

City of Rock Springs



Final Budget

FY2011-2012



MAYOR

Carl R. Demshar, Jr.

Joyce Corcoran
Bill Shalata
Rob Zotti
Chad Banks

Glennise Wendorf
David Halter
Glenn Sugano
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
George S. Nelson
Mike Lowell
Lyle Armstrong
Paul Kauchich
David M. Lansang
Vess Walker

Final Budget Message Fiscal Year 2011-2012

The Honorable Mayor Carl R. Demshar, Jr., Councilor David Tate, Finance Committee Chair and City Councilors

The final budget for fiscal year 2011-2012 presented is in balance. In June, 2011 it was estimated that the budget would be in balance and a transfer to the operational reserve of \$134,656.77 was anticipated. After final expenditure numbers, carryovers and open contracts were taken into consideration, \$434,571.59 is being added to reserves. The reserves prior to this presentation consisted of a Cash Reserve of \$4,532,313.13 and \$2,599,119.09 in our operational reserve. After balancing, the Cash Reserve amount is adjusted to \$4,115,426.05 per the requirements of Resolution 94-15 and the operational reserve is \$3,450,577.78.

The sales and use tax revenue for the year ending June 30, 2011 totaled \$19,581,528.19 compared to fiscal year 2010 revenues in this same category of \$18,493,524.79. This is an increase of 5.89% in this key revenue source. Tax relief from the state to offset the exemption of sales tax on qualifying food purchases was \$80,658.66 compared to \$483,951.96 for the fiscal year ending June 30, 2010. This provision expired so the amount received in 2011 was the balance remaining for FY2010. Capital facilities tax reimbursements during fiscal year 2011 were \$9,343,342.02 representing payments on both general and sewer fund projects along with all remaining amounts previously held by the board. The budget as presented includes ballot projects remaining as well as two additional projects approved by the governing body.

The governing body was able to provide pay increases to full time employees. The increase consists of a base pay increase of 1.00% to the city pay plan and 1.25% lateral movement within the range to applicable positions. There are no provisions for hourly increases for seasonal and part-time employees. The budget as presented does not include any additional positions, but does provide funding for a building maintenance mechanic II at the Civic Center. A legal administrative assistant and the engineering intern were eliminated.

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 Sweetwater County Events Complex, RS-SWCO Airport, STAR, and the Rock Springs Humane Society. Funds are also included for the city's share of the Combined Communications Joint Powers Board operations for the fiscal year.

Capital projects to be undertaken in the current year are a continuation of the GIS project, Bitter Creek reconstruction, storm water rehabilitation, theater

renovation, 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, water line rehabilitation in Reliance and a water quality project.

Lisa M. Tarufelli
Director of Administrative Services

6/17/11
RESOLUTION NO. 2011- 85

A RESOLUTION AUTHORIZING AND DIRECTING CARL R. DEMSHAR, JR., AS MAYOR OF THE CITY OF ROCK SPRINGS, WYOMING, AND LISA M. TARUFELLI, AS CITY CLERK OF THE CITY OF ROCK SPRINGS, WYOMING, TO ACCEPT AND APPROVE A BUDGET SUBMITTED FOR THE CITY OF ROCK SPRINGS FOR THE FISCAL YEAR ENDING JUNE 30, 2012.

WHEREAS, an operating budget has been submitted for the fiscal year ending June 30, 2012, 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, 2011, and ending June 30, 2012, the purposes and objects hereinafter set forth, the following sums of money, or so much thereof as may be necessary:

The sum of \$317,353 for the purpose of defraying the salaries and expenses of the Administrative Department/General Government.

The sum of \$565,126 for the purpose of defraying the salaries and expenses of the department of the City Attorney.

The sum of \$980,853 for the purpose of defraying the salaries and expenses of the Department of Finance/Administration.

The sum of \$456,151 for the purpose of defraying the expenses of City Buildings.

The sum of \$424,701 for the purpose of defraying the expenses of Municipal Court.

The sum of \$299,701 for the purpose of defraying the expenses of Urban Renewal/Main Street.

The sum of \$986,351 for the purpose of defraying the expenses of Data Processing.

The sum of \$8,698,381 for the purpose of defraying the salaries and expenses of the City Police Department.

The sum of \$338,371 for the purpose of defraying the salaries and expenses of the City Animal Control Department.

The sum of \$181,264 for the purpose of defraying the salaries and expenses of the Emergency Management Department/Civil Defense.

The sum of \$5,186,100 for the purpose of defraying the salaries and expenses of the City Fire Department.

The sum of \$701,701 for the purpose of defraying the salaries and expenses of the Administration and Engineering Department.

The sum of \$5,066,253 for the purpose of defraying the salaries and expenses of the Streets Department.

The sum of \$709,501 for the purpose of defraying the salaries and expenses of the City Cemetery.

The sum of \$1,482,972 for the purpose of defraying the salaries and expenses of the City Parks Department.

The sum of \$2,088,682 for the purpose of defraying the salaries and expenses of the City Golf Course.

The sum of \$414,451 for the purpose of defraying the salaries and expenses of the City Recreation Department.

The sum of \$1,085,770 for the purpose of defraying the salaries and expenses of the City Civic Center.

The sum of \$2,890,317 for the purpose of defraying the salaries and expenses of the City Indoor Recreation Center.

The sum of \$1,727,171 for the purpose of paying all expenses known as Non-Departmental.

The sum of \$465,701 for the purpose of defraying the salaries and expenses of the Public Services Administration/Planning Department.

The sum of \$469,151 for the purpose of defraying the salaries and expenses of the Building Inspections Department.

The sum of \$566,577 for the purpose of defraying the salaries and expenses of the Vehicle Maintenance Department.

The sum of \$305,516 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 \$3,440,000 for the purpose of defraying the expenses of the Health Insurance Fund.

The sum of \$8,390,252 for the purpose of defraying the salaries and expenses of the Wastewater Treatment Plant.

The sum of \$266,101 for the purpose of defraying the salaries and expenses of the Sewer Administration.

The sum of \$3,743,311 for the purpose of defraying the salaries and expenses of the Water Administration.

The sum of \$3,510,803 for the purpose of defraying the salaries and expenses of Water Operations and Maintenance.

The sum of \$22,926 for the purpose of defraying the salaries and expenses of Grant Funds HPRP.

The sum of \$29,218 for the purpose of defraying the expenses of CAP 2009 Housing.

The sum of \$64,957 for the purpose of defraying the expenses of CAP 2010 Housing.

The sum of \$202,802 for the purpose of defraying the expenses of CAP Emergency Fund

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

The sum of \$912,705 for the purpose of defraying the salaries and expenses of the Public Housing.

The sum of \$135,805 for the purpose of defraying the salaries and expenses of Section 8 Vouchers.

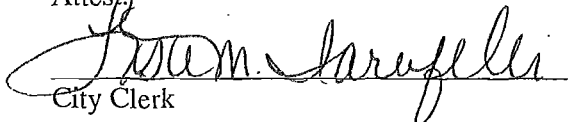
The sum of \$4,532,313.13 for the purpose of maintaining a Cash Reserve Fund.

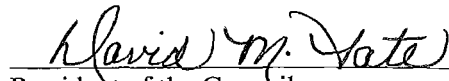
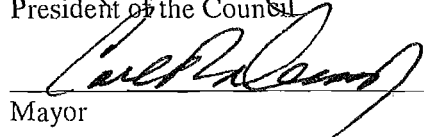
The above figures do not include appropriations for encumbered funds from the current fiscal year for projects contracted but not completed prior to June 30, 2011. The exact amount of the carry-over funds will be adjusted within appropriate departments when determined.

Section 3. The proposed budget for Fiscal Year 2011-2012 as approved following the Public Hearing on June 21, 2011, is hereby adopted as the official budget for said fiscal year.

PASSED AND APPROVED this 21st day of June, 2011.

Attest:


City Clerk


President of the Council

Mayor

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

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



Mayor

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

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 21st day of June, 2011, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 21st day of June, 2011, at 7:45 p.m. of said day.



City Clerk

RESOLUTION NO. 2011- 86

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, 2012.

WHEREAS, on the 21st day of June, 2011, this council adopted a City Budget for the fiscal year ending June 30, 2012, calling for the following appropriations:

GENERAL FUND \$36,408,115

TOTAL APPROPRIATION \$36,408,115

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, 2012, 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, 2012, and the City Clerk certify said amounts to the County Clerk of Sweetwater County.

PASSED AND APPROVED this 21st day of June, 2011.

David M. Tate
President of the Council

Carl Blum
Mayor

Attest:

Lisa M. Tarufelli
City Clerk

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

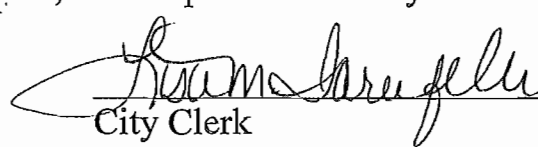
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and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



Mayor

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

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 21st day of June, 2011, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 21st day of June, 2011, at 7:45 p.m. of said day.

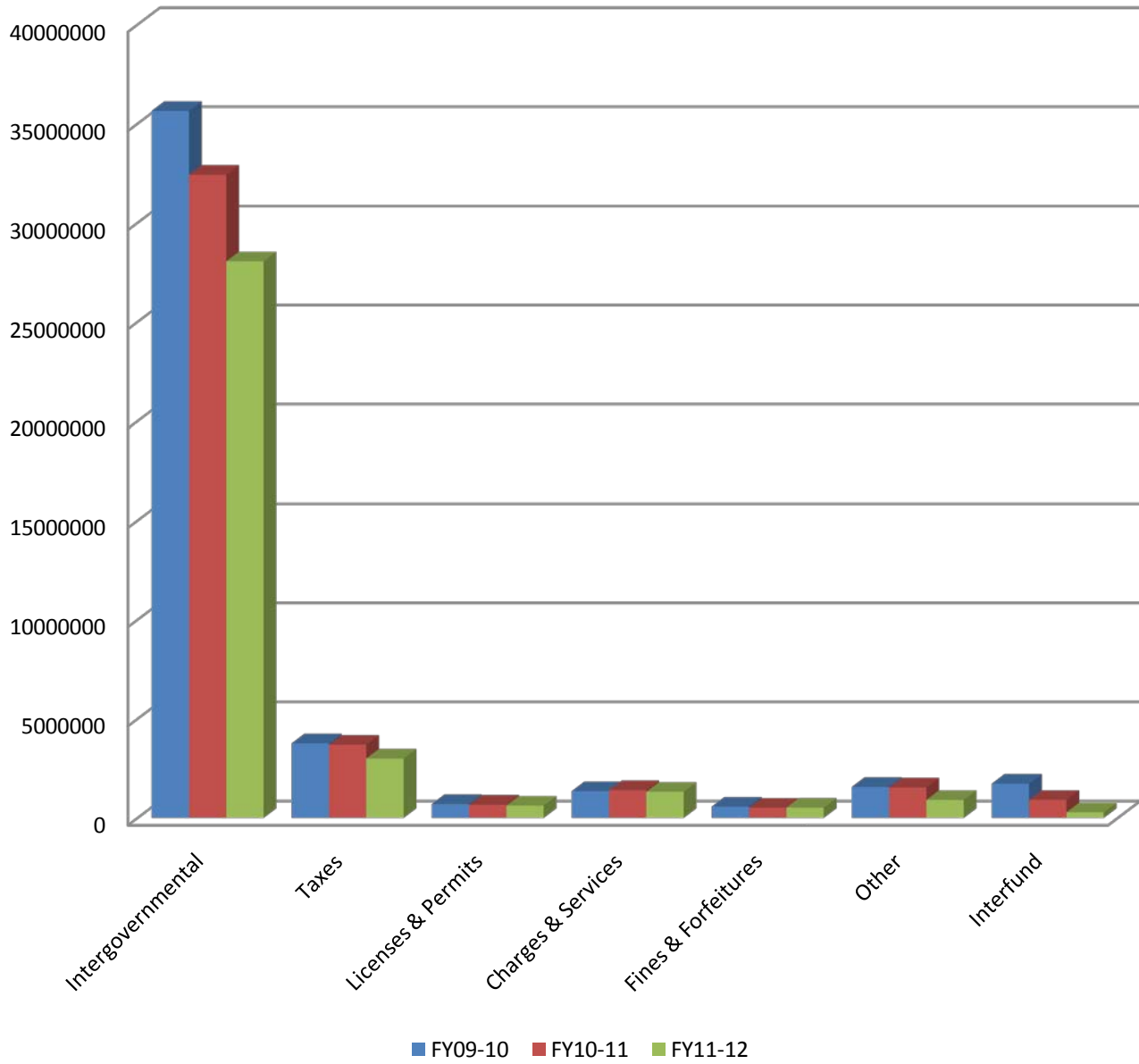


City Clerk

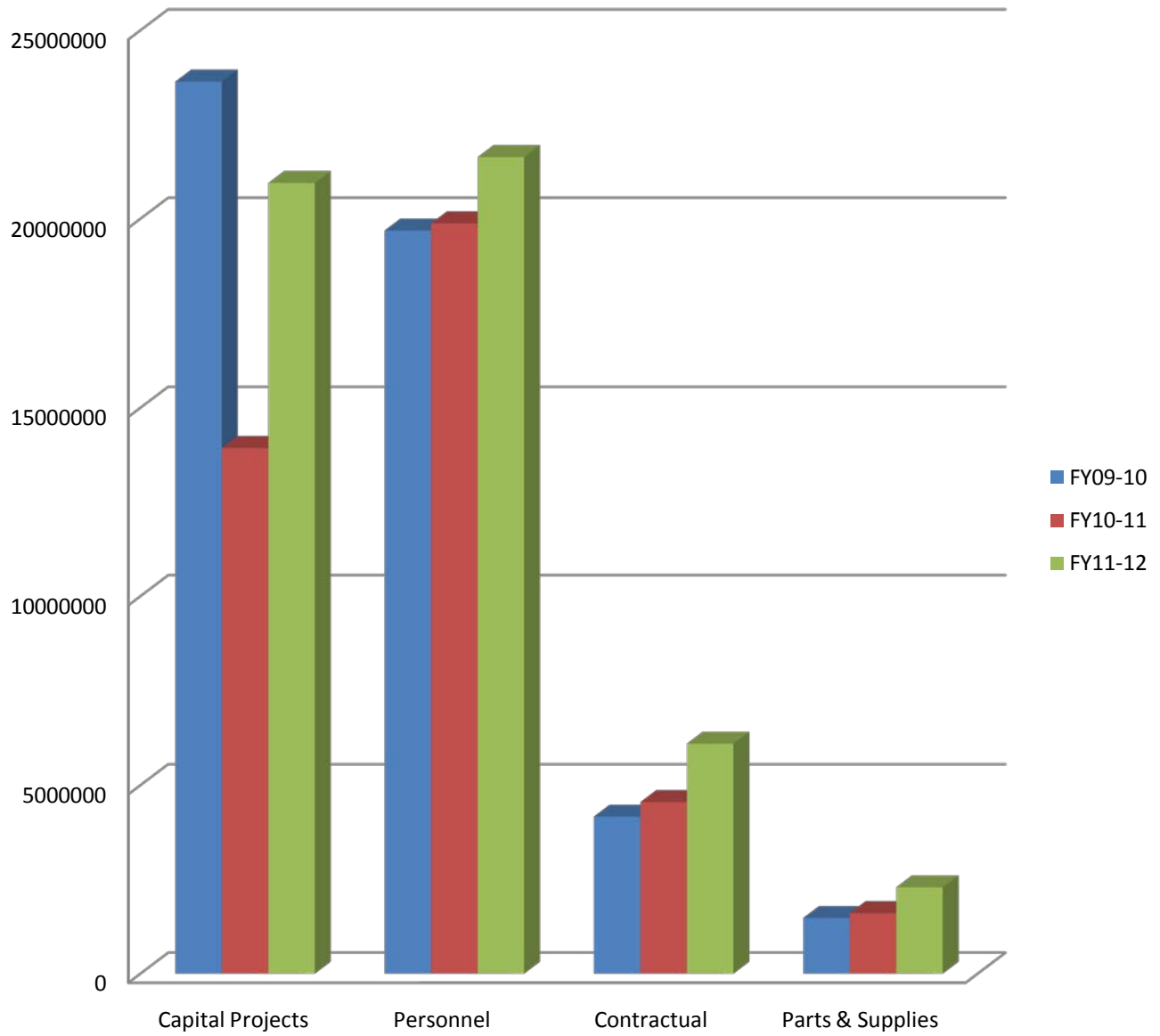
City of Rock Springs
General Fund Budget Summary
Final Budget 2011-2012

Cash and Investments on Hand July 1, 2011	\$	17,134,441.91	
Cash Reserve on Hand		4,532,313.13	
Operational Reserve on Hand		2,599,119.09	
Capital Facilities Funds		5,629,217.21	
Anticipated 2011-2012 Revenues		34,705,270.00	
Total Cash Available			\$ 64,600,361.34
Less Budgeted Expenditures 2011-2012	\$	50,961,123.00	
Cash Reserve (per Resolution 94-15)		4,115,426.05	
Operational Reserve (per Resolution 96-91)		3,450,577.78	
Capital Facilities transfer to Sewer Fund		2,933,287.08	
Capital Facilities - General Fund		2,695,930.13	
Undesignated		444,017.30	
Total in Budget			\$ 64,600,361.34

2011-12 Anticipated Revenues



2011-12 Budgeted Expenditures



City of Rock Springs
2011-2012 Final Budget Index

General Fund	
Revenues.....	1
Expenditures	
Mayor/Council.....	5
City Attorney	8
Finance/Administration	10
City Buildings	13
Municipal Court	16
Urban Renewal/Main Street	18
Data Processing	21
Police Department.....	24
Animal Control	29
Emergency Management.....	32
Fire Department	34
Administration/Engineering.....	38
Streets.....	41
Cemetery.....	45
Parks.....	48
Golf Course.....	51
Recreation	54
Civic Center	57
Indoor Recreation Center	60
Non-Departmental	64
Public Services Admin/Planning.....	67
Building Inspections.....	70
Vehicle Maintenance	73
RS Historical Museum	75
Road Impact Fee Fund	78
Health Insurance Fund.....	79
Sewer Fund	
Revenues.....	81
Wastewater Treatment Plant.....	82
Sewer Administration	86
Water Fund	
Revenues.....	90
Water Administration	91
Operations & Maintenance.....	94
Unapplied Credits Fund	98
Grants Funds	99
CAP 2008 Program	101
CAP 2009 Program	102

CAP 2010 Program	103
CAP Emergency Fund.....	104
Supportive Housing Fund	105
Public Housing Fund	
Revenues.....	106
Public Housing	107
Section 8 Vouchers Fund	110
Combined Improvement Districts Fund	112
LID#109 Bond Fund	113
LID#118 Bond Fund	114
LID#119 Bond Fund	115
LID#122 Bond Fund	116
LID#123 Construction Fund	117
LID#123 Bond Fund	118
LID#124 Construction Fund	119
LID#124 Bond Fund	120
Sunset Sewer Line Improvement District	121

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**GENERAL FUND
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-0000-311.00-00	GENERAL PROPERTY	2,297,174.75	2,214,823.57	1,600,000.00
110-0000-318.10-00	SEVERANCE TAXES	826,792.84	825,343.08	857,956.00
110-0000-318.20-00	FRANCHISE TAXES	638,793.58	655,908.44	540,000.00
	TAXES	3,762,761.17	3,696,075.09	2,997,956.00
110-0000-321.10-00	LIQUOR LICENSES	54,761.00	54,032.00	50,134.00
110-0000-321.10-10	MALT BEV/CATER PERMITS	4,900.00	5,400.00	3,000.00
110-0000-321.60-10	OCCUPATIONAL	59,785.00	63,356.40	55,000.00
110-0000-321.60-20	CONTRACTOR LICENSES	42,375.00	40,100.00	40,000.00
110-0000-321.60-30	SEXUALLY ORIENTED BSN LIC	14,400.00	14,600.00	13,100.00
110-0000-322.10-00	BUILDING PERMITS	503,958.80	467,884.16	450,000.00
110-0000-322.60-00	ANIMAL LICENSES	17,844.00	22,227.00	11,000.00
	LICENSES & PERMITS	698,023.80	667,599.56	622,234.00
110-0000-322.70-00	BINGO/PULL TAB LICENSES	0.00	125.00	125.00
110-0000-331.21-01	FIRE ACT GRANT	0.00	0.00	406,240.00
110-0000-331.27-15	BVP PROGRAM	0.00	13,875.00	6,550.00
110-0000-331.27-20	JAG GRANT	1,927.70	0.00	0.00
110-0000-331.27-25	09 RECOVERY ACT FUNDS	0.00	0.00	423,994.00
110-0000-331.35-00	HIGHWAY SAFETY GRANTS	23,184.81	12,893.55	0.00
110-0000-331.37-10	TSA/AIRPORT SECURITY	59,811.25	30,557.35	65,400.00
110-0000-331.38-01	DOE EEBG GRANT	7,315.09	55,482.99	20,402.00
110-0000-334.32-00	HOMELAND SECURITY	85,436.82	159,057.07	246,386.00
110-0000-334.33-06	TEAL - M STREET UNDERPASS	300,000.00	0.00	0.00
110-0000-334.33-07	WYDOT MISC GRANT PMTS	0.00	48,944.47	0.00
110-0000-334.33-08	PUB SAFETY COMMUNICATION	0.00	174,761.00	0.00
110-0000-334.34-00	WYOMING BUSINESS COUNCIL	0.00	25,000.00	0.00
110-0000-334.34-05	COMM FACILITIES GRANT	0.00	166,678.00	1,327,268.00
110-0000-334.34-10	BUSINESS READY COMMUNITY	73,356.00	518,435.00	364,344.00
110-0000-334.34-20	STATE ENERGY OFFICE-SEP	0.00	447,190.72	302,809.00
110-0000-334.34-21	STATE ENERGY OFFICE-EECBG	0.00	20,334.00	0.00
110-0000-334.35-01	AML FUNDS	385,952.44	1,420,433.19	2,348,362.00
110-0000-334.39-00	DEPT OF AGRICULTURE	9,250.00	5,000.00	0.00
110-0000-334.41-21	SLIB INDUSTRIAL DRIVE	2,698,888.45	1,418,392.72	0.00
110-0000-334.41-22	SLIB SENIOR CITIZENS CTR	575,294.03	6,529.84	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-0000-334.41-23	CONSENSUS LIST PROJECTS	1,879,144.00	0.00	0.00
110-0000-334.42-00	CLG GRANT	1,888.98	0.00	0.00
110-0000-334.44-00	DUI ENFORCEMENT GRANT	0.00	7,412.29	0.00
110-0000-334.45-00	BEHAVIORAL HEALTH GRANTS	0.00	1,000.00	0.00
110-0000-334.48-00	STATE OTHER GRANTS	0.00	9,028.50	0.00
110-0000-335.10-00	MINERAL ROYALTIES	902,398.07	929,281.34	956,724.00
110-0000-335.30-10	4% SALES TAX	8,449,725.34	8,865,265.83	8,750,000.00
110-0000-335.30-11	1% SALES TAX	5,163,386.68	5,713,150.68	5,640,000.00
110-0000-335.30-12	4% USE TAX	1,695,832.36	1,869,335.08	1,790,000.00
110-0000-335.30-13	1% USE TAX	1,027,420.13	1,082,271.26	970,000.00
110-0000-335.30-15	OOS SALES TAX - LOCAL	1,799,784.58	1,604,006.72	1,645,000.00
110-0000-335.30-17	OOS USE TAX - LOCAL	357,375.67	447,498.62	430,000.00
110-0000-335.30-19	TAX RELIEF-FOOD TAX	483,951.96	80,658.66	0.00
110-0000-335.30-20	CAPITAL FAC TAX REIMB 6TH	7,059,880.10	5,234,234.71	0.00
110-0000-335.35-10	SUPP LOCAL GOVT FUNDING	1,883,280.01	1,294,123.43	1,685,418.00
110-0000-335.40-00	WHOLESALE GAS TAX	322,792.12	335,281.86	310,000.00
110-0000-335.40-10	SPECIAL FUELS TAX	103,055.92	125,495.68	100,000.00
110-0000-335.40-21	REF OF SPECIAL FUELS TAX	3,985.80	7,557.16	2,500.00
110-0000-335.60-00	CIGARETTE TAXES	167,721.77	186,555.71	165,000.00
110-0000-337.10-00	FIRE PROTECTION AGREEMENT	8,000.00	0.00	0.00
110-0000-337.11-00	ANIMAL CONTROL AGREEMENT	28,173.39	23,755.13	29,553.00
110-0000-337.12-00	SENIOR CITIZENS	44,821.94	57,968.25	55,000.00
110-0000-337.13-00	WEED AND PEST	22,036.58	15,433.50	15,000.00
110-0000-337.17-00	JOINT TRAVEL & TOURISM BD	19,976.70	9,724.96	0.00
	INTERGOVERNMENTAL REVENUE	35,645,048.69	32,422,729.27	28,056,075.00
110-0000-340.10-00	MISC CEMETERY FEES	27,575.00	38,970.00	15,000.00
110-0000-341.10-00	ADVERTISING FEES	3,020.00	3,342.50	3,230.00
110-0000-342.10-00	SPECIAL POLICE SERVICES	24,523.46	28,995.08	2,000.00
110-0000-347.10-00	GOLF COURSE RECEIPTS	646,166.27	670,060.21	680,000.00
110-0000-347.20-00	CIVIC CENTER RECEIPTS	160,986.29	133,092.49	135,000.00
110-0000-347.30-00	INDOOR REC RECEIPTS	482,572.43	523,804.39	480,000.00
110-0000-347.40-00	RECREATION FEES	5,550.00	5,105.00	5,500.00
	CHARGES FOR SERVICES	1,350,393.45	1,403,369.67	1,320,730.00
110-0000-351.10-00	MUNICIPAL COURT FINES	543,960.71	482,821.21	500,000.00
110-0000-351.20-00	ANIMAL FINES	26,856.00	26,931.00	17,000.00
110-0000-351.30-00	RESTITUTION	1,329.16	2,770.68	1,000.00
	FINES & FORFEITURES	572,145.87	512,522.89	518,000.00
110-0000-360.10-00	ANIMAL ADOPTIONS	10,790.00	11,864.00	7,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-0000-360.20-00	SALE OF CEMETERY LOTS	10,125.00	9,450.00	7,000.00
110-0000-360.30-00	MAPS & COPIES	2,838.75	4,696.08	2,000.00
110-0000-360.40-00	MATERIAL OR SUPPLIES	12.00	76.66	0.00
110-0000-360.40-10	GOLF COURSE PRO SHOP	146,194.80	145,643.85	160,000.00
110-0000-360.40-11	REC CENTER RETAIL	77,379.26	118,137.73	75,000.00
110-0000-360.40-12	CITY HALL RETAIL	0.00	3,511.15	100.00
110-0000-360.40-13	MUSEUM RETAIL	9,733.02	13,127.20	8,000.00
110-0000-360.40-14	CIVIC CENTER RETAIL	2,780.00	1,143.77	1,500.00
110-0000-360.60-00	SALE OF PROPERTY	8,192.80	9,986.72	0.00
110-0000-361.00-00	INTEREST ON INVESTMENTS	293,924.62	209,435.54	50,000.00
110-0000-362.00-00	ADJ TO MARKET VALUE	5,418.05	112,754.98	0.00
110-0000-362.50-00	GAIN ON SALE OF INVESTMTS	0.00	2,500.00	0.00
110-0000-363.30-00	BUILDING RENTAL	35,315.00	53,670.00	22,000.00
110-0000-363.40-00	CONCESSIONS	4,061.74	4,487.87	3,000.00
110-0000-363.40-10	KIWANIS CONCESSION	1,294.33	0.00	0.00
110-0000-363.50-00	FIELD USAGE FEES	7,248.00	10,230.00	7,000.00
110-0000-363.60-10	RECYCLING RENTALS	-1,755.00	2,675.00	0.00
110-0000-365.00-00	CONTRIBUTIONS & DONATIONS	3,554.89	5,342.99	500.00
110-0000-365.10-00	RS HISTORICAL MUSEUM	3,170.70	675.00	100.00
110-0000-365.15-00	D.A.R.E. DONATIONS	894.82	1,528.95	0.00
110-0000-365.18-00	SAFETY SEAT PROGRAM	242.00	462.00	0.00
110-0000-365.20-00	SR CITIZENS GRANT MATCH	250,000.00	0.00	0.00
110-0000-365.21-00	WYO COMMUNITY FOUND GRANT	25,000.00	0.00	0.00
110-0000-366.10-00	PROP & LIAB INSURANCE	33,136.93	43,910.29	5,000.00
110-0000-366.20-00	REIMBURSEMENT FOR BC/BS	132,424.39	145,541.57	162,000.00
110-0000-366.20-10	EMPLOYEE SHARE	321,966.05	329,916.35	360,000.00
110-0000-366.30-00	MISC REIMBURSEMENTS	65,782.97	56,019.28	5,000.00
110-0000-366.30-10	WORKER'S COMP REIMBURSE	56,266.12	34,071.04	1,000.00
110-0000-366.30-15	JTPA REIMBURSEMENTS	9,977.00	6,911.16	0.00
110-0000-366.30-20	WYO MAIN STREET TAF	37,229.22	20,000.00	20,000.00
110-0000-366.30-25	PRIVATE MATCH	0.00	158,959.68	10,574.00
110-0000-366.40-00	REFUNDS FOR OVERPAYMENTS	375.00	190.00	0.00
110-0000-368.00-00	SUNDRY REVENUES	5,608.00	18,936.14	1,000.00
110-0000-368.15-00	INSUFFICIENT CHECK CHARGE	100.00	140.00	0.00
110-0000-368.20-00	URA MAIN STREET REVENUES	2,971.00	5,344.15	0.00
	MISCELLANEOUS REVENUES	1,562,251.46	1,541,339.15	908,274.00
110-0000-391.10-00	ADMIN WATER FUND	80,348.18	79,191.00	75,000.00
110-0000-391.20-00	ADMIN SEWER FUND	57,407.55	90,007.73	45,000.00
110-0000-391.30-20	EQUIPMENT PURCHASES	0.00	0.00	124,000.00
110-0000-391.30-25	FACILITY CONSTRUCTION	1,500,000.00	650,000.00	35,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-0000-391.50-10	AUDIT EXPENSES	2,500.00	2,500.00	3,000.00
110-0000-391.75-10	ECONOMIC DEVELOP LOAN FD	0.00	88,926.15	0.00
110-0000-391.75-12	DEBT SERVICE FUNDS	88,886.12	0.00	0.00
	TRANSFERS IN	1,729,141.85	910,624.88	282,000.00
	GENERAL FUND REVENUES	45,319,766.29	41,154,260.51	34,705,269.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
MAYOR/COUNCIL

