



City of Rawlins
Proposed
Budget
FY 2026



City of Rawlins, Wyoming

Cover photos from top to bottom:

Rawlins City Old Depot
Carbon County Museum
Post Card View of Downtown
Old Wyoming State Penitentiary
Rochelle Ranch Golf Course
Perkins Oil
Rawlins Outdoor Shooting Complex

ORDINANCE RECORD NO. 6

ORDINANCE NO 6-2025

AN ORDINANCE OF THE GOVERNING BODY APPROPRIATING MONEY FOR THE FISCAL YEAR 2025-2026 MUNICIPAL BUDGET FOR THE CITY OF RAWLINS, CARBON COUNTY, WYOMING, IN ACCORDANCE WITH THE WYOMING MUNICIPAL FISCAL PROCEDURES ACT.

WHEREAS, pursuant to Wyoming State Statute §16-4-103, *Budget Requirements*, the Governing Body of the City of Rawlins acknowledges the requirement that municipal budgets be prepared each fiscal year allowing adequate management control of Intragovernmental and Enterprise Funds and these fund accounts shall not be deemed to spend amounts in excess of those budgeted; and

WHEREAS, pursuant to Wyoming State Statute §16-4-104(b), the format of the proposed budget shall be prepared to best serve the municipality and shall set forth: (i) Actual revenues and expenditures in the last completed budget year; (ii) Estimated total revenues and expenditures for the current budget year; and (iii) the estimated available revenues and expenditures for the ensuing budget year; and

WHEREAS, pursuant to Wyoming State Statute §16-4-104(d), the proposed and adopted budget shall be accompanied by a budget message with an explanation for the budget, containing an outline of the proposed financial policies, stating reasons for changes from the previous year in appropriation and revenue items contained in Exhibit "B"; and

WHEREAS, pursuant to Wyoming State Statute §16-4-104(e), the proposed budget has been reviewed and considered by the Governing Body of the City of Rawlins, Carbon County, Wyoming in a regular meeting called for this purpose with a statutory public hearing being publicly noticed and held at 6:00pm on June 9, 2025, for this purpose; and

WHEREAS, pursuant to Wyoming State Statute §16-4-111(a), the Governing Body of the City of Rawlins, Carbon County, Wyoming, shall make necessary appropriations and adopt the Fiscal Year 2025-2026 Municipal Budget within twenty-four (24) hours of the conclusion of the public hearing; and

WHEREAS, the proposed budget includes salaries and benefits for all proposed budgeted positions, including but not limited to newly budgeted and/or newly created positions; and

WHEREAS, due to the financial uncertainty across the State of Wyoming and in an effort to be fiscally responsible, the proposed 2025-2026 positions not currently budgeted shall not be posted, advertised, or filled until the Governing Body of the City of Rawlins, Carbon County, Wyoming, takes official action during a public meeting to make adjustments to this budget set forth herein: and

WHEREAS, after deducting all cash and other estimated revenue, it is necessary that the following amount be raised by general taxation, and that in order to raise such, it is necessary that levies be made for the following respective funds:

General Fund	8 MILLS	\$409,327
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Section 1, That for the General Fund for the City there will be levied a tax of eight and no tenths (8.0) mills on all real and personal property located in the City of Rawlins, Carbon County, Wyoming, subject to taxation for the purpose of raising the sum of Four Hundred Nine Thousand Three Hundred and Twenty-Seven Dollars (\$409,327.00) and

WHEREAS, following such Public Hearing, certain alterations and revisions were made in such budget, and such budget is now in the form to be adopted, the same is hereby adopted as the official City Budget for the Fiscal Year ending June 30, 2026.

Details of General Fund

General Government	\$4,476,289
Public Safety	6,311,424
Public Works	2,972,903
Highway Streets	2,131,553
Culture Recreation	<u>3,111,441</u>
Total General Fund	\$19,003,610

Details of Capital Project Funds

Specific Purpose Fund	\$7,271,386
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CITY OF RAWLINS, WYOMING

THE MILLS COMPANY, SHERIDAN 8110 E89-8464

Ordinance No 6 - 2025
Page 2 of 2

Details of Enterprise Funds

Water	\$4,618,821
Water Grants	7,686,551
Sewer	1,731,994
Landfill	2,085,404
Recycling	310,500
Total Enterprise Funds	\$16,433,270

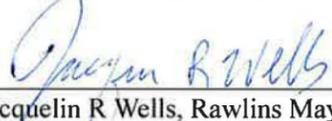
Details of Internal Service Fund

Health Insurance	\$2,306,325
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These figures include fund balances, designated and undesignated reserves, in addition to budgeted revenues and expenditures. It is further directed that a copy of this Ordinance be provided to the Carbon County Clerk and ex-officio registrar of deeds as provided by the statutes of the State of Wyoming.

PASSED, APPROVED AND ADOPTED this 9th day of June 2025.

CITY OF RAWLINS, a
Wyoming Municipal Corporation.


Jacquelin R Wells, Rawlins Mayor

ATTEST:


Lynn M Shearer, City Clerk

ATTESTATION

I, Lynn M Shearer, City Clerk for the City of Rawlins, Wyoming, hereby attest that the above Ordinance No 6 - 2025 was passed, approved and adopted, after the following occurred on the following dates:

- First Reading: May 20, 2025
- Second Reading: June 3, 2025
- Publication of Public Hearing: June 7, 2025
- Public Hearing: June 9, 2025
- Third Reading: June 9, 2025
- Publication: Rawlins Times – June 14, 2025

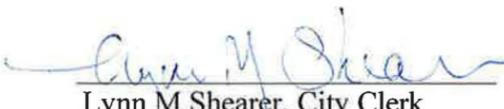

Lynn M Shearer, City Clerk



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ORDINANCE NO 6A-2025

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City of Rawlins, Wyoming

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Specific Purpose Fund	\$7,271,386
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Landfill	2,085,404
Recycling	<u>310,500</u>
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Details of Internal Service Fund

Health Insurance	\$2,306,325
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City of Rawlins, Wyoming

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PASSED, APPROVED AND ADOPTED this 9th day of June 2025.

CITY OF RAWLINS, a Wyoming
Municipal Corporation.

Jacquelin R Wells, Rawlins Mayor

ATTEST:

Lynn M Shearer, City Clerk

First Reading: May 20, 2025
Second Reading: June 3, 2025
Publication of Public Hearing: June 7, 2025
Public Hearing: June 9, 2025
Third Reading: June 9, 2025
Publication: Rawlins Times – June 14, 2025

City of Rawlins, Wyoming

General Fund Reconciliation to Budget Ordinance

	2026 Proposed	General Government	Public Safety	Public Works	Highway Streets	Culture Recreation
Total General Fund Expenses	\$19,003,610	\$4,476,289	\$6,311,424	\$2,972,903	\$2,131,553	\$3,111,441
City Council	98,246	98,246				
City Manager	469,945	469,945				
City Attorney	323,824	323,824				
Municipal Judge	172,137	172,137				
Information Technology	185,000	185,000				
Human Resources	144,893	144,893				
CATS Bus	61,938	61,938				
Finance	454,823	454,823				
Nondepartmental	840,213	840,213				
Public Work Administration	188,010			188,010		
Central Shops and Warehouse	319,818			319,818		
Streets Division	1,131,553				1,131,553	
Building Maintenance	620,791			620,791		
Community Development	223,183	223,183				
Building Code Enforcement	196,023	196,023				
Police Administration	2,765,079		2,765,079			
Victims Advocate	155,052		155,052			
Animal Control	183,681		183,681			
911 Center	797,432		797,432			
Fire Department	1,247,737		1,247,737			
Ancillary Infrastructure	49,500	49,500				
Nonprofit Agencies	101,250	101,250				
Downtown Development	174,913	174,913				
Golf Course	571,093					571,093
Pro Shop	291,143					291,143
Recreation Center	663,246					663,246
Shooting Range	70,217					70,217
Green Spaces	602,429					602,429
Dangerous Buildings	200,000	200,000				
Impact Assistance	3,295,000	95,000	900,000	1,300,000	1,000,000	
Technology Updates	315,000	315,000				
VFW Fields	165,560					165,560
Deferred Maintenance	1,329,880	285,401	107,443	234,284		702,753
Deferred Maintenance Phase II	595,000	85,000	155,000	310,000		45,000

City of Rawlins, Wyoming

Projected Cash Reserves

Unrestricted Fund Balance	FY 2024 Actual	FY 2025 Projected Revenue	FY 2025 Projected Expenditures	FY 2025 Projected
Total All Funds	\$41,411,343	\$25,062,185	\$17,844,193	\$48,629,336
General Fund	27,507,237	13,656,344	11,583,197	29,580,385
Specific Purpose	4,842,715	1,340,443	4,250	6,178,908
Water	1,376,166	4,164,384	1,797,210	3,743,340
Sewer	717,783	1,726,090	824,327	1,619,546
Landfill	2,632,281	1,791,343	1,412,198	3,011,426
Recycling	16,664	333,443	268,126	81,981
Health Insurance	4,318,497	2,050,138	1,954,885	4,413,750

Unrestricted Fund Balance	FY 2025 Projected	FY 2026 Projected Revenue	FY 2026 Projected Expenditures	FY 2026 One Time Expenditures	FY 2026 Projected
Total All Funds	\$48,629,336	\$33,487,065	\$42,609,150	\$2,405,440	\$37,101,810
General Fund	29,580,385	14,058,060	16,598,169	2,405,440	24,634,835
Specific Purpose	6,178,908	1,279,314	7,271,386	0	186,836
Water	3,743,340	12,305,372	12,305,372	0	3,743,340
Sewer	1,619,546	1,731,994	1,731,994	0	1,619,546
Landfill	3,011,426	1,685,404	2,085,404	0	2,611,426
Recycling	81,981	310,500	310,500	0	81,981
Health Insurance	4,413,750	2,116,421	2,306,325	0	4,223,846

One Time Expenditures include:

Deferred Maintenance	\$1,924,880
Technology Upgrades	315,000
VFW Fields Renovations	<u>165,560</u>
Total	\$2,405,440

Introduction

City of Rawlins, Wyoming

Rawlins City Council



From left to right beginning in the back: Council Person Bruce Sielaff, Council Person Steve Sanger, Mayor Jacquelin Wells, Council Person Derek Elliot

From left to right in the front: Council Person Tonya Lewman, Vice Mayor Darril Garner, Council Person Terry Patterson

City of Rawlins, Wyoming

Jacquelin R Wells, Mayor
At Large
Term Expires January 2027

Terry Patterson
Ward III
Term Expires January 2029

Darril Garner, Vice Mayor
Ward II
Term Expires January 2029

Steve Sanger
Ward III
Term Expires January 2027

Derek Elliott
Ward I
Term Expires January 2029

Bruce Sielaff
Ward I
Term Expires January 2027

Tonya Lewman
Ward II
Term Expires January 2027

City of Rawlins, Wyoming

Management and Budget Team

City Manager



Thomas Sarvey

Department Directors

Pinita Maberry-Nave, City Attorney

Michael Ward, Chief of Police

Allen Robinson, Fire Chief

Gail Dahl, Court Clerk

Mira Miller, Community Relations

Nikki Howell, Recreation Director

Cody Dill, Public Works Director

Luis Lascano, Community Development Director

Lynn Shearer, City Clerk

Pam Thayer, DDA Executive Director

Thomas Sarvey, Interim Finance Director

Budget Development Team

Beverly Hannum, Assistant Finance Director

Annette Waller, Accounts Payable Clerk

Nancy Leaf, Accounts Receivable, Cash Receipting Clerk

Amy Randolph, Utilities Clerk

Vision Statement

Rawlins is a unique and vibrant city where genuine, resilient residents enjoy living in an appealing, safe, and welcoming community filled with boundless opportunities.

Mission Statement

The City of Rawlins is dedicated to building public trust by providing exceptional services in a professional, safe, transparent, and fiscally responsible manner.

Directives

Employees

Our city ensures a culture of trust through compassion, competence, and integrity. Our city's ability to provide high quality services is dependent on our ability to recruit, train and retain high quality employees.

Beautification

Our city increases the visual appeal of our natural and built landscapes by leveraging available tools and resources, in partnership with community stakeholders.

Infrastructure

Our city is dedicated to the improvement of existing infrastructure (i.e. utilities, parks, streets) in order to support current service demands and future growth opportunities.

Community Trust and Engagement

Our city is committed to strengthening our residents' trust through focusing on open communication, transparency, and accountability.

Community and Economic Development

Our city strengthens our businesses and community through recruitment, retention, and expansion of commerce; and development-friendly ordinances for sustainable growth.

City of Rawlins, Wyoming

Strategic Plan

Employees:

- Continue employee appreciation efforts.
- Finalize and implement Salary Study, including increases.
- Continue annual legal training to Council and Staff
- Continue monthly Safety Committee and safety training.
- Ongoing communication efforts through monthly City Manager report.
- Develop and implement financial policies.
- Continue revision of Police Civil Service Policies.
- Continue revision of Employee Personnel Policies.
- Implement Employee Culture Statement.
- Update safety data sheet/processes.

Beautification

- Create phased plan to address entryway and right-of-way aesthetics.
- Implement penalty policy for vacant and dilapidated buildings.
- Work with County and WAM to recognize liens on dilapidated buildings.
- Find funding for Citywide Business Assistance Program.
- Revamp and implement Free Landfill Program.
- Implement Downtown Banner Program
- Continue Clean-Up projects.
- Continue Adopt-A-Street program/spot.

Infrastructure

- Upgrade water infrastructure, including springs, wells, and transmission lines.
- Contest and/or mitigate proposed floodplain.
- Connect raw water line to cemetery with 6th Penny Funds.
- Begin water meter improvements.
- Build skate park.
- Build dog park.
- Partner in outdoor ice rink.
- Create Infrastructure Depreciation Plan.
- Conduct a study of municipal rates.
- Upgrade Park Infrastructure.

City of Rawlins, Wyoming

- Create tree inventory and maintenance plan.
- Continue working on Edinburgh Street rebuild.

Community Trust and Engagement

- Produce and distribute City View newsletter.
- Redo Sound/Video System in Council Chambers.
- Host Town Halls and surveys as needed.
- Continue Annual Community Feedback Survey.
- Continue volunteer training and recognition program.
- Have a “Meet Your Council” booth at events.
- Create Annual Police Report.
- Transition domain and email to .gov.
- Release information from all departments through multiple channels.
- Develop annual audit plan for improved cybersecurity.

Community and Economic Development

- Complete and implement Economic Development Plan.
- Create a quality experience for incoming and existing businesses.
- Create list of available development properties.
- Identify and address dangerous and dilapidated buildings for redevelopment.
- Identify programs and incentives to become more business friendly.
- Pursue broadband enhancements.
- Update Title 19.
- Expedited programs for Businesses County-Wide Innovation Center “HUB”.
- Begin Rebranding/Theme w/community feedback.
- Revamp and increase recreational opportunities.

City of Rawlins, Wyoming

Culture Statement

Our happiness and success depend on building and maintaining relations of trust with one another. Trust cannot exist without compassion, competence, and integrity. The following are examples of how to build trust and are not intended to be an all-inclusive list.

Compassion

“Nobody cares how much you know, until they know how much you care.” – Theodore Roosevelt

- Be respectful, kind, and thoughtful.
- Get to know your colleagues.
- Listen, understand, and accept constructive feedback.
- Praise others in front of others.
- Care for yourself personally, so you can care for others.
- Collaborate with other departments, we are one giant team.
- Remember the whole, instead of just your part.
- Recognize that no-one is perfect.
- Address issues directly with the person, in a private setting, instead of gossiping about them.

Competence

“In whatever you do, strive to be the best at it.” – Aliko Dangote

- Have a strong work ethic and strive to produce high-quality work consistently.
- Practice effective communication.
- Come up with solutions to problems rather than giving them to others.
- Continue your education, attend trainings, obtain certifications.
- Know your trade and recognize there is always more to learn.
- Don’t be afraid to ask for help.
- Bring your “A” game.
- Be creative and suggest new ideas.
- Act with professionalism.

