

# TABLE OF CONTENTS

CITY MANAGER MESSAGE TAB 2

CITY MANAGER MESSAGE 1-4

BUDGET SUMMARIES & PAY PLAN TAB 3

BUDGET SUMMARY 5-6  
 PAY PLAN 7  
 SALARY GRADE PLAN 8-12  
 BUDGET REVENUE ESTIMATES 13-20  
 RECOMMENDED BUDGET 21-22  
 AUTHORIZED POSITIONS 23-26

GENERAL FUND - 10 TAB 4

PROPOSED BUDGET 27-28  
 10-4100, CITY COUNCIL EXPENDITURES 29-30  
 10-4101, ADMINISTRATION EXPENDITURES 31  
 10-4102, CITY ATTORNEY EXPENDITURES 32-34  
 10-4103, MUNICIPAL COURT EXPENDITURES 35-36  
 10-4104, INFORMATION TECHNOLOGY EXPENDITURES 37-38  
 10-4105, HUMAN RESOURCES EXPENDITURES 39-40  
 10-4106, C.A.T.S. BUS EXPENDITURES 41-42  
 10-4202, FINANCE EXPENDITURES 43-44  
 10-4204, NON-DEPARTMENTAL EXPENDITURES 45-46  
 10-4301, PUBLIC WORKS-ADMINISTRATION EXPENDITURES 47-48  
 10-4302, PUBLIC WORKS-CENTRAL SHOP & WAREHOUSE EXPENDITURES 49-50  
 10-4303, PUBLIC WORKS-STREETS EXPENDITURES 51-52  
 10-4307, PUBLIC WORKS-BUILDING MAINTENANCE EXPENDITURES 53-54  
 10-4401, COMMUNITY DEVELOPMENT EXPENDITURES 55-56  
 10-4410, BUILDING CODE ENFORCEMENT EXPENDITURES 57-58  
 10-4601, POLICE-ADMINISTRATION EXPENDITURES 59-62  
 10-4610, POLICE-ANIMAL CONTROL EXPENDITURES 63-65  
 10-4615, POLICE-911 CENTER EXPENDITURES 66-68  
 10-4701, FIRE ADMINISTRATION EXPENDITURES 69-71  
 10-4710, FIRE CODE ENFORCEMENT EXPENDITURES 72-74  
 10-4815, ANCILLARY AGENCIES EXPENDITURES 75  
 10-4821, NON-PROFIT AGENCIES EXPENDITURE 76  
 10-4823, RAWLINS DDA/MAIN STREET EXPENDITURES 77-78  
 10-4850, CAPITAL IMPROVEMENTS EXPENDITURES 79-80  
 10-4990, OTHER FINANCING EXPENDITURES 81-82

ENTERPRISE FUND - 51, 52, 53, 54 TAB 5

FUND 51  
 WATER UTILITY FUND REVENUES 83-84  
 AUTHORIZED POSITIONS 85  
 WATER UTILITY FUND RECOMMENDED REVENUES 86  
 51-4304, WATER UTILITIES-DISTRIBUTION EXPENDITURES 87-90  
 51-4305, WATER TREATMENT EXPENDITURES 91-92

51-4990, OTHER FINANCING EXPENDITURES 93

FUND 52

WASTEWATER UTILITY FUND REVENUES 94-95  
AUTHORIZED POSITIONS 96  
WASTEWATER UTILITY FUND RECOMMENDED REVENUES 97  
52-4303, UTILITIES-COLLECTIONS EXPENDITURES 98-100  
52-4310, WASTEWATER TREATMENT EXPENDITURES 101-103  
52-4990, OTHER FINANCING EXPENDITURES 104

FUND 53

SOLID WASTE LANDFILL FUND REVENUES 105  
AUTHORIZED POSITIONS 106  
SOLID WASTE LANDFILL FUND RECOMMENDED REVENUES 107  
53-4311, SOLID WASTE LANDFILL EXPENDITURES 108-110  
53-4990, OTHER FINANCING EXPENDITURES 111

FUND 54

SOLID WASTE RECYCLING FUND REVENUES 112  
AUTHORIZED POSITIONS 113  
SOLID WASTE RECYCLING FUND RECOMMENDED REVENUES 114  
54-4312, RECYCLING CENTER EXPENDITURES 115-116  
54-4990, OTHER FINANCING EXPENDITURES 117

RECREATION FUND - 15 TAB 6

RECREATION SERVICES REVENUES 119-123  
15-4100, GOLF COURSE MAINTENANCE & GOLF PRO SHOP EXPENDITURES 124-128  
15-4506, RECREATION EXPENDITURES 129-131  
15-4510, SHOOTING RANGE EXPENDITURES 132-134  
15-4515, PARKS EXPENDITURES 135-137

DANGEROUS BUILDING FUND - 11 TAB 7

DANGEROUS BUILDING FUND REVENUES 138  
11-4109, DANGEROUS BUILDING EXPENDITURES 139-140

HOUSING LOANS FUND - 12 TAB 8

HOUSING LOANS REVENUE 142  
12-4108, HOUSING LOANS EXPENDITURES 143-145

ECONOMIC DEVELOPMENT FUND - 40 TAB 9

ECONOMIC DEVELOPMENT FUND REVENUES/EXPENDITURES 146-148

SPECIFIC PURPOSE TAX 2019 FUND - 46 TAB 10

SPECIFIC PURPOSE TAX 2019 FUND REVENUES/EXPENDITURES 149-151

<u>CAPITAL FACILITIES TAX #1 FUND - 47</u>	TAB 11
CAPITAL FACILITIES TAX #1 FUND REVENUES/EXPENDITURES	152-154
<u>SPECIFIC PURPOSE TAX FUND - 49</u>	TAB 12
SPECIFIC PURPOSE TAX FUND REVENUES/EXPENDITURES	155-156
<u>SELF-INSURANCE FUND - 74</u>	TAB 13
SELF-INSURANCE FUND REVENUES/EXPENDITURES	157-161
<u>CAPITAL IMPROVEMENTS AND PROJECTS</u>	TAB 14
CAPITAL IMPROVEMENTS AND PROJECTS (NEW & CARRY-OVER)	162-169
<u>NON-PROFITS &amp; ANCILLARY AGENCIES – FUNDING REQUESTS</u>	TAB 15-26
CATHEDRAL HOME FOR CHILDREN	TAB 15
CHILDREN’S ADVOCACY PROJECT	TAB 16
CARBON COUNTY SENIOR SERVICES	TAB 17
CARBON COUNTY CHILD DEVELOPMENT PROGRAMS	TAB 18
CARBON COUNTY COVE	TAB 19
BOYS & GIRLS CLUB OF CARBON COUNTY	TAB 20
RAWLINS CHAMBER OF COMMERCE	TAB 21
CARBON COUNTY COUNSELING CENTER	TAB 22
OLD PEN JOINT POWERS BOARD/WYOMING FRONTIER PRISON	TAB 23
RAWLINS DOWNTOWN DEVELOPMENT/MAIN STREET	TAB 24
PET PARTNERS OF CARBON COUNTY	TAB 25
CARBON COUNTY ECONOMIC DEVELOPMENT CORPORATION	TAB 26
AIRPORT BOARD	TAB 27
DEVELOPMENTAL PRESCHOOL & DAY CARE CENTER (PROJECT REACH)	TAB 28

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## BUDGET SUMMARY FY 2020-2021

Fund Number	Description	2018-19 Prior Year Actual	2018-19 Prior Year Budget	2019-20 Cur Year Jan. Actual	2019-20 Cur Year Budget	2020-21 City Manager Budget	2020-21 % Budget Variance
10-0000-000	GENERAL FUND						
	Revenue Total	8,008,277	15,123,571	9,022,109	14,002,430	13,907,450	-0.68%
	Expenditure Total	9,603,838	15,123,571	6,990,864	14,002,430	13,907,450	
	Net Total	-1,595,561	0	2,031,245	0	0	
11-0000-000	DANGEROUS BUILDING FUND						
	Revenue Total	0	490,000	13,486	480,000	400,000	-16.67%
	Expenditure Total	19,433	490,000	49,766	480,000	400,000	
	Net Total	-19,433	0	-36,280	0	0	
12-0000-000	HOUSING LOAN FUND						
	Revenue Total	0	75,000	0	75,000	75,000	0.00%
	Expenditure Total	0	75,000	0	75,000	75,000	
	Net Total	0	0	0	0	0	
15-0000-000	RECREATION SERVICES FUND						
	Revenue Total	1,246,792	2,076,487	809,702	2,521,298	2,600,450	3.14%
	Expenditure Total	1,023,588	2,076,487	1,021,085	2,521,298	2,600,450	
	Net Total	223,204	0	-211,383	0	0	
40-0000-000	ECONOMIC DEVELOPMENT FUND						
	Revenue Total	355,486	300,100	675,410	590,600	1,001,200	69.52%
	Expenditure Total	31,024	300,100	20,907	590,600	1,001,200	
	Net Total	324,463	0	654,503	0	0	
46-0000-000	Specific Purpose Tax 2019						
	Revenue Total	0	0	0	0	1,500,100	
	Expenditure Total	0	0	0	0	1,500,100	
	Net Total	0	0	0	0	0	
47-0000-000	CAP TAX #1 FUND						
	Revenue Total	68	40,960	61	41,100	42,100	2.43%
	Expenditure Total	0	40,960	0	41,100	42,100	
	Net Total	68	0	61	0	0	
48-0000-000	CAP TAX #2 Fund						
	Revenue Total	107	32,045	28	32,145	0	
	Expenditure Total	0	32,045	32,143	32,145	0	
	Net Total	107	0	-32,115	0	0	

Fund Number	Description	2018-19 Prior Year Actual	2018-19 Prior Year Budget	2019-20 Cur Year Jan. Actual	2019-20 Cur Year Budget	2020-21 City Manager Budget	2020-21 % Budget Variance
49-0000-000	SPECIFIC PURPOSE TAX FUND						
	Revenue Total	502,497	1	25,114	500,001	28,020	-94.40%
	Expenditure Total	0	1	500,000	500,001	28,020	
	Net Total	0	0	-474,886	0	0	
51-0000-000	WATER UTILITY FUND						
	Revenue Total	1,628,868	8,266,570	1,488,027	7,943,977	6,841,500	-13.88%
	Expenditure Total	2,104,989	8,266,570	1,483,785	7,943,977	6,841,500	
	Net Total	-476,121	0	4,242	0	0	
52-0000-000	WASTEWATER UTILITY FUND						
	Revenue Total	753,813	1,922,704	676,152	1,720,000	2,214,000	28.72%
	Expenditure Total	1,031,053	1,922,704	672,067	1,720,000	2,214,000	
	Net Total	-277,241	0	4,085	0	0	
53-0000-000	SOLD WASTE-LANDFILL FUND						
	Revenue Total	1,194,000	3,168,400	1,079,889	2,663,500	2,518,800	-5.43%
	Expenditure Total	1,938,234	3,168,400	1,226,466	2,663,500	2,518,800	
	Net Total	-744,234	0	-146,577	0	0	
54-0000-000	SOLID WASTE-RECYCLING FUND						
	Revenue Total	105,361	279,040	88,189	249,040	257,040	3.21%
	Expenditure Total	146,556	279,040	106,858	249,040	257,040	
	Net Total	-41,195	0	-18,670	0	0	
74-0000-000	SELF INSURANCE FUND						
	Revenue Total	1,401,272	2,850,813	1,392,574	5,911,500	5,961,500	0.85%
	Expenditure Total	1,294,161	2,850,813	1,853,544	5,911,500	5,961,500	
	Net Total	107,111	0	-460,970	0	0	
76-0000-000	Donations Fund						
	Revenue Total	39,661	242,730	33,276	284,250	0	
	Expenditure Total	10,113	242,730	13,381	284,250	0	
	Net Total	29,548	0	19,895	0	0	
77-0000-000	Grants Fund						
	Revenue Total	2,707,625	2,930,000	0	0	0	
	Expenditure Total	2,641,800	2,930,000	0	0	0	
	Net Total	65,826	0	0	0	0	
<b>TOTAL FY 2020-2021 BUDGET:</b>			<b>37,798,421</b>		<b>37,014,841</b>	<b>37,347,160</b>	

CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021  
BUDGET

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**City of Rawlins Pay Plan Summary FY 2020-2021 Budget**

**Changes to Pay Plan**

The City of Rawlins City Manager requests the City Council to consider approval for the below detailed pay plan changes for FY 2020-2021 due to the following reasons:

1. Implement the following salary increases for FY 2020-2021, which is a two-fold increase. Increase salary by 1.7% which will be a Cola and grade raise in conjunction with the latest Consumer Price Index numbers for calendar year 2019. In addition, a 1% increase that will not increase the base grades and be an incentive to employees for their time and hard work over the past year during a difficult time of transition. Total increase of grade bases will be 1.7% and total increase in employee's salary will be 2.7%.
2. During FY 2020-2021 perform an analysis of the City of Rawlins Pay and Grade Schedule. While performing the Salary and Benefit Analysis it was found that different cities use a simpler schedule which groups like work with like pay. I will perform an analysis on if this structure would be a viable option for the City of Rawlins and if so establish this type of structure for review and approval to the City Council during the FY 2021-2022 budget process.

In addition, the Interim City Manager requests the addition the following positions:

- The addition of a Facilities Maintenance Mechanic positions to assist Facilities Supervisor in improving all city locations.

**Position Title Assigned to Pay Grade FY 2020-2021**

<b>POSITION</b>	<b>ASSIGNED PAY GRADE</b>
Account Clerk I	13
Account Clerk II	16
Account Clerk III	19
Administrative Secretary I	10
Administrative Secretary II	14
Administrative Secretary III	17
Animal Control Officer I	14
Animal Control Officer II	16
Building Inspector - Residential	23
Building Inspector - Commercial	25
Building Inspector - Plan Review	26
Building Official	30
CATS Bus Driver	14
Chief of Police	36
City Clerk	26
Clerk of Court	19
Code Enforcement Officer	21
Communication Operator I	18
Communication Operator II	20
Communications Senior Operator	24
Communication Supervisor	25
Community Development Director	35
Community Relations Coordinator	22
DDA/Main Street Executive Director	27
DDA/Main Street Project Coordinator	17
Deputy City Clerk	17
Deputy Clerk of Court	17
Equipment Manager (golf)	21
Equipment Mechanic	20
Facilities Foreperson	23
Facilities Maintenance Mechanic I	15
Facilities Maintenance Mechanic II	18
Facilities Supervisor	28

POSITION	ASSIGNED PAY GRADE
Finance Assistant Director	24
Finance Director	35
Fire Engineer	21
Fire Engineer I	23
Fire Senior Engineer	25
Fire Battalion Chief	33
Fire Chief	35
Fire Shift Captain	29
Golf & Green Space Superintendent	29
Golf Asst. Superintendent	24
Golf Professional	29
Green Space Assistant Superintendent	24
Green Space Technician I	13
Green Space Technician II	16
Green Space Technician III	18
Human Resources Specialist	26
Landfill Clerk	13
Landfill Foreperson	22
Landfill Superintendent	28
Legal Secretary I	14
Legal Secretary II	18
Legal Secretary III	22
Municipal Service Worker I	14
Municipal Service Worker II	17
Municipal Service Worker III (Senior)	19
Municipal Service Worker IV (Lead)	21
Planner I	24
Planner II	26
Planner (Senior)	31
Planning Technician	20
Police Officer I	23
Police Officer II	25
Police Sergeant	28
Police Lieutenant	31
Police Captain/Assistant Chief of Police	32
Public Works Director	36
Public Works Operations Manager	32
Recreation Assistant	11

POSITION	ASSIGNED PAY GRADE
Recreation Center Laborer	7
Recreation Director	33
Recreation Drop Off Child Care Provider	7
Recreation Front Desk Supervisor	16
Recreation Programmer	22
Recreation Rover	11
Recreation Superintendent	28
Recycling Center Operator	12
Recycling Center Foreman	16
Shop Superintendent	28
Street Foreperson	22
Street Public Works Supervisor	28
Utilities Systems Foreperson	25
Utilities Systems Superintendent	28
Utilities Public Works Supervisor	28
Utilities Systems Worker I	17
Utilities Systems Worker II (Journey)	19
Utilities Systems Worker III (Senior)	21
Utilities Systems Worker IV (Lead)	23
Victim's Advocate	15
Victim's Coordinator	15
Wastewater Plant Operator I	17
Wastewater Plant Operator II	19
Wastewater Plant Operator III	21
Wastewater Plant Operator IV	24
Water & Wastewater Treatment Superintendent	31
Water Plant Operator I	17
Water Plant Operator II	19
Water Plant Operator III	21
Water Plant Operator IV	24

**"SEASONAL LABORER"**

Recreation	\$11.00 to \$13.00 per hour with \$.50 step increase for yearly return
Green Spaces	\$12.00 to \$14.00 per hour with \$.50 step increase for yearly return
PW Streets	\$12.50 to \$14.50 per hour with \$.50 step increase for yearly return
Enterprise	\$12.50 to \$14.50 per hour with \$.50 step increase for yearly return

**FY 2020-2021 Salary Grade Plan  
W/ July 2020 1.7% Cola Increase**

<b>Grade</b>	<b>Increments of 4.00% Base</b>	<b>18.0% Greater than Base Mid-Point</b>	<b>36.0% Greater than Base Maximum</b>
1	18,819	22,206	25,594
2	19,575	23,099	26,623
3	20,368	24,035	27,702
4	21,186	25,000	28,814
5	22,040	26,008	29,975
6	22,931	27,059	31,187
7	23,859	28,154	32,448
8	24,823	29,292	33,760
9	25,824	30,472	35,121
10	26,861	31,696	36,531
11	27,947	32,978	38,009
12	29,070	34,303	39,536
13	30,242	35,685	41,129
14	31,462	37,126	42,789
15	32,731	38,623	44,515
16	34,049	40,179	46,307
17	35,416	41,791	48,166
18	36,844	43,476	50,108
19	38,321	45,219	52,116
20	39,858	47,033	54,208
21	41,457	48,920	56,382
22	43,117	50,878	58,639
23	44,850	52,923	60,996
24	46,644	55,040	63,436
25	48,511	57,243	65,975
26	50,451	59,533	68,614
27	52,477	61,924	71,369
28	54,576	64,401	74,224
29	56,761	66,978	77,195
30	59,043	69,671	80,299
31	61,411	72,465	83,519
32	63,876	75,374	86,872
33	66,439	78,398	90,357
34	69,099	81,537	93,975
35	71,869	84,806	97,743

	Increments of 4.00%	18.00% Greater than Base	36% Greater than Base
<b>Grade</b>	<b>Base</b>	<b>Mid-Point</b>	<b>Maximum</b>
36	76,019	89,703	103,386
37	79,070	93,303	107,535
38	82,243	97,047	111,851
39	85,538	100,935	116,332
40	88,967	104,982	120,996

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021  
BUDGET**

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**GENERAL FUND BUDGET REVENUES ESTIMATES FOR FY 2020-2021**

**CASH:**

800 Beginning Fund Balance is made up of our contingency and our working capital reserve. Both of these items above are cash on hand at the beginning of the year, or so we hope. The Operating Contingency is budgeted at \$100,000. The Working Capital Reserve is budgeted at \$4,000,000. There can be additional cash on hand above this \$4,100,000 figure if the City receives more revenue than budgeted or all expense appropriations not expensed at year-end. Recommend the 100% known amount of **\$4,100,000**.

**TAXES:**

801 Cigarette Tax: From FY 2012-2013 to FY 2018-2019 this account has an annual average of \$60,665 with a steady downward trend. With the influx of “energy workers”, we had an increase from FY 2005-2006 through FY 2007-2008 and wind farm projects beginning there is likely following past trends an upward swing in this revenue coming. Our current YTD December FY 2018-2019 amount of \$26,492 which shows us to hold flat on the budgeted amount for the year which verifies the trend expected. Recommend **\$52,000**.

802 Sales Tax (4.0%): From FY 2009-2010 to FY 2018-2019 this account history has run an annual average of 2,324,827 along with extreme volatility year-to-year. Effective July 1, 2017 the state taxed internet sales throughout the state. We see the upward trend but with limited data under the new guidelines there is still uncertainty of the true effect of internet sales. With current economic climate in flux are going to see the growth slide. Recommend **\$2,075,000**.

803 County Option Sales Tax (1.0%): From FY 2009-2010 to FY 2018-2019 this account history has run an annual average of \$2,208,737 along with extreme volatility year-to-year. Effective July 1, 2017 the state taxed internet sales throughout the state. We see a strong upward trend in this revenue account following the implementation of the internet sales tax but with limited trend data there is still uncertainty in the true long-term effect of internet sales. Recommend **\$1,985,000**.

805 State Use Tax: From FY 2009-2010 to FY 2018-2019 this account history indicates an annual average of \$174,713. The problem with all “use tax” revenue accounts is they vary year-to-year significantly more than sales and sometimes

not in relation to the economy, but to construction projects. Estimating the year-end amount for FY 2019-2020 based upon the current upward trend we are going to be over the budgeted amount of \$148,000 with the full amount of gain still uncertain. Given the current trend in Use tax along with the volatility in this account it is recommended that a decrease is done for FY 2020-2021 budget. Recommend **\$172,500**.

- 807 Gas Taxes: From FY 2012-2013 to FY 2018-2019 this account history indicates an annual average of \$377,123 with a fairly consistent revenue flow from year to year. The account seems to be holding steady with a slight increase. Recommend **\$380,000**.
- 808 State Supplemental Funding: This revenue account is to be considered one-time revenues (capital only expenses as defined by the State of Wyoming) as it can be turned off at will by the State in any year. The past two fiscal years have been payments of \$742,373 and \$757,773, respectively. The current legislature is meeting and it is stating more of the same. Recommend **\$745,000**.
- 809 Federal Mineral Royalty: The State of Wyoming has decided to fix the amount going to Cities back in FY 2001-2002, thus taking any earned over this amount for State of Wyoming. From FY 2012-2013 through FY 2017-2018 the annual average for this account is \$317,523, with a consistent slight upward distribution from year-to-year. Recommend **\$320,000**.
- 810 Severance Tax: The State of Wyoming has decided to fix the amount going to Cities back in FY 2001-2002, thus taking any earned over this amount for State of Wyoming. The three year average for this account is \$343,675. With no true fluctuation the amount received in the previous year looks to be a good bet. Recommend **\$343,000**.
- 815 County Option Use Tax I/O: From FY 2009-2010 to FY 2018-2019 this account history indicates an annual average of \$268,607. The problem with all "use tax" revenue accounts is they vary year-to-year significantly more than sales and sometimes not in relation to the economy, but to construction projects. Estimating the year-end amount for FY 2019-2020 based upon the current upward trend we are going to be over the budgeted amount of \$270,000 with the full amount of gain still uncertain. Given the current economic turmoil along with the volatility in this account it is recommended that a hold is budgeted. Recommend **\$270,000**.
- 816 State Use Tax-Out of State: From FY 2009-2010 to FY 2018-2019 this account history indicates an annual average of \$140,941. The problem with all "use tax" revenue accounts is they vary year-to-year significantly more than sales and sometimes not in relation to the economy, but to construction projects. Estimating the year-end amount for FY 2019-2020 based upon the current upward trend we are going to be over the budgeted amount of \$148,000 with the full amount of

gain still uncertain. Given the current economic uncertainty and with the volatility in this account it is recommended that a hold is budgeted. Recommend **\$148,000.**

- 819 Sales Tax-Out of State: From FY 2009-2010 to FY 2018-2019 this account history has run an annual average of \$305,067 along with extreme volatility year-to-year. Effective July 1, 2017 the state taxed internet sales throughout the state. We see a light upward trend in this revenue account following the implementation of the internet sales tax but with limited trend data there is still uncertainty in the true long-term effect of internet sales. Recommend **\$297,000.**

#### **FRANCHISE:**

- 821 Black Hills Energy Gas: We had a change in the Franchise Fee in FY 2016-2017 that increased this revenue line item significantly based on 5% of gross receipts from a per therm basis. Additionally, Mother Nature is the biggest determining factor to the amount we earn year-to-year based upon the average winter temperatures. The FY 2017-2018 and FY 2018-2019 under the new contract have brought revenue of \$202,536 and \$278,794, respectfully. Based on the data we do have to estimate this revenue and taking a conservative approach I believe we should hold the line of prior year. Recommend **\$210,000.**
- 822 Rocky Mountain Power: From FY 2012-2013 to FY 2018-2019 we have an annual average of \$385,078 with very little volatility within this account. The franchise fee is based upon gross sales and it is my opinion that as Rocky Mountain Power increases rate charges, population changes and fluctuations in weather in both summer and winter, that we the City of Rawlins will see a flat or lower pattern in the current year. Recommend **\$360,000.**
- 823 Telephone Taxes: From FY 2013-2014 to FY 2018-2019 we have an average annual revenue of \$20,298 with revenues on a decline. This decline is an indication of lowering of hard line phone usage and the rise of cell phone usage. Also, local population fluctuations have a bearing on the strength of this account. Recommend **\$13,000.**
- 824 Charter Communications: From FY 2013-2014 to FY 2018-2019 we have an annual average of \$93,184 with a slight annual decrease from year-to-year. The drop in physical phone lines I believe is the reason for the decline over the past few fiscal years. Based on current projections it appears that our revenues have bottomed out and feel holding the budget revenue flat is optimal for FY 2020-2021. Recommend **\$88,000.**
- 825 FATBEAM LLC: This entity is a private firm provide fiber connectivity to the schools and Carbon County. The quarterly fee received is approximately \$2,235.00. Recommend **\$9,000.**

#### **CHARGES FOR SERVICES:**

- 831 Liquor Licenses: From FY 2012-2013 through FY 2018-2019 we have an average annual revenue of \$26,509 but have steadily decreased over those years. With back to back years of \$24,200 revenue from this account it is recommended that we move the budget down to that amount as it appears we will not be losing any further licenses at this time. Recommend **\$24,200**.
- 832 City Licenses & Permits: From FY 2012-2013 through FY 2018-2019 we have an average annual revenue of \$8,518 but have a volatile source of revenue with little consistency from year to year. Recommend **\$8,000**.
- 833 Engineering/Building Permits: From FY 2012-2013 through FY 2018-2019 we have an average annual revenue of \$117,465 but have seen a sharp decline in this revenue source. With uncertainty of the impact of the wind farm construction in this area it is recommended that we hold this revenue flat for FY 2020-2021 and reanalyze in future years. Recommend **\$55,000**.
- 834 Street Cuts: From FY 2012-2013 through FY 2018-2019 we have an average annual revenue of \$558. With no indication of any growth in this revenue source sticking to the average seems ideal. Recommend **\$500**.
- 835 Animal Licenses: From FY 2012-2013 through FY 2018-2019 we have an average annual revenue of \$2,177 with a strong decrease over the six year analyzed time frame. With this decrease we have appeared to hit a bottom as revenue has rebounded from the low point of \$1,337 in FY 2016-2017. Recommend **\$1,500**.
- 836 Contractor Licensing: From FY 2012-2013 through FY 2018-2019 we have an average revenue of \$26,187 with strong consistency and slight growth in this account. With this consistency it is recommended we hold to budget. Recommend **\$27,000**.
- 837 Plan Reviews: A new account just started in FY 2013-2014 with an average annual revenue of \$41,319 from FY 2013-2014 through FY 2018-2019. With a peak in FY 2014-2015 this account seems to be searching for its bottom over the past three fiscal years. It is recommended that the current budget amount is lowered as this amount appears to be running near trends. Recommend **\$15,000**.
- 839 Cemetery Lot Sales: From FY 2012-2013 through FY 2018-2019 with an average annual revenue of \$5,857 this account seems to be running fairly consistently excluding one peak of \$14,278 in FY 2015-2016. With this peak skewing the average it is recommended we lower this account to hold budget reasonable to actual trends. Recommend **\$2,500**.
- 840 Land Leases/Sale & Rent: Our historical record is actually not of use in recommending a budget amount for this account. We have three recurring annual

leases I am aware of. \$3,000 per month from Kum & Go (\$36,000 annually), \$22,291 annual lease from Union for cell tower space, and \$2,400 annual lease from Lamar for billboard space. The amount paid for cattle grazing (current year \$1,648.66) on City land also varies year-to-year. Recommend only what is known. **\$63,000.**

- 841 Perpetual Care Fund: From FY 2012-2013 through FY 2018-2019 we have an average annual revenue of \$3,132. Our current YTD December FY 2019-2020 amount of \$500.00 is below pace to hit our current budget revenue with no signs of substantial fluctuation. Recommend **\$3,000.**
- 842 Cemetery Fees: From FY 2013-2014 through FY 2018-2019 we have an annual average of \$10,500 with fairly consistent revenue from year-to-year. Our YTD December FY 2019-2020 amount of \$5,330 is trending to fall short of the annual average and budget and therefore recommend backing off the budget back off closer to the long-term average. Recommend **\$9,000.**
- 843 Special Uses Permits/Variations: From FY 2012-2013 through FY 2018-2019 we have an annual average of \$599 with a downward trend over the past three fiscal years. Will recommend a small change in the budget from the current year. Recommend **\$500.**
- 844 Corral Permits: The corral permit revenues does not change year-to-year as there is a fixed amount of corrals available. The rates have not changed from what I can see over the previous ten years. Recommend **\$500.**
- 845 Planning & Zoning: From FY 2012-2013 through FY 2018-2019 we have an annual average of \$571 but this is not a consistent account as it varies wildly year-to-year. Recommend **\$600.**
- 847 Prints: A wildly varying account with little revenue over the past four years. Recommend **\$200.**
- 848 Miscellaneous: From FY 2012-2013 through FY 2018-2019 we have an average annual revenue of \$54,034 but this is a wildly varying account as we dump into this account what we do not have defined elsewhere, but the finance department has added additional revenue accounts as they become recurring revenue accounts. Recommend **\$10,000.**
- 849 County Ad Valorem Tax: From FY 2012-2013 through FY 2018-2019 we have an annual average revenue of \$464,785 with a fairly consistent revenue stream. With such consistency and little population changes and new construction recommend holding to prior year budget. Recommend **\$490,000.**
- 850 County Motor Vehicle Tax: From FY 2012-2013 through FY 2018-2019 we have an annual average revenue of \$235,385 with a fairly consistent slow upward

trend. Over the last three fiscal years being about 5% over the average and holding steady. Recommend **\$250,000**.

