



City of Rock Springs  
Final Budget  
FY 2009-2010



## **MAYOR**

Timothy A. Kaumo

Joyce Corcoran  
Carl Demshar  
Rob Zotti  
Neil Kourbelas

Glennise Wendorf  
Kent Porenta  
Craig Nelson  
David Tate

## **ADMINISTRATION**

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

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

## **Final Budget Message Fiscal Year 2009-2010**

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

The final budget for fiscal year 2009-2010 presented is in balance with an excess of \$430,067.16. The governing body has already discussed using the excess to increase reserves, fund an additional request from the Youth Home and place funding in a line item for the regional watershed project. Reserves were increased by a total of \$953,797.50. The current reserves consist of a Cash Reserve of \$4,284,209.18 and \$2,972,377.09 in our operational reserve.

The budget presented includes \$2,367,305.00 in supplemental funding allocated by the State during the biennium. A portion of this funding is designated as section 329 food tax distribution. The Governor decreased the municipal funding from these one time funds by 5%. These funding sources were only provided through the 09-10 fiscal year and may not be available for FY10-11.

Some budgetary items removed and were placed on a "wish list" for possible inclusion in the budget if funds become available. There is also an additional list this year comprised of items that will be removed if necessary. These items are currently included in the budget, but if financial expectations are not met, these are items may not be undertaken.

At the local level, our sales tax revenues were comparable with the total collected in FY2008, but the payment received in June was significantly lower than the payment in May of 2009 and 32.5% lower than June 2008. The anticipated amounts for FY09-10 are 15% less than current levels. If we fall below these levels, the additional listing will also be consulted. These numbers will be reviewed on a regular basis throughout the fiscal year to determine if further adjustments are necessary.

The governing body was able to provide employee pay increases consisting of a cost of living allowance of 2.35% to the City pay plan along with a 3% lateral movement to those applicable positions is included in this budget. There are no provisions for hourly increases for seasonal and part-time employees. The budget as presented includes the addition of a part-time building inspector and adding a full-time administrative assistant for the URA. The part-time administrative assistant will be eliminated if the full time is approved and the full-time is on a trial basis. The budget includes the net effect of this change.

The budget as presented also includes ongoing funding for the Rock Springs Library, the Community Fine Arts Center, recycling and the Rock Springs Chamber of Commerce. Appropriations are included for SWEDA, Sweetwater

County Events Complex, RS-SWCO Airport, Youth Home and Drug Treatment Court. STAR is funded for the first time.

Capital projects to be undertaken in the current year are a continuation of the GIS project, storm water rehabilitation, completion of the aquatic expansion, the M Street underpass rehabilitation, the Blairtown improvement project and the Industrial Drive connector. The budget also includes the completion of the specific purpose capital facilities tax projects. Funds are included to increase reserves for equipment replacement, fire engine replacement, fire facility construction and recreation facility repairs.

The sales and use tax revenues for the year ending June 30, 2009 totaled \$24,622,480.93 compared to fiscal year 2008 revenues in this same category of \$24,274,161.41. Tax relief from the state to offset the exemption of sales tax on qualifying food purchases was \$561,279.92 compared to \$943,903.12 for the year ending June 20, 2008. Capital facilities tax reimbursements during fiscal year 2009 were \$2,953,716.83 representing payments on both general and sewer fund projects.

The budget as presented includes no increases in sewer user fees. The Joint Powers Water Board increased the rates to the city by 3%, but it was only necessary to pass on a portion of the increase. The budget includes a 1.5% increase to the water rate structure. The sewer fund includes funding for continued line replacements, a new sewer jet truck, additional plant improvements and loan repayments. The water fund includes funds to continue waterline replacements at various locations throughout the city.

Lisa M. Tarufelli  
Director of Administrative Services

RESOLUTION NO. 2009- 125

A RESOLUTION AUTHORIZING LISA M. TARUFELLI, THE CITY CLERK OF THE CITY OF ROCK SPRINGS, TO CERTIFY TO THE COUNTY COMMISSIONERS OF SWEETWATER COUNTY, THROUGH THE COUNTY CLERK, THE LEVIES TO BE MADE FOR THE FISCAL YEAR ENDING JUNE 30, 2010.

WHEREAS, on the 16th day of June, 2009, this council adopted a City Budget for the fiscal year ending June 30, 2010, calling for the following appropriations:

GENERAL FUND	\$44,374,863
TOTAL APPROPRIATION	\$44,374,863

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, 2010, as shown by the following amounts for each fund:

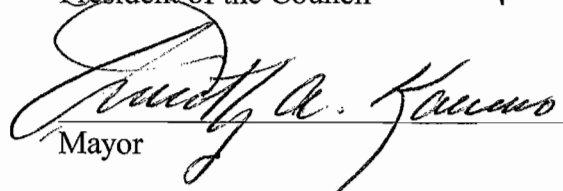
	AMOUNT TO BE RAISED	MILL LEVY
GENERAL FUND	\$1,600,000.00	8 Mills
TOTAL APPROPRIATIONS	\$1,600,000.00	8 Mills

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

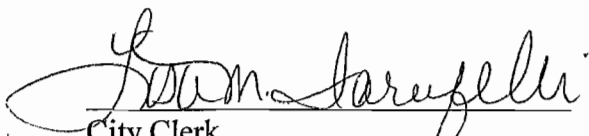
Section 1. That the foregoing levies be made for the fiscal year ending June 30, 2010, and the City Clerk certify said amounts to the County Clerk of Sweetwater County.

PASSED AND APPROVED this 16th day of June, 2009.

  
President of the Council

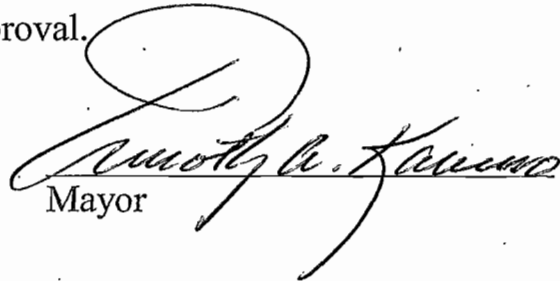
  
Mayor

Attest:

  
City Clerk

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

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

  
Mayor

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

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 16<sup>th</sup> day of June, 2009, 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 16<sup>th</sup> day of June, 2009, at 9:30 p.m. of said day.

  
City Clerk

RESOLUTION NO. 2009-124

A RESOLUTION AUTHORIZING AND DIRECTING TIMOTHY A. KAUMO, AS MAYOR OF THE CITY OF ROCK SPRINGS, WYOMING, AND LISA M. TARUFELLI, AS CITY CLERK OF THE CITY OF ROCK SPRINGS, WYOMING, TO ACCEPT AND APPROVE A BUDGET SUBMITTED FOR THE CITY OF ROCK SPRINGS FOR THE FISCAL YEAR ENDING JUNE 30, 2010.

WHEREAS, an operating budget has been submitted for the fiscal year ending June 30, 2010, 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, 2009, and ending June 30, 2010, the purposes and objects hereinafter set forth, the following sums of money, or so much thereof as may be necessary:

The sum of \$548,153 for the purpose of defraying the salaries and expenses of the Administrative Department/General Government.

The sum of \$615,927 for the purpose of defraying the salaries and expenses of the department of the City Attorney.

The sum of \$1,035,053 for the purpose of defraying the salaries and expenses of the Department of Finance/Administration.

The sum of \$375,051 for the purpose of defraying the expenses of City Buildings.

The sum of \$430,351 for the purpose of defraying the expenses of Municipal Court.

The sum of \$586,870 for the purpose of defraying the expenses of Urban Renewal/Main Street.

The sum of \$770,761 for the purpose of defraying the expenses of Data Processing.

The sum of \$7,553,385 for the purpose of defraying the salaries and expenses of the City Police Department.

The sum of \$290,754 for the purpose of defraying the salaries and expenses of the City Animal Control Department.

The sum of \$227,750 for the purpose of defraying the salaries and expenses of the Emergency Management Department/Civil Defense.

The sum of \$4,730,619 for the purpose of defraying the salaries and expenses of the City Fire Department.

The sum of \$1,596,326 for the purpose of defraying the salaries and expenses of the Administration and Engineering Department.

The sum of \$11,379,253 for the purpose of defraying the salaries and expenses of the Streets Department.

The sum of \$746,351 for the purpose of defraying the salaries and expenses of the City Cemetery.

The sum of \$1,945,311 for the purpose of defraying the salaries and expenses of the City Parks Department.

The sum of \$2,759,889 for the purpose of defraying the salaries and expenses of the City Golf Course.

The sum of \$707,301 for the purpose of defraying the salaries and expenses of the City Recreation Department.

The sum of \$1,342,360 for the purpose of defraying the salaries and expenses of the City Civic Center.

The sum of \$2,885,114 for the purpose of defraying the salaries and expenses of the City Indoor Recreation Center.

The sum of \$2,083,264 for the purpose of paying all expenses known as Non-Departmental.

The sum of \$467,851 for the purpose of defraying the salaries and expenses of the Public Services Administration/Planning Department.

The sum of \$491,926 for the purpose of defraying the salaries and expenses of the Building Inspections Department.

The sum of \$577,477 for the purpose of defraying the salaries and expenses of the Vehicle Maintenance Department.

The sum of \$227,766 for the purpose of defraying the salaries and expenses of the Rock Springs Historical Museum.

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

The sum of \$2,560,000 for the purpose of defraying the expenses of the Health Insurance Fund.

The sum of \$9,506,153 for the purpose of defraying the salaries and expenses of the Wastewater Treatment Plant.



The sum of \$250,201 for the purpose of defraying the salaries and expenses of the Sewer Administration.

The sum of \$3,807,161 for the purpose of defraying the salaries and expenses of the Water Administration.

The sum of \$2,889,203 for the purpose of defraying the salaries and expenses of Water Operations and Maintenance.

The sum of \$30,282 for the purpose of defraying the expenses of CAP 2008 Housing.

The sum of \$1,500 for the purpose of defraying the expenses of Supportive Housing Program.

The sum of \$710,402 for the purpose of defraying the salaries and expenses of the Public Housing.

The sum of \$130,267 for the purpose of defraying the salaries and expenses of Section 8 Vouchers.

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

The sum of \$4,085,657.89 for the purpose of maintaining a Cash Reserve Fund.

The above figures do not include appropriations for encumbered funds from the current fiscal year for projects contracted but not completed prior to June 30, 2009. The exact amount of the carry-over funds will be adjusted within appropriate departments when determined.

Section 3. The proposed budget for Fiscal Year 2009-2010 as approved following the Public Hearing on June 16, 2009, is hereby adopted as the official budget for said fiscal year.

PASSED AND APPROVED this 16th day of June, 2009.

Glennise M. Hendry  
President of the Council

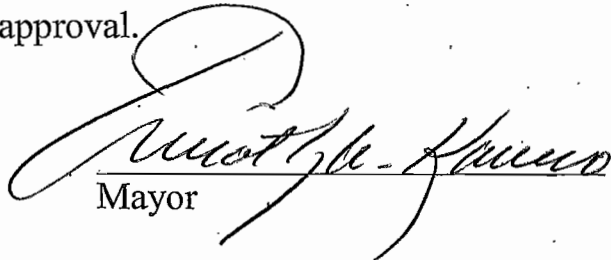
Timothy A. Kucera  
Mayor

Attest:

Sam Baruffi  
City Clerk

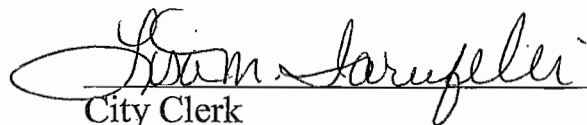
THE STATE OF WYOMING     )  
COUNTY OF SWEETWATER   ) ss.  
CITY OF ROCK SPRINGS     )

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

  
Mayor

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

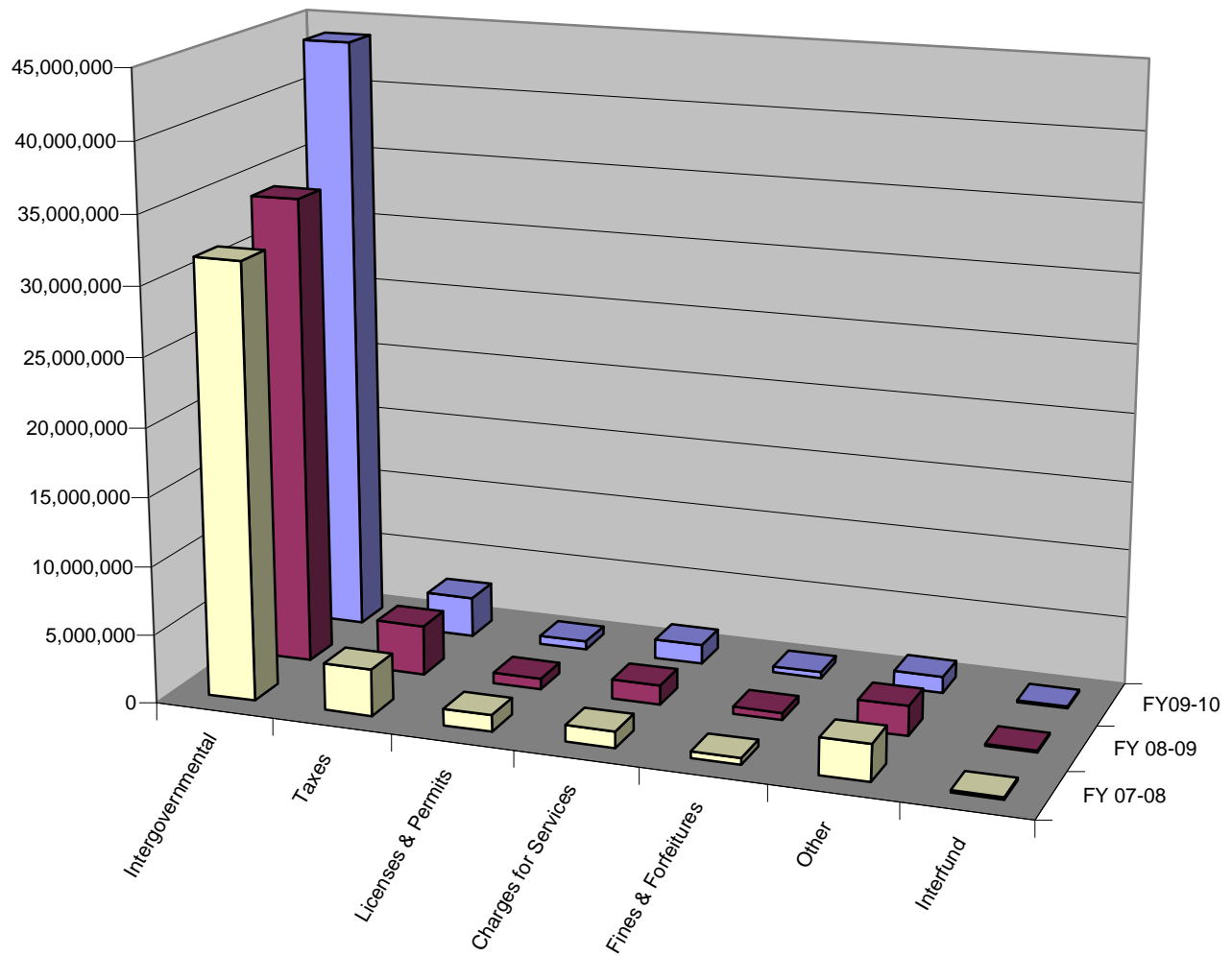
I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 16<sup>th</sup> day of June, 2009, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set 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 16<sup>th</sup> day of June, 2009, at 9:30 p.m. of said day.

  
City Clerk

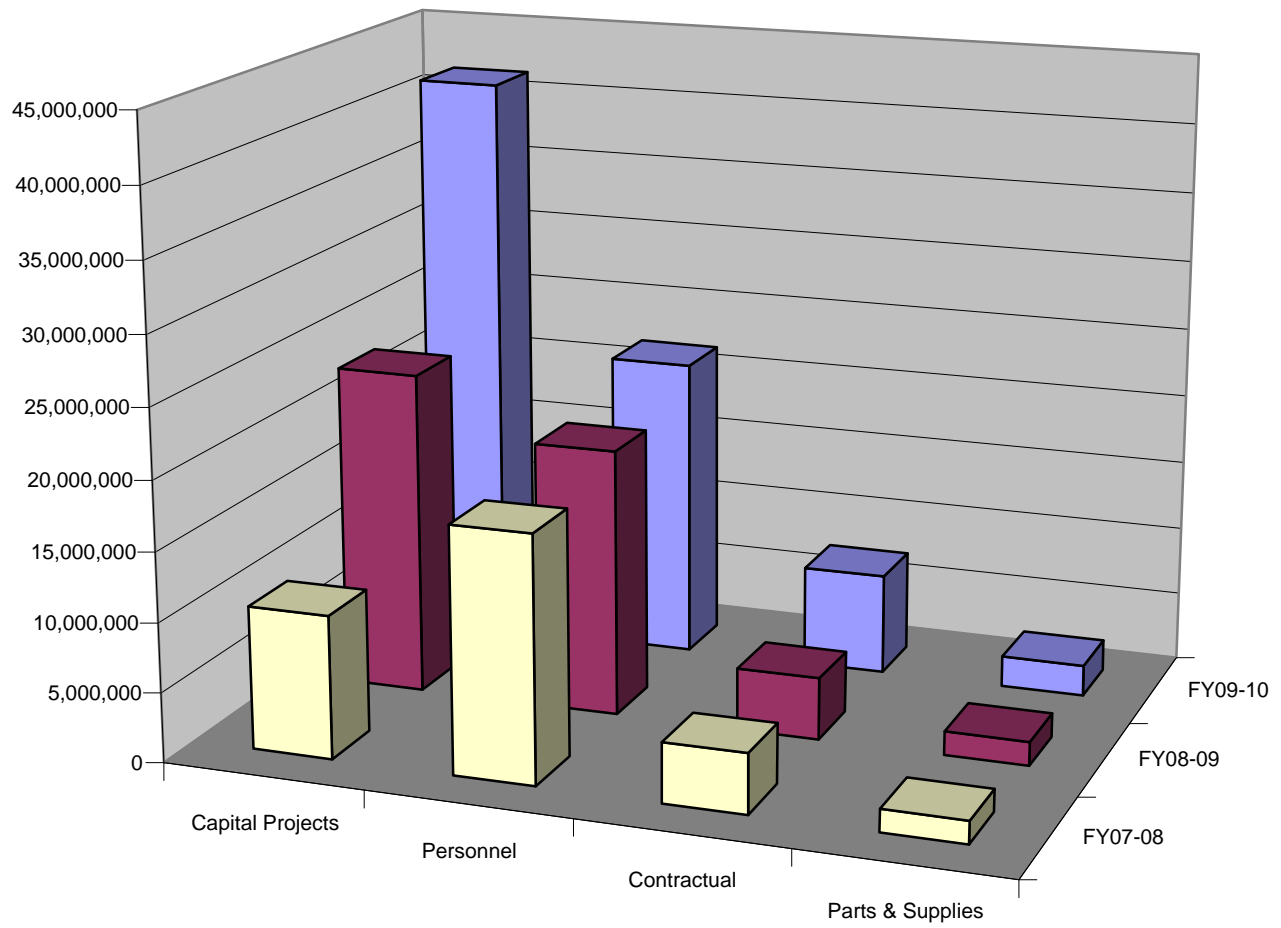
**City of Rock Springs**  
**General Fund Budget Summary**  
**Final Budget 2009-2010**

Cash and Investments on Hand July 1, 2009	\$	23,336,275.66	
Cash Reserve on Hand		4,085,657.89	
Operational Reserve on Hand		2,217,130.88	
Anticipated 2009-2010 Revenues		50,637,544.00	
Total Cash Available			\$ 80,276,608.43
Less Budgeted Expenditures 2009-2010	\$	72,589,955.00	
Cash Reserve ( per Resolution 94-15)		4,284,209.18	
Operational Reserve ( per Resolution 96-91)		2,972,377.09	
Undesignated Funds		430,067.16	
Total in Budget			\$ 80,276,608.43

## 2009-2010 Anticipated Revenues



## 2009-2010 Budgeted Expenditures



City of Rock Springs  
2009-2010 Final Budget Index

General Fund	
Revenues .....	1
Expenditures	
Mayor/Council .....	4
City Attorney.....	7
Finance/Administration.....	9
City Buildings .....	11
Municipal Court .....	13
Urban Renewal/Main Street .....	15
Data Processing.....	17
Police Department.....	19
Animal Control.....	24
Emergency Management .....	26
Fire Department .....	28
Administration/Engineering .....	32
Streets .....	34
Cemetery.....	38
Parks .....	41
Golf Course .....	44
Recreation .....	47
Civic Center.....	49
Indoor Recreation Center .....	53
Non-Departmental .....	57
Public Services Admin/Planning .....	60
Building Inspections .....	62
Vehicle Maintenance.....	64
RS Historical Museum.....	66
Road Impact Fee Fund .....	69
Health Insurance Fund.....	70
Sewer Fund	
Revenues .....	72
Wastewater Treatment Plant.....	73
Sewer Administration .....	77
Water Fund	
Revenues .....	80
Water Administration.....	81
Operations & Maintenance.....	84
Unapplied Credits Fund .....	88
CAP 2004 Program .....	89
CAP 2006 Program .....	90
CAP 2007 Program .....	91
CAP 2008 Program .....	92
Supportive Housing Fund.....	93
Public Housing Fund	
Revenues .....	94
Public Housing .....	95
Section 8 Vouchers Fund.....	97

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

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-0000-311.00-00	GENERAL PROPERTY	1,922,461.17	2,195,573.36	1,600,000.00
110-0000-318.10-00	SEVERANCE TAXES	852,138.23	786,539.75	792,867.00
110-0000-318.20-00	FRANCHISE TAXES	628,879.99	664,942.37	540,000.00
	TAXES	3,403,479.39	3,647,055.48	2,932,867.00
110-0000-321.10-00	LIQUOR LICENSES	59,010.75	55,798.50	54,336.00
110-0000-321.10-10	MALT BEV/CATER PERMITS	4,800.00	4,300.00	1,500.00
110-0000-321.60-10	OCCUPATIONAL	55,237.29	61,339.48	55,000.00
110-0000-321.60-20	CONTRACTOR LICENSES	49,275.00	45,725.00	40,000.00
110-0000-321.60-30	SEXUALLY ORIENTED BSN LIC	14,700.00	21,050.00	7,500.00
110-0000-322.10-00	BUILDING PERMITS	1,023,493.02	591,213.93	450,000.00
110-0000-322.60-00	ANIMAL LICENSES	15,506.00	17,512.00	10,000.00
	LICENSES & PERMITS	1,222,022.06	796,938.91	618,336.00
110-0000-331.21-01	FIRE ACT GRANT	48,943.00	0.00	247,000.00
110-0000-331.27-20	JAG GRANT	0.00	-708.58	0.00
110-0000-331.27-25	09 RECOVERY ACT FUNDS	0.00	0.00	350,382.00
110-0000-331.35-00	HIGHWAY SAFETY GRANTS	0.00	29,957.07	0.00
110-0000-331.37-10	TSA/AIRPORT SECURITY	66,585.52	77,045.96	60,000.00
110-0000-334.32-00	HOMELAND SECURITY	140,057.75	74,648.54	189,657.00
110-0000-334.33-01	TEAL BIKE PATH GRANT	162,480.00	0.00	0.00
110-0000-334.33-06	TEAL - M STREET UNDERPASS	0.00	0.00	300,000.00
110-0000-334.33-07	WYDOT MISC GRANT PMTS	49,599.76	0.00	0.00
110-0000-334.34-00	WYOMING BUSINESS COUNCIL	4,000.00	0.00	0.00
110-0000-334.34-10	BUSINESS READY COMMUNITY	56,840.00	866,637.45	73,356.00
110-0000-334.35-01	AML FUNDS	0.00	345,252.17	1,226,424.00
	URBAN/COMMUNITY			
110-0000-334.38-00	FORESTRY	4,000.00	0.00	0.00
110-0000-334.41-21	SLIB INDUSTRIAL DRIVE	247,009.34	64,544.49	4,117,282.00
110-0000-334.41-22	SLIB SENIOR CITIZENS CTR	586,736.91	3,047,522.67	634,611.00
110-0000-334.41-23	CONSENSUS LIST PROJECTS	0.00	0.00	1,879,144.00
110-0000-334.42-00	CLG GRANT	5,355.95	0.00	0.00
110-0000-334.43-00	COMM DEVELOP BLOCK GRANT	37,895.00	0.00	0.00
110-0000-334.45-00	BEHAVIORAL HEALTH GRANTS	10,000.00	0.00	0.00
110-0000-334.46-00	SPEED ENFORCEMENT GRANT	5,436.53	9,596.40	0.00
	WCDA BLOCK GRANT			
110-0000-334.49-00	PROGRAM	48,230.92	0.00	0.00
110-0000-335.10-00	MINERAL ROYALTIES	847,342.80	863,712.56	847,546.00
110-0000-335.30-10	4% SALES TAX	10,645,302.78	11,360,887.35	9,350,000.00
110-0000-335.30-11	1% SALES TAX	6,863,404.34	6,556,998.82	5,830,000.00
110-0000-335.30-12	4% USE TAX	2,678,848.61	2,148,204.39	2,200,000.00
110-0000-335.30-13	1% USE TAX	1,648,846.59	1,254,867.51	1,400,000.00
110-0000-335.30-15	OOS SALES TAX - LOCAL	1,900,508.07	2,799,157.51	1,610,000.00
110-0000-335.30-17	OOS USE TAX - LOCAL	537,251.02	502,365.35	242,000.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

110-0000-335.30-19	TAX RELIEF-FOOD TAX	943,903.12	561,279.92	484,035.00
110-0000-335.30-20	CAPITAL FAC TAX REIMB 6TH	226,861.39	366,657.65	10,291,844.00
110-0000-335.35-10	SUPP LOCAL GOVT FUNDING	2,011,257.00	1,982,400.05	1,883,270.00
110-0000-335.40-00	WHOLESALE GAS TAX	389,052.57	361,918.13	300,000.00
110-0000-335.40-10	SPECIAL FUELS TAX	138,010.35	127,052.42	100,000.00
110-0000-335.40-21	REF OF SPECIAL FUELS TAX	3,137.94	3,426.80	2,500.00
110-0000-335.60-00	CIGARETTE TAXES	233,114.99	224,445.45	225,000.00
	FIRE PROTECTION			
110-0000-337.10-00	AGREEMENT	6,500.00	6,500.00	6,500.00
110-0000-337.11-00	ANIMAL CONTROL AGREEMENT	0.00	28,724.01	25,000.00
110-0000-337.12-00	SENIOR CITIZENS	22,657.62	29,792.89	0.00
110-0000-337.12-10	SUPPLEMENTAL FUNDING	1,064,899.69	435,100.31	0.00
110-0000-337.13-00	WEED AND PEST	29,707.81	0.00	15,000.00
110-0000-337.17-00	JOINT TRAVEL & TOURISM BD	15,237.00	47,592.07	0.00
	INTERGOVERNMENTAL			
	REVENUE	31,679,014.37	34,175,579.36	43,890,551.00
110-0000-340.10-00	MISC CEMETERY FEES	22,675.00	19,775.00	15,000.00
110-0000-341.10-00	ADVERTISING FEES	2,300.00	2,775.00	2,425.00
110-0000-342.10-00	SPECIAL POLICE SERVICES	17,215.00	15,530.00	2,000.00
110-0000-347.10-00	GOLF COURSE RECEIPTS	571,885.74	702,769.46	690,000.00
110-0000-347.20-00	CIVIC CENTER RECEIPTS	162,720.76	178,988.38	161,000.00
110-0000-347.30-00	INDOOR REC RECEIPTS	427,375.32	477,139.48	529,000.00
110-0000-347.40-00	RECREATION FEES	2,825.00	2,845.00	3,000.00
	CHARGES FOR SERVICES	1,206,996.82	1,399,822.32	1,402,425.00
110-0000-351.10-00	MUNICIPAL COURT FINES	467,041.09	480,244.34	450,000.00
110-0000-351.20-00	ANIMAL FINES	22,093.00	32,109.00	10,000.00
110-0000-351.30-00	RESTITUTION	1,706.32	5,655.84	500.00
	FINES & FORFEITURES	490,840.41	518,009.18	460,500.00
110-0000-360.10-00	ANIMAL ADOPTIONS	8,390.00	12,709.00	5,000.00
110-0000-360.20-00	SALE OF CEMETERY LOTS	19,375.00	16,975.00	14,000.00
110-0000-360.30-00	MAPS & COPIES	5,770.19	4,237.58	2,000.00
110-0000-360.40-10	GOLF COURSE PRO SHOP	177,223.81	162,456.93	180,000.00
110-0000-360.40-11	REC CENTER RETAIL	98,520.08	100,091.12	100,000.00
110-0000-360.40-12	CITY HALL RETAIL	434.90	45.60	100.00
110-0000-360.40-13	MUSEUM RETAIL	5,489.03	12,726.39	5,000.00
110-0000-360.40-14	CIVIC CENTER RETAIL	0.00	2,098.93	2,200.00
110-0000-360.60-00	SALE OF PROPERTY	17,865.92	62,900.38	0.00
110-0000-361.00-00	INTEREST ON INVESTMENTS	1,427,183.26	861,934.86	100,000.00
110-0000-362.00-00	ADJ TO MARKET VALUE	238,092.45	40,372.26	0.00
110-0000-363.30-00	BUILDING RENTAL	21,870.00	23,540.00	22,000.00
110-0000-363.40-00	CONCESSIONS	4,682.76	5,092.11	3,000.00
110-0000-363.40-10	KIWANIS CONCESSION	0.00	7,818.93	0.00
110-0000-363.40-11	BLAIRTOWN CONCESSION	0.00	170.15	0.00
110-0000-363.50-00	FIELD USAGE FEES	7,580.00	7,150.00	6,500.00
110-0000-363.60-10	RECYCLING RENTALS	150.00	1,875.00	0.00
110-0000-365.00-00	CONTRIBUTIONS & DONATIONS	3,913.19	2,963.73	500.00
110-0000-365.10-00	RS HISTORICAL MUSEUM	6,447.87	10,176.00	100.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

