.35	1,614,167.01	1,968,405.19

City of Rock Springs Final Budget 2019-2020

Golf Course Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Recreation Complex Superintendent	61	89,505.52
Golf Professional	57	78,622.13
Assistant Golf Professional	35	40,446.22
Maintenance Crew Supervisor	51	64,647.86
Maintenance Crew Supervisor	51	62,769.82
Equipment Mechanic	48	56,600.34
Irrigation Specialist	44	57,124.08
Irrigation Specialist	44	52,806.42
Security - Police Department		7,200.00
Part-time Positions		
Equipment Mechanic		15,652.00
Building Improvements		
Clubhouse upkeep		8,000.00
New flooring for restaurant		25,000.00
Total		33,000.00
Replacement Equipment		
Bunker Rake		24,000.00
Rental golf sets		4,000.00
Total		28,000.00
Reserves		
Golf Cart Replacement Reserve -Carryover FY19		80,000.00
Golf Cart Replacement Reserve FY20		40,000.00
Total		120,000.00

City of Rock Springs
Final Budget 2019-2020

General Fund
Civic Center

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-14-1404-401011	Regular	460,210.01	450,788.56	478,000.00
110-14-1404-401012	Overtime	5,995.32	8,796.67	14,000.00
110-14-1404-401013	Seasonal	46,957.14	37,953.09	64,000.00
110-14-1404-401014	Part Time	109,354.55	144,119.81	188,000.00
110-14-1404-401018	On-Call Pay	1,985.56	2,119.86	5,000.00
	Salaries & Wages	624,502.58	643,777.99	749,000.00
110-14-1404-402010	Group Life Insurance	630.45	675.18	800.00
110-14-1404-402011	Health Insurance	157,134.75	152,406.42	134,500.00
110-14-1404-402020	Social Security	36,786.78	37,985.44	47,000.00
110-14-1404-402021	Medicare	8,603.36	8,883.76	11,500.00
110-14-1404-402030	Pension	77,767.79	79,947.07	89,000.00
110-14-1404-402050	Unemployment Compensation	0.00	0.00	500.00
110-14-1404-402060	Workers Compensation	22,363.05	12,274.21	20,000.00
110-14-1404-402080	Compensated Absences	3,981.41	675.67	4,000.00
	Employee Benefits	307,267.59	292,847.75	307,300.00
110-14-1404-403210	Education & Seminars	1,380.00	1,898.25	1,800.00
110-14-1404-403220	Books, Subscriptions & Members	99.00	320.50	700.00
110-14-1404-403310	Consulting & Technical	0.00	0.00	6,500.00
110-14-1404-404101	Television	826.46	996.01	1,200.00
110-14-1404-404111	Water	3,709.12	3,795.09	5,200.00
110-14-1404-404112	Sewer	4,969.76	4,927.70	5,000.00
110-14-1404-404301	Maintenance Contracts	3,478.61	2,776.58	3,000.00
110-14-1404-404310	Building & Grounds Maintenance	24,367.46	16,455.75	26,430.00
110-14-1404-404600	Laundry Service/Uniforms	1,341.68	1,821.50	2,600.00
110-14-1404-404708	Fireworks	0.00	35,000.00	20,000.00
110-14-1404-405301	Telephone	3,972.07	4,683.18	4,000.00
110-14-1404-405302	Cell Phones	2,304.50	2,594.37	2,400.00
110-14-1404-405403	Promotional Advertising	7,201.75	5,049.67	12,500.00
110-14-1404-405500	Printing & Binding	2,249.51	0.00	3,200.00
110-14-1404-405801	Travel Expense	265.64	104.17	2,500.00
110-14-1404-406001	Office Supplies	2,713.98	2,581.67	4,600.00
110-14-1404-406101	Postage/Freight	149.77	166.88	400.00
	Facility & Equipment			
110-14-1404-406120	Maintenance Supplies	54,054.62	32,874.84	50,300.00
110-14-1404-406130	Specialized Dept Supplies	14,973.64	19,491.10	34,063.00

City of Rock Springs
Final Budget 2019-2020

110-14-1404-406132	Recreation Projects	9,628.02	9,276.11	19,205.00
110-14-1404-406133	Special Projects	414.00	362.06	750.00
110-14-1404-406201	Natural Gas	33,900.50	33,318.58	43,000.00
110-14-1404-406202	Electricity	44,968.69	41,587.56	47,000.00
110-14-1404-406203	Gas, Oil & Lube	1,806.87	2,180.11	3,500.00
	Operations & Maintenance	218,775.65	222,261.68	299,848.00
110-14-1404-407401	New Equipment Purchases	0.00	0.00	50,000.00
110-14-1404-407410	Replacement Equipment	0.00	17,366.00	13,500.00
	Machinery & Equipment	0.00	17,366.00	63,500.00
	Civic Center	1,150,545.82	1,176,253.42	1,419,648.00

City of Rock Springs Final Budget 2019-2020

Civic Center Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Recreation Center Supervisor	61	92,468.69
Senior Recreation Supervisor	47	65,413.92
Building Maintenance Mechanic II *	46	0.00
Recreation Supervisor	40	56,034.78
Recreation Supervisor	40	48,767.26
Recreation Supervisor	40	45,766.66
Recreation Specialist	33	0.00
Janitor	27	36,813.71
Janitor	27	34,719.15
Lifeguard/Instructor	31	44,869.34
Administrative Assistant	36	50,757.62

* Position is authorized but defunded for FY2020

Part Time Positions

Substitute Janitor	780 hrs/yr	8,190.00
8 Instructors	5,096 hrs/yr	75,738.00
10 Lifeguards	8,060 hrs/yr	90,220.00
2 Adult Supervisors	1,040 hrs/yr	12,090.00

Seasonal Positions

6 Summer Recreation Aides (Adult Supervisors)	1,890 hrs/yr	19,875.00
9 Lifeguards	3,960 hrs/yr	43,780.00

New Equipment Purchases

Golf Simulator	50,000.00
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Replacement Equipment

Treadmill Replacement	6,000.00
Elliptical Replacement	6,000.00
Weights Replacement	1,500.00
Total	13,500.00

City of Rock Springs Final Budget 2019-2020

General Fund Indoor Recreation Center

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-14-1405-401011	Regular	979,760.30	1,022,472.38	1,045,000.00
110-14-1405-401012	Overtime	15,957.55	21,986.31	16,000.00
110-14-1405-401013	Seasonal	36,937.50	29,794.50	41,000.00
110-14-1405-401014	Part Time	313,762.63	278,815.29	322,000.00
	Salaries & Wages	1,346,417.98	1,353,068.48	1,424,000.00
110-14-1405-402010	Group Life Insurance	1,176.12	1,283.56	1,500.00
110-14-1405-402011	Health Insurance	242,521.74	242,171.18	253,000.00
110-14-1405-402020	Social Security	80,521.92	81,273.53	90,000.00
110-14-1405-402021	Medicare	18,831.84	19,007.69	21,500.00
110-14-1405-402030	Pension	164,671.17	177,340.23	189,000.00
110-14-1405-402050	Unemployment Compensation	0.00	0.00	500.00
110-14-1405-402060	Workers Compensation	49,426.37	26,268.05	37,000.00
110-14-1405-402080	Compensated Absences	0.00	4,575.55	10,000.00
	Employee Benefits	557,149.16	551,919.79	602,500.00
110-14-1405-403210	Education & Seminars	1,468.30	647.00	560.00
110-14-1405-403220	Books, Subscriptions & Members	1,895.80	1,509.10	2,475.00
110-14-1405-404101	Television	826.46	853.99	1,005.72
110-14-1405-404111	Water	43,504.01	48,815.69	50,000.00
110-14-1405-404112	Sewer	85,711.26	82,767.61	88,500.00
110-14-1405-404301	Maintenance Contracts	1,975.00	1,975.00	2,100.00
110-14-1405-404310	Building & Grounds Maintenance	26,334.17	72,858.55	93,617.00
110-14-1405-404600	Laundry Service/Uniforms	791.22	2,177.11	2,300.00
110-14-1405-405301	Telephone	4,086.87	4,068.24	4,087.00
110-14-1405-405302	Cell Phones	2,543.06	2,525.77	2,550.00
110-14-1405-405403	Promotional Advertising	1,528.00	1,745.66	3,180.00
110-14-1405-405500	Printing & Binding	894.66	1,078.99	1,000.00
110-14-1405-405801	Travel Expense	254.80	89.87	0.00
110-14-1405-406001	Office Supplies	5,327.66	3,227.89	5,167.67
110-14-1405-406101	Postage/Freight	92.81	49.41	250.00
	Facility & Equipment			
110-14-1405-406120	Maintenance Supplies	162,614.11	127,850.34	140,175.00
110-14-1405-406121	YAH Building Supplies	2,959.72	1,864.59	2,500.00
110-14-1405-406130	Specialized Dept Supplies	28,469.05	21,545.90	27,696.30
110-14-1405-406133	Special Projects	32,198.25	21,996.83	37,365.35
110-14-1405-406135	Ice Arena Concession	9,239.15	6,860.66	10,000.00

City of Rock Springs
Final Budget 2019-2020

110-14-1405-406201	Natural Gas	111,597.50	98,367.06	105,000.00
110-14-1405-406202	Electricity	190,456.11	211,805.66	220,000.00
110-14-1405-406203	Gas, Oil & Lube	3,183.56	2,973.89	3,000.00
	Operations & Maintenance	717,951.53	717,654.81	802,529.04
110-14-1405-407401	New Equipment Purchases	917.84	569.00	0.00
110-14-1405-407410	Replacement Equipment	14,710.42	11,605.24	13,000.00
	Machinery & Equipment	15,628.26	12,174.24	13,000.00
	Indoor Recreation Center	2,637,146.93	2,634,817.32	2,842,029.04