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1101-411.10-11	REGULAR	114,883.92	112,586.40	112,000.00
110-1101-411.10-12	OVERTIME	0.00	28.08	5,500.00
	SALARIES & WAGES	114,883.92	112,614.48	117,500.00
110-1101-411.20-10	GROUP LIFE INS	358.68	346.38	450.00
110-1101-411.20-11	HEALTH INSURANCE	11,191.92	11,453.08	13,000.00
110-1101-411.20-20	SOCIAL SECURITY	8,305.12	8,107.52	8,900.00
110-1101-411.20-21	MEDICARE	1,942.47	1,896.17	2,100.00
110-1101-411.20-30	PENSION	12,509.04	14,855.80	17,200.00
	UNEMPLOYMENT			
110-1101-411.20-50	COMPENSATION	0.00	0.00	500.00
110-1101-411.20-60	WORKERS COMPENSATION	268.75	190.88	250.00
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	19,411.92	18,547.74	20,800.00
	EMPLOYEE BENEFITS	54,490.40	55,900.07	68,203.00
110-1101-411.22-01	HEPATITIS B IMMUNIZATIONS	250.00	0.00	1,000.00
110-1101-411.22-02	INFLUENZA SHOTS	2,060.00	2,260.00	2,800.00
	OTHER PERSONNEL EXPENSE	2,310.00	2,260.00	3,800.00
110-1101-411.32-10	EDUCATION & SEMINARS	0.00	3,650.75	10,000.00
110-1101-411.32-20	BOOKS, SUBSCRIP & MEMBERS	1,414.98	1,345.55	2,000.00
110-1101-411.33-02	REGIONAL WATERSHED LEGAL	0.00	12,059.19	137,941.00
110-1101-411.33-06	PERSONNEL CONSULTING	0.00	0.00	20,000.00
110-1101-411.33-10	CONSULTING & TECHNICAL	1,475.00	450.00	2,500.00
110-1101-411.43-01	MAINTENANCE CONTRACTS	0.00	0.00	200.00
110-1101-411.53-01	TELEPHONE	1,782.69	1,951.14	1,500.00
110-1101-411.53-02	CELL PHONES	1,184.55	1,163.73	1,000.00
110-1101-411.55-00	PRINTING & BINDING	307.73	1,495.56	1,500.00
110-1101-411.58-01	TRAVEL EXPENSE	10,945.33	5,264.63	7,000.00
110-1101-411.60-01	OFFICE SUPPLIES	465.90	411.41	750.00
110-1101-411.61-01	POSTAGE/FREIGHT	414.35	361.21	1,000.00
110-1101-411.61-20	FAC & EQUIP MAINT SUPPLIE	1,539.96	0.00	700.00
110-1101-411.61-30	SPECIALIZED DEPT SUPPLIES	2,854.23	3,784.76	3,500.00
110-1101-411.62-03	GAS, OIL & LUBE	0.00	0.00	200.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

	OPERATIONS & MAINTENANCE	22,384.72	31,937.93	189,791.00
110-1101-411.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	1,000.00
110-1101-411.74-15	COMPUTER EQUIPMENT	1,181.04	1,951.54	0.00
	MACHINERY & EQUIPMENT	1,181.04	1,951.54	1,000.00
110-1101-465.54-05	DDI-BRANDING DEV COMM	250.00	0.00	0.00
110-1101-465.54-10	ECONOMIC DEV & PROMOTION	43,412.04	67,206.04	85,548.00
110-1101-465.54-15	2010 COMPLETE COUNT	10,120.00	0.00	0.00
	ECONOMIC DEV & PROMOTION	53,782.04	67,206.04	85,548.00
	MAYOR/COUNCIL	249,032.12	271,870.06	465,842.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

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	4,915.00	
Regional Watershed Legal - Carryover FY11		137,941.00	
Economic Development & Promotion			
Avenue of Flags Donation - FY 11 Carryover		10,548.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
CITY ATTORNEY

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1102-412.10-11	REGULAR	311,799.40	311,799.40	363,500.00
	SALARIES & WAGES	311,799.40	311,799.40	363,500.00
110-1102-412.20-10	GROUP LIFE INS	160.32	160.32	200.00
110-1102-412.20-11	HEALTH INSURANCE	50,133.33	54,246.24	58,500.00
110-1102-412.20-20	SOCIAL SECURITY	18,457.02	18,384.83	22,700.00
110-1102-412.20-21	MEDICARE	4,356.82	4,364.61	5,325.00
110-1102-412.20-30	PENSION	34,930.92	42,357.62	51,700.00
	UNEMPLOYMENT			
110-1102-412.20-50	COMPENSATION	0.00	0.00	500.00
110-1102-412.20-60	WORKERS COMPENSATION	6,679.75	6,164.34	7,750.00
110-1102-412.20-70	CHRISTMAS GIFTS	201.00	201.00	201.00
110-1102-412.20-80	COMPENSATED ABSENCES	0.00	0.00	3,000.00
	EMPLOYEE BENEFITS	114,919.16	125,878.96	149,876.00
110-1102-412.32-10	EDUCATION & SEMINARS	380.00	2,729.00	3,000.00
110-1102-412.32-20	BOOKS, SUBSCRIP & MEMBERS	36,778.46	42,439.21	35,500.00
110-1102-412.33-01	LITIGATION & CONSULTATION	6,850.00	1,850.00	2,000.00
110-1102-412.43-01	MAINTENANCE CONTRACTS	239.91	228.31	1,000.00
110-1102-412.53-01	TELEPHONE	1,090.20	1,212.27	1,500.00
110-1102-412.55-00	PRINTING & BINDING	744.61	0.00	750.00
110-1102-412.58-01	TRAVEL EXPENSE	640.42	1,303.44	3,500.00
110-1102-412.60-01	OFFICE SUPPLIES	1,669.61	2,497.51	2,000.00
110-1102-412.61-01	POSTAGE/FREIGHT	1,115.43	1,153.79	1,000.00
110-1102-412.61-20	FAC & EQUIP MAINT SUPPLIE	194.99	0.00	500.00
	OPERATIONS & MAINTENANCE	49,703.63	53,413.53	50,750.00
110-1102-412.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	1,000.00
110-1102-412.74-10	REPLACEMENT EQUIPMENT	655.92	0.00	0.00
110-1102-412.74-15	COMPUTER EQUIPMENT	0.00	959.32	0.00
	MACHINERY & EQUIPMENT	655.92	959.32	1,000.00
	CITY ATTORNEY	477,078.11	492,051.21	565,126.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

CITY ATTORNEY NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
City Attorney	73	9,340.00
Assistant City Attorney	69	8,175.00
Assistant City Attorney - Auth Full Time Filled Part Time	69	7,950.00
Legal Administrative Assistant	46	4,795.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
FINANCE/ADMINISTRATION

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1103-415.10-11	REGULAR	562,096.90	557,355.28	584,000.00
110-1103-415.10-12	OVERTIME	2,716.22	2,110.73	5,200.00
	SALARIES & WAGES	564,813.12	559,466.01	589,200.00
110-1103-415.20-10	GROUP LIFE INS	307.76	323.70	400.00
110-1103-415.20-11	HEALTH INSURANCE	90,940.00	89,682.93	114,500.00
110-1103-415.20-20	SOCIAL SECURITY	33,796.98	34,654.00	38,000.00
110-1103-415.20-21	MEDICARE	7,904.07	8,104.41	8,900.00
110-1103-415.20-30	PENSION	63,419.41	75,683.11	86,500.00
	UNEMPLOYMENT			
110-1103-415.20-50	COMPENSATION	0.00	0.00	500.00
110-1103-415.20-60	WORKERS COMPENSATION	8,101.98	7,573.72	8,900.00
110-1103-415.20-70	CHRISTMAS GIFTS	402.00	402.00	453.00
110-1103-415.20-80	COMPENSATED ABSENCES	0.00	19,462.74	20,000.00
	EMPLOYEE BENEFITS	204,872.20	235,886.61	278,153.00
110-1103-415.31-10	TAX COLLECTIONS	8,397.11	11,074.16	9,000.00
110-1103-415.31-20	COLLECTION COSTS	3,208.82	50.00	300.00
110-1103-415.32-10	EDUCATION & SEMINARS	1,519.41	1,387.76	3,200.00
110-1103-415.32-20	BOOKS, SUBSCRIP & MEMBERS	2,509.06	2,982.29	3,000.00
110-1103-415.33-10	CONSULTING & TECHNICAL	451.25	13,000.00	10,000.00
110-1103-415.33-20	AUDIT EXPENSE	55,000.00	60,000.00	55,000.00
110-1103-415.43-01	MAINTENANCE CONTRACTS	3,873.52	3,669.31	5,000.00
110-1103-415.53-01	TELEPHONE	1,763.53	1,816.69	2,000.00
110-1103-415.55-00	PRINTING & BINDING	1,780.68	2,772.10	2,000.00
110-1103-415.58-01	TRAVEL EXPENSE	1,001.54	206.99	2,000.00
110-1103-415.60-01	OFFICE SUPPLIES	4,722.78	3,656.71	5,500.00
110-1103-415.61-01	POSTAGE/FREIGHT	7,658.88	5,914.75	8,000.00
110-1103-415.61-20	FAC & EQUIP MAINT SUPPLIE	669.81	1,638.01	2,000.00
110-1103-415.61-30	SPECIALIZED DEPT SUPPLIES	4,658.53	3,055.19	3,000.00
110-1103-415.65-03	MISC REIMBURSEMENTS	0.00	0.00	1,000.00
110-1103-415.65-06	INTEREST ON DEPOSITS	0.00	0.00	500.00
	OPERATIONS & MAINTENANCE	97,214.92	111,223.96	111,500.00
110-1103-415.74-10	REPLACEMENT EQUIPMENT	79.00	380.55	2,000.00
110-1103-415.74-15	COMPUTER EQUIPMENT	1,116.11	4,885.97	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

MACHINERY & EQUIPMENT	1,195.11	5,266.52	2,000.00
FINANCE/ADMINISTRATION	868,095.35	911,843.10	980,853.00

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

FINANCE/ADMINISTRATION NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Administrative Services	73	9,037.00
Senior Accountant	65	6,891.00
Housing & Community Development Supervisor	62	5,771.00
Deputy City Clerk	57	5,628.00
Senior Accounting Technician	44	4,564.00
Senior Accounting Technician	44	4,564.00
Senior Accounting Technician	44	4,564.00
Senior Accounting Technician	44	3,965.00
Accounting Technician II - Vacant	40	3,311.00

Replacement Equipment

Chairs	500.00
Calculators	500.00
Shredder	1,000.00
	2,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
CITY BUILDINGS

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1104-419.10-11	REGULAR	99,625.50	97,296.00	99,500.00
110-1104-419.10-12	OVERTIME	1,670.36	252.00	1,800.00
	SALARIES & WAGES	101,295.86	97,548.00	101,300.00
110-1104-419.20-10	GROUP LIFE INS	86.84	80.16	100.00
110-1104-419.20-11	HEALTH INSURANCE	22,537.02	27,142.12	30,700.00
110-1104-419.20-20	SOCIAL SECURITY	6,223.31	5,817.30	6,500.00
110-1104-419.20-21	MEDICARE	1,455.41	1,360.52	1,550.00
110-1104-419.20-30	PENSION	11,395.86	13,308.33	14,500.00
	UNEMPLOYMENT			
110-1104-419.20-50	COMPENSATION	0.00	0.00	500.00
110-1104-419.20-60	WORKERS COMPENSATION	2,642.22	2,297.73	2,400.00
110-1104-419.20-70	CHRISTMAS GIFTS	100.50	100.50	101.00
110-1104-419.20-80	COMPENSATED ABSENCES	2,108.09	0.00	4,000.00
	EMPLOYEE BENEFITS	46,549.25	50,106.66	60,351.00
110-1104-419.32-10	EDUCATION & SEMINARS	160.00	307.00	500.00
110-1104-419.41-11	WATER	10,110.31	9,216.48	16,000.00
110-1104-419.41-12	SEWER	12,720.16	14,296.10	16,000.00
110-1104-419.43-01	MAINTENANCE CONTRACTS	960.95	364.00	1,000.00
110-1104-419.43-10	BUILDING & GROUNDS MAINT	10,527.61	10,395.36	26,006.00
110-1104-419.45-04	REMODELING	0.00	0.00	10,000.00
110-1104-419.46-00	LAUNDRY SERVICE/UNIFORMS	3,925.85	3,953.78	4,000.00
110-1104-419.53-01	TELEPHONE	1,528.65	1,925.38	2,000.00
110-1104-419.53-02	CELL PHONES	216.95	216.00	300.00
110-1104-419.60-01	OFFICE SUPPLIES	6.24	17.98	200.00
110-1104-419.61-20	FAC & EQUIP MAINT SUPPLIE	8,257.10	8,939.76	13,000.00
110-1104-419.61-30	SPECIALIZED DEPT SUPPLIES	8,216.78	10,286.21	11,000.00
110-1104-419.62-01	NATURAL GAS	26,921.65	26,170.24	28,000.00
110-1104-419.62-02	ELECTRICITY	51,609.55	49,359.28	60,000.00
	OPERATIONS & MAINTENANCE	135,161.80	135,447.57	188,006.00
110-1104-419.72-02	BUILDING IMPROVEMENTS	50,451.73	80.00	171,000.00
110-1104-419.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	1,500.00
110-1104-419.74-10	REPLACEMENT EQUIPMENT	2,627.88	0.00	0.00
	MACHINERY & EQUIPMENT	53,079.61	80.00	172,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1104-571.76-02	ADA COMPLIANCE	0.00	0.00	10,000.00
110-1104-571.76-03	HVAC REPLACEMENT-RESERVE	53,582.10	1,888,337.75	426,155.00
	CAPITAL PROJECTS	53,582.10	1,888,337.75	436,155.00
	CITY BIULDINGS	389,668.62	2,171,519.98	958,312.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

CITY BUILDINGS NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Building Maintenance Supervisor	57	5,101.00
Custodian	29	3,151.00
Building Improvements		
Carpet replacement & painting - city hall/police department Carryover FY11		70,000.00
Concrete replacement in city hall courtyard		10,000.00
Blinds - city hall/police department		11,000.00
Carpet replacement - community center		20,000.00
Interior painting - city hall/ police department		40,000.00
Misc. building improvements		20,000.00
		171,000.00
Replacement Equipment		
Vacuums - 4		1,500.00
HVAC Replacement - Carryover FY10		2,196,418.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
MUNICIPAL COURT

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1105-412.10-11	REGULAR	236,831.74	234,530.75	230,000.00
110-1105-412.10-12	OVERTIME	6.95	222.43	3,600.00
	SALARIES & WAGES	236,838.69	234,753.18	233,600.00
110-1105-412.20-10	GROUP LIFE INS	156.98	160.32	200.00
110-1105-412.20-11	HEALTH INSURANCE	43,835.10	40,810.86	59,800.00
110-1105-412.20-20	SOCIAL SECURITY	14,057.81	14,112.28	15,000.00
110-1105-412.20-21	MEDICARE	3,298.02	3,355.90	3,600.00
110-1105-412.20-30	PENSION	26,368.56	31,212.17	34,000.00
	UNEMPLOYMENT			
110-1105-412.20-50	COMPENSATION	0.00	0.00	500.00
110-1105-412.20-60	WORKERS COMPENSATION	5,066.08	4,536.07	8,000.00
110-1105-412.20-70	CHRISTMAS GIFTS	201.00	201.00	201.00
110-1105-412.20-80	COMPENSATED ABSENCES	0.00	5,537.53	6,000.00
	EMPLOYEE BENEFITS	92,983.55	99,926.13	127,301.00
110-1105-412.32-10	EDUCATION & SEMINARS	492.00	513.64	1,000.00
110-1105-412.32-20	BOOKS, SUBSCRIP & MEMBERS	748.47	1,114.78	1,500.00
110-1105-412.33-02	APPOINTED LEGAL FEES	27,677.23	24,090.88	25,000.00
110-1105-412.33-04	JURY FEES	0.00	789.03	2,100.00
110-1105-412.33-10	CONSULTING & TECHNICAL	1,417.50	4,020.00	2,500.00
110-1105-412.33-20	DWUI SUPERVISED PROBATION	0.00	0.00	10,000.00
110-1105-412.43-01	MAINTENANCE CONTRACTS	4,303.34	4,462.00	4,500.00
110-1105-412.53-01	TELEPHONE	1,441.21	1,618.42	2,000.00
110-1105-412.58-01	TRAVEL EXPENSE	768.04	84.63	1,500.00
110-1105-412.60-01	OFFICE SUPPLIES	5,024.75	3,956.13	4,500.00
110-1105-412.61-01	POSTAGE/FREIGHT	2,251.11	2,213.13	2,000.00
110-1105-412.61-20	FAC & EQUIP MAINT SUPPLIE	757.68	210.00	1,000.00
110-1105-412.61-30	SPECIALIZED DEPT SUPPLIES	143.55	290.75	200.00
110-1105-412.62-03	GAS, OIL & LUBE	787.49	490.56	1,000.00
	OPERATIONS & MAINTENANCE	45,812.37	43,853.95	58,800.00
110-1105-412.74-01	NEW EQUIPMENT PURCHASES	0.00	18,715.00	5,000.00
	MACHINERY & EQUIPMENT	0.00	18,715.00	5,000.00
	MUNICIPAL COURT	375,634.61	397,248.26	424,701.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

MUNICIPAL COURT NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Municipal Court Judge	73	7,572.00	
Alternate Municipal Court Judge		60.00	Per Hour
Senior Court Clerk	44	4,084.00	
Court Clerk I	36	3,037.00	
Work Restitution Coordinator	38	3,286.00	
New Equipment Purchases			
Replacement copier		5,000.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
URBAN RENEWAL/MAIN STREET

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1106-462.10-11	REGULAR	102,527.14	90,350.52	99,400.00
110-1106-462.10-12	OVERTIME	719.46	0.00	0.00
	SALARIES & WAGES	103,246.60	90,350.52	99,400.00
110-1106-462.20-10	GROUP LIFE INS	40.08	40.08	100.00
110-1106-462.20-11	HEALTH INSURANCE	15,331.32	15,689.04	17,800.00
110-1106-462.20-20	SOCIAL SECURITY	6,281.44	5,510.48	6,250.00
110-1106-462.20-21	MEDICARE	1,469.13	1,288.82	1,500.00
110-1106-462.20-30	PENSION	7,963.68	9,656.68	10,300.00
	UNEMPLOYMENT			
110-1106-462.20-50	COMPENSATION	0.00	0.00	100.00
110-1106-462.20-60	WORKERS COMPENSATION	2,662.05	2,148.99	2,250.00
110-1106-462.20-70	CHRISTMAS GIFTS	100.50	50.25	101.00
110-1106-462.20-80	COMPENSATED ABSENCES	0.00	306.29	1,000.00
	EMPLOYEE BENEFITS	33,848.20	34,690.63	39,401.00
110-1106-462.32-10	EDUCATION & SEMINARS	3,817.50	1,027.16	1,000.00
110-1106-462.32-20	BOOKS, SUBSCRIP & MEMBERS	672.97	571.95	900.00
110-1106-462.33-10	CONSULTING & TECHNICAL	2,374.97	39.82	1,000.00
110-1106-462.43-01	MAINTENANCE CONTRACTS	0.00	0.00	1,500.00
110-1106-462.44-10	BUILDING RENTAL	6,600.00	6,600.00	7,000.00
110-1106-462.53-01	TELEPHONE	1,525.44	1,279.68	2,000.00
110-1106-462.54-02	LEGAL/PROMOTIONAL	10,533.55	11,054.77	5,000.00
110-1106-462.55-00	PRINTING & BINDING	441.28	1,971.63	1,500.00
110-1106-462.58-01	TRAVEL EXPENSE	6,779.34	6,809.88	2,000.00
110-1106-462.60-01	OFFICE SUPPLIES	3,983.19	5,949.68	4,500.00
110-1106-462.61-01	POSTAGE/FREIGHT	3,208.44	2,961.85	4,500.00
110-1106-462.61-20	FAC & EQUIP MAINT SUPPLIE	1,156.30	866.39	2,000.00
110-1106-462.61-30	SPECIALIZED DEPT SUPPLIES	19,433.69	11,118.01	18,000.00
	OPERATIONS & MAINTENANCE	60,526.67	50,250.82	50,900.00
110-1106-462.74-01	NEW EQUIPMENT PURCHASES	26,945.15	0.00	0.00
	MACHINERY & EQUIPMENT	26,945.15	0.00	0.00
110-1106-571.80-03	DOWNTOWN ENHANCEMENTS	154,368.04	73.35	60,000.00
110-1106-571.80-10	THEATER RENOVATION PROJ	0.00	839,962.33	1,345,195.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

CAPITAL PROJECTS	154,368.04	840,035.68	1,405,195.00
URBAN RENEWAL/MAIN STREET	378,934.66	1,015,327.65	1,594,896.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

URBAN RENEWAL/MAIN STREET NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Urban Renewal/Main Street Manager	61	6032	
Administrative Assistant - Part Time		1560	hrs/year
Downtown Enhancements			
Theater Renovation Project - Carryover FY11		575,704.00	
Misc. Downtown Improvements		60,000.00	
		635,704.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
DATA PROCESSING

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2009-2010 ACTUAL	2011-2012 BUDGET
110-1107-418.10-11	REGULAR	189,507.00	189,948.00	194,500.00
110-1107-418.10-12	OVERTIME	0.00	741.40	2,000.00
	SALARIES & WAGES	189,507.00	190,689.40	196,500.00
110-1107-418.20-10	GROUP LIFE INS	105.48	105.48	150.00
110-1107-418.20-11	HEALTH INSURANCE	36,181.80	37,026.04	50,000.00
110-1107-418.20-20	SOCIAL SECURITY	11,346.58	11,307.98	12,500.00
110-1107-418.20-21	MEDICARE	2,653.49	2,644.52	3,000.00
110-1107-418.20-30	PENSION	21,391.70	26,002.44	28,200.00
	UNEMPLOYMENT			
110-1107-418.20-50	COMPENSATION	0.00	0.00	500.00
110-1107-418.20-60	WORKERS COMPENSATION	4,811.36	4,442.53	4,800.00
110-1107-418.20-70	CHRISTMAS GIFTS	150.75	150.75	151.00
110-1107-418.20-80	COMPENSATED ABSENCES	641.22	0.00	5,000.00
	EMPLOYEE BENEFITS	77,282.38	81,679.74	104,301.00
110-1107-418.32-10	EDUCATION & SEMINARS	139.00	3,270.00	10,000.00
110-1107-418.32-20	BOOKS, SUBSCRIP & MEMBERS	0.00	0.00	1,000.00
110-1107-418.33-10	CONSULTING & TECHNICAL	851.17	160.00	5,000.00
110-1107-418.43-01	MAINTENANCE CONTRACTS	108,174.02	77,579.54	138,850.00
110-1107-418.53-01	TELEPHONE	417.69	419.21	700.00
110-1107-418.53-02	CELL PHONES	650.67	648.00	2,500.00
110-1107-418.53-03	INTERNET SERVICE	20,847.90	25,210.35	26,000.00
110-1107-418.58-01	TRAVEL EXPENSE	1,124.27	1,399.08	4,000.00
110-1107-418.60-01	OFFICE SUPPLIES	116.02	285.37	500.00
110-1107-418.61-01	POSTAGE/FREIGHT	865.15	0.00	500.00
110-1107-418.61-20	FAC & EQUIP MAINT SUPPLIE	2,047.02	473.00	3,000.00
110-1107-418.61-30	SPECIALIZED DEPT SUPPLIES	837.72	1,008.54	1,000.00
110-1107-418.62-03	GAS, OIL & LUBE	0.00	0.00	500.00
	OPERATIONS & MAINTENANCE	136,070.63	110,453.09	193,550.00
110-1107-418.74-01	NEW EQUIPMENT PURCHASES	0.00	406.00	5,000.00
110-1107-418.74-10	REPLACEMENT EQUIPMENT	10,475.98	0.00	0.00
110-1107-418.74-15	COMPUTER EQUIPMENT	54,750.13	13,160.38	237,000.00
	MACHINERY & EQUIPMENT	65,226.11	13,566.38	242,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1107-571.78-02	FIBER NETWORK PROJECT	0.00	0.00	250,000.00
	CAPITAL PROJECTS	0.00	0.00	250,000.00
	DATA PROCESSING	468,086.12	396,388.61	986,351.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

DATA PROCESSING NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Technical Support Specialist	61	6,945.00
Computer Support Specialist II	50	4,736.00
Computer Support Specialist II	50	4,420.00
New Equipment Purchases		
Miscellaneous Equipment Costs		5,000.00
Computer Equipment		
Replacement computers/equipment		100,000.00
Replacement printers		25,000.00
Smartphones		1,000.00
Upgrade email server		15,000.00
Fire suppression - server cabinet		10,000.00
PCI Compliance - logging software, security software		15,000.00
Additional storage - server		5,000.00
Network mapping software		1,000.00
Emergency computer equipment replacement		10,000.00
Replacement of two file servers		12,000.00
Disaster recovery - firewall		3,000.00
Website intranet/ agenda builder module		5,000.00
IP cameras/video server		20,000.00
Upgrade to Office 2010		15,000.00
		237,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
POLICE DEPARTMENT

