



City of Rock Springs
Final Budget
FY2010-2011



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 2010-2011

The Honorable Mayor Timothy A. Kaumo, Councilor Carl Demshar, Finance Committee Chair and City Councilors

The final budget for fiscal year 2010-2011 presented is in balance. In June, 2010 it was estimated that \$1,304,888.03 of reserves would be required to balance the budget for the fiscal year. After final expenditure numbers, carryovers and open contracts were taken into consideration, it was only necessary to utilize \$125,154.05 from operational reserves to balance the budget. The reserves prior to this presentation consisted of a Cash Reserve of \$4,284,209.18 and \$2,972,377.09 in our operational reserve. After balancing, the Cash Reserve amount is adjusted to \$4,532,313.13 per the requirements of Resolution 94-15 and the operational reserve is \$2,599,119.09.

The budget reflects the 55% reduction in the direct distribution from the state of Wyoming. The provision for food tax distribution expired so the only amounts received in 2011 will be for the balance of last fiscal year. The city has also received notice from the State Treasurer's office concerning repayment of mineral severance taxes. The amount due to the state is \$101,033.25 with the repayment schedule yet to be determined.

The sales and use tax revenue for the year ending June 30, 2010 totaled \$18,493,524.79 compared to fiscal year 2009 revenues in this same category of \$24,622,480.93. This is a decrease of 24.9% in this key revenue source. Tax relief from the state to offset the exemption of sales tax on qualifying food purchases was \$483,951.96 compared to \$561,279.92 for the fiscal year ending June 30, 2009. Capital facilities tax reimbursements during fiscal year 2010 were \$12,018,847.25 representing payments on both general and sewer fund projects.

The budget as presented does not provide for any type of wage increase, but keeps our employees working. The state legislature adopted a change to the public employee portion of the Wyoming Retirement plan that will be effective as of September 1, 2010. The increase in contributions splits out at 1.44% employer share and 1.43% employee share. The current budget reflects the city paying both the employer and employee share.

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, STAR and Drug Treatment Court. The Youth Home did not submit a request this year. The Rock Springs Humane Society is receiving funding for the first time.

Capital projects to be undertaken in the current year are a continuation of the GIS project, storm water rehabilitation, theater renovation, HVAC projects 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 budget as presented reflects both water and sewer rates remaining the same for the coming year. Consumption is down but revenues are sufficient to fund operations. 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. 2010-104

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, 2011.

WHEREAS, an operating budget has been submitted for the fiscal year ending June 30, 2011, 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, 2010, and ending June 30, 2011, the purposes and objects hereinafter set forth, the following sums of money, or so much thereof as may be necessary:

The sum of \$366,403 for the purpose of defraying the salaries and expenses of the Administrative Department/General Government.

The sum of \$631,027 for the purpose of defraying the salaries and expenses of the department of the City Attorney.

The sum of \$1,034,353 for the purpose of defraying the salaries and expenses of the Department of Finance/Administration.

The sum of \$421,651 for the purpose of defraying the expenses of City Buildings.

The sum of \$439,101 for the purpose of defraying the expenses of Municipal Court.

The sum of \$446,801 for the purpose of defraying the expenses of Urban Renewal/Main Street.

The sum of \$483,001 for the purpose of defraying the expenses of Data Processing.

The sum of \$7,598,413 for the purpose of defraying the salaries and expenses of the City Police Department.

The sum of \$298,152 for the purpose of defraying the salaries and expenses of the City Animal Control Department.

The sum of \$146,210 for the purpose of defraying the salaries and expenses of the Emergency Management Department/Civil Defense.

The sum of \$4,333,309 for the purpose of defraying the salaries and expenses of the City Fire Department.

The sum of \$4,240,071 for the purpose of defraying the salaries and expenses of the Administration and Engineering Department.

The sum of \$6,788,603 for the purpose of defraying the salaries and expenses of the Streets Department.

The sum of \$689,001 for the purpose of defraying the salaries and expenses of the City Cemetery.

The sum of \$1,285,992 for the purpose of defraying the salaries and expenses of the City Parks Department.

The sum of \$1,899,594 for the purpose of defraying the salaries and expenses of the City Golf Course.

The sum of \$440,451 for the purpose of defraying the salaries and expenses of the City Recreation Department.

The sum of \$1,033,280 for the purpose of defraying the salaries and expenses of the City Civic Center.

The sum of \$2,996,969 for the purpose of defraying the salaries and expenses of the City Indoor Recreation Center.

The sum of \$1,747,558 for the purpose of paying all expenses known as Non-Departmental.

The sum of \$476,251 for the purpose of defraying the salaries and expenses of the Public Services Administration/Planning Department.

The sum of \$462,702 for the purpose of defraying the salaries and expenses of the Building Inspections Department.

The sum of \$555,077 for the purpose of defraying the salaries and expenses of the Vehicle Maintenance Department.

The sum of \$233,641 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 \$2,922,400 for the purpose of defraying the expenses of the Health Insurance Fund.

The sum of \$6,099,353 for the purpose of defraying the salaries and expenses of the Wastewater Treatment Plant.

The sum of \$265,801 for the purpose of defraying the salaries and expenses of the Sewer Administration.

The sum of \$3,790,711 for the purpose of defraying the salaries and expenses of the Water Administration.

The sum of \$2,628,603 for the purpose of defraying the salaries and expenses of Water Operations and Maintenance.

The sum of \$100,000 for the purpose of defraying the salaries and expenses of Grant Funds HPRP.

The sum of \$177,718 for the purpose of defraying the expenses of CAP 2009 Housing.

The sum of \$25,000 for the purpose of defraying the expenses of CAP 2010 Housing.

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

The sum of \$663,222 for the purpose of defraying the salaries and expenses of the Public Housing.

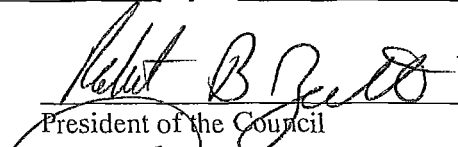
The sum of \$132,205 for the purpose of defraying the salaries and expenses of Section 8 Vouchers.

The sum of \$4,284,209.18 for the purpose of maintaining a Cash Reserve Fund.

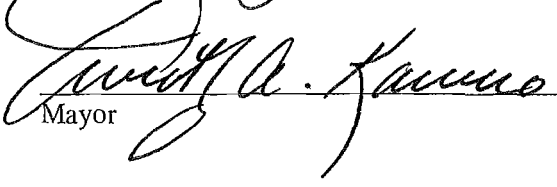
The above figures do not include appropriations for encumbered funds from the current fiscal year for projects contracted but not completed prior to June 30, 2010. The exact amount of the carry-over funds will be adjusted within appropriate departments when determined.

Section 3. The proposed budget for Fiscal Year 2010-2011 as approved following the Public Hearing on June 15, 2010, is hereby adopted as the official budget for said fiscal year.

PASSED AND APPROVED this 15th day of June, 2010.



President of the Council



Mayor

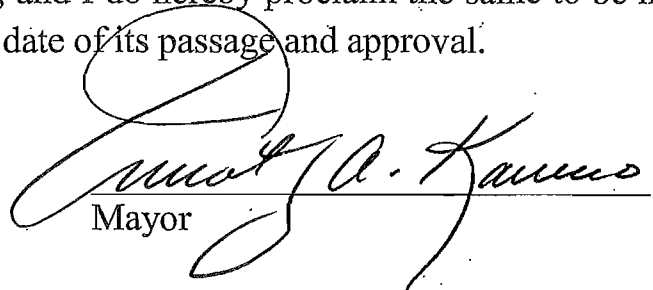
Attest:



City Clerk

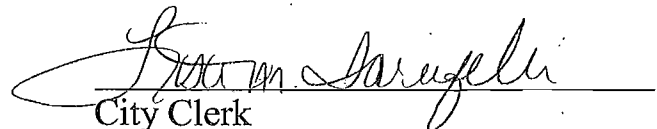
THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

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 15th day of June, 2010, 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 15th day of June, 2010, at 8 p.m. of said day.


City Clerk

RESOLUTION NO. 2010- 105

A RESOLUTION AUTHORIZING LISA M. TARUFELLI, THE CITY CLERK OF THE CITY OF ROCK SPRINGS, TO CERTIFY TO THE COUNTY COMMISSIONERS OF SWEETWATER COUNTY, THROUGH THE COUNTY CLERK, THE LEVIES TO BE MADE FOR THE FISCAL YEAR ENDING JUNE 30, 2011.

WHEREAS, on the 15th day of June, 2010, this council adopted a City Budget for the fiscal year ending June 30, 2011, calling for the following appropriations:

GENERAL FUND	\$39,047,611
TOTAL APPROPRIATION	\$39,047,611

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, 2011, 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

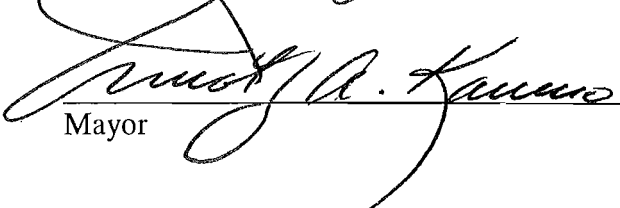
NOW, THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF ROCK SPRINGS, STATE OF WYOMING:

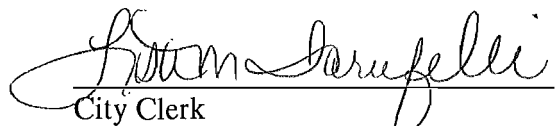
Section 1. That the foregoing levies be made for the fiscal year ending June 30, 2011, and the City Clerk certify said amounts to the County Clerk of Sweetwater County.

PASSED AND APPROVED this 15th day of June, 2010.

Attest:

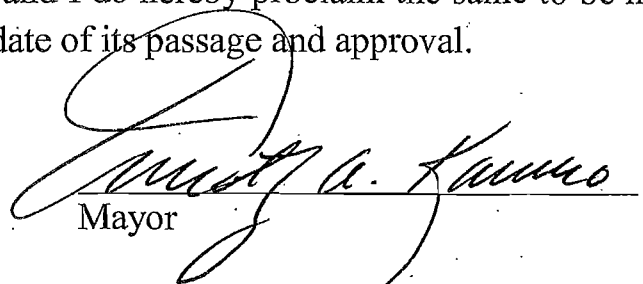

President of the Council


Mayor


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 15th day of June, 2010, 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 15th day of June, 2010, at 8 p.m. of said day.


City Clerk

RESOLUTION NO. 2010-106

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 2010-2011 FISCAL YEAR.

WHEREAS, the City of Rock Springs wishes to establish a pay plan and insurance benefits for the 2010-2011 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 compensation for each non-bargaining unit employee will remain the same as Fiscal Year 2009-2010.

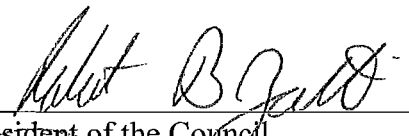
Section 3. The City shall pay eighty-five percent (85%) of the monthly insurance premium for each non-bargaining unit employee and each non-bargaining unit employee shall pay fifteen percent (15%) of such monthly insurance premium. These amounts shall be calculated for each employee based upon the overall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

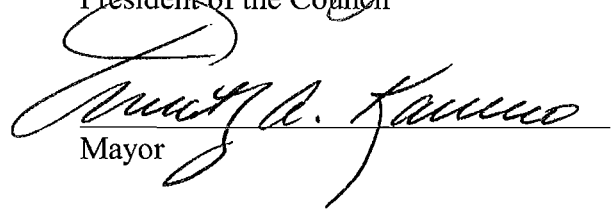
family member is defined as any person who would qualify for coverage under the employee's health insurance plan with the City of Rock Springs.

Section 5. This resolution shall become effective July 1, 2010.

PASSED AND APPROVED this 15th day of June,
2010.

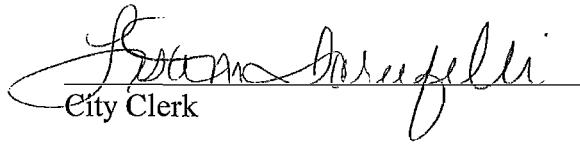


President of the Council



Mayor

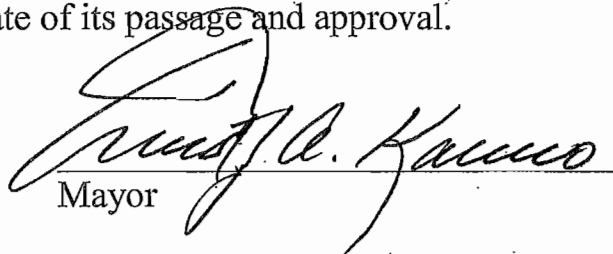
Attest:



City Clerk

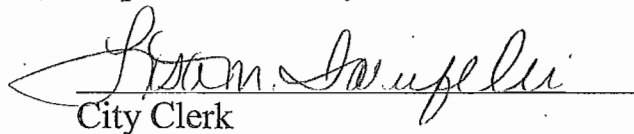
THE STATE OF WYOMING)
COUNTY OF SWEETWATER) ss.
CITY OF ROCK SPRINGS)

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)

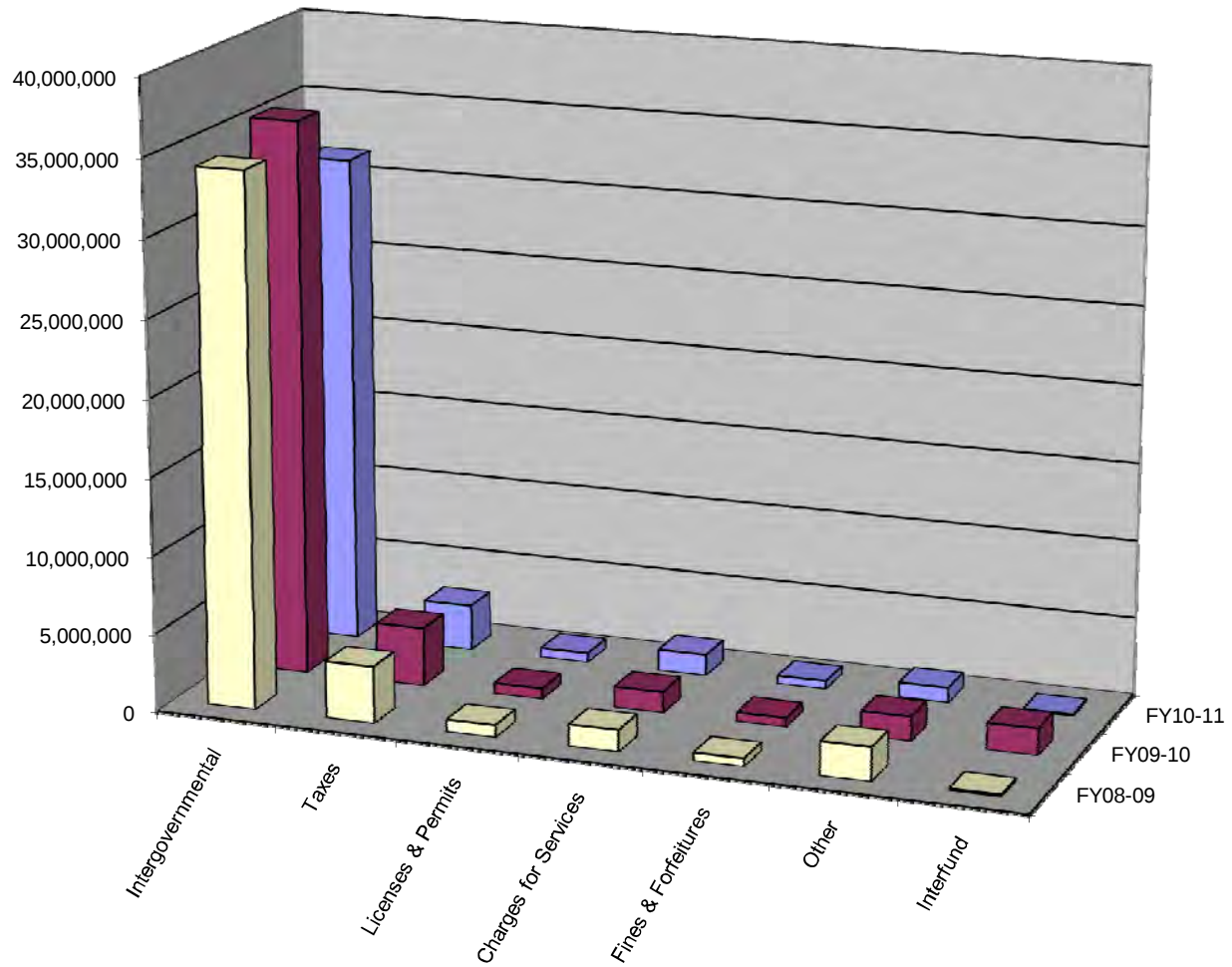
I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 15th day of June, 2010, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in 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 15th day of June, 2010, at 8 p.m. of said day.


City Clerk

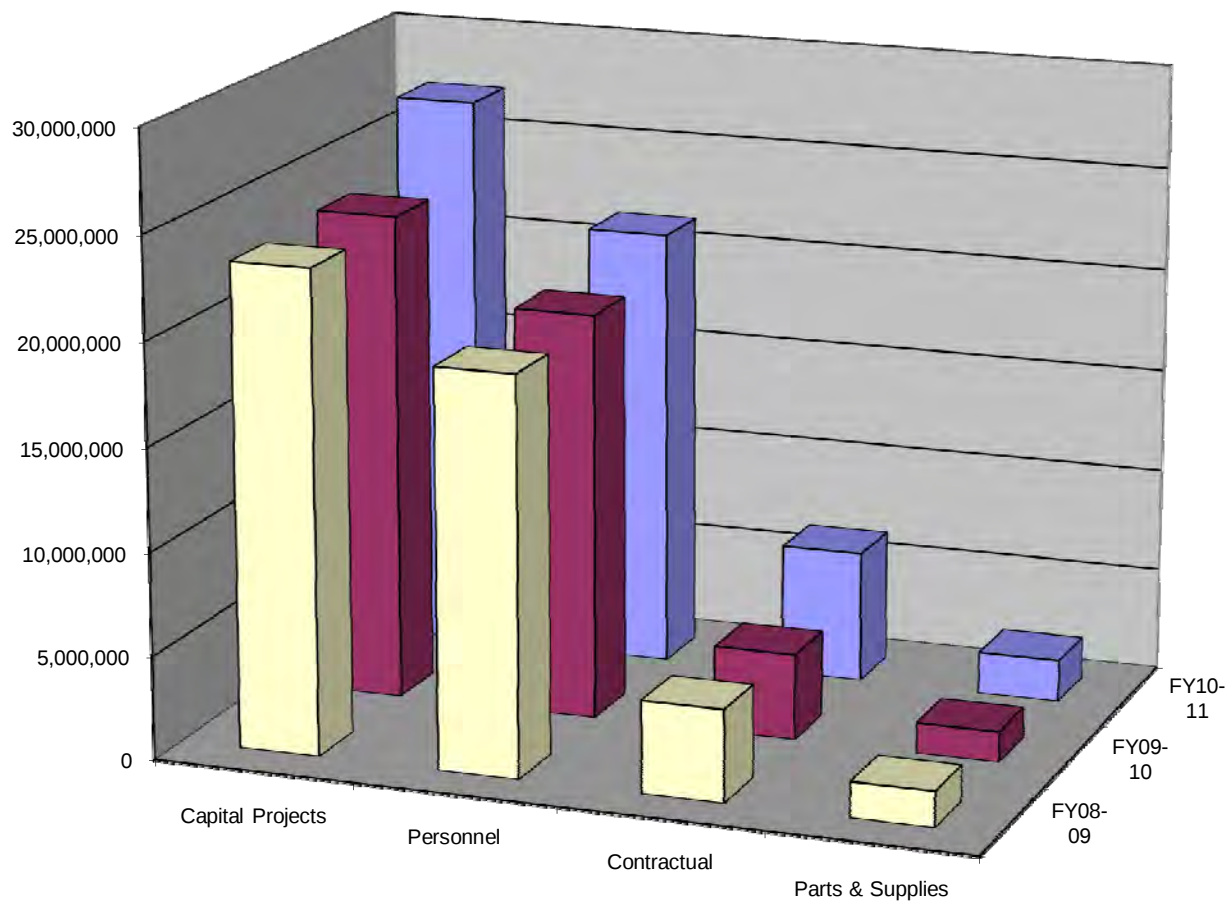
City of Rock Springs
General Fund Budget Summary
Final Budget 2010-2011

Cash and Investments on Hand July 1, 2010	\$	18,798,036.95	
Cash Reserve on Hand		4,284,209.18	
Operational Reserve on Hand		2,972,377.09	
Anticipated 2010-2011 Revenues		38,111,633.00	
Total Cash Available			\$ 64,166,256.22
Less Budgeted Expenditures 2010-2011	\$	57,034,824.00	
Cash Reserve (per Resolution 94-15)		4,532,313.13	
Operational Reserve (per Resolution 96-91)		2,599,119.09	
Total in Budget			\$ 64,166,256.22