- 855 Asphalt Materials: From FY 2012-2013 through FY 2018-2019 we have an annual average of \$6,930 with significant variance within this account. Our YTD December FY 2018-2019 of \$4,335 holds fairly consistent with the average. Recommend **\$6,000**.
- 856 Lodgers Tax: From FY 2012-2013 through FY 2018-2019 we have an average annual revenue of \$28,743 with a strong level of consistency within this account. Recommend increasing to the average as YTD 2019-2020 is already trending over the current budget amount. Recommend **\$30,000**.
- 859 Depot Receipts: From FY 2012-2013 through FY 2018-2019 we have an average annual revenue of \$5,888 with significant volatility within this account. Our YTD December FY 2019-2020 amount of \$3,590.00 is higher than expected by this time and puts us essentially at our budget for the year. With extreme volatility within an account it is best to stick to the long-term average. Recommend **\$5,800**.

#### **POLICE & COURT:**

- 860 911 Surcharge: From FY 2012-2013 through FY 2018-2019 we have an annual average revenue of \$78,653 with consistency from year-to-year with an increase in previous two years. I believe with so little variance we would be right to stick with a slight increase from prior year on this account. Recommend **\$75,000**.
- 861 Animal Shelter Fines: From FY 2012-2013 through FY 2018-2019 we have an annual average revenue of \$12,637 with minor variance from year-to-year. Recommend **\$13,000**.
- 863 Restitution: From FY 2012-2013 through FY 2018-2019 we have an average annual revenue of \$4,802 with high volatility in this account. Our YTD February 2019 revenue is \$2,317 which puts our current budget likely in-reach. With uncertainty in this account we will hold to prior year amount. Recommend **\$3,500**.
- 864 Municipal Judge: From FY 2012-2013 through FY 2018-2019 we have an average annual revenue of \$192,204 with a large amount of fluctuation within this account. Our YTD December 2019 of \$58,661 is showing a trend of not hitting budgeted revenue. Given the high level of fluctuation from year-to-year it is best to hold at current level given it is well below the average. Recommend **\$180,000**.
- 865 Record Checks: From FY 2012-2013 through FY 2018-2019 we have an average annual revenue of \$383 with relative consistency and low volume in this account. Recommend **\$300**.

- 866 Tow Fee Reimbursements: This account is used little as indicated in our six year of history. The average over the previous seven years is \$454. Recommend **\$500**.
- 867 Advocate Grant State – The Police have received a two year grant for Victim Advocate support. The recommended below is for a continuation of the same grant. Recommend **28,000**.
- 872 Court Bonds: This is not our money, but bail monies for the court. Our monies end up in the account above called Municipal Judge (Fines). Recommend **\$1,000**.
- 873 Crime Victims: This is not our money, but the court monies. Recommend **\$1,000**.
- 874 CATS Bus: We have to use average over the years as this is the best estimate. The previous seven fiscal years creates an average of \$1,502. Recommend **\$1,500**.
- 876 Advocate Grant Federal – The Police have received a two year grant for Victim Advocate support. The recommended below is for a continuation of the same grant. Recommend **82,250**.

**OTHER:**

- 871 Interest Income: From FY 2012-2013 through FY 2017-2018 we have an average annual revenue of \$27,652 with a steady growth within this account. Based on current trends of the National Reserve and proper management of assets within the City we can continue this trend in a positive manner. Recommend **\$75,000**.
- 886 Arson Dog Activation – This revenue line has now been active for two years, and is volatile due to no control of use and activation but as we see on the December 2019 financial report it is 1,281. We should account for it in the budget as a possibility but stay conservative. Recommend **\$500**.
- 889 Lottery for Cities – The municipalities of the State of Wyoming according to the adopted law are to receive a portion of first \$6,000,000 until June 30, 2022. Through December 2019 we have received \$38,789 due to another year of uncommonly high lottery purchases. While this influx is great for the City I believe we should be careful and stick to the more consistent amounts of the previous two fiscal years. Recommend **\$55,000**.

**TRANSFERS:**

- 892 Central Shop Fund: This revenue account is based upon a percentage of the expenses to be paid for by the Enterprise funds. With a citywide COLA increase in FY 2018-2019 there was an increase in the revenues paid by the Enterprise account and the percentage will stay the same. Recommend **\$120,000**.

- 895 Water Fund: This revenue account is based upon a percentage of the expenses to be paid for by the Enterprise funds. With a citywide COLA increase in FY 2018-2019 there was an increase in the revenues paid by the Enterprise account and the percentage will stay the same. Recommend **\$217,000**
- 896 Sewer Fund: This revenue account is based upon a percentage of the expenses to be paid for by the Enterprise funds. With a citywide COLA increase in FY 2018-2019 there was an increase in the revenues paid by the Enterprise account and the percentage will stay the same. Recommend **\$144,000.**
- 897 Landfill Fund: This revenue account is based upon a percentage of the expenses to be paid for by the Enterprise funds. With a citywide COLA increase in FY 2018-2019 there was an increase in the revenues paid by the Enterprise account and the percentage will stay the same. Recommend **\$162,000.**
- 899 Murray Street Wastewater Project & Sewer Jet Reimbursement: This account was created to have the Sewer Fund payback the General Fund for the Murray Street Waste Water Project (\$861,035.94) and for the Sewer Jet Truck (\$253,806.00) as the Sewer Fund did not have the revenue stream to pay for these items when the expense was incurred. The payback is set up identically to an SRF loan with the terms of 2.5% and twenty (20) years of payments. This amount is **\$70,000.**

DRAFT

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-3000-800	BEGINNING FUND BALANCE	-	5,450,081	-	3,737,500	3,950,000
	TOTAL BEGINNING FUND BALANCE:	-	5,450,081	-	3,737,500	4,100,000
10-3100-801	CIGARETTE TAX	51,192	50,000	33,598	52,000	52,000
10-3100-802	SALES TAX	2,536,720	2,119,000	2,676,623	2,331,000	2,075,000
10-3100-803	COUNTY OPTION SALES TAX I/O	2,408,209	2,021,000	2,511,640	2,223,000	1,985,000
10-3100-805	STATE USE TAX	221,363	152,000	220,207	175,000	172,500
10-3100-807	GAS TAXES	425,881	389,000	310,641	380,000	380,000
10-3100-808	STATE SUPPLEMENTAL FUNDING	757,773	734,000	780,469	745,000	745,000
10-3100-809	FEDERAL MINERAL ROYALTY	319,138	326,500	163,029	327,000	320,000
10-3100-810	SEVERENCE TAX	343,489	343,800	171,744	343,800	343,000
10-3100-815	COUNTY OPTIONS USE TAX I/O	338,690	235,000	331,292	270,000	270,000
10-3100-816	STATE USE TAX - OUT OF STATE	179,294	123,000	178,358	148,000	148,000
10-3100-819	SALES TAX OUT OF STATE	332,873	278,000	351,231	297,000	297,000
	TOTAL TAXES:	7,914,619	6,771,300	7,728,833	7,291,800	6,787,500
10-3200-821	BLACK HILLS ENERGY	278,794	225,000	125,137	210,000	210,000
10-3200-822	ROCKY MOUNTAIN POWER	344,849	386,700	238,457	380,000	360,000
10-3200-823	TELEPHONE TAXES	10,020	18,500	5,679	18,500	13,000
10-3200-824	CHARTER COMMUNICATIONS	87,914	88,000	62,466	88,000	88,000
10-3200-825	FATBEAM LLC	9,297	8,900	6,973	8,900	9,000
	TOTAL FRANCHISE FEES:	730,874	727,100	438,713	705,400	680,000
10-3400-831	LIQUOR LICENSES	24,200	24,800	23,633	24,200	24,200
10-3400-832	CITY LICENSES AND PERMITS	8,957	7,960	9,276	8,200	8,000
10-3400-833	ENGINEERING/BUILDING PERMITS	70,450	53,800	44,116	54,000	55,000
10-3400-834	STREET CUTS	1,100	400	878	450	500
10-3400-835	ANIMAL LICENSES	1,338	1,900	1,458	1,900	1,500
10-3400-836	CONTRACTOR LICENSES	31,425	24,800	19,731	27,000	27,000
10-3400-837	PLAN REVIEWS	15,662	19,700	8,896	19,700	15,000
10-3400-839	CEMETERY LOT SALES	2,575	5,700	2,200	5,700	2,500
10-3400-840	LAND LEASES/SALE & RENT	63,086	62,800	26,294	62,500	63,000
10-3400-841	PERPETUAL CARE FUND	1,600	3,200	1,850	3,200	3,000
10-3400-842	CEMETERY FEES	9,060	12,900	5,720	11,500	9,000
10-3400-843	SPECIAL USE PERMITS/VARIANCES	498	780	270	800	500
10-3400-844	CORRAL PERMITS	500	520	510	520	500
10-3400-845	PLANNING AND ZONING	1,200	420	(3,072)	450	600
10-3400-847	PRINTS AND INSPECTIONS	298	-	120	100	200
10-3400-848	MISCELLANEOUS	58,943	9,000	57,037	10,000	10,000
10-3400-849	COUNTY AD VALORUM TAX	474,132	502,000	368,832	490,000	490,000
10-3400-850	COUNTY MOTOR VEHICLE TAX	340,048	223,000	228,804	225,000	250,000
10-3400-855	ASPHALT MATERIALS	6,519	-	4,143	6,000	6,000
10-3400-856	LODGERS TAX	35,826	23,000	26,612	27,500	30,000
10-3400-859	DEPOT RECEIPTS	5,850	5,100	4,740	5,800	5,800
	TOTAL CHARGES AND SERVICES:	1,153,265	981,780	832,046	984,520	1,002,300

10-3500-860	911 SURCHARGE	105,391	70,200	53,564	74,000	75,000
10-3500-861	ANIMAL SHELTER FEES	11,084	12,700	5,839	13,000	13,000
10-3500-863	RESTITUTION	2,969	4,000	3,769	3,500	3,500
10-3500-864	MUNICIPAL JUDGE	152,732	180,000	79,661	180,000	180,000
10-3500-865	RECORD CHECKS	689	300	167	300	300
10-3500-866	TOW FEE REIMBURSEMENTS	775	200	(105)	500	500
10-3500-867	ADVOCATE GRANT - STATE	18,148	27,417	12,951	27,417	28,000
10-3500-872	COURT BONDS	10,345	1,000	13,792	1,000	1,000
10-3500-873	CRIME VICTIMS	3,720	1,000	2,250	1,000	1,000
10-3500-874	CATS BUS	1,433	1,500	1,160	1,500	1,500
10-3500-876	ADVOCATE GRANT - FEDERAL	57,829	82,250	36,703	82,250	82,250
10-3500-877	LAW ENFORCE-SEIZURE MONEY	2,565	-	-	-	1,000
10-3500-878	DONATIONS-ANIMAL SHELTER	-	-	-	-	1,000
10-3500-879	RESOURCE OFFICE REIMBURSEMENTS	-	-	75,000	83,000	83,000
10-3500-880	E-CITATION - CITY OF RAWLINS	-	-	-	-	10,000
10-3500-881	POLICE NATIONAL NIGHT OUT	-	-	-	-	2,000
10-3500-882	VICTIMS AD. DONATIONS	-	-	-	-	100
TOTAL POLICE AND COURT:		367,679	380,567	284,750	467,467	483,150
10-3600-871	INTEREST INCOME	70,839	50,000	51,045	50,000	75,000
10-3600-885	WILDLAND FIRE REIMBURSEMENT	37,790	-	22,861	-	10,000
10-3600-886	ARSON DOG ACTIVATION	3,487	500	1,850	500	500
10-3600-889	LOTTERY FOR CITIES	132,864	52,000	52,347	55,000	55,000
10-3600-892	PUBLIC WORKS WEEK - DONATIONS	-	-	-	-	1,000
TOTAL OTHER:		244,981	102,500	128,103	105,500	141,500
10-3900-892	CENTRAL SHOP FUND	119,599	119,684	59,844	119,684	120,000
10-3900-895	WATER FUND	216,297	216,297	144,200	216,297	217,000
10-3900-896	SEWER FUND	143,079	143,079	95,384	143,079	144,000
10-3900-897	LANDFILL FUND	161,413	161,413	107,608	161,413	162,000
10-3900-899	MURRAY STREET REIMBURSEMENT	69,770	69,770	46,512	69,770	70,000
TOTAL TRANSFERS IN:		710,158	710,243	453,548	710,243	713,000
TOTAL GENERAL FUND REVENUES:		11,121,576	15,123,571	9,865,993	14,002,430	13,907,450

# CITY OF RAWLINS, WYOMING

## FISCAL YEAR 2020-2021 BUDGET

### YEARROUND EMPLOYEE "COUNT" (AUTHORIZED POSITIONS):

There are changes in the number of employees for FY 2020-2021 as compared to the current year. There will be a net increase of 1 full time positions. This is through outsourcing of a service and elimination of 3 positions and implementation of new positions. The new positions are HR Generalist, a Community Relations Coordinator, a second Facilities Maintenance Mechanic and an additional Green Space Technician.

### GENERAL & RECREATION FUNDS:

Actual FY 2019-2020		Adopted FY 2020-2021	
Job Title	Hours	Job Title	Hours
<b>(Manager's Office 10-4101)</b>			
City Manager	40.0	City Manager	40.0
City Clerk	40.0	City Clerk	40.0
HR Specialist	40.0	HR Specialist	40.0
Comm. Rel. Coord	40.0	Comm. Rel. Coord.	40.0
Deputy City Clerk	40.0	Deputy City Clerk	40.0
<b>(City Attorney 10-4102)</b>			
City Attorney	40.0	City Attorney	40.0
Legal Secretary	40.0	Legal Secretary	40.0
<b>(Municipal Judge 10-4103)</b>			
Judge	As Needed	Judge	As Needed
Court Clerk	40.0	Court Clerk	40.0
Deputy Court Clerk	20.0	Deputy Court Clerk	20.0
<b>(CATS Bus 10-4016)</b>			
Bus Driver	30.0	Bus Driver	30.0
<b>(Finance 10-4202)</b>			
Finance Director	40.0	Finance Director	40.0
Assistant Finance Director	40.0	Assistant Finance Director	40.0
Account Clerk III	40.0	Account Clerk III	40.0
Account Clerk II	40.0	Account Clerk II	40.0
Account Clerk I	40.0	Account Clerk I	40.0
<b>(Public Works-Admin 10-4301)</b>			
P.W. Director	40.0	P.W. Director	40.0
P.W. Operations Manager	40.0	P.W. Operations Manager	40.0

**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

<u>Job Title</u>	<u>Hours</u>	<u>Job Title</u>	<u>Hours</u>
<b>(Public Works-Shop 10-4302)</b>			
Shop Superintendent	40.0	Shop Superintendent	40.0
Equipment Mechanic (2)	80.0	Equipment Mechanic (2)	80.0
<b>(Public Works-Street 10-4303)</b>			
Street Foreperson	40.0	Street Foreperson	40.0
Municipal Worker (6)	240.0	Municipal Worker (6)	240.0
<b>(Public Works-Facilities 10-4307)</b>			
Facilities Superintendent	40.0	Facilities Superintendent	40.0
Facilities Foreperson	40.0	Facilities Maint. Mech. (2)	80.0
Custodian/Alt Bus Driver	40.0		
Custodian (2)	80.0		
<b>(Community Development 10-4401)</b>			
Admin Secretary II	40.0	Admin Secretary II	40.0
<b>(Comm. Dev.-Nuisance &amp; Code Enforcement 10-4410)</b>			
Building Official	40.0	Building Official	40.0
<b>(Police-Admin 10-4601)</b>			
Chief of Police	40.0	Chief of Police	40.0
Police Lieutenant (3)	120.0	Police Lieutenant (3)	120.0
Police Sergeant (4)	160.0	Police Sergeant (4)	160.0
Police Officer II (10)	400.0	Police Officer II (10)	400.0
Resource Officer	40.0	Resource Officer	40.0
Admin Secretary III	40.0	Admin Secretary III	40.0
Victim Coordinator	40.0	Victim Coordinator	40.0
Victim Advocate	40.0	Victim Advocate	40.0
Victim Advocate	20.0	Victim Advocate	20.0
<b>(Police-Animal Control 10-4610)</b>			
Animal Control Officer (2)	80.0	Animal Control Officer (2)	80.0
<b>(Police-911 Center 10-4615)</b>			
Communications Supervisor	40.0	Communications Supervisor	40.0
Senior Communications Opr.	40.0	Senior Communications Opr.	40.0
Comm. Operator (5)	200.0	Comm. Operator (5)	200.0

**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

<u>Job Title</u>	<u>Hours</u>	<u>Job Title</u>	<u>Hours</u>
(Fire 10-4701)			
Fire Chief	40.0	Fire Chief	40.0
Fire Battalion Chief	40.0	Fire Battalion Chief	40.0
Shift Captain (3)	120.0	Shift Captain (3)	120.0
Fire Engineers (6)	240.0	Fire Engineers (6)	240.0
Seasonal	20.0	Seasonal	20.0
(Fire 10-4710)			
Code Enforcement Officer	40.0	Code Enforce. Officer	40.0
(DDA 10-4823)			
Main Street Executive	40.0	Main Street Executive	40.0
Main Street Project Coord.	40.0	Main Street Project Coord.	40.0
(Rec.Services-Club House 15-4101)			
Golf Professional	40.0	Golf Professional	40.0
(Rec. Services-Recreation Center 15-4506)			
Recreation Director	40.0	Recreation Director	40.0
Recreation Superintendent	40.0	Recreation Superintendent	40.0
Recreation Programmer	40.0	Recreation Programmer	40.0
Front Desk Supervisor	40.0	Front Desk Supervisor	40.0
Recreation Assistant (2)	80.0	Recreation Assistant (2)	80.0
Drop off Child Care Provider	30.0	Drop off Child Care Provider	30.0
(Rec. Services-Shooting Range 15-4510)			
Recreation Programmer	40.0	Recreation Programmer	40.0
(Rec. Services-Golf & Green Space Maintenance 15-4515 & 15-4100)			
Green Space Supr.	40.0	Green Space Supr.	40.0
Golf Super.	40.0	Golf Super.	40.0
Green Sp. Asst. Sup.	40.0	Green Sp. Asst. Sup.	40.0
Golf Asst. Sup	40.0	Golf Asst. Sup	40.0
Equipment Manager	40.0	Equipment Manager	40.0
Green Space Technician (3)	120.0	Green Space Technician (3)	120.0
Municipal Service Worker I	40.0	Municipal Service Worker I	40.0
<b>No. of Authorized Positions 97.0</b>		<b>No. of Authorized Positions 97.0</b>	
<b>(General &amp; Recreation Fund)</b>		<b>(General &amp; Recreation Fund)</b>	

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CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021  
BUDGET

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**General Fund Budget FY 2020-2021**

**PROPOSED BUDGET:**

FY 2020-2021 Budget Summary for the General and Recreation Funds:

Our operating budget expenses for the General Fund (which includes the Recreation Fund) FY 2020-2021 is proposed at **\$11,369,795**. Our insurance/rainy-day reserve is recommended at \$4,000,000 along with \$100,000 in the operating contingency. The operating budget for FY 2019-2020 was **\$10,772,715**. This shows an increase of \$630,380 in budgeted operating expenditures over the prior fiscal year.

FY 2020-2021 Revenue Budget Summary for the General and Recreation Funds:

Operating Revenues by Group comparison (table 1):

	Adjusted Budget <u>FY 2019-2020</u>	Proposed Budget <u>FY 2020-2021</u>
General Fund:		
Taxes:	\$7,291,800	\$6,787,500
Franchises:	\$ 705,400	\$ 680,000
Charges for Services:	\$ 984,520	\$1,002,300
Police & Court:	\$ 467,467	\$ 483,150
Other:	\$ 105,500	\$ 141,500
Transfers In:	\$ 710,243	\$ 713,000
General Fund:	<u>\$10,264,930</u>	<u>\$9,807,450</u>
Recreation Fund:	<u>\$ 453,400</u>	<u>\$ 463,850</u>
<b>TOTAL</b>	<b>\$10,718,330</b>	<b>\$10,271,300</b>

The difference of **\$(377,030)** created by the comparison of the two fiscal years operating revenue budgets above represents the increase of approximately **(4.17)%** in FY 2020-2021.

Operating Expenses by Department Comparison (table 2):

Operating Expenses by Cost Center:

	FY 2019-2020	FY 2020-2021
	<u>Adj. Budget</u>	<u>Proposed Budget</u>
City Council	\$ 78,043	\$ 75,100
City Manager	\$ 416,250	\$ 484,000
City Attorney	\$ 258,545	\$ 257,600
Municipal Court	\$ 256,377	\$ 219,650
Information Technology	\$ 170,500	\$ 226,800
Human Resources	\$ 91,400	\$ 168,200
CATS Bus	\$ 61,761	\$ 61,950
Finance	\$ 430,700	\$ 454,600
Non Departmental	\$ 488,750	\$ 427,250
Public Works	\$1,757,875	\$1,834,800
Community Development	\$ 228,379	\$ 228,150
Police:	\$2,879,471	\$3,103,895
Fire:	\$1,281,023	\$1,294,050
Non Profit/Ancillary Agencies	\$ 196,000	\$ 210,000
Downtown Development Authority	\$ 166,743	\$ 159,300
General Fund	<u>\$8,761,817</u>	<u>\$9,205,345</u>
Recreation Services Fund	<u>\$2,010,898</u>	<u>\$2,164,450</u>
TOTAL	\$10,772,715	\$11,369,795

The difference of **\$597,080** created by the comparison of the two fiscal years operating expense budgets above represents the increase of approximately **5.54%** in FY 2020-2021.

**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4100

**Department:** General Government

**Division:** City Council

**Department Mission:** The City Council directs the staff through the City Manager of the City of Rawlins by adopting goals and/or passing ordinances/resolutions that meet the quality of life standards of the residents of the City.

**Department Description:** The following budget identifies the expenses needed to support the City Council in meeting its mission statement and for the continuing education and/or for information gathering needed by the Council so quality decisions can be made.