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1201-421.10-11	REGULAR	3,805,581.96	3,744,101.61	3,880,000.00
110-1201-421.10-12	OVERTIME	450,208.05	503,311.14	576,500.00
110-1201-421.10-13	SEASONAL	44,450.82	46,784.06	47,000.00
110-1201-421.10-18	ON-CALL PAY	5,171.27	4,202.05	5,400.00
	SALARIES & WAGES	4,305,412.10	4,298,398.86	4,508,900.00
110-1201-421.20-10	GROUP LIFE INS	2,412.48	2,408.73	2,900.00
110-1201-421.20-11	HEALTH INSURANCE	691,199.39	716,188.36	854,000.00
110-1201-421.20-20	SOCIAL SECURITY	62,437.68	57,697.67	63,350.00
110-1201-421.20-21	MEDICARE	54,848.39	55,897.92	60,100.00
110-1201-421.20-30	PENSION	42,982.94	54,194.39	60,000.00
110-1201-421.20-31	POLICE PENSION	673,399.04	674,584.04	719,000.00
	UNEMPLOYMENT			
110-1201-421.20-50	COMPENSATION	0.00	0.00	3,000.00
110-1201-421.20-60	WORKERS COMPENSATION	110,904.29	102,576.11	103,200.00
110-1201-421.20-70	CHRISTMAS GIFTS	3,567.75	3,567.75	3,670.00
110-1201-421.20-80	COMPENSATED ABSENCES	131,834.12	136,716.28	147,500.00
	EMPLOYEE BENEFITS	1,773,586.08	1,803,831.25	2,016,720.00
110-1201-421.21-01	CLOTHING ALLOTMENT	42,702.29	46,878.67	50,348.00
110-1201-421.22-01	HEPATITIS B IMMUNIZATIONS	0.00	0.00	1,575.00
	OTHER PERSONNEL EXPENSE	42,702.29	46,878.67	51,923.00
110-1201-421.32-01	CIVIL SERVICE TESTING	4,130.00	7,575.83	10,600.00
110-1201-421.32-10	EDUCATION & SEMINARS	17,574.00	25,896.50	26,105.00
110-1201-421.32-20	BOOKS, SUBSCRIP & MEMBERS	10,087.76	9,426.13	8,900.00
110-1201-421.33-10	CONSULTING & TECHNICAL	0.00	0.00	1,000.00
110-1201-421.34-01	SPECIAL INVESTIGATIONS	10,594.80	13,197.20	27,500.00
110-1201-421.34-10	K-9 PROGRAM	13,271.53	16,614.90	15,000.00
110-1201-421.43-01	MAINTENANCE CONTRACTS	28,568.79	39,716.20	29,500.00
110-1201-421.43-10	BUILDING & GROUNDS MAINT	947.19	6,954.39	35,818.00
110-1201-421.43-11	RADIO EXPENSE	10,006.05	16,794.00	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	117.63	128.71	500.00
110-1201-421.45-06	PRISONER BOARDING-COUNTY	138,314.08	94,088.54	192,850.00
110-1201-421.45-07	CROSSING GUARDS	24,155.00	21,355.00	29,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1201-421.53-01	TELEPHONE	10,544.26	11,870.61	13,700.00
110-1201-421.53-02	CELL PHONES	11,454.24	11,482.58	21,000.00
110-1201-421.58-01	TRAVEL EXPENSE	19,888.80	24,524.84	26,105.00
110-1201-421.60-01	OFFICE SUPPLIES	15,851.92	20,884.14	19,000.00
110-1201-421.61-01	POSTAGE/FREIGHT	6,118.05	7,577.12	7,500.00
110-1201-421.61-10	D.A.R.E./PR	11,124.71	15,282.37	15,305.00
110-1201-421.61-11	D.A.R.E.GRANTS/DONATIONS	1,554.58	830.30	537.00
110-1201-421.61-16	CAMP F.E.A.T.	8,672.38	10,293.81	9,000.00
110-1201-421.61-17	CAMP LITE	11,802.96	11,405.49	11,180.00
110-1201-421.61-20	FAC & EQUIP MAINT SUPPLIE	4,254.31	5,695.57	5,000.00
110-1201-421.61-25	VEHICLE MAINTENANCE	67,002.97	44,113.83	45,596.00
110-1201-421.61-30	SPECIALIZED DEPT SUPPLIES	31,739.74	30,946.27	30,525.00
110-1201-421.61-31	FIRING RANGE BUDGET	23,315.58	12,816.62	32,096.00
110-1201-421.61-32	PUBLIC RELATIONS SUPPLIES	6,879.64	8,239.16	8,500.00
110-1201-421.61-34	EVIDENCE SUPPLIES	8,812.65	13,650.54	16,000.00
110-1201-421.62-03	GAS, OIL & LUBE	92,072.11	112,169.77	130,000.00
	OPERATIONS & MAINTENANCE	588,855.73	593,530.42	789,317.00
110-1201-421.74-01	NEW EQUIPMENT PURCHASES	10,666.11	11,160.64	32,424.00
110-1201-421.74-10	REPLACEMENT EQUIPMENT	3,145.38	1,678.70	4,851.00
110-1201-421.74-15	COMPUTER EQUIPMENT	31,664.50	31,696.35	0.00
110-1201-421.74-20	VEHICLE PURCHASES	129,010.28	155,548.55	145,950.00
110-1201-421.74-30	HOMELAND SEC LAW ENFORC	35,444.81	23,971.00	51,152.00
110-1201-421.74-35	09 RECOVERY ACT FUNDS	0.00	0.00	423,994.00
	MACHINERY & EQUIPMENT	209,931.08	224,055.24	658,371.00
110-1201-571.83-01	DISPATCH UPGRADE/REPLACMT	21,500.00	86,000.00	167,000.00
110-1201-571.83-05	COMBINED COMM CENTER	0.00	167,243.80	1,082,488.00
	CAPITAL PROJECTS	21,500.00	253,243.80	1,249,488.00
	POLICE DEPARTMENT	6,941,987.28	7,219,938.24	9,274,719.00

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

POLICE DEPARTMENT NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Police Chief	73	9,340.00
Police Commander	64	7,479.00
Police Commander	64	7,192.00
Police Commander	64	6,890.00
Police Sergeant	57	6,291.00
Police Sergeant	57	5,934.00
Police Sergeant	57	5,934.00
Police Sergeant	57	5,517.00
Police Sergeant	57	5,357.00
Police Sergeant	57	5,057.00
Police Officer	48	4,084.00
Police Officer	48	5,038.00
Police Officer	48	5,038.00
Police Officer	48	5,038.00
Police Officer	48	4,034.00
Police Officer	48	5,038.00
Police Officer	48	4,644.00
Police Officer	48	4,644.00
Police Officer	48	4,644.00
Police Officer	48	4,876.00
Police Officer	48	5,038.00
Police Officer	48	5,038.00
Police Officer	48	4,876.00
Police Officer	48	5,038.00
Police Officer	48	4,034.00
Police Officer	48	4,876.00
Police Officer	48	5,038.00
Police Officer	48	5,038.00
Police Officer	48	4,207.00
Police Officer	48	4,644.00
Police Officer	48	4,507.00
Police Officer	48	4,644.00
Police Officer	48	4,876.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

Police Officer	48	4,877.00
Police Officer	48	4,034.00
Police Officer	48	5,038.00
Police Officer	48	5,038.00
Police Officer	48	5,038.00
Police Officer	48	4,876.00
Police Officer	48	4,084.00
Police Officer	48	4,507.00
Police Officer	48	4,507.00
Police Officer	48	4,507.00
Police Officer	48	5,038.00
Police Officer	48	4,376.00
Police Officer	48	4,207.00
Police Officer	48	4,876.00
Police Officer -Vacant	48	4,034.00
Police Officer -Vacant	48	4,034.00
Communications Supervisor	48	4,852.00
Senior Communications Officer	44	4,564.00
Senior Communications Officer	44	4,410.00
Senior Communications Officer	44	4,564.00
Senior Communications Officer	44	4,564.00
Communications Officer II	40	3,311.00
Communications Officer I	36	3,129.00
Communications Officer I	36	3,037.00
Communications Officer I	36	3,037.00
Communications Officer I	36	3,129.00
Police Records Supervisor	44	4,564.00
Police Records Technician II	36	3,628.00
Police Records Technician II	36	3,410.00
Police Records Technician I	30	2,638.00
Administrative Assistant	36	3,351.00
Senior Administrative Assistant	44	4,564.00
Evidence Technician	38	3,935.00
Parking Control Control/Nuisance Officer	34	2,978.00
Parking Control Control/Nuisance Officer	34	2,891.00
Community Service Officer	34	2,855.00

Seasonal Positions

3 Crossing Guards - Seasonal	39.45	per day 181days
------------------------------	-------	--------------------

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

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

DARE Donations - Carryover FY11	537.00
---------------------------------	--------

New Equipment Purchases

Tasers with Software Adapters (4)	3,600.00
Patrol Digital Camera	150.00
Motorola XTS 2500 Portable Radio	3,024.00
Pistol	650.00
Graffiti/Theft/Vandalism cameras (3)	25,000.00
	32,424.00

Replacement Equipment

Radar Units (2)	4,150.00
Chairs (3)	701.00
	4,851.00

Vehicle Purchases

Patrol Vehicles (4)	110,000.00
Radio Units - Wyolink capable (4)	19,500.00
Gun Racks (4)	2,050.00
Cages (4)	2,400.00
Emergency Light Systems (4)	9,000.00
Computer Desk - Console Mount (4)	3,000.00
	145,950.00

Homeland Security Law Enforcement - Carryover FY11	12,579.00
--	-----------

09 Recovery Act Funds - Carryover FY11	350,382.00
--	------------

Dispatch Upgrade/Replacement - Carryover FY11	81,000.00
---	-----------

Combined Communication Center - Carryover FY11	107,285.00
--	------------

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
ANIMAL CONTROL

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1202-425.10-11	REGULAR	145,348.80	156,738.70	146,600.00
110-1202-425.10-12	OVERTIME	29,406.94	29,303.22	27,500.00
	SALARIES & WAGES	174,755.74	186,041.92	174,100.00
110-1202-425.20-10	GROUP LIFE INS	99.15	107.59	125.00
110-1202-425.20-11	HEALTH INSURANCE	22,383.84	28,554.12	32,500.00
110-1202-425.20-20	SOCIAL SECURITY	10,978.46	11,347.39	11,200.00
110-1202-425.20-21	MEDICARE	2,567.56	2,653.84	2,650.00
110-1202-425.20-30	PENSION	19,054.84	23,043.68	24,750.00
	UNEMPLOYMENT			
110-1202-425.20-50	COMPENSATION	0.00	0.00	500.00
110-1202-425.20-60	WORKERS COMPENSATION	4,615.95	4,409.25	4,000.00
110-1202-425.20-70	CHRISTMAS GIFTS	150.75	150.75	151.00
110-1202-425.20-80	COMPENSATED ABSENCES	4,843.95	0.00	6,000.00
	EMPLOYEE BENEFITS	64,694.50	70,266.62	81,876.00
110-1202-425.21-01	CLOTHING ALLOTMENT	1,330.06	1,552.13	1,188.00
	OTHER PERSONNEL EXPENSE	1,330.06	1,552.13	1,188.00
110-1202-425.32-10	EDUCATION & SEMINARS	0.00	0.00	1,500.00
110-1202-425.41-11	WATER	473.15	811.12	850.00
110-1202-425.41-12	SEWER	491.61	552.00	1,100.00
110-1202-425.43-10	BUILDING & GROUNDS MAINT	3,721.66	3,147.14	40,000.00
110-1202-425.44-01	CANINE NEUTER/SPAY INCENT	2,455.76	2,120.00	2,600.00
110-1202-425.53-01	TELEPHONE	691.85	766.13	1,600.00
110-1202-425.53-02	CELL PHONES	433.94	538.90	850.00
110-1202-425.58-01	TRAVEL EXPENSE	0.00	0.00	500.00
110-1202-425.60-01	OFFICE SUPPLIES	23.99	0.00	0.00
110-1202-425.61-01	POSTAGE/FREIGHT	0.44	14.13	0.00
110-1202-425.61-20	FAC & EQUIP MAINT SUPPLIE	3,285.63	1,780.85	5,000.00
110-1202-425.61-30	SPECIALIZED DEPT SUPPLIES	9,736.53	11,236.95	10,100.00
110-1202-425.62-01	NATURAL GAS	3,679.35	4,178.52	5,000.00
110-1202-425.62-02	ELECTRICITY	2,281.32	1,975.16	2,500.00
110-1202-425.62-03	GAS, OIL & LUBE	3,642.75	6,441.99	7,850.00
	OPERATIONS & MAINTENANCE	30,917.98	33,562.89	79,450.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1202-425.74-01	NEW EQUIPMENT PURCHASES	458.96	102.86	0.00
110-1202-425.74-10	REPLACEMENT EQUIPMENT	298.08	53.00	1,757.00
110-1202-425.74-15	COMPUTER EQUIPMENT	1,245.02	2,095.00	0.00
	MACHINERY & EQUIPMENT	2,002.06	2,250.86	1,757.00
110-1202-571.86-01	BUILDING EXPANSION	195,572.16	0.00	0.00
110-1202-571.86-02	PARKING LOT PAVING	0.00	37,208.00	0.00
	CAPITAL PROJECTS	195,572.16	37,208.00	0.00
	ANIMAL CONTROL	469,272.50	330,882.42	338,371.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

ANIMAL CONTROL NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Animal Control Supervisor	47	4,915.00
Animal Control Officer II	40	4,135.00
Animal Control Assistant	32	2,751.00
Replacement Equipment		
Exterior lights & timer		1,757.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
EMERGENCY MANAGEMENT

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1204-429.10-11	REGULAR	51,360.00	0.00	0.00
	SALARIES & WAGES	51,360.00	0.00	0.00
110-1204-429.20-11	HEALTH INSURANCE	5,595.96	0.00	0.00
110-1204-429.20-21	MEDICARE	696.56	0.00	0.00
110-1204-429.20-32	FIREMENS PENSION	9,244.80	0.00	0.00
110-1204-429.20-60	WORKERS COMPENSATION	1,289.12	0.00	0.00
	EMPLOYEE BENEFITS	16,826.44	0.00	0.00
110-1204-429.32-10	EDUCATION & SEMINARS	0.00	0.00	500.00
110-1204-429.53-02	CELL PHONES	804.84	800.40	810.00
110-1204-429.58-01	TRAVEL EXPENSE	44.30	162.23	500.00
110-1204-429.60-01	OFFICE SUPPLIES	518.00	0.00	400.00
110-1204-429.61-03	EMERGENCY MANAGEMENT	3,592.29	10,043.00	10,000.00
110-1204-429.61-20	FAC & EQUIP MAINT SUPPLIE	3,833.00	482.00	4,000.00
110-1204-429.62-02	ELECTRICITY	768.41	803.96	900.00
	OPERATIONS & MAINTENANCE	9,560.84	12,291.59	17,110.00
110-1204-429.74-25	REGIONAL RESPONSE TEAM	49,322.00	142,300.54	162,893.00
	MACHINERY & EQUIPMENT	49,322.00	142,300.54	162,893.00
	EMERGENCY MANAGEMENT	127,069.28	154,592.13	180,003.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

EMERGENCY MANAGEMENT NOTES

Homeland Security - Regional Response Team Carryover	14,809.00
--	-----------

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
FIRE DEPARTMENT

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1205-422.10-11	REGULAR	2,342,893.64	2,406,703.15	2,362,000.00
110-1205-422.10-12	OVERTIME	312,831.12	300,315.31	426,000.00
	SALARIES & WAGES	2,655,724.76	2,707,018.46	2,788,000.00
110-1205-422.20-10	GROUP LIFE INS	1,327.77	1,333.05	1,500.00
110-1205-422.20-11	HEALTH INSURANCE	418,161.66	434,584.02	508,000.00
110-1205-422.20-20	SOCIAL SECURITY	3,301.63	3,290.44	3,400.00
110-1205-422.20-21	MEDICARE	30,941.84	31,946.67	32,100.00
110-1205-422.20-30	PENSION	6,118.16	7,397.76	7,750.00
110-1205-422.20-32	FIREMENS PENSION	424,216.82	437,431.83	464,000.00
	UNEMPLOYMENT			
110-1205-422.20-50	COMPENSATION	0.00	0.00	500.00
110-1205-422.20-60	WORKERS COMPENSATION	65,927.72	63,590.24	62,500.00
110-1205-422.20-70	CHRISTMAS GIFTS	1,758.75	1,758.75	1,809.00
110-1205-422.20-80	COMPENSATED ABSENCES	31,343.95	56,493.83	40,000.00
	EMPLOYEE BENEFITS	983,098.30	1,037,826.59	1,121,559.00
110-1205-422.21-01	CLOTHING ALLOTMENT	17,309.21	11,456.36	35,946.00
110-1205-422.21-02	SICK LEAVE RESERVE	0.00	5,137.13	21,000.00
110-1205-422.22-02	PHYSICALS/BLOOD TESTS	18,909.85	22,275.00	25,000.00
	OTHER PERSONNEL EXPENSE	36,219.06	38,868.49	81,946.00
110-1205-422.32-10	EDUCATION & SEMINARS	691.78	4,184.88	10,000.00
110-1205-422.32-20	BOOKS, SUBSCRIP & MEMBERS	5,008.24	2,684.91	8,036.00
110-1205-422.33-10	CONSULTING & TECHNICAL	0.00	0.00	45,000.00
110-1205-422.41-11	WATER	2,827.81	3,156.67	3,600.00
110-1205-422.41-12	SEWER	1,292.03	1,285.86	1,500.00
110-1205-422.43-01	MAINTENANCE CONTRACTS	4,242.00	1,552.00	4,755.00
110-1205-422.43-10	BUILDING & GROUNDS MAINT	18,676.30	9,770.62	18,000.00
110-1205-422.46-00	LAUNDRY SERVICE/UNIFORMS	2,023.84	2,096.55	2,000.00
110-1205-422.53-01	TELEPHONE	14,119.98	13,477.63	17,000.00
110-1205-422.53-02	CELL PHONES	1,991.96	1,764.28	1,940.00
110-1205-422.55-00	PRINTING & BINDING	463.06	582.68	1,500.00
110-1205-422.58-01	TRAVEL EXPENSE	6,198.59	10,380.26	23,460.00
110-1205-422.60-01	OFFICE SUPPLIES	376.32	854.55	1,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1205-422.61-01	POSTAGE/FREIGHT	932.49	406.23	1,500.00
110-1205-422.61-12	ARSON TASK FORCE	0.00	576.59	300.00
110-1205-422.61-13	FIRE PREVENTION	5,591.31	7,015.97	10,600.00
110-1205-422.61-14	HAZARDOUS MAT TRAINING	1,711.71	422.51	3,000.00
110-1205-422.61-15	SAFETY SEAT PROGRAM	5,149.99	354.94	2,349.00
110-1205-422.61-20	FAC & EQUIP MAINT SUPPLIE	26,614.35	24,849.84	35,605.00
110-1205-422.61-30	SPECIALIZED DEPT SUPPLIES	36,565.58	34,216.68	49,636.00
110-1205-422.62-01	NATURAL GAS	9,361.27	8,840.08	15,000.00
110-1205-422.62-02	ELECTRICITY	12,394.09	10,967.22	15,000.00
110-1205-422.62-03	GAS, OIL & LUBE	20,314.23	27,740.43	37,000.00
110-1205-422.63-04	FIRE PREVENTION GRANT	0.00	0.00	300,000.00
110-1205-422.63-05	COMMUNICATIONS PROJECT	0.00	0.00	145,822.00
	OPERATIONS & MAINTENANCE	176,546.93	167,181.38	754,103.00
110-1205-422.74-01	NEW EQUIPMENT PURCHASES	23,037.03	0.00	85,000.00
110-1205-422.74-10	REPLACEMENT EQUIPMENT	6,035.85	15,221.85	24,700.00
110-1205-422.74-20	VEHICLE PURCHASES	0.00	89,479.00	0.00
110-1205-422.74-23	FIRE ENGINE REPL-6 YEAR	100,000.00	100,000.00	200,000.00
110-1205-422.74-24	FACILITY CONSTRUCT RESERV	0.00	100,000.00	300,000.00
	MACHINERY & EQUIPMENT	129,072.88	304,700.85	609,700.00
110-1205-571.77-02	ENERGY RETROFIT	0.00	50,835.00	0.00
	CAPITAL PROJECTS	0.00	50,835.00	0.00
	FIRE DEPARTMENT	3,980,661.93	4,306,430.77	5,355,308.00

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

FIRE DEPARTMENT NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Fire Chief	73	8,754.00
Fire Battalion Chief/Fire Inspector	61	6,945.00
Fire Battalion Chief	61	6,945.00
Fire Battalion Chief	61	6,704.00
Fire Battalion Chief	61	6,688.00
Fire Captain	57	6,291.00
Fire Captain	57	6,291.00
Fire Captain	57	5,359.00
Fire Captain	57	6,291.00
Fire Captain	57	5,359.00
Fire Captain	57	6,291.00
Fire Captain	57	5,516.00
Fire Captain	57	6,291.00
Fire Captain	57	5,359.00
Firefighter	48	5,038.00
Firefighter	48	4,084.00
Firefighter	48	4,207.00
Firefighter	48	4,371.00
Firefighter	48	4,371.00
Firefighter	48	4,207.00
Firefighter	48	5,038.00
Firefighter	48	5,038.00
Firefighter	48	4,084.00
Firefighter	48	4,861.00
Firefighter	48	5,038.00
Firefighter	48	5,038.00
Firefighter	48	4,084.00
Firefighter	48	5,038.00
Firefighter	48	5,038.00
Firefighter	48	4,642.00
Firefighter	48	4,207.00
Firefighter	48	5,038.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

Firefighter	48	5,038.00
Firefighter	48	5,038.00
Firefighter	48	5,038.00
Senior Administrative Assistant	44	4,564.00

Safety Seat Program - Carryover FY11		1,349.00
--------------------------------------	--	----------

Communications Project - Carryover FY11		145,822.00
---	--	------------

New Equipment

Turnouts - new recruit		2,000.00
Misc hand tools/lighting for wild land rescue truck		3,000.00
Extrication/rescue equipment for new engine		40,000.00
Loose equipment for new engine		40,000.00
		85,000.00

Replacement Equipment

Keiser sled for entry level testing		3,000.00
Circular chop saw		1,600.00
Pagers		5,000.00
Flashlights		2,100.00
Advanced life support training mannequin		13,000.00
		24,700.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
ADMINISTRATION/ENGINEERING

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1301-433.10-11	REGULAR	237,108.54	249,590.84	254,200.00
110-1301-433.10-12	OVERTIME	185.76	0.00	2,500.00
	SALARIES & WAGES	237,294.30	249,590.84	256,700.00
110-1301-433.20-10	GROUP LIFE INS	97.04	120.24	150.00
110-1301-433.20-11	HEALTH INSURANCE	32,962.28	42,831.16	48,500.00
110-1301-433.20-20	SOCIAL SECURITY	14,850.49	14,419.60	16,500.00
110-1301-433.20-21	MEDICARE	3,566.27	3,500.26	3,900.00
110-1301-433.20-30	PENSION	25,879.57	33,900.70	37,600.00
	UNEMPLOYMENT			
110-1301-433.20-50	COMPENSATION	0.00	0.00	500.00
110-1301-433.20-60	WORKERS COMPENSATION	6,500.86	5,842.96	5,900.00
110-1301-433.20-70	CHRISTMAS GIFTS	150.75	150.75	151.00
110-1301-433.20-80	COMPENSATED ABSENCES	14,781.17	0.00	9,300.00
	EMPLOYEE BENEFITS	98,788.43	100,765.67	122,501.00
110-1301-433.32-10	EDUCATION & SEMINARS	1,072.50	661.00	5,000.00
110-1301-433.32-20	BOOKS, SUBSCRIP & MEMBERS	456.75	411.00	1,000.00
110-1301-433.33-10	CONSULTING & TECHNICAL	127,910.53	52,482.48	251,731.00
110-1301-433.43-01	MAINTENANCE CONTRACTS	10,948.00	7,968.42	15,000.00
110-1301-433.53-01	TELEPHONE	821.43	897.53	1,000.00
110-1301-433.53-02	CELL PHONES	1,084.10	1,161.44	1,500.00
110-1301-433.55-00	PRINTING & BINDING	152.12	0.00	500.00
110-1301-433.58-01	TRAVEL EXPENSE	2,102.46	338.85	4,000.00
110-1301-433.60-01	OFFICE SUPPLIES	914.48	1,499.84	2,000.00
110-1301-433.61-01	POSTAGE/FREIGHT	298.98	147.71	500.00
110-1301-433.61-20	FAC & EQUIP MAINT SUPPLIE	1,991.12	1,177.93	2,500.00
110-1301-433.61-30	SPECIALIZED DEPT SUPPLIES	6,193.99	700.50	500.00
110-1301-433.62-03	GAS, OIL & LUBE	2,556.33	3,054.29	4,000.00
	OPERATIONS & MAINTENANCE	156,502.79	70,500.99	289,231.00
110-1301-433.74-01	NEW EQUIPMENT PURCHASES	0.00	12,322.57	15,000.00
110-1301-433.74-15	COMPUTER EQUIPMENT	2,392.76	0.00	0.00
110-1301-433.74-20	VEHICLE PURCHASES	0.00	34,400.00	0.00
	MACHINERY & EQUIPMENT	2,392.76	46,722.57	15,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1301-571.71-01	AERIAL PHOTOGRAPHY	0.00	0.00	20,000.00
110-1301-571.71-29	BRC ENHANCEMENT-WYO MACH	0.00	649,061.68	0.00
110-1301-571.71-31	BRC ENHANCEMENT-ENCORE	0.00	0.00	374,918.00
110-1301-571.84-01	GIS SYSTEM	250,823.33	60,757.00	369,608.00
110-1301-571.84-10	BITTER CR RECONSTRUCTION	413,948.53	1,386,027.77	2,312,421.00
	CAPITAL PROJECTS	664,771.86	2,095,846.45	3,076,947.00
	ADMINISTRATION/ENGINEERING	1,159,750.14	2,563,426.52	3,760,379.00

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

ADMINISTRATION/ENGINEERING NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Engineering & Operations	73	9,340.00
Civil Engineer II	64	6,063.00
Civil Engineer I	60	5,658.00
BRC Enhancement		
Carryover FY11		374,918.00
GIS System		
Carryover FY11		237,520.00
Bitter Creek Reconstruction		
Carryover FY11		2,044,810.00
New Equipment		
Office furniture		13,500.00
Rolling stands w/hangers - plans		1,500.00
		15,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
STREET DEPARTMENT