2010-2011 Anticipated Revenues



2010-2011 Budgeted Expenditures



City of Rock Springs
2010-2011 Final Budget Index

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**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**GENERAL FUND
REVENUES**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-0000-311.00-00	GENERAL PROPERTY	2,195,573.36	2,297,174.75	1,600,000.00
110-0000-318.10-00	SEVERANCE TAXES	786,539.75	826,792.84	792,782.00
110-0000-318.20-00	FRANCHISE TAXES	664,942.37	638,793.58	540,000.00
	TAXES	3,647,055.48	3,762,761.17	2,932,782.00
110-0000-321.10-00	LIQUOR LICENSES	55,798.50	54,761.00	54,336.00
110-0000-321.10-10	MALT BEV/CATER PERMITS	4,300.00	4,900.00	2,000.00
110-0000-321.60-10	OCCUPATIONAL	61,339.48	59,785.00	55,000.00
110-0000-321.60-20	CONTRACTOR LICENSES	45,725.00	42,375.00	40,000.00
110-0000-321.60-30	SEXUALLY ORIENTED BSN LIC	21,050.00	14,400.00	7,500.00
110-0000-322.10-00	BUILDING PERMITS	591,213.93	503,958.80	450,000.00
110-0000-322.60-00	ANIMAL LICENSES	17,512.00	17,844.00	10,500.00
	LICENSES & PERMITS	796,938.91	698,023.80	619,336.00
110-0000-331.21-01	FIRE ACT GRANT	0.00	0.00	131,240.00
110-0000-331.27-20	JAG GRANT	-708.58	1,927.70	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	29,957.07	23,184.81	0.00
110-0000-331.37-10	TSA/AIRPORT SECURITY	77,045.96	59,811.25	65,000.00
110-0000-331.38-01	DOE EEBG GRANT	0.00	7,315.09	75,885.00
110-0000-334.32-00	HOMELAND SECURITY	74,648.54	85,436.82	266,870.00
110-0000-334.33-06	TEAL - M STREET UNDERPASS	0.00	300,000.00	0.00
110-0000-334.33-08	PUB SAFETY COMMUNICATION	0.00	0.00	174,761.00
110-0000-334.34-05	COMM FACILITIES GRANT	0.00	0.00	1,493,946.00
110-0000-334.34-10	BUSINESS READY COMMUNITY	866,637.45	73,356.00	591,971.00
110-0000-334.34-20	STATE ENERGY OFFICE-SEP	0.00	0.00	750,000.00
110-0000-334.34-21	STATE ENERGY OFFICE-EECBG	0.00	0.00	21,305.00
110-0000-334.35-01	AML FUNDS	345,252.17	385,952.44	3,768,796.00
110-0000-334.39-00	DEPT OF AGRICULTURE	0.00	9,250.00	0.00
110-0000-334.41-21	SLIB INDUSTRIAL DRIVE	64,544.49	2,698,888.45	1,418,393.00
110-0000-334.41-22	SLIB SENIOR CITIZENS CTR	3,047,522.67	575,294.03	59,317.00
110-0000-334.41-23	CONSENSUS LIST PROJECTS	0.00	1,879,144.00	0.00
110-0000-334.42-00	CLG GRANT	0.00	1,888.98	0.00
110-0000-334.46-00	SPEED ENFORCEMENT GRANT	9,596.40	0.00	0.00
110-0000-335.10-00	MINERAL ROYALTIES	863,712.56	902,398.07	893,174.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-0000-335.30-10	4% SALES TAX	11,360,887.35	8,449,725.34	7,500,000.00
110-0000-335.30-11	1% SALES TAX	6,556,998.82	5,163,386.68	4,400,000.00
110-0000-335.30-12	4% USE TAX	2,148,204.39	1,695,832.36	1,400,000.00
110-0000-335.30-13	1% USE TAX	1,254,867.51	1,027,420.13	816,000.00
110-0000-335.30-15	OOS SALES TAX - LOCAL	2,799,157.51	1,799,784.58	1,235,000.00
110-0000-335.30-17	OOS USE TAX - LOCAL	502,365.35	357,375.67	325,000.00
110-0000-335.30-19	TAX RELIEF-FOOD TAX	561,279.92	483,951.96	80,659.00
110-0000-335.30-20	CAPITAL FAC TAX REIMB 6TH	366,657.65	7,059,880.10	3,763,319.00
110-0000-335.35-10	SUPP LOCAL GOVT FUNDING	1,982,400.05	1,883,280.01	1,294,119.00
110-0000-335.40-00	WHOLESALE GAS TAX	361,918.13	322,792.12	300,000.00
110-0000-335.40-10	SPECIAL FUELS TAX	127,052.42	103,055.92	100,000.00
110-0000-335.40-21	REF OF SPECIAL FUELS TAX	3,426.80	3,985.80	2,500.00
110-0000-335.60-00	CIGARETTE TAXES	224,445.45	167,721.77	175,000.00
110-0000-337.10-00	FIRE PROTECTION AGREEMENT	6,500.00	8,000.00	0.00
110-0000-337.11-00	ANIMAL CONTROL AGREEMENT	28,724.01	28,173.39	27,500.00
110-0000-337.12-00	SENIOR CITIZENS	29,792.89	44,821.94	78,000.00
110-0000-337.12-10	SUPPLEMENTAL FUNDING	435,100.31	0.00	0.00
110-0000-337.13-00	WEED AND PEST	0.00	22,036.58	15,000.00
110-0000-337.17-00	JOINT TRAVEL & TOURISM BD	47,592.07	19,976.70	0.00
	INTERGOVERNMENTAL REVENUE	34,175,579.36	35,645,048.69	31,573,137.00
110-0000-340.10-00	MISC CEMETERY FEES	19,775.00	27,575.00	15,000.00
110-0000-341.10-00	ADVERTISING FEES	2,775.00	3,020.00	2,425.00
110-0000-342.10-00	SPECIAL POLICE SERVICES	15,530.00	24,523.46	2,000.00
110-0000-347.10-00	GOLF COURSE RECEIPTS	702,769.46	646,166.27	680,000.00
110-0000-347.20-00	CIVIC CENTER RECEIPTS	178,988.38	160,986.29	155,000.00
110-0000-347.30-00	INDOOR REC RECEIPTS	477,139.48	482,572.43	520,000.00
110-0000-347.40-00	RECREATION FEES	2,845.00	5,550.00	3,000.00
	CHARGES FOR SERVICES	1,399,822.32	1,350,393.45	1,377,425.00
110-0000-351.10-00	MUNICIPAL COURT FINES	480,244.34	543,960.71	500,000.00
110-0000-351.20-00	ANIMAL FINES	32,109.00	26,856.00	17,250.00
110-0000-351.30-00	RESTITUTION	5,655.84	1,329.16	1,000.00
	FINES & FORFEITURES	518,009.18	572,145.87	518,250.00
110-0000-360.10-00	ANIMAL ADOPTIONS	12,709.00	10,790.00	7,500.00
110-0000-360.20-00	SALE OF CEMETERY LOTS	16,975.00	10,125.00	14,000.00
110-0000-360.30-00	MAPS & COPIES	4,237.58	2,838.75	2,000.00
110-0000-360.40-00	MATERIAL OR SUPPLIES	0.00	12.00	0.00
110-0000-360.40-10	GOLF COURSE PRO SHOP	162,456.93	146,194.80	160,000.00
110-0000-360.40-11	REC CENTER RETAIL	100,091.12	77,379.26	75,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-0000-360.40-12	CITY HALL RETAIL	45.60	0.00	100.00
110-0000-360.40-13	MUSEUM RETAIL	12,726.39	9,733.02	5,000.00
110-0000-360.40-14	CIVIC CENTER RETAIL	2,098.93	2,780.00	2,300.00
110-0000-360.60-00	SALE OF PROPERTY	62,900.38	8,192.80	0.00
110-0000-361.00-00	INTEREST ON INVESTMENTS	861,934.86	293,924.62	50,000.00
110-0000-362.00-00	ADJ TO MARKET VALUE	40,372.26	5,418.05	0.00
110-0000-363.30-00	BUILDING RENTAL	23,540.00	35,315.00	22,000.00
110-0000-363.40-00	CONCESSIONS	5,092.11	4,061.74	3,000.00
110-0000-363.40-10	KIWANIS CONCESSION	7,818.93	1,294.33	0.00
110-0000-363.40-11	BLAIRTOWN CONCESSION	170.15	0.00	0.00
110-0000-363.50-00	FIELD USAGE FEES	7,150.00	7,248.00	6,000.00
110-0000-363.60-10	RECYCLING RENTALS	1,875.00	-1,755.00	0.00
110-0000-365.00-00	CONTRIBUTIONS & DONATIONS	2,963.73	3,554.89	500.00
110-0000-365.10-00	RS HISTORICAL MUSEUM	10,176.00	3,170.70	100.00
110-0000-365.15-00	D.A.R.E. DONATIONS	2,000.00	894.82	0.00
110-0000-365.18-00	SAFETY SEAT PROGRAM	1,963.00	242.00	0.00
110-0000-365.20-00	SR CITIZENS GRANT MATCH	125,000.00	250,000.00	0.00
110-0000-365.21-00	WYO COMMUNITY FOUND GRANT	100,000.00	25,000.00	0.00
110-0000-366.10-00	PROP & LIAB INSURANCE	20,122.58	33,136.93	5,000.00
110-0000-366.20-00	REIMBURSEMENT FOR BC/BS	124,843.31	132,424.39	148,000.00
110-0000-366.20-10	EMPLOYEE SHARE	309,360.64	321,966.05	350,000.00
110-0000-366.30-00	MISC REIMBURSEMENTS	65,108.74	65,782.97	5,000.00
110-0000-366.30-10	WORKER'S COMP REIMBURSE	37,380.04	56,266.12	1,000.00
110-0000-366.30-15	JTPA REIMBURSEMENTS	1,757.23	9,977.00	0.00
110-0000-366.30-20	WYO MAIN STREET TAF	26,329.81	37,229.22	25,000.00
110-0000-366.30-25	PRIVATE MATCH	0.00	0.00	83,003.00
110-0000-366.40-00	REFUNDS FOR OVERPAYMENTS	20.00	375.00	0.00
110-0000-368.00-00	SUNDRY REVENUES	20,567.13	5,608.00	1,000.00
110-0000-368.10-00	CASH OVER/SHORT	-100.00	0.00	0.00
110-0000-368.15-00	INSUFFICIENT CHECK CHARGE	80.00	100.00	0.00
110-0000-368.20-00	URA MAIN STREET REVENUES	1,787.24	2,971.00	2,200.00
	MISCELLANEOUS REVENUES	2,171,553.69	1,562,251.46	967,703.00
110-0000-391.10-00	ADMIN WATER FUND	78,287.58	80,348.18	75,000.00
110-0000-391.20-00	ADMIN SEWER FUND	54,845.28	57,407.55	45,000.00
110-0000-391.30-25	FACILITY CONSTRUCTION	0.00	1,500,000.00	0.00
110-0000-391.50-10	AUDIT EXPENSES	0.00	2,500.00	3,000.00
110-0000-391.75-12	DEBT SERVICE FUNDS	0.00	88,886.12	0.00
	TRANSFERS IN	133,132.86	1,729,141.85	123,000.00
	GENERAL FUND REVENUES	42,842,091.80	45,319,766.29	38,111,633.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
MAYOR/COUNCIL

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1101-411.10-11	REGULAR	113,567.85	114,883.92	112,000.00
110-1101-411.10-12	OVERTIME	0.00	0.00	5,500.00
	SALARIES & WAGES	113,567.85	114,883.92	117,500.00
110-1101-411.20-10	GROUP LIFE INS	345.00	358.68	450.00
110-1101-411.20-11	HEALTH INSURANCE	11,191.92	11,191.92	11,700.00
110-1101-411.20-20	SOCIAL SECURITY	8,280.67	8,305.12	8,900.00
110-1101-411.20-21	MEDICARE	1,936.70	1,942.47	2,000.00
110-1101-411.20-30	PENSION	12,356.99	12,509.04	17,100.00
	UNEMPLOYMENT			
110-1101-411.20-50	COMPENSATION	0.00	0.00	500.00
110-1101-411.20-60	WORKERS COMPENSATION	493.66	268.75	300.00
110-1101-411.20-70	CHRISTMAS GIFTS	502.50	502.50	503.00
110-1101-411.20-80	COMPENSATED ABSENCES	0.00	0.00	4,500.00
110-1101-411.20-85	COUNCIL BENEFIT CASH OUT	20,754.72	19,411.92	20,800.00
	EMPLOYEE BENEFITS	55,862.16	54,490.40	66,753.00
110-1101-411.22-01	HEPATITIS B IMMUNIZATIONS	90.00	250.00	1,000.00
110-1101-411.22-02	INFLUENZA SHOTS	2,260.00	2,060.00	2,800.00
	OTHER PERSONNEL EXPENSE	2,350.00	2,310.00	3,800.00
110-1101-411.32-10	EDUCATION & SEMINARS	270.95	0.00	2,500.00
110-1101-411.32-20	BOOKS, SUBSCRIP & MEMBERS	1,328.46	1,414.98	2,000.00
110-1101-411.33-02	REGIONAL WATERSHED LEGAL	0.00	0.00	150,000.00
110-1101-411.33-06	PERSONNEL CONSULTING	0.00	0.00	20,000.00
110-1101-411.33-10	CONSULTING & TECHNICAL	400.00	1,475.00	2,500.00
110-1101-411.43-01	MAINTENANCE CONTRACTS	0.00	0.00	200.00
110-1101-411.53-01	TELEPHONE	2,132.28	1,782.69	1,500.00
110-1101-411.53-02	CELL PHONES	739.40	1,184.55	1,000.00
110-1101-411.55-00	PRINTING & BINDING	431.86	307.73	1,500.00
110-1101-411.58-01	TRAVEL EXPENSE	18,370.36	10,945.33	7,000.00
110-1101-411.60-01	OFFICE SUPPLIES	750.83	465.90	750.00
110-1101-411.61-01	POSTAGE/FREIGHT	1,031.95	414.35	1,000.00
110-1101-411.61-20	FAC & EQUIP MAINT SUPPLIE	0.00	1,539.96	700.00
110-1101-411.61-30	SPECIALIZED DEPT SUPPLIES	5,675.58	2,854.23	3,500.00
110-1101-411.62-03	GAS, OIL & LUBE	0.00	0.00	200.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

	OPERATIONS & MAINTENANCE	31,131.67	22,384.72	194,350.00
110-1101-411.74-01	NEW EQUIPMENT PURCHASES	168.65	0.00	1,000.00
110-1101-411.74-15	COMPUTER EQUIPMENT	0.00	1,181.04	3,000.00
	MACHINERY & EQUIPMENT	168.65	1,181.04	4,000.00
110-1101-465.54-05	DDI-BRANDING DEV COMM	3,600.00	250.00	0.00
110-1101-465.54-10	ECONOMIC DEV & PROMOTION	150,980.48	43,412.04	110,548.00
110-1101-465.54-14	WAM CONVENTION EXPENSES	1,095.36	0.00	0.00
110-1101-465.54-15	2010 COMPLETE COUNT	0.00	10,120.00	0.00
110-1101-465.54-17	YOUTH/CIVIC LABOR TRADE	0.00	0.00	30,000.00
	ECONOMIC DEV & PROMOTION	155,675.84	53,782.04	140,548.00
	MAYOR/COUNCIL	358,756.17	249,032.12	526,951.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

MAYOR/COUNCIL NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Mayor		1,200.00	
8 Council Members		400.00	Each
Executive Assistant to the Mayor	47	4,866.00	
Regional Watershed Legal - Carryover FY10		150,000.00	
Economic Development & Promotion			
Avenue of Flags Donation - FY 10 Carryover		10,548.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
CITY ATTORNEY

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1102-412.10-11	REGULAR	299,316.00	311,799.40	402,800.00
	SALARIES & WAGES	299,316.00	311,799.40	402,800.00
110-1102-412.20-10	GROUP LIFE INS	154.56	160.32	225.00
110-1102-412.20-11	HEALTH INSURANCE	49,571.46	50,133.33	73,600.00
110-1102-412.20-20	SOCIAL SECURITY	17,763.45	18,457.02	25,200.00
110-1102-412.20-21	MEDICARE	4,224.14	4,356.82	5,900.00
110-1102-412.20-30	PENSION	33,673.20	34,930.92	57,300.00
	UNEMPLOYMENT			
110-1102-412.20-50	COMPENSATION	0.00	0.00	500.00
110-1102-412.20-60	WORKERS COMPENSATION	9,873.20	6,679.75	8,500.00
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	115,461.01	114,919.16	174,477.00
110-1102-412.32-10	EDUCATION & SEMINARS	319.00	380.00	3,000.00
110-1102-412.32-20	BOOKS, SUBSCRIP & MEMBERS	41,577.79	36,778.46	35,500.00
110-1102-412.33-01	LITIGATION & CONSULTATION	0.00	6,850.00	0.00
110-1102-412.43-01	MAINTENANCE CONTRACTS	755.90	239.91	1,000.00
110-1102-412.53-01	TELEPHONE	1,295.03	1,090.20	1,500.00
110-1102-412.55-00	PRINTING & BINDING	0.00	744.61	750.00
110-1102-412.58-01	TRAVEL EXPENSE	0.00	640.42	3,500.00
110-1102-412.60-01	OFFICE SUPPLIES	1,811.74	1,669.61	1,500.00
110-1102-412.61-01	POSTAGE/FREIGHT	1,037.99	1,115.43	1,000.00
110-1102-412.61-20	FAC & EQUIP MAINT SUPPLIE	153.72	194.99	500.00
	OPERATIONS & MAINTENANCE	46,951.17	49,703.63	48,250.00
110-1102-412.74-01	NEW EQUIPMENT PURCHASES	2,004.69	0.00	3,000.00
110-1102-412.74-10	REPLACEMENT EQUIPMENT	0.00	655.92	0.00
110-1102-412.74-15	COMPUTER EQUIPMENT	2,349.40	0.00	2,500.00
	MACHINERY & EQUIPMENT	4,354.09	655.92	5,500.00
	CITY ATTORNEY	466,082.27	477,078.11	631,027.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

CITY ATTORNEY NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
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
New Equipment Purchases		
Computer Workstation - Desk		3,000.00
Computer Equipment		
Desktop Computer - 2		2,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
FINANCE/ADMINISTRATION

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1103-415.10-11	REGULAR	528,765.82	562,096.90	595,000.00
110-1103-415.10-12	OVERTIME	1,356.33	2,716.22	5,400.00
	SALARIES & WAGES	530,122.15	564,813.12	600,400.00
110-1103-415.20-10	GROUP LIFE INS	304.14	307.76	400.00
110-1103-415.20-11	HEALTH INSURANCE	87,490.50	90,940.00	110,000.00
110-1103-415.20-20	SOCIAL SECURITY	32,172.25	33,796.98	39,000.00
110-1103-415.20-21	MEDICARE	7,524.05	7,904.07	9,000.00
110-1103-415.20-30	PENSION	59,647.06	63,419.41	86,900.00
	UNEMPLOYMENT			
110-1103-415.20-50	COMPENSATION	90.30	0.00	500.00
110-1103-415.20-60	WORKERS COMPENSATION	11,387.30	8,101.98	9,500.00
110-1103-415.20-70	CHRISTMAS GIFTS	402.00	402.00	453.00
110-1103-415.20-80	COMPENSATED ABSENCES	4,783.09	0.00	20,000.00
	EMPLOYEE BENEFITS	203,800.69	204,872.20	275,753.00
110-1103-415.31-10	TAX COLLECTIONS	10,977.92	8,397.11	8,000.00
110-1103-415.31-20	COLLECTION COSTS	110.25	3,208.82	300.00
110-1103-415.32-10	EDUCATION & SEMINARS	2,458.10	1,519.41	3,200.00
110-1103-415.32-20	BOOKS, SUBSCRIP & MEMBERS	2,875.52	2,509.06	3,000.00
110-1103-415.33-10	CONSULTING & TECHNICAL	13,000.00	451.25	40,000.00
110-1103-415.33-20	AUDIT EXPENSE	50,000.00	55,000.00	60,000.00
110-1103-415.43-01	MAINTENANCE CONTRACTS	3,870.37	3,873.52	9,200.00
110-1103-415.53-01	TELEPHONE	2,050.93	1,763.53	2,300.00
110-1103-415.55-00	PRINTING & BINDING	3,188.76	1,780.68	2,500.00
110-1103-415.58-01	TRAVEL EXPENSE	1,405.82	1,001.54	2,100.00
110-1103-415.60-01	OFFICE SUPPLIES	7,651.29	4,722.78	5,500.00
110-1103-415.61-01	POSTAGE/FREIGHT	8,241.07	7,658.88	8,000.00
110-1103-415.61-20	FAC & EQUIP MAINT SUPPLIE	86.87	669.81	1,000.00
110-1103-415.61-30	SPECIALIZED DEPT SUPPLIES	1,131.28	4,658.53	3,000.00
110-1103-415.65-03	MISC REIMBURSEMENTS	77.00	0.00	2,000.00
110-1103-415.65-06	INTEREST ON DEPOSITS	0.00	0.00	500.00
	OPERATIONS & MAINTENANCE	107,125.18	97,214.92	150,600.00
110-1103-415.74-10	REPLACEMENT EQUIPMENT	17,207.00	79.00	1,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1103-415.74-15	COMPUTER EQUIPMENT	7,274.82	1,116.11	6,100.00
	MACHINERY & EQUIPMENT	24,481.82	1,195.11	7,600.00
	FINANCE/ADMINISTRATION	865,529.84	868,095.35	1,034,353.00

CITY OF ROCK SPRINGS FINAL BUDGET 2010-2011

FINANCE/ADMINISTRATION NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Administrative Services	73	8,838.00
Senior Accountant	65	6,738.00
Housing & Community Development Supervisor	62	6,049.00
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

Replacement Equipment

Chairs	500.00
Calculators	500.00
Fax machine	500.00
	1,500.00

Computer Equipment

MICR Printer - Carryover FY10	3,500.00
Computers -2	2,600.00
	6,100.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
CITY BUILDINGS

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1104-419.10-11	REGULAR	84,828.00	99,625.50	97,400.00
110-1104-419.10-12	OVERTIME	2,979.72	1,670.36	1,800.00
	SALARIES & WAGES	87,807.72	101,295.86	99,200.00
110-1104-419.20-10	GROUP LIFE INS	77.28	86.84	100.00
110-1104-419.20-11	HEALTH INSURANCE	20,492.92	22,537.02	27,500.00
110-1104-419.20-20	SOCIAL SECURITY	5,256.36	6,223.31	6,400.00
110-1104-419.20-21	MEDICARE	1,229.31	1,455.41	1,500.00
110-1104-419.20-30	PENSION	9,878.34	11,395.86	14,000.00
	UNEMPLOYMENT			
110-1104-419.20-50	COMPENSATION	0.00	0.00	500.00
110-1104-419.20-60	WORKERS COMPENSATION	3,438.43	2,642.22	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	2,108.09	4,000.00
	EMPLOYEE BENEFITS	40,473.14	46,549.25	56,601.00
110-1104-419.32-10	EDUCATION & SEMINARS	80.00	160.00	500.00
110-1104-419.41-11	WATER	8,652.40	10,110.31	16,000.00
110-1104-419.41-12	SEWER	10,947.21	12,720.16	16,000.00
110-1104-419.43-01	MAINTENANCE CONTRACTS	232.50	960.95	1,000.00
110-1104-419.43-10	BUILDING & GROUNDS MAINT	33,908.28	10,527.61	22,000.00
110-1104-419.45-04	REMODELING	0.00	0.00	10,000.00
110-1104-419.46-00	LAUNDRY SERVICE/UNIFORMS	2,931.24	3,925.85	3,500.00
110-1104-419.53-01	TELEPHONE	1,806.15	1,528.65	1,700.00
110-1104-419.53-02	CELL PHONES	349.58	216.95	350.00
110-1104-419.60-01	OFFICE SUPPLIES	153.10	6.24	200.00
110-1104-419.61-20	FAC & EQUIP MAINT SUPPLIE	3,492.66	8,257.10	11,000.00
110-1104-419.61-30	SPECIALIZED DEPT SUPPLIES	9,664.32	8,216.78	11,000.00
110-1104-419.62-01	NATURAL GAS	24,550.13	26,921.65	28,000.00
110-1104-419.62-02	ELECTRICITY	43,419.64	51,609.55	62,000.00
	OPERATIONS & MAINTENANCE	140,187.21	135,161.80	183,250.00
110-1104-419.72-02	BUILDING IMPROVEMENTS	164,989.88	50,451.73	70,000.00
110-1104-419.74-10	REPLACEMENT EQUIPMENT	1,083.32	2,627.88	2,600.00
	MACHINERY & EQUIPMENT	166,073.20	53,079.61	72,600.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1104-571.76-01	CITY HALL EXPAN OPTIONS	133,929.09	0.00	0.00
110-1104-571.76-02	ADA COMPLIANCE	0.00	0.00	10,000.00
110-1104-571.76-03	HVAC REPLACEMENT-RESERVE	0.00	53,582.10	2,196,418.00
	CAPITAL PROJECTS	133,929.09	53,582.10	2,206,418.00
	CITY BUILDINGS	568,470.36	389,668.62	2,618,069.00