City of Rock Springs Final Budget 2019-2020

Indoor Recreation Center Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Director of Parks & Recreation	73	126,570.08
Recreation Center Superintendent	61	94,112.10
Building Maintenance Supervisor	57	85,255.46
Ice Arena Supervisor	51	72,400.02
Senior Administrative Assistant	44	56,025.22
Building Maintenance Mechanic II	46	64,976.91
Building Maintenance Mechanic II	46	64,976.91
Senior Recreation Supervisor	47	61,763.73
Recreation Supervisor	40	56,034.78
Recreation Supervisor	40	56,034.78
Senior Custodian	36	50,757.62
Janitor	27	40,642.58
Janitor	27	40,642.58
Janitor	27	33,194.10
Administrative Assistant	36	50,757.62
Administrative Assistant	36	50,757.62
Lifeguard	31	37,197.06
Seasonal Positions		
10 Seasonal Ice Arena	4,050 hrs/yr	40,500.00
Part Time Positions		
3 Receptionists	3,120 hrs/yr	31,200.00
2 Gym Supervisors	2,340 hrs/yr	26,000.00
Senior Recreation Supervisor	47.00	27,610.34
7 Instructors	2,080 hrs/yr	40,014.00
10 Lifeguards	12,948 hrs/yr	112,593.00
3 Janitors	4,524 hrs/yr	54,508.96
3 Child Care Workers	2,730 hrs/yr	27,982.50
Replacement Equipment		
Up Right Bike		6,500.00
Recumbent Bike		6,500.00
Total		13,000.00

City of Rock Springs
Final Budget 2019-2020

General Fund
Non-Departmental

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-15-1501-402011	Health Insurance	189,292.20	147,419.91	170,000.00
110-15-1501-402080	Compensated Absences	75,000.00	75,000.00	75,000.00
110-15-1501-402201	Immunizations	0.00	0.00	3,000.00
110-15-1501-402202	Health Screenings	0.00	0.00	7,000.00
	Employee Benefits	264,292.20	222,419.91	255,000.00
110-15-1501-403101	Elections	0.00	13,230.00	0.00
110-15-1501-403230	Meeting & Association Dues	5,600.00	5,800.00	5,800.00
110-15-1501-403301	Litigation & Consultation	8,619.26	0.00	50,000.00
110-15-1501-403321	Safety, Health & Training	0.00	0.00	7,000.00
110-15-1501-404410	Leases	15,170.55	15,622.37	20,000.00
110-15-1501-405201	Insurance Premiums	495,756.00	502,657.00	520,000.00
110-15-1501-405202	Surety Bond Premiums	2,028.00	800.00	2,500.00
110-15-1501-405203	Deductibles & Settlements	5,000.00	0.00	10,000.00
110-15-1501-405204	Insurance Claims	18,579.15	9,256.35	0.00
110-15-1501-405401	Legal	45,866.02	43,315.79	50,000.00
110-15-1501-406502	Adj To Market Value Investment	131,809.23	32,396.65	0.00
110-15-1501-407103	Purchase Of Land/Buildings	0.00	0.00	988,967.42
	Operations & Maintenance	728,428.21	623,078.16	1,654,267.42
110-15-1501-404701	RS-SWCO Airport Funding	234,562.00	360,233.46	1,074,716.54
110-15-1501-404702	Air Service Agreement	97,543.78	79,400.85	243,697.79
110-15-1501-404801	Senior Citizens Appropria	101,511.15	83,561.92	89,500.00
110-15-1501-404802	Fine Art Center Appropriation	23,085.00	25,400.00	25,400.00
110-15-1501-404803	Library Appropriation	20,776.50	23,085.00	23,085.00
110-15-1501-404804	Chamber Business Development	35,000.00	40,000.00	30,000.00
110-15-1501-404805	Star Fixed Route Funding	38,620.36	42,911.00	42,911.00
110-15-1501-404807	RECO-Recycling & Environm	42,322.52	85,000.00	189,000.00
110-15-1501-404808	Chamber Of Commerce Appro	29,625.76	39,502.76	39,501.00
110-15-1501-407500	Special Projects	13,252.50	70,605.50	140,375.00
	Appropriations	636,299.57	849,700.49	1,898,186.33
	Non-Departmental	1,629,019.98	1,695,198.56	3,807,453.75

**City of Rock Springs
Final Budget 2019-2020**

Non-Departmental Notes

Purchase of Land/Buildings

Purchase of Land - Carryover FY19	388,967.42
1st Security Building	500,000.00
Acquisition of Property	100,000.00
Total	988,967.42

Special Projects

Sweetwater County Fair	60,000.00
Grant match for Drug Treatment Court	7,000.00
YAH Programs	61,375.00
Red Desert Rodeo	12,000.00
Total	140,375.00

Safety, Health & Training - Carryover FY19	7,000.00
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City of Rock Springs Final Budget 2019-2020

General Fund

Public Services Administration/Planning

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-19-1901-401011	Regular	264,975.20	166,116.91	199,000.00
110-19-1901-401012	Overtime	12.07	9.92	3,000.00
	Salaries & Wages	264,987.27	166,126.83	202,000.00
110-19-1901-402010	Group Life Insurance	284.59	186.97	300.00
110-19-1901-402011	Health Insurance	51,786.71	30,373.53	38,500.00
110-19-1901-402020	Social Security	15,920.68	10,156.81	13,500.00
110-19-1901-402021	Medicare	3,723.33	2,375.34	3,500.00
110-19-1901-402030	Pension	42,279.15	28,579.63	36,500.00
110-19-1901-402050	Unemployment Compensation	0.00	0.00	500.00
110-19-1901-402060	Workers Compensation	9,672.08	2,588.62	5,000.00
110-19-1901-402080	Compensated Absences	3,530.66	6,553.86	3,000.00
	Employee Benefits	127,197.20	80,814.76	100,800.00
110-19-1901-403210	Education & Seminars	0.00	0.00	1,595.00
110-19-1901-403220	Books, Subscriptions & Members	239.00	357.00	900.00
110-19-1901-403310	Consulting & Technical	34,515.00	3,150.00	23,835.00
110-19-1901-404301	Maintenance Contracts	780.00	780.00	1,500.00
110-19-1901-405301	Telephone	1,083.08	1,047.47	1,200.00
110-19-1901-405302	Cell Phones	436.28	250.36	0.00
110-19-1901-405500	Printing & Binding	220.59	227.60	500.00
110-19-1901-405801	Travel Expense	1,044.14	0.00	3,000.00
110-19-1901-406001	Office Supplies	1,153.64	564.62	2,254.00
110-19-1901-406101	Postage/Freight	734.23	229.17	850.00
	Facility & Equipment			
110-19-1901-406120	Maintenance Supplies	359.95	1,053.56	5,000.00
110-19-1901-406130	Specialized Dept Supplies	90.35	77.10	200.00
110-19-1901-406203	Gas, Oil & Lube	882.20	426.99	800.00
	Operations & Maintenance	41,538.46	8,163.87	41,634.00
110-19-1901-407005	Nuisance Abatement	0.00	0.00	1,000.00
	Special Programs	0.00	0.00	1,000.00
110-19-1901-407401	New Equipment Purchases	0.00	525.00	0.00
	Machinery & Equipment	0.00	525.00	0.00
	Public Services Admin/Planning	433,722.93	255,630.46	345,434.00

**City of Rock Springs
Final Budget 2019-2020**

Public Services Administration/Planning Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
City Planner	65	83,181.28
Senior Administrative Assistant	44	56,025.22
Planning Technician	47	57,122.00

City of Rock Springs

Final Budget 2019-2020

General Fund Building Inspections

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-19-1902-401011	Regular	240,587.43	244,443.55	250,000.00
110-19-1902-401012	Overtime	0.00	0.00	6,500.00
	Salaries & Wages	240,587.43	244,443.55	256,500.00
110-19-1902-402010	Group Life Insurance	247.38	250.20	350.00
110-19-1902-402011	Health Insurance	77,553.94	78,588.12	84,000.00
110-19-1902-402020	Social Security	13,833.69	14,098.79	16,500.00
110-19-1902-402021	Medicare	3,235.27	3,297.23	4,000.00
110-19-1902-402030	Pension	39,995.04	41,984.72	46,500.00
110-19-1902-402050	Unemployment Compensation	0.00	0.00	500.00
110-19-1902-402060	Workers Compensation	8,999.71	4,894.56	7,500.00
110-19-1902-402080	Compensated Absences	206.27	2,178.97	3,000.00
	Employee Benefits	144,071.30	145,292.59	162,350.00
110-19-1902-403210	Education & Seminars	885.00	939.00	2,400.00
110-19-1902-403220	Books, Subscriptions & Members	1,904.28	2,614.78	3,500.00
110-19-1902-405301	Telephone	377.68	368.35	500.00
110-19-1902-405500	Printing & Binding	0.00	0.00	500.00
110-19-1902-405801	Travel Expense	549.89	1,804.10	4,000.00
110-19-1902-406001	Office Supplies	105.57	0.00	500.00
110-19-1902-406101	Postage/Freight	432.54	450.58	600.00
	Facility & Equipment			
110-19-1902-406120	Maintenance Supplies	459.94	276.89	1,000.00
110-19-1902-406130	Specialized Dept Supplies	165.00	182.81	200.00
110-19-1902-406203	Gas, Oil & Lube	2,186.30	1,855.07	3,200.00
	Operations & Maintenance	7,066.20	8,491.58	16,400.00
110-19-1902-407005	Nuisance Abatement	0.00	0.00	1,000.00
110-19-1902-407010	Dangerous Building Abatement	0.00	0.00	4,000.00
	Special Programs	0.00	0.00	5,000.00
	Building Inspections	391,724.93	398,227.72	440,250.00

**City of Rock Springs
Final Budget 2019-2020**

Building Inspection Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Chief Building Inspector	64	101,343.84
Plans Examiner	51	73,515.73
Electrical Inspector	51	73,515.73