**2020-2021 Goals, Projects and Highlights:**

- Continuing the process of identifying goals and rules of law that enhance the quality of life for the Citizens of the City of Rawlins.
- Continue to push for a financial plan that works year-to-year with little fluctuation in the services provided to the Citizens of the City, thus creating consistency in services provided.
- Create relationships with other business or government agencies to enhance the City of Rawlins future.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4100-110	SALARIES	45,577	45,000	29,423	45,000	45,000
10-4100-130	EMPLOYEE BENEFITS	3,488	3,443	2,251	3,443	3,500
10-4100-190	WORKERS COMPENSATION	1,582	1,800	539	1,100	1,100
10-4100-207	CONSULTANT CONTR.-INFO TECH	3,852	2,400	1,868	3,000	3,000
10-4100-250	TRAVEL AND TRAINING	9,558	10,000	2,455	10,000	8,000
10-4100-270	DUES/PUBLICATIONS	12,308	15,000	12,101	15,000	14,000
10-4100-499	MISCELLANEOUS	826	500	504	500	500
TOTAL CITY COUNCIL:		77,190	78,143	49,142	78,043	75,100

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City of Rawlins

FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4101-110	SALARIES	220,113	215,236	230,363	232,800	299,000
10-4101-130	EMPLOYEE BENEFITS	105,258	108,772	64,912	92,700	151,000
10-4101-180	OVERTIME PAY	281	-	-	500	500
10-4101-190	WORKERS COMPENSATION	7,619	8,609	2,670	5,300	6,800
10-4101-207	CONSULTANT CONTR-INFO TECH	12,000	11,000	12,000	6,000	6,000
10-4101-250	TRAVEL AND TRAINING	3,596	12,500	8,139	12,500	10,000
10-4101-256	UTILITIES-PHONE/INTERNET	2,139	2,500	1,892	2,500	3,000
10-4101-270	ADS/DUES/PUBLICATIONS	2,771	2,500	2,534	2,500	3,000
10-4101-430	SUPPLIES	1,351	750	1,099	750	1,000
10-4101-440	EQUIPMENT	1,880	-	-	3,000	2,000
10-4101-470	VECHICLE OPERATION	4	1,500	24	1,500	1,500
10-4101-480	UNIFORMS	113	200	-	200	200
10-4101-700	FA-VEHICLES	-	-	-	-	-
10-4101-735	FA-GRANT MATCH	-	175,000	-	175,000	175,000
TOTAL MANAGER'S OFFICE:		357,124	538,567	323,633	535,250	659,000

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4102

**Department:** Legal

**Division:** City & Prosecuting Attorney

**Department Mission:** The Office of the Rawlins City Attorney endeavors to render responsive, ethical and zealous legal representation of only the highest quality to the Rawlins City Council, city administration, city staff, city boards and commissions, consistent with its unparalleled commitment to professionalism, integrity and fair dealing. The Office functions as both advisor and advocate as it pursues the City's goals while remaining dedicated to the principles of ethical behavior, efficiency and accountability.

**Department Description:** The City of Rawlins Attorney's Office provides legal guidance to the Rawlins City Council, City Manager, and City Departments relating to Employment Law; Contract Law; Statutory Law; Constitutional Law; Administrative Law; Police Powers; Planning and Zoning; and Administrative Procedural Rules for Public Entities. The City Attorney's Office also prosecutes criminal offenses, city ordinance violations and represents the City in non-insurance civil litigation. In addition, the City Attorney's Office provides legal guidance to municipal boards and commissions. The City Attorney's Office represents the city in contract negotiations and appears on behalf of the City in appeals of administrative decisions of city staff.

**2020-2021 Goals, Projects and Highlights:**

The principal objective of the City Attorney's Office is to make Rawlins the best place to live, work and do business for and on behalf of its citizens by working as efficiently as possible in the following areas:

- To develop specific and measureable goals which reflect and are consistent with the goals and priorities of the Rawlins City Council.

- To identify specific action items which support each City Council policy goal and the implementation of those goals within the City Attorney's Office.
- To assist in the operations of the City by serving as legal advisor to the Rawlins City Council, municipal personnel, municipal boards, and commissions and by drafting resolutions, ordinances, legal opinions, agreements, memorandums and other legal documents upon request.
- To uphold state and municipal laws by prosecuting those persons charged with misdemeanors, traffic offenses, municipal infractions and other laws and regulations within our jurisdiction and by educating and encouraging voluntary compliance with the law.
- To strengthen professional development and continuing legal education training in furtherance of the City's mission and goals.
- To monitor the delivery of all legal services within our local government.
- To assist staff in fulfilling their legal duties and help foster an environment of full compliance with all federal, state and local regulations.
- To assist staff in the challenges of navigating both the Public Meetings Act and Public Records Act to fulfill the government cannon of transparency.
- Ideally, the City Attorney would return to a proactive stance on all legal matters with support from the City Administrator with an emphasis on enhanced communication between the City Attorney's Office and all city departments.

The City Attorney will continue to operate and function with an *open door policy* for the Rawlins City Council, city administration, city staff, city boards, city commissions, and the general public whenever possible. The City Attorney will continue to help reduce the potential liability and exposure of the city in all legal matters and provide appropriate recommended corrective actions to further this objective. The City Attorney will continue to provide the utmost courtesy and respect to those that seek legal assistance even in the most trying and difficult circumstances.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4102-110	SALARIES	143,494	153,852	93,405	153,845	148,700
10-4102-130	EMPLOYEE BENEFITS	38,922	43,551	35,539	63,600	61,600
10-4102-190	WORKERS COMPENSATION	5,000	6,154	1,704	3,500	3,400
10-4102-206	CONSULTANT CONTRACTS-LEGAL	368	5,500	-	7,500	8,000
10-4102-220	COURT AND LEGAL FEES	22,759	9,300	6,342	20,000	20,000
10-4102-250	TRAVEL AND TRAINING	1,300	3,000	250	5,000	11,000
10-4102-256	UTILITIES-PHONE/INTERNET	284	400	209	400	400
10-4102-270	DUES/PUBLICATIONS	3,296	3,500	1,666	3,500	3,500
10-4102-430	SUPPLIES	626	800	204	1,000	1,000
	TOTAL CITY ATTORNEY:	216,049	226,057	139,318	258,345	257,600

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4103

**Department:** Legal

**Division:** Municipal Judge

**Department Mission:** To efficiently process cases according to State Statutes and City Ordinances and work with the Judge, City Attorney, Defense Attorneys and Defendants to resolve cases.

**Department Description:** To enter citations, take payment, follow legal procedures for processing of not guilty pleas and failure to appear citations, prepare orders, making sure all requirements are met for sentences ordered by Judge.

**2020-2021 Goals, Projects and Highlights:**

- Continue processing cases efficiently.
- Explore more efficient filing and storage methods.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4103-110	SALARIES	111,049	116,659	69,749	116,657	117,100
10-4103-130	EMPLOYEE BENEFITS	66,679	73,479	44,189	73,770	42,800
10-4103-170	TEMPORARY PAY	-	100	-	100	100
10-4103-190	WORKERS COMPENSATION	3,868	4,670	1,285	2,700	2,700
10-4103-206	CONSULTANT CONTR-LEGAL	-	750	35	750	750
10-4103-210	CONSULTANT CONTR-OTHER	85	-	100	100	100
10-4103-215	JAILING EXPENSES	20,460	50,000	9,120	45,000	40,000
10-4103-220	COURT AND LEGAL FEES	1,651	9,600	2,679	9,500	9,000
10-4103-227	CC EXPENSE BOND ACCOUNT	4,154	5,000	2,250	5,500	5,000
10-4103-250	TRAVEL AND TRAINING	891	500	-	600	500
10-4103-270	ADS/DUES/PUBLICATIONS	93	550	-	600	600
10-4103-430	SUPPLIES	493	1,000	710	1,100	1,000
TOTAL MUNICIPAL COURT:		209,421	262,308	130,116	256,377	219,650

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# CITY OF RAWLINS, WYOMING

## FISCAL YEAR 2020-2021 BUDGET

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**Fund:** 10-4104

**Department:** General Government

**Division:** Information Technology

**Department Mission:** Under the direction of the Finance Director this division is to provide all other departments/divisions with the technology needed to perform their job effectively and efficiently.

**Department Description:** The following budget identifies the expenses needed to support this division as it contracts for, receives training in, or purchases the technology needed to support all department/divisions.

### **2020-2021 Goals, Projects and Highlights:**

- Maintain the “campus” network to all facilities for the data and phone communication connectivity through a professional contract for support and maintenance of IT equipment.
- Meet the goals of the City Council and Staff on providing Video Surveillance on City Facilities and other areas of concern.
- Continue to move the City, if funding is possible, to up-to-date software, hardware and other equipment to ensure the City is protected both internally and externally from Cyber threats.

### **2019-2020 Accomplishments/Comments:**

- Completed a City-wide upgrade from Windows 7 to Windows 10 due to operating system end of life and new requirements for numerous departments.
- Installed updated switches and routing capabilities for all areas excluding City Hall and Police Department as Phase II of upgrade of equipment.
- Upgrade of Bridge equipment from Recreation Center to Landfill due to equipment failure.
- Beginning process of City-wide phone system upgrade.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4104-207	CONSULTANT CONTR-INFO TECH	123,823	137,700	140,497	137,700	150,000
10-4104-250	TRAVEL AND TRAINING	-	500	-	500	500
10-4104-270	ADS/DUES/PUBLICATIONS	393	-	-	300	300
10-4104-430	SUPPLIES	173	800	84	1,000	1,000
10-4104-440	EQUIPMENT	22,144	31,000	13,681	31,000	75,000
10-4104-715	FA-INFORMATION TECHNOLOGY	153,039	157,010	100,366	350,000	35,000
TOTAL INFORMATION TECHNOLOGY:		299,571	327,010	254,627	520,500	261,800

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4105

**Department:** City Manager

**Division:** Human Resources

**Department Mission:** Under the direction of the City Manager this division is to provide the resources needed to support all employees through the hiring phase and through ongoing development of the employee while working for the City of Rawlins.

**Department Description:** The following budget identifies the expenses needed to support the hiring process and the continuing education of all employees through their employment with the City. We also provide for training of all employees to create a positive work environment.

**2019-2020 Goals, Projects and Highlights:**

- Hiring of full-time Human Resources professional to ensure employees have support for any needs that arise.
- As changes in employment with the City continue we will seek to find out how to enhance the work environment by contracting the exit interviews with a third party.
- Bring to the City Council changes to be made in the Employee personnel manual for their adoption.

**2019-2020 Accomplishments/Comments:**

- We are continuing with the contract with Mountain States Employers Council to continue with the exit interviews (one of their recommendations) so the City can see why we lose full time employees through the year.

City of Rawlins

FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4105-110	SALARIES	-	-	-	-	60,000
10-4105-130	EMPLOYEE BENEFITS	-	-	-	-	39,300
10-4105-180	OVERTIME PAY	-	-	-	-	500
10-4105-190	WORKERS COMPENSATIONS	-	-	-	-	1,400
10-4105-210	CONSULTANT CONTR-OTHER	6,967	10,000	5,833	10,000	5,000
10-4105-225	UNEMPLOYMENT INSURANCE	15,416	25,000	1,363	25,000	20,000
10-4105-250	TRAVEL AND TRAINING	568	4,000	21	4,000	3,000
10-4105-251	DRUG/ALCOHOL SCREENING	6,451	5,400	5,161	5,400	6,000
10-4105-252	PERSONNEL TESTING	10,500	8,000	13,756	8,000	15,000
10-4105-253	MEDICAL	6,906	14,000	2,461	14,000	7,000
10-4105-254	EDUCATION REIMBURSEMENT	-	600	940	2,000	2,000
10-4105-270	ADS, DUES, PUBLICATIONS	2,956	11,000	7,889	11,000	8,000
10-4105-322	SAFETY	-	500	-	12,000	1,000
<b>TOTAL HUMAN RESOURCES:</b>		<b>49,764</b>	<b>78,500</b>	<b>37,423</b>	<b>91,400</b>	<b>168,200</b>

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4106

**Department:** City Manager

**Division:** C.A.T.S. Bus

**Department Mission:** Under the direction of the City Manager/City Clerk this division is to provide the resources needed to support public transportation for the public at-large during limited hours throughout the day.

**Department Description:** The following budget identifies the expenses needed to support all aspects of providing public transportation Tuesday through Friday with a single driver on a designated route.

**2020-2021 Goals, Projects and Highlights:**

- Continue training of the current CATS Bus driver and backup drivers to ensure all driving safety regulations and passenger safety regulations are followed.
- Have enough trained drivers to cover primary driver when absent.
- Ensure all weekly financial responsibilities are complete; i.e. weekly deposits, reconciliations of Accounts Payables.
- Transition to a new schedule to accommodate travelers and tourists during summer month.
- New fall/winter/spring schedule to increase citizen use.

**2019-2020 Accomplishments/Comments:**

- Continuing to provide WY Department of Transportation (DOT) training for regular and substitute Community Access Transit System (CATS) Bus drivers.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4106-110	SALARIES	26,689	25,901	17,293	25,990	27,000
10-4106-130	EMPLOYEE BENEFITS	27,873	27,891	18,527	27,971	27,400
10-4106-190	WORKERS COMPENSATION	926	1,036	316	600	600
10-4106-250	TRAVEL AND TRAINING	-	750	-	1,000	500
10-4106-270	ADS/DUES/PUBLICATIONS	75	200	-	200	200
10-4106-440	EQUIPMENT	-	-	-	250	250
10-4106-470	VECHICLE OPERATION	4,330	5,750	2,596	5,750	6,000
	TOTAL C.A.T.S. BUS:	59,893	61,528	38,733	61,761	61,950

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4202

**Department:** General Government

**Division:** Finance

**Department Mission:** Under the direction of the Finance Director this division primary mission is to create the perfect financial record, one that fully represents the financial condition of the City and one that follows the direction of the adopted City budget.

**Department Description:** To record every financial transaction of the city. To provide all services to the public or other city divisions as it relates to finances of the City.

**2020-2021 Goals, Projects and Highlights:**

- Ensure all finance department employees continue training on use of new version of Caselle called "Connect".
- Continue to analyze cash positions for the city to ensure the City is maximizing its cash position and interest earning abilities.
- Continue to analyze funds to ensure we are producing the most transparent financial statements possible.

**2019-2020 Accomplishments/Comments:**

- Implemented various cash and fraud prevention Internal Controls to deter theft and inappropriate activity.
- Analyzing current funds to eliminate any that deter transparency to show fully transparent accounting of city funds.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4202-110	SALARIES	255,728	263,062	169,797	252,600	267,000
10-4202-130	EMPLOYEE BENEFITS	85,016	94,520	68,936	123,800	136,500
10-4202-190	WORKERS COMPENSATION	8,526	10,522	3,101	5,700	6,000
10-4202-207	CONSULTANT CONTR-INFO TECH	28,759	31,700	28,544	32,000	32,000
10-4202-210	CONSULTANT CONTR-OTHER	3,000	1,900	1,750	2,000	3,000
10-4202-250	TRAVEL AND TRAINING	2,791	3,700	3,296	13,500	8,000
10-4202-270	ADS/DUES/PUBLICATIONS	250	200	200	100	100
10-4202-430	SUPPLIES	50	500	112	500	500
10-4202-440	EQUIPMENT	-	1,000	-	500	1,000
10-4202-480	UNIFORMS	-	-	-	-	500
TOTAL FINANCE:		384,120	407,104	275,734	430,700	454,600

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4204

**Department:** General Government

**Division:** Non Departmental

**Department Mission:** This division provides for expenses that are not related to just one division but to all divisions of the City. It also provides for those expenses that are related to the public at large such as beautification and fireworks.

**Department Description:** Provide a location to capture all expenses that are related to the City as a whole and to all divisions as a whole. An example of these expenses are, postage, insurance, general supplies, etc.

**2020-2021 Goals, Projects and Highlights:**

- The City continues to send to the Recreation Fund the revenues appropriations needed to support this department expense appropriations.

**2019-2020 Accomplishments/Comments:**

- The City continues to make every effort to clean up the community by using our “promotion” expense account to fund these efforts.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4204-208	CONSULTANT CONTR-GOVERN	295	750	-	750	750
10-4204-210	CONSULTANT CONTR-OTHER	51,877	42,000	44,300	42,000	40,000
10-4204-214	BEAUTIFICATION/PROMOTIONS	8,369	21,000	6,267	21,000	20,000
10-4204-255	UTILITIES-ELECTRICAL	14,148	15,000	10,258	15,000	15,000
10-4204-256	UTILITIES-PHONE/INTERNET	42,483	48,000	28,004	48,000	45,000
10-4204-257	UTILITIES-GAS	5,629	7,500	3,512	7,500	7,500
10-4204-270	ADS/DUES/PUBLICATIONS	24,397	32,000	13,888	32,000	25,000
10-4204-290	POSTAGE	26,160	31,000	16,541	31,000	30,000
10-4204-305	LAND	26,321	47,500	29,132	47,500	30,000
10-4204-320	EQUIPMENT LEASE & RENTAL	31,093	38,000	23,812	38,000	30,000
10-4204-350	INSURANCE	158,978	147,000	50,439	147,000	150,000
10-4204-360	ELECTIONS	3,417	5,000	-	5,000	5,000
10-4204-430	SUPPLIES	12,821	24,000	7,366	24,000	10,000
10-4204-440	EQUIPMENT	-	-	-	5,000	2,000
10-4204-492	EVENTS COMMITTEE	-	9,000	-	9,000	-
10-4204-494	FIREWORKS	15,854	16,000	-	16,000	17,000
10-4204-960	TRANSFER- RECREATION SERVICES	1,475,000	1,676,457	1,200,000	1,942,898	2,011,600
TOTAL NON-DEPARTMENTAL:		1,896,842	2,160,207	1,433,520	2,431,648	2,438,850

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4301

**Department:** Public Works

**Division:** Administration

**Department Mission:** City of Rawlins strives to develop and maintain a safe, economically viable, healthy, and appealing community in which all citizens can take pride.

**Department Description:** The Public Works Department is comprised of the following divisions including: the General Fund funded Divisions of Administration, Central Shops, Street Department, Facilities-Building Maintenance; and the Water Utility Enterprise Fund Divisions of Utilities-Distribution, Water Treatment Plant; the Wastewater Utility (Sewer) Fund Divisions of Utilities-Collection, and Wastewater Treatment; Solid Waste Utility Fund Divisions of Landfill and Recycling Center.

**Administration Division** is comprised of the Public Works Director, and the Administrative Secretary/GIS Technician. Duties include Department Administration / Senior Supervision Directions of all Public Works Divisions, City Engineering, Cemetery Administration, and GIS Mapping.

**2020-2021 Goals, Projects and Highlights:**

- Retention of positions
- Expand training for employees
- SAFETY: Work on reducing accidents

**2019-2020 Accomplishments/Comments:**

- Helped other divisions to work more efficiently, will continue work on this.
- Worked on improving GIS, will continue to work on this.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4301-110	SALARIES	35,747	35,747	47,561	105,371	107,000
10-4301-130	EMPLOYEE BENEFITS	16,202	16,275	12,652	16,365	21,600
10-4301-190	WORKERS COMPENSATION	1,232	1,430	864	900	900
10-4301-250	TRAVEL AND TRAINING	1,228	1,600	2,347	3,000	3,000
10-4301-256	UTILITIES-PHONE/INTERNET	120	150	-	300	300
10-4301-270	ADS/DUES/PUBLICATIONS	624	750	638	500	500
10-4301-430	SUPPLIES	1,538	1,500	4,600	6,500	1,500
10-4301-440	EQUIPMENT	-	-	52	5,000	5,000
10-4301-470	VEHICLE OPERATION	897	1,200	606	1,200	1,200
10-4301-480	UNIFORMS	-	700	100	700	700
10-4301-481	PW WEEK EXPENSE	-	-	-	-	1,000
10-4301-730	FA-FACILITIES	-	-	-	20,000	-
TOTAL P.W. ADMINISTRATION		57,588	59,352	69,421	159,836	142,700

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4302

**Department:** Public Works

**Division:** Central Shop and Warehouse

**Division Mission:** Service & Repair Equipment & Vehicles

**Division Description:** The Central Shop Division is comprised of a Superintendent and two mechanics. They take care of and maintain the City's Fleet of Vehicles, and Construction Equipment. Excluded are the vehicles and equipment belonging to the Parks and Recreation Department. They maintain a warehouse of filters, oil and tires for the City's fleet.

**2020-2021 Goals, Projects and Highlights:**

- Continue to maintain vehicles/equipment as timely and efficiently as possible
- Continue to learn how to run the shop effectively and efficiently
- Continue to work with supervisors on their needs and concerns
- Work with mechanics to provide a safe environment for the
- Learn more on how the Administration of the City operates
- Continue to work together on certain projects
- Develop a passion and personal satisfaction for the shop and employees

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4302-110	SALARIES	153,054	157,354	91,224	157,341	138,000
10-4302-130	EMPLOYEE BENEFITS	79,275	84,245	39,862	84,636	80,000
10-4302-190	WORKERS COMPENSATION	5,133	6,294	1,370	3,600	3,100
10-4302-210	CONSULTANT CONTR-OTHER	2,696	9,000	8,194	8,000	15,000
10-4302-250	TRAVEL AND TRAINING	83	500	59	500	1,000
10-4302-310	VEHICLE/EQUIPMENT MAINTENANCE	72,261	66,300	57,701	66,300	80,000
10-4302-322	SAFETY	117	100	-	100	150
10-4302-420	TOOLS	193	900	9	900	500
10-4302-430	SUPPLIES	184	400	406	400	400
10-4302-470	VEHICLE OPERATIONS	436	700	321	700	500
10-4302-480	UNIFORMS	3,053	3,000	2,547	3,000	3,200
	TOTAL CENTRAL SHOP:	316,486	328,793	201,692	325,477	321,850

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4303

**Department:** Public Works

**Division:** Street Department

**Division Mission:** To keep clean and safe streets for the public's use, keep all signs in proper repair for safety and help the public find their way around town.

**Department Description:** To keep streets cleaned and maintained, keep up with all signage needed and set up for street closures and parades.

**2020-2021 Goals, Projects, and Highlights:**

- Keep up on street cuts and pot holes
- Revamp snow removal process, routes and equipment
- Maintain full staff employment
- Begin design work on 6 penny projects
- Complete another round of wear course with outside contractor
- Striping of School zones

**2019-2020 Accomplishment/ Comments:**

- Have all new street cuts patched
- Striping of School zones
- Re-striping of downtown area
- Repaved Walnut Street from 3<sup>rd</sup> to 4<sup>th</sup> Street
- Rebuild of north side of underpass
- Paved Police Department impound yard
- 95 Blocks of wear course completed by outside contractor
- Continue cross training on equipment
- Mill, seal Higley Blvd from State Street to Railroad Street.
- Prep work done for mill and overlay project to be done on Delta St.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19	2018-19	2019-20	2019-20	2020-21
		Prior year Actual	Pri Year Budget	Current year Actual	Cur Year Budget	Department Requested
10-4303-110	SALARIES	253,296	250,986	169,899	300,167	285,500
10-4303-130	EMPLOYEE BENEFITS	146,249	162,789	111,150	202,653	195,800
10-4303-170	TEMPORARY PAY	5,288	5,000	9,153	5,000	5,000
10-4303-180	OVERTIME PAY	3,863	9,050	15,973	10,900	10,400
10-4303-190	WORKERS COMPENSATION	8,958	10,601	3,552	7,200	6,800
10-4303-205	CONSULTANT CONTRACTS-ENGINEER	24,341	22,250	1,251	25,000	25,000
10-4303-207	CONSULTANT CONTR-INFO TECH	2,651	3,500	7,017	5,500	5,500
10-4303-210	CONSULTANT CONTR-OTHER	1,606	1,000	1,752	1,000	5,000
10-4303-250	TRAVEL AND TRAINING	2,011	1,000	2,338	4,000	6,000
10-4303-255	UTILITIES-ELECTRICAL	2,385	400	1,613	1,500	2,500
10-4303-257	UTILITIES-GAS	1,063	600	1,913	1,000	2,000
10-4303-270	ADS/DUES/PUBLICATIONS	631	500	271	500	500
10-4303-320	EQUIPMENT LEASE & RENTAL	-	-	-	-	2,000
10-4303-322	SAFETY	334	100	93	500	500
10-4303-400	TRAFFIC CONTROL MATERIAL	1,951	5,000	3,598	7,500	7,500
10-4303-420	TOOLS	618	500	663	1,500	1,500
10-4303-422	MATERIALS	42,528	65,000	55,013	50,000	60,000
10-4303-425	HOT MIX PLANT	830	150	10,933	25,000	25,000
10-4303-430	SUPPLIES	501	2,500	438	1,500	1,500
10-4303-440	EQUIPMENT	11,838	1,500	14,850	18,000	18,000
10-4303-470	VEHICLE OPERATION	51,483	35,000	28,934	35,000	35,000
10-4303-480	UNIFORMS	237	1,000	1,216	2,100	2,800
10-4303-705	FA-EQUIPMENT	77,295	77,500	-	-	275,000
10-4303-740	FA-STREET INFRASTRUCTURE	1,030,073	1,698,238	700,775	990,500	1,035,000
TOTAL STREETS:		1,670,030	2,354,164	1,142,395	1,696,020	2,013,800

**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4307

**Department:** Public Works

**Division:** Facilities - Building Maintenance

**Department Mission:** City of Rawlins strives to develop and maintain a safe, economically viable, healthy, and appealing community in which all citizens can take pride.

**Division Description:** In charge of the maintenance of the buildings and facilities of the City of Rawlins.

**2020-2021 Goals, Projects and Highlights:**

- New Flooring for Public Works/ Replace tattered existing carpet.
- Lighting upgrade at indoor shooting range
- Fire Station # 1 & #2 roof repairs
- Above ground fuel storage for the Recreation Center
- New roof panels on Streets/ Utilities Shop at Public Works
- Beechcraft Building Renovations / Heat and Electrical Service
- Resurfacing of Gym Floor and Racquetball Courts at Rec Center
- Continue to maintain equipment
- Work on custodial bid

**2019-20 Accomplishments/Comments:**

- Gas Detection System for Public Works Garage and Streets/Utilities Shop
- City Hall bathroom Floors.
- Washington Tunnel LED Lights and new service panel
- New HVAC for Streets and Utilities Office
- Replace 2 Overhead Doors at Public Works Street shop
- New Flooring for Multi-Purpose Room and Walking Track at Rec Center
- New Roof on Clubhouse
- New Roof on Depot
- New Roof on Greenspace office

City of Rawlins

FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4307-110	SALARIES	187,017	177,998	113,728	203,320	133,900
10-4307-130	EMPLOYEE BENEFITS	97,442	87,707	55,484	103,222	74,700
10-4307-190	WORKERS COMPENSATION	6,475	7,120	1,968	4,600	3,100
10-4307-208	CONSULTANT CONTR-GOVERN	583	500	200	600	600
10-4307-210	CONSULTANT CONTR-OTHER	67,612	52,450	21,720	52,450	155,000
10-4307-212	SERVICE CONTRACTS	1,161	3,000	1,126	1,500	1,500
10-4307-250	TRAVEL AND TRAINING	220	1,000	641	1,500	2,000
10-4307-255	UTILITIES-ELECTRICAL	16,264	23,000	10,629	20,000	20,000
10-4307-257	UTILITIES-GAS	12,498	18,000	9,844	15,000	15,000
10-4307-260	UTILITIES-OTHER	6,974	5,000	7,372	6,000	6,000
10-4307-270	ADS, DUES, PUBLICATIONS	195	500	154	500	500
10-4307-280	BUILDING/GROUNDS MAINTENANCE	58,707	50,000	22,106	76,500	76,500
10-4307-322	SAFETY	1,718	2,000	274	2,500	2,500
10-4307-340	STREET LIGHTS	128,320	140,000	83,819	140,000	140,000
10-4307-380	EQUIPMENT MAINTENANCE	-	100	570	1,500	1,500
10-4307-420	TOOLS	555	500	130	600	600
10-4307-422	MATERIALS	-	250	-	2,000	2,000
10-4307-430	SUPPLIES	12,487	20,000	9,997	20,000	20,000
10-4307-440	EQUIPMENT	786	4,000	190	4,000	4,000
10-4307-470	VEHICLE OPERATION	3,241	4,000	2,264	4,000	4,000
10-4307-480	UNIFORMS	180	1,000	-	1,750	1,050
10-4307-705	FA-EQUIPMENT	-	-	-	-	35,000
10-4307-730	FA-FACILITIES	112,527	115,763	76,184	223,000	169,000
TOTAL FACILITIES:		714,962	713,888	418,399	884,542	868,450

**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4401

**Department:** Community Development

**Division:** Community Development

**Department Mission:** The Community Development Department will strive to promote and accommodate growth while preserving the area's unique natural resources and community values. We are committed to be the most professional and considerate public servants while continuously working to improve the quality of life in Rawlins.