CITY OF ROCK SPRINGS FINAL BUDGET 2010-2011

CITY BUILDINGS NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Building Maintenance Supervisor	57	4,988.00
Custodian	29	3,120.00
Building Improvements		
Carpet replacement-city hall		30,000.00
Carpet replacement-police department		30,000.00
Concrete in courtyard - replacement		10,000.00
		70,000.00
Replacement Equipment		
Vacuums and other equipment		1,500.00
Computer Equipment		
Replace desktop		1,100.00
HVAC Replacement - Carryover FY10		2,196,418.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
MUNICIPAL COURT

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1105-412.10-11	REGULAR	212,533.33	236,831.74	242,000.00
110-1105-412.10-12	OVERTIME	78.35	6.95	4,500.00
	SALARIES & WAGES	212,611.68	236,838.69	246,500.00
110-1105-412.20-10	GROUP LIFE INS	137.16	156.98	200.00
110-1105-412.20-11	HEALTH INSURANCE	35,888.06	43,835.10	53,400.00
110-1105-412.20-20	SOCIAL SECURITY	12,805.69	14,057.81	15,800.00
110-1105-412.20-21	MEDICARE	2,994.85	3,298.02	3,700.00
110-1105-412.20-30	PENSION	23,571.18	26,368.56	36,500.00
	UNEMPLOYMENT			
110-1105-412.20-50	COMPENSATION	0.00	0.00	500.00
110-1105-412.20-60	WORKERS COMPENSATION	6,767.98	5,066.08	8,000.00
110-1105-412.20-70	CHRISTMAS GIFTS	150.75	201.00	201.00
110-1105-412.20-80	COMPENSATED ABSENCES	0.00	0.00	6,000.00
	EMPLOYEE BENEFITS	82,315.67	92,983.55	124,301.00
110-1105-412.32-10	EDUCATION & SEMINARS	0.00	492.00	1,000.00
110-1105-412.32-20	BOOKS, SUBSCRIP & MEMBERS	1,447.15	748.47	1,500.00
110-1105-412.33-02	APPOINTED LEGAL FEES	28,953.83	27,677.23	25,000.00
110-1105-412.33-04	JURY FEES	700.00	0.00	2,100.00
110-1105-412.33-10	CONSULTING & TECHNICAL	1,992.50	1,417.50	2,000.00
110-1105-412.43-01	MAINTENANCE CONTRACTS	4,105.00	4,303.34	4,500.00
110-1105-412.53-01	TELEPHONE	1,671.28	1,441.21	2,000.00
110-1105-412.58-01	TRAVEL EXPENSE	980.82	768.04	1,500.00
110-1105-412.60-01	OFFICE SUPPLIES	4,890.87	5,024.75	4,500.00
110-1105-412.61-01	POSTAGE/FREIGHT	1,942.33	2,251.11	2,000.00
110-1105-412.61-20	FAC & EQUIP MAINT SUPPLIE	341.05	757.68	1,000.00
110-1105-412.61-30	SPECIALIZED DEPT SUPPLIES	146.82	143.55	200.00
110-1105-412.62-03	GAS, OIL & LUBE	234.68	787.49	1,000.00
	OPERATIONS & MAINTENANCE	47,406.33	45,812.37	48,300.00
110-1105-412.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	20,000.00
110-1105-412.74-15	COMPUTER EQUIPMENT	3,683.77	0.00	0.00
	MACHINERY & EQUIPMENT	3,683.77	0.00	20,000.00
	MUNICIPAL COURT	346,017.45	375,634.61	439,101.00

CITY OF ROCK SPRINGS FINAL BUDGET 2010-2011

MUNICIPAL COURT NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
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	3,213.00	

New Equipment Purchases

Replacement work restitution van	20,000.00
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**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
URBAN RENEWAL/MAIN STREET

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1106-462.10-11	REGULAR	88,632.50	102,527.14	97,600.00
110-1106-462.10-12	OVERTIME	835.72	719.46	1,000.00
	SALARIES & WAGES	89,468.22	103,246.60	98,600.00
110-1106-462.20-10	GROUP LIFE INS	35.54	40.08	100.00
110-1106-462.20-11	HEALTH INSURANCE	1,277.61	15,331.32	15,850.00
110-1106-462.20-20	SOCIAL SECURITY	5,554.12	6,281.44	6,200.00
110-1106-462.20-21	MEDICARE	1,298.87	1,469.13	1,450.00
110-1106-462.20-30	PENSION	7,607.75	7,963.68	10,000.00
	UNEMPLOYMENT			
110-1106-462.20-50	COMPENSATION	0.00	0.00	100.00
110-1106-462.20-60	WORKERS COMPENSATION	3,507.56	2,662.05	2,400.00
110-1106-462.20-70	CHRISTMAS GIFTS	50.25	100.50	101.00
110-1106-462.20-80	COMPENSATED ABSENCES	0.00	0.00	1,000.00
	EMPLOYEE BENEFITS	19,331.70	33,848.20	37,201.00
110-1106-462.32-10	EDUCATION & SEMINARS	2,158.02	3,817.50	2,500.00
110-1106-462.32-20	BOOKS, SUBSCRIP & MEMBERS	1,006.47	672.97	800.00
110-1106-462.33-10	CONSULTING & TECHNICAL	31,521.89	2,374.97	2,000.00
110-1106-462.44-10	BUILDING RENTAL	6,600.00	6,600.00	7,000.00
110-1106-462.53-01	TELEPHONE	1,971.79	1,525.44	2,000.00
110-1106-462.54-02	LEGAL/PROMOTIONAL	10,554.10	10,533.55	8,000.00
110-1106-462.55-00	PRINTING & BINDING	3,541.51	441.28	2,500.00
110-1106-462.58-01	TRAVEL EXPENSE	6,342.34	6,779.34	8,000.00
110-1106-462.60-01	OFFICE SUPPLIES	3,687.31	3,983.19	3,000.00
110-1106-462.61-01	POSTAGE/FREIGHT	2,350.53	3,208.44	4,000.00
110-1106-462.61-20	FAC & EQUIP MAINT SUPPLIE	10,301.34	1,156.30	2,000.00
110-1106-462.61-30	SPECIALIZED DEPT SUPPLIES	3,458.77	19,433.69	18,000.00
	OPERATIONS & MAINTENANCE	83,494.07	60,526.67	59,800.00
110-1106-462.74-01	NEW EQUIPMENT PURCHASES	521.81	26,945.15	0.00
110-1106-462.74-15	COMPUTER EQUIPMENT	0.00	0.00	1,200.00
	MACHINERY & EQUIPMENT	521.81	26,945.15	1,200.00
110-1106-571.80-03	DOWNTOWN ENHANCEMENTS	115,745.58	154,368.04	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1106-571.80-10	THEATER RENOVATION PROJ	0.00	0.00	2,064,381.00
	CAPITAL PROJECTS	115,745.58	154,368.04	2,064,381.00
	URBAN RENEWAL/MAIN STREET	308,561.38	378,934.66	2,261,182.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

URBAN RENEWAL/MAIN STREET NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Urban Renewal/Main Street Manager	61	5898	
Administrative Assistant - Part Time		1560	hrs/year
Downtown Enhancements			
Theater Renovation Project - Carryover FY10		1,814,381.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
DATA PROCESSING

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2008-2009 ACTUAL	2010-2011 BUDGET
110-1107-418.10-11	REGULAR	143,570.00	189,507.00	193,000.00
110-1107-418.10-12	OVERTIME	0.00	0.00	2,000.00
	SALARIES & WAGES	143,570.00	189,507.00	195,000.00
110-1107-418.20-10	GROUP LIFE INS	81.50	105.48	150.00
110-1107-418.20-11	HEALTH INSURANCE	31,582.50	36,181.80	48,000.00
110-1107-418.20-20	SOCIAL SECURITY	8,706.62	11,346.58	12,500.00
110-1107-418.20-21	MEDICARE	2,036.25	2,653.49	3,000.00
110-1107-418.20-30	PENSION	16,151.71	21,391.70	28,000.00
	UNEMPLOYMENT			
110-1107-418.20-50	COMPENSATION	0.00	0.00	500.00
110-1107-418.20-60	WORKERS COMPENSATION	5,609.00	4,811.36	4,850.00
110-1107-418.20-70	CHRISTMAS GIFTS	100.50	150.75	151.00
110-1107-418.20-80	COMPENSATED ABSENCES	0.00	641.22	5,000.00
	EMPLOYEE BENEFITS	64,268.08	77,282.38	102,151.00
110-1107-418.32-10	EDUCATION & SEMINARS	2,625.00	139.00	5,000.00
110-1107-418.32-20	BOOKS, SUBSCRIP & MEMBERS	0.00	0.00	1,000.00
110-1107-418.33-10	CONSULTING & TECHNICAL	19,138.22	851.17	15,000.00
110-1107-418.43-01	MAINTENANCE CONTRACTS	128,690.57	108,174.02	89,000.00
110-1107-418.53-01	TELEPHONE	480.88	417.69	700.00
110-1107-418.53-02	CELL PHONES	755.74	650.67	1,650.00
110-1107-418.53-03	INTERNET SERVICE	19,087.95	20,847.90	24,000.00
110-1107-418.58-01	TRAVEL EXPENSE	1,573.67	1,124.27	2,000.00
110-1107-418.60-01	OFFICE SUPPLIES	147.54	116.02	500.00
110-1107-418.61-01	POSTAGE/FREIGHT	0.00	865.15	500.00
110-1107-418.61-20	FAC & EQUIP MAINT SUPPLIE	543.06	2,047.02	3,000.00
110-1107-418.61-30	SPECIALIZED DEPT SUPPLIES	2,231.94	837.72	3,000.00
110-1107-418.62-03	GAS, OIL & LUBE	20.77	0.00	500.00
	OPERATIONS & MAINTENANCE	175,295.34	136,070.63	145,850.00
110-1107-418.74-01	NEW EQUIPMENT PURCHASES	1,890.98	0.00	5,000.00
110-1107-418.74-10	REPLACEMENT EQUIPMENT	0.00	10,475.98	0.00
110-1107-418.74-15	COMPUTER EQUIPMENT	261,519.73	54,750.13	35,000.00
	MACHINERY & EQUIPMENT	263,410.71	65,226.11	40,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1107-571.78-02	FIBER NETWORK PROJECT	432,340.42	0.00	0.00
	CAPITAL PROJECTS	432,340.42	0.00	0.00
	DATA PROCESSING	1,078,884.55	468,086.12	483,001.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

DATA PROCESSING NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Technical Support Specialist	61	6,876.00
Computer Support Specialist II	50	4,630.00
Computer Support Specialist II	50	4,322.00
New Equipment Purchases		
Miscellaneous Equipment Costs		5,000.00
Computer Equipment		
Auditing/logging software		10,000.00
Mobile wireless access point hardware		1,000.00
Blade		3,000.00
Misc CPU Equipment/Emergency Reserve		15,000.00
Additional website module		6,000.00
		35,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
POLICE DEPARTMENT

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1201-421.10-11	REGULAR	3,512,834.45	3,805,581.96	3,892,000.00
110-1201-421.10-12	OVERTIME	534,102.87	450,208.05	590,000.00
110-1201-421.10-13	SEASONAL	44,444.38	44,450.82	47,000.00
110-1201-421.10-18	ON-CALL PAY	4,546.06	5,171.27	5,400.00
	SALARIES & WAGES	4,095,927.76	4,305,412.10	4,534,400.00
110-1201-421.20-10	GROUP LIFE INS	2,212.72	2,412.48	2,800.00
110-1201-421.20-11	HEALTH INSURANCE	673,734.87	691,199.39	810,000.00
110-1201-421.20-20	SOCIAL SECURITY	60,472.62	62,437.68	66,400.00
110-1201-421.20-21	MEDICARE	51,162.97	54,848.39	60,400.00
110-1201-421.20-30	PENSION	41,259.58	42,982.94	59,200.00
110-1201-421.20-31	POLICE PENSION	637,596.58	673,399.04	725,000.00
	UNEMPLOYMENT			
110-1201-421.20-50	COMPENSATION	0.00	0.00	3,000.00
110-1201-421.20-60	WORKERS COMPENSATION	159,656.70	110,904.29	112,000.00
110-1201-421.20-70	CHRISTMAS GIFTS	3,266.25	3,567.75	3,670.00
110-1201-421.20-80	COMPENSATED ABSENCES	113,183.57	131,834.12	147,500.00
	EMPLOYEE BENEFITS	1,742,545.86	1,773,586.08	1,989,970.00
110-1201-421.21-01	CLOTHING ALLOTMENT	39,466.49	42,702.29	48,648.00
110-1201-421.22-01	HEPATITIS B IMMUNIZATIONS	90.00	0.00	1,575.00
	OTHER PERSONNEL EXPENSE	39,556.49	42,702.29	50,223.00
110-1201-421.32-01	CIVIL SERVICE TESTING	6,155.78	4,130.00	10,600.00
110-1201-421.32-10	EDUCATION & SEMINARS	25,726.00	17,574.00	25,385.00
110-1201-421.32-20	BOOKS, SUBSCRIP & MEMBERS	11,399.05	10,087.76	8,400.00
110-1201-421.33-10	CONSULTING & TECHNICAL	20,032.34	0.00	1,000.00
110-1201-421.34-01	SPECIAL INVESTIGATIONS	14,558.74	10,594.80	27,500.00
110-1201-421.34-10	K-9 PROGRAM	5,847.41	13,271.53	15,000.00
110-1201-421.43-01	MAINTENANCE CONTRACTS	14,963.20	28,568.79	35,700.00
110-1201-421.43-10	BUILDING & GROUNDS MAINT	2,794.02	947.19	6,000.00
110-1201-421.43-11	RADIO EXPENSE	6,560.17	10,006.05	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	117.63	500.00
110-1201-421.45-06	PRISONER BOARDING-COUNTY	171,470.93	138,314.08	145,000.00
110-1201-421.45-07	CROSSING GUARDS	19,700.00	24,155.00	24,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1201-421.53-01	TELEPHONE	13,994.68	10,544.26	13,700.00
110-1201-421.53-02	CELL PHONES	15,022.44	11,454.24	21,000.00
110-1201-421.58-01	TRAVEL EXPENSE	22,983.74	19,888.80	25,385.00
110-1201-421.60-01	OFFICE SUPPLIES	21,202.56	15,851.92	19,000.00
110-1201-421.61-01	POSTAGE/FREIGHT	7,983.10	6,118.05	7,500.00
110-1201-421.61-10	D.A.R.E./PR	15,213.57	11,124.71	15,332.00
110-1201-421.61-11	D.A.R.E.GRANTS/DONATIONS	0.00	1,554.58	895.00
110-1201-421.61-16	CAMP F.E.A.T.	5,366.32	8,672.38	9,000.00
110-1201-421.61-17	CAMP LITE	17,705.18	11,802.96	11,176.00
110-1201-421.61-20	FAC & EQUIP MAINT SUPPLIE	5,057.41	4,254.31	5,000.00
110-1201-421.61-25	VEHICLE MAINTENANCE	64,080.14	67,002.97	42,200.00
110-1201-421.61-30	SPECIALIZED DEPT SUPPLIES	31,677.58	31,739.74	30,531.00
110-1201-421.61-31	FIRING RANGE BUDGET	1,733.20	23,315.58	28,140.00
110-1201-421.61-32	PUBLIC RELATIONS SUPPLIES	6,829.61	6,879.64	8,200.00
110-1201-421.61-34	EVIDENCE SUPPLIES	11,541.75	8,812.65	16,000.00
110-1201-421.62-03	GAS, OIL & LUBE	93,834.82	92,072.11	115,000.00
	OPERATIONS & MAINTENANCE	633,433.74	588,855.73	688,144.00
110-1201-421.74-01	NEW EQUIPMENT PURCHASES	36,042.72	10,666.11	13,191.00
110-1201-421.74-10	REPLACEMENT EQUIPMENT	12,227.02	3,145.38	11,766.00
110-1201-421.74-15	COMPUTER EQUIPMENT	24,339.46	31,664.50	32,600.00
110-1201-421.74-20	VEHICLE PURCHASES	221,021.55	129,010.28	140,950.00
110-1201-421.74-30	HOMELAND SEC LAW ENFORC	17,646.00	35,444.81	36,550.00
110-1201-421.74-35	09 RECOVERY ACT FUNDS	0.00	0.00	350,382.00
	MACHINERY & EQUIPMENT	311,276.75	209,931.08	585,439.00
110-1201-571.83-01	DISPATCH UPGRADE/REPLACMT	0.00	21,500.00	167,000.00
110-1201-571.83-05	COMBINED COMM CENTER	0.00	0.00	291,732.00
		0.00	21,500.00	458,732.00
	POLICE DEPARTMENT	6,822,740.60	6,941,987.28	8,306,908.00

CITY OF ROCK SPRINGS FINAL BUDGET 2010-2011

POLICE DEPARTMENT NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
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	5,238.00
Police Sergeant	57	5,803.00
Police Sergeant	57	6,229.00
Police Sergeant	57	5,395.00
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	4,114.00
Police Officer	48	4,541.00
Police Officer	48	4,407.00
Police Officer	48	4,541.00
Police Officer	48	4,768.00
Police Officer	48	4,769.00
Police Officer	48	4,988.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

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
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	48	3,994.00
Police Officer	48	3,994.00
Police Officer	48	3,994.00
Police Officer -Vacant	48	3,994.00
Police Officer -Vacant	48	3,994.00
Community/Detention Officer	46	4,627.00
Communications Supervisor	48	4,988.00
Senior Communications Officer	44	4,519.00
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	3,080.00
Communications Officer I	36	3,080.00
Communications Officer I	36	3,080.00
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	2,827.00
Parking Control Control/Nuisance Officer	34	2,912.00

Seasonal Positions

3 Crossing Guards - Seasonal	39.45	per day 181days
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CITY OF ROCK SPRINGS FINAL BUDGET 2010-2011

3 Camp Counselors - Seasonal	480 hrs each	1440	Hrs/Yr
Part Time Clerk - Records		1040	Hrs/Yr

DARE Donations - Carryover FY10	895.00
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New Equipment Purchases

Bike Helmets	300.00
Bike Parts & Tools	500.00
Tasers with Software Adapters	2,700.00
Patrol Digital Cameras - 4	750.00
Motorola XTS 2500 Portable Radio	3,024.00
Shotgun	567.00
Pistol	650.00
Rifles	1,500.00
40 mm Less Lethal Launcher	3,200.00
	13,191.00

Replacement Equipment

Radar Unit	2,050.00
Shotguns	567.00
Portable Radio Batteries - 30	2,400.00
Motorola XTS 2500 Portable Radios - 2	6,048.00
Detective Chairs - 5	701.00
	11,766.00

Computer Equipment

Laptops - 12	14,000.00
Desktops - 5	15,000.00
	29,000.00

Vehicle Purchases

Patrol Vehicles - 5	105,000.00
Radio Units - Wyolink capable - 5	19,500.00
Gun Racks - 5	2,050.00
Cages - 5	2,400.00
Emergency Light Systems - 5	9,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

Computer Desk - Console Mount - 5	3,000.00
	140,950.00
Homeland Security Law Enforcement - Carryover FY10	36,550.00
09 Recovery Act Funds - Carryover FY10	350,382.00
Dispatch Upgrade/Replacement - Carryover FY10	48,500.00
Combined Communication Center - Carryover FY10	272,168.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
ANIMAL CONTROL

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1202-425.10-11	REGULAR	147,943.52	145,348.80	144,600.00
110-1202-425.10-12	OVERTIME	26,391.15	29,406.94	27,200.00
	SALARIES & WAGES	174,334.67	174,755.74	171,800.00
110-1202-425.20-10	GROUP LIFE INS	101.16	99.15	125.00
110-1202-425.20-11	HEALTH INSURANCE	27,903.00	22,383.84	29,500.00
110-1202-425.20-20	SOCIAL SECURITY	10,977.97	10,978.46	11,100.00
110-1202-425.20-21	MEDICARE	2,567.46	2,567.56	2,600.00
110-1202-425.20-30	PENSION	19,518.32	19,054.84	24,500.00
	UNEMPLOYMENT			
110-1202-425.20-50	COMPENSATION	0.00	0.00	500.00
110-1202-425.20-60	WORKERS COMPENSATION	7,073.96	4,615.95	4,300.00
110-1202-425.20-70	CHRISTMAS GIFTS	150.75	150.75	151.00
110-1202-425.20-80	COMPENSATED ABSENCES	6,119.56	4,843.95	6,000.00
	EMPLOYEE BENEFITS	74,412.18	64,694.50	78,776.00
110-1202-425.21-01	CLOTHING ALLOTMENT	1,162.96	1,330.06	1,188.00
	OTHER PERSONNEL EXPENSE	1,162.96	1,330.06	1,188.00
110-1202-425.32-10	EDUCATION & SEMINARS	0.00	0.00	1,500.00
110-1202-425.41-11	WATER	494.40	473.15	800.00
110-1202-425.41-12	SEWER	407.11	491.61	650.00
110-1202-425.43-10	BUILDING & GROUNDS MAINT	2,607.15	3,721.66	6,000.00
110-1202-425.44-01	CANINE NEUTER/SPAY INCENT	1,640.00	2,455.76	2,500.00
110-1202-425.53-01	TELEPHONE	1,098.35	691.85	1,840.00
110-1202-425.53-02	CELL PHONES	736.60	433.94	850.00
110-1202-425.58-01	TRAVEL EXPENSE	0.00	0.00	500.00
110-1202-425.60-01	OFFICE SUPPLIES	263.28	23.99	0.00
110-1202-425.61-01	POSTAGE/FREIGHT	0.00	0.44	0.00
110-1202-425.61-20	FAC & EQUIP MAINT SUPPLIE	1,144.54	3,285.63	5,000.00
110-1202-425.61-30	SPECIALIZED DEPT SUPPLIES	9,759.03	9,736.53	9,550.00
110-1202-425.62-01	NATURAL GAS	3,296.90	3,679.35	5,000.00
110-1202-425.62-02	ELECTRICITY	1,840.48	2,281.32	2,500.00
110-1202-425.62-03	GAS, OIL & LUBE	4,894.22	3,642.75	7,000.00
	OPERATIONS & MAINTENANCE	28,182.06	30,917.98	43,690.00
110-1202-425.74-01	NEW EQUIPMENT PURCHASES	4,385.57	458.96	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1202-425.74-10	REPLACEMENT EQUIPMENT	90.82	298.08	298.00
110-1202-425.74-15	COMPUTER EQUIPMENT	69.97	1,245.02	2,400.00
	MACHINERY & EQUIPMENT	4,546.36	2,002.06	2,698.00
110-1202-571.86-01	BUILDING EXPANSION	21,977.11	195,572.16	0.00
110-1202-571.86-02	PARKING LOT PAVING	2,887.50	0.00	37,208.00
	CAPITAL PROJECTS	24,864.61	195,572.16	37,208.00
	ANIMAL CONTROL	307,502.84	469,272.50	335,360.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