City of Rock Springs
Final Budget 2019-2020

General Fund
Vehicle Maintenance

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-19-1903-401011	Regular	350,398.39	339,518.87	360,000.00
110-19-1903-401012	Overtime	251.38	324.22	3,000.00
110-19-1903-401018	On-Call Pay	0.00	1,354.22	10,000.00
	Salaries & Wages	350,649.77	341,197.31	373,000.00
110-19-1903-402010	Group Life Insurance	390.60	403.98	500.00
110-19-1903-402011	Health Insurance	116,142.12	117,240.96	129,500.00
110-19-1903-402020	Social Security	20,084.59	19,513.10	24,000.00
110-19-1903-402021	Medicare	4,697.23	4,563.55	6,000.00
110-19-1903-402030	Pension	57,917.24	57,840.97	65,500.00
110-19-1903-402060	Workers Compensation	13,101.25	6,768.25	11,000.00
110-19-1903-402080	Compensated Absences	0.00	1,343.11	3,000.00
	Employee Benefits	212,333.03	207,673.92	239,500.00
110-19-1903-402103	Safety Clothing	636.04	721.06	900.00
	Other Personnel Expense	636.04	721.06	900.00
110-19-1903-403210	Education & Seminars	160.00	0.00	500.00
110-19-1903-404310	Building & Grounds Maintenance	4,964.33	1,438.41	11,700.00
110-19-1903-404600	Laundry Service/Uniforms	2,594.18	4,098.71	4,600.00
110-19-1903-405301	Telephone	694.92	696.95	700.00
110-19-1903-405302	Cell Phones	382.78	327.77	400.00
110-19-1903-405801	Travel Expense	0.00	0.00	500.00
110-19-1903-406001	Office Supplies	139.98	339.02	400.00
	Facility & Equipment			
110-19-1903-406120	Maintenance Supplies	1,289.03	1,417.94	2,500.00
110-19-1903-406123	STAR Transit Repairs	10,537.23	6,838.66	15,000.00
110-19-1903-406130	Specialized Dept Supplies	2,489.98	1,115.66	3,000.00
110-19-1903-406202	Electricity	4,145.50	2,866.21	4,000.00
110-19-1903-406203	Gas, Oil & Lube	766.72	670.44	1,000.00
	Operations & Maintenance	28,164.65	19,809.77	44,300.00
110-19-1903-407401	New Equipment Purchases	0.00	3,995.00	10,700.00
110-19-1903-407410	Replacement Equipment	492.99	366.55	1,200.00
	Machinery & Equipment	492.99	4,361.55	11,900.00
	Vehicle Maintenance	592,276.48	573,763.61	669,600.00

City of Rock Springs Final Budget 2019-2020

Vehicle Maintenance Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Equipment Maintenance Supervisor	61	94,112.10
Equipment Mechanic	48	68,275.17
Equipment Mechanic	48	68,275.17
Equipment Mechanic	48	68,275.17
Equipment Mechanic	48	55,759.81
Replacement Equipment		
3 Ton Floor Jack		250.00
Taps & Drill Bits		300.00
Cordless Drill		150.00
Misc. Tool Replacement		500.00
Total		1,200.00
New Equipment		
Air conditioning machine		7,600.00
30 Gallon Air Compressor/Generator		3,100.00
Total		10,700.00

City of Rock Springs
Final Budget 2019-2020

General Fund
RS Historical Museum

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
110-34-3401-401011	Regular	55,083.53	58,742.09	63,000.00
110-34-3401-401012	Overtime	114.02	0.00	500.00
110-34-3401-401014	Part Time	24,270.67	42,039.05	45,000.00
	Salaries & Wages	79,468.22	100,781.14	108,500.00
110-34-3401-402010	Group Life Insurance	69.15	83.40	100.00
110-34-3401-402011	Health Insurance	20,352.77	26,196.04	28,000.00
110-34-3401-402020	Social Security	4,790.92	5,755.27	7,500.00
110-34-3401-402021	Medicare	1,120.47	1,345.98	2,000.00
110-34-3401-402030	Pension	9,146.57	9,997.31	12,000.00
110-34-3401-402050	Unemployment Compensation	0.00	0.00	500.00
110-34-3401-402060	Workers Compensation	2,952.65	2,003.07	3,500.00
110-34-3401-402080	Compensated Absences	3,626.96	0.00	3,000.00
110-34-3401-403210	Education & Seminars	0.00	195.00	200.00
	Employee Benefits	42,059.49	45,576.07	56,800.00
110-34-3401-403220	Books, Subscriptions & Members	502.99	268.00	550.00
110-34-3401-404111	Water	350.76	348.08	600.00
110-34-3401-404112	Sewer	147.13	154.22	200.00
110-34-3401-404301	Maintenance Contracts	1,652.50	1,652.50	2,000.00
110-34-3401-404310	Building & Grounds Maintenance	1,759.66	3,860.86	13,000.00
110-34-3401-405301	Telephone	1,039.96	1,028.15	1,200.00
110-34-3401-405403	Promotional Advertising	4,326.99	4,096.71	5,000.00
110-34-3401-405500	Printing & Binding	287.36	0.00	500.00
110-34-3401-405801	Travel Expense	0.00	0.00	3,000.00
110-34-3401-406001	Office Supplies	2,331.08	1,978.71	2,000.00
110-34-3401-406101	Postage/Freight	77.09	265.13	163.00
	Facility & Equipment			
110-34-3401-406120	Maintenance Supplies	1,853.05	891.95	1,500.00
110-34-3401-406130	Specialized Dept Supplies	3,655.09	3,499.39	3,500.00
110-34-3401-406133	Special Projects	6,275.03	5,699.44	6,300.00
110-34-3401-406139	Board Projects	6,946.22	2,467.74	7,000.00
110-34-3401-406201	Natural Gas	8,030.37	7,520.44	9,500.00
110-34-3401-406202	Electricity	5,818.15	6,784.13	9,500.00
	Operations & Maintenance	45,053.43	40,515.45	65,513.00
110-34-3401-407120	Prior Fiscal Year Donations	3,465.00	0.00	9,096.82
	Donations	3,465.00	0.00	9,096.82

City of Rock Springs
Final Budget 2019-2020

110-34-3401-407202	Building Improvements	0.00	0.00	27,000.00
	Buildings	0.00	0.00	27,000.00
	RS Historical Museum	170,046.14	186,872.66	266,909.82
Total General Fund		30,135,085.78	34,460,098.49	42,421,072.95

**City of Rock Springs
Final Budget 2019-2020**

RS Historical Museum Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Museum Coordinator	51	60,943.38
Part Time Positions		
Exhibits Technician	36	29,453.42
Attendant	1,456 hrs/yr	14,560.00
Prior Fiscal Year Donations - Carryover FY19		9,096.82
Building Improvements		
Building Gutters/Electrical		27,000.00

City of Rock Springs **Final Budget 2019-2020**

Road Impact Fee Fund **Revenues**

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
112-00-0000-341010	Road Impact Fees	2,040.00	0.00	100.00
112-00-0000-361100	Interest On Investments	5,163.97	7,700.00	200.00
	Road Impact Fee Revenues	7,203.97	7,700.00	300.00

Expenditures

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
112-17-1702-507113	Roadway Extension	0.00	0.00	20,000.00
	Road Impact Fee Expenditures	0.00	0.00	20,000.00

City of Rock Springs

Final Budget 2019-2020

Health Insurance Fund Revenues

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
113-00-0000-361100	Interest On Investments	9,064.07	14,661.19	4,000.00
113-00-0000-366020	Reimbursement For BC/BS	3,862,299.18	3,900,054.55	4,000,000.00
113-00-0000-366200	Miscellaneous Reimbursements	280,214.36	607,070.79	100,000.00
	Health Insurance Revenues	4,151,577.61	4,521,786.53	4,104,000.00

Expenditures

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
113-18-1801-403135	Insurance Administration	778,038.90	861,836.09	1,035,000.00
113-18-1801-403140	Insurance Claims	3,318,727.30	3,325,641.95	3,400,000.00
113-18-1801-403142	Insurance Premium To Vendor	0.00	10,901.71	36,000.00
	Health Insurance Expenditures	4,096,766.20	4,198,379.75	4,471,000.00

City of Rock Springs **Final Budget 2019-2020**

General Fund Reserves Fund **Transfers In**

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
115-00-0000-391010	From General Fund	75,000.00	3,071,810.44	1,045,000.00
	Transfers to Reserves	75,000.00	3,071,810.44	1,045,000.00

Transfers Out

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
115-11-1103-409210	Transfer To General Fund	204,612.00	202,060.00	0.00
	Transfers from Reserves	204,612.00	202,060.00	0.00

City of Rock Springs
Final Budget 2019-2020

**Sewer Fund
Revenues**

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
130-00-0000-334110	AML Funds	25,677.73	383,385.85	91,209.64
	Capital Facilities Tax			
130-00-0000-335325	Reimbursement - 6th Cent	1,973,545.68	0.00	0.00
130-00-0000-337150	Rec Board Effluent	5,569.12	8,907.26	9,000.00
	Intergovernmental Revenue	2,004,792.53	392,293.11	100,209.64
130-00-0000-344050	Sewer Connection Fees	72,450.00	94,500.00	80,000.00
130-00-0000-344100	Sewer Use Fees	4,595,821.23	4,782,702.41	4,636,000.00
130-00-0000-344150	Late Charges	17,704.90	18,327.56	10,000.00
	Charges for Services	4,685,976.13	4,895,529.97	4,726,000.00
130-00-0000-344200	Pretreatment Permit Fees	600.00	0.00	0.00
130-00-0000-361100	Interest On Investments	45,005.27	35,523.25	18,000.00
130-00-0000-366010	Prop & Liab Insurance	24,314.00	0.00	0.00
130-00-0000-366025	Employee Share	54,019.89	63,686.93	62,790.00
130-00-0000-366200	Miscellaneous Reimbursements	1,927.69	2,028.07	100.00
130-00-0000-368000	Sundry Revenues	8,325.30	10,178.38	5,000.00
	Miscellaneous Revenues	134,192.15	111,416.63	85,890.00
	Sewer Revenues	6,824,960.81	5,399,239.71	4,912,099.64

City of Rock Springs
Final Budget 2019-2020

Sewer Fund
Sewer Administration

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
130-16-1108-401011	Regular	68,332.47	71,774.93	80,000.00
	Salaries & Wages	68,332.47	71,774.93	80,000.00
130-16-1108-402010	Group Life Insurance	100.44	110.34	200.00
130-16-1108-402011	Health Insurance	9,021.19	8,893.70	19,000.00
130-16-1108-402020	Social Security	4,059.04	4,240.40	5,500.00
130-16-1108-402021	Medicare	949.31	991.64	1,500.00
130-16-1108-402030	Pension	11,344.14	12,211.65	15,000.00
130-16-1108-402050	Unemployment Compensation	0.00	0.00	500.00
130-16-1108-402060	Workers Compensation	352.34	263.96	500.00
130-16-1108-402080	Compensated Absences	0.00	0.00	3,000.00
	Employee Benefits	25,826.46	26,711.69	45,200.00
130-16-1108-403120	Collection Costs	2,349.73	16,053.04	20,000.00
130-16-1108-403136	Sewer Claims Settlement	0.00	0.00	5,000.00
130-16-1108-403210	Education & Seminars	235.88	0.00	2,000.00
130-16-1108-403220	Books, Subscriptions & Members	0.00	0.00	100.00
130-16-1108-403310	Consulting & Technical	0.00	0.00	1,500.00
130-16-1108-404301	Maintenance Contracts	12,863.48	14,108.48	16,500.00
130-16-1108-405301	Telephone	1,065.20	946.89	1,300.00
130-16-1108-405500	Printing & Binding	0.00	0.00	750.00
130-16-1108-405801	Travel Expense	0.00	0.00	500.00
130-16-1108-406001	Office Supplies	6,589.88	7,840.21	8,000.00
130-16-1108-406101	Postage/Freight	19,001.78	21,928.00	26,000.00
	Facility & Equipment			
130-16-1108-406120	Maintenance Supplies	0.00	0.00	250.00
130-16-1108-406130	Specialized Dept Supplies	22.00	19.45	200.00
130-16-1108-406506	Interest On Deposits	134.72	71.17	2,000.00
	Operations & Maintenance	42,262.67	60,967.24	84,100.00
130-16-1108-407415	Computer Equipment	655.07	0.00	500.00
	Machinery & Equipment	655.07	0.00	500.00
130-16-1108-409100	Administrative Salaries	82,597.80	65,011.56	72,000.00
130-16-1108-409110	Administrative Other	1,853.52	1,928.07	2,100.00
	Transfers Out	84,451.32	66,939.63	74,100.00
	Sewer Administration	221,527.99	226,393.49	283,900.00