**Department Description:** The Community Development Department works in conjunction with the Rawlins Planning & Zoning Commission, Construction Board and the Board of Adjustments. Community Development's primary function is to administer Title 18(subdivisions), Title 19 (zoning), and 20 (annexations) of the Rawlins Municipal Code. Community Development encompasses both the Building Office and Nuisance Abatement.

**2020-2021 Goals, Projects and Highlights:**

- Continue updating Title 19 of the Rawlins Municipal Code
- Working on getting Ariel crossed trained as a building inspector

**2019-2020 Accomplishments/Comments:**

- Adoption of Title 18 Amendments
- Continued work on Title 19 Amendments

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4401-110	SALARIES	27,026	32,761	19,837	35,381	41,200
10-4401-130	EMPLOYEE BENEFITS	4,519	5,494	3,360	6,022	7,100
10-4401-190	WORKERS COMPENSATION	938	1,310	359	800	1,000
10-4401-206	CONSULTANT CONTR-LEGAL	10,190	17,500	2,092	20,000	15,000
10-4401-208	CONSULTANT CONTR-GOVERNMENT	28,339	29,500	55,111	30,000	30,000
10-4401-210	CONSULTANT CONTR-OTHER	1,066	18,000	-	5,000	1,500
10-4401-250	TRAVEL AND TRAINING	2,666	1,500	75	2,500	2,500
10-4401-270	ADS/DUES/PUBLICATIONS	1,902	2,000	836	2,000	1,500
10-4401-430	SUPPLIES	488	1,500	545	5,000	1,500
10-4401-480	UNIFORMS	100	250	-	350	700
TOTAL COMMUNITY DEVELOPMENT:		77,233	109,815	82,214	107,053	102,000

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4410

**Department:** Community Development

**Division:** Code Enforcement

**Department Mission:** The Community Development Department Code Enforcement Divisions will strive to promote growth through enforcement of the building codes as adopted by City Council. To promote safety as required by City Ordinances.

**Department Description:** This division of the Community Development Department works in conjunction with the Rawlins Planning & Zoning Commission, Construction Board and the Board of Adjustments in enforcement of all ordinances that spell out legal construction practice to project all.

**2020-2021 Goals, Projects and Highlights:**

- Cross train Ariel in building inspections.
- Continued education to enhance our knowledge and abilities for inspections and plan reviews.

**2019-2020 Accomplishments/Comments:**

- Managed all inspections and plan reviews with an increased work load.
- Started to train Ariel in building inspections.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4410-110	SALARIES	64,504	63,335	43,067	63,336	68,000
10-4410-130	EMPLOYEE BENEFITS	41,043	40,981	27,203	41,140	40,700
10-4410-190	WORKERS COMPENSATION	2,238	2,533	789	1,500	1,600
10-4410-250	TRAINING & TRAVEL	2,632	3,000	427	4,000	4,000
10-4410-256	UTILITIES-PHONE/INTERNET	1,026	1,500	419	1,500	1,500
10-4410-270	ADS/DUES/PUBLICATIONS	1,781	500	325	1,000	1,000
10-4410-430	SUPPLIES	1,311	1,250	119	1,250	1,250
10-4410-440	EQUIPMENT	15	500	-	5,250	5,250
10-4410-470	VEHICLE OPERATION	1,196	2,000	856	2,000	2,500
10-4410-480	UNIFORMS	-	250	-	350	350
10-4410-700	FA-VEHICLES	24,087	25,000	-	-	-
10-4410-715	FA-INFORMATION TECHNOLOGY	-	-	-	-	10,000
TOTAL CODE ENFORCEMENT:		139,833	140,849	73,204	121,326	136,150

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4601

**Department:** Rawlins Police Department

**Division:** Administration

**Department Mission:** The mission of the Rawlins Police Department is to work in partnership with the community by providing safety and security through fair, dependable, and professional police services.

**Department Description:** The Rawlins Police Department currently is authorized to have 19 Sworn Officers, seven (7) Dispatchers, including a Records Division, two full time and one part time Victim Advocate (Grant provided one and one half positions), two Animal Control Officers and one administrative secretary. The RPD has a state-wide reputation for excellence that provides innovative and equitable police service to our community through a motivated and engaged workforce.

**2020-2021 Goals, Projects and Highlights:**

- Update the Rawlins Police Department Policy Manual.
- Continue to send officers to approved training to maintain the mission of the department and the City of Rawlins and Peace Officer's Standards and Training (P.O.S.T.).
- Continue patrol vehicle replacement with two (2) new AWD Police Package K-9 patrol vehicles.
- Continue records retention compliance with State Statute process.
- Continue Tactical Training for Armored Aggressor Training with Schools and local businesses.
- Applied for Victims Advocate Grant to maintain our staffing levels

## **2019-2020 Goals Accomplished:**

- Continue Tactical Training for School Response issues.
- Continue records retention compliance with State statute process.
- Purchased five (5) new admin (two (2) admin and three (3) patrol vehicles) and patrol vehicles.
- Received new tactical armor for all sworn personnel.
- Upgraded server.
- Upgraded radio repeater system on R-Hill and support equipment at the PD
- Purchased body camera for all sworn personnel and animal control officers.
- Personnel training updates including:
  1. Armed Aggressor training to all sworn officers.
  2. Firearms training, qualifications and policy updates.
  3. Developed and implemented a yearly training calendar.
- Public Relations:
  1. Armed Aggressor Training
    - Carbon County School District #1
    - Provided continued support with lockdown drills
    - Attended Welcome New Teacher BBQ to educate new teachers on RPD programs and school crises plan.
    - After school programs
  2. Annual Nation Night Out – Bolton Park
  3. Quarterly TIPS Training
  4. Career Day at the Rawlins High School
  5. Career Day at the University of Wyoming
- Promotional Testing
  1. Promoted one Lieutenant in October 2019

2. Promoted two sergeants January 2020

**CONTINUING PROGRAMS:**

- Walk-the-Block program
- Identity Theft for Seniors
- Project ChildSafe partner – gun locks
- Bank Awareness Program: “What to do in Case of Bank Robbery”
- Adopt-A-School monthly safety message program
- CCSD #1 Crisis Intervention Plan Training Assistance
- County Law Enforcement Rapid and Immediate Response Training
- Bike Safety presentations
- Halloween Safety
- Annual National Night Out public relations event - ongoing.
- Awards banquet and ceremony.
- TIPS (Training for Intervention Procedures)
- Alcohol compliance checks
- Tobacco compliance checks
- Partnership with CCSD#1 to implement Safe2Tell
- Handle With Care program
- Drug Endangered Children (DEC)

**Major issues of concern in the next five to ten years:**

- New Law Enforcement Facility including training areas, records, 911 Center etc.
- Community growth with energy industry.
- Recruitment and Retention.
- RPD landscape and maintenance, building upgrades.
- Development of a Special Response Team (SRT).

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4601-110	SALARIES	988,982	1,066,241	628,831	1,096,577	1,183,500
10-4601-111	SALARIES-VOCA GRANT	47,317	55,750	37,589	55,750	59,100
10-4601-130	EMPLOYEE BENEFITS	414,309	487,619	281,762	491,000	479,000
10-4601-131	EMPLOYEE BENEFITS-VOCA GRANT	6,600	33,931	5,026	34,000	25,200
10-4601-150	POLICE PENSION CONTRIBUTION	85,136	89,478	58,363	93,676	117,000
10-4601-180	OVERTIME PAY	108,260	58,437	117,680	61,412	63,600
10-4601-181	OVERTIME PAY-VOCA GRANT	-	2,340	-	2,500	2,500
10-4601-190	WORKERS COMPENSATION	37,834	44,987	13,509	30,000	27,100
10-4601-191	WORKERS COMPENSATION	1,411	2,951	685	2,000	2,100
10-4601-207	CONSULTANT CONTR-INFO TECH	39,273	39,500	44,145	70,000	75,000
10-4601-210	CONSULTANT CONTR-OTHER	5,992	7,500	2,980	32,500	35,000
10-4601-250	TRAVEL AND TRAINING	18,699	17,000	15,436	17,000	22,000
10-4601-255	UTILITIES-ELECTRICAL	11,759	12,000	8,001	12,000	12,000
10-4601-256	UTILITIES-PHONE/INTERNET	12,275	15,900	8,451	15,900	30,000
10-4601-257	UTILITIES-GAS	3,842	5,000	2,702	5,000	5,000
10-4601-260	UTILITIES-OTHER	1,724	2,600	1,289	2,600	2,600
10-4601-270	ADS/DUES/PUBLICATIONS	6,682	4,800	5,100	9,100	9,100
10-4601-276	CANINE UNIT	1,120	1,500	268	1,500	6,500
10-4601-320	EQUIPMENT LEASE & RENTAL	-	300	-	300	300
10-4601-330	PUBLIC ASSISTANCE PROGRAM	675	2,500	473	2,500	2,500
10-4601-430	SUPPLIES	15,081	14,500	7,431	14,500	30,000
10-4601-440	EQUIPMENT	5,320	9,000	10,220	11,600	26,500
10-4601-455	SEIZURES EXPENDITURES	1,282	-	-	-	100
10-4601-470	VEHICLE OPERATION	32,493	35,000	20,891	35,000	35,000
10-4601-480	UNIFORMS	4,702	5,000	3,413	5,000	9,000
10-4601-483	VICTIM ADVOCATE GRANT	5,957	14,695	2,834	14,695	14,695
10-4601-484	E-CITATION EXPENSE	-	-	-	-	10,000
10-4601-490	PUBLIC RELATIONS PROGRAM	2,763	8,000	1,744	8,000	8,000
10-4601-492	URBAN DEER MANAGEMENT EXP	-	-	10,702	14,500	9,000
10-4601-496	VICT. AD. DONATION EXPENSE	-	-	-	-	100
10-4601-700	FA-VEHICLES	71,638	161,174	57,620	200,000	-
10-4601-705	FA-EQUIPMENT	-	6,559	-	34,559	46,500
TOTAL POLICE:		1,931,126	2,204,262	1,347,146	2,373,169	2,347,995

**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4610

**Department:** Rawlins Police Department

**Division:** Animal Control

**Department Mission:** It is the mission of the Rawlins Rochelle Animal Shelter and Rawlins Animal Control to provide high quality care to all animals in its care, to prevent suffering and to provide an effective animal control program in the community by actively enforcing state and local laws, while promoting responsible pet ownership and welfare.

**Department Description:** Animal Control Officers work with the Police Department under the direction of the Police Chief. Responsibilities include, but are not limited to picking up strays, handling animal nuisance issues, pet care education, assisting Police Officers when animals need to be removed or restrained, writing citations, testifying in court. The ACOs maintain the animal shelter and care for the animals.

**2020-2021 Goals, Projects and Highlights:**

- Complete the National Animal Control Academy Module B (ACO2)
- Replace 1997 Animal Control Truck with new Animal Control Vehicle
- Gravel back of Animal Shelter

**CONTINUING PROGRAMS:**

- Maintain networks with dog and cat rescue organizations throughout the country
- Assist Pet Partners of Carbon County with Adopt-a-Thons

- National Animal Shelter Week open house at the Rochelle Animal Shelter
- Maintain web-based adoptable animal listing sites
- Continue training/education

**2019-2020 Accomplishments:**

- Animal Control Officer (ACO1) Completed Module 3 of the National Animal Control Academy
- Maintain several web-based adoptable animal listing sites.
- Continued successful partnership with Pet Partners of Carbon County
- Continued support of Pet Partners of Carbon County's feral cat program
- Completed 5 Adopt-a-Thons
- Successful partnership with Crossroads Counseling Center Youth Group Volunteer Program

**Major issues of concern in the next five to ten years:**

- Sprinkler system for grounds.
- Continue upgrades to grounds.
- Security system for building (video and alarm)
- New Software upgrade for Shelter Pro Software, making it available on the server.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4610-110	SALARIES	68,015	68,207	44,597	68,204	72,100
10-4610-130	EMPLOYEE BENEFITS	65,229	72,488	29,779	65,851	64,600
10-4610-180	OVERTIME PAY	581	1,968	289	2,000	2,100
10-4610-190	WORKERS COMPENSATION	2,605	4,607	822	3,400	3,500
10-4610-210	CONSULTANT CONTR-OTHER	8,163	6,578	8,064	8,500	18,100
10-4610-250	TRAVEL AND TRAINING	763	1,500	704	1,500	1,800
10-4610-255	UTILITIES-ELECTRICAL	1,720	2,100	1,140	2,100	2,100
10-4610-257	UTILITIES-GAS	2,449	2,800	1,641	2,800	2,800
10-4610-260	UTILITIES-OTHER	995	1,000	768	1,000	1,000
10-4610-270	DUES/PUBLICATIONS	-	100	-	100	100
10-4610-280	BUILDING/GROUNDS MAINTENANCE	116	200	91	200	200
10-4610-430	SUPPLIES	5,426	6,500	5,330	6,500	6,500
10-4610-440	EQUIPMENT	792	1,000	462	2,200	5,000
10-4610-470	VEHICLE OPERATION	2,127	2,500	1,121	2,500	2,500
10-4610-480	UNIFORMS	160	500	108	500	500
10-4610-700	FA-VEHICLES	-	-	-	-	55,000
10-4610-730	FA-FACILITIES	-	-	-	-	-
TOTAL ANIMAL CONTROL:		159,142	172,048	94,915	167,355	237,900

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4615

**Department:** Rawlins Police Department

**Division:** 911 Center

**Department Mission:** It is the Rawlins Police Department 911 Center's mission to serve as the vital link between the citizens and the public safety agencies in Rawlins. We strive to collect and disseminate all requests for service in a prompt, courteous and efficient manner for all our citizens. Through our actions, we help save lives, protect property and assist the public in their time of need.

**Department Description:** Provide public safety communications for law enforcement, fire dispatch, local ambulance and all agencies involved in major incidents within our area.

**2020-2021 Goals, Projects and Highlights:**

- Hire, train, and maintain full staff. Actively in the process of hiring two additional dispatch positions.
- Spillman Learning Management System
- EMD recertification for all dispatchers and certification in EPD and EFD.
- WPOA Conference
- APCO Conference

**CONTINUING PROGRAMS:**

- 911 Tours.
- Maintain certification through annual training.
- Monthly online training course for Dispatch personnel.
- Police Legal Sciences Training.

- WyoLink talk group updates.
- Update training material for dispatch.
- Continue to work on meeting NCIC and DCI requirements for all contract personnel.

## **GOALS ACCOMPLISHED 2019-2020**

- All Dispatchers have been trained in records/court preparation and still working on reporting.
- Ongoing process to incorporate, educate and train all disciplines for fire, police, and EMS cohesively together. Through Priority Dispatch for EPD and EFD.
- Text to 911 has been completed and utilized.
- Rapid SOS has been incorporated and is in use with good results.
- Obtained Voiance for interpretation Services. (Can be used City wide)
- Dispatchers attended training in order to stay certified.
- Continued with the digitalization of the arrest records
- Created logs with the CAD system to eliminate handwritten logs.
- Carbon County Coroner's Conference
- WPOA Conference

The 911 center was still down two communication officers for the majority of the 2019-2020 fiscal year. Communication concentrated on maintaining the level service necessary to accomplish the responsibilities for the citizens of City of Rawlins the agencies we serve.

## **Major concerns for the next 5-10 years**

- New combined dispatch to services all of Carbon County

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4615-110	SALARIES	213,679	293,099	147,093	295,279	318,000
10-4615-130	EMPLOYEE BENEFITS	68,112	109,073	48,450	109,257	102,800
10-4615-150	POLICE PENSION CONTRIBUTIONS	21,451	27,751	14,444	27,958	28,200
10-4615-180	OVERTIME PAY	35,748	29,591	20,858	29,812	31,200
10-4615-190	WORKERS COMPENSATION	8,655	12,908	3,072	7,400	7,900
10-4615-207	CONSULTANT CONTR-INFO TECH	52,993	47,000	45,796	51,500	57,500
10-4615-250	TRAVEL AND TRAINING	7,312	7,000	4,649	9,200	11,700
10-4615-270	DUES/PUBLICATIONS	1,354	750	1,639	1,250	1,750
10-4615-370	911 SYSTEM	39,095	41,750	35,310	47,800	47,800
10-4615-430	SUPPLIES	3,342	4,900	1,477	4,900	4,900
10-4615-440	EQUIPMENT	32	1,500	1,255	8,900	6,000
10-4615-480	UNIFORMS	883	1,250	69	1,250	1,750
TOTAL 911 DISPATCH:		452,656	576,572	324,113	594,506	619,500

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4701

**Department:** Rawlins Fire Department

**Division:** Fire Administration

**Department Mission:** City of Rawlins Fire Department strives to develop and maintain a safe, healthy, and appealing community in which all citizens can take pride.

**Department Description:** The Fire Department is split into three functional divisions, Fire Administration, Fire Operations and Code Enforcement. The first responsibility of the Fire Administration/Operations Divisions is to provide all life & safety requirement of the public, and to ensure we are available 24/7 to provide this service. A second requirement is to ensure we do all possible to keep property of all free from destruction by fire. From a code enforcement viewpoint, our job is to inspect all properties when needed to ensure all fire codes are being met to ensure the safety of the occupants.

**FY 2020-2021 Goals, Projects and Highlights:**

- Strive to encourage shared services and work to provide the same level of service or better for the same or less cost to the taxpayers we serve.
- Enhance the Fire/Ambulance response through training and certification to better serve the City and the people visiting or passing through our community.
- Develop a replacement schedule to upgrade aging equipment.
- Continue to purchase and budget for essential equipment for firefighter safety and survival and consider a rotation schedule putting monies away for capital purchases or leasing apparatus on a yearly basis.
- Continue to purchase essential equipment necessary to provide services to the citizens we protect and serve.
- Put more emphasis on City Beautification through code enforcement and work with the City Attorney and Judge to make judgments more stringent.
- Maintain all facilities and initiate the process to construct a new Main Fire Station.
- Continue to develop city paid staff and volunteer staff through training opportunities, recruitment and retention programs.
- Ensure the health and safety of all member through the establishment of NFPA 1500 compliant Physical Fitness Program for all member of the fire department.
- Reduce the number and severity of emergency incidents through public risk reduction.
- Promote craftsmanship throughout the organization.

- Continue partnership development with internal departments and external organizations.
- Work diligently at reducing the ISO rating from a class 3 to a class 2.

#### **FY 2019-2020 Accomplishments/Comments:**

- Maintained the safety of the public and property of the City of Rawlins.
- Maintained the ISO rating of 3 for the community.
- Continued to develop the training ground as a regional training facility as outlined in the State of Wyoming training study.
- Through a cooperative effort the department has improved working relationships with other emergency service organizations in the City and the County.
- All of the paid staff are Certified Emergency Medical Technicians and three achieved an Intermediate EMT license. We have one Paramedic on Staff.
- Developed standard operating guidelines regarding decontamination after fire incidents in order to limit cancer causing exposures. Continuing to rotate turnout gear is imperative to lessen exposure to carcinogens.
- Have written and adopted several Standard Operating Guidelines and continue to work on more that are applicable to the department in order to enhance firefighter safety through like operational practices and reduce liability to the city of Rawlins.

#### **Continuing Programs:**

- Public education for fire prevention.
- Coordination, cooperation, and communication between the Building Department, the Code Enforcement officer and the Wyoming State Fire Marshal's office to accomplish the Department Mission.
- Junior Fire Setter program to work with other law enforcement entities to help our juveniles.
- Actively participate with the State of Wyoming on Community Risk Reduction.
- Arson K-9 Program to discourage arson and assist Law Enforcement with investigations State Wide in conjunction with Homeland Security.

#### **Considerations for next 5 years:**

- The air packs are out of compliance for the new NFPA standard. New packs are roughly \$6500.00 each and an extra air bottle is approximately \$1200.00 each.
- The departments first out pumper is a 2006 model. Debatably it has reached half of its life expectancy. Our oldest pumper is a 1989 model. It is 30 years old. An apparatus replacement plan for financing and purchase is crucial for fiscal responsibility.
- Cancer screenings are in our future. It is predicted all of our members will have to have a pre-employment cancer screening and one annually thereafter.
- Consider options to stimulate recruitment and retention of not only the paid staff but for the volunteers.
- Work toward getting people out on All Hazard assignments to get qualifications and experience in managing incidents on a larger scale.
- Work toward budgeting and implementing the second year funding for the Civil Service career ladder.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4701-110	SALARIES	605,895	588,675	389,941	602,100	615,300
10-4701-130	EMPLOYEE BENEFITS	220,455	225,315	154,553	225,800	220,000
10-4701-140	FIREMANS PENSION CONTRIBUTION	76,382	75,458	54,182	83,500	85,200
10-4701-141	VOLUNTEER PENSION CONTRIBUTION	-	-	1,920	2,000	2,000
10-4701-165	EXTRA LIFE-FIREMAN	1,502	5,000	(117)	5,000	5,000
10-4701-170	TEMPORARY PAY	1,500	-	6,769	14,000	14,000
10-4701-180	OVERTIME PAY	24,105	28,568	16,352	29,100	28,000
10-4701-190	WORKERS COMPENSATION	24,059	28,890	8,635	18,800	19,000
10-4701-210	CONSULTANT CONTR-OTHER	4,087	3,000	2,353	6,000	8,200
10-4701-250	TRAVEL AND TRAINING	13,756	11,000	13,143	15,000	15,000
10-4701-255	UTILITIES-ELECTRICAL	7,828	9,000	5,230	9,000	8,000
10-4701-256	UTILITIES-PHONE/INTERNET	3,495	1,800	2,650	3,000	3,500
10-4701-257	UTILITIES-GAS	10,418	9,000	7,290	9,000	8,000
10-4701-260	UTILITIES-OTHER	3,286	3,000	2,535	3,000	3,500
10-4701-270	ADS/DUES/PUBLICATIONS	7,585	5,000	4,628	5,000	4,500
10-4701-271	FIRE PREVENT & EDUCATION	-	-	1,791	1,000	3,500
10-4701-276	ARSON CANINE	1,308	1,000	837	1,000	1,000
10-4701-280	BUILDING/GROUNDS MAINTENANCE	-	-	3,785	40,500	13,000
10-4701-310	VEHICLE/EQUIPMENT MAINTENANCE	18,888	19,000	19,162	19,000	28,500
10-4701-420	TOOLS	934	800	410	800	750
10-4701-430	SUPPLIES	4,966	5,000	3,133	5,000	5,500
10-4701-435	HAZMAT	1,874	3,000	869	13,000	2,500
10-4701-436	MEDICAL	5,308	5,140	6,922	5,000	14,150
10-4701-440	EQUIPMENT	18,941	20,000	21,129	55,000	60,000
10-4701-470	VEHICLE OPERATION	13,067	12,000	7,989	12,000	12,000
10-4701-480	UNIFORMS	7,927	9,000	11,405	9,000	15,000
10-4701-482	WILDLAND FIREFIGHTING EXPENSE	-	-	-	-	10,000
10-4701-700	FA-VEHICLES	-	153,651	32,523	301,200	470,000
10-4701-705	FA-EQUIPMENT	42,081	54,700	4,200	-	60,000
10-4701-730	FA-FACILITIES	-	-	12,020	12,000	20,000
TOTAL FIRE:		1,119,645	1,276,997	796,239	1,504,800	1,755,100

**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 10-4710

**Department:** Fire

**Division:** Nuisance & Code Enforcement

**Department Mission:** City of Rawlins Fire Department strives to develop and maintain a safe, healthy, and appealing community in which all citizens can take pride.

**Department Description:** The Fire Department is split into two functional divisions, Fire Administration and Code Enforcement. Nuisance and Code Enforcement follows the laws as adopted by the City Council. This does include creating an appealing community in which all citizens can take pride in the City of Rawlins. Other laws enforced by this division are related to those rules and regulations as they relate to property. These rules and regulations do relate to the life and safety of the occupants also, but not just from a fire perspective

**2020-2021 Goals, Projects and Highlights:**

- Continuing effort to break the chain set by generations of living a certain way where junk, clutter and piled refuse is normal.
- Educate the public about nuisance ordinances and how they are being used to make the community better and not a form of harassment toward citizens.
- Set a goal of making certain types of issues come into compliance with City Ordinance such as alleyways, derelict vehicles and junk collectors living in a residential setting.