City of Rawlins, Wyoming

Integrity

“Integrity is doing the right thing, even when no one is watching” – C.S. Lewis

- Always be honest.
- Practice transparency and open communication.
- Be forthcoming with important information.
- Be responsible for your actions and learn from your mistakes.
- Be consistent and fair.
- Hold yourself accountable for your own actions.
- Respect yourself and others around you, no matter where you are.

City of Rawlins, Wyoming



City Manager
PO Box 953
Rawlins, WY 82301
Thomas E Sarvey

May 31, 2025

Madame Mayor, City Council Members and Community Members of Rawlins,

I am pleased to present the City of Rawlins's Fiscal Year 2026 Proposed Budget to the City Council and the community. I lead an outstanding team of professionals who are dedicated to the Core Values and Vision of the City of Rawlins and have worked tirelessly to compile and analyze the information presented in this budget. The attached budget represents a balanced approach for funding the operation of the City of Rawlins and providing services to the citizens of Rawlins for the Fiscal Year 2026. The Proposed Budget was introduced at a public meeting as part of the first reading of the budget ordinance on May 20, 2025. The second reading of the budget ordinance will take place on June 3, 2025, and the third and final reading of the budget ordinance will take place at a special council meeting on June 9, 2025. This budget serves as the policy and operational guide for the city in the upcoming fiscal year, which begins on July 1, 2025, and ends June 30, 2026.

Budget forecasts continue to be made conservatively for the City to respond to changing economic and growth conditions. A key objective is to continue the commitment our city government has to deliver superior services while striving toward excellence in efficiency and taxpayer values. Reflected in this budget are the council's priorities and tradition of fiscal discipline, input from the citizens we serve, as well as the city's historically conservative management policies. The cumulative effect from three years of inflation has led to increased costs of capital projects, capital outlay, and the everyday goods and services required for city operations, including utilities such as electricity and natural gas.

Revenue estimates for Fiscal Year 2026 have been thoroughly evaluated based on current economic conditions. Based on budget estimates and funding availability, many departmental requests will need to be reconsidered next year. In an effort to reduce expenses, the City has made concerted efforts to streamline processes, reduce costs, and find more effective means to provide necessary services.

In accordance with sound financial practices, the City has built beneficial reserves over several years in the Specific Purpose Fund. These reserves will be drawn down significantly during the 2026 budget year on key capital improvements that have been carried forward from previous fiscal years.

City of Rawlins, Wyoming

Water rates will need adjustment in the next fiscal year due to the aging water collection and transmission system, all other utility rates for the current fiscal year remain unchanged in the present budget. Currently, the costs of service for landfill collections and recycling collections are expected to increase. However, the current budget identified that the city has elected to absorb the increased costs by not passing on the extra cost to our utility customers.

In early 2025 the Governor of Wyoming signed a sweeping property tax bill. The passage of Senate File 69 means single-family homeowners will see a 25% cut applied to the first \$1 million of their home's fair market value. This legislation will result in reduced revenues for the city of approximately \$108K. This reduction has been absorbed within the budget with the projected increase in sales taxes.

The City's budget philosophy is to focus on continuing fiscal strength by conservative forecasting and managing expenditure growth, which positions the City for financial viability. We desire to continue the traditions of transparency, maintaining strong financial policies, adding efficiencies, providing essential public services in innovative ways, and maintain infrastructure to make Rawlins attractive for businesses and our current residents. It is critical that our actions build upon past successes and continue to advance Council priorities.

The 2026 Budget reflects the commitment by the City Council and staff to achieve a balance amount adhering to a conservative fiscal policy, enhancing quality of life through services and amenities, maintaining a stable quality workforce, and addressing affordability challenges, all while preserving the unique character of Rawlins.

The 2026 goals are grouped into the following focus areas:

1. Employees
2. Beautification
3. Infrastructure
4. Community Trust and Engagement
5. Community and Economic Development

The City's proposed expenditure budget for Fiscal Year 2026 totals \$34.63M. The proposed budget includes a General Fund expenditure allocation of \$13.08M. The budget is balanced and includes expenditure allocations for the General Fund, Capital Projects Funds, Enterprise Funds and Internal Service Fund. The budget was built in accordance with Council priorities and reflects our shared commitment to providing valuable government services in a cost-effective and efficient manner.

The adopted budget continues to fund existing City services and programs at their current level with adjustments for necessary increases for inflation, labor cost changes, and contractual requirements. New initiatives or expansion of current programs and services were based on need, the value to the Rawlins community, and Council priorities.

City of Rawlins, Wyoming

The budget creation process was very challenging this year, especially for the General Fund, and required difficult choices on how to best spend our city's valuable resources. The City of Rawlins, like most other government entities, is facing a budget sustainability challenge where expenses increase each year at a pace that exceeds growth in revenues. One area in which inflation is outpacing the organization's ability to sustain consistency is in salaries and wages. The City Council adopted a new salary schedule during Fiscal Year 2025 which allows for annual steps and updated position placement on the schedule. The schedule needs to be adjusted to market standards.

There are 9 funds for which forecasts are prepared for both revenues and expenditures. Presentation of each fund includes line-item detail of revenue, expenditures, and fund balances for each year to include Fiscal Year 2024 Actual Results, Fiscal Year 2025 Adopted Budget, Fiscal Year 2025 Projected Results, and the Fiscal Year 2026 Proposed Budget. Each department within the fund is also separately presented.

City of Rawlins, Wyoming

The following chart shows which departments impact each major fund.

<p>General Fund Administration City Council City Manager City Attorney Municipal Judge Information Technology Human Resources Finance Nondepartmental Non-Profits and Ancillary Community Development CATS Bus Central Shop Building Maintenance Community Development Building Code Enforcement Public Works Administration Streets Police Department Administration Animal Control 911 Dispatch Code Enforcement Fire Department Administration Recreation Golf Course Club House Recreation Center Shooting Range Green Spaces Impact Assistance Dangerous Buildings</p>	<p>Enterprise Funds Water Fund Utilities Treatment Plant Pretreatment Plant Sewer Fund Utilities Wastewater Collection Solid Waste Landfill Solid Waste Recycling</p>
	<p>Non-Major Funds Specific Purpose Tax (6th Penny) Grants Downtown Development Authority</p>
	<p>Internal Service Fund Self-Insurance - Health</p>

City of Rawlins, Wyoming

General Fund

Revenue

Consistent with previous years, expenses have outpaced revenues. Revenue of \$13.08M accounted for in the General Fund includes sales tax revenues, various user charges, state and county shared revenues, grants, and investment earnings. The General Fund reflects how aggressive or tempered the Council views the outlook for the economic activity of the community.

Sales and Use Taxes

Given that this revenue stream accounts for 64% of the operational revenues for the General Fund, Staff spends substantial time analyzing this important projection. This category defines whether projects can be completed or even contemplated. The city has opted to designate the sales and use tax associated with the 5th Penny Tax to Operations within the General Fund rather than Capital. As a frame of reference, the combined budgetary value of both the Police and Fire Departments in the General Fund come in at \$5.1M. If we were to deduct the non-5th penny sales tax monies from this category the total sales tax revenue would be \$4.9M, a \$.2M deficit. The relevance of this funding source in the General Fund cannot be understated.

The projections for this central source of revenue for the operations of the general fund are somewhat controlled. The Fiscal Year 2025 revenues performed slightly better than projected. Since the Fiscal Year 2025 budget is within 1.8% of the budget, the Fiscal Year 2026 proposal is to take the budget for Fiscal Year 2025 and add a factor of 3% growth (CREG suggested) assuming at least a budgeted performance for the last four months of the current fiscal year.

A significant factor in the calculation of Sales and Use Taxes is the influence of large-scale projects within the area. One such project is the TransWest Express Transmission Project. This project includes developing and constructing critical high-voltage interregional transmission infrastructure to make America's power grid more reliable and more resilient. The 732-mile line will reliably and cost-effectively facilitate delivery of approximately 20,000 GWh/year of electric energy. Wind turbines are projected to be installed south of Rawlins beginning in 2027. This project may have a significant effect on future revenue streams.

Investment Income

Investments in the General Fund are expected to create \$500K of income. Investment income is allocated to funds based on the average cash balance in the fund. The city currently has \$24.7M invested in statutorily approved investments, both short-term and long-term.

Historically, the city has held cash reserves in low income producing bank accounts. The city looks in Fiscal Year 2026 to expand its investment options and optimize investment income.

City of Rawlins, Wyoming

Biennial Supplemental Funds Direct Distribution

In the 2024 Legislative Session, a total of \$146,250,000 was appropriated for direct distribution. The source of this revenue is essentially “over-the-cap” mineral revenues that flow through the State of Wyoming’s General Fund to this account prior to the Budget Session. These funds will be distributed via the Madden/Bebout formula and will be dispersed in four payments; one in August and one in January of Fiscal Year 2025 and one in August and one in January for Fiscal Year 2026. The City of Rawlins received \$370,788 in August 2024 and \$370,788 in January 2025. The city expects to receive \$427,239 in August 2025 and \$427,239 in January 2026.

The nature of the direct distribution funds can be described as provisional. The City of Rawlins should not expect that the direct distribution program is always going to have the benefit of a surplus being injected into its host fund. The organization has infused these funds into its operational costs creating an expense trajectory that matches the current behavior of the available of these funds. Future budget cuts may be warranted if these funds dissipate.

Property Tax Revenue

A sweeping property tax bill was signed by Governor Gordon on March 4, 2025. The passage of Senate File 69 will give single-family homeowners a 25% cut applied to the first \$1M of their home’s fair market value. The City of Rawlins received 8 mills from Carbon County and the 25% tax cut is expected to reduce property tax revenue by approximately \$108K.

Franchise Fees

The City of Rawlins receives fees through this program that are contingent upon the sales of the respective commodity within our community. These sales are required in order for the city to receive the mandated percentage into the operation of the General Fund. While rate increases in these commodities will bring increased revenue, the city is also a rate payor and consumer of these commodities as well. The city is projecting that revenues will remain somewhat stationary over Fiscal Year 2026.

Wyoming Gaming Commission

The source of the Wyoming Gaming Commission revenue is off-track horse racing wagering and Skills Based Amusement Games that are played in approved, permitted locations. This has become a growing source of revenue for the City of Rawlins since its inception within Rawlins. Revenues have increased from \$38.9K in Fiscal Year 2022 to a projected total in Fiscal Year 2025 of \$322K, a \$283K increase.

City of Rawlins, Wyoming

Expenses

The General Fund's expenditure budget for Fiscal Year 2026 totals \$13.08M.

The two broad categories of expenses typically managed by the City of Rawlins includes how to support and provide for our human capital as well as the level of physical capital the city wishes to consider each year. Expenses related to both of these categories go up every year.

Salaries

Consistent with the prior two years Staff recommends the freezing of four vacant positions within the General Fund in order to balance the General Fund budget.

- (2) Police Officer I
- (1) DDA Coordinator
- (1) Parks Technician

These positions are essential to the operations of the city and will be unfrozen when budget conditions improve.

As previously mentioned, the City Council adopted a new salary schedule in Fiscal Year 2025. The new schedule includes many improvements such as allowing for annual step increases and updated position placement. The updated position placement was the result of a combination of a salary study that was considered in 2022 and the previous schedule.

In recent years, the City Council has been very cognizant of the painful effect inflation brings for city employees. In Fiscal Year 2025 the City Council provided a cost-of-living allowance of 5% to help soften the effects that high inflation causes on employee purchasing power. While the percentage increase of the cost-of-living increase have not tracked dollar for dollar with the local rate of inflation, the city will continue to search for ways to bolster employee pay.

The adoption of the new salary schedule is only the beginning of the work to be performed on salaries. Staff will continue to make recommendations to the City Council to make salaries more competitive with surrounding communities and the local job market.

Benefits

The city participates in the Public Employees' Pension Plan, a statewide cost-sharing multiple-employer public employee retirement system administered by the State of Wyoming Retirement System Board. The city currently pays into three different plans: Public Employee Pension Plan, Law Enforcement Plan, and Guard Firefighter Pension Plan.

City of Rawlins, Wyoming

Pension Contribution Rates	Total Employee	Total Employer	Total
Public Employee Pension Plan	9.25%	9.37%	18.62%
Law Enforcement Pension Plan	10.40%	10.40%	20.80%
Guard Firefighter Pension Plan	16.65%	7.12%	23.77%

The Public Employee Pension Plan is set to increase the total premium to 19.12% beginning on July 1, 2026. The Law Enforcement Pension Plan will increase from 19.00% to 20.80% on July 1, 2025. The Guard Firefighter Pension Plan will remain at 23.77% for the foreseeable future.

Health insurance premiums paid to the Wyoming Educators Benefit Trust (WEBT) are scheduled to increase by 9% in Fiscal Year 2026. The city currently offers three plans with varying deductibles and four categories based on the employee dependent status (single, employee and child, employee and spouse, and family). The city’s contribution per employee is classified a defined benefit plan where the city’s contribution is the same, regardless as to which deductible is chosen by the employee. The current approach is to offer the middle plan (\$2,500 deductible) at no additional cost to the employee. The higher deductible plan (\$3,500 HD) will offer fully covered premiums with the excess defined benefit being deposited into an HSA for the employee. The lower deductible plan (\$1,500 deductible) will require the employee to pay the difference between the premium and the defined benefit as a payroll deduction.

City of Rawlins, Wyoming

Classification	Defined Benefit	2,500 Deductible	Excess	Monthly
Single	10,632	10,632		
Employee and Child	19,668	19,668		
Employee and Spouse	22,332	22,332		
Family	29,772	29,772		

Classification	Defined Benefit	3,500 Deductible	Excess	Monthly HSA
Single	10,632	10,056	576	48
Employee and Child	19,668	18,612	1,056	88
Employee and Spouse	22,332	21,120	1,212	101
Family	29,772	28,164	1,608	134

Classification	Defined Benefit	1,500 Deductible	Shortage	Payroll Deduct
Single	10,632	11,568	(936)	(78)
Employee and Child	19,668	21,384	(1,716)	(143)
Employee and Spouse	22,332	24,276	(1,944)	(162)
Family	29,772	32,376	(2,604)	(217)

The city established an Internal Service Fund for Health Insurance when the city was fully self-insured. Cash reserves within the Internal Service Fund are to be used for rate stabilization. Therefore, the 9% increase in premium will be transferred to the General Fund from the Internal Service Fund minimizing the impact of the premium increase on the General Fund.

Worker Compensation rates will decrease slightly from 4.35% to 4.31% in Fiscal Year 2026.

City of Rawlins, Wyoming

Health Insurance Enrollment

Plan	General Fund	Recreation Fund	Enterprise Funds	Total
Single	14.85	7.05	7.24	29.14
Employee and Child	9.00	5.00	1.00	15.00
Employee and Spouse	9.00	1.00	9.00	19.00
Family	19.00	1.00	1.90	21.90
	51.85	14.05	19.14	85.04

Impact Assistance

Wyoming current law provides impact assistance payments, payable from Sales and Use Taxes to counties, cities, and towns to address the unmitigated impacts of industrial facilities that are constructed within their boundaries. Impact Assistance payments, which are determined by the Industrial Sitting Council, are currently limited to 2.76% of the total estimated material costs of the facility.

Unmitigated impacts are defined for purposes of the impact assistance payments to mean impacts incurred by a city, county, or town that are attributable to the industrial facility’s construction, that are not otherwise mitigated by any other entity, that are for medical services, fire and law-enforcement services, roads, and public utilities. Unmitigated impacts do not include expenses for with the county, city, or town previously received an impact assistance payment, unless the expense is shown to be ongoing.

In Fiscal Year 2026 the City Council has approved spending \$1M of Impact Assistance Funds to supplement the Edinburgh Street Project, which is funded with the Specific Purpose Tax monies. Due to inflationary factors the cost of the project has outpaced the funding available within the Specific Purpose Tax Fund. Therefore, the City Council has allocated Impact Assistance Funds to complete the project in Fiscal Year 2026.