**City of Rock Springs
Final Budget 2019-2020**

Sewer Administration Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Senior Accounting Technician	44	30,372.37
Senior Accounting Technician	44	30,372.37
Accounting Technician I	31	17,963.61

City of Rock Springs
Final Budget 2019-2020

Sewer Fund
Wastewater Treatment Plant

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
130-16-1601-401011	Regular	847,698.16	788,656.69	903,000.00
130-16-1601-401012	Overtime	8,560.50	13,579.09	16,500.00
130-16-1601-401018	On-Call Pay	5,950.12	8,530.16	19,000.00
	Salaries & Wages	862,208.78	810,765.94	938,500.00
130-16-1601-402010	Group Life Insurance	1,044.12	1,086.37	1,200.00
130-16-1601-402011	Health Insurance	261,081.56	261,730.58	299,000.00
130-16-1601-402020	Social Security	49,368.52	48,199.70	60,000.00
130-16-1601-402021	Medicare	11,545.84	11,272.57	14,500.00
130-16-1601-402030	Pension	144,522.16	135,363.80	169,000.00
130-16-1601-402050	Unemployment Compensation	0.00	0.00	500.00
130-16-1601-402060	Workers Compensation	32,234.54	16,297.33	28,000.00
130-16-1601-402080	Compensated Absences	11,125.32	44,026.82	19,000.00
	Employee Benefits	510,922.06	517,977.17	591,200.00
130-16-1601-402103	Safety Clothing	1,644.19	2,378.81	4,200.00
	Other Personnel Expense	1,644.19	2,378.81	4,200.00
130-16-1601-403210	Education & Seminars	3,584.75	5,420.19	4,850.00
130-16-1601-403220	Books, Subscriptions & Members	489.00	675.00	2,668.00
130-16-1601-403310	Consulting & Technical	37,619.05	32,699.94	300,000.00
130-16-1601-403321	Safety, Health & Training	0.00	557.00	7,800.00
130-16-1601-404111	Water	29,046.64	10,473.24	15,000.00
130-16-1601-404112	Sewer	97,145.13	76,923.73	22,000.00
130-16-1601-404301	Maintenance Contracts	8,770.73	11,033.63	13,000.00
130-16-1601-404310	Building & Grounds Maintenance	93,283.46	145,338.92	160,000.00
130-16-1601-404600	Laundry Service/Uniforms	3,955.67	5,793.14	6,500.00
130-16-1601-405201	Insurance Premiums	39,868.00	48,109.00	50,000.00
130-16-1601-405301	Telephone	3,166.68	3,481.05	4,000.00
130-16-1601-405302	Cell Phones	1,585.42	1,327.84	3,000.00
130-16-1601-405500	Printing & Binding	0.00	220.25	200.00
130-16-1601-405801	Travel Expense	2,902.21	3,634.50	9,950.00
130-16-1601-406001	Office Supplies	587.86	366.71	1,500.00
130-16-1601-406101	Postage/Freight	879.46	555.47	1,500.00
	Facility & Equipment			
130-16-1601-406120	Maintenance Supplies	117,224.55	213,441.98	239,862.50
130-16-1601-406125	Vehicle Maintenance	0.00	7,273.13	20,000.00

City of Rock Springs
Final Budget 2019-2020

130-16-1601-406130	Specialized Dept Supplies	136,937.94	120,876.09	150,000.00
130-16-1601-406201	Natural Gas	23,549.65	20,514.98	25,000.00
130-16-1601-406202	Electricity	399,866.74	440,680.35	475,000.00
130-16-1601-406203	Gas, Oil & Lube	32,253.45	33,086.03	40,000.00
	Operations & Maintenance	1,032,716.39	1,182,482.17	1,551,830.50
130-16-1601-407007	Sludge Management	7,962.50	0.00	30,000.00
130-16-1601-407011	Household Hazardous Waste	0.00	10,354.75	6,000.00
130-16-1601-407210	Sewer Line Replacements	1,513,931.03	34,041.00	2,606,399.20
	Sewer Projects	1,521,893.53	44,395.75	2,642,399.20
130-16-1601-407401	New Equipment Purchases	0.00	27,474.98	7,500.00
130-16-1601-407410	Replacement Equipment	38,395.01	18,236.87	25,000.00
130-16-1601-407415	Computer Equipment	3,503.85	3,225.00	12,000.00
130-16-1601-407420	Vehicle Purchases	0.00	405,290.00	35,000.00
130-16-1601-407830	Equipment Reserve	0.00	0.00	200,000.00
	Machinery & Equipment	41,898.86	454,226.85	279,500.00
130-16-1601-407910	WWTP Loan Repayment	769,329.21	769,329.21	769,329.21
	Loan Payment	769,329.21	769,329.21	769,329.21
130-16-1601-507018	UV Disinfection	19,467.39	69,063.95	20,000.00
130-16-1601-507023	Plant Renovation	0.00	0.00	100,000.00
130-16-1601-507029	Wastewater Plant Improvement	3,851,806.30	894,243.55	235,000.00
130-16-1601-507205	Capital Facilities Tax Projects	2,216,490.50	0.00	0.00
130-16-1601-508410	Bitter Cr Reconstruction	0.00	353,109.00	91,209.64
	Capital Projects	6,087,764.19	1,316,416.50	446,209.64
	Wastewater Treatment Plant	10,828,377.21	5,097,972.40	7,223,168.55
	Sewer Fund Expenditures	11,049,905.20	5,324,365.89	7,507,068.55

City of Rock Springs Final Budget 2019-2020

Wastewater Treatment Plant Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Wastewater Treatment Plant Superintendent	64	82,774.02
Pre-Treatment and Collections Supervisor	57	68,720.80
Chief WWTP Operator	57	85,255.46
Senior Plant Mechanic	53	77,241.63
Senior Plant Mechanic	53	68,761.06
Laboratory Technician	51	73,515.73
Wastewater Plant Operator III	51	64,647.86
Wastewater Plant Operator III	51	64,593.78
Wastewater Plant Operator I	40	52,410.59
Wastewater Plant Operator I	40	49,281.02
Wastewater Plant Operator I	40	46,445.15
Collection System Worker II	44	61,849.63
Collection System Worker I	40	49,267.92
Collection System Worker I	40	44,867.26
New Equipment Purchases		
Metal Detector		1,500.00
Paint Sprayer		1,000.00
Contingency		5,000.00
Total		7,500.00
Replacement Equipment		
Floor Cleaner Nozzle		8,000.00
Gate Opener		5,000.00
Stools for Lab		2,000.00
Contingency		10,000.00
Total		25,000.00
Computer Equipment		
CCTV Computer		4,500.00
5 Replacement Computers		7,500.00
Total		12,000.00
Vehicle Purchases		
Pretreatment Pickup		35,000.00
Total		35,000.00
Bitter Cr Reconstruction - Carryover FY2019		91,209.64

City of Rock Springs
Final Budget 2019-2020

Sewer Line Replacements - Includes Carryover FY2019	2,606,399.20
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Reserves

Equipment Reserve	100,000.00
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Equipment Reserve - Carryover FY19	100,000.00
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Plant Improvements

Roofing Project	100,000.00
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Miscellaneous improvements	100,000.00
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Ditch 1 VFDs	25,000.00
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Tertiary Treatment Plant Electrical Upgrade	10,000.00
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Total	235,000.00
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City of Rock Springs **Final Budget 2019-2020**

Sewer Depreciation Fund **Transfers In**

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
135-00-0000-361100	Interest On Investments	66,350.75	101,667.90	25,000.00
135-00-0000-361200	Adj To Market Value	-94,821.61	112,978.65	0.00
	Miscellaneous Revenues	-28,470.86	214,646.55	25,000.00
	Sewer Depreciation Revenues	-28,470.86	214,646.55	25,000.00

City of Rock Springs

Final Budget 2019-2020

Water Fund Revenues

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
150-00-0000-335325	Capital Facilities Tax			
	Reimbursement - 6th Cent	4,394,446.89	0.00	0.00
	Intergovernmental Revenues	4,394,446.89	0.00	0.00
150-00-0000-348050	Water Connection Fee	217,042.54	150,155.00	100,000.00
150-00-0000-348100	Water Use Fees	5,895,344.60	6,123,975.50	5,800,000.00
150-00-0000-348150	Late Charges	133,894.14	130,068.12	100,000.00
	Charges for Services	6,246,281.28	6,404,198.62	6,000,000.00
150-00-0000-361100	Interest On Investments	51,679.43	121,926.53	30,000.00
150-00-0000-366025	Employee Share	35,094.50	34,985.89	38,766.00
150-00-0000-366200	Miscellaneous Reimbursements	2,389.89	52,470.42	100.00
150-00-0000-366230	Service Calls & Work Orders	8,633.39	7,573.83	5,000.00
150-00-0000-368000	Sundry Revenues	10.00	0.00	100.00
150-00-0000-368010	Cash Over/Short	65.00	58.92	0.00
150-00-0000-368015	Insufficient Check Charge	1,360.00	1,260.00	1,200.00
	Miscellaneous Revenues	99,232.21	218,275.59	75,166.00
	Water Revenues	10,739,960.38	6,622,474.21	6,075,166.00