**2019-2020 Accomplishments/Comments:**

- The Nuisance and Code Enforcement Division of the Fire Department tried to maintain a high standard with over 400 nuisance cases worked during the year of 2019.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4710-110	SALARIES	46,086	48,082	31,438	48,090	49,600
10-4710-130	EMPLOYEE BENEFITS	31,183	31,611	21,008	31,733	31,300
10-4710-190	WORKERS COMPENSATION	1,599	1,923	576	1,100	1,200
10-4710-230	CODE ENFORCEMENT (ABATEMENT)	90	4,000	325	2,000	2,000
10-4710-250	TRAVEL AND TRAINING	-	3,000	-	1,500	1,000
10-4710-256	UTILIITES-PHONE/INTERNET	480	200	320	500	500
10-4710-270	DUES/PUBLICATIONS	90	2,500	-	1,000	500
10-4710-430	SUPPLIES	21	800	-	500	500
10-4710-440	EQUIPMENT	-	1,000	712	500	750
10-4710-470	VECHICLE OPERATION	318	500	728	2,000	1,000
10-4710-480	UNIFORMS	310	500	294	500	600
	TOTAL NUISANCE AND CODE ENFORCE:	80,178	94,116	55,400	89,423	88,950

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4815-520	CHAMBER ALLOCATION	6,250	6,250	7,500	10,000	10,000
10-4815-560	CCEDC ALLOCATION	10,000	10,000	11,250	15,000	15,000
10-4815-565	JPB - OLD PENITENTIARY	18,750	18,750	15,000	20,000	20,000
10-4815-570	DOWNTOWN DEVELOPMENT AUTHORITY	44,060	44,060	37,500	50,000	50,000
10-4815-585	AIRPORT	21,250	21,250	12,500	25,000	-
TOTAL ANCILLARY AGENCIES:		100,310	100,310	83,750	120,000	95,000

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4821-510	SENIOR CITIZENS	8,800	8,800	7,500	15,000	17,500
10-4821-530	CHILD DEVELOPMENT	8,750	8,750	6,750	9,000	11,500
10-4821-535	PROJECT REACH	7,700	7,700	6,000	8,000	10,500
10-4821-540	C.O.V.E.	11,000	11,000	7,500	10,000	12,500
10-4821-542	BOYS & GIRLS CLUB OF CARBON CO	10,605	10,605	7,500	10,000	17,500
10-4821-545	CATHEDRAL HOME FOR CHILDREN	3,300	3,300	2,500	5,000	12,500
10-4821-546	C.C. COUNSELING CENTER	7,300	7,300	6,750	9,000	15,000
10-4821-549	CHILDREN'S ADVOCACY PROJECT	3,300	3,300	3,000	4,000	5,500
10-4821-550	PET PARTNERS	5,000	5,000	3,000	6,000	12,500
TOTAL NON PROFIT AGENCIES:		65,755	65,755	50,500	76,000	115,000

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## CITY OF RAWLINS, WYOMING FISCAL YEAR 2020-21 BUDGET

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**Fund:** 10-4823

**Department:** City Manager

**Division:** Rawlins Downtown Development Authority (DDA)/Main Street

**Department Mission/Goal:** To foster a vibrant, revitalized, sustainable historic downtown that creates economic vitality, while enhancing the quality of life.

**Department Description:** Rawlins/DDA Main Street will focus on the economic development, redevelopment, preservation, promotion and beautification of our historic downtown. Implement the program of the National Main Street Center (NMSC), an economic development program with a focus on Historic Preservation. Work with business and property owners on such topics as restoration, expansion, recruitment, retention, and marketing. Continue to collaborate with City Departments, County, State and National Agencies. Fundraise and explore grants opportunities for projects and programs for the betterment of the downtown, the City of Rawlins and Carbon County.

### **2020-2021 Projects and Highlights:**

- Focus projects and programs to align with the community driven Transformation Strategies (NMSC) of “Family-friendly” and “Dining & Entertainment” to meet the mission /goal of the organization.
- Support downtown business retention with educational, project and program opportunities such as the Rainbow Te-ton Entrepreneur Center, SummerFest, Kids Korner, etc...
- Assist business recruitment in the downtown with a focus on the Transformation Strategies.
- Complete the Skyline Lightening Project.
- Explore the sale of the Rainbow Te-ton Entrepreneur Center to enable additional redevelopment of buildings in the downtown.
- Evaluate the current Downtown Master Plan
- Execute the rebranding of “Escape to Downtown” with programs and projects.
- Draft three (3) and five (5) year Strategic Plans for sustainability of the organization.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4823-110	SALARIES	103,196	102,769	69,455	103,314	106,400
10-4823-130	EMPLOYEE BENEFITS	55,588	71,527	38,008	61,029	50,500
10-4823-190	WORKERS COMPENSATION	3,581	4,111	1,216	2,400	2,400
	TOTAL DDA:	162,365	178,407	108,679	166,743	159,300

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# CITY OF RAWLINS, WYOMING

## FISCAL YEAR 2020-2021 BUDGET

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**Fund:** 10-4850

**Department:** General Government

**Division:** Capital Improvements

**Division Mission:** Under the direction of the City Finance Director this division mission is to capture those general fund capital expense not related to other divisions.

**Division Description:** The following budget identifies the expenses needed to support grant matches when needed, debt services, and special one-time projects as identified within the budget for the General Fund.

### **2020-2021 Goals, Projects and Highlights:**

- Debt service expenses are identified by expense line items to be paid during the fiscal year.
- Budgeting those capital items not related to an operating department.

### **2019-2020 Accomplishments/Comments:**

- Two WAM debt service expense items are being paid.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4850-892	WAM ENERGY LEASE PROGRAM #2	3,935	3,940	2,951	3,940	3,940
10-4850-894	WAM ENERGY LEASE PROGRM #3	1,401	1,401	1,050	1,400	1,400
	TOTAL CAPITAL IMPROVEMENTS:	5,336	5,341	4,002	5,340	5,340

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
10-4990-998	CONTINGENCY	31,289	100,000	10,000	100,000	100,000
10-4990-999	WORKING CAPITAL RESERVE	3,300	76,582	103,556	271,400	201,665
	TOTAL OTHER FINANCING USES:	34,589	176,582	113,556	371,400	301,665

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Enterprise Revenues for the Water Utility Fund for FY 2020-2021**

The process of review below is to estimate all revenues of the Water Utility Fund based upon “no” increase in rates to cover recurring expenses, debt service expenses, or capital expense requirements. What our statistical information provides us is a slight increase in the number active customers. Our revenues reflect this gain in the number of customers being served.

**Water Revenues:**

- 800 Beginning Fund Balance is made up of our working capital reserve. This is our cash on hand at the beginning of the year, or so we hope. The Working Capital Reserve is budgeted at \$3,870,000. There can be additional cash on hand above this \$3,870,000 figure if the City receives more revenue than budgeted or all expense appropriations not expensed at year-end. Recommend the 100% known amount of **\$3,870,000**.
- 871 Interest Income: We have ten years of history available for review. Interest income revenue is based upon how much we have in the bank at the beginning of the year and what the interest rates are anticipated to be during the fiscal year. The Federal Reserve has allowed the interest rates to decrease slightly in FY 2019-2020, but due to a stronger focus on fund analysis monies received have increased. Based upon our YTD December 2019 amount of \$4,345, we are seeing a plateau and consensus being Federal Rates will continue to hold or slowly decrease rates. Recommend **\$10,000**.
- 879 Miscellaneous: This account is made up from a lot of little items that accumulate into a large figure at year-end. From FY 2012-13 through FY 2018-19 an annual average revenue of \$155,455 has been achieved in this account. This account varies wildly year-to-year as can be seen on the 7-year history report. Given the volatility, holding steady on this account seems best practice. Recommend **\$110,000**.
- 881 Water Usage Fees: Our ten years of history indicates what we already know. As we increased the number of users and have changed our rates we have a definite increase in revenue. The current budget amount of \$2,100,000 will be exceeded at year-end based upon the fact that even though rates have not changed this year a slight increase of active customers from January 2019 to 2020 have aided in increasing revenue to exceed budget by an estimated \$300,000. It is recommended revenue is held steady based on both volatility of current increases in customer base and outlook on upcoming construction projects. Recommend **\$2,100,000**.

882 Water Meter Tap Fees: This revenue line item has fluctuated over the previous ten years from a high of \$52,974.56 in FY 2009-2010 to a low of \$1,987.20 in FY 2008-2009. This revenue account is truly based upon the issuance of building permits year to year. Our YTD December 2019 amount of \$500 falls short of our expected current year budget of \$1,500 and our 6-year average is \$27,039. With the extreme volatility in this account it is recommended to stay on the conservative side and hold to current year budget. Recommend **\$1,500**.

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**YEARROUND EMPLOYEE "COUNT" (AUTHORIZED POSITIONS)**

Adopted FY 2019-2020

Recommended FY 2020-2021

Job Title	Hours	Job Title	Hours
<b>Water Utility-Distribution (51-5304)</b>			
Water/Sewer Dis/Coll Super	40.0	Water/Sewer Dis/Coll Super	40.0
Municipal Service Wrk. III (2)	80.0	Municipal Service Wrk. III (2)	80.0
Utility Systems Wrk I (2)	80.0	Utility Service Wrk. I (2)	80.0
<b>Water Utility-Water Treatment Plant (51-4305)</b>			
WA/WW Superintendent	40.0	WA/WW Superintendent	40.0
Water/Wastewater Plant Operators	160.0	Water/Wastewater Plant Operators	160.0
No. of Authorized Positions	10.0	No. of Authorized Positions	10.0

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
51-3000-800	BEGINNING FUND BALANCE	-	6,135,570	-	3,992,477	3,870,000
	TOTAL BEGINNING BALANCE:	-	6,135,570	-	3,992,477	3,870,000
51-3700-871	INTEREST INCOME	13,220	3,000	5,020	10,000	10,000
51-3700-879	MISCELLANEOUS	114,209	110,000	62,954	110,000	110,000
51-3700-881	WATER USAGE FEES	2,100,520	2,008,000	1,476,988	2,100,000	2,100,000
51-3700-882	WATER METER TAP FEES	49,300	10,000	500	1,500	1,500
51-3800-001	2019 STATE WATERLINE GRANT	-	-	233,725	1,730,000	750,000
	TOTAL SERVICES REVENUE:	2,277,249	2,131,000	1,779,188	3,951,500	2,971,500
	TOTAL FUND REVENUE:	2,277,249	8,266,570	1,779,188	7,943,977	6,841,500

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 51-4304

**Department:** Public Works

**Division:** Utilities-Distribution

**Department Mission:** City of Rawlins strives to develop and maintain a safe, economically viable, healthy, and appealing community in which all citizens can take pride.

**Department Description:** The Utilities – Distribution Division consists of the Distribution System with all related functions such as water metering, backflow protection, and fire hydrants. The Utilities Division is responsible for all O& M of these systems.

**2020-2021 Goals, Projects and Highlights:**

- Purchase water leak detection equipment.
- Purchase a portable cement plant to be able to do minor cement repairs including manhole and valve collars.
- Purchase a new service truck to replace an existing service truck.
- Water line replacement on Edinburgh St. from Dunphail to E. Murray St.
- Water line installation from the wastewater treatment plant to the railroad tracks then east along the hwy right of way on the north side of hwy 76 to Massey's tap.
- Water line in the alley between Railroad St. and Water St. from Monroe St. to Jefferson St.
- Install 9 water sampling stations to aid in our water sampling location plan.
- Replace Fire Hydrants as needed.
- Replace 10% of our water meters & MXUs as part of a 10 year total replacement plan.
- Continue upgrading our needs assessment program.
- Get our GIS system in full operation.

## 2019-2020 Accomplishments/Comments:

- Ongoing continuation of all documentation and record keeping.
- Continued upgrading our needs assessment program.
- Replaced fire hydrants as needed with new 3 Port hydrants at various locations.
- Purchased a new Cat backhoe to replace our 2006 John Deere backhoe.
- Replaced the water line on the north side of W. Spruce St. from the south side of W. Spruce St. west of the radio station to the 12" line on 18<sup>th</sup> St.(in progress)
- Replaced a water line in the alley between Center & Water from Monroe to Madison.(in progress)
- Water line on Monroe St. from above alley to State St.(in progress)
- Abandoned the water line in the City Market parking lot and tied Rawlins National Band and Pizza Hut into the water line on Dinsmore St.
- Replaced the water line on Harshman St. from Daley to Ryan.(in progress)
- Replaced the water line on Ryan St. from Harshman St. to Stanford St. (in progress).
- Replaced the water line on Ryan St. from the 287 bypass to Seiloff St.
- Replaced the water line on Rodeo St. from the new line on Rodeo St. to Mahoney St.(in Progress)
- Replaced the water line on Mahoney St. from Illinois St. to Colorado St.(in progress)
- Replaced the water line on Colorado St. from the alley between Mahoney St. & Walnut St. to the alley north of Mahoney St.(in progress)
- Replaced the water line on Illinois St. from the alley south of Mahoney St. to the alley south of Walnut St.(in progress)
- Replaced the water line in the alley between Walnut St. and Maple St. from Utah St. to Colorado St.(in progress)
- The GIS system is in partial operation.
- Continued upgrading our needs assessment program.

**Major issues of concern in the next five to ten years:**

- Condition of the water lines not replaced in the Highland Hills Subdivision in the 2010 project.
- The 12-inch CIP water line on the Southside of UPRR is over 100 years old.
- The only means of supplying water to our high pressure zone is a 20" ductile iron pipe. This could be an issue if the line ever goes down any length of time for major repairs. This line is approximately 44 years old.
- Loop and increase the line size of the water system from 23<sup>rd</sup> St. and Elm to La Paloma in order to have circulation and adequate fire protection.
- Identify all 4" water mains and look into upsizing them in order to have adequate fire protection and volume for customer services.
- Install a water dispensing unit for construction and RV use.
- Identify and reduce un-accounted for monthly water loss per in house leak detection study.
- Replace the 3 pressure reducing valves in our high pressure system. (They are over 44 yrs old).

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
51-4304-110	SALARIES	296,309	287,368	200,143	279,120	282,700
51-4304-130	EMPLOYEE BENEFITS	144,785	152,024	99,572	150,661	148,700
51-4304-170	TEMPORARY PAY	2,255	4,000	2,481	4,000	4,000
51-4304-180	OVERTIME PAY	4,070	6,450	4,085	6,565	6,000
51-4304-190	WORKERS COMPENSATION	10,181	11,913	3,767	6,600	6,600
51-4304-205	CONSULTANT CONTR-ENGINEER	7,501	15,000	-	95,000	95,000
51-4304-207	CONSULTANT CONTR-INFO TECH	5,870	7,500	2,965	7,500	7,500
51-4304-208	CONSULTANT CONTR-GOVERN	984	1,000	720	1,000	1,000
51-4304-210	CONSULTANT CONTR-OTHER	24,554	34,000	14,174	34,000	34,000
51-4304-250	TRAVEL AND TRAINING	6,674	4,000	1,695	5,000	5,000
51-4304-255	UTILITIES-ELECTRICAL	1,362	1,000	345	2,000	2,000
51-4304-257	UTILITIES-GAS	-	1,000	-	100	100
51-4304-270	ADS, DUES, PUBLICATIONS	602	1,000	419	1,000	1,000
51-4304-280	BUILDING/GROUND MAINTENANCE	48	500	-	500	500
51-4304-310	VEHICLE/EQUIPMENT MAINTENANCE	2,420	1,000	2,207	1,000	2,000
51-4304-322	SAFETY	249	1,000	760	1,000	1,500
51-4304-381	VEHICLE ACCESSORIES	444	500	657	500	1,000
51-4304-399	BAD DEBT EXPENSE	1,953	-	11,613	16,000	5,000
51-4304-420	TOOLS	1,917	4,000	675	400	1,000
51-4304-422	MATERIALS	82,209	45,000	33,007	45,000	60,000
51-4304-430	SUPPLIES	3,323	10,000	2,759	8,000	8,000
51-4304-440	EQUIPMENT	4,104	3,000	5,983	5,000	7,000
51-4304-470	VEHICLE OPERATION	11,608	13,000	9,757	13,000	13,000
51-4304-480	UNIFORMS	233	2,000	485	2,000	2,000
51-4304-491	WATER METER SERVICE	12,895	30,000	27,842	35,000	45,000
51-4304-492	HYDRANT MAINT/REPLACE	-	-	28,335	35,000	35,000
51-4304-495	BACKFLOW PREVENTION	1,435	1,000	-	1,500	1,500
51-4304-700	FA-VEHICLES	-	-	-	-	40,000
51-4304-705	FA-EQUIPMENT	-	-	80,580	80,000	100,000
51-4304-750	FA-WATER INFRASTRUCTURE	14,600	-	12,995	-	970,000
51-4304-900	DEBT SERVICE-WATER TANKS	25,077	25,077	25,077	25,077	25,077
51-4304-901	DEBT SERVICE-SPRUCE STREET	25,260	25,260	25,260	25,260	25,260
51-4304-905	DEBT SERVICE - SRF LOAN #147	34,577	34,577	34,577	34,577	34,577
51-4304-950	TRANSFER TO CENTRAL SHOP	24,389	24,389	(3,692)	24,389	24,400
TOTAL WATER DISTRIBUTION:		751,888	746,558	629,242	945,749	1,995,414

**CITY OF RAWLINS, WYOMING**  
**BUDGET FY 2020-2021**

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**Fund:** 51-4305

**Department:** Public Works

**Division:** Water Treatment

**Department Mission:** The City of Rawlins Water Treatment Plant is committed to its fundamental objective of providing water service of the highest quality for drinking, and general municipal uses for the City of Rawlins and The Town of Sinclair.

**Department Description:** The City of Rawlins treats water for The City of Rawlins and the Town of Sinclair. On average, we treat between 1.2 million in the winter and up to 5 million gallons in the summer. Our water sources include the water that comes from the Sage Creek Basin, the North Platte River, and three wells in The Nugget Foundation. We also pump water to Rochelle Ranch Golf Course.

**2020-2021 Goals, Projects and Highlights:**

- Continue to cross train all personnel at both plants
- Rehab Well #1 in nugget well field
- Install new raw water line to Atlantic Rim Reservoir
- Install new air compressor at water plant
- Install new flooring
- Help operators to achieve higher levels of certification
- Attend classes that pertain to our water plant
- Work with Engineers to improve flow from Sage Creek Basin

**2019-2020 Accomplishments/Comments :**

- Continue to cross train all personnel at both plants
- Work with Engineers to improve flow from Sage Creek Basin
- Inspect Water tanks
- Install new low zone meter
- Operators receiving level I certifications

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
51-4305-110	SALARIES	190,154	176,832	111,945	170,031	171,100
51-4305-130	EMPLOYEE BENEFITS	117,539	119,335	75,076	118,195	115,400
51-4305-180	OVERTIME PAY	1,096	4,464	1,367	4,464	4,200
51-4305-190	WORKERS COMPENSATION	6,254	7,252	2,068	4,000	4,000
51-4305-205	CONSULTANT CONTR-ENGINEER	22,648	20,000	6,314	20,000	20,000
51-4305-207	CONSULTANT CONTR-INFO TECH	1,019	5,000	-	5,000	5,000
51-4305-210	CONSULTANT CONTR-OTHER	61,479	7,000	19,799	7,000	7,000
51-4305-223	RIGHT OF WAY - PUBLIC INFRA	4,568	5,000	-	3,000	3,000
51-4305-250	TRAVEL AND TRAINING	1,196	2,500	1,664	5,000	5,000
51-4305-255	UTILITIES-ELECTRICAL	135,859	210,000	84,196	175,000	175,000
51-4305-256	UTILITIES-PHONE/INTERNET	17,480	15,000	12,042	15,000	15,000
51-4305-270	ADS/DUES/PUBLICATIONS	840	2,000	306	2,000	2,000
51-4305-280	BUILDING/GROUNDS MAINTENANCE	1,847	3,000	1,894	3,000	3,000
51-4305-322	SAFETY	613	500	-	1,000	1,000
51-4305-380	MAINTENANCE - EQUIPMENT	26,169	35,000	8,504	55,000	55,000
51-4305-420	TOOLS	425	400	100	400	4,000
51-4305-422	MATERIALS	10,632	10,000	82	10,000	10,000
51-4305-423	CHEMICALS	25,401	96,000	21,804	65,000	65,000
51-4305-430	SUPPLIES	1,786	5,000	1,071	5,000	5,000
51-4305-440	EQUIPMENT	8,046	1,500	750	1,500	4,500
51-4305-470	VEHICLE OPERATION	3,361	5,000	1,974	5,000	5,000
51-4305-480	UNIFORMS	190	900	535	1,050	1,050
51-4305-705	FA-EQUIPMENT	-	-	-	-	40,000
51-4305-730	FA-FACILITIES	66,321	394,000	28,354	794,000	450,000
51-4305-910	DEBT SERVICE-SAGE CREEK	150,279	150,279	150,279	150,279	1,030,000
51-4305-911	DEBT SERVICE-RAWLINS PIPELINE	50,023	50,023	50,023	50,023	50,023
51-4305-912	DEBT SERVICE-ATLANTIC RIM RES	113,971	113,972	113,971	113,972	113,972
51-4305-940	TRANSFER TO GENERAL FUND	216,297	216,297	144,200	216,297	217,000
51-4305-945	TRANSFER TO WWDC RESERVE	-	60,000	60,000	60,000	60,000
51-4305-950	TRANSFER TO CENTRAL SHOP	29,862	29,862	19,912	29,862	30,000
51-4306-001	2019 St. Water Line Grant Exp	-	-	-	1,730,000	750,000
TOTAL WATER TREATMENT:		1,265,357	1,746,116	918,230	3,820,073	3,421,245

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
51-4990-990	WWDC RESERVE	-	970,576	-	1,034,954	1,095,000
51-4990-998	CONTINGENCY	16,355	100,000	-	100,000	100,000
51-4990-999	WORKING CAPITAL RESERVE	-	598,450	-	271,201	229,841
	TOTAL OTHER USES:	16,355	1,669,026	-	1,406,155	1,424,841

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## CITY OF RAWLINS, WYOMING FISCAL YEAR 2020-2021 BUDGET

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### Enterprise Revenues for the Wastewater Utility Fund for FY 2020-2021

The process of review below is to estimate all revenues of the Wastewater Utility Fund based upon “no” increase in rates to cover recurring expenses, debt service expenses, or capital expense requirements. What our statistical information provides us is a slight increase in the number active customers. Our revenues reflect this gain in the number of customers being served.

#### Revenues:

- 800 Beginning Fund Balance is made up of our working capital reserve. This is our cash on hand at the beginning of the year, or so we hope. The Working Capital Reserve is budgeted at \$1,100,000. There can be additional cash on hand above this \$1,100,000 figure if the City receives more revenue than budgeted or all expense appropriations not expensed at year-end. Recommend the 100% known amount of **\$1,100,000**.
- 871 Interest Income: From FY 2008-2009 through FY 2018-2019 an average annual revenue of \$501 was achieved in this account. The revenues in this account will always vary with how much we have on hand at the beginning of the year and what is the average balance month-to-month. The Federal Reserve rates also play’s a significant role on what is earned as they control the interest rates. Our current year YTD December 2019 amount of \$429 is less than anticipated as the Federal Reserve did a slight rate cut. Recommend **\$1,000**.
- 879 Miscellaneous: This account is similar to the water fund miscellaneous revenue account with wild variation year-to-year as the norm. The six year average for this account is \$52,036 approximately with steady declines over the past two fiscal years. Our current year budget figure of \$8,000 does not look achievable. Recommend **\$8,000**.
- 882 Sewer Tap Fees: Like water fund tap fees, this account moves with the economic expansion on the City. The previous year total was \$5,500. The current year YTD December 2019 total is \$2,900. This points to the economic factors as controlling this revenue account. The only safe bet for the budget is to hold same as prior year and hope for stronger conditions in FY 2020-2021. Recommend **\$5,000**.
- 883 Sewer Usage Fees: From FY 2012-2013 through FY 2018-2019 the average annual revenue for this account is \$1,084,677 with a slow increase related to the increase in customers. The city revenue of \$1,095,888 in FY 2018-2019 met the budget. Our current year YTD December 2019 amount of \$574,336 sets a pace to

meet budget. We will recommend a hold at the current budget as we do not anticipate growth in this revenue account. Recommend **\$1,100,000**.

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YEARROUND EMPLOYEE "COUNT" (AUTHORIZED POSITIONS)

Adopted FY 2019-2020

Recommended FY 2020-2021

Job Title	Hours	Job Title	Hours
<b>Wastewater Utility-Collection (52-4303)</b>			
Utility Foreperson	40.0	Utility Foreperson	40.0
Utility Systems Worker III	40.0	Utility Systems Worker III	40.0
Utility Systems Worker I (2)	80.0	Utility Systems Worker I (2)	80.0
<b>Wastewater Utility-Plant (52-4310)</b>			
WA/WW Superintendent	40.0	WA/WW Superintendent	40.0
Water/Wastewater Plant Operators	160.0	Water/Wastewater Plant Operators	160.0
No. of Authorized Positions	9.0	No. of Authorized Positions	9.0

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
52-3000-800	BEGINNING FUND BALANCE	-	824,304	-	606,000	1,100,000
	TOTAL BEGINNING BALANCE:	-	824,304	-	606,000	1,100,000
52-3700-871	INTEREST INCOME	988	400	499	1,000	1,000
52-3700-879	MISCELLANEOUS	9,950	10,000	14,803	8,000	8,000
52-3700-882	SEWER TAP FEES	5,500	8,000	2,900	5,000	5,000
52-3700-883	SEWER USAGE FEES	1,095,889	1,080,000	743,055	1,100,000	1,100,000
	TOTAL OPERATING REVENUE:	1,112,326	1,098,400	761,257	1,114,000	1,114,000
	TOTAL WASTEWATER REVENUE	1,112,326	1,922,704	761,257	1,720,000	2,214,000

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 52-4303

**Department:** Public Works

**Division:** Utilities-Collection

**Department Mission:** City of Rawlins strives to develop and maintain a safe, economically viable, healthy, and appealing community in which all citizens can take pride.

**Department Description:** The sewer fund in the Utilities Division basically consists of the Wastewater Collection System and the Storm Water System with all related functions such as preventive maintenance, responding to sewer blockage, root cutting operation, videoing sewer lines, and all associated repairs to pipes and manholes. In essence, responsible for O&M of all aspects of the systems, including tapping into system as new development dictates.

**2020-2021 Goals, Projects and Highlights:**

- Continue our on-going preventive maintenance plan as designed for cleaning the sewer system and adhere to established protocols.
- Ongoing continuation of record keeping of sewer cleaning.
- Assisting in efforts to establish an industry wide standard for frequency of sewer cleaning.
- Manhole Infrastructure Replacement Project- Various Locations.
- Continue upgrading our needs assessment program.
- Sanitary sewer line replacement from Utah St. to Airport Road.
- Purchase a new service truck to replace an existing service truck.
- Implement GIS for our maintenance and video inspection program.
- Have our operators obtain state certifications in collection systems.

**2019-2020 Accomplishments/Comments:**

- Continued our on-going preventive maintenance plan as designed for cleaning the sewer system and adhered to established protocols.
- Ongoing continuation of record keeping of sewer cleaning, complaints and litigations.
- Assisted in efforts to establish an industry wide standard for frequency of sewer cleaning.
- Performed video inspections on our sewer system as needed.
- Continued upgrading our needs assessment program.
- Replaced and installed new sewer manholes at various locations.

**Major issues of concern in the next five to ten years:**

- Continue expansion of sanitary sewer system to West Rawlins for future expansion.
- Maintain our Wastewater Collection System as a gravity flow system.
- Sanitary sewer line along the north side of the UPRR tracks from Colorado St. to Airport Road. This section of sewer line and manholes are under the railroad tracks and are not accessible for cleaning or repairs.
- Upsize storm sewer on 8<sup>th</sup> St. from Spruce St. to S. Front St.
- Identify sewer line projects from needs assessment for replacement.
- Master Plan wastewater collection system study as a whole.
- Establish an enterprise fund for storm sewer repair/replacement/installation.