In Fiscal Year 2022 the City Council approved approximately \$1M of Impact Assistance Funds to serve as a match for an ARPA Grant to rehabilitate the Sage Creek Spring Boxes. The amount of the ARPA Grant was subsequently reduced to the point that the match was no longer needed. The City of Rawlins subsequently received a grant from the Wyoming Water Development Commission (WWCD) for \$2.9M which requires a match from the City of Rawlins. City Council has approved to leave the \$1M in Impact Assistance Funds to supplement the WWDC grant match.

In Fiscal Year 2026 the City Council approved the purchase of a Fire Engine at the cost of \$1.1M. To accommodate this purchase, the City Council has earmarked \$400K of the Fiscal Year 2026 revenues for this purchase, with the remaining amount coming out of future budgets.

City of Rawlins, Wyoming

Dangerous Buildings

Many years ago, the City Council set aside \$500K for the purpose of rehabilitating properties in preparation of selling them to replenish the fund. The intent of the program was to acquire small properties, rehabilitate the property, then sell the property thereby replenishing the program funds back to \$500K.

In 2025 the City Council used the Dangerous Buildings Program to acquire an automobile salvage yard referred to as the “Lawrence Property”. The site consists of approximately 11 acres and is located within the City Limits. In October 2024 the city performed a Phase I Environmental Site Assessment before purchasing.

The city intends to remove all the salvage yard materials before performing a Phase II Environmental Site Assessment. Once the site is clear of any potential hazardous materials, the city will devise plans to sell the property for community development.

Deferred Maintenance

In September 2023, the City Council approved Phase I of a Deferred Maintenance Plan. The plan was aimed at performing maintenance work on city buildings that has been neglected from the inception of the buildings. Phase I consisted of maintenance to five buildings at an approximated cost of \$1.74M.

Location	Amount
Rawlins Family Recreation Center	\$730,000
Rawlins Police Department	150,000
City Hall	340,000
Public Works	335,000
Golf Course Club House	185,000
	<u>\$1,740,000</u>

As of March 2025, \$410K has been expended, leaving \$1.33M to be carried forward to Fiscal Year 2026.

Staff has submitted projects for a Phase II of the Deferred Maintenance Plan totaling \$595K.

City of Rawlins, Wyoming

Location	Total	Description
Police Department	\$110,000	BAS Controls and Briefing/IT Cooling
Public Works/Utility Building	220,000	Shop Heaters d RTU Office
Water Treatment Plant	90,000	Lab HVAC and Chlorine HVAC
Depot	85,000	BAS/Center/Eastside HVAC
Emergency Generators		
Fire Station	45,000	Fire Station 1 and 2
Recreation Center	45,000	Recreation Center
Total	\$595,000	

Funding for the Deferred Maintenance Plans comes from General Fund Cash Reserves. The total amount estimated to be spent in Fiscal Year 2026 is \$1,924,880.

Technology Updates

The City of Rawlins performed a technology inventory in Fiscal Year 2025, and the following items were identified as needing replacement:

- Three servers at \$25K each for a total of \$75K to be located at City Hall.
- Three switches at \$25K each for a total of \$75K to be located at City Hall.
- Seven servers at \$15K each for a total of \$105K to be located at outlying facilities.
- Sixty computers at \$1K each for a total of \$60K. These computers are necessary for the city to move to Windows 11.

Total technology requests for Fiscal Year 2026 are \$315K. Funding for this request will come out of General Fund Cash Reserves.

Pedestrian Underpass

For the past 20 years the City Council has discussed a pedestrian underpass to be constructed on Higley Boulevard, near the intersection of Aberdeen Boulevard. The project was let out for bid in the Spring of 2025 with projected costs coming in significantly higher than expected. The City Council rejected the bids and looks to rebid the project in the Fall of 2025. The costs for this project are not included in the Fiscal Year 2026 budget. Staff will approach the City Council with a budget amendment if the rebid costs come within an acceptable cost range.

6th Street Bridge

The city is working with the Wyoming Department of Transportation (WYDOT) for the rehabilitation of the 6th street bridge. The project expected to be bid out in 2027. The estimated project cost is \$2.32M with the city being responsible for just under 10% of the total costs.

City of Rawlins, Wyoming

3rd Street Replacement

The City of Rawlins is working with WYDOT to rebuild 3rd Street from the 287 Bypass to Spruce Street. The City of Rawlins involvement will include the water and sewer infrastructure replacements and the lighting. WYDOT will relace the roadway and sidewalks.

VFW Fields Renovations

The City of Rawlins owns and maintains the VFW Baseball Fields where the Rawlins Little League holds their games. Over time the facilities and infrastructure at the site have become obsolete due to the lack of maintenance and repairs. This has taken a considerable toll on the player and fan experience. Recently an opportunity to host the State of Wyoming's Little League Western Side Regional Tournament has presented itself. To ensure a meaningful experience to the participants the City of Rawlins will need to perform the necessary rehabilitation of the fields. To support the effort the City Council appropriated \$200,000 of its General Fund Capital Budget toward the repairs. \$100,000 was allotted for the fields while \$100,000 was to be used for asphalt repairs. In addition to these budget funds, the City of Rawlins was able to secure a grant from the Rawlins Recreation District for \$80,000 for field enhancement.

The following are items to be included in the repairs:

- Ground Water Abatement
- Collapsed Sewer Line
- Infields
- Outfields
- Irrigation
- Dugouts
- Scoreboards
- Sound System
- Bullpens
- Fencing
- Seating
- Umpire Experience
- Scorer's Table
- Parking
- Asphalt/Walkways
- Restrooms
- Concession Structure

In Fiscal Year 2024 the city replaced, and laser graded three of the four infields which brought the infields into compliance with Little League standards. In Fiscal Year 2025, the city received a

City of Rawlins, Wyoming

Recreation District Grant in the amount of \$80,000 to purchase a Laser Grader and replace the infield on the West Field.

In Fiscal Year 2025 the concession stands, restrooms, and crow’s nest was demolished. The following items are:

	<u>Budget</u>	<u>Spent</u>	<u>Encumbered</u>	<u>Remaining</u>
Renovations	100,000			100,000
Transformer/Electric		19,284		80,716
Socreboard			5,000	75,716
Fencing Repairs			35,460	40,256
Bullpen Additions			14,210	26,046
Scoreboard Wiring			15,600	10,446
Miscellaneous			10,446	0

	<u>Budget</u>	<u>Spent</u>	<u>Encumbered</u>	<u>Remaining</u>
Asphalt Repairs	100,000			100,000
Asphalt Repairs			48,844	51,156
Knife River Rock		10,156		41,000
Concrete Pad for Concessions			41,000	0

The city has received two separate donations to purchase and install scoreboards.

The above encumbered items will not be spent until Fiscal Year 2026; therefore, staff recommends that these allotments be moved to Fiscal Year 2026.

As of the date of this report staff does not have the conceptual design of the concessions, restrooms, and potential crow’s nest, nor the cost estimates for construction. Once these items are known, staff will introduce a budget amendment to the Fiscal Year 2026 budget.

Special Revenue Fund (Brownfield Grant)

In May 2023 the City of Rawlins received an EPA Brownfield Site Grant to identify and assess brownfield sites in Rawlins. Grant proceeds in the amount of \$500,000 are expected to be received. The grant will allow the City to conduct environmental assessments and develop cleanup plans at more than 20 high-priority properties. The City selected a contractor and by June 2025 the city is in

City of Rawlins, Wyoming

the process of selecting and getting EPA approval for various sites. The grant is expected to be expended in its entirety in Fiscal Year 2026.

Specific Purpose Tax

The Capital Facilities Tax Fund is a capital projects fund that account for the financial resources restricted for the acquisition or construction of major capital facilities or infrastructure.

Ten projects were included on the ballot that was approved as part of the Specific Purpose Tax in 2018. Estimated revenues from the tax totals \$12.19M. The city completed the Walnut Street Replacement of 3rd-7th street including Water, Sewer, Storm Sewer, and Curb and Gutter at a cost of \$1.80M. The next project planned by the city is the Edinburgh Street Replacement, Dunphail to Murray including water, sewer and storm sewer. The original cost estimate of the Edinburgh project was \$2.38M in 2018. Due to inflation, the current estimated cost to complete is set at \$8.2M. In order to facilitate the project, the city will utilize the entirety of the funds collected plus \$1M of Impact Assistance Funds.

Enterprise Funds

The Water, Sewer, Landfill, and Recycling Funds were established as enterprise funds in conformance with Wyoming Revised Statutes to provide for the operation and maintenance of the City of Rawlins's utilities systems. Revenue for these funds is comprised of service fees for delivery of water, wastewater, landfill and recycling services, system development fees, and various non-operating revenues such as grants or debt proceeds. Typical expenditures include normal operating expenses, improvements and repairs to the distribution and collection systems, upgrades to the water and wastewater treatment facilities, and the repayment of debt obligations.

Water Fund

The current condition of the water collection system can be described as a crisis. The single largest challenge the City of Rawlins faces is a failing water collection system and fatigued water transmission line.

In 2020, the city began designing a comprehensive rehabilitation of the Sage Creek and Beaver Creek Springs collection systems. This need was well known for many previous years. Spot failures of collection pipelines, which consist of nearly 100-year-old wood stave pipes, were becoming increasingly frequent, and the efficiency of spring water collection was declining. In the winter of 2021-2022 10,000 linear feet of the main collection pipeline was replaced in the Sage Creek Basin.

City of Rawlins, Wyoming

Between 2020 and early 2022, the city recognized the need for maintenance on the Sage Creek Transmission Pipeline. Leaks were observed at the blowoffs due to corrosion, and air stations were failing. Recent studies have shown that water storage tanks at the tank farm are also failing and past end of life.

In response to the deteriorating water infrastructure, the City of Rawlins performed a Level I Master Water Plan. The study identified four Priority 1 projects totaling \$29.68M:

- Sage Creek Transmission Pipeline
- Spring Boxes and Collection System
- 20-Inch Ductile Iron Transmission Line
- Tank Farm Water Storage Tanks

Several Priority 2 projects were identified for a total of \$18.84M, bringing the total cost to \$48.52M.

In addition to the Priority 1 and Priority 2 projects identified in the Master Water Plan, the city has identified several projects within the distribution system that need major repairs or replacement. The city plans to spend \$1M to \$2M annually for the next 10 years to replace specific stretches of distribution lines.

From its inception, the City of Rawlins has not developed nor implemented a maintenance program to keep the water system current. The unrestricted net position of the Water Fund fell below \$120,000 in June 2023, leaving the city powerless against the repairs needed. As a result the city increased water rates in November 2022 in an attempt to increase liquid assets to support operations, repairs and maintenance, and debt service requirements needed to enhance the transmission line and springs. Due to many extenuating factors, the increased revenue was not sufficient to fund the transmission rehabilitation plan nor in-town infrastructure needs. The city was able to bring the pretreatment plant online although many repairs are still warranted. A secondary factor in the increase of expenditure is monetary inflation. Despite the increased rates the city still operated in a deficit position.

The city again increased water rates in June 2024 in an attempt to replenish cash reserves to a condition that the city could incur debt to rehabilitate the transmission line. This time the city was able to increase cash reserves but not to the point that debt could be incurred.

Lead and Copper Rule

Management is monitoring the developments regarding the regulations published by the EPA known as the Lead and Copper Rule. The City of Rawlins ancillary water lines do contain copper and are subject to the regulations of the Lead and Copper Rule, while the main lines do not contain lead

City of Rawlins, Wyoming

and copper. Grant Funding to cover the costs of pipe replacements has not yet been defined. The City of Rawlins feels that a reasonable estimate of grant funds is approximately 25% of the cost of the project.

Water Fund Grants

As of June 2025, the city has received the following grants aimed to supplement the rehabilitation of the city's water transmission line and the rehabilitation of the spring boxes in the Sage Creek Basin.

- ARPA Grant LG-1351 in the amount of \$160,000 was awarded for the purpose of the design of the Sage Creek Basis Spring Boxes. Design work is expected to begin in the Fall of 2025.
- ARPA Grant LG-1408 in the amount of \$38,800 was awarded for the purpose of the design of the high-pressure line. Design work is expected to begin in the Fall of 2025.
- MRG Grant in the amount of \$675,000 was awarded for the purpose of the design of the collection boxes and the water transmission line. Design work will begin in the Fall of 2025 with construction scheduled in the Spring of 2026.
- Community Development Block Grant (CDBG) in the amount of \$962,951 was awarded for the replacement of the supervisory control and data acquisition (SCADA) system.
- Wyoming Water Development Commission (WWDC) grant in the amount of \$2,829,398 was awarded for the design and rehabilitation of the transmission line. Work is scheduled to begin in the Spring of 2026.

Grant expenditures for Fiscal Year 2026 total \$4.67M.

The city will continue to search and apply for grants to enhance revenues for the water line rehabilitation. Potential sources include:

United State Department of Agriculture (USDA)

State Land sand Investment Board (SLIB)

Clean Water State Revolving Fund (CWSRG)

Sewer Fund

The condition of the sewer collection system can also be classified as a crisis. Recent studies have identified that a majority of the city's infrastructure is in either need of replacement or repairs. The city has identified projects with the approximate cost of \$2M for each of the next 5 years.

City of Rawlins, Wyoming

Sewer rates were increased in June 2024 in an attempt to build cash reserves sufficient to perform repairs. Although cash reserves are rebounding, they remain insufficient to perform the necessary repairs.

Landfill Fund

The single largest challenge facing the Landfill Fund is capital replacements. Rate increases in 2020 allowed the fund to move from a fund balance deficit to cash reserves sufficient to begin the equipment replacement.

The Landfill is required by DEQ standards to have three functioning pieces of equipment on site: a scraper, a compactor, and a loader. The fund was able to lease a compactor in 2023 and a scraper in 2024. The fund now is need of a functioning loader. The Fiscal Year 2026 includes the purchase of a loader.

Two significant costs incurred by the Landfill fund are the transport of MSW to the Casper Landfill and the Tipping Fees for MSW at the Casper Landfill.

Recycling Fund

Increases in 2022 to the Recycling Fee were sufficient to begin building cash reserves within the fund.

Internal Service Fund

The Internal Service Fund is used to account for the financing of employee health insurance.

The city utilizes the Internal Service Fund as a rate stabilization fund against future premium increases.

Position Requests

The City of Rawlins is a very service intensive organization. Like any organization that is a service delivery organization, public or private, employees are the critical element that make services happen. While the city has made strides in improving salaries and benefits, the city has had issues in recruiting and retaining quality employees. Certain departments, including the Police, 911 Dispatch, and Water and Sewer Utilities Crews, has operated with skeletal staffing for the last two

City of Rawlins, Wyoming

years. In an attempt to improve salaries, in Fiscal Year 2025 the City Council adopted a new salary schedule which includes step increases and updated position placement.

Position Requests

Staff is seeking the addition of one position, the transfer of one position from the General Fund to the Enterprise Funds, and the promotion of two other positions:

- Public Works Office Manager - During Fiscal Year 2025 the city saw significant reorganization within departments in order to streamline leadership and operational processes. As part of the reorganization the Public Works department added Building Maintenance, Central Shop, Landfill, and Recycling from the Community Development Department. With the addition of these departments, it is necessary to add an Office Manager to track expenditures, monitor budget, and facilitate departmental business affairs.
- Transfer of Utility Clerk from General Fund to Enterprise Funds – Traditionally, the City included the Utility Clerk in the General Fund Budget and records a transfer from the Enterprise Funds to the General Fund to cover the costs of the position. With the addition of the Public Works Office Manager this position will be able to be transferred to Public Works.
- Promotion of Streets Supervisor to Streets Superintendent – With the creation of a larger Public Works Department staff will be able to create a Public Works Leadership Group with the supervisors from each department being represented. In order to create an equitable atmosphere within the leadership group, all participants should be on comparable leadership and compensation status. One department that needs to be upgraded is the Streets Department.
- Promotion of Central Shop Mechanic to Central Shop Foreman. Currently, the city operates the Central Shop with two mechanics and no supervisor. This will place one of the mechanics as the Shop Foreman. Again, this will bring the Shop Foreman into the Public Works Leadership Group with equal status.

Vehicles

All vehicle requests were removed from the Fiscal Year 2026 and marked as unallocated until an inventory of vehicles can be performed.