110-0000-365.15-00	D.A.R.E. DONATIONS	5,355.00	2,000.00	0.00
110-0000-365.16-00	PD YOUTH EDUCATION DONATI	1,700.00	0.00	0.00
110-0000-365.18-00	SAFETY SEAT PROGRAM	396.00	1,963.00	0.00
110-0000-365.20-00	SR CITIZENS GRANT MATCH	204,000.00	125,000.00	237,465.00
	WYO COMMUNITY FOUND			
110-0000-365.21-00	GRANT	0.00	100,000.00	0.00
110-0000-366.10-00	PROP & LIAB INSURANCE	23,263.07	20,122.58	5,000.00
110-0000-366.20-00	REIMBURSEMENT FOR BC/BS	119,828.50	124,843.31	148,000.00
110-0000-366.20-10	EMPLOYEE SHARE	188,020.36	309,360.64	350,000.00
110-0000-366.30-00	MISC REIMBURSEMENTS	13,273.78	65,108.74	5,000.00
110-0000-366.30-10	WORKER'S COMP REIMBURSE	19,180.46	37,380.04	1,000.00
110-0000-366.30-15	JTPA REIMBURSEMENTS	0.00	1,757.23	0.00
110-0000-366.30-20	WYO MAIN STREET TAF	0.00	26,329.81	22,000.00
	REFUNDS FOR			
110-0000-366.40-00	OVERPAYMENTS	993.11	20.00	0.00
110-0000-368.00-00	SUNDRY REVENUES	34,913.39	20,567.13	1,000.00
110-0000-368.10-00	CASH OVER/SHORT	5.00	-100.00	0.00
110-0000-368.15-00	INSUFFICIENT CHECK CHARGE	180.00	80.00	0.00
110-0000-368.20-00	URA MAIN STREET REVENUES	3,142.59	1,787.24	0.00
110-0000-368.50-00	WAM CONV FEES/DONATIONS	11,326.95	0.00	0.00
	MISCELLANEOUS REVENUES	2,668,566.67	2,171,553.69	1,209,865.00
110-0000-391.10-00	ADMIN WATER FUND	75,913.08	78,287.58	75,000.00
110-0000-391.20-00	ADMIN SEWER FUND	47,246.10	54,845.28	45,000.00
110-0000-391.30-20	EQUIPMENT PURCHASES	60,000.00	0.00	0.00
110-0000-391.50-10	AUDIT EXPENSES	2,500.00	0.00	3,000.00
	TRANSFERS IN	185,659.18	133,132.86	123,000.00
	GENERAL FUND REVENUES	40,856,578.90	42,842,091.80	50,637,544.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
MAYOR/COUNCIL

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1101-411.10-11	REGULAR	114,893.38	113,567.85	121,000.00
110-1101-411.10-12	OVERTIME	0.00	0.00	5,500.00
	SALARIES & WAGES	114,893.38	113,567.85	126,500.00
110-1101-411.20-10	GROUP LIFE INS	334.68	345.00	450.00
110-1101-411.20-11	HEALTH INSURANCE	17,017.21	11,191.92	12,000.00
110-1101-411.20-20	SOCIAL SECURITY	8,411.09	8,280.67	9,350.00
110-1101-411.20-21	MEDICARE	1,967.23	1,936.70	2,200.00
110-1101-411.20-30	PENSION	12,156.11	12,356.99	13,650.00
	UNEMPLOYMENT			
110-1101-411.20-50	COMPENSATION	0.00	0.00	500.00
110-1101-411.20-60	WORKERS COMPENSATION	607.86	493.66	700.00
110-1101-411.20-70	CHRISTMAS GIFTS	502.50	502.50	503.00
110-1101-411.20-80	COMPENSATED ABSENCES	2,512.89	0.00	4,500.00
110-1101-411.20-85	COUNCIL BENEFIT CASH OUT	17,796.72	20,754.72	20,800.00
	EMPLOYEE BENEFITS	61,306.29	55,862.16	64,653.00
110-1101-411.22-01	HEPATITIS B IMMUNIZATIONS	40.00	90.00	1,000.00
110-1101-411.22-02	INFLUENZA SHOTS	1,740.00	2,260.00	2,800.00
	OTHER PERSONNEL EXPENSE	1,780.00	2,350.00	3,800.00
110-1101-411.32-10	EDUCATION & SEMINARS	2,965.57	270.95	3,200.00
110-1101-411.32-20	BOOKS, SUBSCRIP & MEMBERS	2,254.28	1,328.46	2,000.00
110-1101-411.33-06	PERSONNEL CONSULTING	0.00	0.00	20,000.00
110-1101-411.33-10	CONSULTING & TECHNICAL	650.00	400.00	2,500.00
110-1101-411.43-01	MAINTENANCE CONTRACTS	0.00	0.00	250.00
110-1101-411.53-01	TELEPHONE	1,948.44	2,132.28	2,000.00
110-1101-411.53-02	CELL PHONES	1,173.01	739.40	1,000.00
110-1101-411.55-00	PRINTING & BINDING	1,461.51	431.86	2,000.00
110-1101-411.58-01	TRAVEL EXPENSE	7,274.36	18,370.36	7,500.00
110-1101-411.60-01	OFFICE SUPPLIES	959.00	750.83	1,000.00
110-1101-411.61-01	POSTAGE/FREIGHT	902.30	1,031.95	1,000.00
110-1101-411.61-20	FAC & EQUIP MAINT SUPPLIE	307.61	0.00	1,000.00
110-1101-411.61-30	SPECIALIZED DEPT SUPPLIES	2,061.81	5,675.58	4,000.00
110-1101-411.62-03	GAS, OIL & LUBE	0.00	0.00	250.00
	OPERATIONS & MAINTENANCE	21,957.89	31,131.67	47,700.00
110-1101-411.74-01	NEW EQUIPMENT PURCHASES	0.00	168.65	2,500.00
110-1101-411.74-15	COMPUTER EQUIPMENT	2,602.06	0.00	3,000.00
	MACHINERY & EQUIPMENT	2,602.06	168.65	5,500.00
110-1101-465.54-05	DDI-BRANDING DEV COMM	0.00	3,600.00	10,000.00
110-1101-465.54-10	ECONOMIC DEV & PROMOTION	44,631.97	150,980.48	126,796.00
110-1101-465.54-14	WAM CONVENTION EXPENSES	16,855.29	1,095.36	0.00
110-1101-465.54-15	2010 COMPLETE COUNT	0.00	0.00	20,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

110-1101-465.54-16	ARTS COMMITTEE PROJECTS	0.00	0.00	100,000.00
110-1101-465.54-17	YOUTH/CIVIC LABOR TRADE	0.00	0.00	50,000.00
	ECONOMIC DEV & PROMOTION	61,487.26	155,675.84	306,796.00
	MAYOR/COUNCIL	264,026.88	358,756.17	554,949.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

MAYOR/COUNCIL NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>	
Mayor		1,200.00	
8 Council Members		400.00	Each
Executive Assistant to the Mayor	47	4,866.00	
Summer Assistant		760	Hrs/Yr

**Economic Development & Promotion**

Avenue of Flags Donation - FY 09 Carryover	6,796.00
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**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
CITY ATTORNEY

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1102-412.10-11	REGULAR	281,185.51	299,316.00	402,800.00
	SALARIES & WAGES	281,185.51	299,316.00	402,800.00
110-1102-412.20-10	GROUP LIFE INS	148.80	154.56	225.00
110-1102-412.20-11	HEALTH INSURANCE	45,173.04	49,571.46	68,000.00
110-1102-412.20-20	SOCIAL SECURITY	17,136.99	17,763.45	25,200.00
110-1102-412.20-21	MEDICARE	4,018.93	4,224.14	5,900.00
110-1102-412.20-30	PENSION	31,294.56	33,673.20	45,700.00
	UNEMPLOYMENT			
110-1102-412.20-50	COMPENSATION	0.00	0.00	500.00
110-1102-412.20-60	WORKERS COMPENSATION	8,197.57	9,873.20	9,000.00
110-1102-412.20-70	CHRISTMAS GIFTS	201.00	201.00	252.00
110-1102-412.20-80	COMPENSATED ABSENCES	0.00	0.00	3,000.00
	EMPLOYEE BENEFITS	106,170.89	115,461.01	157,777.00
110-1102-412.32-10	EDUCATION & SEMINARS	1,631.03	319.00	3,000.00
110-1102-412.32-20	BOOKS, SUBSCRIP & MEMBERS	33,977.72	41,577.79	35,500.00
110-1102-412.43-01	MAINTENANCE CONTRACTS	505.75	755.90	1,000.00
110-1102-412.53-01	TELEPHONE	1,185.99	1,295.03	1,500.00
110-1102-412.55-00	PRINTING & BINDING	0.00	0.00	750.00
110-1102-412.58-01	TRAVEL EXPENSE	1,339.56	0.00	3,500.00
110-1102-412.60-01	OFFICE SUPPLIES	1,426.81	1,811.74	1,500.00
110-1102-412.61-01	POSTAGE/FREIGHT	948.87	1,037.99	1,000.00
110-1102-412.61-20	FAC & EQUIP MAINT SUPPLIE	159.94	153.72	500.00
	OPERATIONS & MAINTENANCE	41,175.67	46,951.17	48,250.00
110-1102-412.74-01	NEW EQUIPMENT PURCHASES	1,223.98	2,004.69	3,000.00
110-1102-412.74-10	REPLACEMENT EQUIPMENT	585.45	0.00	1,000.00
110-1102-412.74-15	COMPUTER EQUIPMENT	0.00	2,349.40	3,100.00
	MACHINERY & EQUIPMENT	1,809.43	4,354.09	7,100.00
	CITY ATTORNEY	430,341.50	466,082.27	615,927.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

CITY ATTORNEY NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
City Attorney	73	9,247.00
Assistant City Attorney	69	7,994.00
Assistant City Attorney - Auth Full Time Filled Part Time	69	7,602.00
Legal Administrative Assistant	46	4,747.00
Legal Administrative Assistant - Vacant	46	3,801.00
<b>New Equipment Purchases</b>		
Computer Workstation - Desk		2,000.00
<b>Computer Equipment</b>		
Desktop Computer - replacement		1,300.00
Laptop Computer and docking station - replacement		1,800.00
		3,100.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
FINANCE/ADMINISTRATION

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1103-415.10-11	REGULAR	545,596.44	528,765.82	595,000.00
110-1103-415.10-12	OVERTIME	5,743.69	1,356.33	5,400.00
	SALARIES & WAGES	551,340.13	530,122.15	600,400.00
110-1103-415.20-10	GROUP LIFE INS	310.46	304.14	400.00
110-1103-415.20-11	HEALTH INSURANCE	82,025.39	87,490.50	110,000.00
110-1103-415.20-20	SOCIAL SECURITY	35,028.77	32,172.25	39,000.00
110-1103-415.20-21	MEDICARE	8,192.30	7,524.05	9,000.00
110-1103-415.20-30	PENSION	61,102.03	59,647.06	69,500.00
	UNEMPLOYMENT			
110-1103-415.20-50	COMPENSATION	0.00	90.30	500.00
110-1103-415.20-60	WORKERS COMPENSATION	11,215.58	11,387.30	10,000.00
110-1103-415.20-70	CHRISTMAS GIFTS	452.25	402.00	453.00
110-1103-415.20-80	COMPENSATED ABSENCES	20,599.44	4,783.09	20,000.00
	EMPLOYEE BENEFITS	218,926.22	203,800.69	258,853.00
110-1103-415.31-10	TAX COLLECTIONS	9,612.36	10,977.92	8,000.00
110-1103-415.31-20	COLLECTION COSTS	290.75	110.25	300.00
110-1103-415.32-10	EDUCATION & SEMINARS	3,451.90	2,458.10	3,200.00
110-1103-415.32-20	BOOKS, SUBSCRIP & MEMBERS	2,573.19	2,875.52	3,000.00
110-1103-415.33-10	CONSULTING & TECHNICAL	0.00	13,000.00	25,000.00
110-1103-415.33-20	AUDIT EXPENSE	33,000.00	50,000.00	55,000.00
110-1103-415.43-01	MAINTENANCE CONTRACTS	4,647.93	3,870.37	8,000.00
110-1103-415.53-01	TELEPHONE	1,774.99	2,050.93	2,300.00
110-1103-415.55-00	PRINTING & BINDING	1,144.17	3,188.76	2,500.00
110-1103-415.58-01	TRAVEL EXPENSE	1,404.73	1,405.82	2,100.00
110-1103-415.60-01	OFFICE SUPPLIES	6,093.94	7,651.29	5,500.00
110-1103-415.61-01	POSTAGE/FREIGHT	6,008.21	8,241.07	6,000.00
110-1103-415.61-20	FAC & EQUIP MAINT SUPPLIE	3.49	86.87	1,000.00
110-1103-415.61-30	SPECIALIZED DEPT SUPPLIES	2,295.45	1,131.28	3,000.00
110-1103-415.65-03	MISC REIMBURSEMENTS	1,260.54	77.00	2,000.00
110-1103-415.65-06	INTEREST ON DEPOSITS	0.00	0.00	500.00
	OPERATIONS & MAINTENANCE	73,561.65	107,125.18	127,400.00
110-1103-415.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	4,500.00
110-1103-415.74-10	REPLACEMENT EQUIPMENT	7,029.58	17,207.00	1,500.00
110-1103-415.74-15	COMPUTER EQUIPMENT	188.55	7,274.82	42,400.00
	MACHINERY & EQUIPMENT	7,218.13	24,481.82	48,400.00
	FINANCE/ADMINISTRATION	851,046.13	865,529.84	1,035,053.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

FINANCE/ADMINISTRATION NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Director of Administrative Services	73	8,838.00
Senior Accountant	65	6,738.00
Housing & Community Development Supervisor	62	6,045.00
Deputy City Clerk	57	5,503.00
Senior Accounting Technician	44	4,519.00
Senior Accounting Technician	44	4,519.00
Senior Accounting Technician	44	4,519.00
Senior Accounting Technician	44	4,519.00
Accounting Technician II - Vacant	40	3,278.00

**New Equipment**

Identification Card System	4,500.00
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**Replacement Equipment**

Chairs	1,000.00
Calculators	500.00
	1,500.00

**Computer Equipment**

MICR Printer - Carryover FY09	3,500.00
Desktop Computers - three	3,900.00
Imaging Project - FY 09 Carryover	35,000.00
	42,400.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
CITY BUILDINGS

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1104-419.10-11	REGULAR	77,362.81	84,828.00	89,100.00
110-1104-419.10-12	OVERTIME	3,696.27	2,979.72	4,000.00
	SALARIES & WAGES	81,059.08	87,807.72	93,100.00
110-1104-419.20-10	GROUP LIFE INS	74.40	77.28	100.00
110-1104-419.20-11	HEALTH INSURANCE	20,107.52	20,492.92	18,500.00
110-1104-419.20-20	SOCIAL SECURITY	4,967.45	5,256.36	6,000.00
110-1104-419.20-21	MEDICARE	1,161.69	1,229.31	1,450.00
110-1104-419.20-30	PENSION	9,119.09	9,878.34	10,500.00
	UNEMPLOYMENT			
110-1104-419.20-50	COMPENSATION	0.00	0.00	500.00
110-1104-419.20-60	WORKERS COMPENSATION	2,796.98	3,438.43	2,500.00
110-1104-419.20-70	CHRISTMAS GIFTS	100.50	100.50	101.00
110-1104-419.20-80	COMPENSATED ABSENCES	0.00	0.00	4,000.00
	EMPLOYEE BENEFITS	38,327.63	40,473.14	43,651.00
110-1104-419.32-10	EDUCATION & SEMINARS	100.00	80.00	500.00
110-1104-419.41-11	WATER	7,197.02	8,652.40	13,000.00
110-1104-419.41-12	SEWER	8,993.31	10,947.21	16,000.00
110-1104-419.43-01	MAINTENANCE CONTRACTS	1,648.83	232.50	1,000.00
110-1104-419.43-10	BUILDING & GROUNDS MAINT	7,433.26	33,908.28	32,500.00
110-1104-419.45-04	REMODELING	0.00	0.00	10,000.00
110-1104-419.46-00	LAUNDRY SERVICE/UNIFORMS	2,846.43	2,931.24	4,000.00
110-1104-419.53-01	TELEPHONE	1,257.06	1,806.15	1,500.00
110-1104-419.53-02	CELL PHONES	411.65	349.58	500.00
110-1104-419.60-01	OFFICE SUPPLIES	0.00	153.10	300.00
110-1104-419.61-20	FAC & EQUIP MAINT SUPPLIE	2,519.15	3,492.66	5,500.00
110-1104-419.61-30	SPECIALIZED DEPT SUPPLIES	7,779.72	9,664.32	12,000.00
110-1104-419.62-01	NATURAL GAS	18,403.47	24,550.13	29,000.00
110-1104-419.62-02	ELECTRICITY	39,629.10	43,419.64	50,000.00
	OPERATIONS & MAINTENANCE	98,219.00	140,187.21	175,800.00
110-1104-419.72-02	BUILDING IMPROVEMENTS	10,263.43	164,989.88	50,000.00
110-1104-419.74-10	REPLACEMENT EQUIPMENT	1,460.57	1,083.32	2,500.00
	MACHINERY & EQUIPMENT	11,724.00	166,073.20	52,500.00
110-1104-571.76-01	CITY HALL EXPAN OPTIONS	38,823.32	133,929.09	0.00
110-1104-571.76-02	ADA COMPLIANCE	0.00	0.00	10,000.00
110-1104-571.76-03	HVAC REPLACEMENT-RESERVE	500,000.00	0.00	0.00
	CAPITAL PROJECTS	538,823.32	133,929.09	10,000.00
	CITY BUILDINGS	768,153.03	568,470.36	375,051.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

CITY BUILDINGS NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Custodian/Maintenance Supervisor	42	4,301.00
Custodian	29	3,120.00
<b>Building Improvements</b>		
Keyless Entry System		15,000.00
Porcelain Tile - Police Department		18,000.00
Upholster Council Chamber Benches		6,000.00
Carpet Council Chambers		10,000.00
		49,000.00
<b>Replacement Equipment</b>		
Vacuums and other equipment		1,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
MUNICIPAL COURT

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1105-412.10-11	REGULAR	163,147.92	212,533.33	240,000.00
110-1105-412.10-12	OVERTIME	224.05	78.35	4,500.00
	SALARIES & WAGES	163,371.97	212,611.68	244,500.00
110-1105-412.20-10	GROUP LIFE INS	117.36	137.16	200.00
110-1105-412.20-11	HEALTH INSURANCE	24,901.53	35,888.06	53,400.00
110-1105-412.20-20	SOCIAL SECURITY	10,270.36	12,805.69	15,600.00
110-1105-412.20-21	MEDICARE	2,402.06	2,994.85	3,650.00
110-1105-412.20-30	PENSION	17,803.39	23,571.18	28,500.00
	UNEMPLOYMENT			
110-1105-412.20-50	COMPENSATION	0.00	0.00	500.00
110-1105-412.20-60	WORKERS COMPENSATION	4,936.19	6,767.98	8,000.00
110-1105-412.20-70	CHRISTMAS GIFTS	150.75	150.75	201.00
110-1105-412.20-80	COMPENSATED ABSENCES	4,075.42	0.00	6,000.00
	EMPLOYEE BENEFITS	64,657.06	82,315.67	116,051.00
110-1105-412.32-10	EDUCATION & SEMINARS	580.00	0.00	1,500.00
110-1105-412.32-20	BOOKS, SUBSCRIP & MEMBERS	955.75	1,447.15	1,000.00
110-1105-412.33-02	APPOINTED LEGAL FEES	26,107.00	28,953.83	25,000.00
110-1105-412.33-04	JURY FEES	0.00	700.00	2,800.00
110-1105-412.33-10	CONSULTING & TECHNICAL	1,735.00	1,992.50	3,000.00
110-1105-412.43-01	MAINTENANCE CONTRACTS	4,080.00	4,105.00	4,500.00
110-1105-412.53-01	TELEPHONE	1,556.42	1,671.28	2,000.00
110-1105-412.58-01	TRAVEL EXPENSE	76.72	980.82	1,500.00
110-1105-412.60-01	OFFICE SUPPLIES	4,263.95	4,890.87	4,500.00
110-1105-412.61-01	POSTAGE/FREIGHT	1,933.59	1,942.33	2,000.00
110-1105-412.61-20	FAC & EQUIP MAINT SUPPLIE	2.42	341.05	1,000.00
110-1105-412.61-30	SPECIALIZED DEPT SUPPLIES	0.00	146.82	200.00
110-1105-412.62-03	GAS, OIL & LUBE	494.23	234.68	800.00
	OPERATIONS & MAINTENANCE	41,785.08	47,406.33	49,800.00
110-1105-412.74-01	NEW EQUIPMENT PURCHASES	739.99	0.00	20,000.00
110-1105-412.74-15	COMPUTER EQUIPMENT	767.50	3,683.77	0.00
	MACHINERY & EQUIPMENT	1,507.49	3,683.77	20,000.00
	MUNICIPAL COURT	271,321.60	346,017.45	430,351.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

MUNICIPAL COURT NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>	
Municipal Court Judge	73	9,247.00	
Alternate Municipal Court Judge		60.00	Per Hour
Senior Court Clerk	44	3,994.00	
Court Clerk I	36	3,182.00	
Work Restitution Coordinator	38	3,120.00	
 <b>New Equipment Purchases</b>			
Replacement work restitution van		20,000.00	

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
URBAN RENEWAL/MAIN STREET

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1106-462.10-11	REGULAR	0.00	88,632.50	106,450.00
110-1106-462.10-12	OVERTIME	0.00	835.72	1,000.00
	SALARIES & WAGES	0.00	89,468.22	107,450.00
110-1106-462.20-10	GROUP LIFE INS	0.00	35.54	100.00
110-1106-462.20-11	HEALTH INSURANCE	0.00	1,277.61	32,000.00
110-1106-462.20-20	SOCIAL SECURITY	0.00	5,554.12	6,700.00
110-1106-462.20-21	MEDICARE	0.00	1,298.87	1,600.00
110-1106-462.20-30	PENSION	0.00	7,607.75	12,100.00
	UNEMPLOYMENT			
110-1106-462.20-50	COMPENSATION	0.00	0.00	100.00
110-1106-462.20-60	WORKERS COMPENSATION	0.00	3,507.56	2,800.00
110-1106-462.20-70	CHRISTMAS GIFTS	0.00	50.25	101.00
110-1106-462.20-80	COMPENSATED ABSENCES	0.00	0.00	1,000.00
	EMPLOYEE BENEFITS	0.00	19,331.70	56,501.00
110-1106-462.32-10	EDUCATION & SEMINARS	0.00	2,158.02	1,450.00
110-1106-462.32-20	BOOKS, SUBSCRIP & MEMBERS	0.00	1,006.47	737.00
110-1106-462.33-10	CONSULTING & TECHNICAL	0.00	31,521.89	2,000.00
110-1106-462.44-10	BUILDING RENTAL	0.00	6,600.00	6,600.00
110-1106-462.53-01	TELEPHONE	0.00	1,971.79	1,680.00
110-1106-462.54-02	LEGAL/PROMOTIONAL	0.00	10,554.10	4,215.00
110-1106-462.55-00	PRINTING & BINDING	0.00	3,541.51	3,060.00
110-1106-462.58-01	TRAVEL EXPENSE	0.00	6,342.34	9,900.00
110-1106-462.60-01	OFFICE SUPPLIES	0.00	3,687.31	2,610.00
110-1106-462.61-01	POSTAGE/FREIGHT	0.00	2,350.53	4,000.00
110-1106-462.61-20	FAC & EQUIP MAINT SUPPLIE	0.00	10,301.34	0.00
110-1106-462.61-30	SPECIALIZED DEPT SUPPLIES	0.00	3,458.77	9,000.00
	OPERATIONS & MAINTENANCE	0.00	83,494.07	45,252.00
110-1106-462.74-01	NEW EQUIPMENT PURCHASES	0.00	521.81	29,510.00
110-1106-462.74-15	COMPUTER EQUIPMENT	0.00	0.00	1,620.00
	MACHINERY & EQUIPMENT	0.00	521.81	31,130.00
110-1106-571.80-03	DOWNTOWN ENHANCEMENTS	0.00	115,745.58	546,591.00
	CAPITAL PROJECTS	0.00	115,745.58	546,591.00
	URBAN RENEWAL/MAIN STREET	0.00	308,561.38	786,924.00

# CITY OF ROCK SPRINGS FINAL BUDGET 2009-2010

## URBAN RENEWAL/MAIN STREET NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>	
Urban Renewal/Main Street Manager	61	5898	
Administrative Assistant - Part Time		1560	hrs/year
<b>New Equipment</b>			
Replacement Copier		26,940.00	
Laptop		2,000.00	
Office Phones		290.00	
Paper Cutter		200.00	
Calculator		80.00	
		29,510.00	
<b>Downtown Enhancements</b>			
Carryover FY09 Account Balance		200,054.00	
Theater		197,800.00	
		397,854.00	

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
DATA PROCESSING

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2007-2008 ACTUAL	2009-2010 BUDGET
110-1107-418.10-11	REGULAR	124,452.00	143,570.00	193,000.00
110-1107-418.10-12	OVERTIME	0.00	0.00	2,000.00
	SALARIES & WAGES	124,452.00	143,570.00	195,000.00
110-1107-418.20-10	GROUP LIFE INS	74.40	81.50	150.00
110-1107-418.20-11	HEALTH INSURANCE	27,544.40	31,582.50	47,600.00
110-1107-418.20-20	SOCIAL SECURITY	7,687.50	8,706.62	12,500.00
110-1107-418.20-21	MEDICARE	1,797.89	2,036.25	3,000.00
110-1107-418.20-30	PENSION	14,000.88	16,151.71	22,000.00
	UNEMPLOYMENT			
110-1107-418.20-50	COMPENSATION	0.00	0.00	500.00
110-1107-418.20-60	WORKERS COMPENSATION	4,316.88	5,609.00	5,250.00
110-1107-418.20-70	CHRISTMAS GIFTS	100.50	100.50	151.00
110-1107-418.20-80	COMPENSATED ABSENCES	661.29	0.00	5,000.00
	EMPLOYEE BENEFITS	56,183.74	64,268.08	96,151.00
110-1107-418.32-10	EDUCATION & SEMINARS	412.00	2,625.00	5,000.00
110-1107-418.32-20	BOOKS, SUBSCRIP & MEMBERS	0.00	0.00	1,100.00
110-1107-418.33-10	CONSULTING & TECHNICAL	12,471.34	19,138.22	20,000.00
110-1107-418.43-01	MAINTENANCE CONTRACTS	60,257.02	128,690.57	102,560.00
110-1107-418.53-01	TELEPHONE	450.91	480.88	700.00
110-1107-418.53-02	CELL PHONES	824.04	755.74	1,650.00
110-1107-418.53-03	INTERNET SERVICE	7,087.80	19,087.95	18,000.00
110-1107-418.58-01	TRAVEL EXPENSE	666.06	1,573.67	2,000.00
110-1107-418.60-01	OFFICE SUPPLIES	580.52	147.54	500.00
110-1107-418.61-01	POSTAGE/FREIGHT	0.39	0.00	500.00
110-1107-418.61-20	FAC & EQUIP MAINT SUPPLIE	54.33	543.06	3,000.00
110-1107-418.61-30	SPECIALIZED DEPT SUPPLIES	595.54	2,231.94	3,100.00
110-1107-418.62-03	GAS, OIL & LUBE	131.18	20.77	500.00
	OPERATIONS & MAINTENANCE	83,531.13	175,295.34	158,610.00
110-1107-418.74-01	NEW EQUIPMENT PURCHASES	0.00	1,890.98	5,000.00
110-1107-418.74-15	COMPUTER EQUIPMENT	177,564.53	261,519.73	41,000.00
	MACHINERY & EQUIPMENT	177,564.53	263,410.71	46,000.00
110-1107-571.78-02	FIBER NETWORK PROJECT	2,709.25	432,340.42	275,000.00
	CAPITAL PROJECTS	2,709.25	432,340.42	275,000.00
	DATA PROCESSING	444,440.65	1,078,884.55	770,761.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