## City of Rawlins

## FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
52-4303-110	SALARIES	213,882	214,093	124,282	205,859	225,700
52-4303-130	EMPLOYEE BENEFITS	109,369	114,487	51,581	110,857	112,000
52-4303-170	TEMPORARY PAY	-	4,000	-	4,000	4,000
52-4303-180	OVERTIME PAY	8,566	6,439	7,447	6,439	6,700
52-4303-190	WORKERS COMPENSATION	7,700	8,981	2,408	4,900	5,400
52-4303-205	CONSULTANT CONTRACTS-ENGINEER	2,631	4,000	-	4,000	4,000
52-4303-207	CONSULTANT CONTR-INFO TECH	3,781	4,000	3,750	4,000	4,000
52-4303-210	CONSULTANT CONTR-OTHER	3,992	1,000	3,633	3,000	3,000
52-4303-250	TRAVEL AND TRAINING	5,315	3,000	2,690	5,000	5,000
52-4303-255	UTILITIES-ELECTRICAL	-	100	-	100	100
52-4303-257	UTILITIES-GAS	1,213	500	811	1,000	1,000
52-4303-270	DUES/PUBLICATIONS	225	300	81	300	300
52-4303-280	BUILDING/GROUND MAINTENANCE	308	100	16	100	100
52-4303-310	VEHICLE/EQUIPMENT MAINTENANCE	1,183	1,000	3,282	2,000	5,000
52-4303-322	SAFETY	318	500	286	500	500
52-4303-381	VEHICLE ACCESSORIES	288	200	51	200	500
52-4303-399	BAD DEBT EXPENSE	750	-	2,522	3,300	1,000
52-4303-420	TOOLS	537	1,000	295	1,000	1,000
52-4303-422	MATERIALS	3,280	3,000	4,623	3,000	5,000
52-4303-430	SUPPLIES	862	1,500	646	1,500	1,500
52-4303-440	EQUIPMENT	2,427	1,000	2,328	3,000	4,000
52-4303-470	VEHICLE OPERATION	17,333	10,000	9,023	12,000	14,000
52-4303-480	UNIFORMS	430	1,200	932	1,500	1,500
52-4303-705	FA-EQUIPMENT	-	-	12,457	133,000	250,000
52-4303-760	FA-SEWER INFRASTRUCTURE	-	-	555	-	-
52-4303-902	DEBT SERVICE-STATE STREET	73,531	73,531	73,531	73,531	73,531
52-4303-903	DEBT SERVICE-SPRUCE STREET	52,267	52,268	52,267	52,267	428,000
52-4303-904	DEBT SERVICE-MURRAY & SWR TRCK	69,770	69,770	46,512	69,770	69,770
52-4303-905	DEBT SERVICE SRF LOAN #145	16,974	19,774	16,974	19,774	16,974
52-4303-950	TRANSFER TO CENTRAL SHOP	13,129	13,129	8,752	13,129	13,200
	TOTAL SEWER UTILITY:	610,059	608,872	431,735	739,026	1,256,775

**2019-2020: Accomplishments/Comments**

- Install grit dryer to dry grit to transport to landfill
- Train new employees
- Install New Drywell Pump
- Cross train all personnel in both plants

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
52-4310-110	SALARIES	63,386	58,944	37,316	56,677	57,100
52-4310-130	EMPLOYEE BENEFITS	39,179	40,559	25,025	40,179	38,400
52-4310-180	OVERTIME PAY	365	6,141	456	6,142	5,700
52-4310-190	WORKERS COMPENSATION	2,085	2,603	690	1,500	1,500
52-4310-205	CONSULTANT CONTRACTS-ENGINEER	2,743	2,500	5,804	2,500	2,500
52-4310-207	CONSULTANT CONTR-INFO TECH	-	2,000	-	2,000	2,000
52-4310-208	CONSULTANT CONTRACTS-GOVERN	-	250	-	250	250
52-4310-210	CONSULTANT CONTR-OTHER	253	2,000	-	2,000	2,000
52-4310-250	TRAVEL AND TRAINING	974	1,000	552	4,000	4,000
52-4310-255	UTILITIES-ELECTRICAL	92,243	80,000	66,351	90,000	90,000
52-4310-256	UTILITIES-PHONE/INTERNET	5,429	3,500	5,957	3,500	6,000
52-4310-280	BUILDING/GROUNDS MAINTENANCE	483	2,000	1,666	2,000	2,000
52-4310-322	SAFETY	738	500	57	1,000	1,000
52-4310-380	EQUIPMENT MAINTENANCE	9,212	10,000	5,387	10,000	10,000
52-4310-420	TOOLS	82	500	400	500	500
52-4310-430	SUPPLIES	1,732	2,000	626	2,000	2,000
52-4310-440	EQUIPMENT	-	500	-	500	500
52-4310-470	VEHICLE OPERATION	4,371	5,000	2,103	5,000	5,000
52-4310-480	UNIFORMS	-	900	493	700	700
52-4310-730	FA-FACILITIES	57,452	134,000	30,225	200,000	350,000
52-4310-940	TRANSFER TO GENERAL FUND	143,079	143,079	95,384	143,079	143,100
52-4310-950	TRANSFER TO CENTRAL SHOP	16,267	16,267	10,848	16,267	16,300
TOTAL SEWER TREATMENT PLANT:		440,073	514,243	289,341	589,794	740,550

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
52-4990-998	CONTINGENCY		- 100,000		- 100,000	100,000
52-4990-999	WORKING CAPITAL RESERVE		- 305,285		- 190,180	116,675
	TOTAL OTHER USES:		- 405,285		- 290,180	216,675

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Enterprise Revenues for the Solid Waste Landfill Fund for FY 2020-2021**

The process of review below is to estimate all revenues of the Solid Waste Landfill Utility Fund based upon “no” increase in rates to cover recurring expenses or debt service expenses at this time. What our statistical information provides us is a decrease in the revenue during FY 2017-2018 closure but a strong rebound in FY 2018-2019 and flat revenue numbers in FY 2019-2020. Our revenues reflect this one year dip along with a strong recovery.

**Revenues:**

- Beginning Fund Balance is made up of our working capital reserve. This is our cash on hand at the beginning of the year, or so we hope. The Working Capital Reserve is budgeted at \$700,000. There can be additional cash on hand above this \$700,000 figure if the City receives more revenue than budgeted or all expense appropriations not expensed at year-end. Recommend **\$700,000**.
- 839-Salvage: This account varies year-to-year wildly with an annual average revenue of \$21,208 from FY 2008-2009 through FY 2018-2019. Our current year YTD December 2019 amount is \$637. As this account varies wildly and is difficult to gauge the year-end balance or budget. Recommend **\$7,000**.
- 841-Solid Waste Fees: This is the fixed rate portion of the utility bill for this fund. It will only vary if the number of users goes up or down, or the rate goes up or down. The annual growth we see in our history is a reflection of the rate being changed. Expanding this January figure over twelve months give us a year-end figure of \$635,200, approximately. Making the current budget amount of \$635,000 is highly likely based upon the trends above. Recommend **\$635,000**.
- 871-Interest Income: From FY 2012-2013 through FY 2018-2019 an annual average revenue of \$351 achieved. Based upon our current YTD December 2019 figure of \$338 we can expect this account to remain flat. Recommend **\$800**.
- 879-Gate Fees: The history of this account has varied wildly as the amount of municipal solid waste being processed at the landfill can vary week to week based upon the weather, based upon what the City decides on the rate per ton, and who is to dump MSW at our facility. Our current year YTD December 2019 amount of \$613, indicates a high likelihood of meeting our current budget numbers. With the volatility of this account a hold of current numbers is needed. Recommend **\$1,075,000**.

**YEARROUND EMPLOYEE "COUNT" (AUTHORIZED POSITIONS)**

Adopted FY 2018-2019		Recommended FY 2019-2020	
Job Title	Hours	Job Title	Hours
Solid Waste-Landfill (53-4311)			
Landfill Superintendent	40.0	Landfill Superintendent	40.0
Landfill Foreperson	40.0	Landfill Foreperson	40.0
Municipal Service Work. I	40.0	Municipal Service Work. I	40.0
Municipal Service Work. I	40.0	Municipal Service Work. I	40.0
Landfill Clerk	40.0	Landfill Clerk	40.0
No. of Authorized Positions	5.0	No. of Authorized Positions	5.0

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
53-3000-800	BEGINNING FUND BALANCE	-	1,532,000	-	929,700	800,000
	TOTAL BEGINNING BALANCE:	-	1,532,000	-	929,700	800,000
53-3700-839	SALVAGE	9,820	7,000	3,261	7,000	7,000
53-3700-841	SOLID WASTE FEES	635,199	629,000	422,695	635,000	635,000
53-3700-848	MISCELLANEOUS	(1,668)	-	16,280	16,000	1,000
53-3700-871	INTEREST INCOME	715	400	389	800	800
53-3700-879	GATE FEES	1,122,832	1,000,000	766,605	1,075,000	1,075,000
	TOTAL OPERATING REVENUES:	1,766,897	1,636,400	1,209,230	1,733,800	1,718,800
	TOTAL FUND REVENUE:	1,766,897	3,168,400	1,209,230	2,663,500	2,518,800

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 53-4311

**Department:** Public Works

**Division:** Solid Waste Landfill

**Department Mission:** Under the direction of the Public Works Director this division is responsible for all refuse collected by all users that is dumped at the City landfill.

**Department Description:** The following budget identifies the expenses needed to support the removal of MSW from the City Landfill by a private sector contractor and the final disposition of all other refuse dumped at this facility.

**2020-2021 Goals, Projects and Highlights:**

- Reseed Phase 2 in spring
- Develop CD/Demolition according to layout for Permit
- Continue laying dirt in ditches for overlay project
- Grade unfinished water diversion ditches
- Repair all damaged perimeter fences
- Put 4ft litter fencing alongside drainage ditch between phases 1-2
- Repair damage to Transfer building
- Pressure wash inside/outside MSW building
- Pressure was shack, shop, and signs
- Rehang boundary fences for all designated areas

**2018-2019 Accomplishments/Comments:**

- Fix wash outs on Phase 2 and put in rip rap
- Work on the expansion of the current C & D pit to go Vertical in process.
- Replace road into Landfill with new pavement Project
- Completed soil samples and manure sampling for reseeding of phase two.
- Installed three new wells for going vertical in C&D.

- Work on fixing culvert that is floating because of amount of snow we received.
- Pressure washing buildings and washing down inside of MSW building.
- Working on getting rid of bird problem.
  
- Put up fencing around Phase Two after it is complete.
- Completed Burn Permit and Started burning April 3,2019
- Installation of New software program at Landfill and training.
- Fix drainage problems caused by the closure.
- Work on the expansion of the current C & D pit
- Picked up new company for Lab Analysis that will save us \$3000.00 a year
- Install new signage around the Facility.
- Adding Snow Fence around pond.
- Put Reflective Posts on Phase 1 poles so no one can drive into the ditches for phase 1.
- Put up Snow fence to designate new areas and signage for new areas

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
53-4311-110	SALARIES	234,606	239,399	129,953	230,190	247,100
53-4311-130	EMPLOYEE BENEFITS	98,450	115,154	62,435	104,542	107,300
53-4311-170	TEMPORARY PAY	10,813	11,440	3,300	11,440	11,500
53-4311-180	OVERTIME PAY	2,509	5,881	2,032	5,837	5,900
53-4311-190	WORKERS COMPENSATION	8,501	10,269	2,464	5,600	6,000
53-4311-204	CONSULTANT CONTR.-TRANSPORT.	188,163	200,000	135,562	225,000	225,000
53-4311-205	CONSULTANT CONTR-ENGINEER	31,196	15,000	41,031	15,000	30,000
53-4311-207	CONSULTANT CONTR-INFO TECH	3,862	3,000	200	3,000	3,000
53-4311-208	CONSULTANT CONTRACTS-GOVERN	25	1,000	-	1,000	1,000
53-4311-210	CONSULTANT CONTR-OTHER	4,002	3,500	12,529	19,500	3,500
53-4311-216	CASPER DUMP FEES	299,066	300,000	215,925	350,000	350,000
53-4311-219	LANDFILL CLOSURE OF CELLS	12,551	30,000	24,469	30,000	30,000
53-4311-236	RECYCLING-TIRES	16,989	20,000	20,224	20,000	25,000
53-4311-237	USED OIL	769	500	710	1,500	1,500
53-4311-250	TRAVEL AND TRAINING	3,413	2,500	448	4,000	4,000
53-4311-255	UTILITIES-ELECTRICAL	3,765	7,500	2,354	5,000	5,000
53-4311-256	UTILITIES-PHONE/INTERNET	1,663	6,000	-	5,000	5,000
53-4311-257	UTILITIES-GAS	4,949	8,000	3,535	6,000	6,000
53-4311-270	ADS/DUES/PUBLICATIONS	268	1,000	-	1,000	1,000
53-4311-280	BUILDING/GROUNDS MAINTENANCE	5,467	3,000	2,808	3,000	3,000
53-4311-310	VEHICLE/EQUIPMENT MAINTENANCE	449	1,500	336	1,000	1,000
53-4311-322	SAFETY	564	1,000	37	1,000	1,000
53-4311-380	EQUIPMENT MAINTENANCE	2,932	3,500	-	3,500	3,500
53-4311-399	BAD DEBT EXPENSE	596	-	7,241	9,000	2,000
53-4311-420	TOOLS	378	500	100	500	500
53-4311-422	MATERIALS	104	500	10	-	5,000
53-4311-430	SUPPLIES	1,161	3,000	939	3,000	3,000
53-4311-440	EQUIPMENT	824	1,500	118	1,500	1,500
53-4311-470	VEHICLE OPERATION	15,482	12,000	12,849	18,000	18,000
53-4311-480	UNIFORMS	548	1,500	935	1,750	1,750
53-4311-700	FA-VEHICLES	-	-	30,646	50,000	165,000
53-4311-705	FA-EQUIPMENT	-	2,500	-	-	375,000
53-4311-913	DEBT SERVICE-LANDFILL LOAN	54,389	-	-	55,000	55,000
53-4311-940	TRANSFERS - GENERAL FUND	161,413	161,413	107,608	161,413	161,500
53-4311-950	TRANSFER TO CENTRAL SHOP	36,038	36,038	24,024	36,038	36,100
TOTAL LANDFILL:		1,205,905	1,208,094	844,825	1,388,310	1,900,650

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
53-4990-998	CONTINGENCY	1,339	100,000	-	100,000	100,000
53-4990-999	WORKING CAPITAL RESERVE	1,000,000	1,655,606	400	585,190	518,150
	TOTAL OTHER USES:	1,001,339	1,755,606	400	685,190	618,150

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Enterprise Revenues for the Solid Waste Recycling Fund for FY 2020-2021**

The process of review below is to estimate all revenues of the Solid Waste Recycling Utility Fund. The Recycling Monthly Fee is used to cover recurring expenses, debt service expenses, or capital expense requirements of this fund. Our revenues reflect this slight gain in the number of customers being served.

**Revenues:**

- Beginning Fund Balance is made up of our working capital reserve. This is our cash on hand at the beginning of the year, or so we hope. The Working Capital Reserve is budgeted at \$100,000. There can be additional cash on hand above this \$100,000 figure if the City receives more revenue than budgeted or all expense appropriations not expensed at year-end. **Recommend \$100,000.**
- 841-Recycling Monthly Fee: Based upon our recurring monthly income for December 2019, the City should receive approximately \$151,272 at year-end. This amount is only slightly over budget, but with population fluctuations this number may go either direction before year-end. **Recommend 150,000.**
- 842-Recycling: This account has eleven (11) years of history which indicate an average of \$21,411, but the previous four fiscal years indicate a strong decrease in revenue. The current year YTD December 2019 amount is \$0. We have also been informed that all recycling prices are falling. **Recommend \$7,000.**
- 871-Interest Income: Six years of history provide and average revenue amount of \$37, but with the increase rates created by the Federal Reserve we should manage to make a few more dollars. **Recommend \$40.**

**YEARROUND EMPLOYEE "COUNT" (AUTHORIZED POSITIONS)**

Adopted FY 2018-2019		Recommended FY 2019-2020	
<u>Job Title</u>	<u>Hours</u>	<u>Job Title</u>	<u>Hours</u>
Recycling Foreperson	40.0	Recycling Foreperson	40.0
Recycling Operator (1.5)	60.0	Recycling Operator (1.5)	60.0
No. of Authorized Positions	2.5	No. of Authorized Positions	2.5

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
54-3000-800	BEGINNING FUND BALANCE	-	122,000	-	92,000	100,000
	TOTAL BEGINNING BALANCE:	-	122,000	-	92,000	100,000
54-3700-841	RECYCLING MONTHLY FEE	151,106	149,000	100,625	150,000	150,000
54-3700-842	RECYCLING	3,276	8,000	-	7,000	7,000
54-3700-871	INTEREST INCOME	120	40	50	40	40
	TOTAL RECYCLING OPERATING REVENUE:	154,501	157,040	100,675	157,040	157,040
	TOTAL RECYCLING FUND:	154,501	279,040	100,675	249,040	257,040

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 54-4312

**Department:** Recycling Center

**Division:** Public Works

**Department Mission:** It is the mission of the City of Rawlins' Recycling Center to offer to the public the best service and information possible for the recycling of accepted items.

**Department Description:** It is the duty of the Recycling Center to recycle as much material possible from the public.

**2020-2021 Goals, Projects and Highlights:**

- Continue to educate the public combining recycling with public works web site to get more information to the public.
- Looking at ways to make recycling more profitable
- Changing out of old bins and putting new ones in place for all the areas that we pick up cardboard.
- Helping the elderly with unloading of their recycling so they do not have to get out of their vehicles.
- Continue helping all customers when they come to facility.

**2019-2020 Accomplishments/Comments**

- Installed new signs on all the recycle bins that we have including schools
- Installed two new bailers to replace are older models.
- Helping the elderly with unloading of their recycling so they do not have to get out of their vehicles.
- Continue helping all customers when they come to facility.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
54-4312-110	SALARIES	82,696	82,810	60,126	79,626	81,500
54-4312-130	EMPLOYEE BENEFITS	33,802	33,526	24,120	33,135	33,500
54-4312-180	OVERTIME PAY	595	1,964	292	2,813	2,800
54-4312-190	WORKERS COMPENSATION	2,890	3,391	1,011	1,900	1,900
54-4312-250	TRAVEL & TRAINING	-	250	545	1,000	1,000
54-4312-255	UTILITIES-ELECTRICAL	5,692	5,550	3,193	5,000	5,000
54-4312-257	UTILITIES-GAS	5,612	5,500	3,937	5,000	5,000
54-4312-260	UTILITIES-OTHER	2,493	3,500	1,922	3,500	3,500
54-4312-280	BUILDING/GROUND MAINTENANCE	1,839	1,000	1,558	1,000	1,000
54-4312-322	SAFETY	84	500	35	500	500
54-4312-380	EQUIPMENT MAINTENANCE	3,132	1,500	130	2,500	2,500
54-4312-390	CUSTOMER PAYOUTS	3,837	7,300	2,694	6,000	6,000
54-4312-399	BAD DEBT EXPENSE	54	-	114	150	150
54-4312-420	TOOLS	24	400	189	400	400
54-4312-430	SUPPLIES	85	1,500	591	1,000	1,000
54-4312-440	EQUIPMENT	4,510	1,500	-	1,500	1,500
54-4312-470	VEHICLE OPERATION	1,522	2,000	1,136	2,000	2,000
54-4312-480	UNIFORMS	346	500	285	1,050	1,050
54-4312-700	FA-VEHICLES	-	-	-	-	50,000
TOTAL RECYCLING:		149,213	152,691	101,877	148,074	200,300

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
54-4990-998	CONTINGENCY	-	25,000	-	25,000	25,000
54-4990-999	WORKING CAPITAL RESERVE	-	50,349	-	55,966	31,740
	TOTAL RECYCLING OTHER USES:	-	75,349	-	80,966	56,740

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**CITY OF RAWLINS, WYOMING**  
**FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 15 – Recreation Services

**Department:** Recreation Services

**Division:** Golf Course Management, Golf Program Management, Recreation Center, Shooting Range, Green Space & Parks Management

**Revenue Budget:**

The finance department is providing these estimates so we see how much our expense appropriation needs to be in the General Fund to support the operations of the Recreation Services Fund. The multi-year history and current year actual provide the basis to our estimates.

**GOLF COURSE Revenues FY 2020-2021 (15-3100):**

803. Memberships: The average from FY 2008-2009 forward to FY 2017-2018 is \$63,856. The previous year amount earned was \$50,780 and which was a slight decrease and with no change anticipated in the rates or members the recommendation is to hold flat anticipating a hold or increase as population rises. Recommend **\$50,000**.
804. Pro Shop: The FY 2018-2019 budget set by the recreation department of \$33,000 is looking achievable. Pro Shop Retail Sales through January 2020 were only \$5,133.85 but expectations of the new season will carry the budget amount. Recommend **\$33,000**.
805. Cart Rental: The Cart Rental revenue line item reached \$52,030.86 in FY 2016-2017 and \$51,056 in FY 18-19. Through February FY 2019-2020 we have received \$18,678 which is in-line with comparable YTD numbers from previous years. Would recommend we hold to previous year budget. Recommend **\$55,000**.
806. Green Fees: In FY 2018-2019 green fees reached \$42,222 and with the numbers through January 2020 being at \$28,231, FY 2019-2020 appears to be in great shape to exceed the budget of \$40,000. I recommend what we are receiving with an indication of a slight upward trend we give a slight increase. Recommend **\$43,000**.
811. Golf Concessionaire Fees: This account is pending decision on Concessionaire. Recommend **\$0**.
812. Food & Non-Alcoholic Beverage: FY 2018-2019 revenues were \$28,095 with FY 2019-2020 revenues sitting currently at \$17,067. With limited historical data and steady

improvement in this area recommend holding to prior year amount. Recommend **\$48,000.**

- 813 Alcoholic Beverages: FY 2018-2019 revenues were \$14,811 with FY 2019-2020 revenues sitting currently at \$11,966 with time to exceed the current budget comfortably recommend a slight increase. Recommend **\$26,000.**
- 848 Miscellaneous: We have an inconsistent account here. Our current year YTD FY 2019-2020 amount is \$466. The previous year total was \$0. Inconsistent year to year. Recommend **\$500.**
- 871 Interest Income: What history we have over the previous ten years indicates an average of \$395. Our current year February 2019 amount is \$117 and with no anticipation of receiving more revenues the recommended budget should increase slightly. Recommend **\$250.**
- 891 Transfer from General Fund: This account identifies the shortfall in golf revenues to support the Golf program and Golf Course Maintenance expenses. With the increases in the restaurant and improvement projects an increase is needed. Recommend **\$618,000.**
- 998 Sales Tax: There should be a sales tax account as we collect these taxes from the sales of goods and services (restaurant) at the Club House. With no long term history on this account it is best to stick close to prior year. Recommend **\$2,200.**
- 999 Sales Tax: There should be a sales tax account as we collect these taxes from the sales of goods and services (rental of carts) at the Pro-Shop. Recommend **\$5,000.**

**RECREATION CENTER Revenues FY 2018-2019 (15-3400):**

- 850 Gun Range Membership: The YTD January FY 2019-2020 amount of \$8,171 and FY 2018-2019 total of \$13,950 show a bit of an increase in activity in this account but when winter closure of the facility is taken into account these numbers show these numbers trending comparative year-to-year. Recommend **\$14,000.**
- 851 Gun Range Activities/Tour/Programs: The YTD January FY 2019-2020 amount of \$6,814 already eclipses prior year budget with slight growth in membership. The recommended budget should be an increase to show these improvements. Recommend **\$7,000.**
- 852 Gun Range Facility Rental: The recommended budget is an estimate based upon the previous year total amount for this revenue of \$100 with half year remaining in current fiscal year. Recommend **\$200.**

- 853 Gun Retail Sales (taxable): This account shall represent retail sales that has state sales taxes calculated upon. The Sales Taxes shall be placed in account 15-3400-999. The recommended budget is an estimate based upon the previous year total of \$5,177. Recommend **\$5,500**.
- 854 Recreation Center Membership: With FY 2018-2019 revenue of \$127,641 and January 2020 YTD being \$69,893 this account is sitting pretty steady on a year-to-year basis. The recommended budget is a reflection of the prior two years history and consistency. Recommend **\$130,000**.
- 855 Recreation Center Activities/Tour/Programs: The FY 2018-2019 amount of \$36,761 and YTD January 2020 amount of \$16,758 indicates a steady trend over the past two fiscal years. The recommended budget is a reflection of the consistent trend over the last two years. Recommend **\$32,000**.
- 856 Rec Center Facility Rental: The FY 2018-2019 amount of \$1,121 as compared to the YTD January 2020 amount of \$819 indicates a downward trend. The recommended budget is an estimate based upon the previous year-end amount and a hopeful correction being made by the Recreation Department. Recommend **\$2,000**.
- 857 Rec Center Retail Sales (taxable): The FY 2018-2019 amount of \$2,253 as compared to the YTD January 2020 amount of \$5 indicates a lower than expected revenue. The recommended budget is an estimate based upon the current year-end amount and a hopeful correction to be made by the Recreation Department to boost retail sales at the facility. Recommend **\$2,500**.
- 892 Transfer from General Fund: This will be the difference between the Expense Budget for Recreation Center and Shooting Range as compared to the recreation only revenues above covering these same cost centers. Current expenditures require a slight increase in transfers. Recommend **\$576,000**.
- 987 Rec Admin/OVR Head Fees: A new account for FY 2017-2018 with revenue of \$0 and \$0 YTD January 2020. Recommend **\$1,000**.
- 999 Rec Sales Tax Collected: This account is new for FY 2017-2018 with a YTD through January 2020 is \$9. Recommend **\$200**.

**Green Spaces Revenues (15-3600):**

- 880 Transfer from General Fund: This account was created for FY 2013-2014 as the green space maintenance of the City has been moved to the Recreation from the Public Works The

amount here covers all expenses of green space maintenance. Recommend \$817,600.