Conclusion

As we continue to navigate the economic shifts that we have experienced for the past few years, I am optimistic about Rawlins' direction and future. We have a very well managed government, and our

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staff performs at an exceptionally high level while always striving to be good stewards of taxpayer dollars.

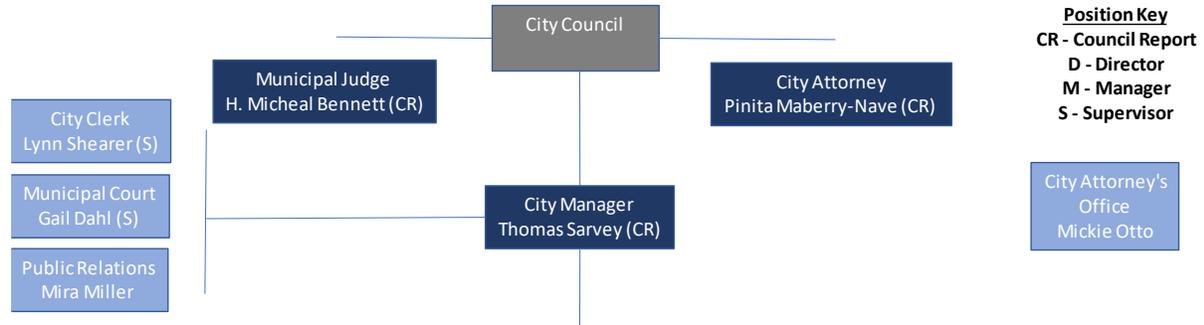
I am proud of the work staff has done on the Fiscal Year 2026 operating budget. As a team we were able to come together and have honest and hard conversations on the need for expense reductions to balance the budget. Departments went above and beyond in their work to scour their budgets and processes to find efficiencies and reduce costs to balance the Fiscal Year 2026 budget. However, the very difficult work toward establishing a sustainable budget is not complete and the budget process for Fiscal Year 2027 and future years will again be difficult if we don't begin working towards budget sustainability.

As always, our recommendations for capital and service investments are rooted in long-term strategic plans and are based on priorities and desires communicated by our City Council and residents.

I hope that you will find this budget easy to use and informative.

Thomas E. Sarvey CPA
City Manager/Finance Director

Organizational Chart



Position Key
 CR - Council Report
 D - Director
 M - Manager
 S - Supervisor

Financial Service Vacant (D)	Fire-EMS Cheif A Robinson (D)	Police Cheif M. Ward (D)	Community Develop Luis Lascono (D)	Public Works Cody Dill (D)	Recreation Nikki Howell (D)
Info Tech Contracted	Operations Maxx Memmott	Operations Lieu. Jared Frakes (M)	Building Code Officer Micheal O'Brien	Central Shop Nick Carpenter (S)	Rec Center Randy Flamig (M)
Finance Bev Hannum (S)	Operations Hans Pedersen	Administation Lieu. Rick Hooper (M)	Code Enforcement Brian Market (S)	Streets Dave Manley (S)	Golf Maint Abe Cousley (M)
Utility Billing Amy Randolph	Operations Caleb Miiler	Support Lieu. Daria Hooper (M)	CATS Bus Jerry Mason	Building Maint. Anthony Zabala (S)	Shooting Range S. Ellsworth (S)
Accounts Pay Annette Waller		Victims Advocate Racgek Berger (S)		Green Spaces Nate Williams (M)	Pro Shop Kevin Gannon (S)
Cashering Nancy Leaf		911 Dispatch Velate Rodabaugh (S)		Utility Systems Robert Nulle (S)	
Human Resource Tara Kupsky				Water/Sewer Super Melvin Dimick (M)	
				Landfill/Recycling William Trimble (M)	

City Department Descriptors

The City of Rawlins is organized into the following departments:

- City Manger
- City Attorney
- Police Department
- Community Development
- Fire-EMS
- Recreation Services
- Public Works
- Financial Services

In the General Fund, component units are referred to as departments. Outside of the General Fund each component unit represents a separate fund.

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City Manager Department

The City Manager is the chief administrative office of the city. The Manager is an employee of the City Council, and the Manager's fundamental duties are to ensure that the day to day operations of the City are handled in a legal and professional manner and to ensure that the City's operations remain highly responsive to the intentions and directive of the Council.

Functions of the City Manager Department

The specific duties of the City Manager and the City Manager's Office include:

- Interfacing with the Council, including presenting ordinances, contracts, and policies; seeking and receiving Council guidance on all matters, including those that involve operational and strategic decision-making; and responding to City Council requests for data and information.
- Oversight of all recruitment, dismissal, discipline, and suspensions.
- Supervision of the department directors, including the Finance Director, Public Works Director, Community Development Director, Chief of Police, Fire Chief, and the Parks and Recreation Director. This supervision involves providing the department directors with direction so that the departments cooperate and efficiently promote the strategic aims of the city as envisioned and promoted by the Rawlins City Council.
- Oversight of public and community relations, including one-on-one communication with citizens, public outreach through announcements and publications, and responses to inquiries from the media.
- Strategic management of the city's budget, including reviews of operational and capital budget requests, and the presentation of the draft annual budget for the Council's review and approval.
- Coordination with outside entities, including business leaders, nonprofit managers, other local governments, and state and federal offices.
- Direct management of the administrative staff of the City Manager's Office, including the City Clerk, Community Relations Director, and the Clerk of the Municipal Court.
- Oversight of legislative and governmental relations, including one-on-one communication with federal, state, and other local elected officials.

City of Rawlins, Wyoming

City Clerk:

The City Clerk is the primary record keeper of the City of Rawlins. The Clerk is charged with creating and retaining records of formal proceedings, especially City Council meetings, as well as the formal retention of legally critical records such as contracts and deeds.

Key duties of the City Clerk include:

- Council meeting management, including the assembly of meeting materials, the publication of meeting agendas, the composition of meeting minutes, and the handling of Council meeting logistics.
- Record management, including the formal collection and retention of all critical city documents, and responding to records requests from the public.
- Licensure management, including the issuance and management of licenses related to alcohol, parking, taxi cabs, itinerant merchants, and special events.

Municipal Court:

The Municipal Court is an operational unit within the City Manager's Office. The Municipal Judge, as an individual employee, reports to the City Council directly, but the operation of the court is managed by the Municipal Court Clerk. The Clerk, in turn, reports directly to the City Manager.

Key duties of the Municipal Court:

- Orchestration of trials and hearings so that sound legal judgements can be issued in accordance with federal law, state law, and city ordinance.
- Management of probation and parole, the collection of fines, and the administration of bonds.
- Management of retention of court records.

City of Rawlins, Wyoming

City Attorney's Office

The City Attorney is hired directly by the City Council. The City Attorney is budgeted in the City Attorney Department which is located in the General Fund.

Functions of the City Attorney's Office

The City Attorney's Office is responsible for providing legal assistance to the City Council as a governing body, the city organization, and prosecuting charges in the Rawlins Municipal Court.

Legal assistance to the Council consists principally of:

- Drafting ordinances and resolutions and review of ordinances and resolutions drafted by other city departments.
- Responding to Council inquiries.
- Providing legal opinions for Council's use.
- Providing legal updates on claims and potential claims against the City.

Legal assistance to the City organization consists of:

- Advising the City Council, City Manager, and City Directors regarding legal issues arising from employment and personnel relations including, but not limited to, workers' compensation claims, unemployment claims, Title VII discrimination issues, and other litigation cases brought against the city.
- Negotiating, preparing, reviewing, and finalizing contracts.
- Reviewing and assisting in drafting City and division/department policies.
- Providing assistance in personnel matters.
- Reviewing subdivision and site plan agreements for new developments and other document going before the Planning and Zoning Commission.
- Assisting in property acquisition and land sales.

Municipal Court:

- Working with the Rawlins Police Department and Rawlins Code Enforcement in prosecuting and resolving ordinance, code and state statute violations which have been incorporated into the Rawlins Municipal Code.

City of Rawlins, Wyoming

- Prosecuting ordinances violations involves requesting evidence from the Police Department, reviewing the evidence on each case, considering whether a plea agreement is appropriate, and representing the city before the Municipal Court in bench or jury trials.

City of Rawlins, Wyoming

Police Department

The Police Department is divided into the following areas: Traffic, Patrol, Investigations, Animal Control, Public Safety Communications Center, and Victim's Advocates. The Police Department and the various other Departments are budgeted within the General Fund.

Functions of the Police Department

- The Police Department is responsible for the safety and well-being of the people of Rawlins.
- The Police Departments exhibits professionalism and justice through the courteous delivery of ethical and quality services and equally and fairly enforcing the law.
- Rawlins Police Department values involved partnerships with the citizens of Rawlins to promote safety and security in the community of which we are all members.
- Duties include, but are not limited to:
 - Investigations
 - Emergency responses
 - 24-hour patrol services
 - Traffic enforcement
 - Accident investigation
 - Crime prevention program
- Animal Control Services provides services to safeguard public health and safety, to humanely house and care for animals in its charge, to provide public education concerning responsible pet ownership and to enforce all animal-related laws within our jurisdiction.

Community Development Department

The Community Development Department is budgeted in the Community Development General Fund Departments. Other Departments the Department oversees are the CATS Bus, Code Enforcement, and Building Inspections.

Functions of the Community Development Department

- The Community Development Department guides and regulates the development, redevelopment and use of private property within the City of Rawlins, as well as, administering a number of federally funded programs.
- Planning administers the policies, programs and regulations that manage the housing, commercial, and industrial growth and development of the city. Its staff advises the City Manager, the Planning and Zoning Commission, and the City Council on matters affecting physical development within the city.
- Building Inspection promotes the health, life safety, and welfare of the City of Rawlins by proactively enforcing the city's adopted municipal and international building codes. The building department conducts plan review, building inspections for new, altered, or remodeled structures, unsafe structures, consultation, and issues contractor licenses.
- Code Enforcement enforces city ordinances pertaining to zoning code violations, weeds, trash, junk cars, dangerous buildings, flood plain management, and other miscellaneous nuisances.
- CATS Bus services the transportation needs of the elderly, disabled, and low-income individuals who lack personal transportation, as well as those who wish to avail themselves of fixed round trip transit services.

City of Rawlins, Wyoming

Fire-EMS Department

The Fire-EMS Department is budgeted in the Fire General Fund Department. The Fire-EMS Department is also responsible for the oversight of the Fire Grants accounts.

Function of the Fire-EMS Department

- The Fire-EMS (Emergency Medical Services) Department helps guarantee the City's public safety by continuing to evolve to meet new threats as they develop.
- All team members in the Fire-EMS Department are trained as firefighters and Emergency Medical Technicians (EMTs).
- Several team members in the Fire-EMS Department have specialized certification in hazmat, technical rescue, and fire investigation.
- In addition to traditional firefighting activities, the department also performs all of the following:
 - Hazardous materials incident response
 - Confined space rescue operations
 - Fire-related building inspections.
 - Traffic accident response
 - Medical emergency response
 - Emergency planning and coordination related to significant weather events.
 - Emergency planning involving terrorism and man-made disasters
 - Evacuation and emergency management
 - Public safety training, including first aid classes and fire safety classes for both children and adults
 - Any and all calls for service to assist citizens in need.

Recreation Services

The Recreation Services Department is dedicated to enhancing the quality of life for Rawlin’s residents and visitors by providing safe, accessible, and well-maintained public buildings, parks, trails, green spaces, and recreation programming. It is our goal to support City operations, promote civic engagement, and provide diverse and inclusive leisure opportunities for current and future generations.

The Recreation and Public Facilities Department is comprised of three divisions – Rochelle Ranch Golf Course, Rawlins Family Recreation Center, and the Public Shooting Complex.

Organization of the Recreation and Public Facilities Department

Functions of the Recreation Services Department

- The Rochelle Ranch Golf Course is an eighteen-hole course offering cart rentals, driving range and practice chipping/putting greens, a pro shop, lessons, and food and beverage services.
- The Rawlins Family Recreation Center is a large recreation facility featuring activity and meeting room, basketball courts that convert to volleyball, pickleball, and other multi-use options, as well as cardio and weight rooms. The center offers classes and other special interests and hosts summer and other vacation camps for children on school break.
- Indoor/Outdoor Shooting Complex offers two shooting ranges. The indoor range is located within the Rawlins Family Recreation Center and the other is an outdoor range.

City of Rawlins, Wyoming

Public Works Department

The Public Works Department is budgeted between several cost centers in the General Fund and Enterprise Funds. The Departments within the General Fund are Administration, Streets, Building Maintenance, Central Shop and Green Spaces. The Enterprise Funds are the Water Fund, Sewer Fund, Landfill Fund and Recycling Fund.

Functions of the Public Works Department

- The Public Works Department is the largest department in the City of Rawlins. It has the primary responsibility of overseeing the design, construction, physical operation and maintenance of most of the city's infrastructure.
- The Engineering Division performs a wide range of functions which include, but are not limited to, oversight of construction projects, design of storm sewers and other means of storm water relief, and inspection of buildings and sidewalks to insure compliance with city standards.
- The Streets Department is responsible for maintenance of city streets which includes but is not limited to snow removal, sweeping, repair, and replacement. This department also oversees the maintenance and operation of the traffic control regulator devices.
- The Landfill and Recycling Funds are responsible for the collection and disposal of the community's refuse.
- The Public Utilities Division controls, operates, and maintains the water collection, water treatment, water distribution, wastewater collection, and wastewater treatment operations.

Financial Services

The Financial Services Department is budgeted in three General Fund Departments: Finance, Information Technology, and Human Resources.

Functions of the Financial Services Department

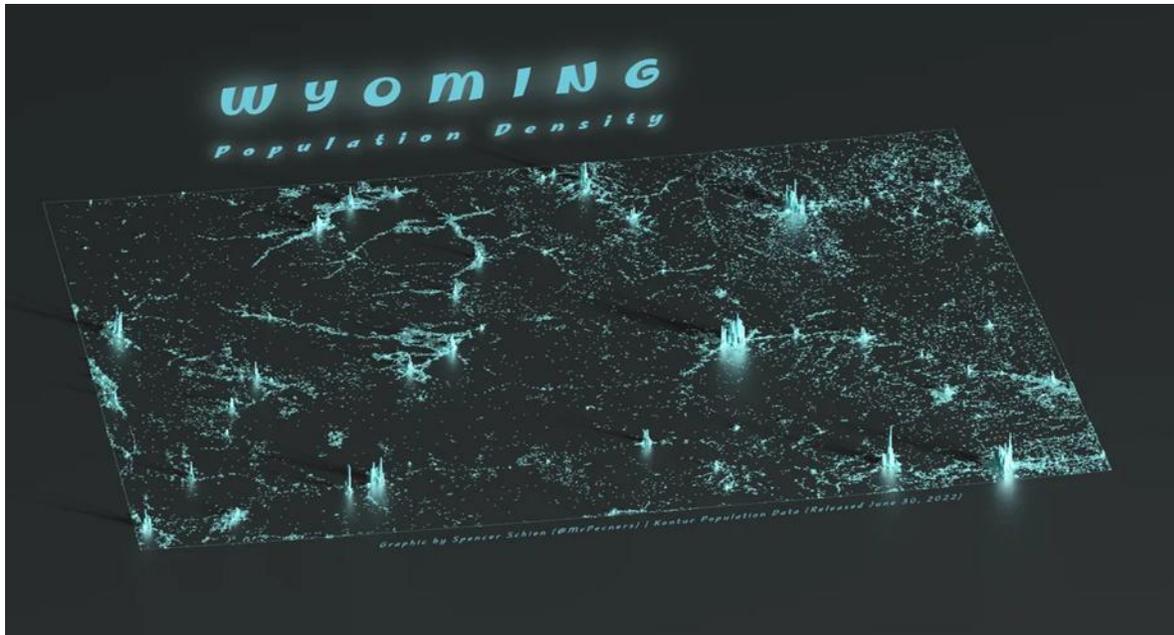
- Finance is responsible for accounting, management of investment and debt portfolios, and financial reporting, which includes the annual audit report.
- Finance is responsible for completion of the annual budget and any related forecasting efforts.
- Finance works with the City Manager’s Office to provide direct oversight for the Capital Projects Fund and the Capital Equipment Fund.
- Finance manages accounts payable, payroll processing, payroll benefit and tax reporting, as well as support and training for these functions throughout the city. Finance supports the citywide use of the enterprise financial system.
- Finance is the main contact for the city’s annual audit.
- Finance reviews and reports monthly on the financial condition of the city to the Citizens, City Council and internal departments.
- Finance works with other departments to provide support and ensure compliance with grant requirements.
- Customer Service is the main point of contact for the Citizens for both in-person and telephone requests.
- Customer Service manages utility and general billing processes. We serve as the main point of contact for questions regarding these processes, as well as revenue and debt collection.