DATA PROCESSING NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Technical Support Specialist	61	6,876.00
Computer Support Specialist II	50	4,630.00
Computer Support Specialist II	50	4,322.00
<b>New Equipment Purchases</b>		
Miscellaneous Equipment Costs		5,000.00
<b>Computer Equipment</b>		
New Firewall		15,000.00
Antivirus Equipment/Software		8,000.00
Blade		3,000.00
Misc CPU Equipment/Emergency Reserve		15,000.00
		41,000.00
Fiber Network Project		
Wireless Mesh Network Phase II		85,000.00
Security Surveillance Municipal Mesh Phase I - Carryover FY09		190,000.00
		275,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
POLICE DEPARTMENT

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1201-421.10-11	REGULAR	3,212,586.70	3,512,834.45	3,910,000.00
110-1201-421.10-12	OVERTIME	495,707.14	534,102.87	595,000.00
110-1201-421.10-13	SEASONAL	41,778.11	44,444.38	46,300.00
110-1201-421.10-18	ON-CALL PAY	4,596.85	4,546.06	5,400.00
	SALARIES & WAGES	3,754,668.80	4,095,927.76	4,556,700.00
110-1201-421.20-10	GROUP LIFE INS	2,070.31	2,212.72	2,800.00
110-1201-421.20-11	HEALTH INSURANCE	608,390.98	673,734.87	825,000.00
110-1201-421.20-20	SOCIAL SECURITY	57,019.58	60,472.62	66,400.00
110-1201-421.20-21	MEDICARE	47,384.91	51,162.97	59,550.00
110-1201-421.20-30	PENSION	37,483.87	41,259.58	47,500.00
110-1201-421.20-31	POLICE PENSION	593,711.64	637,596.58	728,000.00
	UNEMPLOYMENT			
110-1201-421.20-50	COMPENSATION	0.00	0.00	3,000.00
110-1201-421.20-60	WORKERS COMPENSATION	130,986.24	159,656.70	130,000.00
110-1201-421.20-70	CHRISTMAS GIFTS	3,266.25	3,266.25	3,670.00
110-1201-421.20-80	COMPENSATED ABSENCES	125,292.22	113,183.57	147,500.00
	EMPLOYEE BENEFITS	1,605,606.00	1,742,545.86	2,013,420.00
110-1201-421.21-01	CLOTHING ALLOTMENT	39,027.84	39,466.49	48,648.00
110-1201-421.22-01	HEPATITIS B IMMUNIZATIONS	0.00	90.00	1,575.00
	OTHER PERSONNEL EXPENSE	39,027.84	39,556.49	50,223.00
110-1201-421.32-01	CIVIL SERVICE TESTING	525.00	6,155.78	10,600.00
110-1201-421.32-10	EDUCATION & SEMINARS	32,852.00	25,726.00	25,385.00
110-1201-421.32-20	BOOKS, SUBSCRIP & MEMBERS	10,182.95	11,399.05	8,100.00
110-1201-421.33-10	CONSULTING & TECHNICAL	72.47	20,032.34	1,000.00
110-1201-421.34-01	SPECIAL INVESTIGATIONS	18,460.61	14,558.74	27,500.00
110-1201-421.34-10	K-9 PROGRAM	4,886.32	5,847.41	18,000.00
110-1201-421.43-01	MAINTENANCE CONTRACTS	18,419.00	14,963.20	34,600.00
110-1201-421.43-10	BUILDING & GROUNDS MAINT	1,891.49	2,794.02	6,000.00
110-1201-421.43-11	RADIO EXPENSE	17,600.73	6,560.17	20,000.00
110-1201-421.45-02	FIRING RANGE REPAIRS	0.00	0.00	1,000.00
110-1201-421.45-03	OUTDOOR FIRING RANGE	0.00	0.00	500.00
110-1201-421.45-06	PRISONER BOARDING-COUNTY	145,736.94	171,470.93	145,000.00
110-1201-421.45-07	CROSSING GUARDS	14,965.00	19,700.00	24,000.00
110-1201-421.53-01	TELEPHONE	12,261.44	13,994.68	13,700.00
110-1201-421.53-02	CELL PHONES	15,760.96	15,022.44	21,000.00
110-1201-421.58-01	TRAVEL EXPENSE	24,432.51	22,983.74	25,385.00
110-1201-421.60-01	OFFICE SUPPLIES	18,810.71	21,202.56	19,000.00
110-1201-421.61-01	POSTAGE/FREIGHT	5,271.37	7,983.10	7,500.00
110-1201-421.61-10	D.A.R.E./PR	14,009.82	15,213.57	15,332.00
110-1201-421.61-11	D.A.R.E.GRANTS/DONATIONS	0.00	0.00	5,372.00
110-1201-421.61-16	CAMP F.E.A.T.	9,494.91	5,366.32	9,000.00
110-1201-421.61-17	CAMP LITE	17,472.00	17,705.18	11,176.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

110-1201-421.61-20	FAC & EQUIP MAINT SUPPLIE	6,581.20	5,057.41	5,000.00
110-1201-421.61-25	VEHICLE MAINTENANCE	43,677.31	64,080.14	40,200.00
110-1201-421.61-30	SPECIALIZED DEPT SUPPLIES	33,021.56	31,677.58	30,531.00
110-1201-421.61-31	FIRING RANGE BUDGET	10,257.88	1,733.20	28,140.00
110-1201-421.61-32	PUBLIC RELATIONS SUPPLIES	4,747.20	6,829.61	6,800.00
110-1201-421.61-33	JAIL SUPPLIES	633.37	0.00	0.00
110-1201-421.61-34	EVIDENCE SUPPLIES	29,431.31	11,541.75	16,000.00
110-1201-421.62-03	GAS, OIL & LUBE	99,556.01	93,834.82	110,000.00
	OPERATIONS & MAINTENANCE	611,012.07	633,433.74	685,821.00
110-1201-421.74-01	NEW EQUIPMENT PURCHASES	30,830.62	36,042.72	37,803.00
110-1201-421.74-10	REPLACEMENT EQUIPMENT	17,426.71	12,227.02	8,750.00
110-1201-421.74-15	COMPUTER EQUIPMENT	17,694.60	24,339.46	32,600.00
110-1201-421.74-20	VEHICLE PURCHASES	134,154.52	221,021.55	143,440.00
110-1201-421.74-30	HOMELAND SEC LAW ENFORC	132,947.35	17,646.00	34,406.00
110-1201-421.74-35	09 RECOVERY ACT FUNDS	0.00	0.00	350,382.00
	MACHINERY & EQUIPMENT	333,053.80	311,276.75	607,381.00
	DISPATCH			
110-1201-571.83-01	UPGRADE/REPLACMT	0.00	0.00	70,000.00
110-1201-571.83-05	COMBINED COMM CENTER	0.00	0.00	97,407.00
	CAPITAL PROJECTS	0.00	0.00	167,407.00
	POLICE DEPARTMENT	6,343,368.51	6,822,740.60	8,080,952.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

POLICE DEPARTMENT NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Police Chief	73	9,247.00
Police Commander	64	7,404.00
Police Commander	64	7,033.00
Police Commander	64	6,738.00
Police Sergeant	57	5,803.00
Police Sergeant	57	6,229.00
Police Sergeant	57	6,229.00
Police Sergeant	57	5,803.00
Police Sergeant	57	6,229.00
Police Sergeant	57	5,395.00
Police Officer	48	4,541.00
Police Officer	48	4,988.00
Police Officer	48	4,988.00
Police Officer	48	4,988.00
Police Officer	48	4,988.00
Police Officer	48	4,988.00
Police Officer	48	4,541.00
Police Officer	48	4,541.00
Police Officer	48	4,541.00
Police Officer	48	4,768.00
Police Officer	48	4,988.00
Police Officer	48	4,988.00
Police Officer	48	4,768.00
Police Officer	48	4,988.00
Police Officer	48	4,768.00
Police Officer	48	4,988.00
Police Officer	48	4,988.00
Police Officer	48	4,988.00
Police Officer	48	4,114.00
Police Officer	48	4,541.00
Police Officer	48	4,407.00
Police Officer	48	4,541.00
Police Officer	48	4,988.00
Police Officer	48	4,768.00
Police Officer	48	4,768.00
Police Officer	48	4,988.00
Police Officer	48	4,988.00
Police Officer	48	4,988.00
Police Officer	48	4,768.00
Police Officer	48	4,407.00
Police Officer	48	4,114.00
Police Officer	48	4,407.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

Police Officer	48	4,988.00
Police Officer	48	4,279.00
Police Officer	48	4,768.00
Police Officer	48	4,114.00
Police Officer	48	4,768.00
Police Officer -Vacant	48	4,114.00
Police Officer -Vacant	48	4,114.00
Police Officer -Vacant	48	4,114.00
Community/Detention Officer	46	4,627.00
Communications Supervisor	48	4,988.00
Senior Communications Officer	44	4,503.00
Senior Communications Officer	44	4,519.00
Senior Communications Officer	44	4,312.00
Senior Communications Officer	44	4,519.00
Senior Communications Officer	44	4,519.00
Senior Communications Officer	44	4,519.00
Communications Officer I	36	3,059.00
Communications Officer I	36	2,970.00
Communications Officer I - Vacant	36	2,970.00
Police Records Supervisor	44	4,519.00
Police Records Technician II	36	3,547.00
Police Records Technician II	36	3,335.00
Police Records Technician I	30	2,638.00
Administrative Assistant	36	3,277.00
Senior Administrative Assistant	44	4,519.00
Evidence Technician	38	3,896.00
Parking Control Control/Nuisance Officer	34	3,119.00
Parking Control Control/Nuisance Officer	34	2,912.00

**Seasonal Positions**

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

DARE Donations - Carryover FY09 5,372.00

**New Equipment Purchases**

Alco-Sensors - 2	1,100.00
Bike Helmets	300.00
Bike Parts & Tools	500.00
Tasers with Software Adapters	2,700.00
Patrol Digital Cameras - 6	1,200.00
Motorola XTS 2500 Portable Radios - 4	12,000.00
Shotgun	400.00
Pistol	650.00
Rifles - 2	3,000.00
Holographic Sites - 4	1,200.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

LCDs, DVR, Security Camera	8,970.00
40 mm Less Lethal Launcher	2,000.00
Multiple Monitor Mounts	1,947.00
Shields	480.00
AR-15 Cast Weapons	420.00
Shotgun Cast Weapons	560.00
Handgun Cast Weapons	376.00
	37,803.00

**Replacement Equipment**

Radar Unit	2,050.00
Shotguns - 2	800.00
Portable Radio Batteries - 30	2,400.00
Motorola XTS 2500 Portable Radio	3,000.00
Traffic Cones	500.00
	8,750.00

**Computer Equipment**

Laptops - 7	14,000.00
Desktops - 10	15,000.00
	29,000.00

**Vehicle Purchases**

Patrol Vehicles - 5	105,000.00
Radio Units - Wyolink capable - 5	22,500.00
Gun Racks - 2	750.00
Cages - 2	890.00
Emergency Light Systems - 5	9,000.00
Computer Desk - Console Mount - 2	1,100.00
Radars - 2	4,200.00
	143,440.00

Dispatch Upgrade/Replacement - Carryover FY09	40,000.00
Combined Communication Center - Carryover FY09	97,407.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
ANIMAL CONTROL

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1202-425.10-11	REGULAR	129,226.61	147,943.52	143,500.00
110-1202-425.10-12	OVERTIME	15,102.71	26,391.15	27,850.00
	SALARIES & WAGES	144,329.32	174,334.67	171,350.00
110-1202-425.20-10	GROUP LIFE INS	96.84	101.16	125.00
110-1202-425.20-11	HEALTH INSURANCE	25,357.73	27,903.00	30,000.00
110-1202-425.20-20	SOCIAL SECURITY	9,008.98	10,977.97	11,000.00
110-1202-425.20-21	MEDICARE	2,106.91	2,567.46	2,600.00
110-1202-425.20-30	PENSION	16,553.23	19,518.32	20,000.00
	UNEMPLOYMENT			
110-1202-425.20-50	COMPENSATION	0.00	0.00	500.00
110-1202-425.20-60	WORKERS COMPENSATION	5,076.74	7,073.96	4,600.00
110-1202-425.20-70	CHRISTMAS GIFTS	150.75	150.75	151.00
110-1202-425.20-80	COMPENSATED ABSENCES	2,809.37	6,119.56	6,000.00
	EMPLOYEE BENEFITS	61,160.55	74,412.18	74,976.00
110-1202-425.21-01	CLOTHING ALLOTMENT	243.49	1,162.96	1,188.00
	OTHER PERSONNEL EXPENSE	243.49	1,162.96	1,188.00
110-1202-425.32-10	EDUCATION & SEMINARS	450.50	0.00	1,500.00
110-1202-425.41-11	WATER	416.86	494.40	750.00
110-1202-425.41-12	SEWER	393.65	407.11	600.00
110-1202-425.43-10	BUILDING & GROUNDS MAINT	3,415.07	2,607.15	6,000.00
110-1202-425.44-01	CANINE NEUTER/SPAY INCENT	1,118.00	1,640.00	1,500.00
110-1202-425.53-01	TELEPHONE	1,098.30	1,098.35	1,840.00
110-1202-425.53-02	CELL PHONES	607.81	736.60	850.00
110-1202-425.58-01	TRAVEL EXPENSE	490.14	0.00	500.00
110-1202-425.60-01	OFFICE SUPPLIES	235.42	263.28	0.00
110-1202-425.61-20	FAC & EQUIP MAINT SUPPLIE	1,951.83	1,144.54	5,000.00
110-1202-425.61-30	SPECIALIZED DEPT SUPPLIES	7,684.42	9,759.03	9,000.00
110-1202-425.62-01	NATURAL GAS	3,489.39	3,296.90	4,000.00
110-1202-425.62-02	ELECTRICITY	1,768.72	1,840.48	2,500.00
110-1202-425.62-03	GAS, OIL & LUBE	4,846.30	4,894.22	7,200.00
	OPERATIONS & MAINTENANCE	27,966.41	28,182.06	41,240.00
110-1202-425.74-01	NEW EQUIPMENT PURCHASES	502.00	4,385.57	0.00
110-1202-425.74-10	REPLACEMENT EQUIPMENT	356.96	90.82	600.00
110-1202-425.74-15	COMPUTER EQUIPMENT	0.00	69.97	1,400.00
110-1202-425.74-20	VEHICLE PURCHASES	43,459.70	0.00	0.00
	MACHINERY & EQUIPMENT	44,318.66	4,546.36	2,000.00
110-1202-571.86-01	BUILDING EXPANSION	0.00	21,977.11	35,512.00
110-1202-571.86-02	PARKING LOT PAVING	0.00	2,887.50	42,113.00
	CAPITAL PROJECTS	0.00	24,864.61	77,625.00
	ANIMAL CONTROL	278,018.43	307,502.84	368,379.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**ANIMAL CONTROL NOTES**

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Animal Control Supervisor	47	4,866.00
Animal Control Officer II	40	4,094.00
Animal Control Assistant	32	2,985.00
<b>Replacement Equipment</b>		
Cat Traps		300.00
Digital Camera		300.00
		600.00
<b>Computer Equipment</b>		
Desktop Computer		1,400.00
Building Expansion - Carryover FY09		35,512.00
Parking Lot Paving - Carryover FY09		42,113.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
EMERGENCY MANAGEMENT

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1204-429.10-11	REGULAR SALARIES & WAGES	48,500.44 48,500.44	48,714.00 48,714.00	51,400.00 51,400.00
110-1204-429.20-11	HEALTH INSURANCE	5,026.89	5,595.96	5,800.00
110-1204-429.20-21	MEDICARE	203.85	672.17	0.00
110-1204-429.20-32	FIREMENS PENSION	8,694.08	8,768.52	9,300.00
110-1204-429.20-60	WORKERS COMPENSATION	1,673.28	1,897.80	1,350.00
	EMPLOYEE BENEFITS	15,598.10	16,934.45	16,450.00
110-1204-429.32-10	EDUCATION & SEMINARS	75.00	0.00	500.00
110-1204-429.53-02	CELL PHONES	408.40	231.39	1,400.00
110-1204-429.58-01	TRAVEL EXPENSE	0.00	0.00	500.00
110-1204-429.60-01	OFFICE SUPPLIES	0.00	0.00	400.00
110-1204-429.61-03	EMERGENCY MANAGEMENT	3,099.44	12,280.30	13,000.00
110-1204-429.61-20	FAC & EQUIP MAINT SUPPLIE	9,306.00	1,195.84	4,000.00
110-1204-429.62-02	ELECTRICITY	578.27	581.10	600.00
	OPERATIONS & MAINTENANCE	13,467.11	14,288.63	20,400.00
110-1204-429.74-25	REGIONAL RESPONSE TEAM	27,281.01	52,965.97	139,500.00
	MACHINERY & EQUIPMENT	27,281.01	52,965.97	139,500.00
	EMERGENCY MANAGEMENT	104,846.66	132,903.05	227,750.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

EMERGENCY MANAGEMENT NOTES

Homeland Security - Regional Response Team Carryover	139,500.00
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**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
FIRE DEPARTMENT

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1205-422.10-11	REGULAR	2,255,863.53	2,364,367.62	2,331,000.00
110-1205-422.10-12	OVERTIME	300,326.26	306,910.71	430,000.00
	SALARIES & WAGES	2,556,189.79	2,671,278.33	2,761,000.00
110-1205-422.20-10	GROUP LIFE INS	1,253.44	1,315.25	1,500.00
110-1205-422.20-11	HEALTH INSURANCE	385,952.35	423,860.02	455,000.00
110-1205-422.20-20	SOCIAL SECURITY	3,072.23	3,220.30	3,400.00
110-1205-422.20-21	MEDICARE	25,072.08	26,999.76	32,200.00
110-1205-422.20-30	PENSION	5,649.60	5,960.40	6,150.00
110-1205-422.20-32	FIREMENS PENSION	383,972.51	419,165.39	464,200.00
	UNEMPLOYMENT			
110-1205-422.20-50	COMPENSATION	0.00	0.00	500.00
110-1205-422.20-60	WORKERS COMPENSATION	88,594.08	106,411.74	75,000.00
110-1205-422.20-70	CHRISTMAS GIFTS	1,708.50	1,758.75	1,809.00
110-1205-422.20-80	COMPENSATED ABSENCES	41,699.59	72,388.23	40,000.00
	EMPLOYEE BENEFITS	936,974.38	1,061,079.84	1,079,759.00
110-1205-422.21-01	CLOTHING ALLOTMENT	14,413.09	16,841.18	22,000.00
110-1205-422.21-02	SICK LEAVE RESERVE	24,907.20	17,734.41	40,000.00
110-1205-422.22-02	PHYSICALS/BLOOD TESTS	24,815.00	22,988.28	25,000.00
	OTHER PERSONNEL EXPENSE	64,135.29	57,563.87	87,000.00
110-1205-422.32-10	EDUCATION & SEMINARS	975.00	1,556.50	6,000.00
110-1205-422.32-20	BOOKS, SUBSCRIP & MEMBERS	2,595.28	1,617.15	7,560.00
110-1205-422.41-11	WATER	2,708.13	3,014.48	3,600.00
110-1205-422.41-12	SEWER	1,342.91	1,355.04	1,500.00
110-1205-422.43-01	MAINTENANCE CONTRACTS	4,427.00	4,495.00	5,300.00
110-1205-422.43-10	BUILDING & GROUNDS MAINT	21,562.97	12,213.24	27,000.00
110-1205-422.46-00	LAUNDRY SERVICE/UNIFORMS	1,895.94	1,930.03	2,000.00
110-1205-422.53-01	TELEPHONE	16,353.65	16,398.27	17,000.00
110-1205-422.53-02	CELL PHONES	523.07	1,818.09	1,800.00
110-1205-422.55-00	PRINTING & BINDING	331.59	134.26	1,500.00
110-1205-422.58-01	TRAVEL EXPENSE	4,260.18	5,834.76	5,000.00
110-1205-422.60-01	OFFICE SUPPLIES	769.20	874.67	1,000.00
110-1205-422.61-01	POSTAGE/FREIGHT	808.49	850.69	1,000.00
110-1205-422.61-12	ARSON TASK FORCE	0.00	323.50	300.00
110-1205-422.61-13	FIRE PREVENTION	3,966.11	4,366.06	8,500.00
110-1205-422.61-14	HAZARDOUS MAT TRAINING	0.00	543.66	3,000.00
110-1205-422.61-15	SAFETY SEAT PROGRAM	0.00	726.25	2,085.00
110-1205-422.61-20	FAC & EQUIP MAINT SUPPLIE	37,106.89	25,304.57	35,000.00
110-1205-422.61-30	SPECIALIZED DEPT SUPPLIES	27,313.94	30,488.18	33,000.00
110-1205-422.62-01	NATURAL GAS	10,144.74	9,964.48	17,000.00
110-1205-422.62-02	ELECTRICITY	9,654.59	10,202.11	12,000.00
110-1205-422.62-03	GAS, OIL & LUBE	19,334.54	22,642.85	27,000.00
110-1205-422.63-04	FIRE PREVENTION GRANT	0.00	0.00	120,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

110-1205-422.63-05	COMMUNICATIONS PROJECT	51,289.00	0.00	140,000.00
	OPERATIONS & MAINTENANCE	217,363.22	156,653.84	478,145.00
110-1205-422.74-01	NEW EQUIPMENT PURCHASES	1,345.00	87,260.66	23,600.00
110-1205-422.74-10	REPLACEMENT EQUIPMENT	79,954.00	4,710.00	17,200.00
110-1205-422.74-15	COMPUTER EQUIPMENT	7,250.97	2,475.63	0.00
110-1205-422.74-20	VEHICLE PURCHASES	0.00	479,413.00	51,325.00
110-1205-422.74-23	FIRE ENGINE REPL-6 YEAR	50,000.00	100,000.00	150,000.00
110-1205-422.74-24	FACILITY CONSTRUCT RESERV	50,000.00	50,000.00	100,000.00
	MACHINERY & EQUIPMENT	188,549.97	723,859.29	342,125.00
	FIRE DEPARTMENT	3,963,212.65	4,670,435.17	4,748,029.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

FIRE DEPARTMENT NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Fire Chief	73	8,559.00
Fire Battalion Chief/Fire Inspector	61	6,876.00
Fire Battalion Chief	61	6,876.00
Fire Battalion Chief	61	6,876.00
Fire Battalion Chief	61	6,554.00
Fire Captain	57	6,229.00
Fire Captain	57	6,229.00
Fire Captain	57	6,229.00
Fire Captain	57	6,229.00
Fire Captain	57	6,229.00
Fire Captain	57	5,396.00
Fire Captain	57	6,229.00
Fire Captain	57	6,229.00
Fire Captain - Vacant	57	5,238.00
Firefighter	48	4,988.00
Firefighter	48	4,114.00
Firefighter	48	4,988.00
Firefighter	48	4,279.00
Firefighter	48	4,279.00
Firefighter	48	4,114.00
Firefighter	48	4,988.00
Firefighter	48	4,988.00
Firefighter	48	4,756.00
Firefighter	48	4,988.00
Firefighter	48	4,988.00
Firefighter	48	4,988.00
Firefighter	48	4,988.00
Firefighter	48	4,988.00
Firefighter	48	4,988.00
Firefighter	48	4,537.00
Firefighter	48	4,537.00
Firefighter	48	4,114.00
Firefighter	48	4,988.00
Firefighter	48	4,988.00
Firefighter	48	4,988.00
Firefighter	48	4,988.00
Firefighter	48	4,988.00
Senior Administrative Assistant	44	4,519.00
Safety Seat Program - Carryover FY09		1,085.00

**New Equipment Purchases**

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

Physical Training Equipment - 3 pieces	15,600.00
Turnouts - 4 sets new personnel	7,000.00
Digital Camera	1,000.00
	23,600.00

**Replacement Equipment**

Pagers	5,000.00
Copier	1,200.00
LCD Projector	3,000.00
Garage Heaters	8,000.00
	17,200.00

**Vehicle Purchases**

Utility/Rescue Truck - Replacement - Carryover FY09	16,325.00
Aluminum Rescue Body w/Pump - Wildland Unit	35,000.00
	51,325.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
ADMINISTRATION/ENGINEERING

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1301-433.10-11	REGULAR	107,800.02	169,960.12	336,000.00
110-1301-433.10-12	OVERTIME	0.00	0.00	5,400.00
	SALARIES & WAGES	107,800.02	169,960.12	341,400.00
110-1301-433.20-10	GROUP LIFE INS	37.20	56.91	175.00
110-1301-433.20-11	HEALTH INSURANCE	13,772.20	19,470.69	56,000.00
110-1301-433.20-20	SOCIAL SECURITY	7,001.16	10,399.19	21,800.00
110-1301-433.20-21	MEDICARE	1,643.87	2,522.90	5,100.00
110-1301-433.20-30	PENSION	10,829.76	17,491.44	37,500.00
	UNEMPLOYMENT			
110-1301-433.20-50	COMPENSATION	0.00	0.00	500.00
110-1301-433.20-60	WORKERS COMPENSATION	3,949.03	6,906.09	9,200.00
110-1301-433.20-70	CHRISTMAS GIFTS	50.25	100.50	201.00
110-1301-433.20-80	COMPENSATED ABSENCES	6,664.44	6,664.44	9,300.00
	EMPLOYEE BENEFITS	43,947.91	63,612.16	139,776.00
110-1301-433.32-10	EDUCATION & SEMINARS	239.00	263.00	7,000.00
110-1301-433.32-20	BOOKS, SUBSCRIP & MEMBERS	573.00	91.00	1,000.00
110-1301-433.33-10	CONSULTING & TECHNICAL	150,486.19	94,076.12	500,000.00
110-1301-433.43-01	MAINTENANCE CONTRACTS	4,822.28	7,348.00	9,000.00
110-1301-433.53-01	TELEPHONE	878.88	974.29	1,500.00
110-1301-433.53-02	CELL PHONES	1,273.93	1,190.58	1,400.00
110-1301-433.55-00	PRINTING & BINDING	100.00	82.37	750.00
110-1301-433.58-01	TRAVEL EXPENSE	136.77	507.27	4,500.00
110-1301-433.60-01	OFFICE SUPPLIES	569.95	1,798.03	2,000.00
110-1301-433.61-01	POSTAGE/FREIGHT	204.93	88.60	500.00
110-1301-433.61-20	FAC & EQUIP MAINT SUPPLIE	991.36	239.62	2,500.00
110-1301-433.61-30	SPECIALIZED DEPT SUPPLIES	553.57	121.14	500.00
110-1301-433.62-03	GAS, OIL & LUBE	1,474.02	2,026.46	3,500.00
	OPERATIONS & MAINTENANCE	162,303.88	108,806.48	534,150.00
110-1301-433.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	22,500.00
110-1301-433.74-15	COMPUTER EQUIPMENT	188.55	4,815.20	3,500.00
110-1301-433.74-20	VEHICLE PURCHASES	0.00	38,200.00	35,000.00
	MACHINERY & EQUIPMENT	188.55	43,015.20	61,000.00
110-1301-571.71-01	AERIAL PHOTOGRAPHY	0.00	0.00	20,000.00
110-1301-571.71-11	SUMMIT DRIVE PHASE II	1,311.25	0.00	0.00
110-1301-571.84-01	GIS SYSTEM	18,978.00	38,739.15	257,591.00
110-1301-571.84-10	BITTER CR RECONSTRUCTION	0.00	387,603.50	500,000.00
	CAPITAL PROJECTS	20,289.25	426,342.65	777,591.00
	ADMINISTRATION/ENGINEERING	334,529.61	811,736.61	1,853,917.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

ADMINISTRATION/ENGINEERING NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>	
Director of Engineering & Operations	73	9,247.00	
Civil Engineer II - Vacant	64	5,929.00	
Civil Engineer I	60	5,533.00	
City Engineer - Vacant	68	6,077.00	
Summer Intern	480 hrs	480	hrs/yr
<b>Consulting &amp; Technical</b>			
Impact Study		150,000.00	
Ordinance Review		150,000.00	
Construction Management		100,000.00	
Striping Contract		15,000.00	
Miscellaneous		50,000.00	
		465,000.00	
<b>GIS System</b>			
Carryover FY09		257,591.00	
<b>New Equipment</b>			
New Plan Copier		15,000.00	
Office Furniture		7,500.00	
		22,500.00	
<b>Computer Equipment</b>			
New Computer		3,500.00	
<b>Vehicle Purchases</b>			
Engineering Vehicle		35,000.00	