ANIMAL CONTROL NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Animal Control Supervisor	47	4,866.00
Animal Control Officer II	40	4,094.00
Animal Control Assistant	32	2,690.00
Replacement Equipment		
Reception Chairs		298.00
Computer Equipment		
Laptop w/docking station		1,800.00
Laser printer		600.00
		2,400.00
Parking Lot Paving - Carryover FY10		37,208.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
EMERGENCY MANAGEMENT

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1204-429.10-11	REGULAR	48,714.00	51,360.00	0.00
	SALARIES & WAGES	48,714.00	51,360.00	0.00
110-1204-429.20-11	HEALTH INSURANCE	5,595.96	5,595.96	0.00
110-1204-429.20-21	MEDICARE	672.17	696.56	0.00
110-1204-429.20-32	FIREMENS PENSION	8,768.52	9,244.80	0.00
110-1204-429.20-60	WORKERS COMPENSATION	1,897.80	1,289.12	0.00
	EMPLOYEE BENEFITS	16,934.45	16,826.44	0.00
110-1204-429.32-10	EDUCATION & SEMINARS	0.00	0.00	500.00
110-1204-429.53-02	CELL PHONES	231.39	804.84	810.00
110-1204-429.58-01	TRAVEL EXPENSE	0.00	44.30	500.00
110-1204-429.60-01	OFFICE SUPPLIES	0.00	518.00	400.00
110-1204-429.61-03	EMERGENCY MANAGEMENT	12,280.30	3,592.29	13,100.00
110-1204-429.61-20	FAC & EQUIP MAINT SUPPLIE	1,195.84	3,833.00	4,000.00
110-1204-429.62-02	ELECTRICITY	581.10	768.41	800.00
	OPERATIONS & MAINTENANCE	14,288.63	9,560.84	20,110.00
110-1204-429.74-25	REGIONAL RESPONSE TEAM	52,965.97	49,322.00	123,008.00
	MACHINERY & EQUIPMENT	52,965.97	49,322.00	123,008.00
	EMERGENCY MANAGEMENT	132,903.05	127,069.28	143,118.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

EMERGENCY MANAGEMENT NOTES

Homeland Security - Regional Response Team Carryover	123,008.00
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**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
FIRE DEPARTMENT

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1205-422.10-11	REGULAR	2,364,367.62	2,342,893.64	2,300,000.00
110-1205-422.10-12	OVERTIME	306,910.71	312,831.12	425,000.00
	SALARIES & WAGES	2,671,278.33	2,655,724.76	2,725,000.00
110-1205-422.20-10	GROUP LIFE INS	1,315.25	1,327.77	1,500.00
110-1205-422.20-11	HEALTH INSURANCE	423,860.02	418,161.66	461,500.00
110-1205-422.20-20	SOCIAL SECURITY	3,220.30	3,301.63	3,400.00
110-1205-422.20-21	MEDICARE	26,999.76	30,941.84	32,000.00
110-1205-422.20-30	PENSION	5,960.40	6,118.16	7,700.00
110-1205-422.20-32	FIREMENS PENSION	419,165.39	424,216.82	463,000.00
	UNEMPLOYMENT			
110-1205-422.20-50	COMPENSATION	0.00	0.00	500.00
110-1205-422.20-60	WORKERS COMPENSATION	106,411.74	65,927.72	68,000.00
110-1205-422.20-70	CHRISTMAS GIFTS	1,758.75	1,758.75	1,809.00
110-1205-422.20-80	COMPENSATED ABSENCES	72,388.23	31,343.95	40,000.00
	EMPLOYEE BENEFITS	1,061,079.84	983,098.30	1,079,409.00
110-1205-422.21-01	CLOTHING ALLOTMENT	16,841.18	17,309.21	25,000.00
110-1205-422.21-02	SICK LEAVE RESERVE	17,734.41	0.00	32,000.00
110-1205-422.22-02	PHYSICALS/BLOOD TESTS	22,988.28	18,909.85	25,000.00
	OTHER PERSONNEL EXPENSE	57,563.87	36,219.06	82,000.00
110-1205-422.32-10	EDUCATION & SEMINARS	1,556.50	691.78	6,000.00
110-1205-422.32-20	BOOKS, SUBSCRIP & MEMBERS	1,617.15	5,008.24	3,240.00
110-1205-422.41-11	WATER	3,014.48	2,827.81	3,600.00
110-1205-422.41-12	SEWER	1,355.04	1,292.03	1,500.00
110-1205-422.43-01	MAINTENANCE CONTRACTS	4,495.00	4,242.00	5,300.00
110-1205-422.43-10	BUILDING & GROUNDS MAINT	12,213.24	18,676.30	25,000.00
110-1205-422.46-00	LAUNDRY SERVICE/UNIFORMS	1,930.03	2,023.84	2,000.00
110-1205-422.53-01	TELEPHONE	16,398.27	14,119.98	17,000.00
110-1205-422.53-02	CELL PHONES	1,818.09	1,991.96	1,860.00
110-1205-422.55-00	PRINTING & BINDING	134.26	463.06	1,500.00
110-1205-422.58-01	TRAVEL EXPENSE	5,834.76	6,198.59	15,300.00
110-1205-422.60-01	OFFICE SUPPLIES	874.67	376.32	1,000.00
110-1205-422.61-01	POSTAGE/FREIGHT	850.69	932.49	1,000.00
110-1205-422.61-12	ARSON TASK FORCE	323.50	0.00	300.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1205-422.61-13	FIRE PREVENTION	4,366.06	5,591.31	7,800.00
110-1205-422.61-14	HAZARDOUS MAT TRAINING	543.66	1,711.71	3,000.00
110-1205-422.61-15	SAFETY SEAT PROGRAM	726.25	5,149.99	1,242.00
110-1205-422.61-20	FAC & EQUIP MAINT SUPPLIE	25,304.57	26,614.35	35,000.00
110-1205-422.61-30	SPECIALIZED DEPT SUPPLIES	30,488.18	36,565.58	41,500.00
110-1205-422.62-01	NATURAL GAS	9,964.48	9,361.27	17,000.00
110-1205-422.62-02	ELECTRICITY	10,202.11	12,394.09	12,000.00
110-1205-422.62-03	GAS, OIL & LUBE	22,642.85	20,314.23	27,000.00
110-1205-422.63-05	COMMUNICATIONS PROJECT	0.00	0.00	145,822.00
	OPERATIONS & MAINTENANCE	156,653.84	176,546.93	374,964.00
110-1205-422.74-01	NEW EQUIPMENT PURCHASES	87,260.66	23,037.03	0.00
110-1205-422.74-10	REPLACEMENT EQUIPMENT	4,710.00	6,035.85	18,000.00
110-1205-422.74-15	COMPUTER EQUIPMENT	2,475.63	0.00	0.00
110-1205-422.74-20	VEHICLE PURCHASES	479,413.00	0.00	51,325.00
110-1205-422.74-23	FIRE ENGINE REPL-6 YEAR	100,000.00	100,000.00	100,000.00
110-1205-422.74-24	FACILITY CONSTRUCT RESERV	50,000.00	0.00	100,000.00
	MACHINERY & EQUIPMENT	723,859.29	129,072.88	269,325.00
110-1205-571.77-02	ENERGY RETROFIT	0.00	0.00	57,300.00
	CAPITAL PROJECTS	0.00	0.00	57,300.00
	FIRE DEPARTMENT	4,670,435.17	3,980,661.93	4,587,998.00

CITY OF ROCK SPRINGS FINAL BUDGET 2010-2011

FIRE DEPARTMENT NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
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	5,240.00
Fire Captain	57	5,240.00
Fire Captain	57	5,240.00
Firefighter	48	4,988.00
Firefighter	48	3,994.00
Firefighter	48	4,114.00
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	4,988.00
Firefighter	48	4,537.00
Firefighter	48	4,114.00
Firefighter	48	4,988.00
Firefighter	48	4,988.00
Firefighter	48	3,994.00
Firefighter	48	4,988.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

Firefighter	48	4,537.00
Senior Administrative Assistant	44	4,519.00

Safety Seat Program - Carryover FY10		242.00
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Communications Project - Carryover FY10		145,822.00
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Replacement Equipment

Medical response bags - 5		2,000.00
Pagers		5,000.00
Copier		12,000.00
		19,000.00

Vehicle Purchases

Utility/Rescue Truck - Replacement - Carryover FY10		51,325.00
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Energy Retrofit - Carryover FY10		57,300.00
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**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
ADMINISTRATION/ENGINEERING

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1301-433.10-11	REGULAR	169,960.12	237,108.54	265,000.00
110-1301-433.10-12	OVERTIME	0.00	185.76	3,800.00
	SALARIES & WAGES	169,960.12	237,294.30	268,800.00
110-1301-433.20-10	GROUP LIFE INS	56.91	97.04	150.00
110-1301-433.20-11	HEALTH INSURANCE	19,470.69	32,962.28	44,000.00
110-1301-433.20-20	SOCIAL SECURITY	10,399.19	14,850.49	17,200.00
110-1301-433.20-21	MEDICARE	2,522.90	3,566.27	4,000.00
110-1301-433.20-30	PENSION	17,491.44	25,879.57	37,000.00
	UNEMPLOYMENT			
110-1301-433.20-50	COMPENSATION	0.00	0.00	500.00
110-1301-433.20-60	WORKERS COMPENSATION	6,906.09	6,500.86	6,500.00
110-1301-433.20-70	CHRISTMAS GIFTS	100.50	150.75	201.00
110-1301-433.20-80	COMPENSATED ABSENCES	6,664.44	14,781.17	9,300.00
	EMPLOYEE BENEFITS	63,612.16	98,788.43	118,851.00
110-1301-433.32-10	EDUCATION & SEMINARS	263.00	1,072.50	7,000.00
110-1301-433.32-20	BOOKS, SUBSCRIP & MEMBERS	91.00	456.75	1,000.00
110-1301-433.33-10	CONSULTING & TECHNICAL	94,076.12	127,910.53	350,000.00
110-1301-433.43-01	MAINTENANCE CONTRACTS	7,348.00	10,948.00	12,500.00
110-1301-433.53-01	TELEPHONE	974.29	821.43	1,000.00
110-1301-433.53-02	CELL PHONES	1,190.58	1,084.10	1,500.00
110-1301-433.55-00	PRINTING & BINDING	82.37	152.12	500.00
110-1301-433.58-01	TRAVEL EXPENSE	507.27	2,102.46	4,500.00
110-1301-433.60-01	OFFICE SUPPLIES	1,798.03	914.48	1,500.00
110-1301-433.61-01	POSTAGE/FREIGHT	88.60	298.98	500.00
110-1301-433.61-20	FAC & EQUIP MAINT SUPPLIE	239.62	1,991.12	2,500.00
110-1301-433.61-30	SPECIALIZED DEPT SUPPLIES	121.14	6,193.99	500.00
110-1301-433.62-03	GAS, OIL & LUBE	2,026.46	2,556.33	3,500.00
	OPERATIONS & MAINTENANCE	108,806.48	156,502.79	386,500.00
110-1301-433.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	15,000.00
110-1301-433.74-15	COMPUTER EQUIPMENT	4,815.20	2,392.76	2,000.00
110-1301-433.74-20	VEHICLE PURCHASES	38,200.00	0.00	35,000.00
	MACHINERY & EQUIPMENT	43,015.20	2,392.76	52,000.00

**CITY OF ROCK SPRINGS
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110-1301-571.71-01	AERIAL PHOTOGRAPHY	0.00	0.00	20,000.00
110-1301-571.84-01	GIS SYSTEM	38,739.15	250,823.33	257,732.00
110-1301-571.84-10	BITTER CR RECONSTRUCTION	387,603.50	413,948.53	2,659,853.00
	CAPITAL PROJECTS	426,342.65	664,771.86	2,937,585.00
	ADMINISTRATION/ENGINEERING	811,736.61	1,159,750.14	3,763,736.00

CITY OF ROCK SPRINGS FINAL BUDGET 2010-2011

ADMINISTRATION/ENGINEERING NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Engineering & Operations	73	9,247.00
Civil Engineer II	64	5,929.00
Civil Engineer I	60	5,533.00
Summer Intern	480 hrs	480 hrs/yr
Consulting & Technical		
Storm water design		200,000.00
Traffic signal design		60,000.00
Striping Contract		15,000.00
Miscellaneous		75,000.00
		350,000.00
GIS System		
Carryover FY10		107,732.00
New Equipment		
Network copier/printer		4,000.00
Office Furniture		11,000.00
		15,000.00
Computer Equipment		
New Computer		2,000.00
Vehicle Purchases		
Engineering Vehicle		35,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
STREET DEPARTMENT

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1303-431.10-11	REGULAR	591,197.76	598,131.04	606,500.00
110-1303-431.10-12	OVERTIME	5,038.59	8,065.67	33,200.00
110-1303-431.10-13	SEASONAL	15,040.00	8,191.00	15,100.00
110-1303-431.10-18	ON-CALL PAY	2,990.53	4,474.64	9,500.00
	SALARIES & WAGES	614,266.88	618,862.35	664,300.00
110-1303-431.20-10	GROUP LIFE INS	411.28	403.29	500.00
110-1303-431.20-11	HEALTH INSURANCE	133,842.63	123,557.96	153,000.00
110-1303-431.20-20	SOCIAL SECURITY	37,615.52	38,324.23	44,000.00
110-1303-431.20-21	MEDICARE	8,797.03	8,962.94	10,500.00
110-1303-431.20-30	PENSION	66,629.46	68,756.12	96,500.00
	UNEMPLOYMENT			
110-1303-431.20-50	COMPENSATION	0.00	0.00	500.00
110-1303-431.20-60	WORKERS COMPENSATION	23,812.71	16,150.64	17,000.00
110-1303-431.20-70	CHRISTMAS GIFTS	603.00	603.00	603.00
110-1303-431.20-80	COMPENSATED ABSENCES	10,586.58	15,227.90	35,000.00
	EMPLOYEE BENEFITS	282,298.21	271,986.08	357,603.00
110-1303-431.21-03	SAFETY CLOTHING	1,098.07	3,500.08	5,500.00
	OTHER PERSONNEL EXPENSE	1,098.07	3,500.08	5,500.00
110-1303-431.32-10	EDUCATION & SEMINARS	0.00	0.00	1,500.00
110-1303-431.41-11	WATER	3,418.40	3,112.01	10,000.00
110-1303-431.41-12	SEWER	711.65	588.38	700.00
110-1303-431.43-10	BUILDING & GROUNDS MAINT	19,388.10	22,009.05	50,000.00
110-1303-431.43-25	COUNCIL PROJECTS	8,334.00	8,430.00	50,000.00
110-1303-431.46-00	LAUNDRY SERVICE/UNIFORMS	4,672.18	4,406.11	6,500.00
110-1303-431.53-01	TELEPHONE	1,600.74	1,474.56	2,500.00
110-1303-431.53-02	CELL PHONES	1,524.27	907.79	2,000.00
110-1303-431.53-03	INTERNET SERVICE	289.75	0.00	0.00
110-1303-431.58-01	TRAVEL EXPENSE	0.00	0.00	500.00
110-1303-431.60-01	OFFICE SUPPLIES	32.99	219.79	500.00
110-1303-431.61-01	POSTAGE/FREIGHT	70.73	0.00	500.00
110-1303-431.61-20	FAC & EQUIP MAINT SUPPLIE	86,158.55	61,585.56	94,000.00
110-1303-431.61-30	SPECIALIZED DEPT SUPPLIES	258,387.93	204,921.62	300,000.00
110-1303-431.62-01	NATURAL GAS	9,826.91	9,008.24	15,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1303-431.62-02	ELECTRICITY	14,598.93	16,056.60	20,000.00
110-1303-431.62-03	GAS, OIL & LUBE	62,682.94	53,503.32	95,000.00
110-1303-431.62-04	STREET LIGHTING	285,760.25	277,608.66	280,000.00
110-1303-431.62-05	STREET LIGHT REPLACEMENT	0.00	19,535.00	30,000.00
	OPERATIONS & MAINTENANCE	757,458.32	683,366.69	958,700.00
110-1303-431.71-01	STREET REHAB PROGRAM	543,531.01	0.00	700,000.00
110-1303-431.71-02	ADA CONCRETE PROJECT	226,131.75	386,386.27	200,000.00
110-1303-431.71-03	QUANSET HUT/STORAGE BLDG	46,064.34	0.00	0.00
110-1303-431.71-06	CRACK SEALING	66,082.50	52,560.81	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	976,993.01	936,700.04	850,000.00
110-1303-431.71-09	CONCRETE REPLACEMENT	362,086.86	594,347.33	500,000.00
	HIGHWAY PROJECTS	2,220,889.47	1,969,994.45	2,355,000.00
110-1303-431.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	7,500.00
110-1303-431.74-10	REPLACEMENT EQUIPMENT	590,624.78	0.00	40,000.00
110-1303-431.74-30	EQUIPMENT RESERVE	0.00	50,000.00	0.00
	MACHINERY & EQUIPMENT	590,624.78	50,000.00	47,500.00
110-1303-571.71-07	"A" ST VIADUCT	62,099.01	129.42	0.00
110-1303-571.71-08	ARS PROJECTS	320,217.27	402,266.05	300,000.00
110-1303-571.71-09	COLLEGE DR CONNECTOR PROJ	2,785,593.69	4,709,480.11	0.00
110-1303-571.71-10	M ST UNDERPASS REHABILITA	115,384.08	2,302,773.02	10,000.00
110-1303-571.71-12	BIKE PATH PROJECT	0.00	0.00	100,000.00
110-1303-571.71-21	TRAFFIC CONSIDERATIONS	8,295.50	74,500.00	350,500.00
110-1303-571.71-22	GATEWAY PEDESTRIAN CROSSG	5,190.00	0.00	0.00
110-1303-571.71-23	BLAIRTOWN IMPROV PROJECT	0.00	1,348,573.50	0.00
110-1303-571.71-24	ROADWAY PROJECT RESERVE	0.00	323,000.00	1,250,000.00
110-1303-571.71-27	INDUSTRIAL DR CONNECTOR	121,512.78	4,318,160.39	974,905.00
110-1303-571.71-28	STORMWATER REHAB FUND	0.00	1,042,447.22	2,735,847.00
	CAPITAL PROJECTS	3,418,292.33	14,521,329.71	5,721,252.00
	STREET DEPARTMENT	7,884,928.06	18,119,039.36	10,109,855.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

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	3,619.00	
Maintenance Worker II	40	3,512.00	
Maintenance Worker II	40	4,094.00	
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	
8-Month Seasonal		1280	hrs/yr
Street Rehabilitation - Carryover FY10		225,000.00	
ADA Concrete Project			
Carryover FY 09		206,004.00	
Crack Sealing			
Carryover FY 09		31,136.00	
Channel Cleaning/Improvement			
Hay Donation for Bitter Creek Cleanup		5,000.00	
Street Overlay			
Carryover FY09		92,887.00	
Concrete Replacement			
Carryover FY09		396,076.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

New Equipment Purchases

72" Angle broom w/hydro angle	7,500.00
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Replacement Equipment

Used crew cab diesel pickup	40,000.00
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Street Rehab Program - Carryover FY10	200,000.00
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A Street Viaduct - Carryover FY 10	70,000.00
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ARS Projects - Carryover FY 10	416,387.00
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College Drive Connector - Carryover FY 10	859,602.00
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M Street Underpass Rehabilitation - Carryover FY10	10,000.00
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Traffic Considerations - Carryover FY10	150,500.00
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Roadway Project Reserve - Carryover FY10	250,000.00
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Industrial Drive Connector - Carryover FY10	974,905.00
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Storm water Rehab Fund - Carryover FY10	1,735,847.00
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**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
CEMETERY