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1303-431.10-11	REGULAR	598,131.04	582,340.76	606,500.00
110-1303-431.10-12	OVERTIME	8,065.67	11,137.16	34,000.00
110-1303-431.10-13	SEASONAL	8,191.00	11,126.26	13,500.00
110-1303-431.10-18	ON-CALL PAY	4,474.64	3,788.89	9,500.00
	SALARIES & WAGES	618,862.35	608,393.07	663,500.00
110-1303-431.20-10	GROUP LIFE INS	403.29	417.24	500.00
110-1303-431.20-11	HEALTH INSURANCE	123,557.96	127,858.63	159,000.00
110-1303-431.20-20	SOCIAL SECURITY	38,324.23	37,165.51	43,500.00
110-1303-431.20-21	MEDICARE	8,962.94	8,691.86	10,300.00
110-1303-431.20-30	PENSION	68,756.12	80,939.53	96,700.00
	UNEMPLOYMENT			
110-1303-431.20-50	COMPENSATION	0.00	292.20	500.00
110-1303-431.20-60	WORKERS COMPENSATION	16,150.64	14,412.77	15,600.00
110-1303-431.20-70	CHRISTMAS GIFTS	603.00	603.00	603.00
110-1303-431.20-80	COMPENSATED ABSENCES	15,227.90	7,377.12	35,000.00
	EMPLOYEE BENEFITS	271,986.08	277,757.86	361,703.00
110-1303-431.21-03	SAFETY CLOTHING	3,500.08	1,469.49	5,000.00
	OTHER PERSONNEL EXPENSE	3,500.08	1,469.49	5,000.00
110-1303-431.32-10	EDUCATION & SEMINARS	0.00	0.00	1,000.00
110-1303-431.41-11	WATER	3,112.01	2,931.74	5,000.00
110-1303-431.41-12	SEWER	588.38	737.42	1,800.00
110-1303-431.43-10	BUILDING & GROUNDS MAINT	22,009.05	27,104.51	30,000.00
110-1303-431.43-25	COUNCIL PROJECTS	8,430.00	116,058.00	30,000.00
110-1303-431.46-00	LAUNDRY SERVICE/UNIFORMS	4,406.11	4,371.28	6,500.00
110-1303-431.53-01	TELEPHONE	1,474.56	1,486.73	2,500.00
110-1303-431.53-02	CELL PHONES	907.79	1,169.07	2,000.00
110-1303-431.58-01	TRAVEL EXPENSE	0.00	0.00	1,250.00
110-1303-431.60-01	OFFICE SUPPLIES	219.79	43.56	500.00
110-1303-431.61-01	POSTAGE/FREIGHT	0.00	7.95	500.00
110-1303-431.61-20	FAC & EQUIP MAINT SUPPLIE	61,585.56	74,226.05	90,000.00
110-1303-431.61-30	SPECIALIZED DEPT SUPPLIES	204,921.62	295,471.51	302,112.00
110-1303-431.62-01	NATURAL GAS	9,008.24	8,625.24	15,000.00
110-1303-431.62-02	ELECTRICITY	16,056.60	15,990.52	20,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1303-431.62-03	GAS, OIL & LUBE	53,503.32	72,096.16	95,000.00
110-1303-431.62-04	STREET LIGHTING	277,608.66	276,911.85	345,000.00
110-1303-431.62-05	STREET LIGHT REPLACEMENT	19,535.00	19,814.61	30,000.00
	OPERATIONS & MAINTENANCE	683,366.69	917,046.20	978,162.00
110-1303-431.71-01	STREET REHAB PROGRAM	0.00	0.00	200,000.00
110-1303-431.71-02	ADA CONCRETE PROJECT	386,386.27	161,784.82	287,446.00
110-1303-431.71-06	CRACK SEALING	52,560.81	69,247.54	130,439.00
110-1303-431.71-07	CHANNEL CLEANING/IMPROVMT	0.00	0.00	5,000.00
110-1303-431.71-08	STREET OVERLAY	936,700.04	827,458.02	971,702.00
110-1303-431.71-09	CONCRETE REPLACEMENT	594,347.33	398,102.71	660,758.00
	HIGHWAY PROJECTS	1,969,994.45	1,456,593.09	2,255,345.00
110-1303-431.74-01	NEW EQUIPMENT PURCHASES	0.00	3,690.40	5,000.00
110-1303-431.74-10	REPLACEMENT EQUIPMENT	0.00	0.00	250,000.00
110-1303-431.74-30	EQUIPMENT RESERVE	50,000.00	0.00	0.00
	MACHINERY & EQUIPMENT	50,000.00	3,690.40	255,000.00
110-1303-571.71-07	"A" ST VIADUCT	129.42	40,040.49	25,000.00
110-1303-571.71-08	ARS PROJECTS	402,266.05	33,120.45	722,641.00
110-1303-571.71-09	COLLEGE DR CONNECTOR PROJ	4,709,480.11	961,810.32	0.00
110-1303-571.71-10	M ST UNDERPASS REHABILITA	2,302,773.02	259,629.56	0.00
110-1303-571.71-12	BIKE PATH PROJECT	0.00	19,929.00	130,071.00
110-1303-571.71-21	TRAFFIC CONSIDERATIONS	74,500.00	92,270.00	100,000.00
110-1303-571.71-23	BLAIRTOWN IMPROV PROJECT	1,348,573.50	179,276.29	846,807.00
110-1303-571.71-24	ROADWAY PROJECT RESERVE	323,000.00	0.00	1,750,000.00
110-1303-571.71-27	INDUSTRIAL DR CONNECTOR	4,318,160.39	2,146,346.76	1,628,347.00
110-1303-571.71-28	STORMWATER REHAB FUND	1,042,447.22	141,670.46	2,965,883.00
	CAPITAL PROJECTS	14,521,329.71	3,874,093.33	8,168,749.00
	STREET DEPARTMENT	18,119,039.36	7,139,043.44	12,687,459.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

STREET DEPARTMENT NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Street Maintenance Superintendent	61	6,032.00	
Maintenance Crew Supervisor	51	5,425.00	
Senior Maintenance Worker	46	4,709.00	
Maintenance Worker II	40	4,135.00	
Maintenance Worker II	40	4,135.00	
Maintenance Worker II	40	4,135.00	
Maintenance Worker II	40	3,701.00	
Maintenance Worker II	40	3,700.00	
Maintenance Worker II	40	3,453.00	
Maintenance Worker II	40	3,311.00	
Maintenance Worker II	40	3,311.00	
Maintenance Worker II	40	3,311.00	
8-Month Seasonal		1280	hrs/yr
Specialized Departmental Supplies - Carryover FY11		2,112.00	
Street Rehabilitation - Carryover FY11		200,000.00	
New Equipment Purchases			
SASE company sc10e scarifier		5,000.00	
Replacement Equipment Purchases			
Elgin Eagle Street Sweeper		250,000.00	
Channel Cleaning/Improvement			
Hay Donation for Bitter Creek Cleanup		5,000.00	
Street Rehab Program - Carryover FY11		200,000.00	
Bike Path Project - Carryover FY11		80,071.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

Blairtown Improvement Project - Carryover FY11	46,917.00
Roadway Project Reserve - Carryover FY11	1,250,000.00
Industrial Drive Connector - Carryover FY11	300,000.00
Stormwater Rehab Fund - Carryover FY11	2,613,923.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
CEMETERY

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1304-434.10-11	REGULAR	165,768.00	165,768.00	168,600.00
110-1304-434.10-12	OVERTIME	1,439.17	1,257.40	8,150.00
110-1304-434.10-13	SEASONAL	76,026.50	90,681.94	109,000.00
	SALARIES & WAGES	243,233.67	257,707.34	285,750.00
110-1304-434.20-10	GROUP LIFE INS	120.24	120.24	150.00
110-1304-434.20-11	HEALTH INSURANCE	25,143.48	25,730.16	35,000.00
110-1304-434.20-20	SOCIAL SECURITY	14,881.77	15,871.48	18,100.00
110-1304-434.20-21	MEDICARE	3,480.59	3,711.96	4,300.00
110-1304-434.20-30	PENSION	18,797.82	22,828.39	25,200.00
	UNEMPLOYMENT			
110-1304-434.20-50	COMPENSATION	0.00	4,310.01	2,000.00
110-1304-434.20-60	WORKERS COMPENSATION	6,251.79	6,131.79	6,450.00
110-1304-434.20-70	CHRISTMAS GIFTS	150.75	150.75	151.00
110-1304-434.20-80	COMPENSATED ABSENCES	0.00	957.87	5,000.00
	EMPLOYEE BENEFITS	68,826.44	79,812.65	96,351.00
110-1304-434.21-03	SAFETY CLOTHING	462.77	387.34	1,000.00
	OTHER PERSONNEL EXPENSE	462.77	387.34	1,000.00
110-1304-434.32-10	EDUCATION & SEMINARS	140.00	85.00	1,000.00
110-1304-434.41-11	WATER	1,091.67	638.42	5,000.00
110-1304-434.41-12	SEWER	349.81	237.40	500.00
110-1304-434.43-10	BUILDING & GROUNDS MAINT	22,386.01	24,913.35	47,000.00
110-1304-434.46-00	LAUNDRY SERVICE/UNIFORMS	2,320.34	2,343.88	2,300.00
110-1304-434.53-01	TELEPHONE	1,777.34	1,958.50	2,000.00
110-1304-434.53-02	CELL PHONES	650.76	753.89	1,500.00
110-1304-434.58-01	TRAVEL EXPENSE	394.03	247.25	1,000.00
110-1304-434.61-01	POSTAGE/FREIGHT	52.01	3.96	100.00
110-1304-434.61-20	FAC & EQUIP MAINT SUPPLIE	14,725.24	16,219.88	25,000.00
110-1304-434.61-30	SPECIALIZED DEPT SUPPLIES	5,718.32	6,033.86	9,500.00
110-1304-434.61-35	WEED CHEMICALS	7,062.78	9,148.23	12,000.00
110-1304-434.62-01	NATURAL GAS	2,264.40	2,544.81	5,000.00
110-1304-434.62-02	ELECTRICITY	15,665.81	10,503.80	20,000.00
110-1304-434.62-03	GAS, OIL & LUBE	10,613.27	11,966.48	20,000.00
	OPERATIONS & MAINTENANCE	85,211.79	87,598.71	151,900.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1304-434.74-01	NEW EQUIPMENT PURCHASES	549.00	2,679.51	0.00
110-1304-434.74-10	REPLACEMENT EQUIPMENT	0.00	13,781.66	20,500.00
110-1304-434.74-15	COMPUTER EQUIPMENT	7,551.47	928.75	0.00
	MACHINERY & EQUIPMENT	8,100.47	17,389.92	20,500.00
110-1304-571.74-07	CEMETERY IMPROVEMENTS	0.00	0.00	77,212.00
110-1304-571.74-09	WEED MITIGATION	79,676.20	67,890.50	122,331.00
	CAPITAL IMROVEMENTS	79,676.20	67,890.50	199,543.00
	CEMETERY	485,511.34	510,786.46	755,044.00

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

CEMETERY NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Cemetery & Weed Supervisor	57	6,291.00	
Senior Maintenance Worker	46	4,165.00	
Maintenance Worker II	40	3,591.00	
Seasonal Positions			
7 8-Month Seasonal	1040 hrs/ea	7280	total hrs/yr
5 3-Month Seasonal	480 hrs/ea	2400	total hrs/yr
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	
Cemetery Improvements			
Columbarium		60,000.00	
Rehabilitation of lower pump station at animal control		12,000.00	
		72,000.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
PARKS

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1401-452.10-11	REGULAR	260,171.12	263,514.84	275,000.00
110-1401-452.10-12	OVERTIME	7,131.40	4,464.76	12,000.00
110-1401-452.10-13	SEASONAL	180,509.38	167,656.60	198,300.00
	SALARIES & WAGES	447,811.90	435,636.20	485,300.00
110-1401-452.20-10	GROUP LIFE INS	197.06	180.19	200.00
110-1401-452.20-11	HEALTH INSURANCE	49,673.61	42,735.59	59,000.00
110-1401-452.20-20	SOCIAL SECURITY	27,847.67	27,235.84	31,100.00
110-1401-452.20-21	MEDICARE	6,499.53	6,382.97	7,300.00
110-1401-452.20-30	PENSION	30,214.29	37,007.24	42,850.00
	UNEMPLOYMENT			
110-1401-452.20-50	COMPENSATION	16,764.52	23,035.83	25,000.00
110-1401-452.20-60	WORKERS COMPENSATION	11,645.28	10,501.04	11,200.00
110-1401-452.20-70	CHRISTMAS GIFTS	251.25	251.25	252.00
110-1401-452.20-80	COMPENSATED ABSENCES	5,279.10	7,379.06	16,000.00
	EMPLOYEE BENEFITS	148,372.31	154,709.01	192,902.00
110-1401-452.32-10	EDUCATION & SEMINARS	0.00	85.00	450.00
110-1401-452.32-20	BOOKS, SUBSCRIP & MEMBERS	671.00	272.00	620.00
110-1401-452.33-10	CONSULTING & TECHNICAL	0.00	0.00	5,000.00
110-1401-452.41-11	WATER	231,024.79	191,101.19	250,000.00
110-1401-452.41-12	SEWER	1,086.06	1,210.52	1,300.00
110-1401-452.43-10	BUILDING & GROUNDS MAINT	32,190.16	48,191.94	49,000.00
110-1401-452.46-00	LAUNDRY SERVICE/UNIFORMS	3,451.32	3,098.87	3,500.00
110-1401-452.53-01	TELEPHONE	3,132.63	3,464.80	4,300.00
110-1401-452.53-02	CELL PHONES	2,021.42	2,963.57	2,500.00
110-1401-452.58-01	TRAVEL EXPENSE	1,979.29	322.47	1,500.00
110-1401-452.60-01	OFFICE SUPPLIES	1,145.14	2,380.59	2,500.00
110-1401-452.61-01	POSTAGE/FREIGHT	147.17	17.40	100.00
110-1401-452.61-20	FAC & EQUIP MAINT SUPPLIE	35,494.69	31,740.08	42,000.00
110-1401-452.61-30	SPECIALIZED DEPT SUPPLIES	79,062.14	79,142.65	63,000.00
110-1401-452.62-01	NATURAL GAS	17,677.06	19,749.59	25,000.00
110-1401-452.62-02	ELECTRICITY	28,972.93	22,420.43	26,000.00
110-1401-452.62-03	GAS, OIL & LUBE	16,097.48	19,158.12	30,000.00
	OPERATIONS & MAINTENANCE	454,153.28	425,319.22	506,770.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1401-452.73-02	FEES IN LIEU OF PARKS	0.00	0.00	13,574.00
110-1401-452.74-01	NEW EQUIPMENT PURCHASES	38.00	4,450.00	20,000.00
110-1401-452.74-10	REPLACEMENT EQUIPMENT	33,793.07	0.00	18,000.00
110-1401-452.74-15	COMPUTER EQUIPMENT	0.00	1,749.63	0.00
110-1401-452.74-20	VEHICLE PURCHASES	0.00	0.00	30,000.00
110-1401-571.73-03	ARTHUR PARK	0.00	0.00	85,898.00
110-1401-571.73-05	RAHONCE PARK/SKATE PARK	13,055.00	0.00	3,638.00
110-1401-571.73-07	KIWANIS IMPROVEMENTS	18,676.69	3,799.57	0.00
110-1401-571.73-15	PARKS IMPROVEMENTS	61,265.83	45,208.81	326,116.00
110-1401-571.73-16	RSFRC - SPRAY PARK	91,524.26	20,496.84	5,898.00
110-1401-571.73-19	BUNNING PARK ENTRANCE	0.00	150,000.00	150,000.00
	CAPITAL PROJECTS	218,352.85	225,704.85	653,124.00
	PARKS	1,268,690.34	1,241,369.28	1,838,096.00

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

PARKS NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Park Superintendent	61	6,523.00	
Maintenance Crew Supervisor	51	5,116.00	
Irrigation Specialist	44	4,207.00	
Irrigation Specialist	44	3,700.00	
Maintenance Worker II	40	3,352.00	
Seasonal Positions			
11 8-Month Seasonal Employees	1280 hrs/ea	14080	total hrs/yr
2 6-Month Seasonal Employees (new)	960 hrs/ea	1920	total hrs/yr
4 3-Month Seasonal Employees	480 hrs/ea	1920	total hrs/yr
New Equipment Purchases			
Median Zero Turn Mower		20,000.00	
Replacement Equipment			
Cushman replacement - gator		18,000.00	
Vehicle Purchases			
Mow Truck - replacement		30,000.00	
Rahonce Park/ Skate Park - Carryover FY11		3,638.00	
Arthur Park - Carryover FY11		85,898.00	
Parks Improvements			
Carryover FY11		110,231.00	
Tennis Court Rehab - Garnet Park		30,000.00	
YWCA Landscaping		50,000.00	
		190,231.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
GOLF COURSE

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1402-451.10-11	REGULAR	406,153.80	382,494.27	415,500.00
110-1402-451.10-12	OVERTIME	25,632.64	21,764.86	25,200.00
110-1402-451.10-13	SEASONAL	305,472.45	265,829.70	316,000.00
110-1402-451.10-18	ON-CALL PAY	2,028.40	3,080.20	3,000.00
	SALARIES & WAGES	739,287.29	673,169.03	759,700.00
110-1402-451.20-10	GROUP LIFE INS	246.82	236.97	300.00
110-1402-451.20-11	HEALTH INSURANCE	82,635.66	84,865.43	108,500.00
110-1402-451.20-20	SOCIAL SECURITY	45,086.53	41,584.75	48,200.00
110-1402-451.20-21	MEDICARE	10,544.48	9,725.47	11,300.00
110-1402-451.20-30	PENSION	47,426.05	55,455.28	60,000.00
	UNEMPLOYMENT			
110-1402-451.20-50	COMPENSATION	24,712.00	46,055.98	40,000.00
110-1402-451.20-60	WORKERS COMPENSATION	18,926.24	16,176.96	17,500.00
110-1402-451.20-70	CHRISTMAS GIFTS	351.75	251.25	352.00
110-1402-451.20-80	COMPENSATED ABSENCES	2,624.08	15,283.70	19,000.00
	EMPLOYEE BENEFITS	232,553.61	269,635.79	305,152.00
110-1402-451.32-10	EDUCATION & SEMINARS	1,067.75	880.00	1,700.00
110-1402-451.32-20	BOOKS, SUBSCRIP & MEMBERS	1,246.00	1,226.00	1,930.00
110-1402-451.33-10	CONSULTING & TECHNICAL	200.00	200.00	1,500.00
110-1402-451.41-11	WATER	9,094.85	8,772.51	10,000.00
110-1402-451.41-12	SEWER	7,362.34	13,031.00	11,250.00
110-1402-451.43-01	MAINTENANCE CONTRACTS	2,282.00	1,902.00	1,000.00
110-1402-451.43-10	BUILDING & GROUNDS MAINT	93,025.83	55,869.79	75,000.00
110-1402-451.46-00	LAUNDRY SERVICE/UNIFORMS	374.50	548.90	2,900.00
110-1402-451.53-01	TELEPHONE	3,404.47	3,978.39	4,500.00
110-1402-451.53-02	CELL PHONES	1,497.51	1,349.71	1,500.00
110-1402-451.53-03	INTERNET SERVICE	335.70	167.85	0.00
110-1402-451.54-03	PROMOTIONAL ADVERTISING	549.38	1,292.02	1,825.00
110-1402-451.58-01	TRAVEL EXPENSE	262.31	2,322.35	2,050.00
110-1402-451.60-01	OFFICE SUPPLIES	933.99	1,234.83	1,500.00
110-1402-451.61-01	POSTAGE/FREIGHT	319.89	191.12	500.00
110-1402-451.61-20	FAC & EQUIP MAINT SUPPLIE	110,618.48	88,536.22	80,000.00
110-1402-451.61-30	SPECIALIZED DEPT SUPPLIES	118,655.59	161,444.77	175,000.00
110-1402-451.61-33	SPECIAL PROJECTS	80,826.00	80,941.94	100,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1402-451.62-01	NATURAL GAS	16,953.48	16,489.40	25,000.00
110-1402-451.62-02	ELECTRICITY	146,161.70	144,859.18	170,000.00
110-1402-451.62-03	GAS, OIL & LUBE	34,398.47	36,589.42	45,000.00
	OPERATIONS & MAINTENANCE	629,570.24	621,827.40	712,155.00
110-1402-451.72-02	BUILDING IMPROVEMENTS	5,499.99	0.00	54,000.00
	BUILDINGS	5,499.99	0.00	54,000.00
110-1402-451.74-01	NEW EQUIPMENT PURCHASES	13,000.00	7,500.00	0.00
110-1402-451.74-10	REPLACEMENT EQUIPMENT	17,778.37	199.98	55,000.00
110-1402-451.74-24	GOLF CART REPLACEMENT RES	25,000.00	25,000.00	222,000.00
	MACHINERY & EQUIPMENT	55,778.37	32,699.98	277,000.00
110-1402-571.75-03	GOLF PRACTICE FACILITY	3,636.00	963.72	139,400.00
110-1402-571.75-07	NEW 9 HOLES - PHASE #2	145,321.12	0.00	0.00
110-1402-571.75-09	THIRD WELL	101,008.81	0.00	0.00
110-1402-571.75-11	IRRIGATION IMPROVEMENT	0.00	0.00	35,000.00
110-1402-571.75-12	SCOREBOARD REPLACEMENT	0.00	0.00	30,000.00
	CAPITAL PROJECTS	249,965.93	963.72	204,400.00
	GOLF COURSE	1,912,655.43	1,598,295.92	2,312,407.00

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

GOLF COURSE NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Recreation Complex Superintendent	61	6,523.00	
Golf Professional	57	6,291.00	
Maintenance Crew Supervisor	51	5,425.00	
Equipment Mechanic	48	4,595.00	
Irrigation Specialist	44	3,654.00	
Irrigation Specialist	44	3,654.00	
Maintenance Worker II	40	4,135.00	
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
Building Improvements			
Replace clubhouse roof		50,000.00	
Replace tile in storage and snack shop		4,000.00	
		54,000.00	
Replacement Equipment			
Rough mower		45,000.00	
Vibratory rollers		10,000.00	
		55,000.00	
Golf Cart Replacement Reserve			
Transfer in from reserves		124,000.00	
60 new carts - trade in 40			
Golf Practice Facility - Carryover FY11		99,400.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
RECREATION

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1403-451.10-11	REGULAR	141,222.00	111,122.75	115,500.00
110-1403-451.10-12	OVERTIME	10,777.59	11,620.03	8,000.00
110-1403-451.10-13	SEASONAL	80,022.01	82,957.16	107,000.00
110-1403-451.10-18	ON-CALL PAY	0.00	269.71	0.00
	SALARIES & WAGES	232,021.60	205,969.65	230,500.00
110-1403-451.20-10	GROUP LIFE INS	80.16	63.11	100.00
110-1403-451.20-11	HEALTH INSURANCE	25,143.48	21,253.83	26,500.00
110-1403-451.20-20	SOCIAL SECURITY	14,272.73	13,832.38	14,700.00
110-1403-451.20-21	MEDICARE	3,338.02	3,234.93	3,500.00
110-1403-451.20-30	PENSION	16,576.96	16,011.16	17,500.00
	UNEMPLOYMENT			
110-1403-451.20-50	COMPENSATION	270.60	45.10	1,000.00
110-1403-451.20-60	WORKERS COMPENSATION	5,963.61	5,311.29	5,250.00
110-1403-451.20-70	CHRISTMAS GIFTS	150.75	50.25	101.00
110-1403-451.20-80	COMPENSATED ABSENCES	0.00	18,271.44	3,000.00
	EMPLOYEE BENEFITS	65,796.31	78,073.49	71,651.00
110-1403-451.32-10	EDUCATION & SEMINARS	950.00	1,104.00	900.00
110-1403-451.32-20	BOOKS, SUBSCRIP & MEMBERS	810.00	157.26	1,000.00
110-1403-451.33-10	CONSULTING & TECHNICAL	2,976.25	2,029.35	2,500.00
110-1403-451.43-10	BUILDING & GROUNDS MAINT	17,226.22	15,213.86	12,700.00
110-1403-451.45-10	FIREWORKS	50,000.00	25,000.00	25,000.00
110-1403-451.46-00	LAUNDRY SERVICE/UNIFORMS	1,426.81	1,674.08	2,000.00
110-1403-451.53-01	TELEPHONE	370.64	412.96	400.00
110-1403-451.53-02	CELL PHONES	509.73	860.50	600.00
110-1403-451.54-03	PROMOTIONAL ADVERTISING	8,360.88	4,899.58	5,500.00
110-1403-451.55-00	PRINTING & BINDING	5,991.08	3,305.99	6,000.00
110-1403-451.58-01	TRAVEL EXPENSE	1,269.19	383.75	900.00
110-1403-451.60-01	OFFICE SUPPLIES	449.28	978.01	1,500.00
110-1403-451.61-01	POSTAGE/FREIGHT	316.06	228.52	350.00
110-1403-451.61-20	FAC & EQUIP MAINT SUPPLIE	15,955.28	10,794.15	10,250.00
110-1403-451.61-30	SPECIALIZED DEPT SUPPLIES	15,279.28	12,050.78	10,200.00
110-1403-451.61-32	RECREATION PROJECTS	36,851.89	27,503.29	26,500.00
110-1403-451.62-03	GAS, OIL & LUBE	2,736.11	2,977.43	6,000.00
	OPERATIONS & MAINTENANCE	161,478.70	109,573.51	112,300.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

RECREATION	459,296.61	393,616.65	414,451.00
------------	------------	------------	------------

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

RECREATION NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Recreation Program Director	61	5,631.00	
Senior Recreation Supervisor	47	3,935.00	
Seasonal Positions			
3 Adult Supervisors - Senior Citizen's Program	520 hrs/ea	1560	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 2011-2012**

GENERAL FUND
CIVIC CENTER

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1404-451.10-11	REGULAR	375,156.61	337,776.63	391,100.00
110-1404-451.10-12	OVERTIME	22,182.85	13,758.11	23,100.00
110-1404-451.10-14	PART TIME	145,805.49	120,694.60	160,000.00
110-1404-451.10-18	ON-CALL PAY	0.00	188.96	0.00
	SALARIES & WAGES	543,144.95	472,418.30	574,200.00
110-1404-451.20-10	GROUP LIFE INS	290.78	282.51	350.00
110-1404-451.20-11	HEALTH INSURANCE	81,204.60	77,372.43	112,000.00
110-1404-451.20-20	SOCIAL SECURITY	33,230.80	28,768.66	35,700.00
110-1404-451.20-21	MEDICARE	7,771.74	6,728.27	8,400.00
110-1404-451.20-30	PENSION	43,671.06	47,478.85	58,100.00
	UNEMPLOYMENT			
110-1404-451.20-50	COMPENSATION	-79.86	0.00	500.00
110-1404-451.20-60	WORKERS COMPENSATION	13,987.46	11,207.29	12,750.00
110-1404-451.20-70	CHRISTMAS GIFTS	904.50	854.25	905.00
110-1404-451.20-80	COMPENSATED ABSENCES	1,065.22	458.45	4,000.00
	EMPLOYEE BENEFITS	182,046.30	173,150.71	232,705.00
110-1404-451.32-10	EDUCATION & SEMINARS	892.48	1,082.00	1,115.00
110-1404-451.32-20	BOOKS, SUBSCRIP & MEMBERS	79.20	50.00	200.00
110-1404-451.33-10	CONSULTING & TECHNICAL	1,950.00	0.00	3,000.00
110-1404-451.41-01	TELEVISION	479.40	479.40	450.00
110-1404-451.41-11	WATER	5,379.24	4,741.71	6,200.00
110-1404-451.41-12	SEWER	8,121.23	8,086.56	8,200.00
110-1404-451.43-01	MAINTENANCE CONTRACTS	1,021.36	2,030.67	4,250.00
110-1404-451.43-10	BUILDING & GROUNDS MAINT	7,838.08	12,286.15	22,950.00
110-1404-451.46-00	LAUNDRY SERVICE/UNIFORMS	304.00	1,180.59	2,400.00
110-1404-451.53-01	TELEPHONE	2,610.06	1,929.04	2,800.00
110-1404-451.53-02	CELL PHONES	216.89	215.99	300.00
110-1404-451.54-03	PROMOTIONAL ADVERTISING	1,933.74	2,047.46	5,000.00
110-1404-451.55-00	PRINTING & BINDING	300.00	26.46	800.00
110-1404-451.58-01	TRAVEL EXPENSE	407.25	664.36	2,500.00
110-1404-451.60-01	OFFICE SUPPLIES	2,488.40	3,152.42	5,000.00
110-1404-451.61-01	POSTAGE/FREIGHT	220.22	1,081.25	400.00
110-1404-451.61-20	FAC & EQUIP MAINT SUPPLIE	43,550.68	28,670.43	45,438.00
110-1404-451.61-30	SPECIALIZED DEPT SUPPLIES	13,165.54	10,842.99	25,780.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1404-451.61-33	SPECIAL PROJECTS	897.60	907.68	2,000.00
110-1404-451.62-01	NATURAL GAS	37,479.64	39,597.59	60,000.00
110-1404-451.62-02	ELECTRICITY	40,594.02	40,043.71	50,000.00
110-1404-451.62-03	GAS, OIL & LUBE	452.04	375.96	2,200.00
	OPERATIONS & MAINTENANCE	170,381.07	159,492.42	250,983.00
110-1404-451.72-02	BUILDING IMPROVEMENTS	3,410.00	0.00	26,180.00
	BUILDINGS	3,410.00	0.00	26,180.00
110-1404-451.74-01	NEW EQUIPMENT PURCHASES	0.00	0.00	11,500.00
110-1404-451.74-10	REPLACEMENT EQUIPMENT	6,417.50	674.81	1,600.00
110-1404-451.74-15	COMPUTER EQUIPMENT	1,065.12	0.00	0.00
	MACHINERY & EQUIPMENT	7,482.62	674.81	13,100.00
	CIVIC CENTER	906,464.94	805,736.24	1,097,168.00