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
STREET DEPARTMENT

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1303-431.10-11	REGULAR	570,705.37	591,197.76	617,000.00
110-1303-431.10-12	OVERTIME	18,899.80	5,038.59	46,300.00
110-1303-431.10-13	SEASONAL	14,335.13	15,040.00	15,100.00
110-1303-431.10-18	ON-CALL PAY	3,695.11	2,990.53	9,700.00
	SALARIES & WAGES	607,635.41	614,266.88	688,100.00
110-1303-431.20-10	GROUP LIFE INS	400.79	411.28	500.00
110-1303-431.20-11	HEALTH INSURANCE	121,928.38	133,842.63	145,000.00
110-1303-431.20-20	SOCIAL SECURITY	39,464.85	37,615.52	44,900.00
110-1303-431.20-21	MEDICARE	9,229.48	8,797.03	10,600.00
110-1303-431.20-30	PENSION	68,591.17	66,629.46	79,600.00
	UNEMPLOYMENT			
110-1303-431.20-50	COMPENSATION	0.00	0.00	500.00
110-1303-431.20-60	WORKERS COMPENSATION	22,342.48	23,812.71	21,000.00
110-1303-431.20-70	CHRISTMAS GIFTS	603.00	603.00	603.00
110-1303-431.20-80	COMPENSATED ABSENCES	39,912.12	10,586.58	35,000.00
	EMPLOYEE BENEFITS	302,472.27	282,298.21	337,703.00
110-1303-431.21-03	SAFETY CLOTHING	2,212.86	1,098.07	9,050.00
	OTHER PERSONNEL EXPENSE	2,212.86	1,098.07	9,050.00
110-1303-431.32-10	EDUCATION & SEMINARS	0.00	0.00	1,000.00
110-1303-431.41-11	WATER	4,356.11	3,418.40	10,000.00
110-1303-431.41-12	SEWER	620.62	711.65	700.00
110-1303-431.43-10	BUILDING & GROUNDS MAINT	23,786.32	19,388.10	70,000.00
110-1303-431.43-25	COUNCIL PROJECTS	43,255.80	8,334.00	200,000.00
110-1303-431.46-00	LAUNDRY SERVICE/UNIFORMS	4,450.39	4,672.18	6,500.00
110-1303-431.53-01	TELEPHONE	1,546.64	1,600.74	2,500.00
110-1303-431.53-02	CELL PHONES	492.59	1,524.27	2,500.00
110-1303-431.53-03	INTERNET SERVICE	415.19	289.75	800.00
110-1303-431.58-01	TRAVEL EXPENSE	168.63	0.00	500.00
110-1303-431.60-01	OFFICE SUPPLIES	0.00	32.99	500.00
110-1303-431.61-01	POSTAGE/FREIGHT	0.00	70.73	500.00
110-1303-431.61-20	FAC & EQUIP MAINT SUPPLIE	127,764.20	86,158.55	138,000.00
110-1303-431.61-30	SPECIALIZED DEPT SUPPLIES	298,450.09	258,387.93	360,000.00
110-1303-431.62-01	NATURAL GAS	9,261.48	9,826.91	19,000.00
110-1303-431.62-02	ELECTRICITY	15,253.34	14,598.93	20,000.00
110-1303-431.62-03	GAS, OIL & LUBE	75,418.65	62,682.94	105,000.00
110-1303-431.62-04	STREET LIGHTING	257,893.47	285,760.25	280,000.00
110-1303-431.62-05	STREET LIGHT REPLACEMENT	0.00	0.00	30,000.00
	OPERATIONS & MAINTENANCE	863,133.52	757,458.32	1,247,500.00
110-1303-431.71-01	STREET REHAB PROGRAM	0.00	543,531.01	500,000.00
110-1303-431.71-02	ADA CONCRETE PROJECT	41,396.17	226,131.75	400,000.00
110-1303-431.71-03	QUANSET HUT/STORAGE BLDG	0.00	46,064.34	310,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

110-1303-431.71-06	CRACK SEALING	0.00	66,082.50	100,000.00
110-1303-431.71-07	CHANNEL CLEANING/IMPROVMT	0.00	0.00	5,000.00
110-1303-431.71-08	STREET OVERLAY	1,033,159.57	976,993.01	850,000.00
110-1303-431.71-09	CONCRETE REPLACEMENT	424,792.22	362,086.86	500,000.00
110-1303-431.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	231,900.00
110-1303-431.74-10	REPLACEMENT EQUIPMENT	2,805.00	590,624.78	0.00
110-1303-431.74-30	EQUIPMENT RESERVE	100,000.23	0.00	100,000.00
	MACHINERY & EQUIPMENT	1,602,153.19	2,811,514.25	2,996,900.00
110-1303-571.71-07	"A" ST VIADUCT	70,543.49	62,099.01	0.00
110-1303-571.71-08	ARS PROJECTS	85,649.47	320,217.27	350,000.00
	COLLEGE DR CONNECTOR			
110-1303-571.71-09	PROJ	335,901.06	2,785,593.69	0.00
110-1303-571.71-10	M ST UNDERPASS REHABILITA	14,172.07	115,384.08	2,694,308.00
110-1303-571.71-12	BIKE PATH PROJECT	29,358.38	0.00	0.00
110-1303-571.71-21	TRAFFIC CONSIDERATIONS	0.00	8,295.50	325,000.00
	GATEWAY PEDESTRIAN			
110-1303-571.71-22	CROSSG	31,629.00	5,190.00	0.00
110-1303-571.71-23	BLAIRTOWN IMPROV PROJECT	0.00	0.00	1,000,000.00
110-1303-571.71-24	ROADWAY PROJECT RESERVE	0.00	0.00	1,000,000.00
110-1303-571.71-27	INDUSTRIAL DR CONNECTOR	302,793.01	121,512.78	1,000,000.00
110-1303-571.71-28	STORMWATER REHAB FUND	0.00	0.00	3,000,000.00
110-1303-571.80-05	BROADWAY PROJECT MATCH	-1,311.25	0.00	0.00
	CAPITAL PROJECTS	868,735.23	3,418,292.33	9,369,308.00
	STREET DEPARTMENT	4,246,342.48	7,884,928.06	14,648,561.00

# CITY OF ROCK SPRINGS FINAL BUDGET 2009-2010

## STREET DEPARTMENT NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Street Maintenance Superintendent	61	5,899.00
Maintenance Crew Supervisor	51	5,371.00
Senior Maintenance Worker	46	4,605.00
Maintenance Worker II	40	4,094.00
Maintenance Worker II	40	3,618.00
Maintenance Worker II	40	4,094.00
Maintenance Worker II	40	3,914.00
Maintenance Worker II	40	3,377.00
Maintenance Worker II	40	4,094.00
Maintenance Worker II	40	4,094.00
Maintenance Worker II	40	4,094.00
Maintenance Worker II	40	4,094.00
8-Month Seasonal		1440 hrs/yr
<b>ADA Concrete Project</b>		
Carryover FY 09		206,004.00
<b>Crack Sealing</b>		
Carryover FY 09		31,136.00
<b>Channel Cleaning/Improvement</b>		
Hay Donation for Bitter Creek Cleanup		5,000.00
<b>Street Overlay</b>		
Carryover FY09		92,887.00
<b>Concrete Replacement</b>		
Carryover FY09		396,076.00
<b>New Equipment Purchases</b>		
Caterpillar 320 Trackhoe		210,000.00
Graphtec Sign Plotter/Cutter		8,000.00
Auger attachment - Skidsteer with 6" and 9" bits		2,900.00
Hydraulic angle broom attachment - Skidsteer		11,000.00
		231,900.00
A Street Viaduct - Carryover FY 09		442,584.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

ARS Projects - Carryover FY 09	482,301.00
College Drive Connector - Carryover FY 09	4,869,125.00
M Street Underpass Rehabilitation - Carryover FY09	1,194,308.00
Traffic Considerations - Carryover FY09	75,000.00
Stormwater Rehab Fund - Carryover FY09	2,000,000.00
Blairtown Improvement Project - Carryover FY09	1,354,640.00
Industrial Drive Connector - Carryover FY 09	7,487,791.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
CEMETERY

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1304-434.10-11	REGULAR	136,456.48	159,360.00	165,800.00
110-1304-434.10-12	OVERTIME	1,680.43	1,362.78	8,150.00
110-1304-434.10-13	SEASONAL	77,399.54	79,574.71	121,300.00
	SALARIES & WAGES	215,536.45	240,297.49	295,250.00
110-1304-434.20-10	GROUP LIFE INS	102.30	115.92	150.00
110-1304-434.20-11	HEALTH INSURANCE	30,792.56	30,662.64	33,000.00
110-1304-434.20-20	SOCIAL SECURITY	13,342.18	14,770.40	18,650.00
110-1304-434.20-21	MEDICARE	3,120.34	3,454.38	4,350.00
110-1304-434.20-30	PENSION	15,489.83	18,148.75	19,700.00
	UNEMPLOYMENT			
110-1304-434.20-50	COMPENSATION	147.14	1,505.92	2,000.00
110-1304-434.20-60	WORKERS COMPENSATION	7,498.14	9,487.59	9,000.00
110-1304-434.20-70	CHRISTMAS GIFTS	100.50	150.75	151.00
110-1304-434.20-80	COMPENSATED ABSENCES	1,768.09	1,706.61	5,000.00
	EMPLOYEE BENEFITS	72,361.08	80,002.96	92,001.00
110-1304-434.21-03	SAFETY CLOTHING	632.93	402.04	1,100.00
	OTHER PERSONNEL EXPENSE	632.93	402.04	1,100.00
110-1304-434.32-10	EDUCATION & SEMINARS	0.00	0.00	500.00
110-1304-434.41-11	WATER	1,500.54	1,295.64	8,000.00
110-1304-434.41-12	SEWER	384.39	372.98	400.00
110-1304-434.43-10	BUILDING & GROUNDS MAINT	10,708.60	66,143.40	62,000.00
110-1304-434.46-00	LAUNDRY SERVICE/UNIFORMS	2,162.45	2,131.12	2,700.00
110-1304-434.53-01	TELEPHONE	2,247.20	2,307.54	2,500.00
110-1304-434.53-02	CELL PHONES	1,505.49	1,048.71	1,800.00
110-1304-434.58-01	TRAVEL EXPENSE	435.17	328.28	1,000.00
110-1304-434.61-01	POSTAGE/FREIGHT	4.51	20.05	100.00
110-1304-434.61-20	FAC & EQUIP MAINT SUPPLIE	20,243.26	13,720.47	38,500.00
110-1304-434.61-30	SPECIALIZED DEPT SUPPLIES	7,804.10	11,456.54	9,500.00
110-1304-434.61-35	WEED CHEMICALS	0.00	9,814.55	15,000.00
110-1304-434.62-01	NATURAL GAS	2,194.38	2,228.12	5,000.00
110-1304-434.62-02	ELECTRICITY	14,016.21	15,839.53	20,000.00
110-1304-434.62-03	GAS, OIL & LUBE	13,165.44	12,539.44	20,000.00
	OPERATIONS & MAINTENANCE	76,371.74	139,246.37	187,000.00
110-1304-434.74-01	NEW EQUIPMENT PURCHASES	0.00	837.00	5,500.00
110-1304-434.74-10	REPLACEMENT EQUIPMENT	39,696.57	2,117.71	26,000.00
110-1304-434.74-15	COMPUTER EQUIPMENT	0.00	18,615.00	2,500.00
	MACHINERY & EQUIPMENT	39,696.57	21,569.71	34,000.00
110-1304-571.72-03	WASHINGTON TANK REPAIRS	12,255.03	0.00	0.00
110-1304-571.74-07	CEMETERY EXPANSION	0.00	0.00	41,000.00
110-1304-571.74-09	WEED MITIGATION	53,023.64	98,532.73	96,000.00
	CAPITAL PROJECTS	65,278.67	98,532.73	137,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

CEMETERY	469,877.44	580,051.30	746,351.00
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**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

CEMETERY NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>	
Cemetery & Weed Supervisor	57	6,229.00	
Senior Maintenance Worker	46	4,073.00	
Maintenance Worker II	40	3,512.00	
<b>Seasonal Positions</b>			
7 8-Month Seasonal	1280 hrs/ea	8960	total hrs/yr
5 3-Month Seasonal	480 hrs/ea	2400	total hrs/yr
<b>New Equipment</b>			
Tommy Gate - Ford Pickup		2,000.00	
Circular saw		1,000.00	
3" Trash Pump		2,500.00	
		5,500.00	
<b>Replacement Equipment</b>			
Weed Trimmers		2,000.00	
Zero Turn Mowers		17,000.00	
Utility Trailer		5,000.00	
Trash Cans		2,000.00	
		26,000.00	
<b>Computer Equipment</b>			
Computer - GIS software		2,500.00	
Software - Carryover FY09		9,375.00	
		11,875.00	
<b>Cemetery Improvements</b>			
Cemetery Shop Painting		12,000.00	
Pump House Roofing		2,000.00	
West Side retaining wall and fence		27,000.00	
		41,000.00	

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
PARKS

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1401-452.10-11	REGULAR	238,731.96	260,280.00	274,650.00
110-1401-452.10-12	OVERTIME	9,562.24	6,849.57	16,550.00
110-1401-452.10-13	SEASONAL	156,275.67	168,170.06	214,500.00
	SALARIES & WAGES	404,569.87	435,299.63	505,700.00
110-1401-452.20-10	GROUP LIFE INS	171.24	183.36	200.00
110-1401-452.20-11	HEALTH INSURANCE	55,478.57	58,565.70	63,000.00
110-1401-452.20-20	SOCIAL SECURITY	26,099.67	27,021.50	32,300.00
110-1401-452.20-21	MEDICARE	6,103.95	6,319.48	7,600.00
110-1401-452.20-30	PENSION	26,931.07	30,336.96	34,150.00
	UNEMPLOYMENT			
110-1401-452.20-50	COMPENSATION	9,156.36	14,881.56	15,000.00
110-1401-452.20-60	WORKERS COMPENSATION	14,382.81	17,345.01	15,500.00
110-1401-452.20-70	CHRISTMAS GIFTS	251.25	251.25	252.00
110-1401-452.20-80	COMPENSATED ABSENCES	20,175.57	7,121.03	16,000.00
	EMPLOYEE BENEFITS	158,750.49	162,025.85	184,002.00
110-1401-452.21-03	SAFETY CLOTHING	439.19	89.99	0.00
	OTHER PERSONNEL EXPENSE	439.19	89.99	0.00
110-1401-452.32-10	EDUCATION & SEMINARS	2,209.00	1,905.00	1,490.00
110-1401-452.32-20	BOOKS, SUBSCRIP & MEMBERS	61.90	700.95	915.00
110-1401-452.33-10	CONSULTING & TECHNICAL	34,037.37	0.00	100,000.00
110-1401-452.41-11	WATER	246,154.53	217,223.16	213,000.00
110-1401-452.41-12	SEWER	681.98	866.12	1,100.00
110-1401-452.43-10	BUILDING & GROUNDS MAINT	56,763.22	37,245.98	49,000.00
110-1401-452.46-00	LAUNDRY SERVICE/UNIFORMS	2,933.14	959.00	3,500.00
110-1401-452.53-01	TELEPHONE	3,728.87	3,886.79	4,300.00
110-1401-452.53-02	CELL PHONES	2,267.60	2,559.10	2,500.00
110-1401-452.58-01	TRAVEL EXPENSE	4,028.02	5,033.89	2,900.00
110-1401-452.60-01	OFFICE SUPPLIES	1,738.49	1,345.74	1,500.00
110-1401-452.61-01	POSTAGE/FREIGHT	59.43	38.22	200.00
110-1401-452.61-20	FAC & EQUIP MAINT SUPPLIE	35,888.73	40,534.11	37,000.00
110-1401-452.61-30	SPECIALIZED DEPT SUPPLIES	34,256.36	58,816.30	50,700.00
110-1401-452.62-01	NATURAL GAS	17,209.04	18,731.16	38,599.00
110-1401-452.62-02	ELECTRICITY	22,162.73	23,486.83	25,954.00
110-1401-452.62-03	GAS, OIL & LUBE	15,820.20	22,382.33	27,951.00
	OPERATIONS & MAINTENANCE	480,000.61	435,714.68	560,609.00
110-1401-452.74-01	NEW EQUIPMENT PURCHASES	0.00	88,659.12	50,000.00
110-1401-452.74-10	REPLACEMENT EQUIPMENT	36,961.67	36,355.88	35,000.00
110-1401-452.74-15	COMPUTER EQUIPMENT	2,312.90	1,368.86	0.00
110-1401-452.74-20	VEHICLE PURCHASES	29,001.40	30,000.00	0.00
	MACHINERY & EQUIPMENT	68,275.97	156,383.86	85,000.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

110-1401-571.73-03	ARTHUR PARK	110,983.53	1,271,222.79	0.00
110-1401-571.73-05	RAHONCE PARK/SKATE PARK	0.00	0.00	3,638.00
110-1401-571.73-07	KIWANIS IMPROVEMENTS	5,732.28	60,321.10	14,678.00
110-1401-571.73-08	DOG PARK-BARK PARK	169,432.68	408,901.21	0.00
110-1401-571.73-15	PARKS IMPROVEMENTS	59,767.53	143,535.81	426,238.00
110-1401-571.73-16	RSFRC - SPRAY PARK	314,437.10	180,031.20	0.00
110-1401-571.73-18	CHAMBER OF COMM-HDIC	0.00	1,770.00	0.00
110-1401-571.73-19	BUNNING PARK ENTRANCE	0.00	0.00	250,000.00
	CAPITAL PROJECTS	660,353.12	2,065,782.11	694,554.00
	PARKS	1,772,389.25	3,255,296.12	2,029,865.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

PARKS NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>	
Park Superintendent	61	6,379.00	
Maintenance Crew Supervisor	51	5,002.00	
Irrigation Specialist	44	4,114.00	
Irrigation Specialist	44	3,877.00	
Maintenance Worker II	40	3,512.00	
<b>Seasonal Positions</b>			
11 8-Month Seasonal Employees	1400 hrs/ea	15400	total hrs/yr
8 3-Month Seasonal Employees	480 hrs/ea	3840	total hrs/yr
<b>New Equipment</b>			
Large Area Mower		50,000.00	
<b>Replacement Equipment</b>			
Used Backhoe		15,000.00	
Used Utility Vehicles - 2		20,000.00	
		35,000.00	
Arthur Park - Carryover FY09		85,898.00	
Rahonce Park/ Skate Park - Carryover FY09		3,638.00	
Kiwanis Improvements - Carryover FY09		14,679.00	
Parks Improvements - Carryover FY09		66,238.00	
RSFRC - Spray Park - Carryover FY09		53,716.00	
Bunning Park Entrance - Carryover FY09		250,000.00	

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
GOLF COURSE

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1402-451.10-11	REGULAR	323,392.81	394,364.20	416,000.00
110-1402-451.10-12	OVERTIME	17,790.66	31,219.46	27,000.00
110-1402-451.10-13	SEASONAL	229,757.00	282,341.82	363,000.00
110-1402-451.10-18	ON-CALL PAY	2,751.40	2,469.06	3,000.00
	SALARIES & WAGES	573,691.87	710,394.54	809,000.00
110-1402-451.20-10	GROUP LIFE INS	216.46	239.09	300.00
110-1402-451.20-11	HEALTH INSURANCE	71,215.71	83,095.59	93,000.00
110-1402-451.20-20	SOCIAL SECURITY	36,060.93	43,496.40	51,500.00
110-1402-451.20-21	MEDICARE	8,433.43	10,172.48	12,000.00
110-1402-451.20-30	PENSION	38,360.11	47,111.39	47,750.00
	UNEMPLOYMENT			
110-1402-451.20-50	COMPENSATION	15,081.99	14,448.00	15,000.00
110-1402-451.20-60	WORKERS COMPENSATION	20,188.81	27,810.14	25,000.00
110-1402-451.20-70	CHRISTMAS GIFTS	301.50	351.75	352.00
110-1402-451.20-80	COMPENSATED ABSENCES	15,022.56	2,599.08	19,000.00
	EMPLOYEE BENEFITS	204,881.50	229,323.92	263,902.00
110-1402-451.32-10	EDUCATION & SEMINARS	1,505.00	1,120.00	2,400.00
110-1402-451.32-20	BOOKS, SUBSCRIP & MEMBERS	2,294.50	1,571.00	1,495.00
110-1402-451.33-10	CONSULTING & TECHNICAL	53,446.75	3,034.56	30,000.00
110-1402-451.41-11	WATER	81,666.22	105,605.74	154,000.00
110-1402-451.41-12	SEWER	6,503.30	6,760.86	9,000.00
110-1402-451.43-01	MAINTENANCE CONTRACTS	2,196.00	1,746.00	3,500.00
110-1402-451.43-10	BUILDING & GROUNDS MAINT	88,988.70	140,063.99	91,500.00
110-1402-451.46-00	LAUNDRY SERVICE/UNIFORMS	1,841.91	246.15	3,900.00
110-1402-451.53-01	TELEPHONE	3,544.67	4,234.41	4,500.00
110-1402-451.53-02	CELL PHONES	1,990.18	1,940.81	1,500.00
110-1402-451.53-03	INTERNET SERVICE	1,869.60	1,123.95	1,860.00
110-1402-451.54-03	PROMOTIONAL ADVERTISING	3,451.42	1,184.77	2,500.00
110-1402-451.58-01	TRAVEL EXPENSE	4,258.19	2,703.81	4,250.00
110-1402-451.60-01	OFFICE SUPPLIES	1,000.27	1,720.95	1,500.00
110-1402-451.61-01	POSTAGE/FREIGHT	154.17	306.27	500.00
110-1402-451.61-20	FAC & EQUIP MAINT SUPPLIE	95,913.79	92,523.68	88,000.00
110-1402-451.61-30	SPECIALIZED DEPT SUPPLIES	96,209.72	226,237.78	189,912.00
110-1402-451.61-33	SPECIAL PROJECTS	123,844.53	95,169.05	140,000.00
110-1402-451.62-01	NATURAL GAS	17,982.29	17,609.26	35,970.00
110-1402-451.62-02	ELECTRICITY	113,060.79	134,421.26	199,100.00
110-1402-451.62-03	GAS, OIL & LUBE	33,096.50	30,819.80	50,600.00
	OPERATIONS & MAINTENANCE	734,818.50	870,144.10	1,015,987.00
110-1402-451.72-02	BUILDING IMPROVEMENTS	0.00	0.00	18,000.00
110-1402-451.72-07	CARPETING REPLACEMENT	1,864.53	18,135.00	0.00
110-1402-451.74-01	NEW EQUIPMENT PURCHASES	0.00	378,426.06	45,000.00
110-1402-451.74-10	REPLACEMENT EQUIPMENT	100,888.13	71,732.88	73,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

110-1402-451.74-15	COMPUTER EQUIPMENT	2,091.57	474.26	0.00
110-1402-451.74-20	VEHICLE PURCHASES	40,500.00	0.00	0.00
110-1402-451.74-24	GOLF CART REPLACEMENT RES	25,000.00	25,000.00	25,000.00
	MACHINERY & EQUIPMENT	170,344.23	493,768.20	161,000.00
110-1402-571.75-01	CART BARN EXPANSION	273,933.38	0.00	0.00
110-1402-571.75-03	GOLF PRACTICE FACILITY	0.00	0.00	60,000.00
110-1402-571.75-06	NEW 9 HOLES - PHASE #1	2,483,959.58	874,074.02	0.00
110-1402-571.75-07	NEW 9 HOLES - PHASE #2	0.00	1,282,800.14	159,270.00
110-1402-571.75-08	BALLFIELD IMPROVEMENTS	14,640.47	0.00	0.00
110-1402-571.75-09	THIRD WELL	1,085.00	248,486.33	119,906.00
110-1402-571.75-10	CLUBHOUSE DECK EXPANSION	15,048.74	0.00	0.00
	CAPITAL PROJECTS	2,788,667.17	2,405,360.49	339,176.00
	GOLF COURSE	4,472,403.27	4,708,991.25	2,589,065.00

# CITY OF ROCK SPRINGS FINAL BUDGET 2009-2010

## GOLF COURSE NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>	
Recreation Complex Superintendent	61	6,379.00	
Golf Professional	57	6,229.00	
Maintenance Crew Supervisor	51	5,371.00	
Equipment Mechanic	48	4,493.00	
Irrigation Specialist	44	3,913.00	
Irrigation Specialist	44	3,877.00	
Maintenance Worker II	40	4,094.00	
Security		300.00	
<b>Seasonal Positions</b>			
14 8-Month Seasonal	1280 hrs/ea	17920	total hrs/yr
10 3-Month Seasonal	480 hrs/ea	4800	total hrs/yr
Recreation Supervisor	40	1600	Hrs/Yr
Assistant Golf Pro	35	1280	Hrs/Yr
Pro Shop Attendants		1280	Hrs/Yr
Pro Shop Attendant		640	Hrs/Yr
2 Rangers	720 hrs/ea	1440	total hrs/yr
3 Driving Range Employees	480 hrs/ea	1440	total hrs/yr
<b>Building Improvements</b>			
Bar Stools - restaurant		3,500.00	
Oil burning furnace		7,500.00	
Air compressor		1,500.00	
Wash pad - concrete		5,500.00	
		18,000.00	
<b>New Equipment</b>			
10 golf carts		45,000.00	
<b>Replacement Equipment</b>			
Backhoe		15,000.00	
Vibrating rollers		8,000.00	
Wide Area 11' rough mower		50,000.00	
		73,000.00	
Phase II Expansion - Carryover FY09		159,270.00	

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
RECREATION

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1403-451.10-11	REGULAR	129,660.00	139,009.14	141,000.00
110-1403-451.10-12	OVERTIME	8,781.16	8,862.63	10,600.00
110-1403-451.10-13	SEASONAL	73,646.43	76,250.90	100,000.00
	SALARIES & WAGES	212,087.59	224,122.67	251,600.00
110-1403-451.20-10	GROUP LIFE INS	74.40	77.28	100.00
110-1403-451.20-11	HEALTH INSURANCE	22,586.52	25,143.48	27,800.00
110-1403-451.20-20	SOCIAL SECURITY	13,153.94	13,704.61	15,800.00
110-1403-451.20-21	MEDICARE	3,076.50	3,205.24	3,700.00
110-1403-451.20-30	PENSION	15,294.99	16,306.54	16,700.00
	UNEMPLOYMENT			
110-1403-451.20-50	COMPENSATION	0.00	0.00	1,000.00
110-1403-451.20-60	WORKERS COMPENSATION	7,318.12	8,786.76	7,000.00
110-1403-451.20-70	CHRISTMAS GIFTS	100.50	150.75	101.00
110-1403-451.20-80	COMPENSATED ABSENCES	0.00	0.00	3,000.00
	EMPLOYEE BENEFITS	61,604.97	67,374.66	75,201.00
110-1403-451.32-10	EDUCATION & SEMINARS	455.00	619.00	950.00
110-1403-451.32-20	BOOKS, SUBSCRIP & MEMBERS	315.00	377.00	1,100.00
110-1403-451.33-10	CONSULTING & TECHNICAL	0.00	3,299.00	3,000.00
110-1403-451.43-10	BUILDING & GROUNDS MAINT	6,994.09	27,592.15	18,100.00
110-1403-451.45-10	FIREWORKS	0.00	25,000.00	25,000.00
110-1403-451.46-00	LAUNDRY SERVICE/UNIFORMS	949.07	1,127.46	2,500.00
110-1403-451.53-01	TELEPHONE	466.09	440.60	700.00
110-1403-451.53-02	CELL PHONES	881.69	917.22	600.00
110-1403-451.54-03	PROMOTIONAL ADVERTISING	6,698.94	9,919.60	9,000.00
110-1403-451.55-00	PRINTING & BINDING	3,920.04	6,828.84	6,000.00
110-1403-451.58-01	TRAVEL EXPENSE	1,776.03	2,822.12	1,300.00
110-1403-451.60-01	OFFICE SUPPLIES	367.08	639.85	600.00
110-1403-451.61-01	POSTAGE/FREIGHT	156.59	588.69	600.00
110-1403-451.61-20	FAC & EQUIP MAINT SUPPLIE	10,934.07	13,669.95	12,250.00
110-1403-451.61-30	SPECIALIZED DEPT SUPPLIES	9,025.03	14,263.04	10,800.00
110-1403-451.61-32	RECREATION PROJECTS	37,256.26	37,878.44	31,500.00
110-1403-451.62-03	GAS, OIL & LUBE	3,101.77	4,188.63	6,000.00
	OPERATIONS & MAINTENANCE	83,296.75	150,171.59	130,000.00
110-1403-451.74-01	NEW EQUIPMENT PURCHASES	5,657.72	3,024.33	0.00
110-1403-451.74-15	COMPUTER EQUIPMENT	1,806.08	2,000.00	500.00
	MACHINERY & EQUIPMENT	7,463.80	5,024.33	500.00
110-1403-571.82-03	RS FIELDHOUSE	0.00	0.00	250,000.00
	CAPITAL PROJECTS	0.00	0.00	250,000.00
	RECREATION	364,453.11	446,693.25	707,301.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

RECREATION NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>	
Recreation Program Director	61	6,876.00	
Senior Recreation Supervisor	47	4,866.00	
<b>Seasonal Positions</b>			
2 Adult Supervisors - Senior Citizen's Program	270 hrs/ea	540	total hrs/yr
Adult Supervisor - Senior Citizen's Program	80	80	total hrs/yr
7 Adult Supervisors - Summer Program	480 hrs/ea	3360	total hrs/yr
10 Lifeguards	480 hrs/ea	4800	total hrs/yr
<b>Computer Equipment</b>			
Software upgrade		500.00	