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1304-434.10-11	REGULAR	159,360.00	165,768.00	165,800.00
110-1304-434.10-12	OVERTIME	1,362.78	1,439.17	8,150.00
110-1304-434.10-13	SEASONAL	79,574.71	76,026.50	107,000.00
	SALARIES & WAGES	240,297.49	243,233.67	280,950.00
110-1304-434.20-10	GROUP LIFE INS	115.92	120.24	150.00
110-1304-434.20-11	HEALTH INSURANCE	30,662.64	25,143.48	32,500.00
110-1304-434.20-20	SOCIAL SECURITY	14,770.40	14,881.77	18,000.00
110-1304-434.20-21	MEDICARE	3,454.38	3,480.59	4,300.00
110-1304-434.20-30	PENSION	18,148.75	18,797.82	24,700.00
	UNEMPLOYMENT			
110-1304-434.20-50	COMPENSATION	1,505.92	0.00	2,000.00
110-1304-434.20-60	WORKERS COMPENSATION	9,487.59	6,251.79	700.00
110-1304-434.20-70	CHRISTMAS GIFTS	150.75	150.75	151.00
110-1304-434.20-80	COMPENSATED ABSENCES	1,706.61	0.00	5,000.00
	EMPLOYEE BENEFITS	80,002.96	68,826.44	87,501.00
110-1304-434.21-03	SAFETY CLOTHING	402.04	462.77	1,000.00
	OTHER PERSONNEL EXPENSE	402.04	462.77	1,000.00
110-1304-434.32-10	EDUCATION & SEMINARS	0.00	140.00	1,000.00
110-1304-434.41-11	WATER	1,295.64	1,091.67	5,000.00
110-1304-434.41-12	SEWER	372.98	349.81	400.00
110-1304-434.43-10	BUILDING & GROUNDS MAINT	66,143.40	22,386.01	47,000.00
110-1304-434.46-00	LAUNDRY SERVICE/UNIFORMS	2,131.12	2,320.34	2,000.00
110-1304-434.53-01	TELEPHONE	2,307.54	1,777.34	2,000.00
110-1304-434.53-02	CELL PHONES	1,048.71	650.76	1,800.00
110-1304-434.58-01	TRAVEL EXPENSE	328.28	394.03	1,000.00
110-1304-434.61-01	POSTAGE/FREIGHT	20.05	52.01	100.00
110-1304-434.61-20	FAC & EQUIP MAINT SUPPLIE	13,720.47	14,725.24	32,000.00
110-1304-434.61-30	SPECIALIZED DEPT SUPPLIES	11,456.54	5,718.32	9,500.00
110-1304-434.61-35	WEED CHEMICALS	9,814.55	7,062.78	12,000.00
110-1304-434.62-01	NATURAL GAS	2,228.12	2,264.40	5,000.00
110-1304-434.62-02	ELECTRICITY	15,839.53	15,665.81	20,000.00
110-1304-434.62-03	GAS, OIL & LUBE	12,539.44	10,613.27	20,000.00
	OPERATIONS & MAINTENANCE	139,246.37	85,211.79	158,800.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1304-434.74-01	NEW EQUIPMENT PURCHASES	837.00	549.00	33,000.00
110-1304-434.74-10	REPLACEMENT EQUIPMENT	2,117.71	0.00	15,000.00
110-1304-434.74-15	COMPUTER EQUIPMENT	18,615.00	7,551.47	750.00
	MACHINERY & EQUIPMENT	21,569.71	8,100.47	48,750.00
110-1304-571.74-07	CEMETERY IMPROVEMENTS	0.00	0.00	32,000.00
110-1304-571.74-09	WEED MITIGATION	98,532.73	79,676.20	80,000.00
	CAPITAL PROJECTS	98,532.73	79,676.20	112,000.00
	CEMETERY	580,051.30	485,511.34	689,001.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

CEMETERY NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Cemetery & Weed Supervisor	57	6,229.00	
Senior Maintenance Worker	46	4,073.00	
Maintenance Worker II	40	3,512.00	
Seasonal Positions			
8-Month Seasonal	1280	1280	total hrs/yr
6 8-Month Seasonal	1040 hrs/ea	6240	total hrs/yr
5 3-Month Seasonal	480 hrs/ea	2400	total hrs/yr
New Equipment			
3" Trash pump		3,000.00	
Vehicle		30,000.00	
		33,000.00	
Replacement Equipment			
Weed Trimmers		2,000.00	
Zero Turn Mower		9,500.00	
Drinking fountain in shop		1,500.00	
Trash Cans		2,000.00	
		15,000.00	
Computer Equipment			
Software license		750.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
PARKS

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1401-452.10-11	REGULAR	260,280.00	260,171.12	274,650.00
110-1401-452.10-12	OVERTIME	6,849.57	7,131.40	12,000.00
110-1401-452.10-13	SEASONAL	168,170.06	180,509.38	197,500.00
	SALARIES & WAGES	435,299.63	447,811.90	484,150.00
110-1401-452.20-10	GROUP LIFE INS	183.36	197.06	200.00
110-1401-452.20-11	HEALTH INSURANCE	58,565.70	49,673.61	64,000.00
110-1401-452.20-20	SOCIAL SECURITY	27,021.50	27,847.67	31,500.00
110-1401-452.20-21	MEDICARE	6,319.48	6,499.53	7,400.00
110-1401-452.20-30	PENSION	30,336.96	30,214.29	42,850.00
	UNEMPLOYMENT			
110-1401-452.20-50	COMPENSATION	14,881.56	16,764.52	15,000.00
110-1401-452.20-60	WORKERS COMPENSATION	17,345.01	11,645.28	12,100.00
110-1401-452.20-70	CHRISTMAS GIFTS	251.25	251.25	252.00
110-1401-452.20-80	COMPENSATED ABSENCES	7,121.03	5,279.10	16,000.00
	EMPLOYEE BENEFITS	162,025.85	148,372.31	189,302.00
110-1401-452.21-03	SAFETY CLOTHING	89.99	0.00	0.00
	OTHER PERSONNEL EXPENSE	89.99	0.00	0.00
110-1401-452.32-10	EDUCATION & SEMINARS	1,905.00	0.00	450.00
110-1401-452.32-20	BOOKS, SUBSCRIP & MEMBERS	700.95	671.00	535.00
110-1401-452.33-10	CONSULTING & TECHNICAL	0.00	0.00	10,000.00
110-1401-452.41-11	WATER	217,223.16	231,024.79	213,000.00
110-1401-452.41-12	SEWER	866.12	1,086.06	1,250.00
110-1401-452.43-10	BUILDING & GROUNDS MAINT	37,245.98	32,190.16	49,000.00
110-1401-452.46-00	LAUNDRY SERVICE/UNIFORMS	959.00	3,451.32	3,500.00
110-1401-452.53-01	TELEPHONE	3,886.79	3,132.63	4,300.00
110-1401-452.53-02	CELL PHONES	2,559.10	2,021.42	2,500.00
110-1401-452.58-01	TRAVEL EXPENSE	5,033.89	1,979.29	1,000.00
110-1401-452.60-01	OFFICE SUPPLIES	1,345.74	1,145.14	2,500.00
110-1401-452.61-01	POSTAGE/FREIGHT	38.22	147.17	100.00
110-1401-452.61-20	FAC & EQUIP MAINT SUPPLIE	40,534.11	35,494.69	37,000.00
110-1401-452.61-30	SPECIALIZED DEPT SUPPLIES	58,816.30	79,062.14	56,000.00
110-1401-452.62-01	NATURAL GAS	18,731.16	17,677.06	25,000.00
110-1401-452.62-02	ELECTRICITY	23,486.83	28,972.93	25,954.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1401-452.62-03	GAS, OIL & LUBE	22,382.33	16,097.48	27,951.00
	OPERATIONS & MAINTENANCE	435,714.68	454,153.28	460,040.00
110-1401-452.74-01	NEW EQUIPMENT PURCHASES	88,659.12	38.00	0.00
110-1401-452.74-10	REPLACEMENT EQUIPMENT	36,355.88	33,793.07	0.00
110-1401-452.74-15	COMPUTER EQUIPMENT	1,368.86	0.00	2,500.00
110-1401-452.74-20	VEHICLE PURCHASES	30,000.00	0.00	0.00
	MACHINERY & EQUIPMENT	156,383.86	33,831.07	2,500.00
110-1401-571.73-03	ARTHUR PARK	1,271,222.79	0.00	0.00
110-1401-571.73-05	RAHONCE PARK/SKATE PARK	0.00	13,055.00	3,638.00
110-1401-571.73-07	KIWANIS IMPROVEMENTS	60,321.10	18,676.69	4,682.00
110-1401-571.73-08	DOG PARK-BARK PARK	408,901.21	0.00	0.00
110-1401-571.73-15	PARKS IMPROVEMENTS	143,535.81	61,265.83	262,122.00
110-1401-571.73-16	RSFRC - SPRAY PARK	180,031.20	91,524.26	0.00
110-1401-571.73-18	CHAMBER OF COMM-HDIC	1,770.00	0.00	0.00
110-1401-571.73-19	BUNNING PARK ENTRANCE	0.00	0.00	150,000.00
	CAPTIAL PROJECTS	2,065,782.11	184,521.78	420,442.00
	PARKS	3,255,296.12	1,268,690.34	1,556,434.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

PARKS NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
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	
Seasonal Positions			
11 8-Month Seasonal Employees	1280 hrs/ea	14080	total hrs/yr
2 6-Month Seasonal Employees (new)	880 hrs/ea	1760	total hrs/yr
4 3-Month Seasonal Employees	480 hrs/ea	1920	total hrs/yr
Computer Equipment			
Replacement - crew supervisor computer		2,500.00	
Rahonce Park/ Skate Park - Carryover FY10		3,638.00	
Kiwanis Improvements - Carryover FY10		4,682.00	
Parks Improvements - Carryover FY10		112,122.00	
Bunning Park Entrance - Carryover FY10		150,000.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
GOLF COURSE

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1402-451.10-11	REGULAR	394,364.20	406,153.80	413,000.00
110-1402-451.10-12	OVERTIME	31,219.46	25,632.64	28,000.00
110-1402-451.10-13	SEASONAL	282,341.82	305,472.45	342,000.00
110-1402-451.10-18	ON-CALL PAY	2,469.06	2,028.40	3,000.00
	SALARIES & WAGES	710,394.54	739,287.29	786,000.00
110-1402-451.20-10	GROUP LIFE INS	239.09	246.82	300.00
110-1402-451.20-11	HEALTH INSURANCE	83,095.59	82,635.66	97,500.00
110-1402-451.20-20	SOCIAL SECURITY	43,496.40	45,086.53	50,000.00
110-1402-451.20-21	MEDICARE	10,172.48	10,544.48	11,750.00
110-1402-451.20-30	PENSION	47,111.39	47,426.05	59,500.00
	UNEMPLOYMENT			
110-1402-451.20-50	COMPENSATION	14,448.00	24,712.00	15,000.00
110-1402-451.20-60	WORKERS COMPENSATION	27,810.14	18,926.24	19,500.00
110-1402-451.20-70	CHRISTMAS GIFTS	351.75	351.75	352.00
110-1402-451.20-80	COMPENSATED ABSENCES	2,599.08	2,624.08	19,000.00
	EMPLOYEE BENEFITS	229,323.92	232,553.61	272,902.00
110-1402-451.32-10	EDUCATION & SEMINARS	1,120.00	1,067.75	1,800.00
110-1402-451.32-20	BOOKS, SUBSCRIP & MEMBERS	1,571.00	1,246.00	1,530.00
110-1402-451.33-10	CONSULTING & TECHNICAL	3,034.56	200.00	0.00
110-1402-451.41-11	WATER	105,605.74	9,094.85	10,000.00
110-1402-451.41-12	SEWER	6,760.86	7,362.34	13,200.00
110-1402-451.43-01	MAINTENANCE CONTRACTS	1,746.00	2,282.00	3,500.00
110-1402-451.43-10	BUILDING & GROUNDS MAINT	140,063.99	93,025.83	88,000.00
110-1402-451.46-00	LAUNDRY SERVICE/UNIFORMS	246.15	374.50	2,900.00
110-1402-451.53-01	TELEPHONE	4,234.41	3,404.47	4,500.00
110-1402-451.53-02	CELL PHONES	1,940.81	1,497.51	1,500.00
110-1402-451.53-03	INTERNET SERVICE	1,123.95	335.70	0.00
110-1402-451.54-03	PROMOTIONAL ADVERTISING	1,184.77	549.38	2,500.00
110-1402-451.58-01	TRAVEL EXPENSE	2,703.81	262.31	2,350.00
110-1402-451.60-01	OFFICE SUPPLIES	1,720.95	933.99	1,500.00
110-1402-451.61-01	POSTAGE/FREIGHT	306.27	319.89	500.00
110-1402-451.61-20	FAC & EQUIP MAINT SUPPLIE	92,523.68	110,618.48	88,000.00
110-1402-451.61-30	SPECIALIZED DEPT SUPPLIES	226,237.78	118,655.59	174,912.00
110-1402-451.61-33	SPECIAL PROJECTS	95,169.05	80,826.00	120,000.00
110-1402-451.62-01	NATURAL GAS	17,609.26	16,953.48	25,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1402-451.62-02	ELECTRICITY	134,421.26	146,161.70	170,000.00
110-1402-451.62-03	GAS, OIL & LUBE	30,819.80	34,398.47	45,000.00
	OPERATIONS & MAINTENANCE	870,144.10	629,570.24	756,692.00
110-1402-451.72-02	BUILDING IMPROVEMENTS	0.00	5,499.99	0.00
110-1402-451.72-07	CARPETING REPLACEMENT	18,135.00	0.00	0.00
	BUILDINGS	18,135.00	5,499.99	0.00
110-1402-451.74-01	NEW EQUIPMENT PURCHASES	378,426.06	13,000.00	15,000.00
110-1402-451.74-10	REPLACEMENT EQUIPMENT	71,732.88	17,778.37	0.00
110-1402-451.74-15	COMPUTER EQUIPMENT	474.26	0.00	0.00
110-1402-451.74-24	GOLF CART REPLACEMENT RES	25,000.00	25,000.00	25,000.00
	MACHINERY & EQUIPMENT	475,633.20	55,778.37	40,000.00
110-1402-571.75-03	GOLF PRACTICE FACILITY	0.00	3,636.00	100,364.00
110-1402-571.75-06	NEW 9 HOLES - PHASE #1	874,074.02	0.00	0.00
110-1402-571.75-07	NEW 9 HOLES - PHASE #2	1,282,800.14	145,321.12	0.00
110-1402-571.75-09	THIRD WELL	248,486.33	101,008.81	0.00
	CAPITAL PROJECTS	2,405,360.49	249,965.93	100,364.00
	GOLF COURSE	4,708,991.25	1,912,655.43	1,955,958.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GOLF COURSE NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
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	3,618.00	
Maintenance Worker II	40	4,094.00	
Security		300.00	
 Seasonal Positions			
12 8-Month Seasonal	1280 hrs/ea	15360	total hrs/yr
7 3-Month Seasonal	480 hrs/ea	3360	total hrs/yr
Recreation Supervisor	40	1440	Hrs/Yr
Assistant Golf Pro	35	1280	Hrs/Yr
2 Pro Shop Attendants	1280 hrs/ea	2560	Hrs/Yr
2 Rangers	720 hrs/ea	1440	total hrs/yr
3 Driving Range Employees	480 hrs/ea	1440	total hrs/yr
 New Equipment			
Lease 20 golf cars for 2011 season		15,000.00	
Golf Practice Facility - Carryover FY10		56,364.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
RECREATION

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1403-451.10-11	REGULAR	139,009.14	141,222.00	141,000.00
110-1403-451.10-12	OVERTIME	8,862.63	10,777.59	10,600.00
110-1403-451.10-13	SEASONAL	76,250.90	80,022.01	100,000.00
	SALARIES & WAGES	224,122.67	232,021.60	251,600.00
110-1403-451.20-10	GROUP LIFE INS	77.28	80.16	100.00
110-1403-451.20-11	HEALTH INSURANCE	25,143.48	25,143.48	26,500.00
110-1403-451.20-20	SOCIAL SECURITY	13,704.61	14,272.73	15,800.00
110-1403-451.20-21	MEDICARE	3,205.24	3,338.02	3,700.00
110-1403-451.20-30	PENSION	16,306.54	16,576.96	21,050.00
	UNEMPLOYMENT			
110-1403-451.20-50	COMPENSATION	0.00	270.60	1,000.00
110-1403-451.20-60	WORKERS COMPENSATION	8,786.76	5,963.61	6,100.00
110-1403-451.20-70	CHRISTMAS GIFTS	150.75	150.75	101.00
110-1403-451.20-80	COMPENSATED ABSENCES	0.00	0.00	3,000.00
	EMPLOYEE BENEFITS	67,374.66	65,796.31	77,351.00
110-1403-451.32-10	EDUCATION & SEMINARS	619.00	950.00	900.00
110-1403-451.32-20	BOOKS, SUBSCRIP & MEMBERS	377.00	810.00	1,000.00
110-1403-451.33-10	CONSULTING & TECHNICAL	3,299.00	2,976.25	2,500.00
110-1403-451.43-10	BUILDING & GROUNDS MAINT	27,592.15	17,226.22	12,700.00
110-1403-451.45-10	FIREWORKS	25,000.00	50,000.00	25,000.00
110-1403-451.46-00	LAUNDRY SERVICE/UNIFORMS	1,127.46	1,426.81	2,000.00
110-1403-451.53-01	TELEPHONE	440.60	370.64	300.00
110-1403-451.53-02	CELL PHONES	917.22	509.73	600.00
110-1403-451.54-03	PROMOTIONAL ADVERTISING	9,919.60	8,360.88	5,500.00
110-1403-451.55-00	PRINTING & BINDING	6,828.84	5,991.08	6,000.00
110-1403-451.58-01	TRAVEL EXPENSE	2,822.12	1,269.19	1,100.00
110-1403-451.60-01	OFFICE SUPPLIES	639.85	449.28	600.00
110-1403-451.61-01	POSTAGE/FREIGHT	588.69	316.06	350.00
110-1403-451.61-20	FAC & EQUIP MAINT SUPPLIE	13,669.95	15,955.28	10,250.00
110-1403-451.61-30	SPECIALIZED DEPT SUPPLIES	14,263.04	15,279.28	10,200.00
110-1403-451.61-32	RECREATION PROJECTS	37,878.44	36,851.89	26,500.00
110-1403-451.62-03	GAS, OIL & LUBE	4,188.63	2,736.11	6,000.00
	OPERATIONS & MAINTENANCE	150,171.59	161,478.70	111,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1403-451.74-01	NEW EQUIPMENT PURCHASES	3,024.33	0.00	0.00
110-1403-451.74-15	COMPUTER EQUIPMENT	2,000.00	0.00	0.00
	MACHINERY & EQUIPMENT	5,024.33	0.00	0.00
	RECREATION	446,693.25	459,296.61	440,451.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

RECREATION NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Recreation Program Director	61	6,876.00	
Senior Recreation Supervisor	47	4,866.00	
Seasonal Positions			
2 Adult Supervisors - Senior Citizen's Program	260 hrs/ea	520	total hrs/yr
Adult Supervisor - Senior Citizen's Program	468	468	total hrs/yr
7 Adult Supervisors - Summer Program	480 hrs/ea	3360	total hrs/yr
10 Lifeguards	480 hrs/ea	4800	total hrs/yr

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
CIVIC CENTER

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1404-451.10-11	REGULAR	370,032.26	375,156.61	341,200.00
110-1404-451.10-12	OVERTIME	22,440.02	22,182.85	10,200.00
110-1404-451.10-14	PART TIME	153,832.35	145,805.49	160,000.00
	SALARIES & WAGES	546,304.63	543,144.95	511,400.00
110-1404-451.20-10	GROUP LIFE INS	298.91	290.78	300.00
110-1404-451.20-11	HEALTH INSURANCE	86,110.67	81,204.60	84,000.00
110-1404-451.20-20	SOCIAL SECURITY	33,460.03	33,230.80	34,800.00
110-1404-451.20-21	MEDICARE	7,825.36	7,771.74	8,200.00
110-1404-451.20-30	PENSION	42,820.59	43,671.06	49,750.00
	UNEMPLOYMENT			
110-1404-451.20-50	COMPENSATION	0.00	-79.86	1,000.00
110-1404-451.20-60	WORKERS COMPENSATION	21,255.15	13,987.46	12,300.00
110-1404-451.20-70	CHRISTMAS GIFTS	1,105.50	904.50	905.00
110-1404-451.20-80	COMPENSATED ABSENCES	3,053.70	1,065.22	4,000.00
	EMPLOYEE BENEFITS	195,929.91	182,046.30	195,255.00
110-1404-451.32-10	EDUCATION & SEMINARS	2,318.93	892.48	200.00
110-1404-451.32-20	BOOKS, SUBSCRIP & MEMBERS	429.00	79.20	350.00
110-1404-451.33-10	CONSULTING & TECHNICAL	399.00	1,950.00	3,000.00
110-1404-451.41-01	TELEVISION	364.15	479.40	450.00
110-1404-451.41-11	WATER	6,623.49	5,379.24	6,200.00
110-1404-451.41-12	SEWER	5,500.79	8,121.23	8,200.00
110-1404-451.43-01	MAINTENANCE CONTRACTS	2,409.28	1,021.36	4,250.00
110-1404-451.43-10	BUILDING & GROUNDS MAINT	13,980.25	7,838.08	18,300.00
110-1404-451.46-00	LAUNDRY SERVICE/UNIFORMS	1,454.46	304.00	2,400.00
110-1404-451.53-01	TELEPHONE	3,570.91	2,610.06	2,800.00
110-1404-451.53-02	CELL PHONES	442.87	216.89	300.00
110-1404-451.53-03	INTERNET SERVICE	879.50	0.00	0.00
110-1404-451.54-03	PROMOTIONAL ADVERTISING	4,326.82	1,933.74	6,000.00
110-1404-451.55-00	PRINTING & BINDING	288.26	300.00	800.00
110-1404-451.58-01	TRAVEL EXPENSE	4,724.48	407.25	450.00
110-1404-451.60-01	OFFICE SUPPLIES	4,520.33	2,488.40	3,800.00
110-1404-451.61-01	POSTAGE/FREIGHT	207.36	220.22	400.00
110-1404-451.61-20	FAC & EQUIP MAINT SUPPLIE	77,291.79	43,550.68	69,650.00
110-1404-451.61-30	SPECIALIZED DEPT SUPPLIES	23,833.57	13,165.54	28,350.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1404-451.61-33	SPECIAL PROJECTS	5,484.23	897.60	4,000.00
110-1404-451.62-01	NATURAL GAS	43,245.17	37,479.64	50,000.00
110-1404-451.62-02	ELECTRICITY	42,010.28	40,594.02	60,000.00
110-1404-451.62-03	GAS, OIL & LUBE	616.68	452.04	2,200.00
	OPERATIONS & MAINTENANCE	244,921.60	170,381.07	272,100.00
110-1404-451.72-02	BUILDING IMPROVEMENTS	18,157.75	3,410.00	45,000.00
110-1404-451.72-07	CARPETING REPLACEMENT	13,008.46	0.00	0.00
	BUILDINGS	31,166.21	3,410.00	45,000.00
110-1404-451.74-01	NEW EQUIPMENT PURCHASES	15,055.20	0.00	0.00
110-1404-451.74-10	REPLACEMENT EQUIPMENT	9,599.17	6,417.50	9,525.00
110-1404-451.74-15	COMPUTER EQUIPMENT	1,108.01	1,065.12	0.00
	MACHINERY & EQUIPMENT	25,762.38	7,482.62	9,525.00
	CIVIC CENTER	1,044,084.73	906,464.94	1,033,280.00