City of Rock Springs
Final Budget 2019-2020

Water Fund
Administration

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
150-33-1108-401011	Regular	68,331.67	71,774.60	80,000.00
	Salaries & Wages	68,331.67	71,774.60	80,000.00
150-33-1108-402010	Group Life Insurance	100.35	110.32	200.00
150-33-1108-402011	Health Insurance	9,021.19	8,893.62	19,000.00
150-33-1108-402020	Social Security	4,059.08	4,240.36	5,500.00
150-33-1108-402021	Medicare	949.31	991.69	1,500.00
150-33-1108-402030	Pension	11,344.32	12,211.67	15,000.00
150-33-1108-402050	Unemployment Compensation	0.00	0.00	500.00
150-33-1108-402060	Workers Compensation	352.30	264.02	500.00
150-33-1108-402080	Compensated Absences	0.00	0.00	3,000.00
	Employee Benefits	25,826.55	26,711.68	45,200.00
150-33-1108-403120	Collection Costs	2,349.74	16,053.02	20,000.00
150-33-1108-403210	Education & Seminars	0.00	0.00	2,000.00
150-33-1108-403220	Books, Subscriptions & Members	0.00	0.00	100.00
150-33-1108-403310	Consulting & Technical	0.00	0.00	1,500.00
150-33-1108-404100	Board Charges/Water Purchases	3,230,480.03	2,985,727.08	3,400,000.00
150-33-1108-404301	Maintenance Contracts	13,108.48	14,108.48	16,500.00
150-33-1108-405301	Telephone	820.15	946.92	1,300.00
150-33-1108-405500	Printing & Binding	0.00	0.00	750.00
150-33-1108-405801	Travel Expense	0.00	0.00	500.00
150-33-1108-406001	Office Supplies	6,979.37	6,105.90	8,000.00
150-33-1108-406101	Postage/Freight	18,551.18	23,662.24	26,000.00
	Facility & Equipment			
150-33-1108-406120	Maintenance Supplies	0.00	0.00	250.00
150-33-1108-406130	Specialized Dept Supplies	22.00	19.44	200.00
150-33-1108-406506	Interest On Deposits	287.75	264.38	2,000.00
	Operations & Maintenance	3,272,598.70	3,046,887.46	3,479,100.00
150-33-1108-407415	Computer Equipment	655.07	0.00	500.00
	Machinery & Equipment	655.07	0.00	500.00
150-33-1108-407915	Water Board Debt	255,085.53	255,085.53	255,100.00
150-33-1108-407920	State Water Loans	157,149.58	157,149.58	157,200.00
	Loan Payments	412,235.11	412,235.11	412,300.00

City of Rock Springs
Final Budget 2019-2020

150-33-1108-409100	Administrative Salaries	60,067.56	51,123.96	55,000.00
150-33-1108-409110	Administrative Other	1,853.52	1,928.07	2,100.00
	Transfers Out	61,921.08	53,052.03	57,100.00
	Water Administration	3,841,568.18	3,610,660.88	4,074,200.00

**City of Rock Springs
Final Budget 2019-2020**

Water Administration Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Senior Accounting Technician	44	30,372.37
Senior Accounting Technician	44	30,372.37
Accounting Technician I	31	17,963.61

City of Rock Springs

Final Budget 2019-2020

Water Fund Operations & Maintenance

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
150-33-3302-401011	Regular	535,025.50	539,370.78	560,000.00
150-33-3302-401012	Overtime	41,389.90	38,140.73	76,000.00
150-33-3302-401018	On-Call Pay	11,636.96	10,562.93	20,000.00
	Salaries & Wages	588,052.36	588,074.44	656,000.00
150-33-3302-402010	Group Life Insurance	688.32	728.45	750.00
150-33-3302-402011	Health Insurance	166,453.52	166,037.56	187,500.00
150-33-3302-402020	Social Security	34,440.35	34,581.64	43,000.00
150-33-3302-402021	Medicare	8,054.57	8,087.53	10,500.00
150-33-3302-402030	Pension	97,659.40	99,712.10	120,000.00
150-33-3302-402050	Unemployment Compensation	0.00	0.00	500.00
150-33-3302-402060	Workers Compensation	22,405.75	11,925.34	19,000.00
150-33-3302-402080	Compensated Absences	0.00	1,669.37	15,000.00
	Employee Benefits	329,701.91	322,741.99	396,250.00
150-33-3302-402103	Safety Clothing	1,127.38	1,444.26	3,000.00
	Other Personnel Expense	1,127.38	1,444.26	3,000.00
150-33-3302-403210	Education & Seminars	2,345.00	2,697.00	6,000.00
150-33-3302-403310	Consulting & Technical	194,449.17	175,603.78	298,832.35
150-33-3302-404310	Building & Grounds Maintenance	34,217.75	5,984.10	52,000.00
150-33-3302-404600	Laundry Service/Uniforms	956.31	1,263.78	1,500.00
150-33-3302-405301	Telephone	4,331.87	4,673.89	5,000.00
150-33-3302-405302	Cell Phones	3,503.94	3,112.73	4,500.00
150-33-3302-405801	Travel Expense	57.00	725.14	2,500.00
150-33-3302-406001	Office Supplies	532.23	124.66	600.00
	Facility & Equipment			
150-33-3302-406120	Maintenance Supplies	114,946.90	131,097.28	311,000.00
150-33-3302-406125	Vehicle Maintenance	0.00	7,160.36	10,000.00
150-33-3302-406130	Specialized Dept Supplies	59,846.99	183,104.16	139,495.20
150-33-3302-406201	Natural Gas	6,422.94	5,317.52	8,000.00
150-33-3302-406202	Electricity	187,721.91	223,095.45	250,000.00
150-33-3302-406203	Gas, Oil & Lube	15,882.48	17,049.68	24,000.00
	Operations & Maintenance	625,214.49	761,009.53	1,113,427.55
150-33-3302-407415	Computer Equipment	6,076.24	2,252.00	15,000.00
150-33-3302-407420	Vehicle Purchases	0.00	0.00	83,479.00

City of Rock Springs
Final Budget 2019-2020

150-33-3302-407830	Equipment Reserve	0.00	0.00	100,000.00
	Machinery & Equipment	6,076.24	2,252.00	198,479.00
150-33-3302-409115	Admin-Building Rental	48,000.00	48,000.00	48,000.00
150-33-3302-409120	Street Dept Services	0.00	0.00	10,000.00
150-33-3302-501010	Depreciation Expense	150,000.00	150,000.00	150,000.00
	Transfers Out	198,000.00	198,000.00	208,000.00
150-33-3302-507205	Capital Facilities Tax Projects	5,637,835.06	0.00	0.00
150-33-3302-507902	Water Line Upgrade/Replac	385,201.20	10,943.00	7,991,846.85
	Water Transmission Line			
150-33-3302-507903	Replacement	0.00	561,780.92	0.00
150-33-3302-507904	Decomm Tanks/Pumphouses	0.00	0.00	10,000.00
150-33-3302-507908	Fire Hydrant Replacement	29,170.64	6,287.66	30,000.00
150-33-3302-507927	Meter Replacement	27,211.80	17,797.13	110,000.00
150-33-3302-507928	Back Flow Prevention Program	0.00	1,967.10	30,000.00
150-33-3302-507930	Storage Tank Cleaning	10,699.00	0.00	9,000.00
	Capital Projects	6,090,117.70	598,775.81	8,180,846.85
	Water Operations & Maintenance	7,838,290.08	2,472,298.03	10,756,003.40
	Water Fund Expenditures	11,679,858.26	6,082,958.91	14,830,203.40

**City of Rock Springs
Final Budget 2019-2020**

Operations & Maintenance Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Water Distribution Superintendent	61	83,757.02
Water Crew Supervisor	57	73,461.44
Water System Operator II	47	65,963.25
Water System Operator II	47	65,720.51
Water System Operator II	47	56,868.24
Water System Operator II	47	55,220.67
Water System Operator II	47	55,220.67
Water System Operator II	47	55,220.67
Water System Operator I	40	44,867.26
Water Line Upgrade & Replacements		
Includes Carryover FY19		7,991,846.85
Reserves		
Equipment Reserves		100,000.00

City of Rock Springs
Final Budget 2019-2020

Water Depreciation Fund
Transfers In

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
155-00-0000-391050	From Water Fund	150,000.00	150,000.00	250,000.00
	Transfers In	150,000.00	150,000.00	250,000.00

City of Rock Springs **Final Budget 2019-2020**

CAP Funds **Revenues**

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
215-00-0000-331020	CAP HUD Payments	155,643.00	177,793.00	275,000.00
	Intergovernmental Revenues	155,643.00	177,793.00	275,000.00

Expenditures

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
215-35-3525-409250	Transfer To Public Housing	155,643.00	177,793.00	275,000.00
	Transfers Out	155,643.00	177,793.00	275,000.00

City of Rock Springs

Final Budget 2019-2020

Public Housing Revenues

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
250-00-0000-331010	HUD Operating Subsidy	254,436.00	274,786.00	265,000.00
	Intergovernmental Revenues	254,436.00	274,786.00	265,000.00
250-00-0000-361100	Interest On Investments	908.34	2,199.54	1,800.00
250-00-0000-363010	Dwelling Rental	328,775.86	308,683.00	300,000.00
250-00-0000-366025	Employee Share	0.00	0.00	16,000.00
250-00-0000-368000	Sundry Revenues	3,930.00	1,369.69	1,100.00
250-00-0000-368030	Other Operating Receipts	18,721.68	16,688.68	19,000.00
	Miscellaneous Revenues	352,335.88	328,940.91	337,900.00
250-00-0000-391191	Transfer from CAP Projects	155,643.00	177,793.00	275,000.00
	Transfer In	155,643.00	177,793.00	275,000.00
	Revenues	762,414.88	781,519.91	877,900.00