General Information

City of Rawlins, Wyoming

General Information

Measured by population, Wyoming is the smallest state in the nation, with a total population of 587,618 people. Measured by area, Wyoming is the tenth largest state with an area of 97,813 square miles. Its low population and large land area creates an extremely low population density of six people per square mile. (The population density nationwide is 93.8 per square mile.)



The City of Rawlins is located in the south-central portion of Wyoming in Carbon County, the third largest county in Wyoming by area. It is named for Union General John Aaron Rawlins, who camped in the locality in 1867 while surveying for the Union Pacific Railroad. Its southern boundary is the Wyoming/Colorado border. Rawlins's land area is approximately 8.29 square miles and conveniently located on Interstate 80 and US 287, 99 miles west of Laramie and 108 miles east of Rock Springs. Rawlins's population has grown from 4,868 in 1930 to approximately 7,952 in 2024. The population has decreased from its height in 1980 of 11,547.

"Rawlins Red" is a red pigment containing hematite, an oxide of iron that was mined near Rawlins. Paint containing Rawlins Red has anti-rust properties and is thought to have been used as the original paint on the Brooklyn Bridge.

The Continental Divide, which separates the eastern and western watersheds of North America, runs north and south through the county. The Continental Divide Trail, running from New Mexico to Canada passes directly through Rawlins. Albuquerque, Billings, Boise, Denver, and Salt Lake City are all within a 600-mile radius from Rawlins.

City of Rawlins, Wyoming

Governing Body

The City of Rawlins operates under a Council-Manager form of government as outlined in State of Wyoming Statutes 15-4, Article 2. The city employs a full-time City Manager, appointed by the City Council to oversee the efficient operations of the city. All department heads and staff are appointed by the City Manager. Seven operational departments report to the City Manager:

- Finance
- Fire
- Human Resources
- Recreation
- Planning and Community Development
- Police
- Public Works

The entire legislative authority for the City of Rawlins is vested in the seven-member Rawlins City Council. Citizens from each of the City's three wards elect two representatives, and one at-large representative, to become members of the City Council. The terms of office of the councilpersons are four years, but are overlapping so that the City is provided with a continuity of knowledge in the City business and legislative matters. In the case of Rawlins, the Mayor and Vice Mayor are appointed by other members of the council and have no more authority than any other member of the council. The City Council meets the first and third Tuesdays of each month for regular session. In addition, numerous special meetings and work sessions are scheduled throughout the year. Besides approving the budget appropriations, the City Council is responsible for enacting policies through ordinances, resolutions and regulations governing the City as well as for appointing the members of committees and advisory boards. The City Manager, Attorney, and Municipal Judges report to the City Council. All other City employees report to the City Manager.

City of Rawlins, Wyoming

City Economy

The community has a workforce of 3,660.

Industry	Workers	Percentage
Educational Services	308	8.42%
Health Care and Social Assistance	252	6.89%
Retail Trade	484	13.22%
Public Administration	471	12.87%
Transportation and Warehousing	172	4.70%
Utilities	83	2.27%
Construction	247	6.75%
Accommodation and Food Services	407	11.12%
Arts, Entertainment and Recreation	82	2.24%
Manufacturing	483	13.20%
Mining, Quarrying and Oil and Gas Extraction	297	8.11%
Other Services	145	3.96%
Administrative and Support	78	2.13%
Professional Scientific and Technical Services	57	1.56%
Information	61	1.67%
Finance and Insurance	14	0.38%
Real Estate and Rental and Leasing	7	0.19%
Wholesale Trade	12	0.33%
Total	3,660	100.00%

Date from the Census Bureau ACS 5-year Estimate.

Population:

Year	Rawlins	Carbon County	State of Wyoming
1960	8,968	14,937	330,066
1970	7,855	13,354	332,416
1980	11,547	21,896	469,557
1990	9,380	16,659	453,588
2000	8,538	15,639	493,782
2010	9,259	15,885	563,626
2020	8,221	14,537	576,851
2025	7,904	13,926	587,618

City of Rawlins, Wyoming

Median Age (2023):	38.1
2023 Poverty Rate	12.6%
2023 Median Household Income	\$69,912
2023 Median Property Value	\$205,900
2023 Employed Population	\$3,490
2019-2023 Households	13,184

Education

Residents are zoned to schools in the Carbon County School District No.1. Carbon County School District No.1 services the western portion of Carbon County and a small portion of northeastern Sweetwater County including the Town of Baggs, Town of Bairoil, City of Rawlins, and the Town of Sinclair. The schools include Rawlins High School, Victory High School, Rawlins Middle School, Rawlins Elementary School, and Little Snake River Valley School.

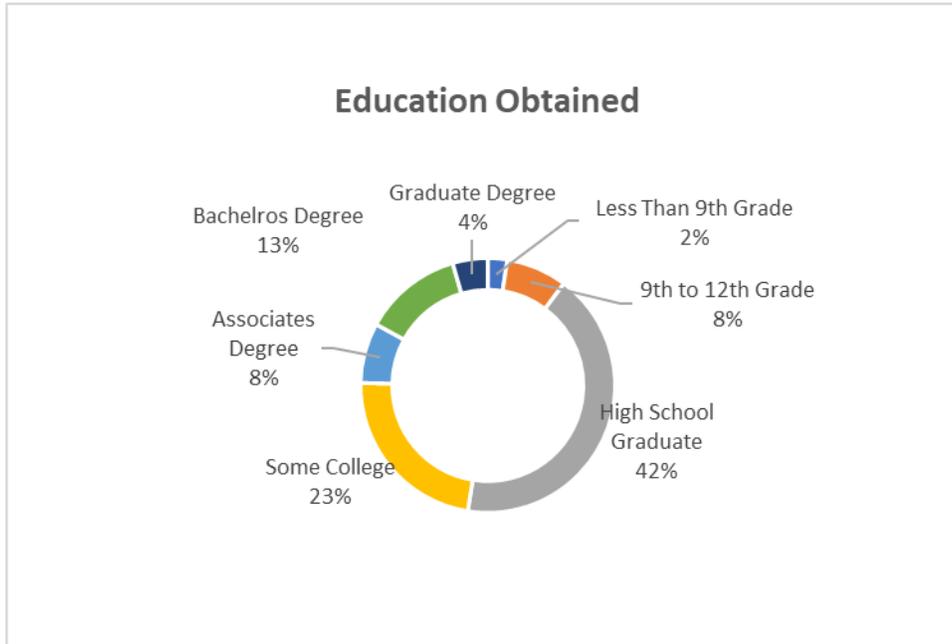
- Total Enrollment: 1,643 students
- District’s minority enrollment is 30%
- Student Teacher Enrollment 11:1 (State average 13:1)
- Number of full-time school counselors: 4
- Teachers with 3 or more year’s experience (average): 83.2%
- Revenue per Student: \$20,957
- Total Current Expenses: \$31,028,000
- Expenses per student \$18,885

Source: USnews.com

Higher Education

The Carbon County Higher Center offers extensive education in nursing, mechanics, woodworking, welding, advanced STEM, and college courses to high school and adult students. They also provide community courses and are an outreach campus of Western Wyoming Community College.

Rawlins Community Education Demographics



City of Rawlins, Wyoming

City of Rawlins
Boards and Commissions
FY 2026

Boards & Commissions

Quasi-Judicial Boards

The seven-member **Board of Adjustments** reviews applications for variances from zoning requirements, appeals from administrative decisions concerning zoning, and certification of legal non-conforming uses. Members serve a three-year term, with appointments in January. Meetings held on third Thursday, 5:30, City Hall.

- Bruce Seilaff, Council Representative (Term of Office)
- Christina Linn, term expires January 31, 2027
- Anne-Terri Ezell, term expires January 31, 2027
- Stanley Bugg, term expires January 31, 2028
- Shauna Roberts, term expires January 31, 2026
- Don Woolley, term expires January 31, 2028
- Eddie Archuleta, term expires January 31, 2026

The seven-member **Planning & Zoning Commission** is responsible for preparing and updating the Comprehensive Plan, Zoning Ordinance and Subdivision regulations; advising the City Council on adoption of regulations, zoning changes and subdivisions; and approving Special Use Permits. Members serve a three-year term, with appointments in January. Meetings held on second Tuesday, 5:30, City Hall.

- Tonya Lewman, Council Representative (Term of Office)
- Shauna Roberts, term expires January 31, 2027
- Chris Weisenburg, term expires January 31, 2028
- Jeff Askins, term expires January 31, 2028
- Patti Hays, term expires January 31, 2027
- Richard Wilson, term expires January 31, 2026
- Jenita Calton, term expires January 31, 2026

Civil Service Commissions

The three-member **Fire Civil Service Commission** governs the Fire Department's civil service rules and regulations and oversees hiring and promotions for fulltime paid, uniformed firefighters. Members serve a three-year term, with appointments in November and February. Meetings held as necessary, Fire Station #2.

- Terry Patterson, term expires November 30, 2025
- Anna Blackford, term expires November 30, 2026
- Mark Pappenheim, term November 30, 2027

City of Rawlins, Wyoming

City of Rawlins
Boards and Commissions (Continued)
FY 2026

The three-member **Police Civil Service Commission** governs the Police Department's civil service rules and regulations and oversees hiring and promotions for police officers. Members serve a three-year term, with appointments in January. Meeting held on third Thursday, 4:00 pm, Police Department, as needed.

- Robert Stipe, term expires January 31, 2027
- Travis Moore, term expires January 31, 2026
- Michael Lujan, term expires January 31, 2028

Special District

The nine-member **Rawlins Downtown Development Authority (DDA)/Main Street Board** and their four focused committees work to continue to improve downtown Rawlins vibrant, revitalized, sustainable historic district that is family-friendly with great dining, retail and entertainment for the community and visitors. Members serve a four-year term, with appointments in December. Meetings held on third Monday, 4:00 pm, at the Business Innovation Hub.

- Steve Sanger, Council Representative (Open Term)
- Stephanie Kramer, Inside DDA District, term expires December 31, 2028
- Heidi Larsen, Inside DDA District, term expires December 31, 2025
- Mike Hellman, Inside DDA District, term expires December 31, 2025
- Ryta Sondergard, Inside DDA District, term expires December 31, 2026
- Holly Hopkins, Outside DDA District, term expires December 31, 2028
- Stephanie Hinkle, Inside DDA District, term expires December 31, 2027
- Katie Smith, Inside DDA District, term expires December 31, 2027
- Vacant, Chamber Representative (Open Term)

Advisory Boards

The nine-member **Parks & Recreation Advisory Committee** advises on the development of recreational facilities, parks, and programs to enhance physical and mental well-being of all ages and to add meaning to the leisure time of the entire community. This committee includes two youth members with a one-year term appointed in June, and seven adult members with a three-year term appointed in December. Meetings held on the first Thursday, 6:00 pm, Recreation Center.

- Abby Perry, term expires December 31, 2025
- Steve Sanger, term expires December 31, 2025
- Madison Cross, term expires December 31, 2027
- Katie Adams, term expires December 31, 2026
- Sophia Johnston, youth member, term expires June 30, 2025

City of Rawlins, Wyoming

City of Rawlins
Boards and Commissions
FY 2026

- Mary-Pat Whitfield, term expires December 31, 2026
- Delaney Hopkins, youth member, term expires June 30, 2025
- Dr. Cristy Pelham, term expires December 31, 2025
- Christine Ford, term expires December 31, 2028
- Lucas Wells, youth alternate, term expires June 30, 2025
- Hennessy Petersen, youth alternate, term expires June 30, 2025

The seven-member **Rochelle Ranch Golf Course Advisory Board** advises on the use of the sport of golf for promoting the physical and mental well-being of residents of all ages and adding meaning to the leisure time of the entire community. Members serve a three-year term, with appointments in December. Meetings held on third Monday, 6:00 pm, Golf Course.

- Timothy Hofmann, term expires December 31, 2026
- Philip Canaday, term expires December 31, 2025
- Mike Sheller, term expires December 31, 2026
- Stephen Skordas, term expires December 31, 2026
- Chris Weisenburg, term expires December 31, 2027
- Edgar "Win" Haymond, term expires December 31, 2025
- David Brake, term expires December 31, 2027

The nine-member **Rawlins Community Shooting Ranges Advisory Board** advises on the use of shooting sports in promoting the physical and mental well-being, to encourage the safe and effective training, education, and development of shooters and to promote the shooting sports and competitions at the facilities. Members serve a three-year term, with appointments in June. There are also two alternate positions, who vote in the absence of full members. Meetings held on the second Wednesday, 6:00 pm, May-October at Outdoor Range, November-April at Recreation Center.

- Todd Canaday, term expires June 30, 2025
- VACANT, term expires June 30, 2025
- James Shearer, II, term expires June 30, 2027
- Brent Wilkes, term expires June 30, 2026
- Roger Epp, term expires June 30, 2025
- James Ainsworth, term expires June 30, 2027
- Anthony Zabala, term expires June 30, 2027
- Chris Iacovetto, term expires June 30, 2026
- VACANT, term expires June 30, 2026
- Megan McComas - 1st Alternate, term expires June 30, 2025
- VACANT - 2nd Alternate, term expires June 30, 2027

City of Rawlins, Wyoming

City of Rawlins
Boards and Commissions
FY 2026

The six-member **Urban Mule Deer Advisory Group** uses data to recommend a plan with various control alternatives to the Rawlins City Council that will decrease the number of urban deer conflicts while maintaining a healthy deer population for all to see and enjoy. Two citizens are appointed for a two-year term, with the next appointments in January 2025. Two members of both the Rawlins Police Department and Wyoming Game and Fish comprise the remainder of the group. Meetings held as necessary, City Hall.

- Justin Carrico, term expires January 1, 2025
- Reese Irvine, term expires January 1, 2025

Joint Power and Intergovernmental Boards

The City of Rawlins appoints one member to the ten-member **Carbon County Visitor's Council Board** that administers the local lodging tax to promote our County to tourists and travelers and to provide advertising, marketing, and sponsorship grants. Members serve a three-year term, with the next appointment in June 2025. Meetings held on third Wednesday, 10:00 am, various locations.

- Mary-Pat Whitfield, term expires June 30, 2025

The City of Rawlins appoints half of the seven-member **Old Penitentiary Joint Powers Board**, whose mission is to preserve and operate the Wyoming Frontier Prison Historic Site and provide historic significance, tourism, education, and recreational opportunities for the visitors and residents of the City of Rawlins and Carbon County. Members serve a three-year term, with appointments in April. Meetings held on second Thursday, 6:00 pm, Wyoming Frontier Prison.

- Dennis Carpenter, County position, term expires April 30, 2027
- Kathy Hiatt, County position, term expires April 30, 2028
- Keith Miles, County position, term expires April 30, 2026
- Dr. Christy Pelham, City on even years; County on odd years
- Natasha Keierleber, City position, term expires April 30, 2027
- Tyrell Perry, City position, term expires April 30, 2025
- Megan Cragun, City position, term expires April 30, 2026

The City of Rawlins appoints half of the five-member **Rawlins-Carbon County Airport Board** which provides control, supervision, maintenance, operation, and expansion of joint City-County Airport to furnish airport service to both the City and County. Members serve a five-year term, with appointments in January. Meetings held on 2nd Wednesday, 5:15 pm, Airport.