CITY OF ROCK SPRINGS FINAL BUDGET 2010-2011

CIVIC CENTER NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Recreation Center Supervisor	61	6,876.00	
Building Maintenance Mechanic II - not funded	46	3,801.00	
Recreation Supervisor	40	4,094.00	
Recreation Supervisor	40	3,278.00	
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	
Part Time Positions			
Substitute Janitor		1040	hrs/yr
5 Aerobics Instructors	260 hrs/ea	1300	total hrs/yr
7 Lifeguards	1196 hrs/ea	8372	total hrs/yr
2 Climbing Wall Attendants	1040 hrs/ea	2080	total hrs/yr
Substitute Lifeguard	520 hrs	520	hrs/yr
Building Improvements			
Wall tile in locker rooms		10,000.00	
CL2 conversion - safety		35,000.00	
Gutters		45,000.00	
Replacement Equipment			
Versamatic vacuum - 18"		750.00	
Auto belay device - recalled		4,800.00	
Portable elevated lifeguard chair		3,975.00	
		9,525.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
INDOOR RECREATION CENTER

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1405-451.10-11	REGULAR	877,789.11	914,463.83	909,000.00
110-1405-451.10-12	OVERTIME	61,729.97	51,885.82	32,000.00
110-1405-451.10-13	SEASONAL	39,725.32	27,466.29	60,400.00
110-1405-451.10-14	PART TIME	239,975.21	248,647.72	327,000.00
	SALARIES & WAGES	1,219,219.61	1,242,463.66	1,328,400.00
110-1405-451.20-10	GROUP LIFE INS	556.56	592.80	650.00
110-1405-451.20-11	HEALTH INSURANCE	134,161.52	143,500.92	162,000.00
110-1405-451.20-20	SOCIAL SECURITY	75,152.93	76,587.84	84,400.00
110-1405-451.20-21	MEDICARE	17,666.56	18,011.61	19,900.00
110-1405-451.20-30	PENSION	104,400.55	107,342.44	134,500.00
	UNEMPLOYMENT			
110-1405-451.20-50	COMPENSATION	6,080.90	0.00	5,000.00
110-1405-451.20-60	WORKERS COMPENSATION	45,001.71	30,058.46	32,200.00
110-1405-451.20-70	CHRISTMAS GIFTS	1,557.75	1,658.25	1,809.00
110-1405-451.20-80	COMPENSATED ABSENCES	11,533.33	11,940.17	31,900.00
	EMPLOYEE BENEFITS	396,111.81	389,692.49	472,359.00
110-1405-451.32-10	EDUCATION & SEMINARS	2,290.99	2,515.45	2,700.00
110-1405-451.32-20	BOOKS, SUBSCRIP & MEMBERS	1,227.53	1,050.00	1,690.00
110-1405-451.33-10	CONSULTING & TECHNICAL	16,397.13	54,283.25	108,000.00
110-1405-451.41-01	TELEVISION	444.05	479.40	420.00
110-1405-451.41-11	WATER	38,646.43	33,276.65	49,500.00
110-1405-451.41-12	SEWER	68,506.32	63,192.57	60,500.00
110-1405-451.43-01	MAINTENANCE CONTRACTS	4,259.00	740.00	2,700.00
110-1405-451.43-10	BUILDING & GROUNDS MAINT	20,503.81	12,415.04	52,400.00
110-1405-451.46-00	LAUNDRY SERVICE/UNIFORMS	4,674.38	4,055.44	9,090.00
110-1405-451.53-01	TELEPHONE	4,131.03	2,873.17	5,800.00
110-1405-451.53-02	CELL PHONES	1,584.50	1,151.26	1,160.00
110-1405-451.53-03	INTERNET SERVICE	1,299.50	0.00	0.00
110-1405-451.54-03	PROMOTIONAL ADVERTISING	16,837.85	10,451.90	9,000.00
110-1405-451.55-00	PRINTING & BINDING	545.45	752.46	3,000.00
110-1405-451.58-01	TRAVEL EXPENSE	5,078.77	667.67	260.00
110-1405-451.60-01	OFFICE SUPPLIES	8,427.00	5,992.81	8,000.00
110-1405-451.61-01	POSTAGE/FREIGHT	2,111.61	1,482.75	1,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1405-451.61-20	FAC & EQUIP MAINT SUPPLIE	141,672.22	112,835.11	136,680.00
110-1405-451.61-21	YAH BUILDING SUPPLIES	0.00	258.24	7,500.00
110-1405-451.61-30	SPECIALIZED DEPT SUPPLIES	37,982.75	27,355.88	43,054.00
110-1405-451.61-33	SPECIAL PROJECTS	66,976.29	57,087.03	65,675.00
110-1405-451.61-35	ICE ARENA CONCESSION	10,360.48	8,364.50	10,000.00
110-1405-451.62-01	NATURAL GAS	63,477.11	58,705.36	106,900.00
110-1405-451.62-02	ELECTRICITY	140,696.91	143,017.46	226,010.00
110-1405-451.62-03	GAS, OIL & LUBE	4,335.75	3,783.59	6,800.00
	OPERATIONS & MAINTENANCE	662,466.86	606,786.99	918,339.00
110-1405-451.72-02	BUILDING IMPROVEMENTS	28,289.00	4,400.00	5,000.00
110-1405-451.72-07	CARPETING REPLACEMENT	15,209.55	0.00	0.00
110-1405-451.72-10	BUILDING REPAIR-RESERVE	300,480.85	50,000.00	250,000.00
110-1405-451.72-14	DOOR REPLACEMENT	6,900.00	0.00	0.00
	BUILDINGS	350,879.40	54,400.00	255,000.00
110-1405-451.74-01	NEW EQUIPMENT PURCHASES	6,884.34	9,104.03	40,000.00
110-1405-451.74-10	REPLACEMENT EQUIPMENT	28,836.84	17,522.16	20,471.00
110-1405-451.74-15	COMPUTER EQUIPMENT	5,441.15	22,596.53	2,400.00
	MACHINERY & EQUIPMENT	41,162.33	49,222.72	62,871.00
110-1405-571.81-10	AQUATIC EXPANSION	1,572,429.48	4,520,049.74	29,895.00
	CAPITAL PROJECTS	1,572,429.48	4,520,049.74	29,895.00
	INDOOR RECREATION CENTER	4,242,269.49	6,862,615.60	3,066,864.00

CITY OF ROCK SPRINGS FINAL BUDGET 2010-2011

INDOOR RECREATION CENTER NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
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	
Seasonal Positions			
6 Skate Shop Attendants	612 hrs/ea	3672	total hrs/yr
3 Child Care Workers	580 hrs/ea	1740	total hrs/yr
Part Time Positions			
4 Receptionists	1040 hrs/ea	4160	total hrs/yr
2 Gym Supervisors	1040 hrs/ea	2080	total hrs/yr
Senior Recreation Supervisor	1040	1040	total hrs/yr
8 Aerobics Instructors		1300	total hrs/yr
2 Water Aerobics Instructors	104 hrs/ea	208	total hrs/yr
Tae Kwon Do Instructor	104	104	total hrs/yr
8 Lifeguards	1456 hrs/ea	11,648	total hrs/yr
4 Janitors		3432	total hrs/yr
Substitute Janitor		624	total hrs/yr

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

Building Improvements

Fiber optic lighting - co-ed steam room	5,000.00
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New Equipment Purchases

Four CCTV cameras with recorders- Carryover FY10	16,000.00
Pool equipment/furnishings - Phase I- Carryover FY10	24,000.00
	40,000.00

Replacement Equipment

Indoor/outdoor CCTV equipment	3,000.00
Rental Ice Skates - 50	5,350.00
Spin Bikes - 5	6,921.00
Telex wireless microphones	1,500.00
Replacements amps (3)	2,700.00
Drinking fountains	1,000.00
	20,471.00

Computer Equipment

Computers - 2	2,400.00
Aquatic Expansion - Carryover FY10	29,895.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
NON-DEPARTMENTAL

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1501-411.20-11	HEALTH INSURANCE	121,414.30	132,552.30	150,000.00
110-1501-411.20-80	COMPENSATED ABSENCES	75,000.00	37,500.00	75,000.00
	EMPLOYEE BENEFITS	196,414.30	170,052.30	225,000.00
110-1501-411.32-30	MEETING & ASSOCIATION DUE	4,800.00	5,174.50	10,000.00
110-1501-411.33-01	LITIGATION & CONSULTATION	10,625.39	5,753.00	90,000.00
110-1501-411.33-20	SAFETY. HEALTH & TRAINING	6,473.90	11,787.86	10,000.00
110-1501-411.44-10	LEASES	200.00	100.00	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	408,318.00	467,327.00	550,000.00
110-1501-411.52-02	SURETY BOND PREMIUMS	1,833.75	1,392.75	2,500.00
110-1501-411.52-03	DEDUCTIBLES & SETTLEMENTS	7,544.57	0.00	10,000.00
110-1501-411.54-01	LEGAL	83,546.21	66,482.70	100,000.00
110-1501-414.31-01	ELECTIONS	16,087.00	0.00	20,000.00
110-1501-415.65-02	ADJ TO MARKET VALUE INVST	107,136.87	65,152.55	0.00
	OPERATIONS & MAINTENANCE	646,565.69	623,170.36	802,501.00
110-1501-421.41-20	JAIBG GRANT MATCH FUNDS	5,765.00	6,352.00	799.00
110-1501-450.32-00	SENIOR CITIZENS APPROPRIA	60,144.80	82,376.40	120,000.00
110-1501-450.35-00	CHRISTMAS LIGHTING	15,032.24	12,229.21	12,000.00
110-1501-450.37-00	RECO-RECYCLING & ENVIRONM	85,030.14	52,311.00	68,059.00
110-1501-450.38-00	RS-SWCO AIRPORT FUNDING	137,401.00	135,513.00	135,618.00
110-1501-450.38-10	WYDOT AGREEMENT	0.00	79,473.96	150,000.00
110-1501-450.42-00	SPECIAL PROJECTS	67,200.00	54,600.00	48,000.00
110-1501-450.43-00	STAR FIXED ROUTE FUNDING	0.00	58,892.41	59,261.00
110-1501-450.44-00	RS HUMANE SOCIETY	0.00	0.00	3,000.00
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	25,000.00	27,000.00	25,000.00
110-1501-465.32-00	CITY SHARE SWEDA	36,837.00	38,678.84	38,679.00
110-1501-465.54-01	CHAMBER OF COMMERCE APPRO	44,000.00	46,200.00	46,200.00
110-1501-465.54-03	DDI-WAYFINDING PROJECT	57,537.00	19,548.00	8,962.00
110-1501-465.54-04	HDIC FUNDING	0.00	0.00	98,230.00
	APPROPRIATIONS	563,947.18	643,174.82	843,808.00
110-1501-510.20-11	HEALTH INSURANCE	11,038.32	7,385.88	6,500.00
110-1501-571.76-07	SENIOR CITIZENS BLDG	5,907,186.36	51,189.65	0.00
110-1501-571.76-08	YWCA DAYCARE PROJECT	1,140,813.14	124,395.12	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1501-571.76-09	YWCA ENERGY RETROFITS	0.00	19,220.58	56,362.00
	OTHER EXPENSES	7,059,037.82	202,191.23	62,862.00
	NON-DEPARTMENTAL	8,465,964.99	1,638,588.71	1,934,171.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

NON-DEPARTMENTAL NOTES

Recycling - Carryover FY10	23,059.00
HDIC - Carryover FY10	98,230.00
DDI - Wayfinding - Carryover FY10	8,962.00

Special Projects

Sweetwater County Fair	30,000.00
Grant match for Drug Treatment Court	8,000.00
Red Desert Rodeo	10,000.00
	48,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
PUBLIC SERVICES ADMINISTRATION/PLANNING

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1901-417.10-11	REGULAR	280,224.12	295,039.34	295,000.00
110-1901-417.10-12	OVERTIME	1,251.26	879.89	3,600.00
	SALARIES & WAGES	281,475.38	295,919.23	298,600.00
110-1901-417.20-10	GROUP LIFE INSURANCE	153.08	151.44	200.00
110-1901-417.20-11	HEALTH INSURANCE	43,579.27	47,373.72	50,000.00
110-1901-417.20-20	SOCIAL SECURITY	17,006.27	17,717.11	18,600.00
110-1901-417.20-21	MEDICARE	4,000.01	4,181.69	4,400.00
110-1901-417.20-30	PENSION	31,681.66	33,107.56	42,500.00
	UNEMPLOYMENT			
110-1901-417.20-50	COMPENSATION	0.00	0.00	100.00
110-1901-417.20-60	WORKERS COMPENSATION	9,240.27	6,384.05	6,000.00
110-1901-417.20-70	CHRISTMAS GIFTS	201.00	201.00	201.00
110-1901-417.20-80	COMPENSATED ABSENCES	140.09	0.00	3,000.00
	EMPLOYEE BENEFITS	106,001.65	109,116.57	125,001.00
110-1901-417.32-10	EDUCATION & SEMINARS	375.00	910.85	1,500.00
110-1901-417.32-20	BOOKS, SUBSCRIP & MEMBERS	1,003.00	587.00	1,500.00
110-1901-417.33-10	CONSULTING & TECHNICAL	4,646.50	0.00	92,689.00
110-1901-417.43-01	MAINTENANCE CONTRACTS	1,965.04	1,297.80	2,400.00
110-1901-417.53-01	TELEPHONE	1,330.02	1,158.82	1,400.00
110-1901-417.53-02	CELL PHONES	715.88	433.90	1,000.00
110-1901-417.55-00	PRINTING & BINDING	354.06	938.62	1,600.00
110-1901-417.58-01	TRAVEL EXPENSE	1,179.22	0.00	2,000.00
110-1901-417.60-01	OFFICE SUPPLIES	2,597.57	1,654.76	2,500.00
110-1901-417.61-01	POSTAGE/FREIGHT	3,215.89	2,433.01	2,600.00
110-1901-417.61-20	FAC & EQUIP MAINT SUPPLIE	846.35	415.95	1,200.00
110-1901-417.61-30	SPECIALIZED DEPT SUPPLIES	87.15	212.79	750.00
110-1901-417.62-03	GAS, OIL & LUBE	2,030.50	2,224.50	3,000.00
	OPERATIONS & MAINTENANCE	20,346.18	12,268.00	114,139.00
110-1901-417.74-01	NEW EQUIPMENT PURCHASES	536.87	100.00	500.00
110-1901-417.74-10	REPLACEMENT EQUIPMENT	10,558.09	699.67	1,500.00
110-1901-417.74-15	COMPUTER EQUIPMENT	0.00	209.79	2,200.00
	MACHINERY & EQUIPMENT	11,094.96	1,009.46	4,200.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1901-571.70-05	NUISANCE ABATEMENT	0.00	0.00	2,000.00
	SPECIAL PROGRAMS	0.00	0.00	2,000.00
	PUBLIC SERVICES ADM/PLANNING	418,918.17	418,313.26	543,940.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

PUBLIC SERVICES ADMINISTRATION/PLANNING NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
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
Consulting & Technical		
Comprehensive Plan update - Carryover FY10		67,689.00
Computer Equipment		
Computers - 2		2,200.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
BUILDING INSPECTIONS

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1902-424.10-11	REGULAR	263,304.00	271,236.00	272,000.00
110-1902-424.10-12	OVERTIME	181.67	1,309.18	8,200.00
	SALARIES & WAGES	263,485.67	272,545.18	280,200.00
110-1902-424.20-10	GROUP LIFE INS	139.80	145.56	200.00
110-1902-424.20-11	HEALTH INSURANCE	51,513.12	51,513.12	55,000.00
110-1902-424.20-20	SOCIAL SECURITY	15,950.40	16,569.44	18,000.00
110-1902-424.20-21	MEDICARE	3,730.44	3,875.06	4,250.00
110-1902-424.20-30	PENSION	29,795.48	30,704.53	40,950.00
110-1902-424.20-60	WORKERS COMPENSATION	10,374.17	6,999.12	6,900.00
110-1902-424.20-70	CHRISTMAS GIFTS	201.00	201.00	252.00
110-1902-424.20-80	COMPENSATED ABSENCES	1,362.46	383.61	9,000.00
	EMPLOYEE BENEFITS	113,066.87	110,391.44	134,552.00
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	885.00	1,445.00	2,000.00
110-1902-424.32-20	BOOKS, SUBSCRIP & MEMBERS	300.00	1,001.80	2,500.00
110-1902-424.53-01	TELEPHONE	515.65	428.44	800.00
110-1902-424.53-02	CELL PHONES	1,102.91	486.65	1,200.00
110-1902-424.55-00	PRINTING & BINDING	334.21	651.18	1,800.00
110-1902-424.58-01	TRAVEL EXPENSE	1,771.21	1,758.95	2,200.00
110-1902-424.60-01	OFFICE SUPPLIES	310.43	504.46	600.00
110-1902-424.61-01	POSTAGE/FREIGHT	303.27	166.55	800.00
110-1902-424.61-20	FAC & EQUIP MAINT SUPPLIE	17.91	300.00	1,200.00
110-1902-424.61-30	SPECIALIZED DEPT SUPPLIES	111.30	135.81	750.00
110-1902-424.62-03	GAS, OIL & LUBE	1,936.97	1,616.29	3,000.00
	OPERATIONS & MAINTENANCE	7,588.86	8,495.13	16,850.00
110-1902-424.74-01	NEW EQUIPMENT PURCHASES	1,012.69	400.85	2,000.00
110-1902-424.74-15	COMPUTER EQUIPMENT	0.00	1,313.81	2,000.00
110-1902-424.74-20	VEHICLE PURCHASES	38,200.00	0.00	0.00
	MACHINERY & EQUIPMENT	39,212.69	1,714.66	4,000.00
110-1902-571.70-03	DANGEROUS BLDG ABATEMENT	0.00	0.00	2,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-1902-571.70-05	NUISANCE ABATEMENT	0.00	0.00	25,000.00
	SPECIAL PROGRAMS	0.00	0.00	27,000.00
	BUILDING INSPECTIONS	423,354.09	393,146.41	462,702.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

BUILDING INSPECTIONS NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
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
Computer Equipment		
Computer upgrade		2,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
VEHICLE MAINTENANCE

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-1903-417.10-11	REGULAR	306,741.61	319,860.00	319,000.00
110-1903-417.10-12	OVERTIME	366.60	14.39	9,500.00
110-1903-417.10-18	ON-CALL PAY	1,855.59	1,266.10	6,400.00
	SALARIES & WAGES	308,963.80	321,140.49	334,900.00
110-1903-417.20-10	GROUP LIFE INSURANCE	193.20	200.40	225.00
110-1903-417.20-11	HEALTH INSURANCE	65,618.28	65,618.28	69,000.00
110-1903-417.20-20	SOCIAL SECURITY	18,649.80	19,515.91	21,400.00
110-1903-417.20-21	MEDICARE	4,361.77	4,563.98	5,000.00
110-1903-417.20-30	PENSION	34,653.30	36,257.77	48,500.00
110-1903-417.20-60	WORKERS COMPENSATION	12,075.68	8,283.22	8,300.00
110-1903-417.20-70	CHRISTMAS GIFTS	251.25	251.25	252.00
110-1903-417.20-80	COMPENSATED ABSENCES	822.11	2,532.38	9,000.00
	EMPLOYEE BENEFITS	136,625.39	137,223.19	161,677.00
110-1903-417.21-03	SAFETY CLOTHING	570.56	585.26	1,000.00
	OTHER PERSONNEL EXPENSE	570.56	585.26	1,000.00
110-1903-417.32-10	EDUCATION & SEMINARS	0.00	0.00	600.00
110-1903-417.43-10	BUILDING & GROUNDS MAINT	0.00	25.97	80,000.00
110-1903-417.46-00	LAUNDRY SERVICE/UNIFORMS	2,927.38	3,013.92	3,600.00
110-1903-417.53-01	TELEPHONE	1,025.27	702.67	1,200.00
110-1903-417.53-02	CELL PHONES	349.57	216.94	600.00
110-1903-417.58-01	TRAVEL EXPENSE	0.00	0.00	500.00
110-1903-417.60-01	OFFICE SUPPLIES	236.98	188.04	500.00
110-1903-417.61-20	FAC & EQUIP MAINT SUPPLIE	7,373.27	5,755.32	9,000.00
110-1903-417.61-30	SPECIALIZED DEPT SUPPLIES	1,127.46	542.45	2,500.00
110-1903-417.62-02	ELECTRICITY	5,099.10	6,191.84	6,500.00
110-1903-417.62-03	GAS, OIL & LUBE	1,285.93	936.27	2,000.00
	OPERATIONS & MAINTENANCE	19,424.96	17,573.42	107,000.00
110-1903-417.74-01	NEW EQUIPMENT PURCHASES	13,324.63	7,508.00	8,000.00
110-1903-417.74-10	REPLACEMENT EQUIPMENT	0.00	0.00	1,000.00
110-1903-417.74-15	COMPUTER EQUIPMENT	1,500.00	1,500.00	1,500.00
	MACHINERY & EQUIPMENT	14,824.63	9,008.00	10,500.00
	VEHICLE MAINTENANCE	480,409.34	485,530.36	615,077.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

VEHICLE MAINTENANCE NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
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
Building & Grounds Maintenance		
Fabrication Shop Expansion - Carryover FY10		60,000.00
New Equipment Purchases		
Alldata subscription		1,500.00
Ball joint tool kit		350.00
Punches & dies/ironworker		800.00
Tire pressure monitor		900.00
		3,550.00
Replacement Equipment		
Coolant system tester		250.00
3 ton floor jack		300.00
		550.00
Computer Equipment		
Upgrade computer equipment		1,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND
RS HISTORICAL MUSEUM