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
CIVIC CENTER

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1404-451.10-11	REGULAR	352,478.02	370,032.26	398,000.00
110-1404-451.10-12	OVERTIME	24,013.17	22,440.02	26,800.00
110-1404-451.10-14	PART TIME	147,358.25	153,832.35	215,000.00
	SALARIES & WAGES	523,849.44	546,304.63	639,800.00
110-1404-451.20-10	GROUP LIFE INS	270.79	298.91	350.00
110-1404-451.20-11	HEALTH INSURANCE	67,445.28	86,110.67	90,000.00
110-1404-451.20-20	SOCIAL SECURITY	32,272.06	33,460.03	40,000.00
110-1404-451.20-21	MEDICARE	7,547.71	7,825.36	9,400.00
110-1404-451.20-30	PENSION	41,717.48	42,820.59	47,100.00
	UNEMPLOYMENT			
110-1404-451.20-50	COMPENSATION	0.00	0.00	1,000.00
110-1404-451.20-60	WORKERS COMPENSATION	18,106.40	21,255.15	19,000.00
110-1404-451.20-70	CHRISTMAS GIFTS	753.75	1,105.50	1,106.00
110-1404-451.20-80	COMPENSATED ABSENCES	899.38	3,053.70	4,000.00
	EMPLOYEE BENEFITS	169,012.85	195,929.91	211,956.00
110-1404-451.32-10	EDUCATION & SEMINARS	4,660.00	2,318.93	1,150.00
110-1404-451.32-20	BOOKS, SUBSCRIP & MEMBERS	170.84	429.00	350.00
110-1404-451.33-10	CONSULTING & TECHNICAL	0.00	399.00	33,000.00
110-1404-451.41-01	TELEVISION	418.80	364.15	450.00
110-1404-451.41-11	WATER	4,223.46	6,623.49	6,200.00
110-1404-451.41-12	SEWER	5,489.14	5,500.79	8,200.00
110-1404-451.43-01	MAINTENANCE CONTRACTS	1,474.73	2,409.28	2,500.00
110-1404-451.43-10	BUILDING & GROUNDS MAINT	27,986.45	13,980.25	20,300.00
110-1404-451.46-00	LAUNDRY SERVICE/UNIFORMS	1,458.81	1,454.46	2,400.00
110-1404-451.53-01	TELEPHONE	2,280.81	3,570.91	2,800.00
110-1404-451.53-02	CELL PHONES	435.51	442.87	300.00
110-1404-451.53-03	INTERNET SERVICE	1,190.40	879.50	1,600.00
110-1404-451.54-03	PROMOTIONAL ADVERTISING	5,387.45	4,326.82	8,000.00
110-1404-451.55-00	PRINTING & BINDING	335.38	288.26	800.00
110-1404-451.58-01	TRAVEL EXPENSE	3,653.70	4,724.48	1,570.00
110-1404-451.60-01	OFFICE SUPPLIES	1,766.80	4,520.33	3,800.00
110-1404-451.61-01	POSTAGE/FREIGHT	336.78	207.36	400.00
110-1404-451.61-20	FAC & EQUIP MAINT SUPPLIE	53,857.50	77,291.79	69,650.00
110-1404-451.61-30	SPECIALIZED DEPT SUPPLIES	31,191.08	23,833.57	31,850.00
110-1404-451.61-33	SPECIAL PROJECTS	0.00	5,484.23	4,000.00
110-1404-451.62-01	NATURAL GAS	33,505.73	43,245.17	75,969.00
110-1404-451.62-02	ELECTRICITY	45,382.71	42,010.28	53,515.00
110-1404-451.62-03	GAS, OIL & LUBE	1,279.53	616.68	2,200.00
	OPERATIONS & MAINTENANCE	226,485.61	244,921.60	331,004.00
110-1404-451.72-02	BUILDING IMPROVEMENTS	23,060.00	18,157.75	48,000.00
110-1404-451.72-07	CARPETING REPLACEMENT	5,867.90	13,008.46	0.00
	BUILDINGS	28,927.90	31,166.21	48,000.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

110-1404-451.74-01	NEW EQUIPMENT PURCHASES	7,110.00	15,055.20	7,000.00
110-1404-451.74-10	REPLACEMENT EQUIPMENT	14,650.49	9,599.17	104,600.00
110-1404-451.74-15	COMPUTER EQUIPMENT	644.97	1,108.01	0.00
	MACHINERY & EQUIPMENT	22,405.46	25,762.38	111,600.00
	CIVIC CENTER	970,681.26	1,044,084.73	1,342,360.00

# CITY OF ROCK SPRINGS FINAL BUDGET 2009-2010

## CIVIC CENTER NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>	
Recreation Center Supervisor	61	6,876.00	
Building Maintenance Mechanic II	46	3,915.00	
Recreation Supervisor	40	4,094.00	
Recreation Supervisor	40	4,094.00	
Recreation Specialist	33	2,908.00	
Janitor	27	2,449.00	
Janitor	27	2,547.00	
Lifeguard/Instructor	31	2,896.00	
Administrative Assistant	36	3,377.00	
<b>Part Time Positions</b>			
Substitute Janitor		1040	hrs/yr
5 Aerobics Instructors	260 hrs/ea	1300	total hrs/yr
10 Lifeguards	1300 hrs/ea	13000	total hrs/yr
2 Climbing Wall Attendants	1040 hrs/ea	2080	total hrs/yr
Substitute Lifeguard	520 hrs	520	hrs/yr
<b>Building Improvements</b>			
Stucco exterior		10,000.00	
Garage door for storage area		3,200.00	
Front desk countertop		4,000.00	
Wall tile in locker rooms		10,000.00	
Maintenance shelving/retail lock up		4,500.00	
CL2 conversion - safety		4,500.00	
Gutters		11,800.00	
		48,000.00	
<b>New Equipment Purchases</b>			
Televisions - Cardio Area 6 sets 3-26" and 3-42"		3,500.00	
Spin bikes - three additional for classes		3,500.00	
		7,000.00	
<b>Replacement Equipment</b>			
Treadmill		5,200.00	
Precore elliptical units		12,000.00	
Co-ed spa - indeck		65,000.00	

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

Telephone system	13,600.00
Pool vac	3,750.00
Sauna - Men's locker room	2,500.00
Women's locker room counter tops	1,800.00
Versamatic vacuum - 18"	750.00
	104,600.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
INDOOR RECREATION CENTER

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1405-451.10-11	REGULAR	801,338.65	877,789.11	909,000.00
110-1405-451.10-12	OVERTIME	59,590.72	61,729.97	63,200.00
110-1405-451.10-13	SEASONAL	28,959.76	39,725.32	56,500.00
110-1405-451.10-14	PART TIME	234,905.22	239,975.21	255,000.00
	SALARIES & WAGES	1,124,794.35	1,219,219.61	1,283,700.00
110-1405-451.20-10	GROUP LIFE INS	519.53	556.56	650.00
110-1405-451.20-11	HEALTH INSURANCE	119,672.56	134,161.52	165,000.00
110-1405-451.20-20	SOCIAL SECURITY	70,186.41	75,152.93	81,500.00
110-1405-451.20-21	MEDICARE	16,414.50	17,666.56	19,100.00
110-1405-451.20-30	PENSION	94,937.57	104,400.55	110,000.00
	UNEMPLOYMENT			
110-1405-451.20-50	COMPENSATION	455.70	6,080.90	5,000.00
110-1405-451.20-60	WORKERS COMPENSATION	36,716.97	45,001.71	40,000.00
110-1405-451.20-70	CHRISTMAS GIFTS	1,557.75	1,557.75	1,558.00
110-1405-451.20-80	COMPENSATED ABSENCES	12,047.08	11,533.33	31,300.00
	EMPLOYEE BENEFITS	352,508.07	396,111.81	454,108.00
110-1405-451.32-10	EDUCATION & SEMINARS	4,001.00	2,290.99	2,892.00
110-1405-451.32-20	BOOKS, SUBSCRIP & MEMBERS	874.00	1,227.53	1,290.00
110-1405-451.33-10	CONSULTING & TECHNICAL	4,960.25	16,397.13	10,000.00
110-1405-451.41-01	TELEVISION	418.80	444.05	420.00
110-1405-451.41-11	WATER	63,668.13	38,646.43	50,500.00
110-1405-451.41-12	SEWER	43,423.79	68,506.32	63,800.00
110-1405-451.43-01	MAINTENANCE CONTRACTS	5,302.50	4,259.00	8,450.00
110-1405-451.43-10	BUILDING & GROUNDS MAINT	41,707.28	20,503.81	21,250.00
110-1405-451.46-00	LAUNDRY SERVICE/UNIFORMS	4,872.19	4,674.38	7,020.00
110-1405-451.53-01	TELEPHONE	3,177.27	4,131.03	5,800.00
110-1405-451.53-02	CELL PHONES	1,616.13	1,584.50	1,500.00
110-1405-451.53-03	INTERNET SERVICE	1,694.40	1,299.50	1,560.00
110-1405-451.54-03	PROMOTIONAL ADVERTISING	22,581.52	16,837.85	19,000.00
110-1405-451.55-00	PRINTING & BINDING	2,064.50	545.45	3,000.00
110-1405-451.58-01	TRAVEL EXPENSE	6,328.47	5,078.77	4,869.00
110-1405-451.60-01	OFFICE SUPPLIES	6,002.70	8,427.00	8,000.00
110-1405-451.61-01	POSTAGE/FREIGHT	1,630.99	2,111.61	1,500.00
110-1405-451.61-20	FAC & EQUIP MAINT SUPPLIE	91,786.29	141,672.22	129,530.00
110-1405-451.61-30	SPECIALIZED DEPT SUPPLIES	22,474.16	37,982.75	40,354.00
110-1405-451.61-33	SPECIAL PROJECTS	70,446.03	66,976.29	68,475.00
110-1405-451.61-35	ICE ARENA CONCESSION	9,362.15	10,360.48	10,000.00
110-1405-451.62-01	NATURAL GAS	59,105.93	63,477.11	106,400.00
110-1405-451.62-02	ELECTRICITY	129,785.71	140,696.91	222,010.00
110-1405-451.62-03	GAS, OIL & LUBE	5,032.98	4,335.75	7,480.00
	OPERATIONS & MAINTENANCE	602,317.17	662,466.86	795,100.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

110-1405-451.72-02	BUILDING IMPROVEMENTS	16,074.74	28,289.00	86,500.00
110-1405-451.72-07	CARPETING REPLACEMENT	19,256.40	15,209.55	0.00
110-1405-451.72-08	PARKING LOTS-OVERLAY	250,000.00	0.00	51,000.00
110-1405-451.72-10	BUILDING REPAIR-RESERVE	200,000.00	300,480.85	50,000.00
110-1405-451.72-14	DOOR REPLACEMENT	6,723.55	6,900.00	0.00
	BUILDINGS	492,054.69	350,879.40	187,500.00
110-1405-451.74-01	NEW EQUIPMENT PURCHASES	7,624.99	6,884.34	110,000.00
110-1405-451.74-10	REPLACEMENT EQUIPMENT	32,620.20	28,836.84	33,906.00
110-1405-451.74-15	COMPUTER EQUIPMENT	1,957.65	5,441.15	36,800.00
	MACHINERY & EQUIPMENT	42,202.84	41,162.33	180,706.00
110-1405-571.81-10	AQUATIC EXPANSION	0.00	1,572,429.48	139,938.00
	CAPITAL PROJECTS	0.00	1,572,429.48	139,938.00
	INDOOR RECREATION CENTER	2,613,877.12	4,242,269.49	3,041,052.00

# CITY OF ROCK SPRINGS FINAL BUDGET 2009-2010

## INDOOR RECREATION CENTER NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>	
Director of Parks & Recreation	73	8,581.00	
Recreation Center Superintendent	61	6,876.00	
Building Maintenance Supervisor	57	6,229.00	
Ice Arena Supervisor	51	5,371.00	
Senior Administrative Assistant	44	4,519.00	
Building Maintenance Mechanic II	46	4,747.00	
Building Maintenance Mechanic II	46	4,747.00	
Senior Recreation Supervisor	47	4,866.00	
Recreation Supervisor	40	4,094.00	
Recreation Supervisor	40	3,725.00	
Senior Custodian	36	3,709.00	
Janitor	27	2,970.00	
Janitor	27	2,547.00	
Janitor	27	2,970.00	
Administrative Assistant	36	3,709.00	
Administrative Assistant	36	3,377.00	
Lifeguard	31	2,704.00	
<b>Seasonal Positions</b>			
8 Skate Shop Attendants		5054	total hrs/yr
3 Child Care Workers			
<b>Part Time Positions</b>			
4 Receptionists		4160	total hrs/yr
2 Gym Supervisors		2080	total hrs/yr
Senior Recreation Supervisor		1040	total hrs/yr
8 Aerobics Instructors		1092	total hrs/yr
2 Water Aerobics Instructors		156	total hrs/yr
Tae Kwon Do Instructor		104	total hrs/yr
8 Lifeguards		6968	total hrs/yr
4 Janitors		3432	total hrs/yr
Substitute Janitor		624	total hrs/yr
<b>Building Improvements</b>			
Front Desk and upstairs seating		6,500.00	
Replace men's and women's spas		80,000.00	
		86,500.00	

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**New Equipment Purchases**

Four CCTV cameras with recorders- Carryover FY09	16,000.00
Shelving - boiler room	1,600.00
New fitness class equipment	4,000.00
Lockable TV Shelve/Cover	400.00
New cardio machine	6,500.00
Pool equipment/furnishings - Phase I	81,500.00
	110,000.00

**Replacement Equipment**

Spin Bikes - 10	13,842.00
Rental Ice Skates - 40	4,750.00
System 5 pool controller	5,214.00
CL2 gas injector/regulator	2,000.00
Pool steps	3,000.00
TV for day care	1,200.00
Heart Monitors - 24	1,800.00
Telex wireless microphones	1,200.00
Drinking fountains - 2	900.00
	33,906.00

**Computer Equipment**

Computers - 6	7,800.00
Software upgrades	28,000.00
Cash drawers & parts	1,000.00
	36,800.00

Aquatic Expansion - Carryover FY09	139,938.00
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**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
NON-DEPARTMENTAL

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1501-411.20-11	HEALTH INSURANCE	115,908.98	121,414.30	150,000.00
110-1501-411.20-80	COMPENSATED ABSENCES	75,000.00	75,000.00	75,000.00
	EMPLOYEE BENEFITS	190,908.98	196,414.30	225,000.00
110-1501-411.32-30	MEETING & ASSOCIATION DUE	28,884.04	4,800.00	40,000.00
110-1501-411.33-01	LITIGATION & CONSULTATION	50,841.17	10,625.39	90,000.00
110-1501-411.33-20	SAFETY. HEALTH & TRAINING	1,970.28	6,473.90	10,000.00
110-1501-411.44-10	LEASES	450.00	200.00	10,000.00
110-1501-411.44-20	SWCO IMP PROJ JPB RENTAL	0.00	0.00	1.00
110-1501-411.52-01	INSURANCE PREMIUMS	388,806.00	408,318.00	550,000.00
110-1501-411.52-02	SURETY BOND PREMIUMS	1,955.75	1,833.75	2,500.00
110-1501-411.52-03	DEDUCTIBLES & SETTLEMENTS	680.00	7,544.57	10,000.00
110-1501-411.54-01	LEGAL	84,437.83	83,546.21	120,000.00
110-1501-414.31-01	ELECTIONS	0.00	16,087.00	0.00
110-1501-415.65-02	ADJ TO MARKET VALUE INVST	74,677.12	107,136.87	0.00
110-1501-415.65-08	LOSS ON SALE OF INVESTMT	47,625.33	0.00	0.00
	OPERATIONS & MAINTENANCE	680,327.52	646,565.69	832,501.00
110-1501-421.41-20	JAIBG GRANT MATCH FUNDS	5,682.00	5,765.00	6,352.00
110-1501-450.32-00	SENIOR CITIZENS APPROPRIA	38,477.84	60,144.80	150,000.00
110-1501-450.35-00	CHRISTMAS LIGHTING	21,354.27	15,032.24	30,000.00
110-1501-450.36-00	WEED & PEST CONTROL	41,686.60	0.00	0.00
110-1501-450.37-00	RECO-RECYCLING & ENVIRONM	45,000.00	85,030.14	75,370.00
110-1501-450.38-00	RS-SWCO AIRPORT FUNDING	128,216.00	137,401.00	135,514.00
110-1501-450.38-10	WYDOT AGREEMENT	0.00	0.00	150,000.00
110-1501-450.42-00	SPECIAL PROJECTS	51,000.00	67,200.00	57,200.00
110-1501-450.43-00	STAR FIXED ROUTE FUNDING	0.00	0.00	82,940.00
110-1501-451.45-10	FIREWORKS	20,000.00	0.00	0.00
110-1501-453.32-00	FINE ART CENTER APPROPRIA	30,000.00	30,000.00	30,000.00
110-1501-455.32-00	LIBRARY APPROPRIATION	97,519.70	25,000.00	27,000.00
110-1501-464.10-00	URBAN RENEWAL AGENCY	87,712.54	0.00	0.00
110-1501-465.20-10	WYOMING BUSINESS COUNCIL	82,563.48	0.00	0.00
110-1501-465.32-00	CITY SHARE SWEDA	35,764.00	36,837.00	38,679.00
	CHAMBER OF COMMERCE			
110-1501-465.54-01	APPRO	44,000.00	44,000.00	46,200.00
110-1501-465.54-03	DDI-WAYFINDING PROJECT	0.00	57,537.00	198,750.00
110-1501-465.54-04	HDIC FUNDING	0.00	0.00	98,230.00
	APPROPRIATIONS	728,976.43	563,947.18	1,126,235.00
110-1501-466.11-00	HOUSING REHAB GRANT	564.00	0.00	0.00
110-1501-467.11-00	CFDA 14.228	10,579.63	0.00	0.00
110-1501-510.20-11	HEALTH INSURANCE	9,915.76	11,038.32	11,500.00
110-1501-571.76-07	SENIOR CITIZENS BLDG	1,990,625.68	5,907,186.36	0.00
110-1501-571.76-08	YWCA DAYCARE PROJECT	68,054.21	1,140,813.14	0.00
	OTHER EXPENSES	2,079,739.28	7,059,037.82	11,500.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

NON-DEPARTMENTAL	3,679,952.21	8,465,964.99	2,195,236.00
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**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

NON-DEPARTMENTAL NOTES

HDIC - Carryover FY09 from Parks	88,230.00
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DDI - Wayfinding - Carryover FY09	23,750.00
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**Special Projects**

Sweetwater County Fair	30,000.00
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Youth Home	8,000.00
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Grant match for Drug Treatment Court	9,200.00
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Red Desert Rodeo	10,000.00
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	57,200.00
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**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
PUBLIC SERVICES ADMINISTRATION/PLANNING

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1901-417.10-11	REGULAR	257,651.76	280,224.12	295,000.00
110-1901-417.10-12	OVERTIME	1,095.55	1,251.26	3,600.00
	SALARIES & WAGES	258,747.31	281,475.38	298,600.00
110-1901-417.20-10	GROUP LIFE INSURANCE	145.70	153.08	200.00
110-1901-417.20-11	HEALTH INSURANCE	36,195.80	43,579.27	50,000.00
110-1901-417.20-20	SOCIAL SECURITY	15,874.01	17,006.27	18,600.00
110-1901-417.20-21	MEDICARE	3,712.45	4,000.01	4,400.00
110-1901-417.20-30	PENSION	28,775.90	31,681.66	33,800.00
	UNEMPLOYMENT			
110-1901-417.20-50	COMPENSATION	0.00	0.00	100.00
110-1901-417.20-60	WORKERS COMPENSATION	7,501.46	9,240.27	7,500.00
110-1901-417.20-70	CHRISTMAS GIFTS	150.75	201.00	201.00
110-1901-417.20-80	COMPENSATED ABSENCES	269.60	140.09	3,000.00
	EMPLOYEE BENEFITS	92,625.67	106,001.65	117,801.00
110-1901-417.32-10	EDUCATION & SEMINARS	186.00	375.00	1,500.00
110-1901-417.32-20	BOOKS, SUBSCRIP & MEMBERS	713.00	1,003.00	1,500.00
110-1901-417.33-10	CONSULTING & TECHNICAL	1,378.22	4,646.50	67,869.00
110-1901-417.43-01	MAINTENANCE CONTRACTS	1,124.63	1,965.04	2,200.00
110-1901-417.53-01	TELEPHONE	1,251.00	1,330.02	1,400.00
110-1901-417.53-02	CELL PHONES	873.25	715.88	1,200.00
110-1901-417.55-00	PRINTING & BINDING	1,800.54	354.06	1,500.00
110-1901-417.58-01	TRAVEL EXPENSE	159.30	1,179.22	2,000.00
110-1901-417.60-01	OFFICE SUPPLIES	2,846.07	2,597.57	2,500.00
110-1901-417.61-01	POSTAGE/FREIGHT	3,602.81	3,215.89	2,500.00
110-1901-417.61-20	FAC & EQUIP MAINT SUPPLIE	237.64	846.35	1,200.00
110-1901-417.61-30	SPECIALIZED DEPT SUPPLIES	157.81	87.15	750.00
110-1901-417.62-03	GAS, OIL & LUBE	1,885.48	2,030.50	3,000.00
	OPERATIONS & MAINTENANCE	16,215.75	20,346.18	89,119.00
110-1901-417.74-01	NEW EQUIPMENT PURCHASES	0.00	536.87	500.00
110-1901-417.74-10	REPLACEMENT EQUIPMENT	826.00	10,558.09	1,500.00
110-1901-417.74-15	COMPUTER EQUIPMENT	690.52	0.00	1,200.00
	MACHINERY & EQUIPMENT	1,516.52	11,094.96	3,200.00
110-1901-571.70-05	NUISANCE ABATEMENT	0.00	0.00	2,000.00
	ABATEMENT PROJECT	0.00	0.00	2,000.00
	PUBLIC SERVICES ADMIN/PLANNING	369,105.25	418,918.17	510,720.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**PUBLIC SERVICES ADMINISTRATION/PLANNING NOTES**

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Director of Public Services	73	9,247.00
City Planner	65	6,510.00
Senior Administrative Assistant	44	4,519.00
Assistant City Planner	47	4,175.00
<b>Consulting &amp; Technical</b>		
Comprehensive Plan update - Carryover FY09		42,869.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
BUILDING INSPECTIONS

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1902-424.10-11	REGULAR	246,022.50	263,304.00	297,800.00
110-1902-424.10-12	OVERTIME	0.00	181.67	8,700.00
	SALARIES & WAGES	246,022.50	263,485.67	306,500.00
110-1902-424.20-10	GROUP LIFE INS	134.04	139.80	175.00
110-1902-424.20-11	HEALTH INSURANCE	46,274.48	51,513.12	57,000.00
110-1902-424.20-20	SOCIAL SECURITY	15,177.72	15,950.40	19,700.00
110-1902-424.20-21	MEDICARE	3,549.61	3,730.44	4,600.00
110-1902-424.20-30	PENSION	28,017.29	29,795.48	32,600.00
	UNEMPLOYMENT			
110-1902-424.20-50	COMPENSATION	0.00	0.00	500.00
110-1902-424.20-60	WORKERS COMPENSATION	8,592.14	10,374.17	9,200.00
110-1902-424.20-70	CHRISTMAS GIFTS	201.00	201.00	201.00
110-1902-424.20-80	COMPENSATED ABSENCES	3,018.12	1,362.46	10,000.00
	EMPLOYEE BENEFITS	104,964.40	113,066.87	133,976.00
110-1902-424.21-03	SAFETY CLOTHING	0.00	0.00	100.00
	OTHER PERSONNEL EXPENSE	0.00	0.00	100.00
110-1902-424.32-10	EDUCATION & SEMINARS	1,025.00	885.00	2,200.00
110-1902-424.32-20	BOOKS, SUBSCRIP & MEMBERS	1,792.93	300.00	2,500.00
110-1902-424.53-01	TELEPHONE	470.26	515.65	800.00
110-1902-424.53-02	CELL PHONES	1,337.17	1,102.91	1,500.00
110-1902-424.55-00	PRINTING & BINDING	1,518.03	334.21	1,800.00
110-1902-424.58-01	TRAVEL EXPENSE	2,296.90	1,771.21	2,500.00
110-1902-424.60-01	OFFICE SUPPLIES	189.48	310.43	500.00
110-1902-424.61-01	POSTAGE/FREIGHT	409.84	303.27	1,000.00
110-1902-424.61-20	FAC & EQUIP MAINT SUPPLIE	74.77	17.91	1,500.00
110-1902-424.61-30	SPECIALIZED DEPT SUPPLIES	471.43	111.30	750.00
110-1902-424.62-03	GAS, OIL & LUBE	2,339.61	1,936.97	3,300.00
	OPERATIONS & MAINTENANCE	11,925.42	7,588.86	18,350.00
110-1902-424.74-01	NEW EQUIPMENT PURCHASES	0.00	1,012.69	2,500.00
110-1902-424.74-15	COMPUTER EQUIPMENT	0.00	0.00	2,500.00
110-1902-424.74-20	VEHICLE PURCHASES	0.00	38,200.00	0.00
	MACHINERY & EQUIPMENT	0.00	39,212.69	5,000.00
110-1902-571.70-03	DANGEROUS BLDG ABATEMENT	0.00	0.00	2,000.00
110-1902-571.70-05	NUISANCE ABATEMENT	0.00	0.00	26,000.00
	SPECIAL PROGRAMS	0.00	0.00	28,000.00
	BUILDING INSPECTIONS	362,912.32	423,354.09	491,926.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**BUILDING INSPECTIONS NOTES**

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Chief Building Inspector	61	6,876.00
Plans Examiner	51	5,371.00
Electrical Inspector	51	5,371.00
Building Inspector	51	4,983.00
Building Inspector - New position part-time - vacant	51	2,150.50
<b>Computer Equipment</b>		
Computer upgrade - 2		2,500.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
VEHICLE MAINTENANCE

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-1903-417.10-11	REGULAR	283,447.53	306,741.61	319,000.00
110-1903-417.10-12	OVERTIME	161.07	366.60	9,500.00
110-1903-417.10-18	ON-CALL PAY	1,492.40	1,855.59	6,400.00
	SALARIES & WAGES	285,101.00	308,963.80	334,900.00
110-1903-417.20-10	GROUP LIFE INSURANCE	176.70	193.20	225.00
110-1903-417.20-11	HEALTH INSURANCE	55,220.72	65,618.28	70,000.00
110-1903-417.20-20	SOCIAL SECURITY	17,540.83	18,649.80	21,400.00
110-1903-417.20-21	MEDICARE	4,102.44	4,361.77	5,000.00
110-1903-417.20-30	PENSION	31,706.46	34,653.30	38,700.00
110-1903-417.20-60	WORKERS COMPENSATION	9,732.11	12,075.68	10,800.00
110-1903-417.20-70	CHRISTMAS GIFTS	251.25	251.25	252.00
110-1903-417.20-80	COMPENSATED ABSENCES	1,623.38	822.11	9,000.00
	EMPLOYEE BENEFITS	120,353.89	136,625.39	155,377.00
110-1903-417.21-03	SAFETY CLOTHING	763.54	570.56	1,200.00
	OTHER PERSONNEL EXPENSE	763.54	570.56	1,200.00
110-1903-417.32-10	EDUCATION & SEMINARS	0.00	0.00	800.00
110-1903-417.43-10	BUILDING & GROUNDS MAINT	544.20	0.00	60,000.00
110-1903-417.46-00	LAUNDRY SERVICE/UNIFORMS	2,861.46	2,927.38	3,800.00
110-1903-417.53-01	TELEPHONE	967.35	1,025.27	1,200.00
110-1903-417.53-02	CELL PHONES	412.41	349.57	600.00
110-1903-417.53-03	INTERNET SERVICE	0.00	0.00	600.00
110-1903-417.58-01	TRAVEL EXPENSE	0.00	0.00	500.00
110-1903-417.60-01	OFFICE SUPPLIES	246.88	236.98	500.00
110-1903-417.61-20	FAC & EQUIP MAINT SUPPLIE	31,039.29	7,373.27	10,000.00
110-1903-417.61-30	SPECIALIZED DEPT SUPPLIES	3,242.16	1,127.46	2,800.00
110-1903-417.62-02	ELECTRICITY	4,675.42	5,099.10	6,000.00
110-1903-417.62-03	GAS, OIL & LUBE	1,290.91	1,285.93	2,500.00
	OPERATIONS & MAINTENANCE	45,280.08	19,424.96	89,300.00
110-1903-417.74-01	NEW EQUIPMENT PURCHASES	2,278.50	13,324.63	14,000.00
110-1903-417.74-10	REPLACEMENT EQUIPMENT	438.10	0.00	1,200.00
110-1903-417.74-15	COMPUTER EQUIPMENT	0.00	1,500.00	1,500.00
	MACHINERY & EQUIPMENT	2,716.60	14,824.63	16,700.00
	VEHICLE MAINTENANCE	454,215.11	480,409.34	597,477.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

VEHICLE MAINTENANCE NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Equipment Maintenance Supervisor	61	6,571.00
Equipment Mechanic	48	4,988.00
Equipment Mechanic	48	4,988.00
Equipment Mechanic	48	4,988.00
Equipment Mechanic	48	4,988.00
 <b>Building &amp; Grounds Maintenance</b>		
Fabrication Shop Expansion - Carryover FY09		40,000.00
 <b>New Equipment Purchases</b>		
Hydraulic pipe bender		1,500.00
3/4" drive torque wrench		650.00
Alldata subscription		1,500.00
Updates on Genisys tool		700.00
Fuel system tester		450.00
3/4" drive impact sockets		600.00
1/2" drive metric sockets		300.00
Coates tire machine		7,000.00
		12,700.00
 <b>Computer Equipment</b>		
Upgrade computer equipment		1,500.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND  
RS HISTORICAL MUSEUM