- Megan McComas, term expires January 31, 2028
- Dean Parker, term expires January 31, 2028

City of Rawlins, Wyoming

- Zachary Hartsorn, term expires January 31, 2026
- Douglas Smith, term expires January 31, 2025
- James R. Eggleston, term expires January 31, 2027

City of Rawlins, Wyoming

City of Rawlins
Boards and Commissions
FY 2026

The fifteen-person **Rawlins Urban Systems Committee** includes four citizens appointed by the City of Rawlins. This is a requirement of the Department of Transportation to obtain public input to determine the priority for certain street development and improvement projects, which are funded by the department with Federal Funding specifically allocated for Urban Centers. Members serve a four-year term, with appointments in January. Meetings held as necessary, City Hall.

- Judy Dixon, County position, term expires January 31, 2028
- John Espy, County Commissioner, term expires January 31, 2028
- Kristy Rowan, Citizen – County, term expires January 31, 2028
- Timothy Pacheco, City position, term expires January 31, 2027
- Sheri Shillinger, City position, term expires January 31, 2026
- Franca Sperling-jacox, City position, term expires January 31, 2027
- Vacant, City position, term expires January 31, 2028
- Tom Sarvey, City Manager Permanent Position
- Michael Ward, Police Chief Permanent Position
- Cody Dill, Public Works Director Permanent Position
- Lou Lascano, Community Development Director Permanent Position
- Karl Smith, City Engineer Permanent Position
- Darril Garner, City Council Permanent Position
- Allen Robinson, Fire Chief Permanent Position
- Aaron Spenny, WYDOT Resident Engineer
- Non-Voting Member, Julianne Monahan, WYDOT Permanent Position
- Non-Voting Member, Jake Lonn, WYDOT Resident Engineer

More information and application can be found at www.rawlinswy.gov/boards. The public is welcome at all meetings; please check online or call to confirm specific meeting dates, locations, and times.

Budget Process and Financial Procedures

City of Rawlins, Wyoming

Budget Process

The City of Rawlins follows a comprehensive budgeting process founded on the priorities set by the City Council and Rawlins residents. Per Wyoming State Statutes, the City Council must adopt a balanced budget for the next fiscal year. The fiscal year for Rawlins commences July 1 and ends June 30.

A major focus of the City’s budget process is to identify the needs of the community and the resources necessary to meet these needs. The City’s budget process accomplishes this by using major City goals and other important objectives established by the City Council.

Budget Proposal and Work Sessions

Department heads are required to justify all budget requests, specifying the expected cost savings, additional operating and maintenance expenses, and budgetary impact. Requests are submitted through budget workpapers. Each department submits initiatives based on the Council’s strategic plans and on carrying out the priorities established through City Council direction. Upon receipt of the departmental budget request, the City Manager, with assistance from the budget team, develops a proposed budget and presents it to the City Council. The proposed budget represents a balanced budget. The city defines a balanced budget as a financial plan where total expected revenues equal total planned expenditures, meaning there is not budget deficit or surplus.

During budget work sessions, the City Manager and staff present an overview of the current fiscal year’s achievement and financial status as well as the proposed budget and initiatives for the upcoming fiscal year. All work sessions are open to the public and the proposed budget is available for review on the city’s website during the work session process. A final proposed budget will be posted online prior to the consideration by council. State law requires that the budget be approved no later that the 15 of June.

Key Revenue Reports and Projections

The City of Rawlins relies on a mixture of internal projections of revenues (sales tax), estimates from other governments and member associations such as the Wyoming Association of Municipalities (all major state shared revenues including mineral taxes, gasoline taxes, etc.), and revenue projections based on modes built by consultants and internal staff (utility models).

City of Rawlins, Wyoming

Key revenue report and projections including:

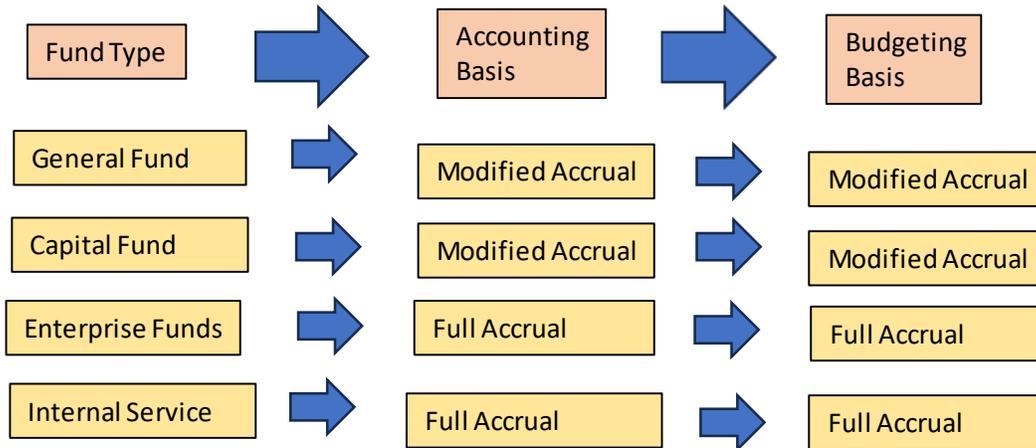
- Sales Tax information provided by the Wyoming Department of Revenue.
- Projections of all key state shared revenues except sales taxes from the Wyoming Association of Municipalities (WAM).
- Total assessed property values and mill levies are provided by the Carbon County Assessor.
- Wyoming State Government Revenue Forecast Consensus Revenue Estimating Group (CREG).

Basis of Budgeting

The City of Rawlins's budget is developed based on generally accepted accounting principal (GAAP) for the governmental fund types. The modified accrual basis of accounting is used for projected revenues and appropriation for the government funds: General and Capital Projects.

For the proprietary funds, a hybrid approach is used for the budget. The full accrual basis of accounting (revenues are recognized when earned) is used for estimated revenues. However, for greater control over Enterprise Fund expenses, the full accrual basis (expenses recognized when incurred) is modified: In addition to the full accrual basis expenses, including depreciation, capital outlays and any debt service principal payments are included as budget expenses. The basis of accounting used for budgeting is the same as the basis used for accounting and financial reporting for all funds, with the exception of the inclusion of capital outlay and debt service principal expenses in proprietary funds' budget.

Basis of Accounting and Budgeting



Lapsing of Appropriations

All operating budget appropriations lapse at the end of each fiscal year. In contrast, appropriation for capital and capital projects are continuing in nature and do not automatically lapse. At the end of each year, all capital and capital projects are reviewed by management to determine which projects are ready to close.

Process for Amending Budget

The adopted budget may be revised throughout the fiscal year through various methods. All budget adjustments that move appropriations between budgeted funds, or result in a net change in appropriations, require authorization by the City Council. Pursuant to City policy, City Council authorization is also required when moving appropriations between capital projects where such an adjustment would represent a change in the use of funds.

Budget within operating line-item accounts within a department or fund may be transferred throughout the year by management, often without the requirement of the Council authorization.

The City Council routinely authorizes budget adjustments through a formal supplemental appropriation process on an as needed basis, where multiple budget adjustment

City of Rawlins, Wyoming

authorizations are requested at one time. Supplemental appropriations to the budget are considered budget adjustments made to the Adopted or Amended budget. Stand alone supplemental appropriation requests may also be submitted to the City Council for authorization throughout the year depending on the circumstance.

City of Rawlins FY 2026 Budget Preparation Calendar

January 1	Capital Improvement Plan process begins, including capital projects and capital equipment.
February 1	Department operating budgets submitted to the City Manager.
February 15	Revenue estimates finalized.
February 15-28	Budget review (City Manager, Departments Head, Division Supervisor, Finance).
April 1	Work Session on Preliminary Budget - Revenues
April 7	Work Session on Preliminary Budget Expenditures - Part I
April 10	Work Session on Preliminary Budget Expenditures - Part II
May 20	First Reading of the Budget
June 2	Second Reading of the Budget with Public Hearing
June 9	Third and Final Reading of the Budget

Budget Monitoring

The City Manager, Finance Director and budget staff monitor revenues and expenditures on a monthly basis during the fiscal year and review progress on department initiatives. The City Manager holds department heads accountable for their department's overall budgetary performance. Careful budget administration typically results in changes to fund balance that are better than budgeted.

City Wide Summary

City of Rawlins, Wyoming

Major Funds

The legal level of appropriation is the fund level for all funds except for the General Fund which is appropriated by function. These are additional funds and departments in the budget document which are combined for financial reporting. The funds which are combined for financial report are listed below:

General Fund

- City Council
- City Manager
- City Attorney
- Municipal Judge
- Information Technology
- Human Resources
- CATS Bus
- Finance
- Nondepartmental
- Public Works Administration
- Central Shops and Warehouse
- Streets Department
- Building Maintenance
- Community Development
- Code Enforcement
- Police Administration
- Victims Advocate
- Animal Control
- 911 Center
- Fire Department
- Nonprofit Agencies
- Downtown Development
- Golf Course
- Pro Shop
- Recreation Center
- Shooting Range
- Green Spaces

City of Rawlins, Wyoming

- Dangerous Buildings
- Impact Assistance

Specific Purpose Tax

- Specific Purpose Tax 2019
- Capital Facilities Tax
- Capital Facilities Tax #1

Water Fund

- Water Distribution
- Water Treatment Plant
- Water Pretreatment Plant
- Water Grants
-

Sewer Fund

- Sewer Collection
- Sewer Wastewater

Landfill Fund

Recycling Fund

Internal Service Fund

- Health Insurance

City of Rawlins, Wyoming

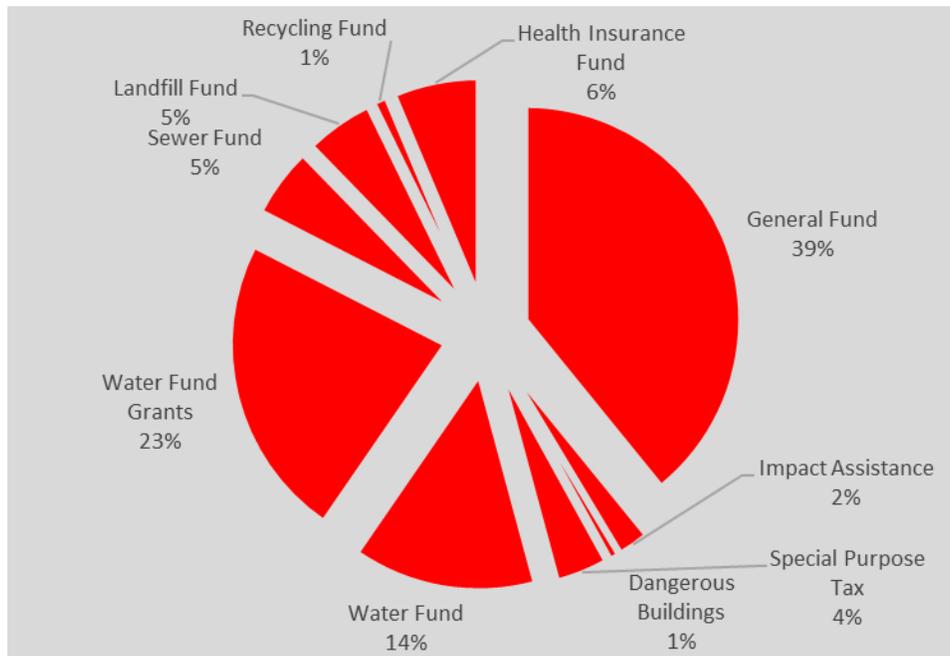
City Wide Budget

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2025 Proposed
Revenue By Fund	\$24,365,069	\$24,017,265	\$25,062,186	\$33,487,065
General Fund	13,532,250	12,478,179	12,866,119	13,103,169
Impact Assistance	988,203	1,101,842	790,226	754,891
Dangerous Buildings	0	0	0	200,000
Special Purpose Tax	1,415,730	1,415,600	1,340,443	1,279,314
Water Fund	2,980,001	5,104,631	4,164,384	4,618,821
Water Fund, Grant	0	0	0	7,686,551
Sewer Fund	1,041,146	1,767,198	1,726,090	1,731,994
Landfill Fund	1,732,895	1,684,300	1,791,343	1,685,404
Recycling Fund	327,994	307,000	333,443	310,500
Health Insurance Fund	2,346,850	158,515	2,050,138	2,116,421
Expense By Fund	\$18,411,647	\$24,441,080	\$17,844,192	\$42,609,150
General Fund	10,855,778	12,656,730	11,070,795	13,103,169
Impact Assistance	745,859	1,101,842	512,401	3,295,000
Dangerous Buildings	0	0	0	200,000
Special Purpose Tax	18,206	1,415,000	4,250	7,271,386
Water Fund	1,899,619	5,104,631	1,797,210	4,618,821
Water Fund, Grant	0	0	0	7,686,551
Sewer Fund	714,579	1,767,198	824,327	1,731,994
Landfill Fund	1,357,582	1,684,300	1,412,198	2,085,404
Recycling Fund	213,924	252,864	268,126	310,500
Health Insurance Fund	2,606,100	458,515	1,954,885	2,306,325
Net Increase/Decrease	\$5,953,422	(\$423,815)	\$7,217,993	(\$9,122,086)
General Fund	2,676,472	(178,551)	1,795,323	(1)
Impact Assistance	242,344	0	277,825	(2,540,109)
Special Purpose Tax	1,397,524	600	1,336,193	(5,992,072)
Water Fund	1,080,382	0	2,367,174	0
Sewer Fund	326,567	0	901,763	0
Landfill Fund	375,313	0	379,145	(400,000)
Recycling Fund	114,070	54,136	65,317	0
Health Insurance Fund	(259,250)	(300,000)	95,253	(189,904)

All Funds Revenue Summary

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2025 Proposed
All Revenue, By Fund	\$24,365,069	\$24,017,265	\$25,062,185	\$33,487,065
General Fund	13,532,250	12,478,179	12,866,119	13,103,169
Impact Assistance	988,203	1,101,842	790,226	754,891
Dangerous Buildings	0	0	0	200,000
Special Purpose Tax	1,415,730	1,415,600	1,340,443	1,279,314
Water Fund	2,980,001	5,104,631	4,164,384	4,618,821
Water Fund Grants	0	0	0	7,686,551
Sewer Fund	1,041,146	1,767,198	1,726,090	1,731,994
Landfill Fund	1,732,895	1,684,300	1,791,343	1,685,404
Recycling Fund	327,994	307,000	333,443	310,500
Health Insurance Fund	2,346,850	158,515	2,050,138	2,116,421

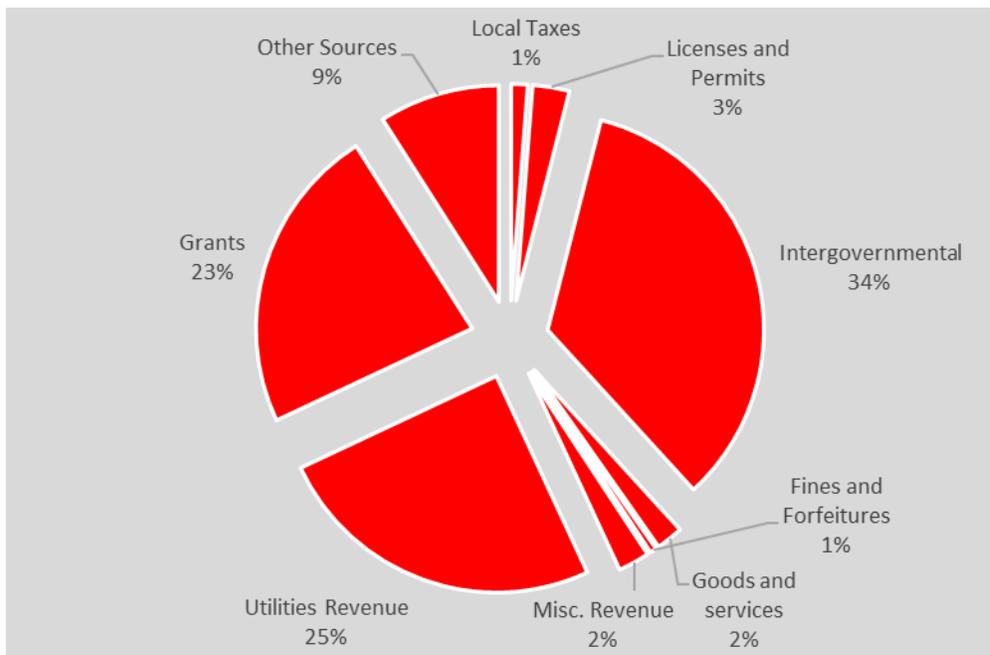
City Revenues by Fund



City of Rawlins, Wyoming

The General Fund is used for general government type expenditures, such as public safety, streets, and parks. Capital funds are used to purchase or build assets that have a longer life than the fiscal year and include land, infrastructure projects and capital equipment. Enterprise funds are used for business type activities that generally derive a large portion of their revenue from user fees or charges such as water, sewer, landfill, and recycling. Special Revenue funds tend to have intergovernmental revenues, usually from the state or federal government, that can only be used for specific uses. Internal Services Funds provide support services to their city functions.