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
110-3401-454.10-11	REGULAR	63,052.50	63,217.55	64,500.00
110-3401-454.10-12	OVERTIME	1,309.45	567.00	1,100.00
110-3401-454.10-14	PART TIME	52,350.18	52,157.75	56,300.00
	SALARIES & WAGES	116,712.13	115,942.30	121,900.00
110-3401-454.20-10	LIFE INSURANCE	23.88	25.32	50.00
110-3401-454.20-11	HEALTH INSURANCE	5,519.16	5,519.16	6,100.00
110-3401-454.20-20	SOCIAL SECURITY	7,180.79	7,133.06	7,650.00
110-3401-454.20-21	MEDICARE	1,679.42	1,668.24	1,850.00
110-3401-454.20-30	PENSION	7,047.12	7,111.44	9,300.00
	UNEMPLOYMENT			
110-3401-454.20-50	COMPENSATION	45.15	0.00	100.00
110-3401-454.20-60	WORKERS COMPENSATION	4,575.20	2,980.25	3,000.00
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	26,221.47	24,588.22	29,201.00
110-3401-454.32-10	EDUCATION & SEMINARS	125.00	200.00	515.00
110-3401-454.32-20	BOOKS, SUBSCRIP & MEMBERS	453.00	690.00	825.00
110-3401-454.41-11	WATER	330.93	391.03	750.00
110-3401-454.41-12	SEWER	699.59	134.05	200.00
110-3401-454.43-01	MAINTENANCE CONTRACTS	2,588.07	3,119.25	2,250.00
110-3401-454.43-10	BUILDING & GROUNDS MAINT	2,103.25	6,382.40	10,500.00
110-3401-454.53-01	TELEPHONE	1,836.83	1,062.64	1,200.00
110-3401-454.54-03	PROMOTIONAL ADVERTISING	9,109.79	5,704.80	8,500.00
110-3401-454.55-00	PRINTING & BINDING	1,162.65	942.83	1,000.00
110-3401-454.58-01	TRAVEL EXPENSE	1,121.08	820.91	550.00
110-3401-454.60-01	OFFICE SUPPLIES	1,700.44	1,926.50	1,700.00
110-3401-454.61-01	POSTAGE/FREIGHT	447.24	248.59	400.00
110-3401-454.61-20	FAC & EQUIP MAINT SUPPLIE	595.56	517.30	9,000.00
110-3401-454.61-30	SPECIALIZED DEPT SUPPLIES	4,162.50	3,602.05	4,250.00
110-3401-454.61-33	SPECIAL PROJECTS	9,031.47	5,825.34	9,000.00
110-3401-454.61-35	BOARD PROJECTS	466.85	0.00	5,000.00
110-3401-454.62-01	NATURAL GAS	7,065.77	6,877.51	12,500.00
110-3401-454.62-02	ELECTRICITY	8,042.44	9,069.81	9,900.00
	OPERATIONS & MAINTENANCE	51,042.46	47,515.01	78,040.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

110-3401-454.71-20	PRIOR FISCAL YR DONATIONS	7,834.20	5,335.09	8,236.00
	DONATIONS	7,834.20	5,335.09	8,236.00
110-3401-454.72-02	BUILDING IMPROVEMENTS	0.00	0.00	8,000.00
	BUILDINGS	0.00	0.00	8,000.00
110-3401-454.74-10	REPLACEMENT EQUIPMENT	0.00	35.99	0.00
110-3401-454.74-15	COMPUTER EQUIPMENT	1,237.55	1,289.97	500.00
	MACHINERY & EQUIPMENT	1,237.55	1,325.96	500.00
	RS HISTORICAL MUSEUM	203,047.81	194,706.58	245,877.00
	TOTAL GENERAL FUND	48,891,628.89	49,029,829.66	47,784,414.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

RS HISTORICAL MUSEUM NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Museum Coordinator	51	5,371.00	
Part Time Positions			
Exhibits Coordinator	38	1560	hrs/yr
2 Attendants		2652	total hrs/yr
Building Improvements - Carryover FY10		4,000.00	
Prior Fiscal Year Donations - Carryover FY10		8,236.00	
Computer Equipment			
Printer - replacement		500.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

ROAD IMPACT FEE FUND
REVENUES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
112-0000-341.30-10	ROAD IMPACT FEES	111,468.66	1,633.50	100.00
112-0000-361.00-00	INTEREST ON INVESTMENTS	6,218.33	512.93	500.00
	ROAD IMPACT FEE REVENUES	117,686.99	2,146.43	600.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
112-1702-571.71-00	HIGHWAY PROJECTS	0.00	0.00	20,000.00
	ROAD IMPACT FEE EXPENDITURES	0.00	0.00	20,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

HEALTH INSURANCE FUND
REVENUES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
113-0000-361.00-00	INTEREST ON INVESTMENTS	39,438.95	22,429.79	10,000.00
113-0000-366.20-00	REIMBURSEMENT FOR BC/BS	2,571,065.17	2,605,277.90	2,600,000.00
113-0000-366.30-00	MISC REIMBURSEMENTS	17,819.70	160,116.68	1,000.00
	HEALTH INSURANCE REVENUES	2,628,323.82	2,787,824.37	2,611,000.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
113-1801-415.31-35	INSURANCE ADMINISTRATION	356,410.40	402,686.04	422,400.00
113-1801-415.31-40	INSURANCE CLAIMS	2,000,559.39	2,605,659.70	2,500,000.00
	HEALTH INSURANCE EXPENDITURES	2,356,969.79	3,008,345.74	2,922,400.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

GENERAL FUND RESERVES FUND
TRANSFERS IN

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
115-0000-391.70-10	FROM GENERAL FUND	500,000.00	262,500.00	0.00
	TRANSFERS TO RESERVES	500,000.00	262,500.00	0.00

TRANSFERS OUT

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
115-1103-491.30-00	TO GENERAL FUND	0.00	1,500,000.00	0.00
	TRANSFERS FROM RESERVES	0.00	1,500,000.00	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**SEWER FUND
REVENUES**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
130-0000-334.48-05	STATE SEWER GRANT	8,657.86	2,685.16	59,721.00
130-0000-335.30-20	CAPITAL FAC TAX REIMB 6TH	2,587,059.18	4,958,967.15	1,579,363.00
130-0000-337.16-00	REC BOARD EFFLUENT	4,856.37	13,391.67	4,500.00
	INTERGOVERNMENTAL REVENUE	2,600,573.41	4,975,043.98	1,643,584.00
130-0000-344.10-00	SEWER CONNECTION FEES	922,650.00	228,500.00	250,000.00
130-0000-344.20-00	SEWER USE FEES	4,628,358.30	4,407,478.38	4,000,000.00
130-0000-344.21-00	LATE CHARGES	17,312.91	22,584.21	10,000.00
130-0000-344.40-00	PRETREATMENT PERMIT FEES	0.00	1,500.00	3,000.00
	CHARGES FOR SERVICES	5,568,321.21	4,660,062.59	4,263,000.00
130-0000-361.00-00	INTEREST ON INVESTMENTS	166,342.18	80,807.94	20,000.00
130-0000-366.20-10	EMPLOYEE SHARE	20,594.73	22,920.28	23,000.00
130-0000-366.30-00	MISC REIMBURSEMENTS	4,917.39	13,626.90	100.00
130-0000-368.00-00	SUNDRY REVENUES	727.20	37,324.00	100.00
	MISCELLANEOUS REVENUES	192,581.50	154,679.12	43,200.00
	SEWER REVENUES	8,361,476.12	9,789,785.69	5,949,784.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

SEWER FUND
WASTEWATER TREATMENT PLANT

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
130-1601-437.10-11	REGULAR	693,332.08	730,311.82	835,000.00
130-1601-437.10-12	OVERTIME	12,121.80	17,766.62	40,000.00
130-1601-437.10-18	ON-CALL PAY	2,932.46	4,398.87	17,400.00
	SALARIES & WAGES	708,386.34	752,477.31	892,400.00
130-1601-437.20-10	GROUP LIFE INS	456.70	566.00	600.00
130-1601-437.20-11	HEALTH INSURANCE	140,690.43	150,247.02	195,000.00
130-1601-437.20-20	SOCIAL SECURITY	44,451.84	46,797.53	57,000.00
130-1601-437.20-21	MEDICARE	10,396.10	10,944.47	13,500.00
130-1601-437.20-30	PENSION	81,884.28	86,693.28	128,500.00
	UNEMPLOYMENT			
130-1601-437.20-50	COMPENSATION	936.73	6,361.74	1,000.00
130-1601-437.20-60	WORKERS COMPENSATION	28,610.85	19,832.38	22,500.00
130-1601-437.20-70	CHRISTMAS GIFTS	653.25	653.25	653.00
130-1601-437.20-80	COMPENSATED ABSENCES	16,521.16	25,674.99	19,000.00
	EMPLOYEE BENEFITS	324,601.34	347,770.66	437,753.00
130-1601-437.21-03	SAFETY CLOTHING	1,923.43	2,210.71	2,600.00
	OTHER PERSONNEL EXPENSE	1,923.43	2,210.71	2,600.00
130-1601-437.32-10	EDUCATION & SEMINARS	1,960.00	2,516.00	4,000.00
130-1601-437.32-20	BOOKS, SUBSCRIP & MEMBERS	826.00	538.00	1,500.00
130-1601-437.33-10	CONSULTING & TECHNICAL	504,140.28	358,283.82	650,000.00
130-1601-437.33-20	SAFETY, HEALTH & TRAINING	0.00	85.00	750.00
130-1601-437.41-11	WATER	14,477.00	11,527.23	22,000.00
130-1601-437.41-12	SEWER	57,021.29	22,138.22	20,000.00
130-1601-437.43-01	MAINTENANCE CONTRACTS	840.00	6,640.00	10,000.00
130-1601-437.43-10	BUILDING & GROUNDS MAINT	55,390.60	77,257.04	200,000.00
130-1601-437.46-00	LAUNDRY SERVICE/UNIFORMS	4,640.06	5,662.03	7,000.00
130-1601-437.53-01	TELEPHONE	4,448.40	4,912.20	5,500.00
130-1601-437.53-02	CELL PHONES	935.37	836.82	1,200.00
130-1601-437.53-03	INTERNET SERVICE	579.50	0.00	0.00
130-1601-437.55-00	PRINTING & BINDING	0.00	0.00	150.00
130-1601-437.58-01	TRAVEL EXPENSE	2,449.69	1,862.40	4,000.00
130-1601-437.60-01	OFFICE SUPPLIES	1,209.64	966.05	2,000.00
130-1601-437.61-01	POSTAGE/FREIGHT	2,298.82	2,361.31	5,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

130-1601-437.61-20	FAC & EQUIP MAINT SUPPLIE	118,858.98	175,043.48	150,000.00
130-1601-437.61-30	SPECIALIZED DEPT SUPPLIES	141,712.21	100,701.39	115,000.00
130-1601-437.62-01	NATURAL GAS	27,217.78	23,408.66	40,000.00
130-1601-437.62-02	ELECTRICITY	257,347.89	251,090.69	275,000.00
130-1601-437.62-03	GAS, OIL & LUBE	24,094.74	19,306.34	26,000.00
	OPERATIONS & MAINTENANCE	1,220,448.25	1,065,136.68	1,539,100.00
130-1601-437.72-10	SEWER LINE REPLACEMENTS	3,637,374.28	4,409,029.81	800,000.00
	SEWER PROJECTS	3,637,374.28	4,409,029.81	800,000.00
130-1601-437.74-01	NEW EQUIPMENT PURCHASES	40,075.77	117,700.00	230,000.00
130-1601-437.74-10	REPLACEMENT EQUIPMENT	23,586.71	9,096.33	210,000.00
130-1601-437.74-15	COMPUTER EQUIPMENT	1,082.90	1,806.84	1,500.00
130-1601-437.74-20	VEHICLE PURCHASES	22,815.00	0.00	440,917.00
	MACHINERY & EQUIPMENT	87,560.38	128,603.17	882,417.00
130-1601-473.10-00	WWTP LOAN REPAYMENT	315,685.45	301,207.96	1,000,000.00
	LOAN PAYMENT	315,685.45	301,207.96	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	45,384.25	0.00	595,048.00
130-1601-573.70-03	SEWER LINE MAPPING	13,669.08	34,182.41	77,149.00
130-1601-573.70-05	WASTEWATER PLANT IMPROVEM	66,015.16	83,168.71	1,134,816.00
130-1601-573.70-07	SLUDGE MANAGEMENT	22,597.50	20,370.00	40,000.00
130-1601-573.70-11	HOUSEHOLD HAZARDOUS WASTE	0.00	4,468.50	6,000.00
130-1601-573.70-18	UV DISINFECTION	0.00	0.00	90,000.00
130-1601-573.70-19	AERATION/OXIDATION PROJ	0.00	0.00	500,000.00
130-1601-573.70-20	PLANT EXPANSION	438,605.71	0.00	0.00
	CAPITAL PROJECTS	586,271.70	142,189.62	2,443,013.00
	WASTEWATER TREATMENT PLANT	7,482,251.17	7,748,625.92	8,597,283.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

WASTEWATER TREATMENT PLANT NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
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	4,301.00
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	3,377.00
Wastewater Plant Operator I	40	3,512.00
Wastewater Plant Operator I	40	3,377.00
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 FY10	40,000.00
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Sewer Line Replacement - Carryover FY10	50,000.00
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New Equipment Purchases

Carryover FY10	150,000.00
Mixer for main pump house	35,000.00
Wire feed welder	2,500.00
Portable LDO probe	1,500.00
Small air compressor	500.00
Whacker Compactor	2,500.00
Hammer driver	600.00
4" pump hoses	2,500.00
	195,100.00

Replacement Equipment

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

Carryover FY10	150,000.00
New 1/2 ton 4X4 pickup	25,000.00
Used 4-5 yard dump truck	40,000.00
	215,000.00

Computer Equipment

Computer equipment	1,500.00
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Vehicle Purchases

Carryover FY10	315,917.00
New Jet Truck - accrual	125,000.00
	440,917.00

Sunset Drive Interceptor

Plaza Mall Section - Sunset Line Project - Carryover FY10	595,048.00
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Sewer Line Mapping

Carryover FY10	52,159.00
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Wastewater Plant Improvements

Carryover FY10	784,816.00
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UV Disinfection

Carryover FY10	60,000.00
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Aeration/Oxidation Project

Carryover FY10	300,000.00
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**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**SEWER FUND
ADMINISTRATION**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
130-1602-416.10-11	REGULAR	89,334.36	73,282.49	97,500.00
130-1602-416.10-12	OVERTIME	19.11	125.81	2,850.00
	SALARIES & WAGES	89,353.47	73,408.30	100,350.00
130-1602-416.20-10	GROUP LIFE INS	73.94	59.51	100.00
130-1602-416.20-11	HEALTH INSURANCE	14,743.60	8,994.42	18,000.00
130-1602-416.20-20	SOCIAL SECURITY	5,349.23	4,394.37	6,500.00
130-1602-416.20-21	MEDICARE	1,251.20	1,027.91	1,600.00
130-1602-416.20-30	PENSION	10,052.31	8,258.42	14,800.00
	UNEMPLOYMENT			
130-1602-416.20-50	COMPENSATION	0.00	0.00	100.00
130-1602-416.20-60	WORKERS COMPENSATION	544.97	303.11	500.00
130-1602-416.20-70	CHRISTMAS GIFTS	100.50	75.38	101.00
130-1602-416.20-80	COMPENSATED ABSENCES	0.00	0.00	3,000.00
	EMPLOYEE BENEFITS	32,115.75	23,113.12	44,701.00
130-1602-416.31-20	COLLECTION COSTS	0.00	0.00	150.00
130-1602-416.31-35	SEWER CLAIMS SETTLEMENT	0.00	0.00	10,000.00
130-1602-416.32-10	EDUCATION & SEMINARS	0.00	0.00	1,000.00
130-1602-416.32-20	BOOKS, SUBSCRIP & MEMBERS	0.00	0.00	100.00
130-1602-416.33-10	CONSULTING & TECHNICAL	0.00	0.00	1,500.00
130-1602-416.43-01	MAINTENANCE CONTRACTS	6,807.01	4,118.52	7,500.00
130-1602-416.53-01	TELEPHONE	835.78	717.75	1,200.00
130-1602-416.55-00	PRINTING & BINDING	0.00	38.20	100.00
130-1602-416.58-01	TRAVEL EXPENSE	0.00	49.50	500.00
130-1602-416.60-01	OFFICE SUPPLIES	5,002.90	3,779.81	5,000.00
130-1602-416.61-01	POSTAGE/FREIGHT	19,311.20	20,566.37	25,000.00
130-1602-416.61-20	FAC & EQUIP MAINT SUPPLIE	0.00	3.67	500.00
130-1602-416.61-30	SPECIALIZED DEPT SUPPLIES	13.91	13.91	100.00
130-1602-416.65-06	INTEREST ON DEPOSITS	299.97	392.80	600.00
	OPERATIONS & MAINTENANCE	32,270.77	29,680.53	53,250.00
130-1602-416.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	1,000.00
130-1602-416.74-10	REPLACEMENT EQUIPMENT	24.99	0.00	2,000.00
130-1602-416.74-15	COMPUTER EQUIPMENT	1,020.00	1,492.44	6,000.00
	MACHINERY & EQUIPMENT	1,044.99	1,492.44	9,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

130-1602-491.10-00	ADMINISTRATIVE SALARIES	54,440.28	57,002.55	58,000.00
130-1602-491.11-00	ADMINISTRATIVE OTHER	405.00	405.00	500.00
	TRANSFERS OUT	54,845.28	57,407.55	58,500.00
	SEWER ADMINISTRATION	209,630.26	185,101.94	265,801.00
	SEWER FUND EXPENDITURES	7,691,881.43	7,933,727.86	8,863,084.00

CITY OF ROCK SPRINGS FINAL BUDGET 2010-2011

SEWER ADMINISTRATION NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Senior Accounting Technician	44	2,259.50
Senior Accounting Technician	44	1,938.50
Senior Accounting Technician - vacant	44	1,809.00
Accounting Technician II	40	1,957.00
 New Equipment		
Credit Card Machine		1,000.00
 Replacement Equipment		
Fax Machine		500.00
Chairs		1,000.00
Calculators		500.00
		2,000.00
 Computer Equipment		
Replacement Computer		2,400.00
Replacement Printer		3,300.00
Receipt Printer		300.00
		6,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

SEWER DEPRECIATION FUND
TRANSFERS IN

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
135-0000-361.00-00	INTEREST ON INVESTMENTS	201,723.69	307,133.94	50,000.00
135-0000-362.00-00	ADJ TO MARKET VALUE	-54,814.26	69,390.57	0.00
	MISCELLANEOUS REVENUES	146,909.43	376,524.51	50,000.00
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	746,909.43	976,524.51	650,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**WATER FUND
REVENUES**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
150-0000-334.41-23	CONSENSUS LIST PROJECTS	0.00	424,968.27	1,525,032.00
150-0000-338.00-00	OTHER GOVERNMENT UNIT	308,096.97	0.00	0.00
150-0000-348.10-00	WATER CONNECTION FEE	602,856.00	217,061.00	250,000.00
150-0000-348.10-20	PRIVATE OWNER CONNECTIONS	20,292.83	0.00	0.00
150-0000-348.20-00	WATER USE FEES	5,749,081.10	5,718,339.49	5,500,000.00
150-0000-348.21-00	LATE CHARGES	101,573.42	117,299.02	65,000.00
	CHARGES FOR SERVICES	6,781,900.32	6,477,667.78	7,340,032.00
150-0000-361.00-00	INTEREST ON INVESTMENTS	142,232.92	55,560.38	25,000.00
150-0000-366.20-10	EMPLOYEE SHARE	16,634.05	14,606.82	20,000.00
150-0000-366.30-00	MISC REIMBURSEMENTS	64.19	65,901.56	100.00
150-0000-366.50-00	SERVICE CALLS & WORK ORD	12,885.12	22,603.69	4,000.00
150-0000-368.00-00	SUNDRY REVENUES	0.00	5.00	100.00
150-0000-368.10-00	CASH OVER/SHORT	-11.65	-24.14	0.00
150-0000-368.15-00	INSUFFICIENT CHECK CHARGE	2,320.00	2,040.15	1,200.00
	MISCELLANEOUS REVENUES	174,124.63	160,693.46	50,400.00
	WATER REVENUES	6,956,024.95	6,638,361.24	7,390,432.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**WATER FUND
ADMINISTRATION**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
150-3301-416.10-11	REGULAR	89,327.18	73,277.51	97,500.00
150-3301-416.10-12	OVERTIME	19.10	125.77	2,850.00
	SALARIES & WAGES	89,346.28	73,403.28	100,350.00
150-3301-416.20-10	GROUP LIFE INS	73.94	59.50	100.00
150-3301-416.20-11	HEALTH INSURANCE	14,743.58	8,994.30	18,000.00
150-3301-416.20-20	SOCIAL SECURITY	5,348.80	4,394.01	6,500.00
150-3301-416.20-21	MEDICARE	1,250.84	1,027.44	1,600.00
150-3301-416.20-30	PENSION	10,051.64	8,257.72	14,800.00
	UNEMPLOYMENT			
150-3301-416.20-50	COMPENSATION	0.00	0.00	100.00
150-3301-416.20-60	WORKERS COMPENSATION	544.56	302.84	500.00
150-3301-416.20-70	CHRISTMAS GIFTS	100.50	75.37	101.00
150-3301-416.20-80	COMPENSATED ABSENCES	0.00	0.00	3,000.00
	EMPLOYEE BENEFITS	32,113.86	23,111.18	44,701.00
150-3301-416.31-20	COLLECTION COSTS	261.57	-30.00	150.00
150-3301-416.32-10	EDUCATION & SEMINARS	0.00	77.00	1,000.00
150-3301-416.32-20	BOOKS, SUBSCRIP & MEMBERS	0.00	0.00	100.00
150-3301-416.33-10	CONSULTING & TECHNICAL	0.00	0.00	1,500.00
150-3301-416.41-00	BOARD CHARGES/WATER PURCH	3,183,486.30	3,026,900.49	3,100,000.00
150-3301-416.43-01	MAINTENANCE CONTRACTS	6,807.01	4,118.52	7,500.00
150-3301-416.44-11	LEASE/PURCHASE	0.00	0.00	10.00
150-3301-416.53-01	TELEPHONE	1,277.14	1,063.33	1,200.00
150-3301-416.55-00	PRINTING & BINDING	0.00	38.21	100.00
150-3301-416.58-01	TRAVEL EXPENSE	0.00	150.91	500.00
150-3301-416.60-01	OFFICE SUPPLIES	6,216.82	6,162.77	5,000.00
150-3301-416.61-01	POSTAGE/FREIGHT	19,310.52	20,566.41	25,000.00
150-3301-416.61-20	FAC & EQUIP MAINT SUPPLIE	-2,450.86	138.52	500.00
150-3301-416.61-30	SPECIALIZED DEPT SUPPLIES	13.91	13.91	100.00
150-3301-416.65-06	INTEREST ON DEPOSITS	1,103.58	905.89	1,500.00
	OPERATIONS & MAINTENANCE	3,216,025.99	3,060,105.96	3,144,160.00
150-3301-416.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	1,000.00
150-3301-416.74-10	REPLACEMENT EQUIPMENT	25.00	0.00	2,000.00
150-3301-416.74-15	COMPUTER EQUIPMENT	1,020.00	1,492.44	6,000.00
	MACHINERY & EQUIPMENT	1,045.00	1,492.44	9,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