City of Rock Springs
Final Budget 2019-2020

**Public Housing
Administration**

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
250-35-3501-401011	Regular	134,490.13	144,872.13	151,000.00
250-35-3501-401014	Part Time	3,175.00	2,544.70	6,500.00
	Salaries & Wages	137,665.13	147,416.83	157,500.00
250-35-3501-402010	Group Life Insurance	162.11	189.54	300.00
250-35-3501-402011	Health Insurance	21,786.98	28,528.38	46,000.00
250-35-3501-402020	Social Security	8,333.55	8,618.87	10,000.00
250-35-3501-402021	Medicare	1,949.08	2,015.78	2,500.00
250-35-3501-402030	Pension	22,508.54	24,913.80	27,000.00
250-35-3501-402050	Unemployment Compensation	0.00	0.00	500.00
250-35-3501-402060	Workers Compensation	2,880.63	1,804.52	2,800.00
250-35-3501-402080	Compensated Absences	-3,263.44	8,949.32	2,000.00
	Employee Benefits	54,357.45	75,020.21	91,100.00
250-35-3501-403120	Collection Costs	1,604.86	1,238.75	1,500.00
250-35-3501-403121	Collection Losses	11,563.60	1,705.89	-5,000.00
250-35-3501-403210	Education & Seminars	1,229.00	2,796.00	3,200.00
250-35-3501-403308	Administration	6,237.00	6,900.00	6,900.00
250-35-3501-403322	Audit Expense	4,000.00	4,750.00	4,750.00
250-35-3501-404111	Water	37,871.81	36,732.81	38,000.00
250-35-3501-404112	Sewer	25,583.15	29,934.40	30,000.00
250-35-3501-404301	Maintenance Contracts	8,097.79	8,332.99	12,300.00
250-35-3501-405201	Insurance Premiums	29,376.00	32,722.35	36,500.00
250-35-3501-405301	Telephone	1,291.55	1,525.47	1,150.00
250-35-3501-405801	Travel Expense	1,289.36	3,101.60	6,000.00
250-35-3501-406001	Office Supplies	3,266.20	3,280.96	7,000.00
250-35-3501-406101	Postage/Freight	54.53	751.66	1,000.00
250-35-3501-406201	Natural Gas	12,206.55	9,901.22	12,000.00
250-35-3501-406202	Electricity	15,659.15	13,067.64	16,000.00
250-35-3501-406501	Sundry	2,881.32	3,039.16	4,500.00
	Operations & Maintenance	162,211.87	159,780.90	175,800.00
250-35-3501-407410	Replacement Equipment	2,041.14	1,794.10	15,000.00
	Machinery & Equipment	2,041.14	1,794.10	15,000.00
250-35-3501-501020	Depreciation Expense	157,577.57	159,244.45	0.00
	Public Housing Administration	513,853.16	543,256.49	439,400.00

City of Rock Springs
Final Budget 2019-2020

**Public Housing
Maintenance**

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
250-35-3502-401011	Regular	157,192.74	164,278.91	177,000.00
250-35-3502-401012	Overtime	35.78	8.77	250.00
	Salaries & Wages	157,228.52	164,287.68	177,250.00
250-35-3502-402010	Group Life Insurance	219.60	235.44	350.00
250-35-3502-402011	Health Insurance	36,166.79	36,255.20	49,000.00
250-35-3502-402020	Social Security	9,790.41	9,639.94	11,500.00
250-35-3502-402021	Medicare	2,289.64	2,254.47	3,000.00
250-35-3502-402030	Pension	26,483.04	27,540.82	31,500.00
250-35-3502-402050	Unemployment Compensation	0.00	0.00	500.00
250-35-3502-402060	Workers Compensation	6,389.87	3,300.85	5,000.00
250-35-3502-402080	Compensated Absences	7,658.60	0.00	2,000.00
	Employee Benefits	88,997.95	79,226.72	102,850.00
250-35-3502-403210	Education & Seminars	275.00	993.68	1,000.00
250-35-3502-403309	Temporary Staffing	0.00	5,144.64	21,755.36
250-35-3502-404301	Maintenance Contracts	2,346.30	3,756.80	5,000.00
250-35-3502-404310	Building & Grounds Maintenance	11,733.47	16,692.40	13,000.00
250-35-3502-404515	Extraordinary Maintenance	14,183.56	8,992.11	70,000.00
250-35-3502-405302	Cell Phones	1,148.34	1,670.37	1,400.00
250-35-3502-405801	Travel Expense	480.66	0.00	2,000.00
	Facility & Equipment			
250-35-3502-406120	Maintenance Supplies	30,239.49	26,947.22	41,000.00
250-35-3502-406203	Gas, Oil & Lube	3,228.30	4,238.00	4,000.00
	Operations & Maintenance	63,635.12	68,435.22	159,155.36
250-35-3502-407410	Replacement Equipment	181.85	3,798.83	6,500.00
	Machinery & Equipment	181.85	3,798.83	6,500.00
	Public Housing Maintenance	310,043.44	315,748.45	445,755.36
	Public Housing	823,896.60	859,004.94	885,155.36

**City of Rock Springs
Final Budget 2019-2020**

Public Housing Notes

Authorized Positions	Pay Range	Budgeted Yearly Salary
Housing Comm Development Supv (75%)	62	66,803.00
Housing Technician	47	64,161.97
Accounting Technician II	40	46,445.15
Housing Maintenance Supervisor	57	72,797.09
Building Maintenance Mechanic II	44	52,806.42
Housing Maintenance Mechanic II	44	50,514.26
Part-time Custodian	520 hrs/yr	5,330.00

City of Rock Springs **Final Budget 2019-2020**

Section 8 Vouchers Program **Revenues**

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
295-00-0000-331030	Subsidy - HAPS	286,754.00	309,003.00	340,000.00
295-00-0000-331035	Subsidy - Admin	32,602.00	40,582.00	42,500.00
	Intergovernmental Revenue	319,356.00	349,585.00	382,500.00
295-00-0000-361100	Interest On Investments	92.04	156.93	150.00
295-00-0000-366200	Miscellaneous Reimbursements	4,092.00	0.00	0.00
	Miscellaneous Revenues	4,184.04	156.93	150.00
	Section 8 Voucher Revenue	323,540.04	349,741.93	382,650.00

City of Rock Springs Final Budget 2019-2020

Section 8 Vouchers Program Expenditures

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
295-35-3508-401011	Regular	24,723.30	26,121.51	27,500.00
	Salaries & Wages	24,723.30	26,121.51	27,500.00
295-35-3508-402010	Group Life Insurance	22.60	37.32	50.00
295-35-3508-402011	Health Insurance	861.73	1,423.39	3,000.00
295-35-3508-402020	Social Security	1,567.77	1,638.89	1,700.00
295-35-3508-402021	Medicare	366.62	383.25	500.00
295-35-3508-402030	Pension	4,199.81	4,583.86	5,000.00
295-35-3508-402060	Workers Compensation	133.46	97.71	100.00
295-35-3508-402080	Compensated Absences	683.16	831.80	0.00
	Employee Benefits	7,835.15	8,996.22	10,350.00
295-35-3508-403322	Audit Expense	1,000.00	1,250.00	1,250.00
295-35-3508-404008	Rental Assistance - TPT	9,799.00	6,479.00	7,200.00
295-35-3508-404009	Rental Assistance - VASH	80,916.00	68,913.00	85,000.00
295-35-3508-404010	Rental Assistance Payments	229,188.00	225,601.00	245,000.00
295-35-3508-404011	Utility Reimb Payments	124.00	66.00	350.00
	Portable Rental Assistance			
295-35-3508-404012	Payments	2,856.84	0.00	0.00
295-35-3508-406001	Office Supplies	0.00	1,115.22	0.00
	Operations & Maintenance	323,883.84	303,424.22	338,800.00
	Section 8 Vouchers	356,442.29	338,541.95	376,650.00

City of Rock Springs **Final Budget 2019-2020**

Combined Improvement Districts Fund **Revenues**

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
550-00-0000-355010	Principal	0.00	0.00	50.00
	Combined Improvement District Revenue	0.00	0.00	50.00

**City of Rock Springs
Final Budget 2019-2020**

**LID#109 Bond Fund
Revenues**

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
552-00-0000-355010	Principal	0.00	0.00	50.00
	LID#109 Bond Fund	0.00	0.00	50.00

City of Rock Springs
Final Budget 2019-2020

LID#118 Bond Fund
Revenues

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
556-00-0000-355010	Principal	0.00	0.00	50.00
	LID#118 Bond Fund	0.00	0.00	50.00

City of Rock Springs
Final Budget 2019-2020

LID #119 Bond Fund
Revenues

Account	Description	2017-2018 Actual	2018-2019 Actual	2019-2020 Budget
559-00-0000-355010	Principal	0.00	0.00	50.00
	LID#119 Bond Fund	0.00	0.00	50.00

City of Rock Springs
Salary Chart Effective 7-1-2019

Range Number	Title	Pay Period	Miniumum	Maximum
27	Janitor	Hourly	15.6479	19.5421
		Monthly	2,712.30	3,387.29
		Annual	32,547.60	40,647.48
28		Hourly	16.0391	20.0306
		Monthly	2,780.11	3,471.97
		Annual	33,361.32	41,663.64
29	Custodian	Hourly	16.4401	20.5314
		Monthly	2,849.61	3,558.77
		Annual	34,195.32	42,705.24
30	Police Records Technician I	Hourly	16.8511	21.0447
		Monthly	2,920.85	3,647.74
		Annual	35,050.20	43,772.88
31	Accounting Technician I Lifeguard/Instructor	Hourly	17.2723	21.5708
		Monthly	2,993.87	3,738.94
		Annual	35,926.44	44,867.28
32	Animal Control Assistant	Hourly	17.7042	22.1101
		Monthly	3,068.72	3,832.41
		Annual	36,824.64	45,988.92
33	Recreation Specialist	Hourly	18.1468	22.6628
		Monthly	3,145.44	3,928.22
		Annual	37,745.28	47,138.64
34	Animal Control Officer I Parking and Nuisance Control Officer Community Service Officer	Hourly	18.6004	23.2293
		Monthly	3,224.07	4,026.42
		Annual	38,688.84	48,317.04
35	Maintenance Worker I Apprentice/Assistant Golf Pro	Hourly	19.0654	23.8101
		Monthly	3,304.67	4,127.08
		Annual	39,656.04	49,524.96
36	Administrative Assistant	Hourly	19.5421	24.4053
	Animal Control Administrative Assistant	Monthly	3,387.29	4,230.26
	Building Maintenance Mechanic I	Annual	40,647.48	50,763.12
	Court Clerk			
	Exhibit Coordinator			
	Housing Maintenance Mechanic I			
	Police Records Technician II			
	Assistant Evidence Technician			
	Probationary Firefighter			