City Resources by Category

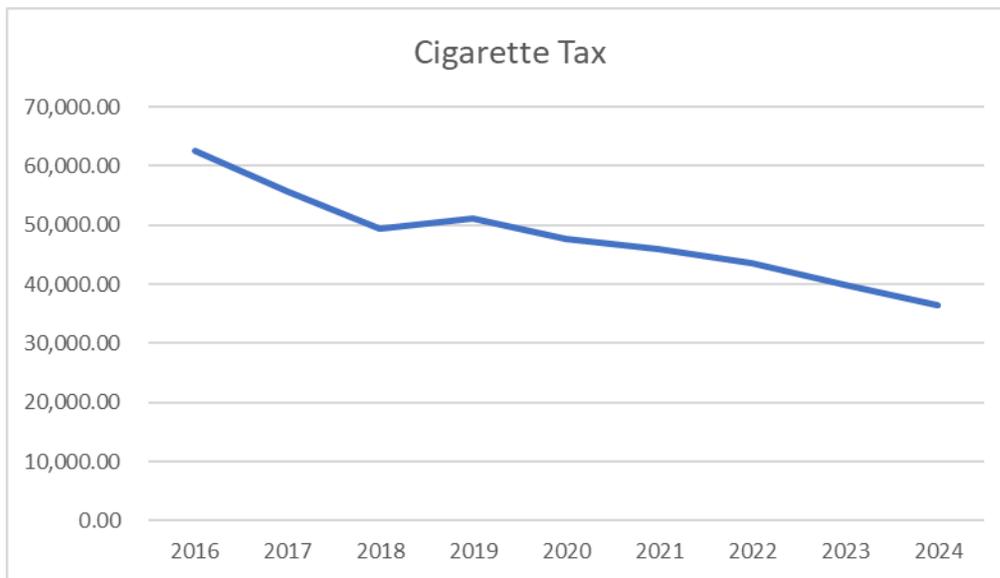


General Fund

Cigarette Tax

Proposed FY 2026 Revenue Amount: \$35,500

Historically, Wyoming has imposed an excise tax of \$0.006 on each cigarette, or \$0.12 cents per package of 20 cigarettes, sold by a wholesaler, who retains 6% of the total collected. Of the remainder, 33 1/3% is distributed to cities, town, and counties. The remaining amount is divided with 38 1/4% going to the State General Fund and 61 3/4% to cities, towns, and counties. Revenues have seen a consistent decline since FY 2016 with the amount collected in FY 2024 dropping below \$40,000.



Federal Mineral Royalties

Proposed FY 2026 Revenue Amount: \$303,000

Wyoming statutes provide that 9.375% of up to \$198 million of Federal Mineral Royalties, not including coal bonus funds, received by the State of Wyoming annually will be distributed to cities and towns. The amounts budgeted are based on figures from the

City of Rawlins, Wyoming

Revenue Forecasts published by the CREG. The January 2025 CREG report estimated that State Mineral Royalties for FY 2026 will remain consistent with receipts in FY 2025.

The distribution formula is unique. First, each city or town having a population over 325 receives a \$15,000 base payment per year. The amount distributed to the municipalities within each county is then determined as the ratio of the school district Average Daily Membership (ADM) to the total ADM for the state. Distribution within the county to the municipalities is based on the population relationship each incorporated municipality has with all the towns and cities in the county.

According to January 2025 CREG report projected mineral severance taxes for Fiscal Years 2025 through Fiscal Year 2030 are expected to remain consistent with Fiscal Year 2025 amounts.

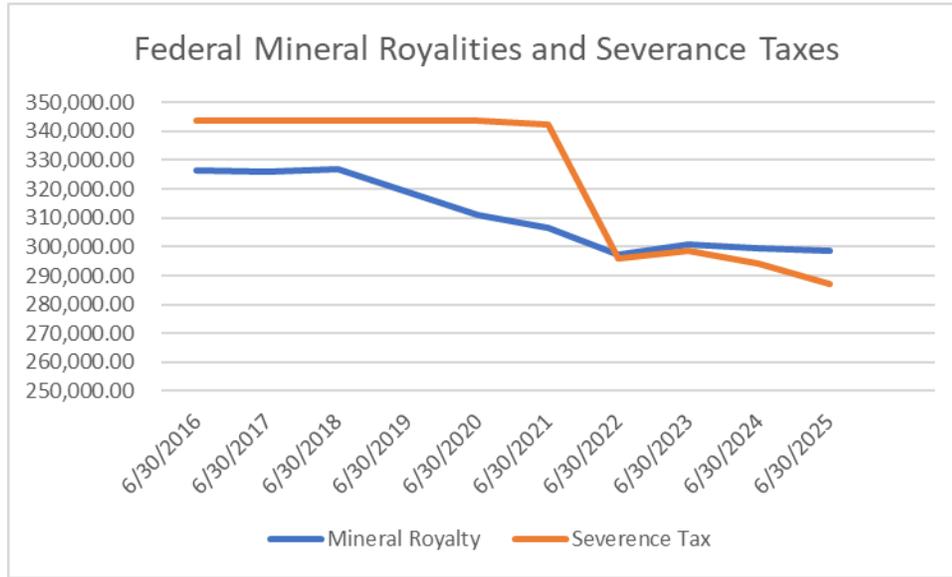
Mineral Severance Tax

Proposed FY 2026 Revenue Amount: \$298,960

The Severance tax to cities and towns is derived from a 9.25% share of a \$155 million distribution account funded from severance taxes on all minerals produced in the state. The CREG report shows that total statewide mineral severance tax collections will drop from \$191,079,973 in FY 2024 to \$174,200,000 in FY 2025, an 8.83% decrease.

According to the January 2025 CREG report, distributions for mineral severance tax for Fiscal Year 2025 through Fiscal Year 2030 are expected to drop \$14,400,000.

City of Rawlins, Wyoming



Sales and Use Tax

Proposed FY 2026 Revenue Amounts:

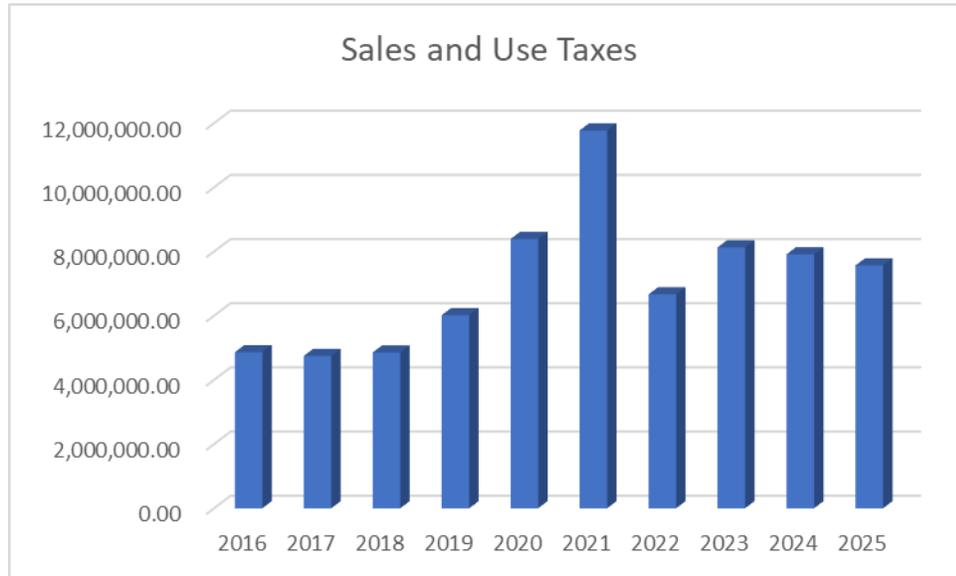
- Sales Tax \$3,301,413
- County Option Sales Tax \$3,049,302
- State Use Tax \$262,201
- County Options Use Tax \$402,802
- State Use Tax – Out of State \$212,343
- Sales Tax Out of State \$421,123

In 1993, the state increased the sales and use tax to \$0.04 and decreased the distribution to local government to 28%. The 2000 Legislature made this rate permanent. In 2002, the legislature approved an increase in the common local government share to 29% starting July 1, 2002, and to 31% starting July 1, 2004. 1% goes back to the Department of Revenue for administration fees.

The 31% distribution to cities and towns is based on a two-part formula. The taxes are first returned to the county of the sales transaction, then divided among the county and its

City of Rawlins, Wyoming

cities and towns based on the percentage the population of each municipality bears to the total county population. All the general-purpose optional tax except for an administrative fee is returned to the county of transaction where it is divided in the same way as the basic tax.



An added layer of complexity in budgeting for Sales and Use Taxes is the one-time projects that have been occurring in Carbon County. Sales and Use Taxes increased to their peak in FY 2021 only to reduce to near normal levels in FY 2022. The outlook for Sales and Use Taxes for Carbon Count is that sales taxes will increase substantially for the duration of the construction of the Wind Farm south of town. When complete, Sales and Use taxes will reduce to normal levels. Increasing spending during this time will eventually lead to a deficit budget and expenditures outweighing revenues. Excess revenues over expenditures in FY 2021 amounted to surplus of \$9.09M. Increased spending in FY 2022 led to expenditures over revenue in FY 2022 of \$3.51M.

Sales and Use taxes were budgeted for FY2026 at levels consistent with a 3% increase from FY 2024. Collections will be monitored to ensure that budgetary amounts are not too aggressive.

Gasoline Tax

Proposed FY 2026 Revenue Amount: \$389,900

The source of this revenue is a tax of \$.24 per gallon. Distribution of the tax is as follows: 57.5% to the State Highway Fund, 13.5% to Counties, 14% to the County Road Fund, 15% to cities and towns. Prior to FY 2023, cities and towns received revenue only from \$.11 of the tax.

Biennial Supplemental Funds Direct Distribution

Proposed FY 2026 Revenue Amount: \$741,576

The Wyoming Legislature allotted \$146.25 for the direct distribution. Per House Bill 70 the City of Rawlins allocation \$741,576. These funds are distributed in two payments on August 15, 2025, and January 15, 2026.

Franchise Fees

Proposed FY 2025 Revenue Amounts:

- Black Hills Energy \$260,000
- Rocky Mountain Power \$365,000
- Telephone taxes \$7,000
- Charter Communications \$80,000
- Fatbeam LLC \$6,000

The City of Rawlins imposes a franchise fee on public utilities and telecommunication companies for the privilege of using public right-of-way in our community.

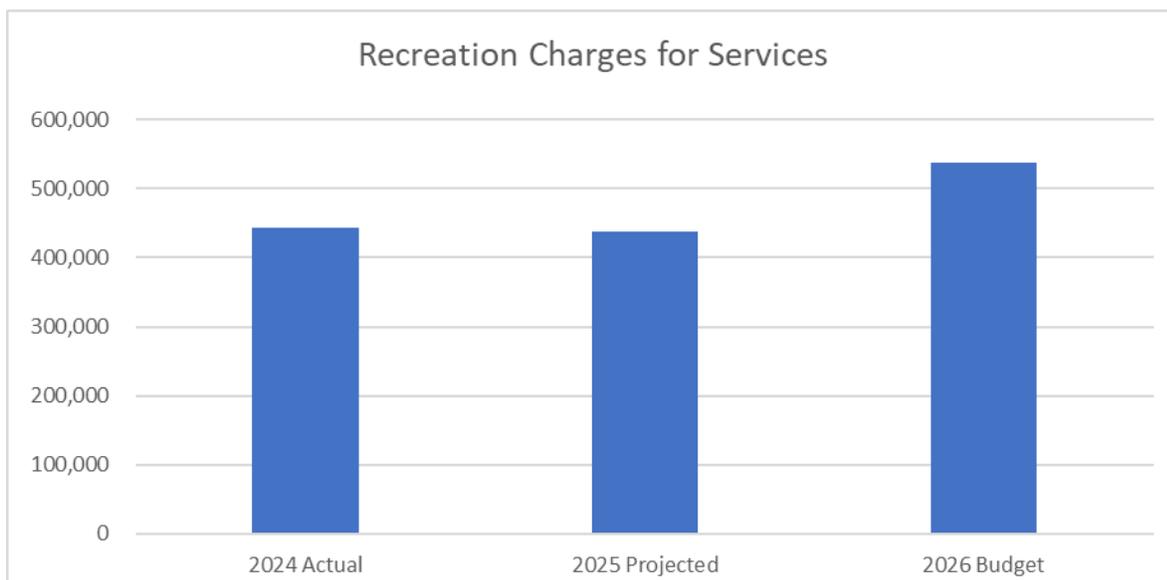
Property Taxes

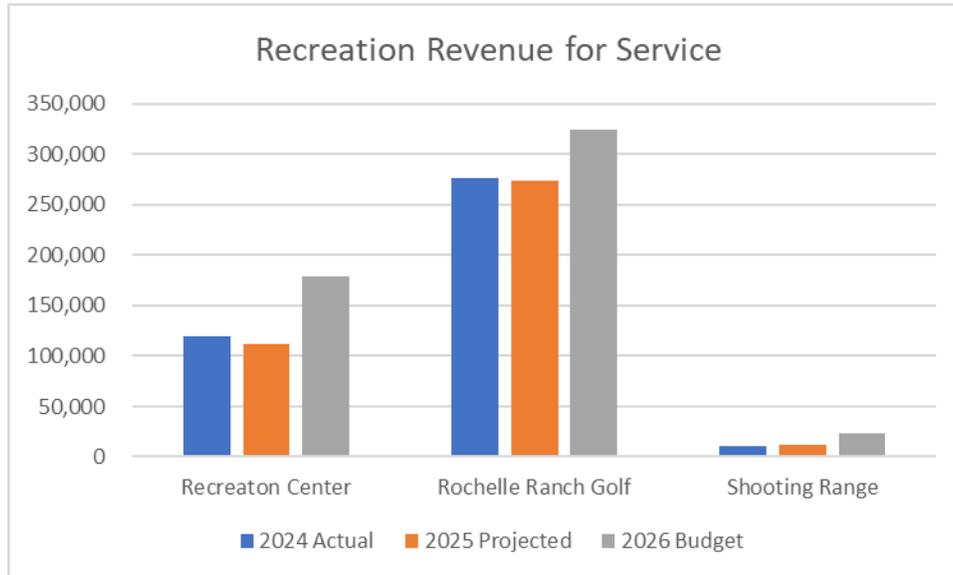
Proposed FY 2025 Revenue Amounts: \$409,327

A property tax is an ad valorem tax – one that is based on the value of the property being taxed. The County Assessor is charged with the responsibility of determining the market value of the property. Once established, an assessment ratio determined by the legislature is applied to the market value. The assessment ratios are currently 11.5% for industrial property and 9.5% for commercial and residential property. After multiplying the market value by the assessment ratio, the resulting number is called the “assessed valuation”. The mill levy is applied to the assessed valuation for calculation of general taxes. A mill is one one-thousandth of a dollar. Therefore, there is \$1 of tax per thousand dollars of assessed value for each mill levied. The “mill levy” is the total number of mills applied to your assessed value.

Charges for Services – Recreational Services

Recreational Services user charges include revenues from the Rawlins Recreation Center, Rochelle Ranch Golf Course, and the Rawling Shooting Ranges. These services are projected to generate \$560,619 in Fiscal Year 2026.