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
110-3401-454.10-11	REGULAR	57,096.00	63,052.50	64,500.00
110-3401-454.10-12	OVERTIME	756.41	1,309.45	1,100.00
110-3401-454.10-14	PART TIME	46,545.41	52,350.18	56,300.00
	SALARIES & WAGES	104,397.82	116,712.13	121,900.00
110-3401-454.20-10	LIFE INSURANCE	22.44	23.88	50.00
110-3401-454.20-11	HEALTH INSURANCE	4,957.88	5,519.16	6,100.00
110-3401-454.20-20	SOCIAL SECURITY	6,437.47	7,180.79	7,650.00
110-3401-454.20-21	MEDICARE	1,505.58	1,679.42	1,850.00
110-3401-454.20-30	PENSION	6,423.36	7,047.12	7,400.00
	UNEMPLOYMENT			
110-3401-454.20-50	COMPENSATION	0.00	45.15	100.00
110-3401-454.20-60	WORKERS COMPENSATION	3,601.87	4,575.20	3,800.00
110-3401-454.20-70	CHRISTMAS GIFTS	150.75	150.75	151.00
110-3401-454.20-80	COMPENSATED ABSENCES	0.00	0.00	1,000.00
	EMPLOYEE BENEFITS	23,099.35	26,221.47	28,101.00
110-3401-454.32-10	EDUCATION & SEMINARS	214.00	125.00	515.00
110-3401-454.32-20	BOOKS, SUBSCRIP & MEMBERS	558.46	453.00	825.00
110-3401-454.41-11	WATER	648.00	330.93	1,150.00
110-3401-454.41-12	SEWER	823.59	699.59	800.00
110-3401-454.43-01	MAINTENANCE CONTRACTS	1,772.88	2,588.07	2,250.00
110-3401-454.43-10	BUILDING & GROUNDS MAINT	1,136.82	2,103.25	10,500.00
110-3401-454.53-01	TELEPHONE	1,864.04	1,836.83	2,000.00
110-3401-454.54-03	PROMOTIONAL ADVERTISING	4,176.94	9,109.79	10,000.00
110-3401-454.55-00	PRINTING & BINDING	303.15	1,162.65	1,000.00
110-3401-454.58-01	TRAVEL EXPENSE	595.31	1,121.08	550.00
110-3401-454.60-01	OFFICE SUPPLIES	1,688.57	1,700.44	1,500.00
110-3401-454.61-01	POSTAGE/FREIGHT	516.92	447.24	600.00
110-3401-454.61-20	FAC & EQUIP MAINT SUPPLIE	157.38	595.56	9,125.00
110-3401-454.61-30	SPECIALIZED DEPT SUPPLIES	2,190.40	4,162.50	4,250.00
110-3401-454.61-33	SPECIAL PROJECTS	6,102.05	9,031.47	9,000.00
110-3401-454.61-35	BOARD PROJECTS	15,000.00	466.85	0.00
110-3401-454.62-01	NATURAL GAS	7,553.09	7,065.77	12,500.00
110-3401-454.62-02	ELECTRICITY	8,082.62	8,042.44	9,900.00
	OPERATIONS & MAINTENANCE	53,384.22	51,042.46	76,465.00
110-3401-454.71-10	MUSEUM DONATIONS	122.73	0.00	0.00
110-3401-454.71-20	PRIOR FISCAL YR DONATIONS	5,768.13	7,834.20	10,400.00
	DONATIONS	5,890.86	7,834.20	10,400.00
110-3401-454.74-01	NEW EQUIPMENT PURCHASES	377.10	0.00	0.00
110-3401-454.74-15	COMPUTER EQUIPMENT	0.00	1,237.55	1,300.00
	MACHINERY & EQUIPMENT	377.10	1,237.55	1,300.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

RS HISTORICAL MUSEUM	187,149.35	203,047.81	238,166.00
TOTAL GENERAL FUND	34,016,663.82	48,891,628.89	48,986,123.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

RS HISTORICAL MUSEUM NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>	
Museum Coordinator	51	5,371.00	
<b>Part Time Positions</b>			
Exhibits Coordinator	38	1560	hrs/yr
2 Attendants		2652	total hrs/yr
Prior Fiscal Year Donations - Carryover FY 09		10,400.00	
<b>Computer Equipment</b>			
Desktop Replacement		1,300.00	

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

ROAD IMPACT FEE FUND  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
112-0000-341.30-10	ROAD IMPACT FEES	39,010.70	111,468.66	3,500.00
112-0000-361.00-00	INTEREST ON INVESTMENTS	13,688.91	6,218.33	2,000.00
	ROAD IMPACT FEE REVENUES	52,699.61	117,686.99	5,500.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
112-1702-571.71-00	HIGHWAY PROJECTS	0.00	0.00	20,000.00
112-1702-571.71-40	REAGAN AVE EXTENSION	15,428.00	0.00	0.00
	ROAD IMPACT FEE EXPENDITURES	15,428.00	0.00	20,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

HEALTH INSURANCE FUND  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
113-0000-361.00-00	INTEREST ON INVESTMENTS	90,136.79	39,438.95	15,000.00
113-0000-366.20-00	REIMBURSEMENT FOR BC/BS	2,315,358.35	2,571,065.17	2,500,000.00
113-0000-366.30-00	MISC REIMBURSEMENTS	500,889.08	17,819.70	1,000.00
	HEALTH INSURANCE REVENUES	2,906,384.22	2,628,323.82	2,516,000.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
113-1801-415.31-35	INSURANCE ADMINISTRATION	311,432.09	356,410.40	360,000.00
113-1801-415.31-40	INSURANCE CLAIMS	2,185,635.41	2,000,559.39	2,200,000.00
	HEALTH INSURANCE EXPENDITURES	2,497,067.50	2,356,969.79	2,560,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

GENERAL FUND RESERVES FUND  
TRANSFERS IN

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
115-0000-391.70-10	FROM GENERAL FUND	986,971.00	500,000.00	0.00
	TRANSFERS TO RESERVES	986,971.00	500,000.00	0.00

TRANSFERS OUT

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
115-1103-491.30-00	TO GENERAL FUND	60,000.00	0.00	0.00
	TRANSFERS FROM RESERVES	60,000.00	0.00	0.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**SEWER FUND  
REVENUES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
130-0000-334.48-05	STATE SEWER GRANT	0.00	8,657.86	0.00
130-0000-335.30-20	CAPITAL FAC TAX REIMB 6TH	4,375,309.92	2,587,059.18	7,884,760.00
130-0000-337.16-00	REC BOARD EFFLUENT INTERGOVERNMENTAL REVENUE	6,795.03 4,382,104.95	4,856.37 2,600,573.41	4,500.00 7,889,260.00
130-0000-344.10-00	SEWER CONNECTION FEES	977,795.00	922,650.00	350,000.00
130-0000-344.20-00	SEWER USE FEES	4,175,169.20	4,628,358.30	4,100,000.00
130-0000-344.21-00	LATE CHARGES	17,522.49	17,312.91	10,000.00
130-0000-344.40-00	PRETREATMENT PERMIT FEES CHARGES FOR SERVICES	620.00 5,171,106.69	0.00 5,568,321.21	3,500.00 4,463,500.00
130-0000-351.50-00	ADMINISTRATIVE PENALTY FINES & FORFEITURES	17,365.04 17,365.04	0.00 0.00	0.00 0.00
130-0000-361.00-00	INTEREST ON INVESTMENTS	405,083.15	166,342.18	37,500.00
130-0000-366.20-10	EMPLOYEE SHARE	14,564.88	20,594.73	25,000.00
130-0000-366.30-00	MISC REIMBURSEMENTS	5,187.31	4,917.39	100.00
130-0000-368.00-00	SUNDRY REVENUES MISCELLANEOUS REVENUES	120.00 424,955.34	727.20 192,581.50	180.00 62,780.00
	SEWER REVENUES	9,995,532.02	8,361,476.12	12,415,540.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

SEWER FUND  
WASTEWATER TREATMENT PLANT

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
130-1601-437.10-11	REGULAR	671,664.69	693,332.08	839,000.00
130-1601-437.10-12	OVERTIME	24,908.35	12,121.80	44,000.00
130-1601-437.10-18	ON-CALL PAY	2,530.24	2,932.46	17,600.00
	SALARIES & WAGES	699,103.28	708,386.34	900,600.00
130-1601-437.20-10	GROUP LIFE INS	428.25	456.70	600.00
130-1601-437.20-11	HEALTH INSURANCE	127,716.28	140,690.43	188,000.00
130-1601-437.20-20	SOCIAL SECURITY	44,588.92	44,451.84	58,000.00
130-1601-437.20-21	MEDICARE	10,428.08	10,396.10	13,500.00
130-1601-437.20-30	PENSION	79,715.46	81,884.28	104,000.00
	UNEMPLOYMENT			
130-1601-437.20-50	COMPENSATION	0.00	936.73	1,000.00
130-1601-437.20-60	WORKERS COMPENSATION	25,028.03	28,610.85	28,000.00
130-1601-437.20-70	CHRISTMAS GIFTS	653.25	653.25	653.00
130-1601-437.20-80	COMPENSATED ABSENCES	27,834.55	16,521.16	19,000.00
	EMPLOYEE BENEFITS	316,392.82	324,601.34	412,753.00
130-1601-437.21-03	SAFETY CLOTHING	1,817.81	1,923.43	2,500.00
	OTHER PERSONNEL EXPENSE	1,817.81	1,923.43	2,500.00
130-1601-437.32-10	EDUCATION & SEMINARS	1,553.00	1,960.00	3,500.00
130-1601-437.32-20	BOOKS, SUBSCRIP & MEMBERS	662.75	826.00	1,500.00
130-1601-437.33-10	CONSULTING & TECHNICAL	311,259.16	504,140.28	1,005,000.00
130-1601-437.33-20	SAFETY, HEALTH & TRAINING	0.00	0.00	750.00
130-1601-437.41-11	WATER	43,265.20	14,477.00	35,000.00
130-1601-437.41-12	SEWER	40,219.35	57,021.29	30,000.00
130-1601-437.43-01	MAINTENANCE CONTRACTS	1,342.30	840.00	2,200.00
130-1601-437.43-10	BUILDING & GROUNDS MAINT	129,190.75	55,390.60	179,114.00
130-1601-437.46-00	LAUNDRY SERVICE/UNIFORMS	4,693.00	4,640.06	7,500.00
130-1601-437.53-01	TELEPHONE	3,998.95	4,448.40	5,000.00
130-1601-437.53-02	CELL PHONES	1,296.16	935.37	1,500.00
130-1601-437.53-03	INTERNET SERVICE	830.40	579.50	1,200.00
130-1601-437.55-00	PRINTING & BINDING	0.00	0.00	150.00
130-1601-437.58-01	TRAVEL EXPENSE	1,839.54	2,449.69	3,500.00
130-1601-437.60-01	OFFICE SUPPLIES	648.13	1,209.64	2,000.00
130-1601-437.61-01	POSTAGE/FREIGHT	6,023.41	2,298.82	5,000.00
130-1601-437.61-20	FAC & EQUIP MAINT SUPPLIE	109,287.89	118,858.98	150,000.00
130-1601-437.61-30	SPECIALIZED DEPT SUPPLIES	91,084.68	141,712.21	110,000.00
130-1601-437.62-01	NATURAL GAS	26,817.07	27,217.78	60,000.00
130-1601-437.62-02	ELECTRICITY	214,178.25	257,347.89	275,000.00
130-1601-437.62-03	GAS, OIL & LUBE	22,821.29	24,094.74	33,000.00
	OPERATIONS & MAINTENANCE	1,011,011.28	1,220,448.25	1,910,914.00
130-1601-437.72-10	SEWER LINE REPLACEMENTS	4,895,130.81	3,637,374.28	4,250,000.00
	SEWER PROJECTS	4,895,130.81	3,637,374.28	4,250,000.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

130-1601-437.74-01	NEW EQUIPMENT PURCHASES	13,752.55	40,075.77	286,171.00
130-1601-437.74-10	REPLACEMENT EQUIPMENT	36,301.86	23,586.71	181,735.00
130-1601-437.74-15	COMPUTER EQUIPMENT	0.00	1,082.90	2,500.00
130-1601-437.74-20	VEHICLE PURCHASES	343,131.50	22,815.00	265,917.00
	MACHINERY & EQUIPMENT	393,185.91	87,560.38	736,323.00
130-1601-473.10-00	WWTP LOAN REPAYMENT	512,525.28	315,685.45	1,000,000.00
	LOAN REPAYMENT	512,525.28	315,685.45	1,000,000.00
130-1601-520.10-00	DEPRECIATION EXPENSE	600,000.00	600,000.00	600,000.00
	TRANSFERS OUT	600,000.00	600,000.00	600,000.00
130-1601-573.70-01	SUNSET DR INTERCEPTOR	0.00	45,384.25	595,048.00
130-1601-573.70-03	SEWER LINE MAPPING	0.00	13,669.08	86,331.00
	WASTEWATER PLANT			
130-1601-573.70-05	IMPROVEM	11,500.00	66,015.16	867,985.00
130-1601-573.70-07	SLUDGE MANAGEMENT	14,220.00	22,597.50	25,000.00
	HOUSEHOLD HAZARDOUS			
130-1601-573.70-11	WASTE	0.00	0.00	6,000.00
130-1601-573.70-18	UV DISINFECTION	0.00	0.00	60,000.00
130-1601-573.70-19	AERATION/OXIDATION PROJ	0.00	0.00	230,000.00
130-1601-573.70-20	PLANT EXPANSION	1,040,896.47	438,605.71	150,000.00
	CAPITAL PROJECTS	1,066,616.47	586,271.70	2,020,364.00
	WASTEWATER TREATMENT	9,495,783.66	7,482,251.17	11,833,454.00
	PLANT			

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

WASTEWATER TREATMENT PLANT NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Wastewater Treatment Plant Superintendent	64	7,404.00
Projects and Programs Coordinator	61	6,876.00
Chief WWTP Operator - vacant	57	6,229.00
Senior Plant Mechanic	51	5,371.00
Senior Plant Mechanic	51	4,430.00
Laboratory Technician	50	5,240.00
Wastewater Plant Operator III	51	5,131.00
Wastewater Plant Operator I	40	3,377.00
Wastewater Plant Operator I	40	3,377.00
Wastewater Plant Operator I	40	3,618.00
Wastewater Plant Operator I	40	3,377.00
Wastewater Plant Operator I	40	3,512.00
Collection System Worker II	40	4,430.00
Collection System Worker I	40	3,726.00
Collection System Worker I	40	3,377.00

**Building & Grounds Maintenance**

Carryover FY09	59,114.00
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**Sewer Line Replacements**

Carryover from FY09	6,223,380.00
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**New Equipment Purchases**

Carryover FY09	186,171.00
Miscellaneous Collection Equipment	20,000.00
Brown Bear attachment	75,000.00
	281,171.00

**Replacement Equipment**

Carryover FY09	101,735.00
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**Computer Equipment**

Computer equipment	2,500.00
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**Vehicle Purchases**

Carryover FY09	115,917.00
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**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

New Jet Truck - accrual	125,000.00
New Dump Truck	25,000.00
	265,917.00
<b>Sunset Drive Interceptor</b>	
Plaza Mall Section - Sunset Line Project - Carryover FY09	595,048.00
<b>Sewer Line Mapping</b>	
Carryover FY 09	86,331.00
<b>Wastewater Plant Improvements</b>	
Carryover FY 09	867,985.00
<b>UV Disinfection</b>	
Carryover FY 09	60,000.00
<b>Aeration/Oxidation Project</b>	
Carryover FY 09	220,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

SEWER FUND  
ADMINISTRATION

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
130-1602-416.10-11	REGULAR	85,574.12	89,334.36	97,500.00
130-1602-416.10-12	OVERTIME	139.42	19.11	2,850.00
	SALARIES & WAGES	85,713.54	89,353.47	100,350.00
130-1602-416.20-10	GROUP LIFE INS	71.30	73.94	100.00
130-1602-416.20-11	HEALTH INSURANCE	15,474.64	14,743.60	18,000.00
130-1602-416.20-20	SOCIAL SECURITY	5,143.65	5,349.23	6,500.00
130-1602-416.20-21	MEDICARE	1,203.02	1,251.20	1,600.00
130-1602-416.20-30	PENSION	9,643.03	10,052.31	11,800.00
	UNEMPLOYMENT			
130-1602-416.20-50	COMPENSATION	0.00	0.00	100.00
130-1602-416.20-60	WORKERS COMPENSATION	514.63	544.97	700.00
130-1602-416.20-70	CHRISTMAS GIFTS	100.50	100.50	101.00
130-1602-416.20-80	COMPENSATED ABSENCES	0.00	0.00	3,000.00
	EMPLOYEE BENEFITS	32,150.77	32,115.75	41,901.00
130-1602-416.31-20	COLLECTION COSTS	0.00	0.00	150.00
130-1602-416.31-35	SEWER CLAIMS SETTLEMENT	0.00	0.00	10,000.00
130-1602-416.32-10	EDUCATION & SEMINARS	118.50	0.00	1,200.00
130-1602-416.32-20	BOOKS, SUBSCRIP & MEMBERS	0.00	0.00	300.00
130-1602-416.33-10	CONSULTING & TECHNICAL	0.00	0.00	2,500.00
130-1602-416.43-01	MAINTENANCE CONTRACTS	7,441.56	6,807.01	7,900.00
130-1602-416.53-01	TELEPHONE	795.29	835.78	1,000.00
130-1602-416.55-00	PRINTING & BINDING	527.92	0.00	500.00
130-1602-416.58-01	TRAVEL EXPENSE	0.00	0.00	500.00
130-1602-416.60-01	OFFICE SUPPLIES	3,244.42	5,002.90	5,000.00
130-1602-416.61-01	POSTAGE/FREIGHT	15,768.18	19,311.20	23,000.00
130-1602-416.61-20	FAC & EQUIP MAINT SUPPLIE	582.99	0.00	700.00
130-1602-416.61-30	SPECIALIZED DEPT SUPPLIES	62.89	13.91	100.00
130-1602-416.65-06	INTEREST ON DEPOSITS	238.96	299.97	600.00
	OPERATIONS & MAINTENANCE	28,780.71	32,270.77	53,450.00
130-1602-416.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	1,000.00
130-1602-416.74-10	REPLACEMENT EQUIPMENT	6,585.60	24.99	2,000.00
130-1602-416.74-15	COMPUTER EQUIPMENT	0.00	1,020.00	6,000.00
	MACHINERY & EQUIPMENT	6,585.60	1,044.99	9,000.00
130-1602-491.10-00	ADMINISTRATIVE SALARIES	46,841.10	54,440.28	45,000.00
130-1602-491.11-00	ADMINISTRATIVE OTHER	405.00	405.00	500.00
	TRANSFERS OUT	47,246.10	54,845.28	45,500.00
	SEWER ADMINISTRATION	200,476.72	209,630.26	250,201.00
	SEWER FUND EXPENDITURES	9,696,260.38	7,691,881.43	12,083,655.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

SEWER ADMINISTRATION NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Senior Accounting Technician	44	2,259.50
Senior Accounting Technician	44	1,938.50
Senior Accounting Technician - vacant	44	1,963.50
Accounting Technician II	40	1,957.00
 <b>New Equipment</b>		
Credit Card Machine		1,000.00
 <b>Replacement Equipment</b>		
Fax Machine		500.00
Chairs		1,000.00
Calculators		500.00
		2,000.00
 <b>Computer Equipment</b>		
Replacement desktops		3,750.00
Replacement Printer		2,175.00
		5,925.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

SEWER DEPRECIATION FUND  
TRANSFERS IN

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
135-0000-361.00-00	INTEREST ON INVESTMENTS	124,593.03	201,723.69	20,000.00
135-0000-362.00-00	ADJ TO MARKET VALUE	-103,729.44	-54,814.26	0.00
	MISCELLANEOUS REVENUES	20,863.59	146,909.43	20,000.00
135-0000-391.70-12	FROM SEWER FUND	600,000.00	600,000.00	600,000.00
	TRANSFERS IN	600,000.00	600,000.00	600,000.00
	SEWER DEPRECIATION FUND	620,863.59	746,909.43	620,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**WATER FUND  
REVENUES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
150-0000-334.41-23	CONSENSUS LIST PROJECTS	0.00	0.00	1,950,000.00
150-0000-338.00-00	OTHER GOVERNMENT UNIT	0.00	308,096.97	0.00
150-0000-348.10-00	WATER CONNECTION FEE PRIVATE OWNER	823,295.00	602,856.00	350,000.00
150-0000-348.10-20	CONNECTIONS	0.00	20,292.83	0.00
150-0000-348.20-00	WATER USE FEES	5,901,760.78	5,749,081.10	5,582,500.00
150-0000-348.21-00	LATE CHARGES	93,618.82	101,573.42	65,000.00
	CHARGES FOR SERVICES	6,818,674.60	6,781,900.32	7,947,500.00
150-0000-361.00-00	INTEREST ON INVESTMENTS	222,544.35	142,232.92	25,000.00
150-0000-366.20-10	EMPLOYEE SHARE	10,702.85	16,634.05	20,000.00
150-0000-366.30-00	MISC REIMBURSEMENTS	56.39	64.19	70,100.00
150-0000-366.50-00	SERVICE CALLS & WORK ORD	22,133.70	12,885.12	3,500.00
150-0000-368.00-00	SUNDRY REVENUES	0.00	0.00	100.00
150-0000-368.10-00	CASH OVER/SHORT	153.04	-11.65	0.00
150-0000-368.15-00	INSUFFICIENT CHECK CHARGE	2,140.00	2,320.00	1,200.00
	MISCELLANEOUS REVENUES	257,730.33	174,124.63	119,900.00
	WATER REVENUES	7,076,404.93	6,956,024.95	8,067,400.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**WATER FUND  
ADMINISTRATION**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
150-3301-416.10-11	REGULAR	85,570.88	89,327.18	97,500.00
150-3301-416.10-12	OVERTIME	139.42	19.10	2,850.00
	SALARIES & WAGES	85,710.30	89,346.28	100,350.00
150-3301-416.20-10	GROUP LIFE INS	71.30	73.94	100.00
150-3301-416.20-11	HEALTH INSURANCE	15,474.64	14,743.58	18,000.00
150-3301-416.20-20	SOCIAL SECURITY	5,143.27	5,348.80	6,500.00
150-3301-416.20-21	MEDICARE	1,202.75	1,250.84	1,600.00
150-3301-416.20-30	PENSION	9,642.22	10,051.64	11,800.00
	UNEMPLOYMENT			
150-3301-416.20-50	COMPENSATION	0.00	0.00	100.00
150-3301-416.20-60	WORKERS COMPENSATION	514.14	544.56	750.00
150-3301-416.20-70	CHRISTMAS GIFTS	100.50	100.50	101.00
150-3301-416.20-80	COMPENSATED ABSENCES	0.00	0.00	3,000.00
	EMPLOYEE BENEFITS	32,148.82	32,113.86	41,951.00
150-3301-416.31-20	COLLECTION COSTS	0.00	261.57	150.00
150-3301-416.32-10	EDUCATION & SEMINARS	39.50	0.00	1,200.00
150-3301-416.32-20	BOOKS, SUBSCRIP & MEMBERS	0.00	0.00	300.00
150-3301-416.33-10	CONSULTING & TECHNICAL	0.00	0.00	2,500.00
	BOARD CHARGES/WATER			
150-3301-416.41-00	PURCH	3,264,173.25	3,183,486.30	3,089,000.00
150-3301-416.43-01	MAINTENANCE CONTRACTS	7,441.56	6,807.01	7,900.00
150-3301-416.44-11	LEASE/PURCHASE	0.00	0.00	10.00
150-3301-416.53-01	TELEPHONE	1,194.20	1,277.14	1,000.00
150-3301-416.55-00	PRINTING & BINDING	527.91	0.00	500.00
150-3301-416.58-01	TRAVEL EXPENSE	0.00	0.00	500.00
150-3301-416.60-01	OFFICE SUPPLIES	3,226.67	6,216.82	5,000.00
150-3301-416.61-01	POSTAGE/FREIGHT	17,928.91	19,310.52	23,000.00
150-3301-416.61-20	FAC & EQUIP MAINT SUPPLIE	1,431.77	-2,450.86	700.00
150-3301-416.61-30	SPECIALIZED DEPT SUPPLIES	135.39	13.91	100.00
150-3301-416.65-06	INTEREST ON DEPOSITS	810.79	1,103.58	1,500.00
	OPERATIONS & MAINTENANCE	3,296,909.95	3,216,025.99	3,133,360.00
150-3301-416.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	1,000.00
150-3301-416.74-10	REPLACEMENT EQUIPMENT	6,585.59	25.00	2,000.00
150-3301-416.74-15	COMPUTER EQUIPMENT	0.00	1,020.00	6,000.00
	MACHINERY & EQUIPMENT	6,585.59	1,045.00	9,000.00
150-3301-474.10-00	WATER BOARD DEBT	93,675.92	90,193.22	325,000.00
150-3301-474.20-00	STATE WATER LOANS	95,536.95	58,848.16	165,000.00
	LOAN REPAYMENTS	189,212.87	149,041.38	490,000.00
150-3301-491.10-00	ADMINISTRATIVE SALARIES	27,508.08	29,882.58	32,000.00
150-3301-491.11-00	ADMINISTRATIVE OTHER	405.00	405.00	500.00
	TRANSFERS OUT	27,913.08	30,287.58	32,500.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

WATER ADMINISTRATION	3,638,480.61	3,517,860.09	3,807,161.00
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**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

WATER ADMINISTRATION NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Senior Accounting Technician	44	2,259.50
Senior Accounting Technician	44	1,938.50
Senior Accounting Technician - vacant	44	1,863.50
Accounting Technician II	40	1,957.00
<b>New Equipment</b>		
Credit Card Machine		1,000.00
<b>Replacement Equipment</b>		
Fax machine		500.00
Chairs		1,000.00
Calculators		500.00
		2,000.00
<b>Computer Equipment</b>		
Replacement Computer		3,750.00
Replacement Printer		2,175.00
		5,925.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**WATER FUND  
OPERATIONS & MAINTENANCE**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
150-3302-436.10-11	REGULAR	431,114.28	477,844.37	515,000.00
150-3302-436.10-12	OVERTIME	46,814.41	25,935.69	66,500.00
150-3302-436.10-18	ON-CALL PAY	7,451.42	6,297.37	14,300.00
	SALARIES & WAGES	485,380.11	510,077.43	595,800.00
150-3302-436.20-10	GROUP LIFE INS	300.79	324.66	400.00
150-3302-436.20-11	HEALTH INSURANCE	88,307.06	99,500.37	110,000.00
150-3302-436.20-20	SOCIAL SECURITY	30,767.22	30,908.12	36,700.00
150-3302-436.20-21	MEDICARE	7,195.50	7,228.58	8,600.00
150-3302-436.20-30	PENSION	54,727.93	57,728.80	67,000.00
	UNEMPLOYMENT			
150-3302-436.20-50	COMPENSATION	0.00	0.00	100.00
150-3302-436.20-60	WORKERS COMPENSATION	17,326.84	20,115.67	18,000.00
150-3302-436.20-70	CHRISTMAS GIFTS	402.00	452.25	453.00
150-3302-436.20-80	COMPENSATED ABSENCES	12,971.82	8,902.07	15,000.00
	EMPLOYEE BENEFITS	211,999.16	225,160.52	256,253.00
150-3302-436.21-03	SAFETY CLOTHING	1,366.39	1,169.47	1,500.00
	OTHER PERSONNEL EXPENSE	1,366.39	1,169.47	1,500.00
150-3302-436.32-10	EDUCATION & SEMINARS	0.00	1,495.00	2,500.00
150-3302-436.33-10	CONSULTING & TECHNICAL	18,883.36	13,970.02	300,000.00
150-3302-436.43-10	BUILDING & GROUNDS MAINT	4,630.95	3,262.48	8,000.00
150-3302-436.46-00	LAUNDRY SERVICE/UNIFORMS	2,078.15	2,098.48	3,000.00
150-3302-436.53-01	TELEPHONE	5,566.98	5,850.17	6,000.00
150-3302-436.53-02	CELL PHONES	3,354.92	2,934.24	4,000.00
150-3302-436.53-03	INTERNET SERVICE	415.21	289.75	800.00
150-3302-436.58-01	TRAVEL EXPENSE	1,149.01	1,769.98	3,000.00
150-3302-436.60-01	OFFICE SUPPLIES	267.38	224.37	200.00
150-3302-436.61-01	POSTAGE/FREIGHT	1.47	0.00	50.00
150-3302-436.61-20	FAC & EQUIP MAINT SUPPLIE	150,219.83	100,975.70	95,000.00
150-3302-436.61-30	SPECIALIZED DEPT SUPPLIES	73,260.02	58,896.57	50,000.00
150-3302-436.62-01	NATURAL GAS	5,886.84	5,554.77	9,500.00
150-3302-436.62-02	ELECTRICITY	154,886.01	177,320.80	210,000.00
150-3302-436.62-03	GAS, OIL & LUBE	17,487.48	17,611.19	24,000.00
	OPERATIONS & MAINTENANCE	438,087.61	392,253.52	716,050.00
150-3302-436.74-01	NEW EQUIPMENT PURCHASES	0.00	93,310.00	109,600.00
150-3302-436.74-10	REPLACEMENT EQUIPMENT	0.00	0.00	6,000.00
	COMPUTER EQUIP &			
150-3302-436.74-15	SOFTWARE	12,082.84	0.00	16,000.00
150-3302-436.74-20	VEHICLE PURCHASES	68,880.00	0.00	0.00
	MACHINERY & EQUIPMENT	80,962.84	93,310.00	131,600.00
150-3302-491.13-00	ADMIN-BUILDING RENTAL	48,000.00	44,000.00	48,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