150-3301-474.10-00	WATER BOARD DEBT	90,193.22	128,526.10	300,000.00
150-3301-474.20-00	STATE WATER LOANS	58,848.16	56,390.63	160,000.00
	LOAN REPAYMENTS	149,041.38	184,916.73	460,000.00
150-3301-491.10-00	ADMINISTRATIVE SALARIES	29,882.58	31,943.18	32,000.00
150-3301-491.11-00	ADMINISTRATIVE OTHER	405.00	405.00	500.00
	TRANSFERS OUT	30,287.58	32,348.18	32,500.00
	WATER ADMINISTRATION	3,517,860.09	3,375,377.77	3,790,711.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

WATER ADMINISTRATION NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Senior Accounting Technician	44	2,259.50
Senior Accounting Technician	44	1,938.50
Senior Accounting Technician - vacant	44	1,809.00
Accounting Technician II	40	1,957.00
 New Equipment		
Credit Card Machine		1,000.00
 Replacement Equipment		
Fax machine		500.00
Chairs		1,000.00
Calculators		500.00
		2,000.00
 Computer Equipment		
Replacement Computer		2,400.00
Replacement Printer		3,300.00
Receipt Printer		300.00
		6,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

WATER FUND
OPERATIONS & MAINTENANCE

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
150-3302-436.10-11	REGULAR	477,844.37	466,420.54	485,000.00
150-3302-436.10-12	OVERTIME	25,935.69	37,327.99	65,000.00
150-3302-436.10-18	ON-CALL PAY	6,297.37	7,110.68	14,000.00
	SALARIES & WAGES	510,077.43	510,859.21	564,000.00
150-3302-436.20-10	GROUP LIFE INS	324.66	316.69	400.00
150-3302-436.20-11	HEALTH INSURANCE	99,500.37	88,793.96	107,000.00
150-3302-436.20-20	SOCIAL SECURITY	30,908.12	31,036.13	35,800.00
150-3302-436.20-21	MEDICARE	7,228.58	7,258.43	8,400.00
150-3302-436.20-30	PENSION	57,728.80	57,720.53	80,500.00
	UNEMPLOYMENT			
150-3302-436.20-50	COMPENSATION	0.00	0.00	100.00
150-3302-436.20-60	WORKERS COMPENSATION	20,115.67	13,185.91	14,500.00
150-3302-436.20-70	CHRISTMAS GIFTS	452.25	351.75	453.00
150-3302-436.20-80	COMPENSATED ABSENCES	8,902.07	2,346.08	15,000.00
	EMPLOYEE BENEFITS	225,160.52	201,009.48	262,153.00
150-3302-436.21-03	SAFETY CLOTHING	1,169.47	1,924.39	1,500.00
	OTHER PERSONNEL EXPENSE	1,169.47	1,924.39	1,500.00
150-3302-436.32-10	EDUCATION & SEMINARS	1,495.00	408.00	2,000.00
150-3302-436.33-10	CONSULTING & TECHNICAL	13,970.02	4,075.00	350,000.00
150-3302-436.43-10	BUILDING & GROUNDS MAINT	3,262.48	5,869.37	8,000.00
150-3302-436.46-00	LAUNDRY SERVICE/UNIFORMS	2,098.48	2,666.26	3,000.00
150-3302-436.53-01	TELEPHONE	5,850.17	5,269.64	6,000.00
150-3302-436.53-02	CELL PHONES	2,934.24	2,181.97	3,000.00
150-3302-436.53-03	INTERNET SERVICE	289.75	0.00	0.00
150-3302-436.58-01	TRAVEL EXPENSE	1,769.98	225.34	2,500.00
150-3302-436.60-01	OFFICE SUPPLIES	224.37	137.45	200.00
150-3302-436.61-01	POSTAGE/FREIGHT	0.00	0.00	50.00
150-3302-436.61-20	FAC & EQUIP MAINT SUPPLIE	100,975.70	127,088.69	100,000.00
150-3302-436.61-30	SPECIALIZED DEPT SUPPLIES	58,896.57	63,286.95	55,000.00
150-3302-436.62-01	NATURAL GAS	5,554.77	4,399.37	9,000.00
150-3302-436.62-02	ELECTRICITY	177,320.80	184,858.31	210,000.00
150-3302-436.62-03	GAS, OIL & LUBE	17,611.19	16,922.62	24,000.00
	OPERATIONS & MAINTENANCE	392,253.52	417,388.97	772,750.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

150-3302-436.74-01	NEW EQUIPMENT PURCHASES	93,310.00	46,076.00	0.00
150-3302-436.74-10	REPLACEMENT EQUIPMENT	0.00	980.00	16,200.00
150-3302-436.74-15	COMPUTER EQUIP & SOFTWARE	0.00	0.00	16,000.00
	MACHINERY & EQUIPMENT	93,310.00	47,056.00	32,200.00
150-3302-491.13-00	ADMIN-BUILDING RENTAL	44,000.00	48,000.00	48,000.00
150-3302-491.14-00	STREET DEPT SERVICES	4,000.00	0.00	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	582,240.27	16,981.90	3,196,856.00
150-3302-572.70-03	METER REPLACEMENT	112,514.26	60,018.64	100,000.00
150-3302-572.70-04	DECOMM TANKS/PUMPHOUSES	0.00	0.00	25,000.00
150-3302-572.70-05	BACK FLOW PREVENTION PROG	0.00	0.00	30,000.00
150-3302-572.70-07	STORAGE TANK CLEANING	0.00	9,385.00	8,000.00
150-3302-572.70-08	FIRE HYDRANT REPLACEMENT	6,586.60	37,459.77	25,000.00
150-3302-572.70-09	191 SOUTH/GATEWAY RELOCAT	78,038.89	472,576.04	0.00
150-3302-572.70-10	PALISADES ELK ST PROJECT	0.00	81,884.56	0.00
	CAPITAL PROJECTS	779,380.02	678,305.91	3,384,856.00
	WATER OPERATIONS & MAINT	2,199,350.96	2,054,543.96	5,225,459.00
	WATER FUND EXPENDITURES	5,717,211.05	5,429,921.73	9,016,170.00

CITY OF ROCK SPRINGS FINAL BUDGET 2010-2011

OPERATIONS & MAINTENANCE NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
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	3,278.00
Water System Worker I	40	3,914.00
Water System Worker I	40	3,278.00
Replacement Equipment		
Hydra-stop tapping machine		7,000.00
Muller D-5 tapping machine		5,000.00
Line locator		4,200.00
		16,200.00
Computer Equipment		
Laptop computers		6,000.00
Software maintenance		6,000.00
Backflow program software		400.00
		12,400.00
Water Line Upgrade & Replacements		
Carryover FY10		2,596,856.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

WATER DEPRECIATION FUND
TRANSFERS IN

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
155-0000-391.70-11	FROM WATER FUND	150,000.00	150,000.00	0.00
	TRANSFERS IN	150,000.00	150,000.00	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

WATER/SEWER UNAPPLIED CREDITS FUND
REVENUE

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
170-0000-367.30-00	CUSTOMER DEPOSITS	-246.58	531.88	1,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**GRANT FUNDS
REVENUES**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
202-0000-331.33-00	HPRP HUD PAYMENTS	0.00	235,036.20	100,000.00
202-0000-331.34-00	ARRA PAYMENTS	0.00	191,672.22	0.00
	INTERGOVERNMENTAL REVENUE	0.00	426,708.42	100,000.00

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
202-3701-491.21-00	CAP GRANT TR TO OPERATION	0.00	212,247.93	0.00
	TRANSFERS OUT	0.00	212,247.93	0.00
	09 ARRA STIMULUS	0.00	212,247.93	0.00
202-3705-463.10-11	REGULAR	0.00	16,398.77	19,500.00
202-3705-463.10-12	OVERTIME	0.00	646.92	0.00
	SALARIES & WAGES	0.00	17,045.69	19,500.00
202-3705-463.20-20	SOCIAL SECURITY	0.00	1,058.10	1,300.00
202-3705-463.20-21	MEDICARE	0.00	247.45	300.00
202-3705-463.20-60	WORKERS COMPENSATION	0.00	428.84	400.00
	EMPLOYEE BENEFITS	0.00	1,734.39	2,000.00
202-3705-463.31-10	RENT, MORTGAGE & UTILITIE	0.00	185,148.43	70,000.00
202-3705-463.31-11	SEC DEPOSITS, RELOCATION	0.00	18,018.39	4,500.00
202-3705-463.31-12	SHORT TERM EMERGENCY	0.00	16,235.19	2,500.00
202-3705-463.31-14	SUPPORTIVE SERVICES	0.00	2,771.52	1,500.00
202-3705-463.31-17	SECURITY DEP ASSISTANCE	0.00	6,956.00	0.00
	ADMINISTRATIVE SERVICES	0.00	229,129.53	78,500.00
	TOTAL GRANT FUNDS EXPENDITURE	0.00	229,129.53	78,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

CAP 2007 PROGRAMS
REVENUES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
207-0000-331.29-00	CAP 2007 HUD PAYMENTS	21,706.00	0.00	0.00
	INTERGOVERNMENTAL REVENUES	21,706.00	0.00	0.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
207-3521-491.21-00	CAP GRANT TR TO OPERATION	21,706.00	0.00	0.00
	TRANSFERS OUT	21,706.00	0.00	0.00
	CAP 2007	21,706.00	0.00	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**CAP 2008 PROGRAMS
REVENUES**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
208-0000-331.32-00	CAP 2008 HUD PAYMENTS	150,000.00	30,282.00	0.00
	INTERGOVERNMENTAL REVENUES	150,000.00	30,282.00	0.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
208-3522-491.21-00	CAP GRANT TR TO OPERATION	150,000.00	30,282.00	0.00
	OPERATIONS & MAINTENANCE	150,000.00	30,282.00	0.00
	CAP 2008	150,000.00	30,282.00	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**CAP 2009 PROGRAMS
REVENUES**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
209-0000-331.13-00	CAP 2009 HUD PAYMENTS	0.00	16,452.54	177,718.00
	INTERGOVERNMENTAL REVENUES	0.00	16,452.54	177,718.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
209-3523-463.45-08	DWELLING STRUCTURES	0.00	0.00	112,200.00
209-3523-463.45-12	NON-DWELLING STRUCTURES	0.00	0.00	12,518.00
209-3523-463.45-25	SITE IMPROVEMENTS	0.00	0.00	20,000.00
	OPERATIONS & MAINTENANCE	0.00	0.00	144,718.00
209-3523-463.74-12	NONDWELLING EQUIPMENT	0.00	0.00	8,000.00
	MACHINERY & EQUIPMENT	0.00	0.00	8,000.00
209-3523-491.21-00	CAP GRANT TR TO OPERATION	0.00	0.00	25,000.00
	TRANSFERS OUT	0.00	0.00	25,000.00
	CAP 2009	0.00	0.00	177,718.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**CAP 2010 PROGRAMS
REVENUES**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
210-0000-331.15-00	CAP 2010 HUD PAYMENTS	0.00	0.00	25,000.00
	INTERGOVERNMENTAL REVENUES	0.00	0.00	25,000.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
210-3524-491.21-00	CAP GRANT TR TO OPERATION	0.00	0.00	25,000.00
	TRANSFERS OUT	0.00	0.00	25,000.00
	CAP 2010	0.00	0.00	25,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

SUPPORTIVE HOUSING PROGRAM
REVENUES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
245-0000-366.31-10	RENT & MORTGAGES	0.00	1,373.71	1,500.00
245-0000-366.31-11	SEC DEP & RELOCATION	405.27	0.00	500.00
	REVENUES	405.27	1,373.71	2,000.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
245-3509-463.31-10	RENT, MORTGAGE & UTILITIE	212.56	1,373.71	1,500.00
245-3509-463.31-11	SEC DEPOSITS, RELOCATION	0.00	0.00	500.00
245-3509-463.31-12	SHORT TERM EMERGENCY	0.00	700.00	500.00
245-3509-463.31-15	CASE MANAGEMENT-MISCELLAN	276.06	270.97	500.00
245-3509-463.31-21	COLLECTION LOSSES	-642.03	-809.03	-1,000.00
	ADMINISTRATIVE SERVICES	-153.41	1,535.65	2,000.00
	SUPPORTIVE HOUSING PROGRAM	-153.41	1,535.65	2,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**PUBLIC HOUSING
REVENUES**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
250-0000-331.10-00	HUD OPERATING SUBSIDY	311,709.00	309,313.00	212,500.00
	INTERGOVERNMENTAL REVENUE	311,709.00	309,313.00	212,500.00
250-0000-361.00-00	INTEREST ON INVESTMENTS	5,569.36	3,418.96	3,500.00
250-0000-363.10-00	DWELLING RENTAL	303,991.00	291,197.00	327,000.00
250-0000-366.20-10	EMPLOYEE SHARE	0.00	0.00	10,300.00
250-0000-368.00-00	SUNDRY REVENUES	0.00	9,579.04	8,000.00
250-0000-368.30-00	OTHER OPERATING RECEIPTS	16,330.15	21,318.52	35,000.00
	MISCELLANEOUS REVENUES	325,890.51	325,513.52	383,800.00
250-0000-391.25-13	CAP GRANT TR / CAP 07	21,706.00	0.00	0.00
250-0000-391.25-14	CAP GRANT TR/CAP08	150,000.00	30,282.00	0.00
250-0000-391.25-15	CAP GRANT TR/CAP09	0.00	0.00	25,000.00
250-0000-391.25-16	CAP GRANT TR/CAP10	0.00	0.00	25,000.00
250-0000-391.25-17	CAP GRANT TR/ARRA	0.00	212,247.93	0.00
	TRANSFERS IN	171,706.00	242,529.93	50,000.00
	REVENUES	809,305.51	877,356.45	646,300.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**PUBLIC HOUSING
EXPENDITURES**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
250-3501-463.10-11	REGULAR	123,183.78	127,690.46	136,000.00
250-3501-463.10-12	OVERTIME	0.00	387.81	0.00
250-3501-463.10-13	SEASONAL	12,771.00	15,061.48	0.00
250-3501-463.10-14	PART TIME	480.00	7,920.96	8,000.00
250-3501-463.10-15	MAINTENANCE	151,706.98	162,820.88	163,000.00
250-3501-463.10-16	MAINTENANCE OVERTIME	1,366.38	1,914.97	2,000.00
	SALARIES & WAGES	289,508.14	315,796.56	309,000.00
250-3501-463.20-10	GROUP LIFE INS	203.61	219.44	220.00
250-3501-463.20-11	HEALTH INSURANCE	51,813.10	54,473.54	70,000.00
250-3501-463.20-20	SOCIAL SECURITY	17,551.55	19,195.20	20,000.00
250-3501-463.20-21	MEDICARE	4,104.87	4,489.31	4,500.00
250-3501-463.20-30	PENSION	31,074.32	32,909.54	44,600.00
250-3501-463.20-50	UNEMPLOYMENT COMPENSATION	0.00	357.00	0.00
250-3501-463.20-60	WORKERS COMPENSATION	7,619.57	5,300.32	5,500.00
250-3501-463.20-70	CHRISTMAS GIFTS	301.50	301.50	302.00
250-3501-463.20-80	COMPENSATED ABSENCES	5,071.96	1,657.19	7,000.00
	EMPLOYEE BENEFITS	117,740.48	118,903.04	152,122.00
250-3501-463.21-02	ADMINISTRATION	6,300.00	6,375.00	7,500.00
250-3501-463.31-20	COLLECTION COSTS	864.38	519.39	250.00
250-3501-463.31-21	COLLECTION LOSSES	3,853.70	8,596.89	0.00
250-3501-463.33-20	AUDIT EXPENSE	2,000.00	2,000.00	2,000.00
250-3501-463.41-11	WATER	38,884.18	39,500.62	41,000.00
250-3501-463.41-12	SEWER	27,797.93	28,882.85	25,000.00
250-3501-463.43-10	BUILDING & GROUNDS MAINT	13,240.52	8,217.84	10,000.00
250-3501-463.45-15	EXTRAORDINARY MAINTENANCE	20,740.27	20,950.06	7,500.00
250-3501-463.52-01	INSURANCE PREMIUMS	37,457.75	35,995.70	35,000.00
250-3501-463.53-01	TELEPHONE	1,707.45	1,526.89	1,200.00
250-3501-463.53-02	CELL PHONES	1,048.71	700.66	650.00
250-3501-463.58-01	TRAVEL EXPENSE	396.93	987.32	1,000.00
250-3501-463.60-01	OFFICE SUPPLIES	4,404.64	4,534.51	4,000.00
250-3501-463.61-01	POSTAGE/FREIGHT	1,394.77	1,571.92	2,000.00
250-3501-463.61-20	FAC & EQUIP MAINT SUPPLIE	30,147.17	41,243.27	28,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

250-3501-463.62-01	NATURAL GAS	13,247.53	11,846.51	9,000.00
250-3501-463.62-02	ELECTRICITY	11,763.81	12,470.47	9,500.00
250-3501-463.62-03	GAS, OIL & LUBE	4,643.93	4,101.50	3,000.00
250-3501-463.65-01	SUNDRY	15,504.10	17,585.59	14,000.00
250-3501-463.65-10	TEN SVC-RECR,PUBL & OTHER	1,252.91	316.10	1,000.00
250-3501-463.65-11	TEN SVC-CONTRACT COSTS	215.06	500.00	500.00
	OPERATIONS & MAINTENANCE	236,865.74	248,423.09	202,100.00
250-3501-520.10-00	DEPRECIATION EXPENSE	269,555.00	280,198.21	272,000.00
	PUBLIC HOUSING	913,669.36	963,320.90	935,222.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

PUBLIC HOUSING NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
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 2010-2011**

**SECTION 8 VOUCHERS PROGRAM
REVENUES**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
295-0000-331.14-00	HUD RETROACTIVE PAYMENTS	280.00	0.00	0.00
295-0000-331.17-00	SUBSIDY - HAPS	105,340.00	113,535.00	122,973.00
295-0000-331.19-00	SUBSIDY - ADMIN	13,682.00	18,351.00	16,600.00
295-0000-333.20-00	PORTABLE ADMIN	0.00	254.24	0.00
	INTERGOVERNMENTAL REVENUE	119,302.00	132,140.24	139,573.00
295-0000-361.00-00	INTEREST ON INVESTMENTS	285.90	121.64	120.00
295-0000-366.60-00	PORTABLE REIMBURSEMENTS	0.00	7,300.00	0.00
	MISCELLANEOUS REVENUES	285.90	7,421.64	120.00
	SECTION 8 VOUCHERS REVENUE	119,587.90	139,561.88	139,693.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
295-3508-463.10-11	REGULAR SALARIES & WAGES	7,280.16 7,280.16	7,706.88 7,706.88	7,700.00 7,700.00
295-3508-463.20-10	GROUP LIFE INS	5.40	5.40	5.00
295-3508-463.20-11	HEALTH INSURANCE	2,011.50	2,453.04	2,500.00
295-3508-463.20-20	SOCIAL SECURITY	435.89	458.40	460.00
295-3508-463.20-21	MEDICARE	101.93	107.19	110.00
295-3508-463.20-30	PENSION	803.92	867.00	900.00
295-3508-463.20-60	WORKERS COMPENSATION	44.46	27.72	30.00
	EMPLOYEE BENEFITS	3,403.10	3,918.75	4,005.00
295-3508-463.33-20	AUDIT EXPENSE	500.00	500.00	500.00
295-3508-463.40-10	RENTAL ASSISTANCE PMTS	114,157.91	121,097.33	120,000.00
295-3508-463.40-11	UTILITY REIMB PAYMENTS	47.00	39.00	0.00
	OPERATIONS & MAINTENANCE	114,704.91	121,636.33	120,500.00
	SECTION 8 VOUCHERS	125,388.17	133,261.96	132,205.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

COMBINED IMPROVEMENT DISTRICTS FUND
REVENUES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
550-0000-355.10-00	PRINCIPAL	0.00	0.00	50.00
550-0000-355.20-00	INTEREST	0.00	-37.02	0.00
550-0000-355.30-00	5% PENALTY	0.00	-91.58	0.00
	COMBINED IMP DISTRICT REVENUE	0.00	-128.60	50.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

LID #109 BOND FUND
REVENUES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 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 2010-2011**

LID #118 BOND FUND
REVENUES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 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 2010-2011**

LID #119 BOND FUND
REVENUES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
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 2010-2011**

LID #122 BOND FUND
REVENUES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
561-0000-355.10-00	PRINCIPAL	0.00	-6.00	0.00
561-0000-355.20-00	INTEREST	0.00	-635.95	0.00
561-0000-355.30-00	5% PENALTY	0.00	-1,038.80	0.00
	LID#122 BOND FUND REVENUE	0.00	-1,680.75	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

LID #123 CONSTRUCTION FUND
REVENUES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
563-0000-361.00-00	INTEREST ON INVESTMENTS	60.88	11.24	0.00
	LID#123 CONSTRUCTION FUND	60.88	11.24	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**LID #123 BOND FUND
REVENUES**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
564-0000-361.00-00	INTEREST ON INVESTMENTS	134.07	24.78	0.00
	REVENUES	134.07	24.78	0.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
564-3202-491.30-00	TO GENERAL FUND	0.00	48,884.81	0.00
	TRANSFERS OUT	0.00	48,884.81	0.00
	LID#123 BOND FUND EXPENDITURES	0.00	48,884.81	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

LID #124 CONSTRUCTION FUND
REVENUES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
566-0000-361.00-00	INTEREST ON INVESTMENTS	1,039.42	327.81	0.00
	LID#124 CONSTRUCTION FUND	1,039.42	327.81	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

**LID #124 BOND FUND
REVENUES**

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
567-0000-355.10-00	PRINCIPAL	2,711.81	289.75	0.00
567-0000-355.20-00	INTEREST	236.41	3.97	0.00
567-0000-355.30-00	5% PENALTY	109.94	4.18	0.00
567-0000-361.00-00	INTEREST ON INVESTMENTS	312.92	100.40	0.00
	LID#124 BOND FUND REVENUE	3,371.08	398.30	0.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
567-3602-491.30-00	TO GENERAL FUND	0.00	40,001.31	0.00
	TRANSFERS OUT	0.00	40,001.31	0.00
	LID#124 BOND FUND EXPENDITURES	0.00	40,001.31	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2010-2011**

SUNSET SEWER LINE IMPROVEMENT DISTRICT
REVENUES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 BUDGET
569-0000-355.10-00	PRINCIPAL	0.00	915.90	800.00
569-0000-355.20-00	INTEREST	0.00	171.73	150.00
	SUNSET IMPROVEMENT INTEREST	0.00	1,087.63	950.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2008-2009 ACTUAL	2009-2010 ACTUAL	2010-2011 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