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

CIVIC CENTER NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Recreation Center Supervisor	61	6,945.00	
Building Maintenance Mechanic II - vacant	46	3,839.00	
Recreation Supervisor	40	4,135.00	
Recreation Supervisor	40	3,311.00	
Recreation Specialist	33	2,904.00	
Janitor	27	2,605.00	
Janitor	27	2,402.00	
Lifeguard/Instructor	31	2,962.00	
Administrative Assistant	36	3,453.00	
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			
Replacement basement unit		12,000.00	
Replace locker heaters		4,000.00	
		16,000.00	
New Equipment Purchases			
Bikes (5)		5,000.00	
AMT Precor Unit		6,500.00	
		11,500.00	
Replacement Equipment			
Versamatic vacuum - 18" - 2 units		1,600.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
INDOOR RECREATION CENTER

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1405-451.10-11	REGULAR	914,463.83	915,171.44	922,000.00
110-1405-451.10-12	OVERTIME	51,885.82	47,563.47	61,400.00
110-1405-451.10-13	SEASONAL	27,466.29	23,637.49	55,000.00
110-1405-451.10-14	PART TIME	248,647.72	308,670.51	346,100.00
	SALARIES & WAGES	1,242,463.66	1,295,042.91	1,384,500.00
110-1405-451.20-10	GROUP LIFE INS	592.80	602.64	650.00
110-1405-451.20-11	HEALTH INSURANCE	143,500.92	147,443.73	169,000.00
110-1405-451.20-20	SOCIAL SECURITY	76,587.84	79,726.17	87,800.00
110-1405-451.20-21	MEDICARE	18,011.61	18,787.42	20,600.00
110-1405-451.20-30	PENSION	107,342.44	129,680.94	140,000.00
	UNEMPLOYMENT			
110-1405-451.20-50	COMPENSATION	0.00	4,384.02	2,000.00
110-1405-451.20-60	WORKERS COMPENSATION	30,058.46	29,005.21	31,300.00
110-1405-451.20-70	CHRISTMAS GIFTS	1,658.25	1,758.75	1,809.00
110-1405-451.20-80	COMPENSATED ABSENCES	11,940.17	13,076.28	31,900.00
	EMPLOYEE BENEFITS	389,692.49	424,465.16	485,059.00
110-1405-451.32-10	EDUCATION & SEMINARS	2,515.45	854.00	5,180.00
110-1405-451.32-20	BOOKS, SUBSCRIP & MEMBERS	1,050.00	2,046.50	1,765.00
110-1405-451.33-10	CONSULTING & TECHNICAL	54,283.25	66,950.41	37,311.00
110-1405-451.41-01	TELEVISION	479.40	479.40	480.00
110-1405-451.41-11	WATER	33,276.65	40,296.05	49,500.00
110-1405-451.41-12	SEWER	63,192.57	58,106.74	64,500.00
110-1405-451.43-01	MAINTENANCE CONTRACTS	740.00	500.00	2,700.00
110-1405-451.43-10	BUILDING & GROUNDS MAINT	12,415.04	45,603.19	49,740.00
110-1405-451.46-00	LAUNDRY SERVICE/UNIFORMS	4,055.44	1,303.31	4,590.00
110-1405-451.53-01	TELEPHONE	2,873.17	3,940.05	5,800.00
110-1405-451.53-02	CELL PHONES	1,151.26	1,190.24	1,160.00
110-1405-451.54-03	PROMOTIONAL ADVERTISING	10,451.90	6,831.80	9,000.00
110-1405-451.55-00	PRINTING & BINDING	752.46	5,632.47	3,000.00
110-1405-451.58-01	TRAVEL EXPENSE	667.67	534.84	4,449.00
110-1405-451.60-01	OFFICE SUPPLIES	5,992.81	8,340.30	8,000.00
110-1405-451.61-01	POSTAGE/FREIGHT	1,482.75	627.85	1,500.00
110-1405-451.61-20	FAC & EQUIP MAINT SUPPLIE	112,835.11	171,949.18	185,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1405-451.61-21	YAH BUILDING SUPPLIES	258.24	2,002.91	7,500.00
110-1405-451.61-30	SPECIALIZED DEPT SUPPLIES	27,355.88	39,564.21	48,719.00
110-1405-451.61-33	SPECIAL PROJECTS	57,087.03	39,212.91	65,675.00
110-1405-451.61-35	ICE ARENA CONCESSION	8,364.50	8,530.36	8,000.00
110-1405-451.62-01	NATURAL GAS	58,705.36	86,906.24	80,000.00
110-1405-451.62-02	ELECTRICITY	143,017.46	185,054.20	226,010.00
110-1405-451.62-03	GAS, OIL & LUBE	3,783.59	4,105.74	6,800.00
	OPERATIONS & MAINTENANCE	606,786.99	780,562.90	876,379.00
110-1405-451.72-02	BUILDING IMPROVEMENTS	4,400.00	1,211.40	15,879.00
110-1405-451.72-10	BUILDING REPAIR-RESERVE	50,000.00	0.00	145,000.00
	BUILDINGS	54,400.00	1,211.40	160,879.00
110-1405-451.74-01	NEW EQUIPMENT PURCHASES	9,104.03	18,234.44	3,631.00
110-1405-451.74-10	REPLACEMENT EQUIPMENT	17,522.16	12,018.56	23,500.00
110-1405-451.74-15	COMPUTER EQUIPMENT	22,596.53	2,922.37	0.00
	MACHINERY & EQUIPMENT	49,222.72	33,175.37	27,131.00
110-1405-571.81-10	AQUATIC EXPANSION	4,520,049.74	1,343,282.97	29,972.00
110-1405-571.81-11	ICE ARENA FLR RENOVATION	0.00	761,809.40	138,191.00
	CAPITAL PROJECTS	4,520,049.74	2,105,092.37	168,163.00
	INDOOR RECREATION CENTER	6,862,615.60	4,639,550.11	3,102,111.00

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

INDOOR RECREATION CENTER NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Director of Parks & Recreation	73	8,775.00	
Recreation Center Superintendent	61	6,945.00	
Building Maintenance Supervisor	57	6,291.00	
Ice Arena Supervisor	51	5,425.00	
Senior Administrative Assistant	44	4,564.00	
Building Maintenance Mechanic II	46	4,795.00	
Building Maintenance Mechanic II	46	4,795.00	
Senior Recreation Supervisor	47	4,915.00	
Recreation Supervisor	40	4,135.00	
Recreation Supervisor	40	3,809.00	
Senior Custodian	36	3,746.00	
Janitor	27	2,999.00	
Janitor	27	2,999.00	
Janitor	27	2,605.00	
Administrative Assistant	36	3,746.00	
Administrative Assistant	36	3,453.00	
Lifeguard	31	2,766.00	
Seasonal Positions			
6 Skate Shop Attendants	615 hrs/ea	3690	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
11 Lifeguards	1456 hrs/ea	16,016	total hrs/yr
4 Janitors		5096	total hrs/yr
Substitute Janitor		416	total hrs/yr

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

Building Improvements

Door replacement	5,000.00
Acoustic panels - new pool	6,400.00
	11,400.00

Building Repair Reserve

Building repairs	100,000.00
Parking lots - cracks, spray & seal	45,000.00
	145,000.00

Replacement Equipment

Rental Ice Skates - 50	2,750.00
Spin Bikes - 10	14,000.00
Dasher polisher	250.00
Cardio equipment	6,500.00
	23,500.00

Aquatic Expansion - Carryover FY11	29,972.00
------------------------------------	-----------

Ice Arena Floor Renovation - Carryover FY11	12,917.00
---	-----------

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
NON-DEPARTMENTAL

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1501-411.20-11	HEALTH INSURANCE	132,552.30	145,233.42	161,000.00
110-1501-411.20-80	COMPENSATED ABSENCES	37,500.00	75,000.00	75,000.00
	EMPLOYEE BENEFITS	170,052.30	220,233.42	236,000.00
110-1501-411.32-30	MEETING & ASSOCIATION DUE	5,174.50	12,474.00	28,000.00
110-1501-411.33-01	LITIGATION & CONSULTATION	5,753.00	0.00	90,000.00
110-1501-411.33-20	SAFETY. HEALTH & TRAINING	11,787.86	9,849.97	10,000.00
110-1501-411.44-10	LEASES	100.00	110.00	10,000.00
110-1501-411.52-01	INSURANCE PREMIUMS	467,327.00	479,942.50	550,000.00
110-1501-411.52-02	SURETY BOND PREMIUMS	1,392.75	1,883.75	2,500.00
110-1501-411.52-03	DEDUCTIBLES & SETTLEMENTS	0.00	0.00	10,000.00
110-1501-411.54-01	LEGAL	66,482.70	72,014.00	100,000.00
110-1501-411.71-01	PURCHASE OF LAND	0.00	101,277.18	0.00
110-1501-414.31-01	ELECTIONS	0.00	15,786.00	0.00
110-1501-415.65-02	ADJ TO MARKET VALUE INVST	65,152.55	116,055.46	0.00
110-1501-415.65-08	LOSS ON SALE OF INVESTMT	0.00	67,355.00	0.00
	OPERATIONS & MAINTENANCE	623,170.36	876,747.86	800,500.00
110-1501-421.41-20	JAIBG GRANT MATCH FUNDS	6,352.00	0.00	771.00
110-1501-450.32-00	SENIOR CITIZENS APPROPRIA	82,376.40	106,869.02	127,997.00
110-1501-450.35-00	CHRISTMAS LIGHTING	12,229.21	12,374.57	10,000.00
110-1501-450.37-00	RECO-RECYCLING & ENVIRONM	52,311.00	45,000.00	110,059.00
110-1501-450.38-00	RS-SWCO AIRPORT FUNDING	135,513.00	135,617.62	135,618.00
110-1501-450.38-10	WYDOT AGREEMENT	79,473.96	55,700.73	94,182.00
110-1501-450.42-00	SPECIAL PROJECTS	54,600.00	48,000.00	46,000.00
110-1501-450.43-00	STAR FIXED ROUTE FUNDING	58,892.41	32,576.18	34,400.00
110-1501-450.44-00	RS HUMANE SOCIETY	0.00	3,000.00	3,000.00
110-1501-450.45-00	COMMUNITY HEALTH	0.00	20,000.00	0.00
110-1501-453.32-00	FINE ART CENTER APPROPRIA	30,000.00	30,000.00	30,000.00
110-1501-455.32-00	LIBRARY APPROPRIATION	27,000.00	25,000.00	72,000.00
110-1501-465.32-00	CITY SHARE SWEDA	38,678.84	38,678.84	0.00
110-1501-465.54-01	CHAMBER OF COMMERCE APPRO	46,200.00	46,200.00	46,200.00
110-1501-465.54-03	DDI-WAYFINDING PROJECT	19,548.00	189,788.00	13,127.00
110-1501-465.54-04	HDIC FUNDING	0.00	0.00	98,230.00
110-1501-465.54-06	CORRIDOR MANAGEMENT PLAN	0.00	34,300.00	19,033.00
	APPROPRIATIONS	643,174.82	823,104.96	840,617.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1501-510.20-11	HEALTH INSURANCE	7,385.88	5,793.84	6,500.00
110-1501-571.76-07	SENIOR CITIZENS BLDG	51,189.65	0.00	28,000.00
110-1501-571.76-08	YWCA DAYCARE PROJECT	124,395.12	0.00	0.00
110-1501-571.76-09	YWCA ENERGY RETROFITS	19,220.58	56,357.50	7,622.00
	OTHER EXPENSES	202,191.23	62,151.34	42,122.00
	NON-DEPARTMENTAL	1,638,588.71	1,982,237.58	1,919,239.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

NON-DEPARTMENTAL NOTES

Recycling - Carryover FY11	23,059.00
HDIC - Carryover FY11	98,230.00
DDI - Wayfinding - Carryover FY11	13,127.00
Corridor Management Plan - Carryover FY11	3,683.00
Special Projects	
Sweetwater County Fair	30,000.00
Grant match for Drug Treatment Court	6,000.00
Red Desert Rodeo	10,000.00
	46,000.00
YWCA Energy Efficiency Grant - Carryover FY11	7,922.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND

PUBLIC SERVICES ADMINISTRATION/PLANNING

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1901-417.10-11	REGULAR	295,039.34	295,934.84	298,000.00
110-1901-417.10-12	OVERTIME	879.89	892.94	3,650.00
	SALARIES & WAGES	295,919.23	296,827.78	301,650.00
110-1901-417.20-10	GROUP LIFE INSURANCE	151.44	151.44	200.00
110-1901-417.20-11	HEALTH INSURANCE	47,373.72	48,479.12	55,000.00
110-1901-417.20-20	SOCIAL SECURITY	17,717.11	18,183.94	18,900.00
110-1901-417.20-21	MEDICARE	4,181.69	4,344.05	4,450.00
110-1901-417.20-30	PENSION	33,107.56	40,151.47	43,100.00
	UNEMPLOYMENT			
110-1901-417.20-50	COMPENSATION	0.00	0.00	100.00
110-1901-417.20-60	WORKERS COMPENSATION	6,384.05	6,157.60	5,700.00
110-1901-417.20-70	CHRISTMAS GIFTS	201.00	201.00	201.00
110-1901-417.20-80	COMPENSATED ABSENCES	0.00	10,669.62	3,000.00
	EMPLOYEE BENEFITS	109,116.57	128,338.24	130,651.00
110-1901-417.32-10	EDUCATION & SEMINARS	910.85	617.00	1,500.00
110-1901-417.32-20	BOOKS, SUBSCRIP & MEMBERS	587.00	1,000.45	1,500.00
110-1901-417.33-10	CONSULTING & TECHNICAL	0.00	53,050.23	44,639.00
110-1901-417.43-01	MAINTENANCE CONTRACTS	1,297.80	1,287.00	2,500.00
110-1901-417.53-01	TELEPHONE	1,158.82	1,279.96	1,500.00
110-1901-417.53-02	CELL PHONES	433.90	431.98	1,000.00
110-1901-417.55-00	PRINTING & BINDING	938.62	541.90	1,500.00
110-1901-417.58-01	TRAVEL EXPENSE	0.00	698.04	2,000.00
110-1901-417.60-01	OFFICE SUPPLIES	1,654.76	2,510.38	2,800.00
110-1901-417.61-01	POSTAGE/FREIGHT	2,433.01	2,914.27	2,600.00
110-1901-417.61-20	FAC & EQUIP MAINT SUPPLIE	415.95	774.65	1,200.00
110-1901-417.61-30	SPECIALIZED DEPT SUPPLIES	212.79	385.61	800.00
110-1901-417.62-03	GAS, OIL & LUBE	2,224.50	1,777.97	3,500.00
	OPERATIONS & MAINTENANCE	12,268.00	67,269.44	67,039.00
110-1901-417.74-01	NEW EQUIPMENT PURCHASES	100.00	0.00	500.00
110-1901-417.74-10	REPLACEMENT EQUIPMENT	699.67	0.00	1,500.00
110-1901-417.74-15	COMPUTER EQUIPMENT	209.79	1,539.65	2,000.00
110-1901-417.74-20	VEHICLE PURCHASES	0.00	16,450.00	0.00
	MACHINERY & EQUIPMENT	1,009.46	17,989.65	4,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-1901-571.70-05	NUISANCE ABATEMENT	0.00	150.00	2,000.00
	SPECIAL PROGRAMS	0.00	150.00	2,000.00
	PUBLIC SERVICES ADM/PLANNING	418,313.26	510,575.11	505,340.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

PUBLIC SERVICES ADMINISTRATION/PLANNING NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Director of Public Services	73	9,340.00
City Planner	65	6,657.00
Senior Administrative Assistant	44	4,564.00
Assistant City Planner	47	4,269.00
Consulting & Technical		
Comprehensive Plan update - Carryover FY11		3,320.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
BUILDING INSPECTIONS

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1902-424.10-11	REGULAR	271,236.00	271,236.00	274,800.00
110-1902-424.10-12	OVERTIME	1,309.18	23.24	8,300.00
	SALARIES & WAGES	272,545.18	271,259.24	283,100.00
110-1902-424.20-10	GROUP LIFE INS	145.56	145.56	200.00
110-1902-424.20-11	HEALTH INSURANCE	51,513.12	52,715.08	59,600.00
110-1902-424.20-20	SOCIAL SECURITY	16,569.44	16,646.59	18,200.00
110-1902-424.20-21	MEDICARE	3,875.06	3,893.09	4,300.00
110-1902-424.20-30	PENSION	30,704.53	37,275.64	41,400.00
110-1902-424.20-50	UNEMPLOYMENT COMPENSATION	0.00	0.00	6,500.00
110-1902-424.20-60	WORKERS COMPENSATION	6,999.12	6,469.74	201.00
110-1902-424.20-70	CHRISTMAS GIFTS	201.00	201.00	9,000.00
110-1902-424.20-80	COMPENSATED ABSENCES	383.61	2,068.35	0.00
	EMPLOYEE BENEFITS	110,391.44	119,415.05	139,401.00
110-1902-424.32-10	EDUCATION & SEMINARS	1,445.00	1,352.00	2,000.00
110-1902-424.32-20	BOOKS, SUBSCRIP & MEMBERS	1,001.80	365.00	2,500.00
110-1902-424.53-01	TELEPHONE	428.44	442.93	800.00
110-1902-424.53-02	CELL PHONES	486.65	556.33	800.00
110-1902-424.55-00	PRINTING & BINDING	651.18	745.36	1,800.00
110-1902-424.58-01	TRAVEL EXPENSE	1,758.95	2,038.85	3,000.00
110-1902-424.60-01	OFFICE SUPPLIES	504.46	118.29	600.00
110-1902-424.61-01	POSTAGE/FREIGHT	166.55	229.62	700.00
110-1902-424.61-20	FAC & EQUIP MAINT SUPPLIE	300.00	942.31	1,200.00
110-1902-424.61-30	SPECIALIZED DEPT SUPPLIES	135.81	0.00	750.00
110-1902-424.62-03	GAS, OIL & LUBE	1,616.29	3,807.61	2,500.00
	OPERATIONS & MAINTENANCE	8,495.13	10,598.30	16,650.00
110-1902-424.74-01	NEW EQUIPMENT PURCHASES	400.85	0.00	2,000.00
110-1902-424.74-10	REPLACEMENT EQUIPMENT	0.00	1,787.76	0.00
110-1902-424.74-15	COMPUTER EQUIPMENT	1,313.81	1,133.33	0.00
	MACHINERY & EQUIPMENT	1,714.66	2,921.09	2,000.00
110-1902-571.70-03	DANGEROUS BLDG ABATEMENT	0.00	0.00	2,000.00
110-1902-571.70-05	NUISANCE ABATEMENT	0.00	0.00	26,000.00
	SPECIAL PROGRAMS	0.00	0.00	28,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

BUILDING INSPECTIONS	393,146.41	404,193.68	469,151.00
----------------------	------------	------------	------------

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

BUILDING INSPECTIONS NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Chief Building Inspector	61	6,945.00
Plans Examiner	51	5,425.00
Electrical Inspector	51	5,425.00
Building Inspector	51	5,098.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
VEHICLE MAINTENANCE

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-1903-417.10-11	REGULAR	319,860.00	319,662.00	325,000.00
110-1903-417.10-12	OVERTIME	14.39	820.13	9,600.00
110-1903-417.10-18	ON-CALL PAY	1,266.10	2,302.00	6,400.00
	SALARIES & WAGES	321,140.49	322,784.13	341,000.00
110-1903-417.20-10	GROUP LIFE INSURANCE	200.40	200.40	225.00
110-1903-417.20-11	HEALTH INSURANCE	65,618.28	67,149.36	76,000.00
110-1903-417.20-20	SOCIAL SECURITY	19,515.91	19,629.78	21,700.00
110-1903-417.20-21	MEDICARE	4,563.98	4,590.69	5,200.00
110-1903-417.20-30	PENSION	36,257.77	37,528.41	50,000.00
110-1903-417.20-60	WORKERS COMPENSATION	8,283.22	6,545.16	7,800.00
110-1903-417.20-70	CHRISTMAS GIFTS	251.25	251.25	252.00
110-1903-417.20-80	COMPENSATED ABSENCES	2,532.38	2,158.27	9,000.00
	EMPLOYEE BENEFITS	137,223.19	138,053.32	170,177.00
110-1903-417.21-03	SAFETY CLOTHING	585.26	163.79	1,000.00
	OTHER PERSONNEL EXPENSE	585.26	163.79	1,000.00
110-1903-417.32-10	EDUCATION & SEMINARS	0.00	242.00	600.00
110-1903-417.43-10	BUILDING & GROUNDS MAINT	25.97	550.61	100,000.00
110-1903-417.46-00	LAUNDRY SERVICE/UNIFORMS	3,013.92	3,089.35	3,600.00
110-1903-417.53-01	TELEPHONE	702.67	777.47	1,000.00
110-1903-417.53-02	CELL PHONES	216.94	295.98	600.00
110-1903-417.58-01	TRAVEL EXPENSE	0.00	0.00	500.00
110-1903-417.60-01	OFFICE SUPPLIES	188.04	136.93	500.00
110-1903-417.61-20	FAC & EQUIP MAINT SUPPLIE	5,755.32	3,291.10	7,000.00
110-1903-417.61-30	SPECIALIZED DEPT SUPPLIES	542.45	1,938.55	2,800.00
110-1903-417.62-02	ELECTRICITY	6,191.84	5,938.35	6,800.00
110-1903-417.62-03	GAS, OIL & LUBE	936.27	1,325.88	2,000.00
	OPERATIONS & MAINTENANCE	17,573.42	17,586.22	125,400.00
110-1903-417.74-01	NEW EQUIPMENT PURCHASES	7,508.00	0.00	8,000.00
110-1903-417.74-10	REPLACEMENT EQUIPMENT	0.00	193.98	1,000.00
110-1903-417.74-15	COMPUTER EQUIPMENT	1,500.00	1,500.00	0.00
	MACHINERY & EQUIPMENT	9,008.00	1,693.98	9,000.00
	VEHICLE MAINTENANCE	485,530.36	480,281.44	646,577.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

VEHICLE MAINTENANCE NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Equipment Maintenance Supervisor	61	6,720.00
Equipment Mechanic	48	5,038.00
Equipment Mechanic	48	5,038.00
Equipment Mechanic	48	5,038.00
Equipment Mechanic	48	5,038.00

Building & Grounds Maintenance

Fabrication Shop Expansion - Carryover FY11	80,000.00
---	-----------

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

New Equipment Purchases

Set of 12 ton stands	300.00
Set of metric impact sockets	250.00
Dial indicator set	400.00
	950.00

Replacement Equipment

3/4" torque wrench	700.00
10 ton service jack	1,600.00
	2,300.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND
RS HISTORICAL MUSEUM

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
110-3401-454.10-11	REGULAR	63,217.55	64,572.50	65,100.00
110-3401-454.10-12	OVERTIME	567.00	231.38	1,100.00
110-3401-454.10-14	PART TIME	52,157.75	51,302.50	56,600.00
	SALARIES & WAGES	115,942.30	116,106.38	122,800.00
110-3401-454.20-10	LIFE INSURANCE	25.32	25.32	50.00
110-3401-454.20-11	HEALTH INSURANCE	5,519.16	5,647.96	6,400.00
110-3401-454.20-20	SOCIAL SECURITY	7,133.06	7,099.58	7,700.00
110-3401-454.20-21	MEDICARE	1,668.24	1,660.36	1,850.00
110-3401-454.20-30	PENSION	7,111.44	8,792.48	9,400.00
	UNEMPLOYMENT			
110-3401-454.20-50	COMPENSATION	0.00	0.00	100.00
110-3401-454.20-60	WORKERS COMPENSATION	2,980.25	2,724.58	2,800.00
110-3401-454.20-70	CHRISTMAS GIFTS	150.75	150.75	151.00
110-3401-454.20-80	COMPENSATED ABSENCES	0.00	0.00	1,000.00
	EMPLOYEE BENEFITS	24,588.22	26,101.03	29,451.00
110-3401-454.32-10	EDUCATION & SEMINARS	200.00	426.00	515.00
110-3401-454.32-20	BOOKS, SUBSCRIP & MEMBERS	690.00	870.52	950.00
110-3401-454.41-11	WATER	391.03	362.96	750.00
110-3401-454.41-12	SEWER	134.05	174.51	200.00
110-3401-454.43-01	MAINTENANCE CONTRACTS	3,119.25	1,681.25	2,250.00
110-3401-454.43-10	BUILDING & GROUNDS MAINT	6,382.40	3,718.13	10,500.00
110-3401-454.53-01	TELEPHONE	1,062.64	1,197.11	1,200.00
110-3401-454.54-03	PROMOTIONAL ADVERTISING	5,704.80	5,958.98	7,500.00
110-3401-454.55-00	PRINTING & BINDING	942.83	1,804.56	1,200.00
110-3401-454.58-01	TRAVEL EXPENSE	820.91	942.45	800.00
110-3401-454.60-01	OFFICE SUPPLIES	1,926.50	781.00	1,700.00
110-3401-454.61-01	POSTAGE/FREIGHT	248.59	626.81	300.00
110-3401-454.61-20	FAC & EQUIP MAINT SUPPLIE	517.30	2,204.02	9,000.00
110-3401-454.61-30	SPECIALIZED DEPT SUPPLIES	3,602.05	4,239.36	3,000.00
110-3401-454.61-33	SPECIAL PROJECTS	5,825.34	8,789.42	8,000.00
110-3401-454.61-35	BOARD PROJECTS	0.00	11,325.42	10,707.00
110-3401-454.62-01	NATURAL GAS	6,877.51	7,723.35	12,500.00
110-3401-454.62-02	ELECTRICITY	9,069.81	8,634.70	9,900.00
	OPERATIONS & MAINTENANCE	47,515.01	61,460.55	80,972.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

110-3401-454.71-20	PRIOR FISCAL YR DONATIONS	5,335.09	3,914.55	4,996.00
	DONATIONS	5,335.09	3,914.55	4,996.00
110-3401-454.72-02	BUILDING IMPROVEMENTS	0.00	0.00	91,000.00
	BUILDINGS	0.00	0.00	91,000.00
110-3401-454.74-01	NEW EQUIPMENT PURCHASES	0.00	1,086.00	0.00
110-3401-454.74-10	REPLACEMENT EQUIPMENT	35.99	0.00	0.00
110-3401-454.74-15	COMPUTER EQUIPMENT	1,289.97	838.50	0.00
	MACHINERY & EQUIPMENT	1,325.96	1,924.50	0.00
	RS HISTORICAL MUSEUM	194,706.58	209,507.01	329,219.00
	TOTAL GENERAL FUND	49,029,829.66	40,146,711.87	50,961,123.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