City of Rock Springs
Salary Chart Effective 7-1-2019

Range Number	Title	Pay Period	Miniumum	Maximum
37	Senior Custodian	Hourly	20.0306	25.0155
		Monthly	3,471.97	4,336.02
		Annual	41,663.64	52,032.24
38	Evidence Technician Work Restitution Coordinator	Hourly	20.5314	25.6409
		Monthly	3,558.77	4,444.42
		Annual	42,705.24	53,333.04
39		Hourly	21.0447	26.2819
		Monthly	3,647.74	4,555.53
		Annual	43,772.88	54,666.36
40	Accounting Technician II Animal Control Officer II Building Inspector I Cemetery Maintenance Worker I Collection System Worker I Maintenance Worker II Park Maintenance Worker Recreation Supervisor Street Maintenance Worker I Wastewater Treatment Plant Operator I Water System Operator I	Hourly	21.5708	26.9390
		Monthly	3,738.94	4,669.42
		Annual	44,867.28	56,033.04
41		Hourly	22.1101	27.6124
		Monthly	3,832.41	4,786.15
		Annual	45,988.92	57,433.80
42	Computer Support Specialist I	Hourly	22.6628	28.3028
		Monthly	3,928.22	4,905.81
		Annual	47,138.64	58,869.72
43		Hourly	23.2293	29.0103
		Monthly	4,026.42	5,028.45
		Annual	48,317.04	60,341.40
44	Collection System Worker II Housing Maintenance Mechanic II Housing Maintenance Mechanic II Irrigation Technician Senior Adminitrative Assistant	Hourly	23.8101	29.7355
		Monthly	4,127.08	5,154.16
		Annual	49,524.96	61,849.92
45		Hourly	24.4053	30.4790

City of Rock Springs
Salary Chart Effective 7-1-2019

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City of Rock Springs
Salary Chart Effective 7-1-2019

Range Number	Title	Pay Period	Miniumum	Maximum
52	Water System Operator III Laboratory Technician	Hourly	29.0103	36.2299
		Monthly	5,028.45	6,279.85
		Annual	60,341.40	75,358.20
53	Police Corporal Senior Plant Mechanic Executive Assistant to the Chief of Police	Hourly	29.7355	37.1356
		Monthly	5,154.16	6,436.84
		Annual	61,849.92	77,242.08
54		Hourly	30.4790	38.0640
		Monthly	5,283.02	6,597.76
		Annual	63,396.24	79,173.12
55		Hourly	31.2409	39.0156
		Monthly	5,415.09	6,762.71
		Annual	64,981.08	81,152.52
56	Building Inspector III	Hourly	32.0219	39.9910
		Monthly	5,550.47	6,931.78
		Annual	66,605.64	83,181.36
57	Building Maintenance Supervisor Cemetery, Weed & Pest Supervisor Chief Wastewater Treatment Plant Operator Golf Course Professional Housing Maintenance Supervisor Police Sergeant Pre-Treatment & Collection Supervisor Water Crew Supervisor	Hourly	32.8225	40.9908
		Monthly	5,689.23	7,105.07
		Annual	68,270.76	85,260.84
58		Hourly	33.6430	42.0156
		Monthly	5,831.46	7,282.70
		Annual	69,977.52	87,392.40
59		Hourly	34.4841	43.0660

City of Rock Springs
Salary Chart Effective 7-1-2019

Range Number	Title	Pay Period	Miniumum	Maximum
60	Civil Engineer I Information Tecnology Specialist	Monthly	5,977.25	7,464.77
		Annual	71,727.00	89,577.24
		Hourly	35.3462	44.1426
		Monthly	6,126.68	7,651.38
		Annual	73,520.16	91,816.56
61	Equipment Maintenance Supervisor Park Superintendent Recreation Center Superintendent Recreation Complex Superintendent Street Maintenance Superintendent URA Manager Water Distribution Superintendent	Hourly	36.2299	45.2462
		Monthly	6,279.85	7,842.67
		Annual	75,358.20	94,112.04
62	Housing and Community Resources Supervisor Senior Accountant	Hourly	37.1356	46.3773
		Monthly	6,436.84	8,038.74
		Annual	77,242.08	96,464.88
63		Hourly	38.0640	47.5367
		Monthly	6,597.76	8,239.70
		Annual	79,173.12	98,876.40
64	Chief Building Inspector Civil Engineer II Police Commander Wastewater Treatment Plant Superintendent	Hourly	39.0156	48.7252
		Monthly	6,762.71	8,445.70
		Annual	81,152.52	101,348.40
65	City Planner	Hourly	39.9910	49.9433
		Monthly	6,931.78	8,656.84
		Annual	83,181.36	103,882.08
66		Hourly	40.9908	51.1919
		Monthly	7,105.07	8,873.26
		Annual	85,260.84	106,479.12
67		Hourly	42.0156	52.4717
		Monthly	7,282.70	9,095.09
		Annual	87,392.40	109,141.08
68	City Engineer	Hourly	43.0660	53.7835
		Monthly	7,464.77	9,322.47

City of Rock Springs
Salary Chart Effective 7-1-2019

Range Number	Title	Pay Period	Miniumum	Maximum
69	Assistant City Attorney	Annual	89,577.24	111,869.64
		Hourly	44.1426	55.1281
		Monthly	7,651.38	9,555.53
70		Annual	91,816.56	114,666.36
		Hourly	45.2462	56.5063
		Monthly	7,842.67	9,794.42
71		Annual	94,112.04	117,533.04
		Hourly	46.3773	57.9189
		Monthly	8,038.74	10,039.28
72		Annual	96,464.88	120,471.36
		Hourly	47.5367	59.3669
		Monthly	8,239.70	10,290.26
73	City Attorney Director of Administrative Services Director of Engineering and Operations Director of Parks and Recreation Director of Public Services Fire Chief Human Resources Director Municipal Court Judge Police Chief	Annual	98,876.40	123,483.12
		Hourly	48.7252	60.8511
		Monthly	8,445.70	10,547.52
74		Annual	101,348.40	126,570.24
		Hourly	49.9433	62.3724
		Monthly	8,656.84	10,811.21
75		Annual	103,882.08	129,734.52
		Hourly	51.1919	63.9317
		Monthly	8,873.26	11,081.49
76		Annual	106,479.12	132,977.88
		Hourly	52.4717	65.5299
		Monthly	9,095.09	11,358.52
77		Annual	109,141.08	136,302.24
		Hourly	53.7835	67.1682
		Monthly	9,322.47	11,642.49
78		Annual	111,869.64	139,709.88
		Hourly	55.1281	68.8474
		Monthly	9,555.53	11,933.55

City of Rock Springs
Salary Chart Effective 7-1-2019

Range Number	Title	Pay Period	Miniumum	Maximum
79	Director of Engineering/Operations and Public Services	Annual	114,666.36	143,202.60
		Hourly	56.5063	70.5686
		Monthly	9,794.42	12,231.89
Annual		117,533.04	146,782.68	
80		Hourly	57.9189	72.3328
		Monthly	10,039.28	12,537.68
		Annual	120,471.36	150,452.16
81		Hourly	59.3669	74.1411
		Monthly	10,290.26	12,851.13
		Annual	123,483.12	154,213.56
82		Hourly	60.8511	75.9946
		Monthly	10,547.52	13,172.40
		Annual	126,570.24	158,068.80
83		Hourly	62.3724	77.8945
		Monthly	10,811.21	13,501.71
	Annual	129,734.52	162,020.52	
84	Hourly	63.9317	79.8419	
	Monthly	11,081.49	13,839.26	
	Annual	132,977.88	166,071.12	
85	Hourly	65.5299	81.8379	
	Monthly	11,358.52	14,185.24	
	Annual	136,302.24	170,222.88	
86	Hourly	67.1682	83.8839	
	Monthly	11,642.49	14,539.87	
	Annual	139,709.88	174,478.44	
87	Hourly	68.8474	85.9810	
	Monthly	11,933.55	14,903.37	
	Annual	143,202.60	178,840.44	
88	Hourly	70.5686	88.1305	
	Monthly	12,231.89	15,275.95	
	Annual	146,782.68	183,311.40	
89	Hourly	72.3328	90.3338	
	Monthly	12,537.68	15,657.85	
	Annual	150,452.16	187,894.20	

City of Rock Springs
Salary Chart Effective 7-1-2019

Range Number	Title	Pay Period	Miniumum	Maximum
90		Hourly	74.1411	92.5921
		Monthly	12,851.13	16,049.30
		Annual	154,213.56	192,591.60
91		Hourly	75.9946	94.9069
		Monthly	13,172.40	16,450.53
		Annual	158,068.80	197,406.36
92		Hourly	77.8945	97.2796
		Monthly	13,501.71	16,861.79
		Annual	162,020.52	202,341.48
93		Hourly	79.8419	99.7116
		Monthly	13,839.26	17,283.34
		Annual	166,071.12	207,400.08
94		Hourly	81.8379	102.2043
		Monthly	14,185.24	17,715.42
		Annual	170,222.88	212,585.04
95		Hourly	83.8839	104.7595
		Monthly	14,539.87	18,158.31
		Annual	174,478.44	217,899.72
96		Hourly	85.9810	107.3784
		Monthly	14,903.37	18,612.26
		Annual	178,840.44	223,347.12
97		Hourly	88.1305	110.0629
		Monthly	15,275.95	19,077.57
		Annual	183,311.40	228,930.84
98		Hourly	90.3338	112.8145
		Monthly	15,657.85	19,554.51
		Annual	187,894.20	234,654.12
99		Hourly	92.5921	115.6348
		Monthly	16,049.30	20,043.37
		Annual	192,591.60	240,520.44

6/11/19
RESOLUTION NO. 2019- 87

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 MATTHEW L. MCBURNETT AS CITY CLERK FOR THE CITY OF ROCK SPRINGS, TO IMPLEMENT SAID PAY PLAN AND INSURANCE BENEFITS FOR THE 2019-2020 FISCAL YEAR.

WHEREAS, the City of Rock Springs wishes to establish a pay plan and insurance benefits for the 2019-2020 year, for department heads and employees who are not members of the bargaining unit represented by the International Union of the United Mine Workers of America, herein referred to as non-bargaining unit employees; and,

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

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

Section 1. "Non-bargaining unit employees" shall include Department Heads for the purposes of this resolution, with the exception of the Director of Engineering/Operations and Public Services, which is specifically excluded.

Section 2. That each non-bargaining unit employee shall receive a 1.80% cost of living increase in wages. In addition, each employee will be given a 2.00% movement in the appropriate pay range for a total of 3.80%. It is understood that the employees who have reached the maximum pay in their range may receive less than 2.00% and therefore may receive less than 3.80% total.