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
15-3100-803	MEMBERSHIPS	50,780	48,000	6,384	50,000	50,000
15-3100-804	PRO SHOP RETAIL SALES	42,922	33,930	18,963	33,000	33,000
15-3100-805	CART RENTAL	51,057	49,670	18,678	55,000	55,000
15-3100-806	GREEN FEES	42,222	39,360	28,232	40,000	43,000
15-3100-812	FOOD & NON-ALCOHOLIC BEVERAGES	28,095	24,000	17,067	48,000	48,000
15-3100-813	ALCOHOLIC BEVERAGES	14,811	12,000	11,966	24,000	26,000
15-3100-814	Restaurant - TIPS Payable	-	-	276	-	500
15-3100-848	MISCELLANEOUS	951	-	467	500	500
15-3100-871	INTEREST INCOME	237	150	117	200	250
15-3100-872	DONATIONS	-	-	250	200	200
15-3100-873	SPONSORSHIPS	250	-	-	300	300
15-3100-891	TRANSFER FROM GENERAL FUND	457,300	511,218	375,000	634,898	618,000
15-3100-998	SALES TAX ON RESTAURANT ITEMS	2,529	2,160	1,713	2,200	2,200
15-3100-999	SALES TAX on RETAIL ITEMS	5,213	4,900	2,311	5,000	5,000
	<b>TOTAL GOLF PROGRAM REVENUES:</b>	<b>696,368</b>	<b>725,388</b>	<b>481,424</b>	<b>893,298</b>	<b>881,950</b>
15-3400-848	MISC RECREATION CENTER	(902)	-	(625)	1,000	1,000
15-3400-850	GUN RANGE MEMBERSHIP	13,950	11,920	9,021	13,000	14,000
15-3400-851	GUN ACTIVITIES/TOUR/PROGRAMS	2,018	1,000	8,149	1,000	7,000
15-3400-852	GUN FACILITY RENTAL	100	-	-	200	200
15-3400-853	GUN RETAIL SALES	5,178	3,080	309	5,500	5,500
15-3400-854	RECREATION CTR MEMBERSHIP	127,641	133,425	82,246	130,000	130,000
15-3400-855	REC ACTIVITIES/TOUR/PROGRAMS	36,761	30,300	19,605	32,000	32,000
15-3400-856	RECREATION CTR FACILITY RENTAL	1,122	6,100	736	5,000	2,000
15-3400-857	RECREATION CTR RETAIL SALES	(2,253)	35	145	3,000	2,500
15-3400-858	RECREATION CTR SPONSORSHIP	456	-	2,196	100	100
15-3400-860	LIONS PARK FEES	-	-	-	-	500
15-3400-861	CAROL MCTEE - INTEREST INCOME	-	-	-	-	700
15-3400-872	RECREATION CTR DONATIONS	1,539	-	300	3,000	3,000
15-3400-892	TRANSFER FROM GENERAL FUND	609,600	693,075	375,000	651,000	576,000
15-3400-987	REC ADMIN/OVR HEAD FEES	-	-	-	1,000	1,000
15-3400-999	REC SALES TAX COLLECTED	292	-	10	200	200
	<b>TOTAL REC. CTR./ RANGE REVENUE:</b>	<b>795,500</b>	<b>878,935</b>	<b>497,091</b>	<b>846,000</b>	<b>775,700</b>
15-3600-880	TRANSFER FROM GENERAL	408,100	472,164	450,000	657,000	817,600
	<b>TOTAL GREEN SPACE REVENUE:</b>	<b>408,100</b>	<b>472,164</b>	<b>450,000</b>	<b>657,000</b>	<b>817,600</b>
15-3800-001	Grant 2016-24 RESURFACE TENNIS	-	-	-	125,000	125,000
15-3800-002	CCVC - SILVER BULLET TOURN.	-	-	-	-	100
15-3800-003	CCVC - PEPSI RACKQUETBALL TOUR	-	-	-	-	100
	<b>TOTAL GRANT REVENUE:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>125,000</b>	<b>125,200</b>

**CITY OF RAWLINS, WYOMING**  
**FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 15-4100 and 15-4101

**Department:** Parks & Recreation

**Division:** Golf Course and Pro Shop

**Department Mission:** The Department of Parks & Recreation strives to offer safe, educational, beneficial and entertaining recreational programs and services to our citizens and visitors in a friendly, fair and economical manner.

**Department Description:** Rochelle Ranch Golf Course is an open to the public daily fee municipal golf course. A traditional links golf course, designed by Ken Kavanuagh, measures 7925 yards from championship tees and 5706 yards from the front tees. Opened in the fall of 2004, Rochelle Ranch is consistently ranked as one of the top courses in the State of Wyoming. Golf Digest has ranked Rochelle Ranch as the 29<sup>th</sup> toughest golf course in America. Golf.com named Rochelle Ranch as the 5<sup>th</sup> best public course in Wyoming in 2010. Rochelle Ranch is a golf course full of challenges for the low handicap golfer and plenty of fun holes for the casual golfer. Whether you are a single golfer or a large group, Rochelle Ranch GC will accommodate you in a friendly professional manner. RRGc offers a practice putting facility along with a grass tee driving range, and Rochelle Ranch GC has a Golf Professional on staff. After a round of golf or a practice session, join us in our full service restaurant and bar.

**2020 - 2021 Goals, Projects and Highlights:**

- Create preseason and in season exercise program for golfers to increase revenue.
- Provide quality food and service for our members the community.
- Increase memberships, tournaments and revenue through in county marketing and advertising.
- Promote the game of golf as a healthy alternative form of physical exercise.
- Continue a friendly, professional facility and promote the game of golf for families.
- Host Wyoming Senior and Amateur golf tournaments in 2021.
- Hire an Assistant Golf Superintendent who will have the skill set, dedication, determination and commitment to become the next Superintendent.
- Have roofs installed on the storm shelters by season opener
- To provide more attractive, consistent and playable bunkers in the fairways and around the greens.
- To close the 2020 -2021 season and have all irrigation heads and valves working properly
- To eliminate the tall grass between the rough and native area
- To expand the rough closer the original design

- To strive to inspire a sense of pride and ownership in Rochelle Ranch staff. And, by season end, have a golf course that the members and the Citizens of Rawlins can be proud to call their own.
- Implement a daily, monthly and annual safety program with the goal of an incident free 2020-2021 season.
- To organize and prepare for the retaining walls on 6, 7 and 10 greens.

**2020 - 2021 Accomplishments/Comments:**

- Restaurant operations for the 2<sup>nd</sup> season.
- Hosted the 1<sup>st</sup> annual Carbon County Memorial Hospital Foundation Golf Tournament.

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City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19	2018-19	2019-20	2019-20	2020-21
		Prior year Actual	Pri Year Budget	Current year Actual	Cur Year Budget	Department Requested
15-4100-110	SALARIES	85,119	104,899	86,564	152,839	155,100
15-4100-130	EMPLOYEE BENEFITS	36,133	62,843	40,462	101,625	100,000
15-4100-170	TEMPORARY PAY	35,738	54,000	30,128	54,000	66,000
15-4100-190	WORKERS COMPENSATION	4,344	6,356	2,241	4,700	4,900
15-4100-205	CONSULTANT CONTRACTS-ENGINEER	-	6,500	-	6,500	3,500
15-4100-207	CONSULTANT CONTR-INFO TECH	-	1,500	-	4,500	4,500
15-4100-210	CONSULTANT CONTRACT-OTHER	248	1,000	-	1,000	3,000
15-4100-212	SERVICE CONTRACT	3,120	4,200	-	1,200	1,200
15-4100-240	GOLF COURSE PROGRAMS	-	-	-	200	200
15-4100-241	Rochelle Ranch Advisory Expens	-	-	-	-	500
15-4100-250	TRAVEL AND TRAINING	2,660	3,000	2,987	3,000	4,000
15-4100-255	UTILITIES-ELECTRICAL	18,140	26,500	13,959	26,500	26,500
15-4100-257	UTILITIES-GAS	1,757	2,200	1,713	2,200	2,200
15-4100-260	UTILITIES-OTHER	2,970	2,800	2,255	2,800	2,800
15-4100-270	ADS/DUES/PUBLICATIONS	130	1,200	205	1,200	1,200
15-4100-278	GOLF CART MAINTENANCE	2,572	4,500	44	4,500	9,000
15-4100-280	BUILDING/GROUND MAINTENANCE	5,064	3,200	85	3,200	3,200
15-4100-310	VEHICLE/EQUIPMENT MAINTENANCE	61,688	24,000	4,246	24,000	12,000
15-4100-320	EQUIPMENT LEASE & RENTAL	2,620	3,500	2,539	3,500	6,500
15-4100-322	SAFETY	409	650	197	650	650
15-4100-380	EQUIPMENT MAINTENANCE	510	1,800	554	36,800	21,000
15-4100-420	TOOLS	771	1,200	931	1,200	1,800
15-4100-422	MATERIALS	1,380	4,800	67	3,800	3,800
15-4100-430	SUPPLIES	1,115	4,500	920	4,000	4,000
15-4100-431	SUPPLIES-FERTILIZER/CHEMICALS	12,728	16,000	2,465	17,000	17,000
15-4100-433	SUPPLIES-SAND	13,164	12,000	3,766	12,000	12,000
15-4100-434	INVENTORY-IRRIGATION MATERIAL	4,829	4,200	8,650	4,700	11,000
15-4100-440	EQUIPMENT	1,804	500	88	500	1,000
15-4100-470	VEHICLE OPERATION	4,636	11,000	7,270	11,000	11,000
15-4100-480	UNIFORMS	19	750	57	750	750
15-4100-705	FA-EQUIPMENT	22,426	28,900	-	67,400	30,000
15-4100-730	FA-FACILITIES	7,000	41,000	2,800	33,000	78,000
TOTAL GOLF COURSE:		333,096	439,498	215,193	590,264	598,300

City of Rawlins

FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
15-4101-110	SALARIES	65,623	65,143	42,913	65,146	67,200
15-4101-118	SALARIES-GOLF RESTAURANT-SEAS	21,385	38,000	10,327	54,000	35,000
15-4101-130	EMPLOYEE BENEFITS	24,264	23,674	16,173	23,838	24,600
15-4101-138	EMPLOYEE BENEFITS-REST SEAS	1,582	2,907	953	4,131	2,700
15-4101-170	TEMPORARY PAY	33,380	26,000	23,596	26,000	31,000
15-4101-190	WORKERS COMPENSATION	3,443	3,646	1,207	1,500	1,600
15-4101-198	WORKERS COMP-REST SEAS	718	1,520	219	1,800	1,500
15-4101-210	CONSULTANT CONTRACTS-OTHER	4,871	3,000	3,817	3,000	3,000
15-4101-240	RECREATION PROGRAMS	194	1,500	109	1,500	1,500
15-4101-246	RECREATION TOURNAMENTS	-	2,000	-	2,000	2,000
15-4101-250	TRAVEL AND TRAINING	299	1,602	1,236	1,600	1,600
15-4101-255	UTILITIES-ELECTRICAL	9,234	13,000	6,704	13,000	10,000
15-4101-256	UTILITIES-PHONE/INTERNET	1,112	1,300	1,175	1,300	1,300
15-4101-257	UTILITIES-GAS	4,077	8,750	2,927	8,750	8,000
15-4101-260	UTILITIES-OTHER	1,463	-	446	1,500	1,500
15-4101-270	ADS/DUES/PUBLICATIONS	4,039	5,000	2,662	5,000	5,000
15-4101-280	BUILDING/GROUNDS MAINTENANCE	4,211	4,000	468	4,000	4,000
15-4101-281	BUILDING MAINT-ROCHELLE RESTR.	4,479	3,000	50	3,000	3,000
15-4101-282	FOOD & BEVERAGE FR RESALE	15,035	24,000	9,908	24,000	24,000
15-4101-283	ALCOHOLIC BEVERAGE FR RESALE	9,638	12,000	4,214	12,000	12,000
15-4101-284	MISC. RESTAURANT EXP	404	1,000	519	1,000	500
15-4101-322	SAFETY	-	100	-	100	100
15-4101-380	EQUIPMENT MAINTENANCE	-	250	93	250	250
15-4101-430	SUPPLIES	304	3,000	473	3,000	3,000
15-4101-440	EQUIPMENT	1,010	2,262	62	2,200	2,200
15-4101-480	UNIFORMS	-	500	378	500	500
15-4101-484	MERCHANDISE	22,263	32,736	10,023	33,000	30,000
15-4101-485	SALES TAX	7,483	6,000	4,317	6,000	6,000
15-4101-487	LIQUOR LICENSE	-	-	500	600	600
	TOTAL PRO SHOP:	240,511	285,890	145,471	303,715	283,650

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
15-4102-001	Grant 2016-24 Res. Tennis Exp	-	-	-	125,000	125,000
15-4102-002	CCVC Silver Bullet Tournament	-	-	631	-	100
15-4102-003	CCVC Pepsi Racquetball Tourn.	-	-	638	-	100
	<b>TOTAL REC GRANTS:</b>	-	-	1,269	125,000	125,200

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 15-4506

**Department:** Parks & Recreation

**Division:** Recreation Center

**Department Mission:** The Department of Parks & Recreation strives to offer safe, educational, and beneficial recreational programs and services to our customers in a fair and economical manner.

**Department Description:** The Recreation Center is the hub of the community for seniors, families, young adults and youth. The focus of the programming is to creatively meet the needs of the community in the areas of wellness, entertainment and education in a safe and active environment. The department is not limited to the local community events and facilities but actively seeks programming in arts, entertainment and events throughout the state. The facility is a great avenue for creating community partnerships for events while introducing residents to the activities and amenities offered by the department.

**2020-2021 Goals, Projects and Highlights:**

- Feature more Wyoming artists in the Music in the Park series
- Use facility to capacity with the continual updating and renewing programs and classes offered
- Continue to develop softball and baseball fields to meet playing standards and become maintainable by staff
- Replacement of carpet and updating cardio equipment
- Revision and update programming to better meet the needs and expectations of the community
- Increase visibility through web site presence and social media available through organizations for the arts and recreation
- Offer more diverse fitness classes
- Seek a more in-depth training program for volunteer coaches and referees.
- Build solid relationships within community by producing programs partnering with historical education, wellness education and outdoor focus groups throughout the County and State
- Produce programming to the community utilizing the facilities within the county, the history of the county and the recreation the county offers.
- Install fill station for water bottles.
- Replace directional field signage at the Memorial Ball Fields

**2019-2020 Accomplishments/Comments:**

- Resurface floors for track and exercise areas.
- Increase the vendor diversity at the Music in the Park series

- Increasing the awareness of the Golf Course restaurant with the sponsoring of two tap takeover events with featured artists and a Par-Tee on the Green event.
- Added cardio equipment taking suggestions from membership.
- Updated fitness equipment to modernize classes
- Partner with community to bring into the facility new events introducing the community to the facility including Elks Soccer Shoot Out on the sports fields, Memorial Hospital of Carbon County Health Fair, Carbon County Public Health Baby Shower & My Plate Nutrition walk, Volleyball tournaments for both the High School, Best Buddy Walk and the Amateur Athletic Volleyball Club.
- Safe, warm environment for family Halloween celebration working with the St. Vincent DePaul and volunteers
- Secure sponsorship relationships for youth and tournament events
- Grow stronger relationships with senior community members through the expansion of the morning fitness programming and event planning.
- Introduce new marketing and advertising avenues with lower cost
- Develop partnerships creating health awareness throughout the community
- Strengthen our presence within the tourism industry
- Active participation in fund raising efforts of the Friends of the NRA.
- Contribution through donations to community non profits
- Take programming out to the community working with other organizers offering the Watermelon Eating Contest at Summerfest and the Disc Golf Tournament in July
- Partner with nonprofits to aid in fund raising through the fun run promotions at the Golf Course.
- Online Registration for programs
- Partnership with school district on the use of the soccer fields and practice fields

**Major issues of concern in the next five to ten years:**

- Developing new and creative programs to engage the youth, young adults and seniors
- Field maintenance and enhancement on the sports fields.
- Partnership and availability of staff to local school district
- Marketing and advertising to diverse generations
- Facility updating to include recreation center general facility updating including the resurfacing of the gym floor and court floors, parking lot and outdoor building lighting and bathroom updating focusing on the hand drying system and the locker system.
- Building Expansion to better fit community needs for fitness classrooms, a specific cardio equipment area, and expansion of the weight room and addition of meeting rooms.
- Replacing the constantly used Jump house/bounce house.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
15-4506-110	SALARIES	278,491	295,492	178,245	287,982	294,000
15-4506-130	EMPLOYEE BENEFITS	149,068	185,987	86,572	155,310	155,500
15-4506-170	TEMPORARY PAY	36,614	49,500	11,203	49,500	49,500
15-4506-190	WORKERS COMPENSATION	10,785	13,800	3,415	8,000	7,800
15-4506-207	CONSULTANT CONTR-INFO TECH	8,086	4,000	-	4,000	4,000
15-4506-210	CONSULTANT CONTR-OTHER	3,921	6,500	1,861	6,500	6,500
15-4506-240	RECREATION PROGRAMS	6,904	14,500	4,792	15,600	10,300
15-4506-241	REC PROGRAM SUPPORT	10,740	9,000	7,176	9,700	15,600
15-4506-243	BASEBALL PROGRAM SUPPORT	8,256	14,000	1,344	14,000	14,000
15-4506-246	RECREATION TOURNAMENTS	3,441	5,500	3,001	6,000	6,000
15-4506-250	TRAVEL AND TRAINING	-	4,709	-	4,800	4,800
15-4506-255	UTILITIES-ELECTRICAL	21,284	28,000	13,049	28,000	28,000
15-4506-256	UTILITIES-PHONE/INTERNET	1,127	2,000	1,352	2,000	2,000
15-4506-257	UTILITIES-GAS	15,845	18,000	9,364	18,000	18,000
15-4506-260	UTILITIES-OTHER	4,300	3,500	3,002	3,500	3,500
15-4506-270	ADS/DUES/PUBLICATIONS	8,079	11,000	5,356	11,800	11,800
15-4506-280	BUILDING/GROUNDS MAINTENANCE	4,512	4,425	1,094	4,000	4,000
15-4506-320	EQUIPMENT LEASE & RENTAL	-	300	-	300	300
15-4506-322	SAFETY	1,660	300	-	300	200
15-4506-380	EQUIPMENT MAINTENANCE	3,220	3,600	2,257	3,000	3,000
15-4506-390	REIMBURSEMENT	543	2,666	300	2,000	1,500
15-4506-430	SUPPLIES	4,661	7,000	2,376	7,000	7,000
15-4506-440	EQUIPMENT	159	3,000	8,845	9,000	9,000
15-4506-470	VEHICLE OPERATION	2,878	3,500	1,309	2,500	2,500
15-4506-480	UNIFORMS	-	1,000	87	650	650
15-4506-495	MUSIC IN THE PARK	22,285	18,500	18,500	23,500	23,500
15-4506-730	FA-FACILITIES	-	60,000	29,643	60,000	-
TOTAL RECREATION CENTER:		606,859	769,779	394,143	736,942	682,950

**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 15-4510

**Department:** Parks & Recreation

**Division:** Shooting Range

**Department Mission:** The Department of Parks & Recreation strives to offer safe, educational, and beneficial recreational programs and services to our customers in a fair and economical manner.

**Department Description:** The Shooting Range includes the indoor range and the outdoor shooting complex. The indoor range, located in the Rawlins Family Recreation Center, consists of 9 fully automated lanes running individually or programmed to run from a central location as one. The range is available for pistol, .22 rifle and archery. The outdoor shooting complex, located on East Gun Club road north of Rawlins, consists of a 1000 yard long range, 300 yard rifle range, pistol bays, trap and skeet, five stand and 100 yard archery area with elevated platform.

#### **2020-2021**

##### **Goals, Projects and Highlights:**

- Develop the 300 yard range for safety
- Continue to seek programming for the range as a whole to increase participation, including fun shoots, juniors programming, shotgun leagues and pistol matches.
- Continue to actively seek marketing and advertising avenues throughout Wyoming
- Enhancing partnerships with tourism groups and committees to promote the range throughout the region
- Replace shooting partition system and flooring of the indoor range seeking grants from Friends of the NRA.
- Continue to seek firearm safety training programs for citizens, including basic pistol/rifle, concealed carry and women's courses.
- Work on lead reclamation program for indoor range
- Develop maintenance program for indoor and outdoor range (i.e. battery replacement and speaker maintenance and painting of the pistol bays)
- Continue working with and partnering with shooting clubs throughout the county and state to bring new opportunities and matches to facility
- Repair of Clubhouse roof

##### **2019-2020 Accomplishments/Comments:**

- Increase programming to include the annual 5-stand Tigner Memorial Shoot, annual Jim Farver Memorial Trap shoot and monthly 5-Stand Matches. Also programs like the annual Turkey Shoot in December which has become highly successful.

- Continued acknowledgement of sponsorships through on site signage
- Partnerships with Wyoming Game and Fish enhancing the Hunters Safety testing day
- Assist the local 4-H shooters and archery clubs by providing scholarships for memberships and safe environment for practice as well as holding free shooting day to encourage Junior's shooting programs.
- Promote the Outdoor Shooting Complex with active involvement in the Friends of the NRA fund raising banquet.
- Partnered with the Great Divide Shooting Club, Dave Urasky, Appleseed Shooting D.T.I. Training and the Amateur Trap Association Red Dessert Trap Club to bring tournaments to the ranges. Includes monthly sanctioned ATA trap matches, monthly sanctioned rifle matches, sanctioned Steel Challenge match and monthly Cowboy Action matches. Between all these entities the matches and trainings brought in around 600 people into the city for weekends, staying in local hotels and eating at local restaurants.
- Secure grants for advertising and tournaments
- Successful indoor winter tournament with support from the Rawlins Shooting Advisory board and the Carbon County Visitors Council grants.
- Held 4 Action Pistol leagues (averaging 10 participants per league), 3 Handicapped Pistol leagues and 4 Junior Rifle leagues (juniors league ages 8-18)
- Continued working with law enforcement agencies for training purposes. Sheriff, Police, Highway Patrol and Wyoming State Penitentiary all use facilities on a regular basis for training.

**Major issues of concern in the next five to ten years:**

- Replacement of outdoor range transportation system
- Continue working towards the Master plan at outdoor facility
- Entry road to outdoor facility
- Monitoring patrons at the outdoor facility (i.e. camera system)
- Upgrades to indoor shooting range including cosmetic upgrades, better lighting and sound dampening

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
15-4510-110	SALARIES	46,232	46,232	30,229	46,239	47,700
15-4510-130	EMPLOYEE BENEFITS	27,676	27,575	18,715	27,692	27,700
15-4510-190	WORKERS COMPENSATION	1,692	1,849	655	1,100	1,100
15-4510-240	RECREATION PROGRAMS	1,095	2,000	626	2,000	1,000
15-4510-246	RECREATION TOURNAMENTS	2,301	1,450	2,652	1,450	1,000
15-4510-250	TRAVEL AND TRAINING	150	400	90	400	300
15-4510-255	UTILITIES-ELECTRICAL	1,325	1,750	1,324	1,750	1,750
15-4510-270	ADS/DUES/PUBLICATIONS	1,799	3,200	2,318	2,500	1,500
15-4510-280	BUILDING/GROUND MAINTENANCE	1,040	500	-	500	500
15-4510-310	VEHICLE/EQUIPMENT MAINTENANCE	50	-	14	200	200
15-4510-322	SAFETY	-	300	124	100	100
15-4510-380	EQUIPMENT MAINTENANCE	2,186	2,000	22	2,000	1,500
15-4510-390	REIMBURSEMENT	-	-	100	100	100
15-4510-430	SUPPLIES	6,039	5,750	2,007	750	5,750
15-4510-440	EQUIPMENT	569	500	-	500	500
15-4510-470	VEHICLE OPERATION	-	400	165	200	100
15-4510-482	SHOOTING RANGE MAINTENANCE	1,312	2,750	1,791	2,750	1,000
15-4510-484	MERCHANDISE	-	-	-	600	350
15-4510-485	SALES TAX	306	-	1	600	600
	TOTAL SHOOTING RANGE:	93,773	96,656	60,830	91,431	92,750

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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**Fund:** 15-4515

**Department:** Parks & Recreation

**Division:** Parks

**Department Mission:** The Department of Parks & Recreation strives to offer safe, educational, and beneficial recreational programs and services to our customers in a fair and economical manner.

**Department Description:** Maintain parks, sports fields, cemetery and green spaces in the most efficient and economical manner while providing the highest level of service possible.

**2020-2021 Goals, Projects and Highlights:**

- Correct irrigation deficiencies identified in Green Belts to provide adequate irrigation coverage across individual zones and sprinklers.
- Replace fall surface under playground equipment at Rob Roy Park.
- Remove old grills at Washington Park and replace with new metal grills in concrete pads.
- Replace bollards at the cemetery entrance.
- Install additional balusters at Tully Park.
- Work with contractor to resurface tennis courts at Washington and Key Club parks.
- Find a contractor to replace broken and damaged concrete at Tully and Rob Roy Park.
- Trim trees along green belts to allow access for mowing.
- Raise low tree limbs in cemetery to allow tractor clearance when removing snow.
- Raise tree limbs in parks along sidewalks for people to walk unrestricted under the trees.
- Clean weeds and grass from shrub beds at Rob Roy and Washington Park and add wood chips.
- Paint pavilion at Washington Park.
- Replace wood boards on installed permanent benches in parks and around the Police Department with engineered plastic boards.
- Work with baseball association on their field upgrade projects funded through the Recreation Board.
- Work on hiring timely seasonal help to cover 8 months worth of work, March 15 – November 15, with 6 month employees.
- Plan, develop and implement a strategy to provide consistent maintenance at all City Facilities so they are always in good condition and ready for use.

- Implement appropriate planting list for City trees, ornamentals and turf based on location, purpose, soil type, climatic conditions and maintenance requirements to match specific plants with specific needs.
- Plant as necessary, appropriate and within maintenance requirements additional City Trees and Ornamentals based on planting list.
- Remove dead, dying, diseased or miss-planted City Trees, and prune trees to promote the health of the tree and safety of citizens.
- Continue education of City Employees.

#### **2019-2020 Accomplishments/ Comments**

- Replaced fall surface under playground equipment at Washington and Bolton parks.
- Removed hazardous swing set at Bolton Park and installed a new swing set.
- Rebuilt planter wall at Bolton Park.
- Repaired broken irrigation valve at the cemetery and at City Hall.
- Repaired broken backflow preventers at Washington Park and the East Green Belts.
- Painted gazebos at Island Park and Key Club Park.
- Painted the flower beds at the front of the Cemetery and at the Police Department.
- Repaired broken deck post at Rawlins Springs.
- Log oiled structures at Tully Park and Rawlins Springs.
- Installed deer fencing at City Hall.
- Worked with contractor to prune City trees and remove dead trees.
- Installed wood chips at Memorial Fields, Police Department, Depot Park, West Green Belts and along the Fairgrounds.
- Aerated the ball fields at Memorial Fields and overseeded the Soccer Fields.
- Purchased a new Zero Turn mower with catch system.
- Planted additional trees in the Cemetery and Downtown.
- Held Arbor Day tree sale and celebrated the City being designated Tree City USA.