RS HISTORICAL MUSEUM NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary	
Museum Coordinator	51	5,425.00	
Part Time Positions			
Exhibits Coordinator	38	1560	hrs/yr
2 Attendants		2652	total hrs/yr
Building Improvements			
Building Improvements - Carryover FY11 - exterior painting		8,000.00	
Roof replacement		75,000.00	
		83,000.00	
Prior Fiscal Year Donations - Carryover FY11		4,996.00	

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

ROAD IMPACT FEE FUND
REVENUES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
112-0000-341.30-10	ROAD IMPACT FEES	1,633.50	1,712.81	100.00
112-0000-361.00-00	INTEREST ON INVESTMENTS	512.93	1,060.48	250.00
	ROAD IMPACT FEE REVENUES	2,146.43	2,773.29	350.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 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 2011-2012**

HEALTH INSURANCE FUND
REVENUES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
113-0000-361.00-00	INTEREST ON INVESTMENTS	22,429.79	13,578.03	8,000.00
113-0000-366.20-00	REIMBURSEMENT FOR BC/BS	2,605,277.90	2,693,881.95	2,750,000.00
113-0000-366.30-00	MISC REIMBURSEMENTS	160,116.68	111,279.61	1,000.00
	HEALTH INSURANCE REVENUES	2,787,824.37	2,818,739.59	2,759,000.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
113-1801-415.31-35	INSURANCE ADMINISTRATION	402,686.04	421,198.69	440,000.00
113-1801-415.31-40	INSURANCE CLAIMS	2,605,659.70	2,854,119.01	3,000,000.00
	HEALTH INSURANCE EXPENDITURES	3,008,345.74	3,275,317.70	3,440,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

GENERAL FUND RESERVES FUND
TRANSFERS IN

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
115-0000-391.70-10	FROM GENERAL FUND	262,500.00	300,000.00	0.00
	TRANSFERS TO RESERVES	262,500.00	300,000.00	0.00

TRANSFERS OUT

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
115-1103-491.30-00	TO GENERAL FUND	1,500,000.00	650,000.00	159,000.00
	TRANSFERS FROM RESERVES	1,500,000.00	650,000.00	159,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**SEWER FUND
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
130-0000-334.48-05	STATE SEWER GRANT	2,685.16	19,286.13	0.00
130-0000-335.30-20	CAPITAL FAC TAX REIMB 6TH	4,958,967.15	4,109,107.31	2,653,543.00
130-0000-337.16-00	REC BOARD EFFLUENT	13,391.67	7,506.45	5,000.00
	INTERGOVERNMENTAL REVENUE	4,975,043.98	4,135,899.89	2,658,543.00
130-0000-344.10-00	SEWER CONNECTION FEES	228,500.00	291,000.00	250,000.00
130-0000-344.20-00	SEWER USE FEES	4,407,478.38	4,233,930.79	4,000,000.00
130-0000-344.21-00	LATE CHARGES	22,584.21	33,607.57	10,000.00
130-0000-344.40-00	PRETREATMENT PERMIT FEES	1,500.00	0.00	3,000.00
	CHARGES FOR SERVICES	4,660,062.59	4,558,538.36	4,263,000.00
130-0000-351.50-00	ADMINISTRATIVE PENALTY	0.00	9,999.00	0.00
130-0000-361.00-00	INTEREST ON INVESTMENTS	80,807.94	36,865.97	20,000.00
130-0000-366.20-10	EMPLOYEE SHARE	22,920.28	24,837.10	26,400.00
130-0000-366.30-00	MISC REIMBURSEMENTS	13,626.90	15,222.32	100.00
130-0000-368.00-00	SUNDRY REVENUES	37,324.00	120.00	100.00
	MISCELLANEOUS REVENUES	154,679.12	87,044.39	46,600.00
	SEWER REVENUES	9,789,785.69	8,781,482.64	6,968,143.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

SEWER FUND
WASTEWATER TREATMENT PLANT

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
130-1601-437.10-11	REGULAR	730,311.82	754,011.96	842,000.00
130-1601-437.10-12	OVERTIME	17,766.62	19,240.21	40,000.00
130-1601-437.10-13	SEASONAL	0.00	216.00	0.00
130-1601-437.10-18	ON-CALL PAY	4,398.87	5,474.55	17,400.00
	SALARIES & WAGES	752,477.31	778,942.72	899,400.00
130-1601-437.20-10	GROUP LIFE INS	566.00	502.08	600.00
130-1601-437.20-11	HEALTH INSURANCE	150,247.02	152,590.20	204,000.00
130-1601-437.20-20	SOCIAL SECURITY	46,797.53	47,680.46	57,200.00
130-1601-437.20-21	MEDICARE	10,944.47	11,151.15	13,500.00
130-1601-437.20-30	PENSION	86,693.28	106,886.27	129,500.00
	UNEMPLOYMENT			
130-1601-437.20-50	COMPENSATION	6,361.74	868.51	1,000.00
130-1601-437.20-60	WORKERS COMPENSATION	19,832.38	18,577.81	21,000.00
130-1601-437.20-70	CHRISTMAS GIFTS	653.25	703.50	704.00
130-1601-437.20-80	COMPENSATED ABSENCES	25,674.99	12,440.04	19,000.00
	EMPLOYEE BENEFITS	347,770.66	351,400.02	446,504.00
130-1601-437.21-03	SAFETY CLOTHING	2,210.71	1,003.74	2,600.00
	OTHER PERSONNEL EXPENSE	2,210.71	1,003.74	2,600.00
130-1601-437.31-30	EPA/DEQ FINES	0.00	3,200.00	5,000.00
130-1601-437.32-10	EDUCATION & SEMINARS	2,516.00	1,896.00	4,000.00
130-1601-437.32-20	BOOKS, SUBSCRIP & MEMBERS	538.00	483.00	1,500.00
130-1601-437.33-10	CONSULTING & TECHNICAL	358,283.82	215,849.96	838,031.00
130-1601-437.33-20	SAFETY, HEALTH & TRAINING	85.00	0.00	750.00
130-1601-437.41-11	WATER	11,527.23	11,767.94	20,000.00
130-1601-437.41-12	SEWER	22,138.22	16,167.63	16,000.00
130-1601-437.43-01	MAINTENANCE CONTRACTS	6,640.00	4,666.56	10,000.00
130-1601-437.43-10	BUILDING & GROUNDS MAINT	77,257.04	92,722.35	200,000.00
130-1601-437.46-00	LAUNDRY SERVICE/UNIFORMS	5,662.03	5,965.95	7,000.00
130-1601-437.53-01	TELEPHONE	4,912.20	4,990.78	5,500.00
130-1601-437.53-02	CELL PHONES	836.82	876.87	1,200.00
130-1601-437.53-03	INTERNET SERVICE	0.00	0.00	600.00
130-1601-437.55-00	PRINTING & BINDING	0.00	0.00	150.00
130-1601-437.58-01	TRAVEL EXPENSE	1,862.40	2,204.18	4,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

130-1601-437.60-01	OFFICE SUPPLIES	966.05	2,044.38	2,500.00
130-1601-437.61-01	POSTAGE/FREIGHT	2,361.31	5,377.68	6,000.00
130-1601-437.61-20	FAC & EQUIP MAINT SUPPLIE	175,043.48	124,911.45	175,000.00
130-1601-437.61-30	SPECIALIZED DEPT SUPPLIES	100,701.39	126,037.60	150,279.00
130-1601-437.62-01	NATURAL GAS	23,408.66	30,722.18	35,000.00
130-1601-437.62-02	ELECTRICITY	251,090.69	232,875.68	280,000.00
130-1601-437.62-03	GAS, OIL & LUBE	19,306.34	27,569.54	30,000.00
	OPERATIONS & MAINTENANCE	1,065,136.68	910,329.73	1,792,510.00
130-1601-437.72-10	SEWER LINE REPLACEMENTS	4,409,029.81	1,075,682.54	1,107,413.00
	SEWER PROJECTS	4,409,029.81	1,075,682.54	1,107,413.00
130-1601-437.74-01	NEW EQUIPMENT PURCHASES	117,700.00	14,137.35	400,000.00
130-1601-437.74-10	REPLACEMENT EQUIPMENT	9,096.33	30,668.22	400,000.00
130-1601-437.74-15	COMPUTER EQUIPMENT	1,806.84	3,945.80	1,500.00
130-1601-437.74-20	VEHICLE PURCHASES	0.00	0.00	549,172.00
	MACHINERY & EQUIPMENT	128,603.17	48,751.37	1,350,672.00
130-1601-473.10-00	WWTP LOAN REPAYMENT	301,207.96	285,950.68	1,375,000.00
	LOAN PAYMENT	301,207.96	285,950.68	1,375,000.00
130-1601-520.10-00	DEPRECIATION EXPENSE	600,000.00	800,000.00	800,000.00
	TRANSFERS OUT	600,000.00	800,000.00	800,000.00
130-1601-573.70-01	SUNSET DR INTERCEPTOR	0.00	0.00	595,048.00
130-1601-573.70-03	SEWER LINE MAPPING	34,182.41	6,451.00	75,000.00
130-1601-573.70-05	WASTEWATER PLANT IMPROVEM	83,168.71	147,190.15	1,938,456.00
130-1601-573.70-07	SLUDGE MANAGEMENT	20,370.00	113,339.08	50,000.00
130-1601-573.70-11	HOUSEHOLD HAZARDOUS WASTE	4,468.50	0.00	6,000.00
130-1601-573.70-18	UV DISINFECTION	0.00	11,571.00	80,000.00
130-1601-573.70-19	AERATION/OXIDATION PROJ	0.00	0.00	750,000.00
130-1601-573.70-22	2012 MISC SEWER PROJ - CF	0.00	515.00	2,249,485.00
	CAPITAL PROJECTS	142,189.62	279,066.23	5,743,989.00
	WASTEWATER TREATMENT PLANT	7,748,625.92	4,531,127.03	13,518,088.00

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

WASTEWATER TREATMENT PLANT NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Wastewater Treatment Plant Superintendent	64	7,479.00
Projects and Programs Coordinator	61	6,945.00
Chief WWTP Operator - vacant	57	5,038.00
Senior Plant Mechanic	51	5,425.00
Senior Plant Mechanic	51	4,398.00
Laboratory Technician	50	5,293.00
Wastewater Plant Operator III	51	5,247.00
Wastewater Plant Operator I	40	3,453.00
Wastewater Plant Operator I	40	3,453.00
Wastewater Plant Operator I	40	3,352.00
Wastewater Plant Operator I	40	3,591.00
Wastewater Plant Operator I	40	3,453.00
Collection System Worker II	44	4,329.00
Collection System Worker II	44	4,000.00
Collection System Worker I	40	3,453.00
Consulting & Technical - Carryover FY11		350,000.00
New Equipment Purchases		
Carryover FY11		150,000.00
Vapor Rooter Unit		38,000.00
Valve exerciser		6,000.00
		194,000.00
Replacement Equipment		
Carryover FY11		175,000.00
		175,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

Computer Equipment

Computer equipment	1,500.00
--------------------	----------

Vehicle Purchases

Carryover FY11	100,000.00
New Jet Truck - accrual	85,000.00
TV van - accrual	60,000.00
	245,000.00

Sunset Drive Interceptor

Plaza Mall Section - Sunset Line Project - Carryover FY11	595,048.00
---	------------

Sewer Line Mapping

Carryover FY11	20,000.00
----------------	-----------

Wastewater Plant Improvements

Carryover FY11	889,456.00
----------------	------------

Aeration/Oxidation Project

Carryover FY11	250,000.00
----------------	------------

2012 Miscellaneous Sewer Project - Cap Facilities Tax

Carryover FY11	1,961,510.00
----------------	--------------

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**SEWER FUND
ADMINISTRATION**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
130-1602-416.10-11	REGULAR	73,282.49	66,901.48	92,000.00
130-1602-416.10-12	OVERTIME	125.81	26.75	2,600.00
	SALARIES & WAGES	73,408.30	66,928.23	94,600.00
130-1602-416.20-10	GROUP LIFE INS	59.51	52.80	100.00
130-1602-416.20-11	HEALTH INSURANCE	8,994.42	13,297.69	25,000.00
130-1602-416.20-20	SOCIAL SECURITY	4,394.37	3,969.77	6,000.00
130-1602-416.20-21	MEDICARE	1,027.91	928.60	1,400.00
130-1602-416.20-30	PENSION	8,258.42	9,130.06	14,000.00
	UNEMPLOYMENT			
130-1602-416.20-50	COMPENSATION	0.00	0.00	100.00
130-1602-416.20-60	WORKERS COMPENSATION	303.11	219.67	450.00
130-1602-416.20-70	CHRISTMAS GIFTS	75.38	75.38	101.00
130-1602-416.20-80	COMPENSATED ABSENCES	0.00	0.00	3,000.00
	EMPLOYEE BENEFITS	23,113.12	27,673.97	50,151.00
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	4,118.52	12,830.02	7,500.00
130-1602-416.53-01	TELEPHONE	717.75	795.34	1,200.00
130-1602-416.55-00	PRINTING & BINDING	38.20	0.00	100.00
130-1602-416.58-01	TRAVEL EXPENSE	49.50	0.00	500.00
130-1602-416.60-01	OFFICE SUPPLIES	3,779.81	4,011.77	5,000.00
130-1602-416.61-01	POSTAGE/FREIGHT	20,566.37	21,050.22	25,000.00
130-1602-416.61-20	FAC & EQUIP MAINT SUPPLIE	3.67	242.67	500.00
130-1602-416.61-30	SPECIALIZED DEPT SUPPLIES	13.91	37.99	100.00
130-1602-416.65-06	INTEREST ON DEPOSITS	392.80	418.18	600.00
	OPERATIONS & MAINTENANCE	29,680.53	39,386.19	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	0.00	0.00	7,100.00
130-1602-416.74-15	COMPUTER EQUIPMENT	1,492.44	0.00	1,500.00
	MACHINERY & EQUIPMENT	1,492.44	0.00	9,600.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

130-1602-491.10-00	ADMINISTRATIVE SALARIES	57,002.55	54,735.73	58,000.00
130-1602-491.11-00	ADMINISTRATIVE OTHER	405.00	405.00	500.00
	TRANSFERS OUT	57,407.55	55,140.73	58,500.00
	SEWER ADMINISTRATION	185,101.94	189,129.12	266,101.00
	SEWER FUND EXPENDITURES	7,933,727.86	4,720,256.15	13,784,189.00

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

SEWER ADMINISTRATION NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Senior Accounting Technician	44	1,850.00
Senior Accounting Technician	44	1,850.00
Senior Accounting Technician - vacant	44	1,827.00
Accounting Technician II	40	2,001.00
New Equipment		
Credit Card Machine		1,000.00
Replacement Equipment		
Fax Machine		100.00
Folder/Insertter		7,000.00
		7,100.00
Computer Equipment		
Replacement Computer		1,000.00
Replacement Printer		500.00
		1,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

SEWER DEPRECIATION FUND
TRANSFERS IN

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
135-0000-361.00-00	INTEREST ON INVESTMENTS	307,133.94	52,452.77	30,000.00
135-0000-362.00-00	ADJ TO MARKET VALUE	69,390.57	-38,710.28	0.00
135-0000-362.50-00	GAIN ON SALE OF INVESTMTS	0.00	55,088.28	0.00
	MISCELLANEOUS REVENUES	376,524.51	68,830.77	30,000.00
135-0000-391.70-12	FROM SEWER FUND	600,000.00	800,000.00	800,000.00
	TRANSFERS IN	600,000.00	800,000.00	800,000.00
	SEWER DEPRECIATION FUND	976,524.51	868,830.77	830,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**WATER FUND
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
150-0000-334.34-15	INVESTMENT READY COMMUNIT	0.00	0.00	500,000.00
150-0000-334.41-23	CONSENSUS LIST PROJECTS	424,968.27	975,462.36	496,714.00
150-0000-334.41-24	RELIANCE WATER SYSTEM	0.00	0.00	734,711.00
150-0000-348.10-00	WATER CONNECTION FEE	217,061.00	248,985.00	250,000.00
150-0000-348.20-00	WATER USE FEES	5,718,339.49	5,727,918.98	5,500,000.00
150-0000-348.21-00	LATE CHARGES	117,299.02	121,016.40	65,000.00
	CHARGES FOR SERVICES	6,477,667.78	7,073,382.74	7,546,425.00
150-0000-361.00-00	INTEREST ON INVESTMENTS	55,560.38	47,679.56	25,000.00
150-0000-366.20-10	EMPLOYEE SHARE	14,606.82	15,718.82	20,000.00
150-0000-366.30-00	MISC REIMBURSEMENTS	65,901.56	239,708.65	100.00
150-0000-366.50-00	SERVICE CALLS & WORK ORD	22,603.69	18,620.31	4,000.00
150-0000-368.00-00	SUNDRY REVENUES	5.00	1,873.50	100.00
150-0000-368.10-00	CASH OVER/SHORT	-24.14	31.45	0.00
150-0000-368.15-00	INSUFFICIENT CHECK CHARGE	2,040.15	1,980.00	1,200.00
	MISCELLEANEOUS REVENUES	160,693.46	325,612.29	50,400.00
	WATER REVENUES	6,638,361.24	7,398,995.03	7,596,825.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**WATER FUND
ADMINISTRATION**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
150-3301-416.10-11	REGULAR	73,277.51	66,898.52	92,000.00
150-3301-416.10-12	OVERTIME	125.77	26.72	2,600.00
	SALARIES & WAGES	73,403.28	66,925.24	94,600.00
150-3301-416.20-10	GROUP LIFE INS	59.50	52.68	100.00
150-3301-416.20-11	HEALTH INSURANCE	8,994.30	13,297.67	25,000.00
150-3301-416.20-20	SOCIAL SECURITY	4,394.01	3,969.40	6,000.00
150-3301-416.20-21	MEDICARE	1,027.44	928.14	1,400.00
150-3301-416.20-30	PENSION	8,257.72	9,129.42	14,000.00
	UNEMPLOYMENT			
150-3301-416.20-50	COMPENSATION	0.00	0.00	100.00
150-3301-416.20-60	WORKERS COMPENSATION	302.84	219.52	450.00
150-3301-416.20-70	CHRISTMAS GIFTS	75.37	75.37	101.00
150-3301-416.20-80	COMPENSATED ABSENCES	0.00	0.00	3,000.00
	EMPLOYEE BENEFITS	23,111.18	27,672.20	50,151.00
150-3301-416.31-20	COLLECTION COSTS	-30.00	0.00	150.00
150-3301-416.32-10	EDUCATION & SEMINARS	77.00	0.00	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	3,026,900.49	3,049,648.00	3,100,000.00
150-3301-416.43-01	MAINTENANCE CONTRACTS	4,118.52	12,830.02	7,500.00
150-3301-416.44-11	LEASE/PURCHASE	0.00	0.00	10.00
150-3301-416.53-01	TELEPHONE	1,063.33	1,177.91	1,200.00
150-3301-416.55-00	PRINTING & BINDING	38.21	0.00	100.00
150-3301-416.58-01	TRAVEL EXPENSE	150.91	0.00	500.00
150-3301-416.60-01	OFFICE SUPPLIES	6,162.77	5,653.61	5,000.00
150-3301-416.61-01	POSTAGE/FREIGHT	20,566.41	21,049.32	25,000.00
150-3301-416.61-20	FAC & EQUIP MAINT SUPPLIE	138.52	242.68	500.00
150-3301-416.61-30	SPECIALIZED DEPT SUPPLIES	13.91	37.99	100.00
150-3301-416.65-06	INTEREST ON DEPOSITS	905.89	926.33	1,500.00
	OPERATIONS & MAINTENANCE	3,060,105.96	3,091,565.86	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	0.00	0.00	7,100.00
150-3301-416.74-15	COMPUTER EQUIPMENT	1,492.44	0.00	1,500.00
	MACHINERY & EQUIPMENT	1,492.44	0.00	9,600.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

150-3301-474.10-00	WATER BOARD DEBT	128,526.10	110,631.67	255,100.00
150-3301-474.20-00	STATE WATER LOANS	56,390.63	53,871.65	157,200.00
	LOAN REPAYMENTS	184,916.73	164,503.32	412,300.00
150-3301-491.10-00	ADMINISTRATIVE SALARIES	31,943.18	30,786.00	32,000.00
150-3301-491.11-00	ADMINISTRATIVE OTHER	405.00	405.00	500.00
	TRANSFERS OUT	32,348.18	31,191.00	32,500.00
	WATER ADMINISTRATION	3,375,377.77	3,381,857.62	3,743,311.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

WATER ADMINISTRATION NOTES

SLIB - Water Line Replacement Palisade Elk - Carryover FY11 496,714.00

Authorized Positions	Pay Range	Budgeted Monthly Salary
Senior Accounting Technician	44	1,850.00
Senior Accounting Technician	44	1,850.00
Senior Accounting Technician - vacant	44	1,827.00
Accounting Technician II	40	2,001.00

New Equipment

Credit Card Machine	1,000.00
---------------------	----------

Replacement Equipment

Fax machine	100.00
Folder/Inserter	7,000.00
	7,100.00

Computer Equipment

Replacement Computer	1,000.00
Replacement Printer	500.00
	1,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**WATER FUND
OPERATIONS & MAINTENANCE**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
150-3302-436.10-11	REGULAR	466,420.54	479,842.00	490,000.00
150-3302-436.10-12	OVERTIME	37,327.99	34,175.10	65,500.00
150-3302-436.10-18	ON-CALL PAY	7,110.68	5,747.34	14,100.00
	SALARIES & WAGES	510,859.21	519,764.44	569,600.00
150-3302-436.20-10	GROUP LIFE INS	316.69	322.32	400.00
150-3302-436.20-11	HEALTH INSURANCE	88,793.96	91,310.36	108,200.00
150-3302-436.20-20	SOCIAL SECURITY	31,036.13	31,580.96	36,500.00
150-3302-436.20-21	MEDICARE	7,258.43	7,385.88	8,500.00
150-3302-436.20-30	PENSION	57,720.53	71,070.06	83,000.00
	UNEMPLOYMENT			
150-3302-436.20-50	COMPENSATION	0.00	0.00	100.00
150-3302-436.20-60	WORKERS COMPENSATION	13,185.91	12,361.38	13,000.00
150-3302-436.20-70	CHRISTMAS GIFTS	351.75	452.25	453.00
150-3302-436.20-80	COMPENSATED ABSENCES	2,346.08	4,080.55	15,000.00
	EMPLOYEE BENEFITS	201,009.48	218,563.76	265,153.00
150-3302-436.21-03	SAFETY CLOTHING	1,924.39	745.77	1,500.00
	OTHER PERSONNEL EXPENSE	1,924.39	745.77	1,500.00
150-3302-436.32-10	EDUCATION & SEMINARS	408.00	750.00	2,000.00
150-3302-436.33-10	CONSULTING & TECHNICAL	4,075.00	78,734.83	377,970.00
150-3302-436.43-10	BUILDING & GROUNDS MAINT	5,869.37	5,682.92	8,000.00
150-3302-436.46-00	LAUNDRY SERVICE/UNIFORMS	2,666.26	2,755.23	3,000.00
150-3302-436.53-01	TELEPHONE	5,269.64	5,546.71	6,000.00
150-3302-436.53-02	CELL PHONES	2,181.97	1,842.68	3,000.00
150-3302-436.58-01	TRAVEL EXPENSE	225.34	271.94	2,500.00
150-3302-436.60-01	OFFICE SUPPLIES	137.45	174.85	200.00
150-3302-436.61-01	POSTAGE/FREIGHT	0.00	0.00	50.00
150-3302-436.61-20	FAC & EQUIP MAINT SUPPLIE	127,088.69	75,008.43	120,000.00
150-3302-436.61-30	SPECIALIZED DEPT SUPPLIES	63,286.95	55,011.75	55,000.00
150-3302-436.62-01	NATURAL GAS	4,399.37	6,519.93	9,000.00
150-3302-436.62-02	ELECTRICITY	184,858.31	188,526.89	225,000.00
150-3302-436.62-03	GAS, OIL & LUBE	16,922.62	17,230.57	28,000.00
	OPERATIONS & MAINTENANCE	417,388.97	438,056.73	839,720.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

150-3302-436.74-01	NEW EQUIPMENT PURCHASES	46,076.00	0.00	36,000.00
150-3302-436.74-10	REPLACEMENT EQUIPMENT	980.00	91.28	60,000.00
150-3302-436.74-15	COMPUTER EQUIP & SOFTWARE	0.00	6,400.28	15,800.00
	MACHINERY & EQUIPMENT	47,056.00	6,491.56	111,800.00
150-3302-491.13-00	ADMIN-BUILDING RENTAL	48,000.00	48,000.00	48,000.00
150-3302-491.14-00	STREET DEPT SERVICES	0.00	0.00	10,000.00
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	16,981.90	0.00	3,196,856.00
150-3302-572.70-03	METER REPLACEMENT	60,018.64	57,245.46	100,000.00
150-3302-572.70-04	DECOMM TANKS/PUMPHOUSES	0.00	0.00	20,000.00
150-3302-572.70-05	BACK FLOW PREVENTION PROG	0.00	0.00	30,000.00
150-3302-572.70-07	STORAGE TANK CLEANING	9,385.00	0.00	8,000.00
150-3302-572.70-08	FIRE HYDRANT REPLACEMENT	37,459.77	24,168.19	35,000.00
150-3302-572.70-09	191 SOUTH/GATEWAY RELOCAT	472,576.04	949.75	0.00
150-3302-572.70-10	PALISADES ELK ST PROJECT	81,884.56	1,257,895.20	1,746,902.00
150-3302-572.70-11	RELIANCE WATER REHAB	0.00	0.00	1,634,711.00
150-3302-572.70-12	WATER QUALITY/CHLORINE RE	0.00	0.00	1,000,000.00
	CAPITAL PROJECTS	678,305.91	1,340,258.60	7,771,469.00
	WATER OPERATIONS & MAINT	2,054,543.96	2,721,880.86	9,767,242.00
	WATER FUND EXPENDITURES	5,429,921.73	6,103,738.48	13,510,553.00

CITY OF ROCK SPRINGS FINAL BUDGET 2011-2012

OPERATIONS & MAINTENANCE NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Water Distribution Superintendent	61	6,945.00
Water System Technician	51	5,425.00
Water Crew Supervisor	51	5,199.00
Water System Worker II	44	4,396.00
Water System Worker II	44	4,203.00
Water System Worker II	44	4,564.00
Water System Worker I	40	3,352.00
Water System Worker I	40	3,352.00
Water System Worker I	40	3,352.00
New Equipment Purchases		
1 ton supercab service truck with utility box		36,000.00
Replacement Equipment		
SoftStart Motor Controls		60,000.00
Computer Equipment		
Digital projector		800.00
Software maintenance		6,000.00
Backflow program software		4,000.00
GIS software		5,000.00
		15,800.00
Water Line Upgrade & Replacements		
Carryover FY11		3,196,856.00
Palisades Elk Street Project		
Carryover FY11		873,451.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

WATER DEPRECIATION FUND
TRANSFERS IN

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
155-0000-391.70-11	FROM WATER FUND	150,000.00	150,000.00	150,000.00
	TRANSFERS IN	150,000.00	150,000.00	150,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

WATER/SEWER UNAPPLIED CREDITS FUND
REVENUE

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
170-0000-367.30-00	CUSTOMER DEPOSITS	531.88	26.63	1,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**GRANT FUNDS
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
202-0000-331.33-00	HPRP HUD PAYMENTS	235,036.20	144,156.08	25,000.00
202-0000-331.34-00	ARRA PAYMENTS	191,672.22	36,008.41	0.00
	INTERGOVERNMENTAL REVENUE	426,708.42	180,164.49	25,000.00