150-3302-491.14-00	STREET DEPT SERVICES	0.00	4,000.00	10,000.00
150-3302-520.10-00	DEPRECIATION EXPENSE	150,000.00	150,000.00	150,000.00
	TRANSFERS OUT	198,000.00	198,000.00	208,000.00
150-3302-572.70-02	WATER LINE UPGRADE/REPLAC	997,570.20	582,240.27	3,005,824.00
150-3302-572.70-03	METER REPLACEMENT	232,143.57	112,514.26	100,000.00
150-3302-572.70-04	DECOMM TANKS/PUMPHOUSES	0.00	0.00	50,000.00
150-3302-572.70-05	BACK FLOW PREVENTION PROG	0.00	0.00	20,000.00
150-3302-572.70-07	STORAGE TANK CLEANING	2,595.00	0.00	10,000.00
150-3302-572.70-08	FIRE HYDRANT REPLACEMENT	1,847.31	6,586.60	50,000.00
150-3302-572.70-09	191 SOUTH/GATEWAY RELOCAT	0.00	78,038.89	0.00
	CAPITAL PROJECTS	1,234,156.08	779,380.02	3,235,824.00
	WATER OPERATIONS & MAINT	2,649,952.19	2,199,350.96	5,145,027.00
	WATER FUND EXPENDITURES	6,288,432.80	5,717,211.05	8,952,188.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

OPERATIONS & MAINTENANCE NOTES

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Water Distribution Superintendent	61	6,876.00
Water System Technician	51	5,371.00
Water Crew Supervisor	51	5,084.00
Water System Worker II	44	4,519.00
Water System Worker II	44	4,318.00
Water System Worker I	40	4,094.00
Water System Worker I	40	3,618.00
Water System Worker I	40	3,914.00
Water System Worker I	40	3,512.00

**New Equipment Purchases**

4X4 service truck	43,000.00
11' utility box	9,000.00
Truck mounted air compressor	3,200.00
Trailer mounted vacuum tank and valve operator	53,000.00
2000 watt generator	1,400.00
	109,600.00

**Replacement Equipment**

Copy Machine	3,500.00
3" diaphragm pump	2,500.00
	6,000.00

**Computer Equipment**

ArcView Software	10,000.00
Asset management software	6,000.00
	16,000.00

**Water Line Upgrade & Replacements**

Carryover FY 09	2,255,824.00
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**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

WATER DEPRECIATION FUND  
TRANSFERS IN

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
155-0000-391.70-11	FROM WATER FUND	150,000.00	150,000.00	150,000.00
	TRANSFERS IN	150,000.00	150,000.00	150,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

WATER/SEWER UNAPPLIED CREDITS FUND  
REVENUE

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
170-0000-367.30-00	CUSTOMER DEPOSITS	-4,231.76	-246.58	1,000.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**CAP 2004 PROGRAM  
REVENUES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
204-0000-331.36-00	CAP 2004 HUD PAYMENTS	3,324.87	0.00	0.00
	INTERGOVERNMENTAL			
	REVENUE	3,324.87	0.00	0.00

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
204-3518-463.21-02	ADMINISTRATION	3,324.87	0.00	0.00
	OPERATIONS & MAINTENANCE	3,324.87	0.00	0.00
	CAP 2004	3,324.87	0.00	0.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**CAP 2006 PROGRAMS  
REVENUES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
206-0000-331.31-00	CAP 2006 HUD PAYMENTS	22,531.00	0.00	0.00
	INTERGOVERNMENTAL			
	REVENUES	22,531.00	0.00	0.00

**EXPENDITURES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
206-3520-491.21-00	CAP GRANT TR TO OPERATION	22,531.00	0.00	0.00
	TRANSFERS OUT	22,531.00	0.00	0.00
	CAP 2006	22,531.00	0.00	0.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**CAP 2007 PROGRAMS  
REVENUES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
207-0000-331.29-00	CAP 2007 HUD PAYMENTS	156,950.00	21,706.00	0.00
	INTERGOVERNMENTAL			
	REVENUES	156,950.00	21,706.00	0.00

**EXPENDITURES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
207-3521-491.21-00	CAP GRANT TR TO OPERATION	156,950.00	21,706.00	0.00
	TRANSFERS OUT	156,950.00	21,706.00	0.00
	CAP 2007	156,950.00	21,706.00	0.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**CAP 2008 PROGRAMS  
REVENUES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
208-0000-331.32-00	CAP 2008 HUD PAYMENTS	0.00	150,000.00	30,282.00
	INTERGOVERNMENTAL			
	REVENUE	0.00	150,000.00	30,282.00

**EXPENDITURES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
208-3522-463.45-12	NON-DWELLING STRUCTURES	0.00	0.00	30,282.00
	OPERATIONS & MAINTENANCE	0.00	0.00	30,282.00
208-3522-491.21-00	CAP GRANT TR TO OPERATION	0.00	150,000.00	0.00
	TRANSFERS OUT	0.00	150,000.00	0.00
	CAP 2008	0.00	150,000.00	30,282.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

SUPPORTIVE HOUSING PROGRAM  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
245-0000-366.31-11	SEC DEP & RELOCATION	246.43	405.27	1,500.00
	REVENUES	246.43	405.27	1,500.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
245-3509-463.31-10	RENT, MORTGAGE & UTILITIE	117.63	212.56	750.00
245-3509-463.31-11	SEC DEPOSITS, RELOCATION	0.00	0.00	750.00
245-3509-463.31-12	SHORT TERM EMERGENCY	428.80	0.00	0.00
	CASE MANAGEMENT-			
245-3509-463.31-15	MISCELLAN	1,423.69	276.06	500.00
245-3509-463.31-21	COLLECTION LOSSES	452.42	-642.03	-500.00
	ADMINISTRATIVE SERVICES	2,422.54	-153.41	1,500.00
	SUPPORTIVE HOUSING			
	PROGRAM	2,422.54	-153.41	1,500.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**PUBLIC HOUSING  
REVENUES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
250-0000-331.10-00	HUD OPERATING SUBSIDY	269,575.00	311,709.00	350,000.00
	INTERGOVERNMENTAL	269,575.00	311,709.00	350,000.00
250-0000-361.00-00	INTEREST ON INVESTMENTS	6,696.66	5,569.36	7,000.00
250-0000-363.10-00	DWELLING RENTAL	317,063.11	303,991.00	294,000.00
250-0000-366.20-10	EMPLOYEE SHARE	5,724.63	0.00	11,300.00
250-0000-368.00-00	SUNDRY REVENUES	-18.00	0.00	0.00
250-0000-368.30-00	OTHER OPERATING RECEIPTS	14,202.43	16,330.15	15,000.00
	MISCELLANEOUS REVENUES	343,668.83	325,890.51	327,300.00
250-0000-391.25-10	CAP GRANT TR /CAP 06	22,531.00	0.00	0.00
250-0000-391.25-13	CAP GRANT TR / CAP 07	156,950.00	21,706.00	0.00
250-0000-391.25-14	CAP GRANT TR/CAP08	0.00	150,000.00	30,282.00
	TRANSFERS IN	179,481.00	171,706.00	30,282.00
	REVENUES	792,724.83	809,305.51	707,582.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**PUBLIC HOUSING  
EXPENDITURES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
250-3501-463.10-11	REGULAR	115,740.93	123,183.78	143,300.00
250-3501-463.10-12	OVERTIME	2,210.97	0.00	1,000.00
250-3501-463.10-13	SEASONAL	5,084.00	12,771.00	13,200.00
250-3501-463.10-14	PART TIME	0.00	480.00	0.00
250-3501-463.10-15	MAINTENANCE	142,506.78	151,706.98	162,700.00
250-3501-463.10-16	MAINTENANCE OVERTIME	2,026.19	1,366.38	2,000.00
	SALARIES & WAGES	267,568.87	289,508.14	322,200.00
250-3501-463.20-10	GROUP LIFE INS	187.21	203.61	250.00
250-3501-463.20-11	HEALTH INSURANCE	54,003.86	51,813.10	70,700.00
250-3501-463.20-20	SOCIAL SECURITY	16,385.91	17,551.55	20,500.00
250-3501-463.20-21	MEDICARE	3,832.46	4,104.87	4,800.00
250-3501-463.20-30	PENSION	29,529.38	31,074.32	35,700.00
250-3501-463.20-60	WORKERS COMPENSATION	5,870.74	7,619.57	5,500.00
250-3501-463.20-70	CHRISTMAS GIFTS	301.50	301.50	302.00
250-3501-463.20-80	COMPENSATED ABSENCES	-20,657.77	5,071.96	7,000.00
	EMPLOYEE BENEFITS	89,453.29	117,740.48	144,752.00
250-3501-463.21-02	ADMINISTRATION	2,975.13	6,300.00	6,300.00
250-3501-463.31-20	COLLECTION COSTS	160.85	864.38	750.00
250-3501-463.31-21	COLLECTION LOSSES	3,611.41	3,853.70	2,000.00
250-3501-463.33-20	AUDIT EXPENSE	2,000.00	2,000.00	2,000.00
250-3501-463.41-11	WATER	38,420.66	38,884.18	38,800.00
250-3501-463.41-12	SEWER	24,549.36	27,797.93	25,200.00
250-3501-463.43-10	BUILDING & GROUNDS MAINT EXTRAORDINARY	15,402.71	13,240.52	15,000.00
250-3501-463.45-15	MAINTENANCE	5,160.99	20,740.27	20,000.00
250-3501-463.52-01	INSURANCE PREMIUMS	50,501.55	37,457.75	40,000.00
250-3501-463.53-01	TELEPHONE	1,620.15	1,707.45	1,500.00
250-3501-463.53-02	CELL PHONES	1,408.56	1,048.71	1,200.00
250-3501-463.58-01	TRAVEL EXPENSE	575.89	396.93	500.00
250-3501-463.60-01	OFFICE SUPPLIES	4,782.59	4,404.64	11,000.00
250-3501-463.61-01	POSTAGE/FREIGHT	826.41	1,394.77	1,500.00
250-3501-463.61-20	FAC & EQUIP MAINT SUPPLIE	29,616.64	30,147.17	28,000.00
250-3501-463.62-01	NATURAL GAS	12,243.35	13,247.53	13,200.00
250-3501-463.62-02	ELECTRICITY	12,658.38	11,763.81	12,000.00
250-3501-463.62-03	GAS, OIL & LUBE	4,807.12	4,643.93	6,000.00
250-3501-463.65-01	SUNDRY	14,616.68	15,504.10	17,000.00
250-3501-463.65-10	TEN SVC-RECR,PUBL & OTHER	735.26	1,252.91	750.00
250-3501-463.65-11	TEN SVC-CONTRACT COSTS	500.00	215.06	750.00
	OPERATIONS & MAINTENANCE	227,173.69	236,865.74	243,450.00
250-3501-520.10-00	DEPRECIATION EXPENSE	268,581.00	269,555.00	0.00
	PUBLIC HOUSING	852,776.85	913,669.36	710,402.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**PUBLIC HOUSING NOTES**

<b>Authorized Positions</b>	<b>Pay Range</b>	<b>Budgeted Monthly Salary</b>
Housing Technician	47	4,014.00
Housing Accounting Coordinator	47	4,866.00
Administrative Assistant	36	3,060.00
Building Maintenance Supervisor	57	5,956.00
Building Maintenance Mechanic II	46	4,539.00
Building Maintenance Mechanic I	36	3,060.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

**SECTION 8 VOUCHERS PROGRAM  
REVENUES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
295-0000-331.14-00	HUD RETROACTIVE PAYMENTS	0.00	280.00	0.00
295-0000-331.17-00	SUBSIDY - HAPS	107,880.00	105,340.00	118,000.00
295-0000-331.19-00	SUBSIDY - ADMIN	11,270.00	13,682.00	13,000.00
295-0000-333.20-00	PORTABLE ADMIN	124.98	0.00	0.00
	INTERGOVERNMENTAL REVENUE	119,274.98	119,302.00	131,000.00
295-0000-361.00-00	INTEREST ON INVESTMENTS	308.49	285.90	300.00
295-0000-366.60-00	PORTABLE REIMBURSEMENTS	1,935.00	0.00	0.00
	MISCELLANEOUS REVENUES	2,243.49	285.90	300.00
	SECTION 8 VOUCHERS REVENUE	121,518.47	119,587.90	131,300.00

**EXPENDITURES**

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
295-3508-463.10-11	REGULAR SALARIES & WAGES	7,569.60 7,569.60	7,280.16 7,280.16	7,300.00 7,300.00
295-3508-463.20-10	GROUP LIFE INS	5.73	5.40	6.00
295-3508-463.20-11	HEALTH INSURANCE	1,519.43	2,011.50	2,600.00
295-3508-463.20-20	SOCIAL SECURITY	465.14	435.89	460.00
295-3508-463.20-21	MEDICARE	108.39	101.93	106.00
295-3508-463.20-30	PENSION	851.56	803.92	850.00
295-3508-463.20-60	WORKERS COMPENSATION	45.43	44.46	45.00
	EMPLOYEE BENEFITS	2,995.68	3,403.10	4,067.00
295-3508-463.31-35	ADMINISTRATIVE COSTS	-18.00	0.00	0.00
295-3508-463.33-20	AUDIT EXPENSE	500.00	500.00	500.00
295-3508-463.40-10	RENTAL ASSISTANCE PMTS	95,603.42	114,157.91	118,200.00
295-3508-463.40-11	UTILITY REIMB PAYMENTS	16.00	47.00	0.00
295-3508-463.40-12	PORTABLE RENTAL ASST PMT	0.00	0.00	200.00
	OPERATIONS & MAINTENANCE	96,101.42	114,704.91	118,900.00
	SECTION 8 VOUCHERS	106,666.70	125,388.17	130,267.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

ECONOMIC DEVELOPMENT LOAN FUND  
REVENUE

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
330-0000-369.20-00	INTEREST	128.03	20.20	0.00
	MISCELLANEOUS REVENUES	128.03	20.20	0.00
	ECONOMIC DEVELOPMENT LOAN REVENUE	128.03	20.20	0.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

COMBINED IMPROVEMENT DISTRICTS FUND  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
550-0000-355.10-00	PRINCIPAL	0.00	0.00	50.00
	COMBINED IMPROV DISTRICTS	0.00	0.00	50.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

LID #109 BOND FUND  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
552-0000-355.10-00	PRINCIPAL	0.00	0.00	50.00
	LID#109 BOND FUND	0.00	0.00	50.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

LID #118 BOND FUND  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
556-0000-355.10-00	PRINCIPAL	0.00	0.00	50.00
	LID#118 BOND FUND	0.00	0.00	50.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

LID #119 BOND FUND  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BDUGET
559-0000-355.10-00	PRINCIPAL	0.00	0.00	50.00
	LID#119 BOND FUND	0.00	0.00	50.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

LID #122 BOND FUND  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
561-0000-355.10-00	PRINCIPAL	0.00	0.00	50.00
561-0000-355.20-00	INTEREST	37.02	0.00	0.00
561-0000-355.30-00	5% PENALTY	106.62	0.00	0.00
	LID#122 BOND FUND REVENUE	143.64	0.00	50.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

LID #123 CONSTRUCTION FUND  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
563-0000-361.00-00	INTEREST ON INVESTMENTS	168.27	60.88	50.00
	LID#123 CONSTRUCTION FUND	168.27	60.88	50.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

LID #123 BOND FUND  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
564-0000-361.00-00	INTEREST ON INVESTMENTS	370.45	134.07	50.00
	LID#123 BOND FUND	370.45	134.07	50.00



**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

LID #124 CONSTRUCTION FUND  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
566-0000-361.00-00	INTEREST ON INVESTMENTS	1,672.46	1,039.42	100.00
	LID#124 CONSTRUCTION FUND	1,672.46	1,039.42	100.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

LID #124 BOND FUND  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
567-0000-355.10-00	PRINCIPAL	2,358.05	2,711.81	200.00
567-0000-355.20-00	INTEREST	221.70	236.41	0.00
567-0000-355.30-00	5% PENALTY	0.35	109.94	0.00
567-0000-361.00-00	INTEREST ON INVESTMENTS	507.91	312.92	0.00
	LID#124 BOND FUND REVENUE	3,088.01	3,371.08	200.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

SUNSET SEWER LINE IMPROVEMENT DISTRICT  
REVENUES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
569-0000-355.10-00	PRINCIPAL	-3.64	0.00	800.00
569-0000-355.20-00	INTEREST	309.85	0.00	150.00
569-0000-355.30-00	5% PENALTY	2.93	0.00	0.00
	SUNSET IMRPOVMENT REVENUE	309.14	0.00	950.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
569-3701-573.33-15	ADMINISTRATIVE CHARGES	0.00	0.00	34,867.00
	SUNSET SEWER DIST EXPENSES	0.00	0.00	34,867.00

**CITY OF ROCK SPRINGS  
FINAL BUDGET 2009-2010**

RS IMPROVEMENT FOUNDATION FUND  
EXPENDITURES

ACCOUNT	DESCRIPTION	2007-2008 ACTUAL	2008-2009 ACTUAL	2009-2010 BUDGET
880-2901-456.33-01	VISUAL IMPROVEMENT	2,169.51	0.00	0.00
	RS IMPROV FOUNDATION	2,169.51	0.00	0.00

**City of Rock Springs**  
**Pay Scale Effective 7-1-2009**  
Includes non-bargaining unit, IAFF 1499 and UMWA

Range Number	Recommended Title	Pay Period	Minimum	Maximum
27	Janitor Resident Coordinator	Monthly	\$2,378	\$2,970
		Annual	\$28,535	\$35,636
28		Monthly	\$2,437	\$3,044
		Annual	\$29,248	\$36,527
29	Custodian	Monthly	\$2,498	\$3,120
		Annual	\$29,979	\$37,440
30	Police Records Technician	Monthly	\$2,561	\$3,198
		Annual	\$30,729	\$38,376
31	Accounting Technician I Lifeguard/Instructor	Monthly	\$2,625	\$3,278
		Annual	\$31,497	\$39,336
32	Animal Control Assistant	Monthly	\$2,690	\$3,360
		Annual	\$32,285	\$40,319
33	Recreation Specialist	Monthly	\$2,758	\$3,444
		Annual	\$33,092	\$41,327
34	Animal Control Officer Wastewater Treatment Plant Operator In Training Parking and Nuisance Control Office	Monthly	\$2,827	\$3,530
		Annual	\$33,919	\$42,360
35	Maintenance Worker Assistant Golf Professional	Monthly	\$2,897	\$3,618
		Annual	\$34,767	\$43,419
36	Administrative Assistant Building Maintenance Mechanic Court Clerk Police Records Technician I Senior Custodian Communications Officer I	Monthly	\$2,970	\$3,709
		Annual	\$35,636	\$44,505
37		Monthly	\$3,044	\$3,801
		Annual	\$36,527	\$45,617
38	Evidence Technician Work Restitution Coordinator Exhibit Coordinator	Monthly	\$3,120	\$3,896
		Annual	\$37,440	\$46,758
39		Monthly	\$3,198	\$3,994
		Annual	\$38,376	\$47,927

Range Number	Recommended Title	Pay Period	Minimum	Maximum
40	Accounting Technician II	Monthly	\$3,278	\$4,094
	Animal Control Officer I	Annual	\$39,336	\$49,125
	Collection System Worker			
	Communications Officer II			
	Maintenance Worker I			
	Wastewater Treatment Plant Operator			
	Water Meter Reader			
	Water System Worker II			
	Recreation Supervisor			
41		Monthly	\$3,360	\$4,196
		Annual	\$40,319	\$50,353
42	Custodian Maintenance Supervisor	Monthly	\$3,444	\$4,301
	Computer Support Specialist	Annual	\$41,327	\$51,612
43		Monthly	\$3,530	\$4,409
		Annual	\$42,360	\$52,902
44	Collection System Worker I	Monthly	\$3,618	\$4,519
	Irrigation Specialist	Annual	\$43,419	\$54,225
	Police Records Supervisor			
	Senior Accounting Technician			
	Senior Administrative Assistant			
	Senior Communications Officer			
	Senior Court Clerk			
	Water System Worker II			
	Detention/Community Officer			
45		Monthly	\$3,709	\$4,632
		Annual	\$44,505	\$55,580
46	Building Maintenance Mechanic I	Monthly	\$3,801	\$4,747
	Legal Administrative Assistant	Annual	\$45,617	\$56,970
	Senior Maintenance Worker			
47	Animal Control Supervisor	Monthly	\$3,896	\$4,866
	Fleet Maintenance Technician	Annual	\$46,758	\$58,394
	Senior Recreation Supervisor			
	Executive Assistant to the Mayor			
	Wastewater Treatment Plant Operator I			
	Housing Technician			
	Housing Accounting Coordinator			
	Assistant City Planner			
48	Equipment Mechanic	Monthly	\$3,994	\$4,988
	Police Officer	Annual	\$47,927	\$59,854
	Firefighter			
	Supervising Detention Officer			
	Communications Supervisor			
49		Monthly	\$4,094	\$5,113
		Annual	\$49,125	\$61,350
50	Computer Support Specialist I	Monthly	\$4,196	\$5,240
	Laboratory Technician	Annual	\$50,353	\$62,884

Range Number	Recommended Title	Pay Period	Minimum	Maximum
51	Electrical Inspector Ice Arena Supervisor Maintenance Crew Supervisor Plans Examiner Wastewater Treatment Plant Operator II Water Crew Supervisor Water System Technician Senior Plant Mechanic Museum Coordinator Building Inspector	Monthly	\$4,301	\$5,371
		Annual	\$51,612	\$64,456
52		Monthly	\$4,409	\$5,506
		Annual	\$52,902	\$66,068
53		Monthly	\$4,519	\$5,643
		Annual	\$54,225	\$67,719
54		Monthly	\$4,632	\$5,784
		Annual	\$55,580	\$69,412
55		Monthly	\$4,747	\$5,929
		Annual	\$56,970	\$71,147
56		Monthly	\$4,866	\$6,077
		Annual	\$58,394	\$72,926
57	Building Maintenance Supervisor Cemetery, Weed & Pest Supervisor Chief Wastewater Treatment Plant Operator Deputy City Clerk Fire Captain Golf Course Professional Police Sergeant	Monthly	\$4,988	\$6,229
		Annual	\$59,854	\$74,749
58		Monthly	\$5,113	\$6,385
		Annual	\$61,350	\$76,618
59		Monthly	\$5,240	\$6,544
		Annual	\$62,884	\$78,534
60	Civil Engineer	Monthly	\$5,371	\$6,708
		Annual	\$64,456	\$80,497
61	Chief Building Inspector Equipment Maintenance Supervisor Fire Battalion Chief Park Superintendent Projects and Programs Coordinator Recreation Center Superintendent Recreation Complex Superintendent Recreation Program Director Street Maintenance Superintendent Technical Support Specialist Water Distribution Superintendent Urban Renewal/Main Street Manager	Monthly	\$5,506	\$6,876
		Annual	\$66,068	\$82,509
62	Housing and Community Development Supervisor	Monthly	\$5,643	\$7,048
		Annual	\$67,719	\$84,572

Range Number	Recommended Title	Pay Period	Minimum	Maximum
63		Monthly Annual	\$5,784 \$69,412	\$7,224 \$86,686
64	Assistant Fire Chief Police Commander Wastewater Treatment Plant Superintendent Civil Engineer I	Monthly Annual	\$5,929 \$71,147	\$7,404 \$88,853
65	City Planner Senior Accountant	Monthly Annual	\$6,077 \$72,926	\$7,590 \$91,075
66		Monthly Annual	\$6,229 \$74,749	\$7,779 \$93,352
67		Monthly Annual	\$6,385 \$76,618	\$7,974 \$95,685
68	City Engineer	Monthly Annual	\$6,544 \$78,534	\$8,173 \$98,078
69	Assistant City Attorney	Monthly Annual	\$6,708 \$80,497	\$8,377 \$100,530
70		Monthly Annual	\$6,876 \$82,509	\$8,587 \$103,043
71		Monthly Annual	\$7,048 \$84,572	\$8,802 \$105,619
72		Monthly Annual	\$7,224 \$86,686	\$9,022 \$108,259
73	City Attorney Director of Administrative Services Director of Engineering and Operations Director of Parks and Recreation Director of Public Services Fire Chief Municipal Court Judge Police Chief	Monthly Annual	\$7,404 \$88,853	\$9,247 \$110,966



10/09  
RESOLUTION NO. 2009-13/

A RESOLUTION ESTABLISHING A PAY PLAN AND INSURANCE BENEFITS FOR DEPARTMENT HEADS AND NON-BARGAINING UNIT EMPLOYEES OF THE CITY OF ROCK SPRINGS, AND AUTHORIZING TIMOTHY A. KAUMO, AS MAYOR OF THE CITY OF ROCK SPRINGS AND LISA M. TARUFELLI AS CITY CLERK FOR THE CITY OF ROCK SPRINGS, TO IMPLEMENT SAID PAY PLAN AND INSURANCE BENEFITS FOR THE 2009-2010 FISCAL YEAR.

WHEREAS, the City of Rock Springs wishes to establish a pay plan and insurance benefits for the 2009-2010 year, for department heads and employees who are not members of the bargaining unit represented by the International Union of the United Mine Workers of America, herein referred to as non-bargaining unit employees.

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

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

Section 2. That each non-bargaining unit employee shall receive a 2.35% cost of living increase in wages. In addition, each employee will be given a 3% movement in the appropriate pay range for a total of 5.35%. It is understood that the employees who have reached the maximum pay in their range may receive less than 3% and therefore may receive less than 5.35% total.

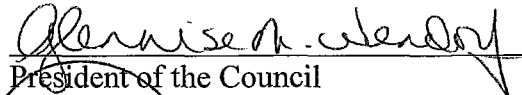
Section 3. The City shall pay eighty-five percent (85%) of the monthly insurance premium for each non-bargaining unit employee and each non-bargaining unit employee shall pay fifteen percent (15%) of such monthly insurance premium. These amounts shall be calculated for each employee based upon the overall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

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

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

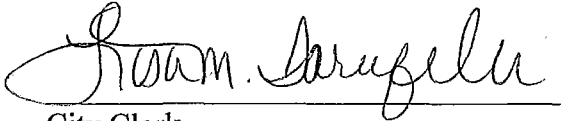
Section 4. This resolution shall become effective July 1, 2009.

PASSED AND APPROVED 16th day of June,  
2009.

  
President of the Council

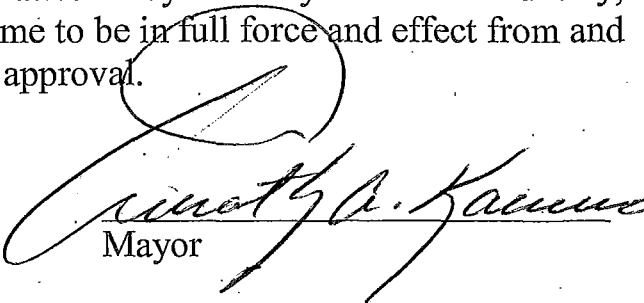
  
Mayor

Attest:

  
City Clerk

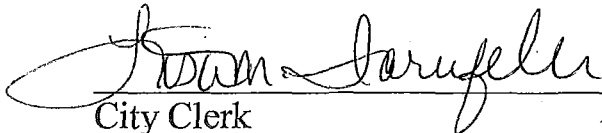
THE STATE OF WYOMING     )  
COUNTY OF SWEETWATER   ) ss.  
CITY OF ROCK SPRINGS     )

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

  
Mayor

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

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 16<sup>th</sup> day of June, 2009, 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 16<sup>th</sup> day of June, 2009, at 9:30 p.m. of said day.

  
City Clerk

4/16/09  
RESOLUTION NO. 2009-78

A RESOLUTION ACCEPTING AND APPROVING A 2009-2011 COLLECTIVE LABOR AGREEMENT WITH THE FIREFIGHTERS LOCAL 1499, I.A.F.F. AND AUTHORIZING AND DIRECTING TIMOTHY A. KAUMO, AS MAYOR OF THE CITY OF ROCK SPRINGS, WYOMING, AND LISA M. TARUFELLI, AS CITY CLERK, OF THE CITY OF ROCK SPRINGS TO EXECUTE SAID COLLECTIVE LABOR AGREEMENT ON BEHALF OF SAID CITY OF ROCK SPRINGS, WYOMING.

WHEREAS, the Firefighters Local 1499, I.A.F.F., has tendered to the City of Rock Springs, a 2009-2011 Collective Labor Agreement setting forth wages and working conditions of employment of the Rock Springs Fire Department employees; and

WHEREAS, the Governing Body of the City of Rock Springs has before it the proposed 2009-2011 Collective Labor Agreement, and given it careful review and consideration; and

WHEREAS, it is considered in the best interest of said City to enter into said 2009-2011 Collective Labor Agreement with the Firefighters Local 1499, I.A.F.F.

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

Section 1. That the terms and provisions of the 2009-2011 Collective Labor Agreement with the Firefighters Local 1499 I.A.F.F. be, and they are hereby, accepted and approved by the City of Rock Springs, State of Wyoming.