#### **Major Issues of Concern in the next five to ten years:**

- The increasing amount of failing concrete in the City.
- City Trees reaching end of life span, especially Street Trees, and the hazards and expense associated.
- City Building condition, especially Parks Maintenance Shop and Parks Offices.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
15-4515-110	SALARIES	133,450	133,324	101,780	170,790	268,700
15-4515-130	EMPLOYEE BENEFITS	68,721	69,287	50,196	106,356	162,000
15-4515-170	TEMPORARY PAY	69,253	73,000	42,948	73,000	80,000
15-4515-190	WORKERS COMPENSATION	7,040	8,253	2,663	5,500	7,900
15-4515-212	SERVICE CONTRACTS	350	1,600	-	1,600	1,200
15-4515-250	TRAVEL & TRAINING	2,022	2,700	1,189	2,700	3,000
15-4515-255	UTILITIES-ELECTRICAL	14,258	18,000	7,070	18,000	18,000
15-4515-257	UTILITIES-GAS	1,887	3,000	1,331	3,000	2,400
15-4515-260	UTILITIES-OTHER	-	500	-	500	200
15-4515-270	ADS/DUES/PUBLICATIONS	2,364	1,500	573	1,500	1,500
15-4515-280	BUILDING/GROUNDS MAINTENANCE	11,219	4,500	2,014	4,500	9,000
15-4515-310	VEHICLE/EQUIPMENT MAINTENANCE	4,723	11,000	2,922	11,000	6,200
15-4515-320	EQUIPMENT LEASE & RENTAL	-	800	-	800	800
15-4515-322	SAFETY	666	800	73	800	1,000
15-4515-380	EQUIPMENT MAINTENANCE	4,613	2,200	7,253	2,200	2,800
15-4515-420	TOOLS	394	1,100	700	1,100	1,100
15-4515-422	MATERIALS	4,543	4,000	6,670	3,000	4,000
15-4515-430	SUPPLIES	1,441	3,000	1,824	3,000	3,000
15-4515-431	SUPPLIES-FERTILIZER/CHEMICALS	4,711	4,000	778	5,000	5,000
15-4515-434	INVENTORY-IRRIGATION MATERIAL	3,578	3,000	4,377	3,000	2,500
15-4515-440	EQUIPMENT	-	500	-	4,400	4,400
15-4515-450	TREE MAINTENANCE/REPLACEMENT	4,400	10,000	10,000	15,000	15,000
15-4515-451	MCTEE/BOLTON EQUIPMENT	-	-	-	-	700
15-4515-470	VEHICLE OPERATION	9,352	13,000	6,077	13,000	13,000
15-4515-480	UNIFORMS	587	1,200	612	1,200	1,200
15-4515-700	FA-VEHICLES	-	35,000	28,033	35,000	49,000
15-4515-730	FA-FACILITIES	14,365	20,900	-	78,500	154,000
TOTAL GREEN SPACE:		363,938	426,164	279,082	564,446	817,600

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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FUND: 11 – Dangerous Buildings  
Department: Finance  
Division: Revenues

**Goals:**

This fund purpose is to handle “**all**” expenses related to nuisance abatements and code enforcement issues on residential and commercial property. Code enforcement issues can be declared a “dangerous building” requiring the City to knock it down or just take it over.

We are assuming that a majority of all expenses incurred within this fund are to be reimbursed at some point by the owners of the property or from the sale of the property to ensure this fund has monies to spend indefinitely so it can meet the goals of the City year to year.

**Revenues:**

11-3000-800 Beginning Fund Balance: The beginning balance is made up of the cash on hand balance. Recommend **\$400,000**.

11-3600-890 Housing Revenues: The account is used as an all encompassing revenue account for receiving revenue for this fund during the fiscal year. We are assuming that as expenses are incurred we are either selling these properties, placing a lien against these properties, or billing the property owners for services rendered that mitigate the nuisance or dangerous condition. No monies can be anticipated for the FY 2020-2021 year with any certainty. Recommend **\$0**.

**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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FUND: 11 – Dangerous Buildings  
Department: Finance  
Division: Expenses

**Goals:**

This fund purpose is to handle “all” expenses related to nuisance abatements and code enforcement issues on residential and commercial property. Code enforcement issues can be declared a “dangerous buildings” requiring the City to knock it down or just take it over.

We are assuming that all expenses incurred within this fund are to be reimbursed at some point by the owners of the property or from the sale of the property to ensure this fund has monies to spend indefinitely so it can meet the goals of the City year to year. Expenses related to the account 11-4109-235 Landfill Credit are a payment made by the City to the Landfill fund to offset a cleanup of a property.

**Expenses:**

11-4109-205: This account is used to fund those expenses related to engineering, where the City is required because of the complexity of the dangerous building we need this expertise. Recommend **\$10,000**.

11-4109-217: This account is used to fund all housing expenses, whether it is to be torn down or rehabbed. Recommend **\$360,000**.

11-4109-235: This account is used to pay the Landfill its gate fee for those buildings that are torn down and the City provides a discount. Recommend **\$30,000**.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
11-3000-800	BEGINNING FUND BALANCE	-	490,000	-	480,000	400,000
	TOTAL BEGINNING BALANCE:	-	490,000	-	480,000	400,000
11-4109-205	CONSULTANT CONTRACTS-ENGINEER	5,500	10,000	-	10,000	10,000
11-4109-217	HOUSING EXPENSES	14,955	450,000	51,201	440,000	360,000
11-4109-235	LANDFILL CREDIT	-	30,000	-	30,000	30,000
	TOTAL EXPENSES:	20,455	490,000	51,201	480,000	400,000

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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Fund: 12 – Housing Loans  
Department: Finance  
Division: Revenues

**Goals:**

The original purpose of this fund was to handle “all” expenses related to loaning of funds to create energy efficient homes. This fund is the end product of a CDBG grant received years ago where a significant demand existed for low/median home owners needing financial assistance to energy efficient homes. The “Beginning Balance” is monies returned to the City as payoffs of the loan, there are no grant monies remaining.

The current goal of this fund is to provide housing to those who are removed from a dangerous building by the City.

**Revenues:**

12-3000-800 Beginning Fund Balance: Through January 2020 no revenues or expense have been recorded. We have no anticipated revenues/expenses for the next six months of this fiscal year. Recommend **\$75,000**.

12-3600-877 Housing Revenues: The account is used as an all encompassing revenue account for receiving revenue for this fund during the fiscal year. No monies can be anticipated for the FY 2020-2021 year. Recommend **\$0**.

**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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Fund: 12 – Housing Loans  
Department: Finance  
Division: Expenses

**Goals:**

The original purpose of this fund was to handle “all” expenses related to loaning of funds to create energy efficient homes. This fund is the end product of a CDBG grant received years ago where a significant demand existed for low/median home owners needing financial assistance to energy efficient homes. The “Beginning Balance” is monies returned to the City as payoffs of the loan, there are no grant monies remaining.

The current goal of this fund is to provide housing to those who are removed from a dangerous building by the City.

**Expenses:**

12-4108-213 Housing Loans: This account is primarily used for a reimbursement of temporary living expenses if the City of Rawlins must remove tenants from dangerous buildings. Recommendation is **\$75,000**.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
12-3000-800	BEGINNING FUND BALANCE	-	75,000	-	75,000	75,000
	TOTAL REVENUE:	-	75,000	-	75,000	75,000
12-4108-213	HOUSING LOANS	-	75,000	-	75,000	75,000
	TOTAL EXPENSES:	-	75,000	-	75,000	75,000

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2019-2020 BUDGET**

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Fund: 40 – Economic Development  
Department: Finance  
Division: Revenues

**Goals:**

To collect and tract all revenues and expenses related to the Economic Development of the City of Rawlins. The impact assistance revenues collected from large construction projects within Carbon County that impact the City of Rawlins will be the revenue resource of choice. As the City collects Impact assistance the Council felt that a complete recognition of revenues and expense was necessary with no comingling of these resources with other funds.

**Revenues:**

40-3000-800 Beginning Fund Balance: The estimated cash balance is expected to be approximately \$1,000,000 as of 07/01/2020. **Recommend \$1,000,000.**

40-3600-871 Interest Income: This revenue account will accumulate monies until the fund balance (the cash account) has no monies. **Recommend \$1,200.**

**Expenses:**

205 - Consultant Contracts-Engineering: At this time the use of this fund has shifted to economic development. Usually, we start with engineering services to develop a plan. **Recommend \$200,000.**

210 - Consultant Contracts-Other: At this time the use of this fund has shifted to economic development. After a plan of action in created, we will use these funds as an in grant match or hire private sector companies to perform work for us. **Recommend \$801,200.**

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
40-3000-800	BEGINNING FUND BALANCE	-	225,000	-	590,000	1,000,000
40-3600-871	INTEREST INCOME	1,121	100	1,263	600	1,200
	TOTAL REVENUE:	1,121	225,100	1,263	590,600	1,001,200
40-4100-205	CONSULTANT CONTR-ENGINEER	-	25,000	-	100,000	200,000
40-4100-210	CONSULTANT CONTRACTS-OTHER	12,660	275,100	27,297	490,600	801,200
	TOTAL EXPENSES:	12,660	300,100	27,297	590,600	1,001,200

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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FUND: 46 – Specific Purpose Tax 2019  
Department: Finance  
Division: Revenue

**Goals:**

This fund purpose is to handle “all” revenue and expenses related to the 2019 specific purpose tax which is the construction of 10 different projects throughout town and various infrastructure areas.

**Revenues:**

46-3100-800 Beginning Fund Balance: No funds have been received at this time but will begin June 2020. No expenses are anticipated through June 30, 2020 at this time. **Recommend \$0.**

46-3100-801 Specific Purpose Tax: No funds have been received at this time but will begin June 2020. No expenses are anticipated through June 30, 2020 at this time. **Recommend \$1,500,000.**

48-3100-871 Interest Income: The fund has its own interest bearing checking account as no specific purpose tax monies are comingled with the other funds. The account is to receive the interest income from the checking account. **Recommend \$100.**

**Expenses:**

46-4100-609 Street Infrastructure: No expenses are anticipated until the end of FY 2020-2021 and will cross over into FY 2021-2022. **Recommend \$1,500,000.**

46-4100-610 Water Infrastructure: No expenses are anticipated until the end of FY 2020-2021 and will cross over into FY 2021-2022. **Recommend \$100.**

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
46-3100-801	SPECIFIC PURPOSE TAX	-	-	-	-	1,500,000
46-3100-871	INTEREST	-	-	-	-	100
	TOTAL REVENUE:	-	-	-	-	1,500,100
46-4100-609	STREET INFRASTRUCTURE	-	-	-	-	1,500,000
46-4100-610	WATER INFRASTRUCTURE	-	-	-	-	100
	TOTAL EXPENSE:	-	-	-	-	1,500,100

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**CITY OF RAWLINS, WYOMING**  
**FISCAL YEAR 2020-2021 BUDGET**

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FUND 47 – Capital Facilities Tax #1  
Department: Finance  
Division: Revenue

**Goals:**

This fund purpose is to handle “all” revenue and expenses related to the capital facilities tax voted in by the voters of the City of Rawlins for the water projects listed (treatment plant and transmission lines). No additional tax revenues are anticipated as the capital facilities tax for this project has been collected completely. The remaining balance to be expensed must meet the criteria of the public vote.

**Revenues:**

47-3000-800 Beginning Fund Balance: Only interest income revenue is expected to be received during the fiscal year. Recommend **\$42,000**.

47-3100-871 Interest Income: The fund has its own interest bearing checking account as no capital facilities tax monies are comingled with the other funds. The account is to receive the interest income from the checking account. Recommend **\$100**.

**Expenses:**

47-4100-210 Water Project Construction: The total revenue budget is appropriated in this expense account. Recommend **\$42,100**.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
47-3000-800	BEGINNING FUND BALANCE	-	40,880	-	41,000	42,000
47-3100-871	INTEREST INCOME	102	80	61	100	100
	TOTAL REVENUE:	102	40,960	61	41,100	42,100
47-4100-210	WATER PROJECT CONSTRUCTION	-	40,960	-	41,100	42,100
	TOTAL EXPENSE:	-	40,960	-	41,100	42,100

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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FUND: 49 – Specific Purpose Tax  
Department: Finance  
Division: Revenues

**Goals:**

This fund purpose is to handle “all” revenue and expenses related to the Specific Purpose Tax that completed in 2019.

**Revenues:**

49-3000-800 Beginning Fund Balance: As a place holder pending the results of the election I recommend **\$28,000**.

49-3100-871 Interest Income: The fund has its own interest bearing checking account as no Specific Purpose tax monies are comingled with the other funds. The account is to receive the interest income from the checking account. Recommend **\$20**.

**Expenses:**

49-4100-609 Street Infrastructure: Expense account used to provide an accounting of incurred expenses for Street/Alley/Sidewalk work. Recommend **\$28,020**.

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
49-3000-800	BEGINNING FUND BALANCE	-	1	-	500,001	28,000
49-3100-871	INTEREST	30	-	13	-	20
	TOTAL REVENUE:	30	1	13	500,001	28,020
49-4100-609	STREET INFRASTRUCTURE	-	1	500,000	500,001	28,020
	TOTAL EXPENSE:	-	1	500,000	500,001	28,020

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2019-2020 BUDGET**

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FUND: 74 – Self Insurance Fund  
Department: Finance  
Division: Revenues

**Goals:**

This fund purpose is to handle “all” revenues and expenses related to the City of Rawlins self-insurance fund as it supports the benefits of City personnel. We have good years and poor years financially as the claims fluctuated. We have on one occasion in the last ten years used the General Fund reserves to fund this self-insurance fund as the reserve was depleted. These extra funds were returned after the recovery.

**Revenues:**

74-3000-800 Beginning Fund Balance: The beginning balance is the estimated cash balance of \$550,000 as of 07/01/2020. The amount of claims is the driving factor of the increase or decrease in this account which in recent years have simply outpaced our increase provided. Given the volatility in this account and unpredictability of claims base amount of \$500,000. In FY 2017-2018, the City put \$2,950,000 into a reserve account for Insurance. Recommend **\$3,500,000**.

74-3400-871 Interest Income: The fund has two interest bearing checking accounts and an investment account and through December 2019 we have an amount of \$18,414 received. Assuming we maintain our cash accounts throughout the year we should have received approximately \$36,000 at year end. Recommend a hold to accommodate changes in interest rates. Recommend **\$36,000**.

74-3400-880 Flexible Spending: This account is used to collect monies from the employees for possible pre-paid medical expenses during the year on a tax deferred basis. Our current December 2019 amount is \$17,366 which falls in-line with our budget. Recommend **\$35,000**.

74-3400-881 Insurance Premiums: This account is an accumulation of City paid benefits for medical and life for City employees. We have increased the City paid premiums for the past two years to increase the amount in the reserve at year-end. The amount recommended is the portion for only Medical and Life and is a more accurate reflection of the distribution of funds spent on this benefit. Recommend **\$1,900,000**.

74-3400-882 Reimbursements: This is account is used to record the reimbursement from the stop loss insurance carrier for claims we paid in advance. This wild claim history is dependent on usage of the insurance and from year-to-year is difficult to predict. With uncertainty it is best to stick close to prior year. Recommend **\$350,000**.

74-3400-883 Cobra: This account is used to record payments made by employees to our TPA who then reimburses the City. Recommend **\$500**.

74-3400-385 Vision Care Premiums: This account is used to record payments made by employees to pay for Vision Insurance. Recommend **\$50,000**.

74-3400-886 Dental Care Premiums: This account is used to record payments made by employees to pay for Dental Insurance. Recommend **\$90,000**.

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**CITY OF RAWLINS, WYOMING  
FISCAL YEAR 2020-2021 BUDGET**

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FUND: 74 – Self Insurance Fund

Department: Finance

Division: Expenses

**Goals:**

This fund purpose is to handle “all” revenues and expenses related to the City of Rawlins self-insurance fund as it supports the benefits of City personnel. We have good years and poor years financially as the claims fluctuated. We have on one occasion in the last ten years used the General Fund reserves to fund this self-insurance fund as the reserve was depleted. These extra funds were returned after the recovery.

**Expenses:**

74-4822-210 Contractual Services: Here the City is paying for contractual services to UMR, NOVO Benefits, Wyoming Health Network, Stop Loss Carrier, etc. and a few other expenses for year round services related to employee insurances. The trend over the last 5 fiscal years has been fairly consistent to feel confident in carrying the prior year amount. Recommend **\$410,000**.

74-4822-351 Flexible Spending: This is the account that records expenditures made by employees through the City of Rawlins for those medical, dental, vision expense that are set aside by the employee through payroll deduction. Recommend **\$35,000**.

74-4822-352 Claims: This account is used to pay the City share of medical, dental, and vision insurance claims made on behalf of the City employee and dependents when incurred. This account has varied significantly over the years. I believe it has stabilized over the previous year and current year. Our current year December 2019 amount of \$1,507,499 which is pushing us over budget at this time but past surplus gives us some cushion from the bad year. We are recommending a slight increase in this account in FY 2020-2021 to cover anticipated expenses. Recommend **\$1,926,500**.

74-4822-354 Vision Care Premiums: The City contracts with the VSP insurance company separate from the premiums paid for medical paid to UMR. The amount here is the annual premium for employees and dependents. The average over the previous five years is \$22,720.57 but with this being a payment of employee withholdings and employee life changes change the liability monthly it is recommended to raise to maximum liability amount. Recommend **\$50,000**.

74-4822-355 Dental Care Premiums: This being a new account there is no historical data. With this being a payment of employee withholdings and employee life changes change the liability monthly it is recommended to raise to maximum liability amount. **Recommend \$90,000.**

74-4990-010 General Fund Ins. Contingency: The City self-insures health insurance and rolling stock equipment with the exception of Liability Insurance. Only the Fire Department rolling stock is fully insured. The dollar amount here also represents a permanent Rainy-Day reserve of the General Fund. **Recommend \$2,000,000.**

74-4990-051 Water Fund Ins. Contingency: The City self-insures health insurance and rolling stock equipment with the exception of Liability Insurance. Only the Fire Department rolling stock is fully insured. The dollar amount here also represents a permanent Rainy-Day reserve of the Water Fund. **Recommend \$500,000.**

74-4990-052 Sewer Fund Ins. Contingency: The City self-insures health insurance and rolling stock equipment with the exception of Liability Insurance. Only the Fire Department rolling stock is fully insured. The dollar amount here also represents a permanent Rainy-Day reserve of the Sewer Fund. **Recommend \$300,000.**

74-4990-053 Landfill Fund Ins. Contingency: The City self-insures health insurance and rolling stock equipment with the exception of Liability Insurance. Only the Fire Department rolling stock is fully insured. The dollar amount here also represents a permanent Rainy-Day reserve of the Landfill Fund. **Recommend \$100,000.**

74-4990-054 Recycling Fund Ins. Contingency: The City self-insures health insurance and rolling stock equipment with the exception of Liability Insurance. Only the Fire Department rolling stock is fully insured. The dollar amount here also represents a permanent Rainy-Day reserve of the Recycling Fund. **Recommend \$50,000.**

74-4990-998 Contingency: This account is the reserve used to cover shortfalls in the revenues and expenses during the year. The City has not needed to use these funds until FY 2014-2015 as our revenues and expenses stayed within the budget. As the budget is created prior to the year-end we were hopeful that the reserve will increase given stop loss thresholds are being met toward the end of plan year, but expect \$500,000 to be a safe amount of contingency. **Recommend \$500,000.**

City of Rawlins  
 FY 2020-2021 RECOMMENDED BUDGET

Account Number	Account Title	2018-19 Prior year Actual	2018-19 Pri Year Budget	2019-20 Current year Actual	2019-20 Cur Year Budget	2020-21 Department Requested
74-3000-800	BEGINNING FUND BALANCE	-	500,000	-	3,450,000	3,500,000
74-3400-871	INTEREST INCOME	30,451	375	21,435	36,000	36,000
74-3400-880	FLEXIBLE SPENDING	37,856	35,000	24,881	35,000	35,000
74-3400-881	INSURANCE PREMIUMS	1,836,735	1,966,938	1,214,119	1,900,000	1,900,000
74-3400-882	REIMBURSEMENTS	242,249	348,000	898,687	350,000	350,000
74-3400-883	COBRA	-	500	94	500	500
74-3400-885	VISION CARE PREMIUMS	-	-	-	50,000	50,000
74-3400-886	DENTAL CARE PREMIUMS	-	-	-	90,000	90,000
TOTAL REVENUE:		2,147,292	2,850,813	2,159,215	5,911,500	5,961,500
74-4822-210	CONTRACTUAL SERVICES	331,547	410,000	255,027	410,000	410,000
74-4822-351	FLEXIBLE SPENDING	34,245	35,000	18,458	35,000	35,000
74-4822-352	CLAIMS	1,627,941	1,882,813	1,696,304	1,876,500	1,926,500
74-4822-354	VISION CARE PREMIUMS	19,516	23,000	12,736	50,000	50,000
74-4822-355	DENTAL CARE PREMIUMS	308	-	-	90,000	90,000
74-4990-010	GENERAL FUND INS CONTINGENCY	-	-	-	2,000,000	2,000,000
74-4990-051	WATER FUND INS CONTINGENCY	-	-	-	500,000	500,000
74-4990-052	SEWER FUND INS CONTINGENCY	-	-	-	300,000	300,000
74-4990-053	LANDFILL FUND INS CONTINGENCY	-	-	-	100,000	100,000
74-4990-054	RECYCLING FUND INS CONTINGENCY	-	-	-	50,000	50,000
74-4990-998	CONTINGENCY	29	500,000	-	500,000	500,000
TOTAL EXPENSE:		2,013,587	2,850,813	1,982,525	5,911,500	5,961,500

**CAPITAL BUDGET FY 2020 - FY 2021**

Department/ Division	Description	Document	FY 20-21 Carry-Over fr FY 19-20	FY 20-21 New Requested
<b>General Fund:</b>				
<b>City Manager:</b>				
10-4101-735	Grant Match - City Community Fishing Pond		175,000	
<b>City Attorney:</b>				
<b>Information Technology:</b>				
10-4104-715	Broadcast Software			25,000
10-4104-715	City Council Laptop Upgrade			10,000
<b>P.W. - Administration</b>				
<b>P.W. - Central Shop</b>				
<b>P.W. - Streets</b>				
10-4303-740	Street Improvements			1,000,000
10-4303-740	Depot Crosswalks			20,000
10-4303-705	10 Yd Dump Truck with Plow			275,000
10-4303-740	Street Stripping			15,000
<b>P.W. - Facilities</b>				
10-4307-705	Trailer Lift			35,000
10-4307-730	City Hall Fire Panel & Detectors		50,000	
10-4307-730	Hooker Building Upgrades- Overhead Door, Heat, Electrical		25,000	
10-4307-730	Recreation Center Carpet Replacement		60,000	
10-4307-730	Fire Station #1 Roof Repair			34,000

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**Community Development:**

**Building Code Enforcement:**

10-4410-715	Plotter		10,000
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**Police - Administration:**

10-4601-705	Ballistic Plates - Level IV		12,000
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10-4601-705	Taser Replacement (Warranty Expires 2020)		34,500
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**Police - Animal Control:**

10-4610-700	Replace (1) Animal Control Truck - 1997 Dodge Ram 1500		55,000
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**Police - 911 Center**

**Fire:**

10-4701-730	Insulate and Heat Storage building at Station 2		20,000
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10-4701-700	Type 1 Fire Truck (replace 1998 Pumper - No parts available) (7 Year Lease)	231,000	239,000
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10-4701-715	Replace Quantar Base Transmitter	20,000	
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10-4701-715	Replace Quantar Fire Repeater	40,000	
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**Code Enforcement:**

Total General Fund (10)

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601,000 1,784,500

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Department/ Division	Description	FY 20-21 Carry-Over fr FY 19-20	FY 20-21 New Requested
<b>Recreation Fund</b>			
<b>Golf Course Maintenance:</b>			
15-4100-705	Golf Cart Lease (45)		30,000
15-4100-730	Retaining Walls		78,000
<b>Recreation Center:</b>			
<b>Shooting Range:</b>			
<b>Parks:</b>			
15-4515-700	Replace Pick Up #2508		49,000
15-4515-730	Replace Sand - Tully Park		17,000
15-4515-730	Level and Reseed Generals Field		12,000
15-4515-730	Wear Course Parking Lots		125,000
TOTAL RECREATION		-	311,000
TOTAL GENERAL AND RECREATION FUNDS		601,000	2,061,500

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**CAPITAL BUDGET FY 2020 - FY 2021**

Department/ Division	Description	Document	FY 20-21 Carry-Over fr FY 19-20	FY 20-21 New Requested
<b>Enterprise:</b>				
<b>Water Distribution:</b>				
51-4304-700	Truck Replacement			40,000
51-4304-705	Water Meter/MXU upgrades/Replacements			100,000
51-4304-750	Infrastructure Replacement			970,000
<b>Water Treatment Plant:</b>				
51-4305-705	Flooring Replacement			25,000
51-4305-705	Aebestos Waterline Replacement		450,000	
51-4305-705	Valve Excersizer			15,000
<b>TOTAL WATER UTILITY FUND</b>			<b>450,000</b>	<b>1,150,000</b>

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**CAPITAL BUDGET FY 2020 - FY 2021**

Department/ Division	Description	Document	FY 20-21 Carry-Over fr FY 19-20	FY 20-21 New Requested
<b>Enterprise:</b>				
<b>Wastewater Collection:</b>				
52-4303-705	Manhole Replacement		103,000	147,000
<b>Wastewater Treatment Plant:</b>				
52-4310-730	Renovation and Aeration (Pond #1 and #2)		200,000	150,000
<b>TOTAL SEWER UTILITY FUND</b>			<b>303,000</b>	<b>297,000</b>

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**CAPITAL BUDGET FY 2020 - FY 2021**

Department/ Division	Description	FY 20-21 Carry-Over fr FY 19-20	FY 20-21 New Requested
<b>Enterprise:</b>			
<b>Solid Waste-Landfill:</b>			
53-4311-705	Shredder for Limbs & Branches		\$250,000
53-4311-700	Dump Truck with Plow		165,000
53-4311-705	Grader with Trade in		125,000
<b>TOTAL SOLID WASTE LANDFILL FUND</b>			<b>540,000</b>

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# CAPITAL BUDGET FY 2020 - FY 2021

Department/ Division	Description	FY 20-21 Carry-Over fr FY 19-20	FY 20-21 New Requested
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**Enterprise:**

**Solid Waste-Recycling:**

54-4312-700	New van with trade in		50,000
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