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

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

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

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

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

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

Section 6. This resolution shall become effective July 1, 2019.

PASSED AND APPROVED this 18th day of June, 2019.




Attest:

Matthew S. McBurney
City Clerk

[Signature]
President of the Council
[Signature]
Mayor

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

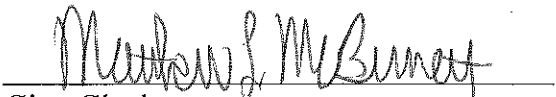
I, Timothy A. Kaumo, Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and attested 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, Matthew L. McBurnett, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 18th day of June, 2019, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 18th day of June, 2019, at 7:25 p.m. of said day.



City Clerk

RESOLUTION NO. 2019-40

A RESOLUTION ACCEPTING AND APPROVING AN ADDENDUM TO THE 2018-2020 COLLECTIVE LABOR AGREEMENT BETWEEN THE CITY OF ROCK SPRINGS AND THE FIREFIGHTERS LOCAL 1499, I.A.F.F., AND AUTHORIZING TIMOTHY A. KAUMO, A MAYOR OF THE CITY OF ROCK SPRINGS, AND MATTHEW L. MCBURNETT, AS CITY CLERK OF THE CITY OF ROCK SPRINGS, TO EXECUTE SAID ADDENDUM ON BEHALF OF THE CITY.

WHEREAS, the City of Rock Springs and the Firefighters Local 1499, I.A.F.F. entered into a Collective Labor Agreement, passed and approved by Resolution 2018-82 on May 15, 2018; and,

WHEREAS, the City of Rock Springs and the Firefighters Local 1499, I.A.F.F. have agreed to revisit the issue of compensation in 2019; and,

WHEREAS, the City of Rock Springs and the Firefighters Local 1499, I.A.F.F. have reached an agreement regarding compensation, and wish amend the Collective Labor Agreement by changing the language related to wages contained in ARTICLE III – COMPENSATION to reflect an increase in wages; and,

WHEREAS, the City of Rock Springs and the Firefighters Local 1499, I.A.F.F. wish to amend said Agreement by changing the language set forth in ARTICLE VII – INJURY LEAVE, SECTION 1 – FULL PAYMENT, to provide for the continued accrual of vacation and sick leave while members are not working due to an injury or illness sustained in the performance of their duty.

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

Section 1. That the Addendum to the 2018-2020 Collective Labor Agreement between the City of Rock Springs and the Firefighters Local 1499, I.A.F.F., attached hereto and by this reference made a part hereof, is hereby accepted and approved by the City of Rock Springs, Wyoming.

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

PASSED AND APPROVED this 2nd day of April, 2019.



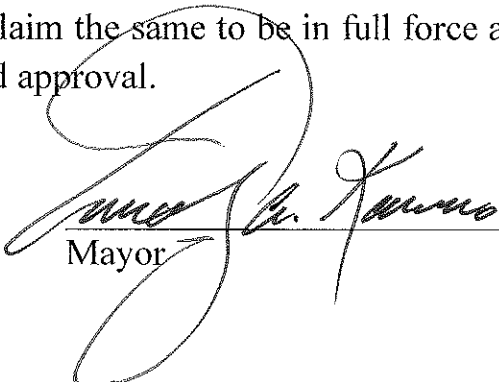
Attest:

Matthew L. McBurnett
City Clerk

Timothy A. Kaumo
President of the Council
Matthew L. Kaumo
Mayor

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

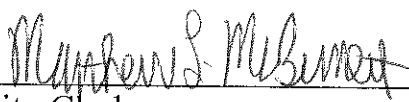
I, Timothy A. Kaumo, Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and attested 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, Matthew L. McBurnett, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 2nd day of April, 2019, 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 2nd day of April, 2019, at 8:00 p.m. of said day.



City Clerk

**ADDENDUM TO THE 2018-2020 COLLECTIVE BARGAINING AGREEMENT
WITH THE FIREFIGHTERS LOCAL 1499, I.A.F.F.**

THIS Addendum to the Collective Bargaining Agreement made and entered into this 2nd day of April, 2019, by and between the City of Rock Springs, a municipal corporation of the State of Wyoming, and the Firefighters Local 1499, I.A.F.F.

RECITALS

WHEREAS, the City of Rock Springs and the Firefighters Local 1499, I.A.F.F. have entered into a Collective Labor Agreement passed and approved by the Governing Body of the City of Rock Springs on the 15th day of May, 2018; and,

Whereas, Article III of the 2018-2020 Collective Labor Agreement, related to compensation, provides, in part, as follows: "[t]he parties agree to revisit the issue of compensation at the beginning of the next negotiation cycle in the year 2019;" and,

WHEREAS, in accordance with the provisions of said paragraph, the parties have agreed to review provisions of the Agreement relating to compensation; and,

WHEREAS, the parties wish to amend said Agreement by changing the language related to wages contained in ARTICLE III - COMPENSATION to reflect an increase in wages; and,

WHEREAS, the parties wish to amend said Agreement by changing the language set forth in ARTICLE VII - INJURY LEAVE, SECTION 1 - FULL PAYMENT, to provide for the continued accrual of vacation and sick leave while members are not working due to an injury or illness sustained in the performance of their duty.

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

This addendum shall become effective July 1, 2019, shall be incorporated into the 2018-2020 Collective Labor Agreement, and shall read as follows:

ARTICLE III - COMPENSATION

The parties hereto acknowledge that at the time this contract is being negotiated, revenues sufficient to comply with the foregoing paragraph are unavailable to the City. Nonetheless, each employee will be given up to a 2.0% movement or increase in the appropriate pay range dependent upon the current rate of pay for that employee in relation to their current pay range. This shall not affect those firefighters

who achieve seven or more years of service from the date of either their employment or promotion, as contemplated above. In addition, The City will give each employee a cost of living increase of 1.8%.

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 their duty, the member 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 the member is unable to perform their duties or receive a work release from their position, and will continue to accrue vacation and sick leave.

All other provisions of the 2018-2020 Collective Labor Agreement not specifically amended or addressed by this Addendum shall remain in full force and effect.


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

CITY OF ROCK SPRINGS

By: 

Mayor

Attest:



City Clerk

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

By: 

President

Attest:


Local Secretary

RESOLUTION NO. 2019- 97

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

WHEREAS, the International Union of the United Mine Workers of America, has tendered to the City of Rock Springs, an Addendum to the Collective Bargaining Agreement, setting forth wages and working conditions of employment of the bargaining unit comprised of regular full-time nonexempt personnel of the City of Rock Springs; and,

WHEREAS, the Governing Body of the City of Rock Springs has before it the proposed Addendum to the Collective Bargaining Agreement, and has given them careful review and consideration; and,

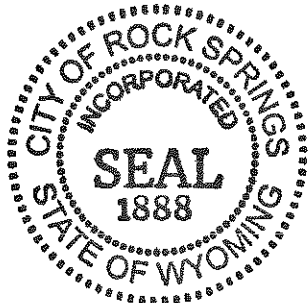
WHEREAS, it is considered in the best interest of said City to enter into said Addendum to the Collective Bargaining Agreement with the International Union of the United Mine Workers of America.

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

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

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

PASSED AND APPROVED this 2nd day of July, 2019.



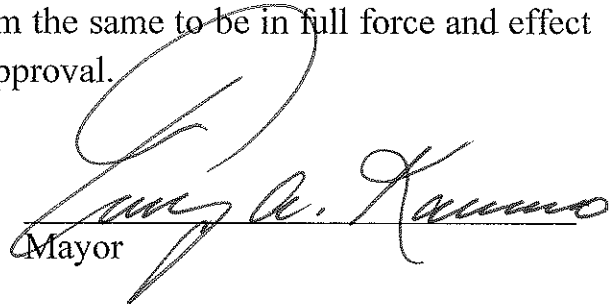
Attest:

Matthew L. McBurnett
City Clerk

Timothy A. Kaumo
President of the Council
Timothy A. Kaumo
Mayor

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, Matthew L. McBurnett, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 2nd day of July, 2019, 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 2nd day of July, 2019, at 7:25 p.m. of said day.


City Clerk

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

THIS Addendum to the Collective Bargaining Agreement made and entered into this 2nd day of July, 2019, by and between the City of Rock Springs, a municipal corporation of the State of Wyoming, and the International Union of the United Mine Workers of America.

RECITALS

WHEREAS, the City of Rock Springs and the International Union of the United Mine Workers of America (UMWA) have entered into a Collective Bargaining Agreement passed and approved on the 5th day of July, 2017; and,

Whereas, Article II, Section (e) of the above Agreement provides as follows:

This agreement shall be in effect for the period of three (3) years from the 1st day of July, 2017 through the 30th day of June 2020. EXCEPT that provisions relating to wages and insurance (subject to Rock Springs Ordinance 93-23) shall be reviewed annually and other economic benefits may be reviewed upon the agreement of both parties.

WHEREAS, the parties have agreed to review provisions of the Agreement relating to wages; and,

WHEREAS, the parties wish to amend and supplement said Agreement by changing the language contained in **ARTICLE XXV - WAGES**.

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

This addendum shall become effective July 1, 2019 and shall remain in effect until June 30, 2020.

This addendum amends the agreement of July 5th, 2017 as follows:

ARTICLE XXV -- WAGES

The City will give each employee a cost of living increase of **1.8%**. In addition, each employee will be given a **2.0%** movement or increase in the appropriate pay range. It is understood that employees who are at or near the maximum pay in their range may receive less than **2.0%**. However, all employees will receive a cost of living increase of **1.8%**.

All other provisions of the 2017-2020 Collective Labor Agreement shall remain in full force and effect.


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

CITY OF ROCK SPRINGS,

By:

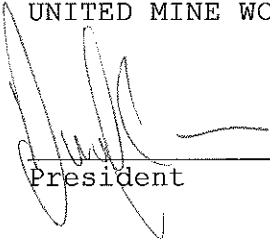

Mayor

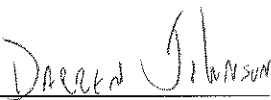
Attest:


City Clerk

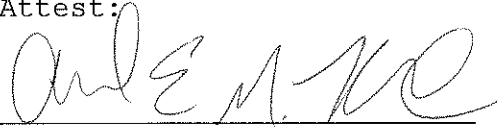
UNITED MINE WORKERS OF AMERICA

By:


President


Local 4893 President

Attest:


Local Secretary