Section 2. That the Mayor of said City be, and he is hereby, authorized, empowered and directed to execute said 2009-2011 Collective Labor Agreement on behalf of said City; and that the City Clerk of said City is hereby authorized and directed to attest said Collective Labor Agreement and to attach to each duplicate original a certified copy of this Resolution.

PASSED AND APPROVED this 21st day of April,  
2009.

Glenise M. Wenzel  
President of the Council

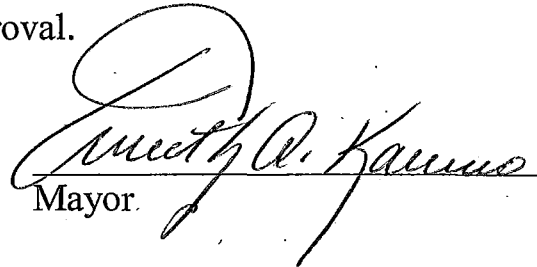
Timothy A. Kaumo  
Mayor

Attest:

Lisa M. Tarufelli  
City Clerk

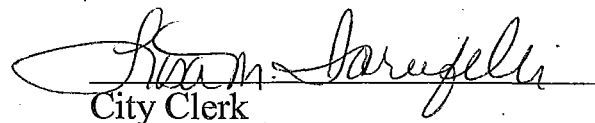
THE STATE OF WYOMING     )  
COUNTY OF SWEETWATER   ) ss.  
CITY OF ROCK SPRINGS     )

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

  
Mayor.

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

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 21<sup>st</sup> day of April, 2009, 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 21<sup>st</sup> day of April, 2009, at 8:45 p.m. of said day.

  
City Clerk

2009-20011

COLLECTIVE LABOR AGREEMENT

Between

THE CITY OF ROCK SPRINGS

and

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

## COLLECTIVE LABOR AGREEMENT

This Agreement made and entered into on this \_\_\_\_ day of \_\_\_\_\_ 2009 by and between the CITY OF ROCK SPRINGS, a municipal corporation of the State of Wyoming, hereinafter referred to as "City", and the FIREFIGHTERS LOCAL 1499, I.A.F.F.

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

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

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

### THE PARTIES AGREE AS FOLLOWS:

#### ARTICLE I - EFFECTIVE DATE

This Collective Labor Agreement shall become effective July 1, 2009 and shall remain in effect until June 30, 2011, for a period of two (2) years, provided that ARTICLE III – COMPENSATION, SECTION 1. Wages, alone shall be opened for negotiation every year.

#### ARTICLE II - APPLICATION

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

#### ARTICLE III - COMPENSATION

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

The Firefighters agree to recognize the comprehensive wage and classification study conducted by Personnel Concepts, Inc., and accepted by the City of Rock Springs pursuant to

Resolution numbers 2000-170, 2000-174 and 2000-176, which, among other things, included a recommendation that Fire Department employees be paid within certain ranges having a minimum and a maximum monthly pay rate as identified within the study. The Firefighter union agrees to have its members placed within the ranges recommended by the study as follows: Firefighter - Range No. 48, Captain - Range No. 57, Battalion Chief - Range No. 61. The union agrees that once a member reaches the maximum monthly base rate within the range, the member may receive a base wage increase based exclusively upon the increase in the cost of living for southwest Wyoming, as negotiated and agreed upon by the Firefighters union and the City.

Attached and incorporated herein by this reference is "Exhibit A", which is a chart showing the minimum and maximum pay within the ranges referred to above and the exact placement of each union employee within these ranges.

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

The City will give each employee a cost of living increase of 2.35%. In addition, each employee will be given a 3% movement or increase in the appropriate pay range for a total of 5.35%. It is understood that employees who have reached the maximum pay in their range may receive less than 3% and therefore may receive less than 5.35% total. However, all employees would receive a cost of living increase of 2.35%.

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

New Years Day January 1	Washington/Lincoln B-day 3rd Monday in February	Good Friday Friday before Easter
Memorial Day Last Monday in May	Independence Day July 4	Labor Day 1st Monday in Sept.
Columbus Day 2nd Monday in October	Veteran's Day November 11	Thanksgiving Day Last Thursday in Nov.
Day after Thanksgiving	Christmas Eve December 24	Christmas Day December 25

New Years Eve  
December 31

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

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



New Years Day	January 1
Good Friday	Friday Before Easter
Memorial Day	Last Monday in May
Independence Day	July 4
Labor Day	1 <sup>st</sup> Monday in September
Veteran's Day	November 11 <sup>th</sup>
Thanksgiving Days	Fourth Thursday and Friday in November
Christmas Eve	December 24 <sup>th</sup>
Christmas	December 25 <sup>th</sup>
New Years Eve	31 <sup>st</sup> of December

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

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

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

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

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

**SECTION 3. FIRE SERVICE TRAINING.** Each Firefighter hired before 9/19/2005 through the position of Battalion Chief, who successfully completes a phase of the National Fire Protection Association (NFPA) 1001: Standard for Firefighter Professional Qualifications (the phases being for certification of Firefighter Levels 1 and 2) and NFPA 1002: Standard for Apparatus Driver/Operator Professional Qualifications (the phase being for certification of Fire Apparatus Operator) and receives certification from the State of Wyoming Fire Marshals' office, shall receive a \$25.00 per month increase in salary for each phase.

Each firefighter hired after 9/19/2005 through the position of Battalion Chief who successfully completes a phase of the NFPA 1001: Standard for Firefighter Professional Qualifications, NPQS (Pro Board) accredited (the phases being for certification of Firefighter Levels 1 and 2) and NFPA 1002: Standard for Apparatus Driver/Operator Professional Qualifications, NPQS accredited (Apparatus Driver Operator: Pumper and Apparatus Driver Operator: Aerial being

considered one phase of certification), and receives certification from the State of Wyoming Fire Marshals' office, shall receive a \$25.00 per month increase in salary for each phase.

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

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

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

**SECTION 5. COMPENSATORY TIME.** Firefighters shall be eligible for compensatory time for time worked in addition to their regularly scheduled shifts. Compensatory time shall be accumulated at one and one half (1½) times regular rate, (except where otherwise provided in Article III, Section 2, Holiday Pay), for additional hours worked beyond 204 hours as set forth in Article IV, Section 1., Shift Employees. Sick leave shall not be considered as hours worked. Compensatory time will be allowed to accumulate to a maximum of 240 hours with no limit of hours that can be turned in for payment. Any time over 240 hours must be used within 30 days of being earned or monetary pay in lieu of compensatory time shall be given.

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

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

SECTION 5.1 COMPENSATORY TIME-DAY PERSONNEL. Day Personnel shall be eligible for compensatory time for time worked in addition to their regularly scheduled shifts. Compensatory time shall be accumulated at one and one half (1½) times regular rate, (except where otherwise provided in Article III, Section 2.1, Holiday Pay), for additional hours worked beyond 40 hours as set forth in Article IV, Section 2., Day Personnel. Sick leave shall not be considered as hours worked. Compensatory time will be allowed to accumulate to a maximum of 240 hours with a limit of 56 hours that can be turned in for payment in a six month period of time. Any time over 240 hours must be used within 30 days of being earned or monetary pay in lieu of compensatory time shall be given.

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

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

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

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

#### ARTICLE IV - HOURS OF WORK

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

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

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

SECTION 2. DAY PERSONNEL. The normal work week for day personnel shall be an average of forty (40) hours per week on a basis of eight (8) hours per day. The number of employees assigned as day personnel, including the Fire Chief, Assistant Chief, and Fire Inspector shall not exceed a total of six (6) persons. All personnel assigned to day work shall have their pay rates calculated on the basis of a forty (40) hour work week using the employee's annual salary divided by two thousand and eighty (2080) hours to determine the hourly pay rate.

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

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

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

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

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

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

## ARTICLE V - VACATIONS AND FLOATING DAYS OFF

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

<u>TOURS OF DUTY</u>	<u>MONTHS OF CONTINUAL SERVICE</u>
12 hours per month	(1) through (60)
18 hours per month	(61) through (120)
24 hours per month	(121) through (180)
30 hours per month	(181) through (276)
36 hours per month	(277) and up

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

## SECTION 2. DAY EMPLOYEE ACCRUAL.

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

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

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

<u>YEARS OF SERVICE</u>	<u>RATE</u>
0-5	1 working day per month
6-10	1 1/2 working days per month
11-15	1 3/4 working days per month
16-23	2 working days per month
24 and up	2 1/2 working days per month

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

An employee may be allowed to carry over in excess of one (1) years worth of accumulation

of vacation leave with the prior permission of the Chief and Mayor. All hours in excess of one (1) years worth of accumulation of vacation which have accrued but remain unused shall be paid out pursuant to the provisions of sub-section (d).

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

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

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

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

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

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

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

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

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

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

Months of continuous service:

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

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

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

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

- a) Pay in lieu of annual vacation leave will not be granted except as follows:
  1. When the shift employee is unable to take vacation day because of illness or

scheduling.

2. If an employee terminates employment, the employee shall be paid a salary equivalent to the amount of vacation leave available for use at time of termination.
3. If an employee dies and has leave to his or her credit, the salary equivalent to the accrued annual leave, together with any unpaid wages owed, shall be paid to his or her estate.

## ARTICLE VI - SICK LEAVE

SECTION 1. ACCUMULATION AND DEFINITION. Those employees of the Fire Department who are regularly scheduled to work shift duty (that being a twenty-four (24) hour shift) shall be entitled to 2/3rds shift (16) hours of sick leave with pay for each month of service and may accumulate sick leave without limit.

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

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

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

SECTION 2. TIME KEEPING. Sick leave shall be charged on an hour for hour basis when granted. Any sick leave hours applied against scheduled overtime shall not be paid for, nor shall be deducted from the employee's accumulated sick leave.

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

The Fire Chief may, at his discretion, require a doctor's release for an employee, prior to



returning to duty, signed by the Department physician and at the Department's expense, following a long-term illness or injury.

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

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

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

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

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

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

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

**SECTION 8. SICK LEAVE TRANSFER.**

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

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

periods preceding the pay period in which a request is submitted.

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

- A. No employee shall receive transferred sick leave valued in excess of the gross monthly salary of said employee.
- B. Regular hourly pay will be full payment of these transferred hours. Overtime shall not be a consideration.
- C. In case of emergency, such as incapacity, request for transferred time may be done so by an "agent", (Union Officer), with all other rules applying.
- D. If an employee's illness or injury is permanent in nature, the matter shall be referred to the Mayor by the Fire Chief, who shall advise the employee of alternatives and options, including, but not limited to, disability retirement. (Ord. No. #94-22, 6-21-94)
- E. If retirement is in order, no donated hours in balance shall be allowed by "buy out" upon termination.

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

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

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

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

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

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

**DONOR'S ACCRUED  
SICK LEAVE**

**MAXIMUM ANNUAL HOURS  
WHICH CAN BE TRANSFERRED**

0 - 80	16 Hours Maximum
81 - 120	32 Hours Maximum
121 - 160	48 Hours Maximum
161 - 200	64 Hours Maximum
201 - -----	20% of Donor's accrued sick leave

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

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

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

10. Transferred sick leave shall not exceed 204 hours per 27 day work cycle per request.

11. Any employee who willfully violates or misuses this sick leave policy or who misrepresents any statement or condition under said policy shall be subject to disciplinary action.

12. It is specifically understood and agreed that firefighters covered by this Agreement shall be permitted to participate in the City of Rock Springs' Sick Leave Transfer program as set forth in the Personnel Policies and Procedures of the City of Rock Springs, Section 801 (i), likewise non-union employees of the City of Rock Springs not covered by this Agreement shall be permitted to participate in this Sick Leave Transfer Program as follows;

- a) The Firefighter Sick Leave Transfer Committee shall provide notice of approved sick leave transfer requests to the City and the City shall provide notice of approved sick leave transfer requests to the Fire Department.
- b) Firefighters shall be permitted to donate sick leave on and hour for hour basis to non-union employees of the City and non-union employees of the City shall be permitted to donate sick leave on and hour for hour basis to firefighter union employees covered by this Agreement.

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

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

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

SECTION 10. ORGAN AND TISSUE DONATION. The City of Rock Springs recognizes the public interest served by organ and tissue donations. The City of Rock Springs shall permit any employee to make a voluntary organ and/or tissue donation without loss of any accumulated sick leave. The employee shall provide as much advance notice of the date of the procedure as reasonably possible and shall provide a physician's statement as to the anticipated length of time required for the employee to recover and return to work. In the event the employee's recovery exceeds the anticipated time, the employee shall provide additional documentation as to the additional time required for the employee to recover and return to work.

## ARTICLE VII - INJURY LEAVE

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

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

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

3. Begin using sick leave and, when sick leave is exhausted, vacation benefits for a period not to exceed six (6) months, during which the member shall have an opportunity to apply for any opening within the City for which he is qualified and capable of performing the duties associated with the position. The member will be considered as a full time employee of the City for the

purposes of determining the priority of applicants for the position. In the event the member is selected for employment in another department of the City, the member shall not be permitted to carry over any sick leave, vacation or seniority.

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

SECTION 3. OFF-DUTY EMPLOYMENT WHILE ON INJURY LEAVE. While an employee is placed on injury leave, the employee may not undertake any other employment outside the department.

#### ARTICLE VIII - CLOTHING ALLOWANCE

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

For 24 hour personnel, a maximum of two (2) shirts, two (2) pair of pants and one (1) pair of steel toe boots or shoes will be provided each year. One (1) belt, one (1) pair of coveralls provided every two (2) years. A coat, name plates and badges will be given as needed. Eight hour personnel will receive a maximum of four (4) shirts and four (4) pair of pants, a pair of steel toe shoes or boots each year. A belt and one pair of coveralls every two (2) years along with coats, name plates and badges as needed.

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

#### ARTICLE IX - CORRECTIVE LENSES

Any Firefighter losing or damaging his corrective lenses as a direct and proximate result of performing his duties as a Firefighter, shall be reimbursed for the cost of repairs or replacement, unless the same are covered under Worker's compensation. Only one set of lenses for each Firefighter may be repaired or replaced during the period of this agreement. It is not the intent herein to repair or replace corrective lenses which are casually damaged or lost, but only those damaged or lost while the Firefighter was engaged in the extra-hazardous duties of a Firefighter. The loss or damage must be timely reported to the Chief, in writing, within twenty-four (24) hours after the occurrence creating the claim.

#### ARTICLE X - COMPENSATION FOR WORK IN A HIGHER JOB CLASSIFICATION

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

#### ARTICLE XI - INSURANCE

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

##### SCHEDULE OF BENEFITS

##### DEDUCTIBLES:

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

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

##### COINSURANCE:

After you satisfy your Deductible:

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

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

\$1000 of Coinsurance per Single coverage or;

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

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

##### COPAYMENTS:

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

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

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

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

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

Effective upon the execution of this Agreement, the parties agree that the City shall pay at least eighty-five percent (85%) of the monthly insurance premium for each employee and each employee shall pay up to fifteen percent (15%) of such monthly insurance premium. These amounts shall be calculated for each employee based upon the overall funding requirements for the insurance plan and the coverage required for the particular employee. The parties recognize and agree that the overall cost of funding the employee health insurance plan is subject to change during the term of this agreement. Any increase in the overall cost of funding this plan will be shared by the parties in the same percentage ratio referred to above. In the event funding levels result in excess amounts over and above the amount necessary to meet the funding requirements for the health insurance plan, these excess amounts will be held in the insurance fund. If excess funds are available in the insurance fund, then, by a majority vote of all covered city employees, such employees will receive a reduction in premium costs, increased or improved benefits or the funds will be used for such purposes as will benefit the employees covered by the plan. These options shall be recommended by the AdHoc Insurance Committee after prudent investigation and review.

In addition, the Employer shall provide a term life insurance policy in the amount of Ten Thousand Dollars (\$10,000.00) for each employee. From the effective date of this agreement the Term Life Insurance Policy full premium is to be paid by the employer.

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

## ARTICLE XII - FITNESS PROGRAM

Section 1. RECREATION PASSES. The City will provide, at no cost to the employee, individual and family memberships to the Rock Springs Civic Center and the Rock Springs Family Recreation Center. The City will provide memberships to the Rock Springs White Mountain Golf Course at fifty percent (50%) of the regular cost for such memberships. For the purposes of this section, a family member is defined as any person who would qualify for coverage under the

employee's health insurance plan with the City of Rock Springs.

Section 2. PHYSICAL FITNESS. During the 2008-2009 contract term, the Union and the City, acting through the Fire Chief and Mayor, will develop and mutually agree to adopt a policy for implementing and maintaining an on duty physical fitness program. This program will include annual entry level physical testing and evaluation for firefighters through the Fire Chief. Physical testing and evaluation shall begin upon the effective date of the 2009-2010 contract term and testing shall be conducted at the direction of the Fire Chief.

### ARTICLE XIII - OUTSIDE TRAINING

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

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

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

### ARTICLE XIV - SENIORITY

The City shall establish a seniority list of continuous service from the date of appointment and approval by the Mayor and City Council. This list shall be brought up to date on January 1st of each year and immediately posted thereafter on the central fire station and substation bulletin boards for a period of not less than thirty (30) days. Any objections to the seniority list as posted shall be reported to the City within ten (10) days or it shall stand as approved.

### ARTICLE XV - GRIEVANCES

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



rectification of grievances. Furthermore, this Committee can make grievances in all cases of non-observance of this agreement by the City.

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

- Step 1. The grievance must be entered in writing and presented to the Chief of the Rock Springs Fire Department within fifteen (15) calendar days of the occurrence upon which it is based or fifteen (15) calendar days of receipt by the aggrieved party of the paycheck if the grievance involves payroll or benefits. The Chief shall set a hearing date for the representative of the Grievance Committee within eight (8) days after such presentation of grievance. The Chief shall thereafter render a decision in writing within fifteen (15) days after said hearing.
- Step 2. If the Chief's decision is considered unsatisfactory, the Grievance Committee may, within fifteen (15) days thereafter, appeal such decision, in writing, to the corporate authorities. The corporate authorities shall then render their decision within fifteen (15) days after said written appeal.
- Step 3. If the decision of the corporate authorities is not considered satisfactory, within fifteen (15) days thereafter, Local 1499 may inform the City, in writing, of its desire to exercise its right to arbitration in accordance with the provisions of the Uniform Arbitration Act.

ARTICLE XVI - STRIKES

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

ARTICLE XVII - RULES, REGULATIONS AND LAWS

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

ARTICLE XVIII - UNION BUSINESS TIME OFF

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

SECTION 2. GRIEVANCE COMMITTEE RELIEF. Those members of the Fire

Department who relieve said Union Grievance Committee officials while they are engaged in processing grievances shall receive overtime pay for each relief hour worked.

## ARTICLE XIX - MANAGEMENT RIGHTS

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

## ARTICLE XX – DEPARTMENT PHYSICALS; DRUG AND ALCOHOL TESTING

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

A. Periodic physical examinations shall be conducted, no more often than once per year, and with four (4) days advance written notification.

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

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

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

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

B. An employee will be placed on immediate sick leave or, if sick leave is unavailable, leave

without pay, and alcohol and drug screening tests will be administered under any or all of the following conditions:

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

a. Reasonable suspicion will be determined by one on duty officer and the Fire Chief, or Fire Inspector or Battalion Chief. If the Chief, or Fire Inspector, or Battalion Chief cannot be reached, an off duty officer will be called in to help make the determination. (Both officers have to agree and document observations.)

Training will be given to officers on how to recognize drug and alcohol use and proper methods of confrontation.

b. If alcohol use is reasonably suspected, alcohol testing shall be performed.

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

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

a. If alcohol use is reasonably suspected as being a factor in a work related accident which involves death or personal injury to self or others, and/or significant property damage, alcohol testing shall be performed.

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

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

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

crew for purposes of drug and alcohol testing under this Article.

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

Tests will be unannounced and spread throughout the contract year.

Upon notification of selection, firefighters shall proceed immediately to the test site; provided, however, that if a firefighter is performing a safety-sensitive function at the time of notification, he or she should cease the performance of the function before proceeding to the test site.

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

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

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

G. A positive and confirmed test result will be the basis for immediate placement on sick leave until an investigative or disciplinary review by the Chief is concluded.

If, at the time a drug or alcohol screening test is administered, the employee is placed on sick leave, and the results of the test are later confirmed negative, the employee will be compensated as to his regular duty assignment with no time lost and no sick leave deducted.

In the case of alcohol, a negative test would be a confirmed blood alcohol content below .04%.

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

I. With the exception of first time detection under Article XX of this Collective Labor Agreement, positive, confirmed results of alcohol and drug screening tests may result in disciplinary action. First time detection under Article XX shall not result in dismissal.

It shall be the policy of the City, however, to consider seeking the rehabilitation of employees with a self-admitted or detected alcohol or substance abuse problem. Exceptions shall be employees who have previously, under the terms of Article XX, been referred one or more times for an alcohol or substance abuse problem. Employees who have been referred more than one time may be refused sick leave benefits under this section.

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

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

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

M. Upon the request of an individual employee, the employee shall be entitled to the presence of a union representative during the administration of any chemical test administered pursuant to this agreement. If, however, a union representative is unavailable or not readily available, the employee shall self appoint a Rock Springs Fire Department Union member and then proceed to be tested in a timely manner, so as not to affect the outcome of the test(s).

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

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

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

## ARTICLE XXI - REDUCTION IN FORCE

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

SECTION 2. SEVERANCE PAY. When any member or members are involved in a reduction in force, all such members or member shall receive one (1) week salary for each completed year or fraction of a year service, with a maximum of twelve (12) weeks, severance pay.

## ARTICLE XXII - RENEWAL CLAUSE

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

## ARTICLE XXIII - SAVINGS CLAUSE

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

## ARTICLE XXIV - OTHER BENEFITS

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

## ARTICLE XXV - ON THE JOB DEATHS

The City agrees to pay the hospitalization coverage for the spouse until she remarries and the family coverage until the children reach the age of 18, for any Firefighter killed in the line of duty.

## ARTICLE XXVI - MISCELLANEOUS

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

## ARTICLE XXVII - ADDITIONAL LEAVE

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

SECTION 2. LEAVE OF ABSENCE WITHOUT PAY. Upon application, the Fire Chief

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

SECTION 3. FAMILY AND MEDICAL LEAVE. The City of Rock Springs and Firefighters Local 1499 agree to comply with all the mandates of the Family Medical Leave Act.

#### ARTICLE XXVIII - COMPANY STRENGTH

The City of Rock Springs shall maintain a minimum of nine (9) firefighters on duty for the existing 3 stations.

#### ARTICLE XXIX - SAFETY AND HEALTH

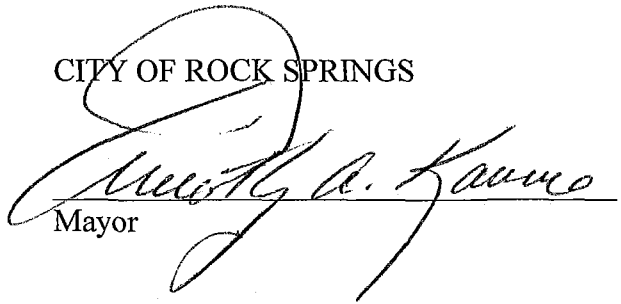
The Fire Department will establish an occupational safety and health committee in accordance with the current edition of N.F.P.A. 1500, Section 2-6 Occupational Safety and Health Committee.

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

CITY OF ROCK SPRINGS


By:

Mayor



Attest:

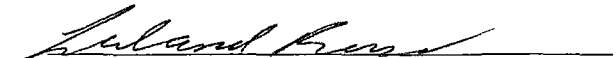
City Clerk



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

By:

President



Attest:

Vice-President





**Exhibit A**2.35% cola  
3% movement

Effective July 1, 2009

Range No.	Title	Minimum Monthly	Maximum Monthly	Hourly Rate	Overtime Rate	Maximum Hourly	Max Overtime Rate
61	Battalion Chief Fire Inspector - 40 hr-day shift	5,506.00	6,876.00	31.77	47.66	39.66	59.49
	Blanksvard, Carl			39.66	59.49		
61	Battalion Chief	5,506.00	6,876.00	23.96	35.78	30.62	44.88
	Bird, Allen			29.92	44.88		
	Rodiack, John			29.92	44.88		
	Gatti, Ron			28.52	42.78		
57	Captain	4,988.00	6,229.00	21.71	32.57	27.10	40.65
	Shalata, Billy			27.10	40.65		
	Wissel, Scott			27.10	40.65		
	Stinchcomb, Ken			27.10	40.65		
	Bottemiller, Dave			27.10	40.65		
	Hinesley, Dan			27.10	40.65		
	Plant, Jordan			27.10	40.65		
	Cozad, Rick			27.10	40.65		
	Reese, Lee			23.47	35.21		
48	Firefighter	3,994.00	4,988.00	17.37	26.06	21.71	32.57
	Wells, Shawn			21.71	32.57		
	Hildebrant, Dale			21.71	32.57		
	Hall, Walter			21.71	32.57		
	Kennedy, Kelly			21.71	32.57		
	Atkins, Ron			21.71	32.57		
	Fausett, Ben			21.71	32.57		
	Colbert, Tony			21.71	32.57		
	Erramouspe, Dom			21.71	32.57		
	Ransom, Chris			21.71	32.57		
	Reese, Nathan			21.71	32.57		
	Hafner, Kevin			21.71	32.57		
	Gil, Christopher L.			21.71	32.57		
	Paulson, Scott			21.71	32.57		
	Swedlund, Mitchell			21.71	32.57		
	Forrest, Michael			20.68	31.02		
	Kourbelas, Steven			19.75	29.63		
	Lumsden, Amy			19.75	29.63		
	Cristanelli, Jason			18.60	27.90		
	Cox, Dillon L			18.60	27.90		
	East, Lance			17.89	26.84		
	Mathis, Kelly			17.89	26.84		
	Casey, Steve			17.89	26.84		

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

126/09  
RESOLUTION NO. 2009- //0

A RESOLUTION ACCEPTING AND APPROVING AN ADDENDUM TO THE COLLECTIVE BARGAINING AGREEMENT BETWEEN THE CITY OF ROCK SPRINGS AND THE INTERNATIONAL UNION OF THE UNITED MINE WORKERS OF AMERICA, AND AUTHORIZING TIMOTHY A. KAUMO, A MAYOR OF THE CITY OF ROCK SPRINGS, AND LISA M. TARUFELLI, 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 International Union of the United Mine Workers of America (UMWA) have entered into a Collective Bargaining Agreement passed and approved on the 17<sup>th</sup> day of June, 2008; and

WHEREAS, the parties have agreed that ARTICLE XXV - WAGES, of the Collective Bargaining Agreement shall be amended.

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 between the City of Rock Springs and the International Union of the United Mine Workers of America, 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 she is hereby, authorized and directed to attest said Addendum and to attach to each duplicate original of said Addendum a certified copy of this Resolution.

PASSED AND APPROVED this 2nd day of June, 2009.

Glennise M. Weadery  
President of the Council

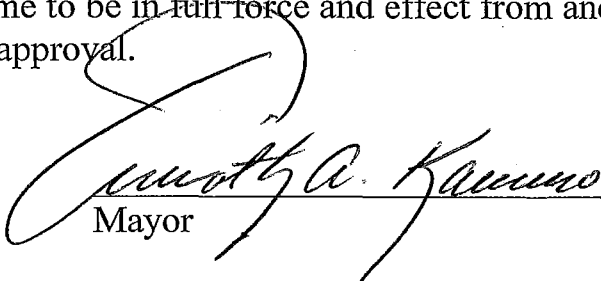
Timothy A. Kaumo  
Mayor

Attest:

Lisa M. Tarufelli  
City Clerk

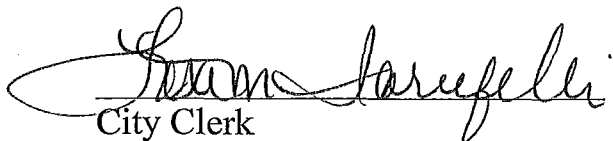
THE STATE OF WYOMING     )  
COUNTY OF SWEETWATER   ) ss.  
CITY OF ROCK SPRINGS     )

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

  
Mayor

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

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 2<sup>nd</sup> day of June, 2009, 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 2<sup>nd</sup> day of June, 2009, at 9:30 p.m. of said day.

  
City Clerk

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

2<sup>nd</sup> THIS Addendum to the Collective Bargaining Agreement made and entered into this June day of June, 2009, 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 17<sup>th</sup> day of June, 2008; 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, 2009.

This addendum amends the agreement of June 17, 2008 as follows:

ARTICLE XXV -- WAGES

The City will give each employee a cost of living increase of 2.35%. In addition, each employee will be given a 3% movement or increase in the appropriate pay range for a total of 5.35%. It is understood that employees who have reached the maximum pay in their range may receive less than 3% and therefore may receive less than 5.35% total. However, all employees would receive a cost of living increase of 2.35%.

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

CITY OF ROCK SPRINGS

By:

Ernest A. Kammro  
Mayor

Attest:

Ernest A. Kammro  
City Clerk

UNITED MINE WORKERS OF AMERICA

By:

W. J. L. L.  
Local Union President

Attest:

W. J. L. L.  
Local Secretary

By:

Dave Maggio  
International Representative