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
202-3701-463.33-10	FEES AND COSTS	0.00	0.00	515.00
202-3701-463.45-08	DWELLING STRUCTURES	0.00	0.00	5.00
	OPERATIONS & MAINTENANCE	0.00	0.00	520.00
202-3701-491.21-00	CAP GRANT TR TO OPERATION	0.00	15,432.70	0.00
	TRANSFERS OUT	0.00	15,432.70	0.00
	09 ARRA STIMULUS	0.00	15,432.70	520.00
202-3705-463.10-11	REGULAR	16,398.77	25,174.48	9,000.00
202-3705-463.10-12	OVERTIME	646.92	607.85	0.00
	SALARIES & WAGES	17,045.69	25,782.33	9,000.00
202-3705-463.20-10	GROUP LIFE INS	0.00	8.46	1.00
202-3705-463.20-11	HEALTH INSURANCE	0.00	469.00	115.00
202-3705-463.20-20	SOCIAL SECURITY	1,058.10	1,586.14	525.00
202-3705-463.20-21	MEDICARE	247.45	372.05	125.00
202-3705-463.20-30	PENSION	0.00	804.31	210.00
202-3705-463.20-60	WORKERS COMPENSATION	428.84	490.50	175.00
	EMPLOYEE BENEFITS	1,734.39	3,730.46	1,151.00
202-3705-463.31-10	RENT, MORTGAGE & UTILITIE	185,148.43	82,171.44	10,275.00
202-3705-463.31-11	SEC DEPOSITS, RELOCATION	18,018.39	4,921.28	0.00
202-3705-463.31-12	SHORT TERM EMERGENCY	16,235.19	1,217.92	0.00
202-3705-463.31-14	SUPPORTIVE SERVICES	2,771.52	343.66	0.00
202-3705-463.31-15	CASE MANAGEMENT-MISCELLAN	0.00	95.08	0.00
202-3705-463.31-17	SECURITY DEP ASSISTANCE	6,956.00	13,020.50	2,500.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

ADMINISTRATIVE SERVICES	229,129.53	101,769.88	12,775.00
HPRP PROGRAM	247,909.61	131,282.67	22,926.00
GRANT FUNDS	247,909.61	146,715.37	23,446.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**CAP 2008 PROGRAMS
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
208-0000-331.32-00	CAP 2008 HUD PAYMENTS	30,282.00	0.00	0.00
	INTERGOVERNMENTAL REVENUES	30,282.00	0.00	0.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
208-3522-491.21-00	CAP GRANT TR TO OPERATION	30,282.00	0.00	0.00
	TRANSFERS OUT	30,282.00	0.00	0.00
	CAP 2008	30,282.00	0.00	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**CAP 2009 PROGRAMS
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
209-0000-331.13-00	CAP 2009 HUD PAYMENTS	16,452.54	159,940.76	0.00
	INTERGOVERNMENTAL REVENUES	16,452.54	159,940.76	0.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
209-3523-463.33-10	FEES AND COSTS	0.00	0.00	3,725.00
209-3523-463.45-08	DWELLING STRUCTURES	0.00	0.00	26,818.00
	OPERATIONS & MAINTENANCE	0.00	0.00	30,543.00
	CAP 2009	0.00	0.00	30,543.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**CAP 2010 PROGRAMS
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
210-0000-331.15-00	CAP 2010 HUD PAYMENTS	0.00	125,004.75	64,957.00
	INTERGOVERNMENTAL REVENUES	0.00	125,004.75	64,957.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
210-3524-463.45-08	DWELLING STRUCTURES	0.00	0.00	16,832.00
210-3524-463.45-25	SITE IMPROVEMENTS	0.00	0.00	72,951.00
	OPERATIONS & MAINTENANCE	0.00	0.00	89,783.00
210-3524-491.21-00	CAP GRANT TR TO OPERATION	0.00	92,400.00	13,125.00
	TRANSFERS OUT	0.00	92,400.00	13,125.00
	CAP 2010	0.00	92,400.00	102,908.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**CAP EMERGENCY FUND
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
235-0000-331.16-00	CAP EMERGENCY FUNDS	0.00	192,387.74	192,623.00
	INTERGOVERNMENTAL REVENUES	0.00	192,387.74	192,623.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
235-3525-463.33-10	FEES AND COSTS	0.00	0.00	40,550.00
235-3525-463.45-08	DWELLING STRUCTURES	0.00	0.00	199,152.00
235-3525-463.45-25	SITE IMPROVEMENTS	0.00	0.00	198,514.00
	OPERATIONS & MAINTENANCE	0.00	0.00	438,216.00
	CAP EMERGENCY FUND	0.00	0.00	438,216.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**SUPPORTIVE HOUSING PROGRAM
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
245-0000-366.31-10	RENT & MORTGAGES	1,373.71	0.00	500.00
245-0000-366.31-11	SEC DEP & RELOCATION	0.00	650.00	500.00
	REVENUES	1,373.71	650.00	1,000.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
245-3509-463.31-10	RENT, MORTGAGE & UTILITIE	1,373.71	650.00	500.00
245-3509-463.31-12	SHORT TERM EMERGENCY	700.00	0.00	0.00
245-3509-463.31-15	CASE MANAGEMENT-MISCELLAN	270.97	272.99	500.00
245-3509-463.31-21	COLLECTION LOSSES	-809.03	-1,226.53	-1,000.00
	ADMINISTRATIVE SERVICES	1,535.65	-303.54	0.00
	SUPPORTIVE HOUSING PROGRAM	1,535.65	-303.54	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**PUBLIC HOUSING
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
250-0000-331.10-00	HUD OPERATING SUBSIDY	309,313.00	158,505.00	219,537.00
	INTERGOVERNMENTAL REVENUE	309,313.00	158,505.00	219,537.00
250-0000-361.00-00	INTEREST ON INVESTMENTS	3,418.96	2,075.03	2,200.00
250-0000-363.10-00	DWELLING RENTAL	291,197.00	282,628.00	295,000.00
250-0000-366.20-10	EMPLOYEE SHARE	0.00	0.00	15,000.00
250-0000-368.00-00	SUNDRY REVENUES	9,579.04	4,620.43	7,000.00
250-0000-368.30-00	OTHER OPERATING RECEIPTS	21,318.52	14,678.39	18,500.00
	MISCELLANEOUS REVENUES	325,513.52	304,001.85	337,700.00
250-0000-391.25-14	CAP GRANT TR/CAP08	30,282.00	0.00	0.00
250-0000-391.25-16	CAP GRANT TR/CAP10	0.00	92,400.00	0.00
250-0000-391.25-17	CAP GRANT TR/ARRA	212,247.93	15,432.70	0.00
250-0000-391.25-18	CAP GRANT TR/CAP11	0.00	0.00	100,000.00
	TRANSFERS IN	242,529.93	107,832.70	100,000.00
	REVENUES	877,356.45	570,339.55	657,237.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**PUBLIC HOUSING
EXPENDITURES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
250-3501-463.10-11	REGULAR	127,690.46	124,097.77	125,700.00
250-3501-463.10-12	OVERTIME	387.81	2,336.89	500.00
250-3501-463.10-13	SEASONAL	15,061.48	14,866.00	11,180.00
250-3501-463.10-14	PART TIME	7,920.96	0.00	0.00
250-3501-463.10-15	MAINTENANCE	162,820.88	162,660.00	166,700.00
250-3501-463.10-16	MAINTENANCE OVERTIME	1,914.97	1,893.95	1,000.00
	SALARIES & WAGES	315,796.56	305,854.61	305,080.00
250-3501-463.20-10	GROUP LIFE INS	219.44	226.14	225.00
250-3501-463.20-11	HEALTH INSURANCE	54,473.54	59,418.62	74,000.00
250-3501-463.20-20	SOCIAL SECURITY	19,195.20	18,551.36	19,500.00
250-3501-463.20-21	MEDICARE	4,489.31	4,337.64	4,600.00
250-3501-463.20-30	PENSION	32,909.54	39,734.07	40,000.00
	UNEMPLOYMENT			
250-3501-463.20-50	COMPENSATION	357.00	0.00	500.00
250-3501-463.20-60	WORKERS COMPENSATION	5,300.32	4,671.09	5,000.00
250-3501-463.20-70	CHRISTMAS GIFTS	301.50	402.00	400.00
250-3501-463.20-80	COMPENSATED ABSENCES	1,657.19	5,648.05	200.00
	EMPLOYEE BENEFITS	118,903.04	132,988.97	144,425.00
250-3501-463.21-02	ADMINISTRATION	6,375.00	6,900.00	6,900.00
250-3501-463.31-20	COLLECTION COSTS	519.39	1,240.21	500.00
250-3501-463.31-21	COLLECTION LOSSES	8,596.89	956.82	-1,000.00
250-3501-463.33-20	AUDIT EXPENSE	2,000.00	2,000.00	2,000.00
250-3501-463.41-11	WATER	39,500.62	41,696.73	44,000.00
250-3501-463.41-12	SEWER	28,882.85	29,603.54	26,000.00
250-3501-463.43-10	BUILDING & GROUNDS MAINT	8,217.84	4,783.40	4,500.00
250-3501-463.45-15	EXTRAORDINARY MAINTENANCE	20,950.06	43,934.87	32,667.00
250-3501-463.52-01	INSURANCE PREMIUMS	35,995.70	29,897.33	26,000.00
250-3501-463.53-01	TELEPHONE	1,526.89	1,637.13	1,400.00
250-3501-463.53-02	CELL PHONES	700.66	1,000.55	800.00
250-3501-463.58-01	TRAVEL EXPENSE	987.32	0.00	0.00
250-3501-463.60-01	OFFICE SUPPLIES	4,534.51	3,949.52	3,000.00
250-3501-463.61-01	POSTAGE/FREIGHT	1,571.92	1,461.79	2,100.00
250-3501-463.61-20	FAC & EQUIP MAINT SUPPLIE	41,243.27	32,950.61	30,000.00
250-3501-463.62-01	NATURAL GAS	11,846.51	13,077.80	9,000.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

250-3501-463.62-02	ELECTRICITY	12,470.47	14,274.13	12,000.00
250-3501-463.62-03	GAS, OIL & LUBE	4,101.50	4,921.12	4,000.00
250-3501-463.65-01	SUNDRY	17,585.59	15,761.81	16,000.00
250-3501-463.65-10	TEN SVC-RECR,PUBL & OTHER	316.10	459.41	500.00
250-3501-463.65-11	TEN SVC-CONTRACT COSTS	500.00	500.00	500.00
	OPERATIONS & MAINTENANCE	248,423.09	251,006.77	220,867.00
250-3501-520.10-00	DEPRECIATION EXPENSE	280,198.21	269,061.60	255,000.00
	PUBLIC HOUSING	963,320.90	958,911.95	925,372.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

PUBLIC HOUSING NOTES

Authorized Positions	Pay Range	Budgeted Monthly Salary
Housing Technician	47	4,103.00
Housing Accounting Coordinator	47	4,852.00
Administrative Assistant	36	3,037.00
Building Maintenance Supervisor	57	6,091.00
Building Maintenance Mechanic II	46	4,642.00
Building Maintenance Mechanic I	36	3,129.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**SECTION 8 VOUCHERS PROGRAM
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
295-0000-331.17-00	SUBSIDY - HAPS	113,535.00	122,976.00	124,000.00
295-0000-331.19-00	SUBSIDY - ADMIN	18,351.00	15,621.00	16,000.00
295-0000-333.20-00	PORTABLE ADMIN	254.24	499.42	0.00
	INTERGOVERNMENTAL REVENUE	132,140.24	139,096.42	140,000.00
295-0000-361.00-00	INTEREST ON INVESTMENTS	121.64	85.60	80.00
295-0000-366.60-00	PORTABLE REIMBURSEMENTS	7,300.00	7,841.00	0.00
	MISCELLANEOUS REVENUES	7,421.64	7,926.60	80.00
	SECTION 8 VOUCHERS REVENUE	139,561.88	147,023.02	140,080.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
295-3508-463.10-11	REGULAR	7,706.88	7,713.83	8,000.00
	SALATRIES & WAGES	7,706.88	7,713.83	8,000.00
295-3508-463.20-10	GROUP LIFE INS	5.40	5.88	5.00
295-3508-463.20-11	HEALTH INSURANCE	2,453.04	2,145.92	1,950.00
295-3508-463.20-20	SOCIAL SECURITY	458.40	461.20	500.00
295-3508-463.20-21	MEDICARE	107.19	107.85	120.00
295-3508-463.20-30	PENSION	867.00	1,052.70	950.00
295-3508-463.20-60	WORKERS COMPENSATION	27.72	25.47	30.00
	EMPLOYEE BENEFITS	3,918.75	3,799.02	3,555.00
295-3508-463.33-20	AUDIT EXPENSE	500.00	500.00	500.00
295-3508-463.40-10	RENTAL ASSISTANCE PMTS	121,097.33	119,886.75	123,500.00
295-3508-463.40-11	UTILITY REIMB PAYMENTS	39.00	210.00	250.00
	OPERATIONS & MAINTENANCE	121,636.33	120,596.75	124,250.00
	SECTION 8 VOUCHERS	133,261.96	132,109.60	135,805.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

ECONOMID DEVELOPMENT LOAN FUND
TRANSFERS OUT

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
330-3001-491.17-00	TRANSFER TO GENERAL FUND	0.00	88,926.15	0.00
	TRANSFERS OUT	0.00	88,926.15	0.00
	ECONOMIC DEVEL LOAN FUND	0.00	88,926.15	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

COMBINED IMPROVEMENT DISTRICTS FUND
REVENUES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
550-0000-355.10-00	PRINCIPAL	0.00	0.00	50.00
550-0000-355.20-00	INTEREST	-37.02	0.00	0.00
550-0000-355.30-00	5% PENALTY	-91.58	0.00	0.00
	COMBINED IMP DISTRICT REVENUE	-128.60	0.00	50.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

LID #109 BOND FUND
REVENUES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 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 2011-2012**

LID #118 BOND FUND
REVENUES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 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 2011-2012**

LID #119 BOND FUND
REVENUES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 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 2011-2012**

LID #122 BOND FUND
REVENUES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
561-0000-355.10-00	PRINCIPAL	-6.00	0.00	0.00
561-0000-355.20-00	INTEREST	-635.95	0.00	0.00
561-0000-355.30-00	5% PENALTY	-1,038.80	0.00	0.00
	LID#122 BOND FUND REVENUE	-1,680.75	0.00	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

LID #123 CONSTRUCTION FUND
REVENUES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
563-0000-361.00-00	INTEREST ON INVESTMENTS	11.24	0.00	0.00
	LID #123 CONSTRUCTION FUND	11.24	0.00	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**LID #123 BOND FUND
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
564-0000-361.00-00	INTEREST ON INVESTMENTS	24.78	0.00	0.00
	REVENUES	24.78	0.00	0.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
564-3202-491.30-00	TO GENERAL FUND	48,884.81	0.00	0.00
	TRANSFERS OUT	48,884.81	0.00	0.00
	LID#123 BOND FUND EXPENDITURES	48,884.81	0.00	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

LID #124 CONSTRUCTION FUND
REVENUES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
566-0000-361.00-00	INTEREST ON INVESTMENTS	327.81	0.00	0.00
	LID #124 CONSTRUCTION FUND	327.81	0.00	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

**LID #124 BOND FUND
REVENUES**

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
567-0000-355.10-00	PRINCIPAL	289.75	0.00	0.00
567-0000-355.20-00	INTEREST	3.97	0.00	0.00
567-0000-355.30-00	5% PENALTY	4.18	0.00	0.00
567-0000-361.00-00	INTEREST ON INVESTMENTS	100.40	0.00	0.00
	LID #124 BOND FUND REVENUE	398.30	0.00	0.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
567-3602-491.30-00	TO GENERAL FUND	40,001.31	0.00	0.00
	TRANSFERS OUT	40,001.31	0.00	0.00
	LID #124 BOND FUND EXPENDITURES	40,001.31	0.00	0.00

**CITY OF ROCK SPRINGS
FINAL BUDGET 2011-2012**

SUNSET SEWER LINE IMPROVEMENT DISTRICT
REVENUES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
569-0000-355.10-00	PRINCIPAL	915.90	-744.14	900.00
569-0000-355.20-00	INTEREST	171.73	68.22	150.00
	SUNSET IMPROVEMENT DISTRICT	1,087.63	-675.92	1,050.00

EXPENDITURES

ACCOUNT	DESCRIPTION	2009-2010 ACTUAL	2010-2011 ACTUAL	2011-2012 BUDGET
569-3701-573.33-15	ADMINISTRATIVE CHARGES	0.00	34,867.00	0.00
	SUNSET SEWER DIST EXPENSES	0.00	34,867.00	0.00

City of Rock Springs
Pay Scale Effective 7-1-2011
Includes non-bargaining unit, IAFF 1499 and UMWA

Range Number	Recommended Title	Pay Period	Minimum	Maximum
27	Janitor	Monthly	\$2,402	\$2,999
	Resident Coordinator	Annual	\$28,820	\$35,993
28		Monthly	\$2,462	\$3,074
		Annual	\$29,541	\$36,892
29	Custodian	Monthly	\$2,523	\$3,151
		Annual	\$30,279	\$37,815
30	Police Records Technician I	Monthly	\$2,586	\$3,230
		Annual	\$31,036	\$38,760
31	Accounting Technician I	Monthly	\$2,651	\$3,311
	Lifeguard/Instructor	Annual	\$31,812	\$39,729
32	Animal Control Assistant	Monthly	\$2,717	\$3,394
		Annual	\$32,608	\$40,722
33	Recreation Specialist	Monthly	\$2,785	\$3,478
		Annual	\$33,423	\$41,740
34	Animal Control Officer I	Monthly	\$2,855	\$3,565
	Wastewater Treatment Plant Operator In Training	Annual	\$34,258	\$42,784
	Parking and Nuisance Control Officer			
35	Maintenance Worker I	Monthly	\$2,926	\$3,654
	Assistant Golf Pro	Annual	\$35,115	\$43,853
36	Administrative Assistant	Monthly	\$2,999	\$3,746
	Building Maintenance Mechanic I	Annual	\$35,993	\$44,950
	Court Clerk			
	Police Records Technician II			
	Senior Custodian			
	Communications Officer I			
37		Monthly	\$3,074	\$3,839
		Annual	\$36,892	\$46,074
38	Evidence Technician	Monthly	\$3,151	\$3,935
	Work Restitution Coordinator	Annual	\$37,815	\$47,225
	Exhibit Coordinator			
39		Monthly	\$3,230	\$4,034
		Annual	\$38,760	\$48,406

Range Number	Recommended Title	Pay Period	Minimum	Maximum
40	Accounting Technician II	Monthly	\$3,311	\$4,135
	Animal Control Officer II	Annual	\$39,729	\$49,616
	Collection System Worker I			
	Communications Officer II			
	Maintenance Worker II			
	Wastewater Treatment Plant Operator I			
	Water Meter Reader			
	Water System Worker I			
	Recreation Supervisor			
41		Monthly	\$3,394	\$4,238
		Annual	\$40,722	\$50,857
42	Custodian Maintenance Supervisor	Monthly	\$3,478	\$4,344
	Computer Support Specialist I	Annual	\$41,740	\$52,128
43		Monthly	\$3,565	\$4,453
		Annual	\$42,784	\$53,431
44	Collection System Worker II	Monthly	\$3,654	\$4,564
	Irrigation Specialist	Annual	\$43,853	\$54,767
	Police Records Supervisor			
	Senior Accounting Technician			
	Senior Administrative Assistant			
	Senior Communications Officer			
	Senior Court Clerk			
	Water System Worker II			
	Detention/Community Officer			
45		Monthly	\$3,746	\$4,678
		Annual	\$44,950	\$56,136
46	Building Maintenance Mechanic II	Monthly	\$3,839	\$4,795
	Legal Administrative Assistant	Annual	\$46,074	\$57,540
	Senior Maintenance Worker			
47	Animal Control Supervisor	Monthly	\$3,935	\$4,915
	Fleet Maintenance Technician	Annual	\$47,225	\$58,978
	Senior Recreation Supervisor			
	Executive Assistant to the Mayor			
	Wastewater Treatment Plant Operator II			
	Housing Technician			
	Housing Accounting Coordinator			
	Assistant City Planner			
48	Equipment Mechanic	Monthly	\$4,034	\$5,038
	Police Officer	Annual	\$48,406	\$60,453
	Firefighter			
	Supervising Detention Officer			
	Communications Supervisor			
49		Monthly	\$4,135	\$5,164
		Annual	\$49,616	\$61,964
50	Computer Support Specialist II	Monthly	\$4,238	\$5,293
	Laboratory Technician	Annual	\$50,857	\$63,513

Range Number	Recommended Title	Pay Period	Minimum	Maximum
51	Electrical Inspector	Monthly	\$4,344	\$5,425
	Ice Arena Supervisor	Annual	\$52,128	\$65,101
	Maintenance Crew Supervisor			
	Plans Examiner			
	Wastewater Treatment Plant Operator III			
	Water Crew Supervisor			
	Water System Technician			
	Senior Plant Mechanic			
	Museum Coordinator			
52	Building Inspector	Monthly	\$4,453	\$5,561
		Annual	\$53,431	\$66,728
53		Monthly	\$4,564	\$5,700
		Annual	\$54,767	\$68,396
54		Monthly	\$4,678	\$5,842
		Annual	\$56,136	\$70,106
55		Monthly	\$4,795	\$5,988
		Annual	\$57,540	\$71,859
56		Monthly	\$4,915	\$6,138
		Annual	\$58,978	\$73,656
57	Building Maintenance Supervisor	Monthly	\$5,038	\$6,291
	Cemetery, Weed & Pest Supervisor	Annual	\$60,453	\$75,497
	Chief Wastewater Treatment Plant Operator			
	Deputy City Clerk			
	Fire Captain			
	Golf Course Professional			
58	Police Sergeant	Monthly	\$5,164	\$6,449
		Annual	\$61,964	\$77,384
59		Monthly	\$5,293	\$6,610
		Annual	\$63,513	\$79,319
60	Civil Engineer I	Monthly	\$5,425	\$6,775
		Annual	\$65,101	\$81,302
61	Chief Building Inspector	Monthly	\$5,561	\$6,945
	Equipment Maintenance Supervisor	Annual	\$66,728	\$83,334
	Fire Battalion Chief			
	Park Superintendent			
	Projects and Programs Coordinator			
	Recreation Center Superintendent			
	Recreation Complex Superintendent			
	Recreation Program Director			
	Street Maintenance Superintendent			
	Technical Support Specialist			
	Water Distribution Superintendent			
	Urban Renewal/Main Street Manager			
62	Housing and Community Development Supervisor	Monthly	\$5,700	\$7,118
		Annual	\$68,396	\$85,418

Range Number	Recommended Title	Pay Period	Minimum	Maximum
63		Monthly	\$5,842	\$7,296
		Annual	\$70,106	\$87,553
64	Assistant Fire Chief	Monthly	\$5,988	\$7,479
	Police Commander	Annual	\$71,859	\$89,742
	Wastewater Treatment Plant Superintendent			
	Civil Engineer II			
65	City Planner	Monthly	\$6,138	\$7,665
	Senior Accountant	Annual	\$73,656	\$91,986
66		Monthly	\$6,291	\$7,857
		Annual	\$75,497	\$94,285
67		Monthly	\$6,449	\$8,054
		Annual	\$77,384	\$96,642
68	City Engineer	Monthly	\$6,610	\$8,255
		Annual	\$79,319	\$99,059
69	Assistant City Attorney	Monthly	\$6,775	\$8,461
		Annual	\$81,302	\$101,535
70		Monthly	\$6,945	\$8,673
		Annual	\$83,334	\$104,073
71		Monthly	\$7,118	\$8,890
		Annual	\$85,418	\$106,675
72		Monthly	\$7,296	\$9,112
		Annual	\$87,553	\$109,342
73	City Attorney	Monthly	\$7,479	\$9,340
	Director of Administrative Services	Annual	\$89,742	\$112,076
	Director of Engineering and Operations			
	Director of Parks and Recreation			
	Director of Public Services			
	Fire Chief			
	Municipal Court Judge			
	Police Chief			

6/17/11

RESOLUTION NO. 2011-87

A RESOLUTION ESTABLISHING A PAY PLAN AND INSURANCE BENEFITS FOR DEPARTMENT HEADS AND NON-BARGAINING UNIT EMPLOYEES OF THE CITY OF ROCK SPRINGS, AND AUTHORIZING CARL R. DEMSHAR, JR., AS MAYOR OF THE CITY OF ROCK SPRINGS AND LISA M. TARUFELLI AS CITY CLERK FOR THE CITY OF ROCK SPRINGS, TO IMPLEMENT SAID PAY PLAN AND INSURANCE BENEFITS FOR THE 2011-2012 FISCAL YEAR.

WHEREAS, the City of Rock Springs wishes to establish a pay plan and insurance benefits for the 2011-2012 year, for department heads and employees who are not members of the bargaining unit represented by the International Union of the United Mine Workers of America, herein referred to as non-bargaining unit employees.

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

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

Section 2. That each non-bargaining unit employee shall receive a 1.00% cost of living increase in wages. In addition, each employee will be given a 1.25% movement in the appropriate pay range for a total of 2.25%. It is understood that the employees who have reached the maximum pay in their range may receive less than 1.25% and therefore may receive less than 2.25% total.

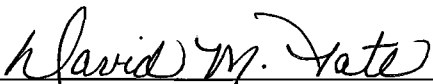
Section 3. The City shall pay eighty-five percent (85%) of the monthly insurance premium for each non-bargaining unit employee and each non-bargaining unit employee shall pay fifteen percent (15%) of such monthly insurance premium. These amounts shall be calculated for each employee based upon the overall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

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

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

Section 4. This resolution shall become effective July 1, 2011.

PASSED AND APPROVED 21st day of June,
2011.

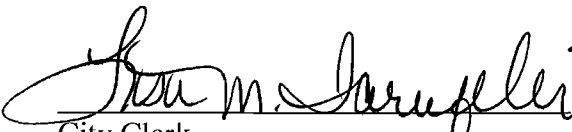


President of the Council



Mayor

Attest:



City Clerk

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

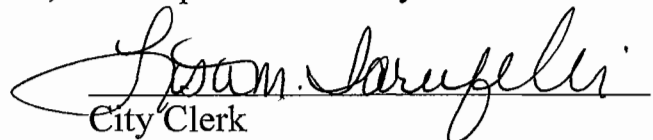
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and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



Mayor

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

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 21st day of June, 2011, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 21st day of June, 2011, at 7:45 p.m. of said day.



City Clerk

4/29/11
RESOLUTION NO. 2011- 7/

A RESOLUTION ACCEPTING AND APPROVING A 2011-2012 COLLECTIVE LABOR AGREEMENT WITH THE FIREFIGHTERS LOCAL 1499, I.A.F.F. AND AUTHORIZING AND DIRECTING CARL R. DEMSHAR, JR., AS MAYOR OF THE CITY OF ROCK SPRINGS, WYOMING, AND LISA M. TARUFELLI, AS CITY CLERK, OF THE CITY OF ROCK SPRINGS TO EXECUTE SAID COLLECTIVE LABOR AGREEMENT ON BEHALF OF SAID CITY OF ROCK SPRINGS, WYOMING.

WHEREAS, the Firefighters Local 1499, I.A.F.F., has tendered to the City of Rock Springs, a 2011-2012 Collective Labor Agreement setting forth wages and working conditions of employment of the Rock Springs Fire Department employees; and

WHEREAS, the Governing Body of the City of Rock Springs has before it the proposed 2011-2012 Collective Labor Agreement, and given it careful review and consideration; and

WHEREAS, it is considered in the best interest of said City to enter into said 2011-2012 Collective Labor Agreement with the Firefighters Local 1499, I.A.F.F.

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

Section 1. That the terms and provisions of the 2011-2012 Collective Labor Agreement with the Firefighters Local 1499 I.A.F.F. be, and they are hereby, accepted and approved by the City of Rock Springs, State of Wyoming.

Section 2. That the Mayor of the City of Rock Springs be, and he is hereby, authorized, empowered and directed to execute said 2011-2012 Collective Labor Agreement on behalf of said City; and that the City Clerk of said City is hereby authorized and directed to attest said Collective Labor Agreement and to attach to each duplicate original a certified copy of this Resolution.

PASSED AND APPROVED this 3rd day of May, 2011.

David M. Yates
President of the Council

Carl R. Denshar
Mayor

Attest:

Lisa M. Tarufelli
City Clerk

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

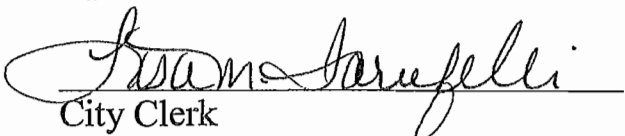
I, Carl R. Demshar, Jr., Mayor of the City of Rock Springs, Wyoming, do hereby proclaim that the foregoing Resolution of the said City of Rock Springs was, on the date thereof, duly and regularly passed and approved by the City Council of the said City of Rock Springs and by the Mayor of said City and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



Mayor

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

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 3rd day of May, 2011, 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 3rd day of May, 2011, at 8 p.m. of said day.



City Clerk

2011-2012

COLLECTIVE LABOR AGREEMENT

Between

THE CITY OF ROCK SPRINGS

and

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

COLLECTIVE LABOR AGREEMENT

This Agreement made and entered into on this 3rd day of May 2011 by and between the CITY OF ROCK SPRINGS, a municipal corporation of the State of Wyoming, hereinafter referred to as "City", and the FIREFIGHTERS LOCAL 1499, I.A.F.F.

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

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

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

THE PARTIES AGREE AS FOLLOWS:

ARTICLE I - EFFECTIVE DATE

This Collective Labor Agreement shall become effective July 1, 2011 and shall remain in effect until June 30, 2012. At that time the Agreement shall be re-negotiated for a period of two (2) years. Wages shall be included in that Agreement.

ARTICLE II - APPLICATION

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

ARTICLE III - COMPENSATION

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

The Firefighters agree to recognize the comprehensive wage and classification study

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

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

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

The City will give each employee a cost of living increase of 1%. In addition, each employee will be given a 1.25% movement or increase in the appropriate pay range for a total of 2.25%. It is understood that employees who have reached the maximum pay in their range may receive less than 1.25% and therefore may receive less than 2.25% total. However, all employees would receive a cost of living increase of 1%.

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

New Years Day January 1	Washington/Lincoln B-day 3rd Monday in February	Good Friday Friday before Easter
Memorial Day Last Monday in May	Independence Day July 4	Labor Day 1st Monday in Sept.
Columbus Day 2nd Monday in October	Veteran's Day November 11	Thanksgiving Day Last Thursday in Nov.
Day after Thanksgiving	Christmas Eve December 24	Christmas Day December 25
New Years Eve December 31		

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

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

work.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

No compensatory time shall be granted during any time in which the number of Firefighters

on duty is reduced, for any reason, to less than nine (9) Firefighters for the presently existing three stations. Notification of shift supervisor one (1) hour prior to utilization of compensatory time to allow for station coverage will be required.

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

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

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

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

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

ARTICLE IV - HOURS OF WORK

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

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

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

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

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

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

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

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

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

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

ARTICLE V - VACATIONS AND FLOATING DAYS OFF

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

TOURS OF DUTY

MONTHS OF CONTINUAL SERVICE

12 hours per month	(1) through (60)
18 hours per month	(61) through (120)
24 hours per month	(121) through (180)
30 hours per month	(181) through (276)
36 hours per month	(277) and up

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

SECTION 2. DAY EMPLOYEE ACCRUAL.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Months of continuous service:

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

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

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

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

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

- 1. When the shift employee is unable to take vacation day because of illness or

scheduling.

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

ARTICLE VI - SICK LEAVE

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

SECTION 8. SICK LEAVE TRANSFER.

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

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

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

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

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

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

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

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

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

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

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

DONOR'S ACCRUED
SICK LEAVE

MAXIMUM ANNUAL HOURS
WHICH CAN BE TRANSFERRED

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

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

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

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

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

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

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

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

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

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

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

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

ARTICLE VII - INJURY LEAVE

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

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

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

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

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

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

ARTICLE VIII - CLOTHING ALLOWANCE

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

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

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

ARTICLE IX - CORRECTIVE LENSES

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

ARTICLE X - COMPENSATION FOR WORK IN A HIGHER JOB CLASSIFICATION

Whenever a member of the Fire Department is assigned by the Fire Chief to work in a higher

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

ARTICLE XI - INSURANCE

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

SCHEDULE OF BENEFITS

DEDUCTIBLES:

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

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

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

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

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

ARTICLE XII - FITNESS PROGRAM

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

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

ARTICLE XIII - OUTSIDE TRAINING

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

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

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

ARTICLE XIV - SENIORITY

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

reported to the City within ten (10) days or it shall stand as approved.

ARTICLE XV - GRIEVANCES

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

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

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

ARTICLE XVI - STRIKES

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

ARTICLE XVII - RULES, REGULATIONS AND LAWS

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

ARTICLE XVIII - UNION BUSINESS TIME OFF

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

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

ARTICLE XIX - MANAGEMENT RIGHTS

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

ARTICLE XX – DEPARTMENT PHYSICALS; DRUG AND ALCOHOL TESTING

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

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

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

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

positive and the second test is negative the result will be reported as a negative test. Disciplinary action can only take place after the first laboratory reports a positive finding and the second laboratory confirms that finding.

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

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

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

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

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

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

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

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

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

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

The suspected employee shall be tested by means of a certified breathalyzer test to determine if the employee has a prohibited blood alcohol concentration (BAC) of 0.05% in his/her system. If the breathalyzer shows a prohibited concentration of alcohol, a second

breathalyzer test will be performed to verify the first breathalyzer test. If the second test is below 0.05% BAC, the result will be reported as a negative test.

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

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

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

Tests will be unannounced and spread throughout the contract year.

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

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

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

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

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

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

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

H. An employee's legal and medically approved drug use shall not result in any disciplinary

action to that employee. All firefighters will notify their supervisor in writing when taking any prescription medication and agree that a letter from their physician may be required stating that any medications the physician has prescribed for the firefighter will not impede his job performance.

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

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

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

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

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

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

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

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

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

ARTICLE XXI - REDUCTION IN FORCE

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

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

ARTICLE XXII - RENEWAL CLAUSE

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

ARTICLE XXIII - SAVINGS CLAUSE

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

ARTICLE XXIV - OTHER BENEFITS

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

ARTICLE XXV - ON THE JOB DEATHS

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

ARTICLE XXVI - MISCELLANEOUS

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

ARTICLE XXVII - ADDITIONAL LEAVE

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

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

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

ARTICLE XXVIII - COMPANY STRENGTH

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

ARTICLE XXIX - SAFETY AND HEALTH

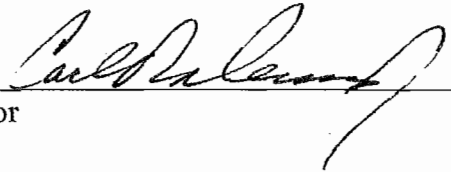
The Fire Department will establish an occupational safety and health committee in accordance with the current edition of N.F.P.A. 1500, Section 2-6 Occupational Safety and Health Committee.

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

CITY OF ROCK SPRINGS

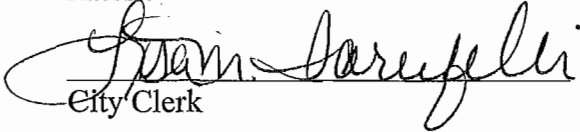
By:

Mayor



Attest:

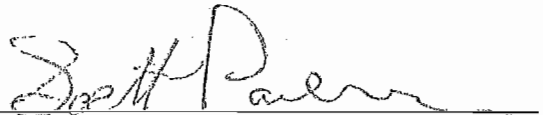
City Clerk



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

By:

President



Attest:

Secretary

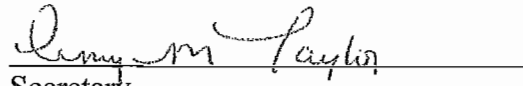


Exhibit A

1.00% cola
1.25% movement

Effective July 1, 2011

Range No.	Title	Minimum Monthly	Maximum Monthly	Hourly Rate	Overtime Rate	Maximum Hourly	Max Overtime Rate
61	Battalion Chief Fire Inspector - 40 hr-day shift	5,561.00	6,945.00	32.09	48.14	40.06	60.09
	Blanksvard, Carl			40.06	60.09		
61	Battalion Chief	5,561.00	6,945.00	24.20	36.30	30.22	45.33
	Bird, Allen			30.22	45.33		
	Gatti, Ron			29.17	43.76		
	Cozad, Rick			29.10	43.65		
57	Captain	5,038.00	6,291.00	21.93	32.90	27.37	41.06
	Wissel, Scott			27.37	41.06		
	Stinchcomb, Ken			27.37	41.06		
	Bottemiller, Dave			27.37	41.06		
	Hinesley, Dan			27.37	41.06		
	Plant, Jordan			27.37	41.06		
	Reese, Lee			24.00	36.00		
	Paulson, Scott			23.32	34.98		
	Colbert, Tony			23.32	34.98		
	Wells, Shawn			23.32	34.98		
48	Firefighter	4,034.00	5,038.00	17.54	26.31	21.93	32.90
	Hildebrant, Dale			21.93	32.90		
	Kennedy, Kelly			21.93	32.90		
	Atkins, Ron			21.93	32.90		
	Fausett, Ben			21.93	32.90		
	Erramouspe, Dom			21.93	32.90		
	Ransom, Chris			21.93	32.90		
	Reese, Nathan			21.93	32.90		
	Hafner, Kevin			21.93	32.90		
	Gil, Christopher L.			21.93	32.90		
	Swedlund, Mitchell			21.93	32.90		
	Forrest, Michael			21.15	31.73		
	Kourbelas, Steven			20.20	30.30		
	Taylor, Amy			20.20	30.30		
	Cristanelli, Jason			19.02	28.53		
	Cox, Dillon L			19.02	28.53		
	East, Lance			18.30	27.45		
	Mathis, Kelly			18.30	27.45		
	Casey, Steve			18.30	27.45		
	Bryant, Justin			17.76	26.64		
	Floyd, Keith L			17.76	26.64		
	Lancaster, Seth			17.76	26.84		

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

RESOLUTION NO. 2011- 106

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

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

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

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

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

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

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

PASSED AND APPROVED this 19th day of July, 2011.

David M. Tate
President of the Council

Carl D. Demshar, Jr.
Mayor

Attest:

Lisa M. Tarufelli
City Clerk

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


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



Mayor

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

I, Lisa M. Tarufelli, City Clerk of the City of Rock Springs, Wyoming, do hereby certify that on this 19th day of July, 2011, the foregoing Resolution of the City of Rock Springs was proclaimed by the Mayor of said City to be in full force and effect from and after the passage thereof as set forth in said Resolution, and that the same was posted by me in the office of the City Clerk as directed by the City Council on the 19th day of July, 2011, at 7:30 p.m. of said day.



City Clerk

**LABOR AGREEMENT
BETWEEN**

**UNITED MINE WORKERS
OF AMERICA
LOCAL UNION 4893**

AND

CITY OF ROCK SPRINGS, WY

JUNE 2011

ARTICLE I - ENABLING CLAUSE - PURPOSE

This agreement is entered into this 19th day of July, 2011, between the International Union of the United Mine Workers of America (UMWA) (hereinafter referred to as the "Union") and the City of Rock Springs, Wyoming (hereinafter referred to as the "City"). Both parties being desirous of maintaining a harmonious relationship between themselves for the benefit of protecting the best interest and fraternal relations of both the Union and the City, and for the purpose of defining their mutual rights and obligations, do agree as follows:

ARTICLE II - SCOPE AND COVERAGE

Section (a) Recognition

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

Section (b) Preservation of Bargaining Unit Work

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

The City shall, in cases other than emergencies and if practicable, provide the Union at least six (6) months notice of any such action. The City shall make a good faith attempt to keep the affected employees employed. The City may assign employees to other similar positions, in the same grade and pay level, if available within the City, without loss of pay, benefits and seniority. Seven (7) hour employees shall not maintain seven (7) hour status. If no jobs are available in their field, an earnest attempt will be made to assign employees to other available positions for which they are qualified. If no jobs are available, employees will be subject to layoff. The City shall meet with Union representative two (2) weeks prior to any layoff date and shall inform the Union of the employees who are to be laid off.

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



Section (c) No Discrimination

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


Section (d) Scope of Bargaining

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

Section (e) Terms of Agreement

This agreement shall be in effect for the period of three (3) years from the 1st day of July, 2011 through the 30th day of June 2014. EXCEPT that provisions relating to wages and insurance (subject to Rock Springs Ordinance 93-23) shall be reviewed annually and other economic benefits may be reviewed upon the agreement of both parties.

Section (f) Negotiations for a Successor Agreement



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


Section (g) Severability Clause

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

Section (h) No Strike/Lockout

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

Section (i) Probationary Period



All newly hired employees shall be considered probationary employees for a period of six (6) months unless: (1) such employee is hired to fill a vacancy left by an employee who is on probation in a new position and who could be returned to the former position, in which case such employee's probation shall be extended to match that of the former employee, or, (2) such employee must receive training and/or certifications. In the event that the employee's employment requires that he/she receive training and/or certifications, such employee's probationary period shall be extended for a period of six (6) months beyond the completion of such training and/or certification. Employees shall be subject

to dismissal or termination from employment without cause during this probationary period and shall have no recourse whatsoever under the terms of this agreement. The six (6) month probationary period may be shortened to a lesser period of time with the approval of the Department Head and the Mayor.

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

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

Section (j) Prior Practice and Custom

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

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

ARTICLE III - MANAGEMENT RIGHTS

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

ARTICLE IV - UNIONS RIGHTS

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

Section (a) Union Business

The Authorized Representative of the Union shall be permitted reasonable access to facilities of the City, for the purpose of conferring with the City and administering the terms of this Agreement. The

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

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

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

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

Section (b) Leave for Union Business

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

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

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

Section (c) Union Bulletin Board

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

ARTICLE V - COMMUNICATIONS COMMITTEE

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

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

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

ARTICLE VI - CHECK-OFF

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

ARTICLE VII - PERSONNEL FILES

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

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

ARTICLE VIII - SENIORITY

Section (a) Seniority and the Selection of Employees

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

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

Section (b) Revised Job Classification

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

Section (c) Protection Against Discrimination

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

ARTICLE IX - SAFETY

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

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

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

ARTICLE X - GRIEVANCE PROCEDURE

Section (a) Grievance Definition

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

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

Section (b) - Employee Representative

A bargaining unit member shall have the right to have a Union Representative participate in and be present at any , or all steps of the grievance procedure or at any investigatory interview where the employee believes the investigation will result in disciplinary action. It shall be the responsibility of the employee to have the Union Representative present.

Section (c) Grievance Process

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

- Step 1) All grievances must be initiated within ten (10) working days of the alleged occurrence. The grievant must reduce his/her grievance to writing and forward a copy of same to the appropriate Department Head. The grievant and Local Union Representative(s) shall meet with the appropriate Department Head in an effort to settle the dispute. A written response must be given by the City within five (5) working days of such meeting.
- Step 2) In the event no agreement is reached at Step One within , five (5) working days after receipt of the Step One answer, the Mayor and appropriate Department Head(s) shall meet with the grievant, Local and International or District Representative. At this time any and all witnesses or evidence may be presented. The parties shall review the facts and pertinent contract provisions in an effort to reach an agreement. A written response must be given by the City within five (5) working days of such meeting.
- Step 3) In the event no agreement is reached at Step Two, the Union may, within five (5) working days after receipt of the Step Two answer, appeal the grievance to a grievance review committee. The grievance review committee shall consist of three (3) persons; one (1) chosen by the Union, one (1) chosen by the City and one (1) mutually agreed upon by the Union and the City. The grievance review committee shall conduct a hearing in order to hear testimony, receive evidence and consider arguments. Members of the grievance review committee shall be compensated at the rate of \$120.00 per day with one half to be paid by the City and one half to be paid by the Union unless a member chosen is a City employee in which case the employee shall receive his or her regular rate of pay. The decision of the grievance review committee shall be based on majority rule. Furthermore, the decision shall be reduced to writing and sent to the governing body for approval. In the event the governing body does not approve of the decision, it shall formulate an alternate remedy or choose to take no action which shall be final and binding. Such remedy shall not change the content or provisions of this contract nor shall it be discriminatory.

Section (d) Waiver of Time Limits

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

ARTICLE XI - LEAVES

Section (a) Unpaid Leave of Absence

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

Section (b) Reinstatement From Leave Without Pay

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

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

Section (c) Disability / Workers Compensation Leave

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

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

Section (d) Maternity Leave

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

Section (e) Military Leave

A member of the bargaining unit who is also a member of the Wyoming National Guard or United States Military Forces Reserve, shall be entitled to a leave of absence not to exceed fifteen (15) calendar days in any one calendar year to attend duly authorized encampments, training cruises and similar training programs in addition to any other leave or vacation time to which the employee is otherwise entitled. Employees who are eligible for the leave in this paragraph must submit copies of the official orders within ten (10) days of receipt. For leaves in this paragraph, the City agrees to pay

the employees the difference between their regular salary with the City and their military pay, if military pay is less than the regular salary with the City. The employees also must submit their military pay statement to the City Clerk on a timely basis to permit the City Clerk to make the necessary adjustments.

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

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

Section (f) Temporary and Occupational Leave

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

Section (g) Sick Leave

- 1) All regular full-time employees working forty (40) hours per week shall be entitled to one (1) 8-hour day of sick leave with pay for each month of service and may accumulate sick leave without limit. All regular full-time employees working 35 hours per week shall be entitled to one (1) 7-hour day of sick leave with pay for each month of service and may accumulate sick leave without limit.
- 2) Payment in lieu of sick leave shall not be permitted upon termination of employment, except as follows: Full-time employees who have retired or terminated their employment shall receive payment according to the following schedule:

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

Full time employees who have retired from their employment with the City shall have the option of applying accrued sick leave payments to insurance payments if they meet the insurance plan requirements. The retiring employee shall pay the appropriate tax on the final paycheck.

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

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

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

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

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

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

employee is on sick leave.

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

Section (h) Sick Leave Bank

An employee may donate a portion of their sick leave to the City's established sick leave bank, as set forth in Ordinance 93-19, and further revised in Ordinance 94-22. The City and Union agree that bargaining unit employees may participate in the Sick Leave Transfer program as set forth in the Personnel Policies and Procedures of the City.

Section (i) Funeral Leave

An employee shall be granted five (5) working days in each such case with pay to attend the funeral of immediate family members. Employees may, with the approval of the Department Head, be granted up to three (3) working days to attend the funeral of others of a close personal relationship to an employee. Department Heads may grant in excess of five (5) working days to an employee, if in his or her judgment, the circumstances warrant it.

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

Section (j) Jury / Witness Duty

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

Section (k) Voting Leave

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

ARTICLE XII - HOURS OF WORK

Section (a) Overtime

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

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

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

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

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

Meal Allowance - One-half ($\frac{1}{2}$) hour after first two (2) hours beyond regular shift, then one-half ($\frac{1}{2}$) hour every four (4) hours thereafter.

Section (b) Compensatory Time Off

When an employee is required to work overtime the employee shall be able to take said overtime as either paid overtime or compensatory time. All compensatory time which is earned shall be computed at the rate of one and one-half ($1 \frac{1}{2}$) times for each hour of overtime performed beyond the normal forty (40) hour work week. Compensatory time for working on a holiday shall be accumulated at two and one-half ($2 \frac{1}{2}$) times hourly rate. Accumulated compensatory time shall be limited to eighty (80) hours per employee. Any time over eighty (80) hours must be used within thirty (30) days of being earned or monetary pay in lieu of compensatory time shall be given. Provisions of this section shall not apply to positions set out in the Memorandum of Understanding entered into by the parties for the purpose of permitting certain positions to accumulate more than eighty (80) hours of compensatory time.

Section (c) Overtime Compensation for Compensatory Time

The administration and the use of accumulated compensatory time shall be in accordance with the requirements of the Fair Labor Standards Act. The administration and use of accumulated vacation time shall be in accordance with the provisions of this agreement.

ARTICLE XIII - CLOTHING ALLOWANCE AND SAFETY EQUIPMENT

The City agrees to provide the following:

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

ARTICLE XIV - TOOLS OF TRADE

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

The Employer shall provide at least forty dollars (\$40.00) per month , not to exceed five hundred dollars (\$500.00) per year tool allowance to each equipment mechanic at the City shop and the mechanic working at the Municipal Golf Course.

ARTICLE XV - SKILLS TRAINING PROGRAMS

Section (a) New Technology and Equipment

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

Section (b) Certification and Licensing

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

Section (c) Additional Certifications

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

ARTICLE XVI - VACATIONS

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

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

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

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

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

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

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

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

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

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

ARTICLE XVII - HOLIDAYS

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

The Holidays shall include:

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

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

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

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

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

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

ARTICLE XVIII - RESTRICTED DUTY

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

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

ARTICLE XIX - REPORTING / COURT PAY

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

Section (a) Travel Time for Emergency Calls

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

ARTICLE XX - HEALTH INSURANCE

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

SCHEDULE OF BENEFITS

DEDUCTIBLE:

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

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

The parties agree that the City shall pay eighty five percent (85%) of the monthly insurance premium for each employee and each employee shall pay fifteen percent (15%) of such monthly insurance premium. These amounts shall be calculated for each employee based upon the overall funding

requirements for the insurance plan and the coverage required for the particular employee. The parties recognize and agree that the overall cost of funding the employee health insurance plan is subject to change during the term of this Agreement. Any increase in the overall cost of funding this plan will be shared by the parties in the same percentage ratio referred to above. In the event funding levels result in excess amounts over and above the amount necessary to meet the funding requirements for the health insurance plan, these excess amounts will be held in the insurance fund. If excess funds are available in the insurance fund, then, by a majority vote of all covered City employees, such employees will receive a reduction in premium costs, increased or improved benefits or the funds will be used for such purposes as will benefit the employees covered by the plan. These options shall be recommended by the AdHoc Insurance Committee after prudent investigation and review.

ARTICLE XXI - LIFE INSURANCE

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

ARTICLE XXII - PENSION PLANS

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

ARTICLE XXIII - RECREATION PASSES

The City will provide, at no cost to the employee, individual and family memberships to the Rock Springs Civic Center and the Rock Springs Family Recreation Center. The City will provide memberships to the Rock Springs White Mountain Golf Course at fifty percent (50%) of the regular cost for such memberships. For the purpose of this section, a family member is defined as any person who would qualify for coverage under the employee's health insurance plan with the City of Rock Springs. Upon retirement and attaining sixty two (62) years of age or older, any covered employee will be eligible to receive a single membership to the Civic Center, Recreation Center and White Mountain Golf Course at no charge.

ARTICLE XXIV - ON CALL PAY

Employees, who with the approval of the Department Head, are scheduled to be available or "on call" during regularly scheduled days off, and who are not otherwise qualified to receive on call time compensation pursuant to the provisions of the Federal Fair Labor Standards Act (FLSA), may receive payment for such scheduled available or "on call" time at a rate of one and one half (1 1/2) hour of regular straight time pay for each twelve hour period or portion thereof during which an

employee is required to be available or "on call". This payment shall be in addition to payments made to the employees for actual time worked. All payments made pursuant to the provisions set forth herein shall be made in conformity with provisions set forth in the FLSA.

ARTICLE XXV - WAGES

The City will give each employee a cost of living increase of one percent (1 %). In addition, each employee will be given a one and one quarter percent (1.25 %) movement or increase in the appropriate pay range for a total of two and one quarter percent (2.25%). It is understood that employees who have reached the maximum pay in their range may receive less than one and one quarter percent (1.25 %) and therefore may receive less than two and one quarter percent (2.25%) total. However, all employees would receive a cost of living increase of one percent (1 %).

ARTICLE XXVI - DRUG AND ALCOHOL TESTING

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

In witness whereof the parties hereto affix their authorized signatures.

THE CITY OF ROCK SPRINGS, WYOMING

Paul Nelson 7-20-11
Mayor Date

Attest:

Joan M. Arupella 7/20/11
City Clerk Date

Justin March 7-15-11
Local President Date

Attest:

Bob D 7-15-11
Local Secretary Date

UNITED MINE WORKERS OF AMERICA

Lou Shelley
Lou Shelley, International Representative

Attest:

Larry Henrie
Secretary

**MEMORANDUM OF UNDERSTANDING BETWEEN
THE CITY OF ROCK SPRINGS, WYOMING AND THE
UNITED MINE WORKERS OF AMERICA LOCAL UNION 4893**

This Memorandum Of Understanding is entered into this 19th day of July, 2011, by and between the City of Rock Springs, Wyoming (hereinafter referred to as "City") and the United Mine Workers Of America Local 4893 (hereinafter referred to as "Union").

WHEREAS, the City and Union have negotiated and entered into a Collective Bargaining Agreement dated the 19th day of July, 2011; and

WHEREAS, pursuant to Article XII, Section (b) of the Agreement, accumulation of compensatory time is limited to eighty (80) hours per employee, and

WHEREAS, the parties wish to permit accumulation of more than eighty (80) hours of compensatory time for certain positions or job titles within the bargaining unit.

NOW, THEREFORE, IN CONSIDERATION OF THE MUTUAL COVENANTS AND AGREEMENTS CONTAINED HEREIN AS WELL AS THOSE CONTAINED IN THE ORIGINAL AGREEMENT REFERRED TO HEREINABOVE, THE CITY AND UNION AGREE AS FOLLOWS:

CONCERNING Article XII, Section (b) - Compensatory Time Off

The parties agree that this section of the Labor Agreement between the United Mine Workers of America Local Union 4893 and the City of Rock Springs, Wyoming be amended by this Memorandum of Understanding as follows:

Those employees working in the following job titles within the Parks and Recreation Department shall, with the prior approval of the Department Head, be permitted to accumulate compensatory time earned up to a maximum of four hundred eighty (480) hours:

Maintenance Crew Supervisor
Maintenance Worker II
Irrigation Specialist
Senior Recreation Supervisor (Ice Arena)

It is understood and agreed that all overtime worked and accrued by employees in these position shall be accumulated as compensatory time.

Accumulated compensatory time earned by employees in the positions of Maintenance Crew Supervisor, Maintenance Worker II and Irrigation Specialist may be used at any time during the months of December, January, February and March following its accrual.

Accumulated compensatory time earned by employees in the position of Senior Recreation Specialist may be used at any time during the months of May, June, July and August following its accrual.

For the purpose of implementing the provisions of this Memorandum Of Understanding, the requirements of Article XII, Section (b) of the Collective Bargaining Agreement above may be waived and these terms and conditions shall only apply to those employees working in the above listed job titles. Employees working in the job titles listed above shall, with the permission of or at the direction of the Department Head, cash out up to eighty (80) hours of accumulated compensatory time in any calendar year.

In the event an employee working in a position covered by this Memorandum is unable to accumulate sufficient compensatory time to use during the months referred to above, such employees may be assigned including duties outside of their normal job descriptions in other departments during those months.

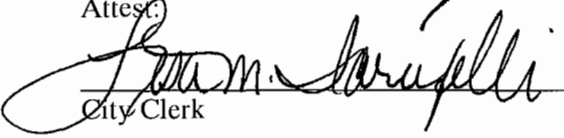
In Witness whereof, the parties hereto affix their authorized signatures.

THE CITY OF ROCK SPRINGS, WYOMING



Mayor

Attest:



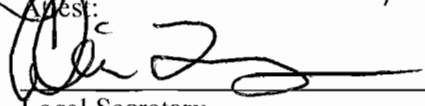
City Clerk

UNITED MINE WORKERS OF AMERICA



Local President

Attest:




Local Secretary



International Representative

Attest:



Secretary