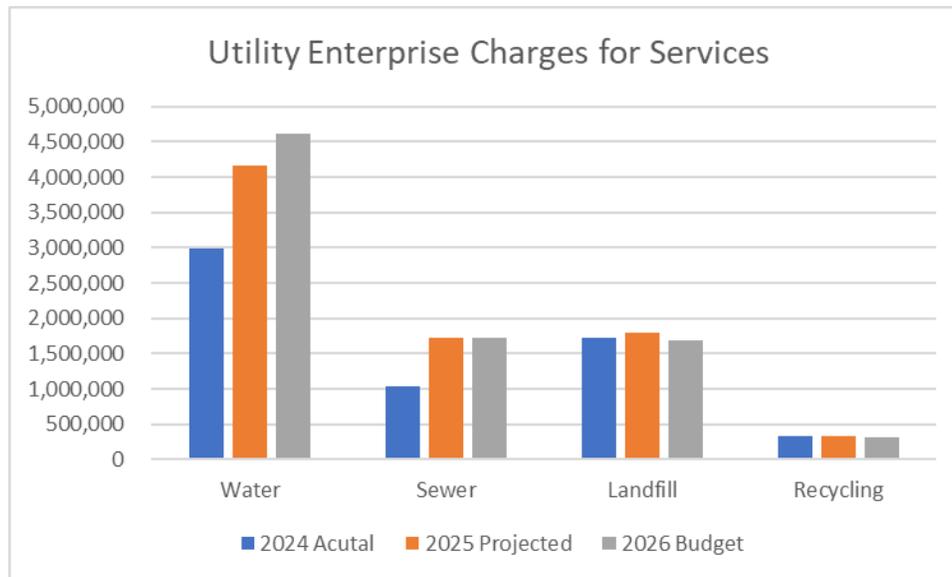
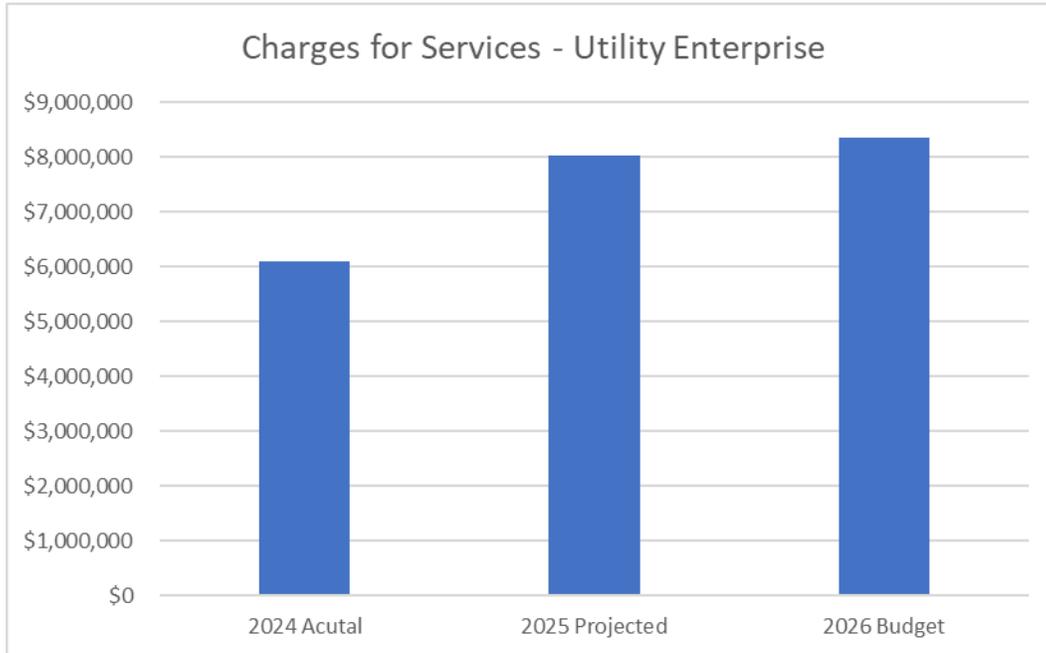




Enterprise Funds

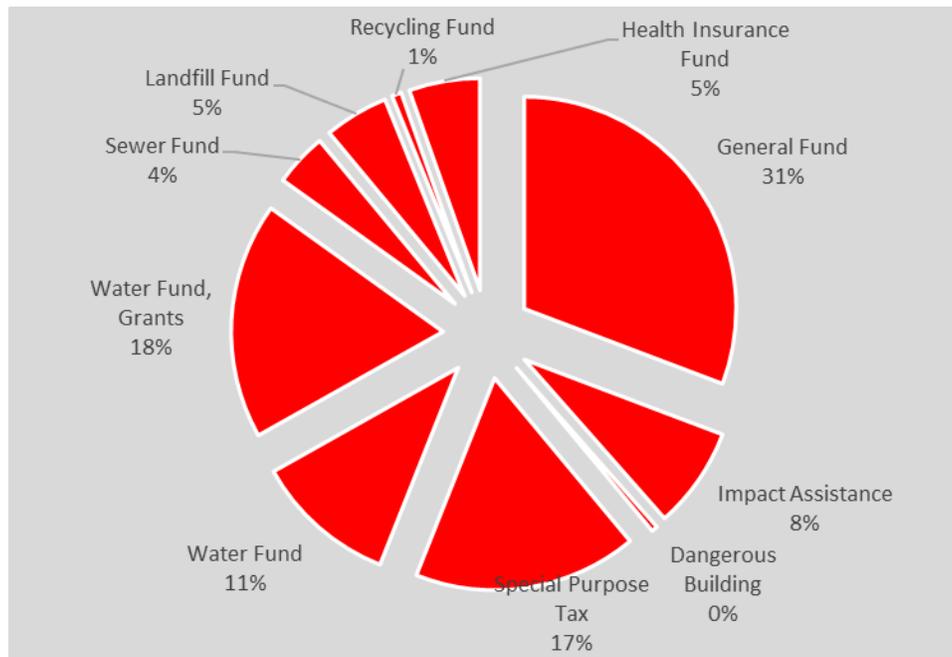
Charges for Services – Utilities Enterprises

The main source for user fees is related to the city’s utility operations which consist of water, sewer, landfill, and recycling. Together these utility operations accounts for the (f) largest sources of user charges, totaling \$8,35M in revenue fore the city. These utility operations have been budgeted to achieve full cost recover of both operational costs and capital costs through user fees.

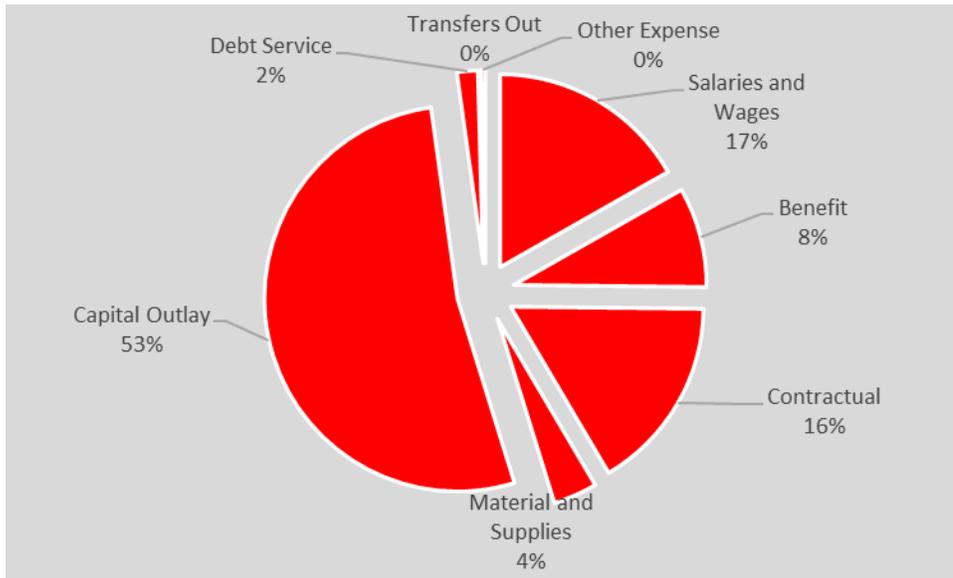


All Fund Expenditure Summary

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2025 Proposed
All Expense, By Fund	\$18,411,647	\$24,441,080	\$17,844,193	\$42,609,150
General Fund	10,855,778	12,656,730	11,070,795	13,103,169
Impact Assistance	745,859	1,101,842	512,401	3,295,000
Dangerous Building	0	0	0	200,000
Special Purpose Tax	18,206	1,415,000	4,250	7,271,386
Water Fund	1,899,619	5,104,631	1,797,210	4,618,821
Water Fund, Grants	0	0	0	7,686,551
Sewer Fund	714,579	1,767,198	824,327	1,731,994
Landfill Fund	1,357,582	1,684,300	1,412,198	2,085,404
Recycling Fund	213,924	252,864	268,126	310,500
Health Insurance Fund	2,606,100	458,515	1,954,885	2,306,325



City Expenditures by Category



Debt

City of Rawlins, Wyoming

Debt Limitation

Wyoming law limits the ability of the city to go into debt per Wyoming Statute 16-5. The amount of debt that can be created is limited to four percent of the assessed valuation of the taxable property plus an additional four percent for the building and construction of sewer systems. This limitation does not apply to debt incurred for the construction, establishing, extending, and maintaining of waterworks and supplying water for the municipality and its inhabitants.

Assessed Valuation 2023 \$82,539,046 Source Carbon County, Wyoming Tax Levies

Fund	Lender	Principal Payment Amount	Interest Payment Amount	Amount Outstanding 6/30/2025	Payment Frequency	Rate	Last Payment Amount	Purpose
Water	WWDC	89,636	60,642	1,426,410	Annual	4.00%	150,278	Sage Creek Water Line
Water	SLIB	22,201	2,875	94,415	Annual	2.47%	25,077	Municipal Water System
Water	SLIB	24,123	1,137	21,350	Annual	2.50%	25,260	Municipal Water System
Water	WWDC	24,693	25,330	608,561	Annual	4.00%	50,023	Atlantic Rim Pipeline
Water	SLIB	54,096	59,876	1,442,798	Annual	4.00%	113,971	Atlantic Rim Reservoir
Landfill	Caterpillar	112,787	39,974	728,589	Annual	4.75%	152,761	Landfill Scraper
Landfill	Caterpillar	62,477	30,070	92,548	Annual	5.70%	92,548	Compactor
Sewer	SLIB	12,392	4,582	173,432	Annual	2.47%	16,974	Water Municipal System
Sewer	SLIB	65,099	8,432	276,850	Annual	2.47%	73,531	Water Municipal System
Water	SLIB	25,355	9,222	348,653	Annual	2.47%	34,577	Water Municipal System
Landfill	SLIB	61,940	0	761,440	Annual	0.00%	61,940	Municipal Landfill
		554,799	242,140	5,975,046				

Fund Balance

City of Rawlins, Wyoming

Fund Balance

Fund Balance is the balance that is reported utilizing the formula:

$$\text{Assets} - \text{Liabilities} = \text{Fund Balance}$$

The entire fund balance is not available for spending; there are restrictions on the availability of funds. Several assets are not in cash and are not available for spending; these include capital assets, net of debt, inventory, and other external restrictions or restrictions by Council. The fund balance net, outside, of these un-spendable/restricted amounts is considered unrestricted.

Fund Balance All Funds	FY 2020 Actual	FY 2021 Actual Revenue	FY 2021 Actual Expenditures	FY 2021 Net Transfers	FY 2021 Actual
Total All Funds	\$56,938,874	\$31,352,452	\$18,791,860	\$0	\$69,499,466
General	\$17,199,535	\$20,395,058	\$11,308,358	\$544,377	\$26,830,612
Non-Major Funds	\$350,870	\$90,368	\$81,921	\$50,000	\$409,317
Capital Funds	\$68,740	\$2,912,476	\$144,020	\$0	\$2,837,196
Enterprise Fund	\$35,409,656	\$5,688,543	\$5,041,664	(\$594,377)	\$35,462,158
Water	28,709,547	2,676,762	2,716,691	(271,400)	28,398,218
Sewer	6,052,737	1,141,992	1,024,737	(124,877)	6,045,115
Landfill	587,520	1,713,796	1,160,095	(198,100)	943,121
Recycling	59,852	155,993	140,141	0	75,704
Internal Service	\$3,910,073	\$2,266,007	\$2,215,897	\$0	\$3,960,183

Fund Balance All Funds	FY 2021 Actual	FY 2022 Actual Revenue	FY 2022 Actual Expenditures	FY 2022 Net Transfers	FY 2022 Actual
Total All Funds	\$69,499,466	\$20,138,763	\$23,717,494	\$0	\$65,920,735
General	\$26,830,612	\$11,152,777	\$14,661,951	\$641,371	\$23,962,809
Non-Major Funds	409,317	82,341	112,093	50,000	429,565
Capital Funds	\$2,837,196	\$1,123,465	\$1,870,542	\$0	2,090,119
Enterprise Fund	\$35,462,158	\$5,635,836	\$5,077,797	(\$691,371)	35,328,826
Water	28,398,218	2,692,222	2,950,922	(314,356)	27,825,162
Sewer	6,045,115	1,045,038	858,379	(147,519)	6,084,255
Landfill	943,121	1,722,900	1,070,306	(229,496)	1,366,219
Recycling	75,704	175,676	198,190	0	53,190
Internal Service	\$3,960,183	\$2,144,344	\$1,995,111	\$0	4,109,416

City of Rawlins, Wyoming

Fund	FY 2022 Actual	FY 2023 Actual Revenue	FY 2023 Actual Expenditures	FY 2023 Net Transfers	FY 2023 Actual
Total All Funds	\$65,920,735	\$23,543,508	\$20,415,572	\$0	\$69,048,671
General	\$23,962,809	\$13,876,298	\$12,596,680	(\$265,451)	\$24,976,976
Non-Major Funds	\$429,565	\$118,398	\$132,605	\$50,000	\$465,358
Capital Funds	\$2,090,119	\$1,412,285	\$56,706	\$0	\$3,445,698
Enterprise Fund	\$35,328,826	\$5,809,280	\$5,845,717	\$215,451	\$35,507,840
Water	27,825,162	2,814,024	3,437,844	640,198	27,841,540
Sewer	6,084,255	1,021,987	954,297	(163,222)	5,988,723
Landfill	1,366,219	1,672,211	1,208,348	(261,525)	1,568,557
Recycling	53,190	301,058	245,228	0	109,020
Internal Service	\$4,109,416	\$2,327,247	\$1,783,864	\$0	\$4,652,799

Fund	FY 2023 Actual	FY 2024 Actual Revenue	FY 2024 Actual Expenditures	FY 2024 Net Transfers	FY 2024 Actual
Total All Funds	\$69,398,517	\$24,263,633	\$19,630,287	\$7,033	\$74,038,896
General	\$24,976,976	\$14,064,267	\$10,940,132	(\$368,983)	\$27,732,128
Non-Major Funds	\$465,358	\$99,882	\$129,408	\$50,000	\$485,832
Capital Funds	\$3,445,698	\$1,415,223	\$18,206	\$0	\$4,842,715
Enterprise Fund	\$35,857,686	\$6,337,412	\$5,861,390	\$326,016	\$36,659,724
Water	27,841,540	3,114,530	3,080,332	101,076	27,976,814
Sewer	5,988,723	1,109,570	938,721	(21,500)	6,138,072
Landfill	1,918,403	1,784,990	1,456,542	(18,558)	2,228,293
Recycling	109,020	328,322	385,795	264,998	316,545
Internal Service	\$4,652,799	\$2,346,849	\$2,681,151	\$0	\$4,318,497

City of Rawlins, Wyoming

Fund	FY 2024 Actual	FY 2025 Projected Revenue	FY 2025 Projected Expenditures	FY 2025 Net Transfers	FY 2025 Projected
Total All Funds	\$74,038,896	\$23,065,485	\$19,630,287	\$7,033	\$77,481,127
General	\$27,732,128	\$12,866,119	\$10,940,132	(\$368,983)	\$29,289,132
Non-Major Funds	\$485,832	\$99,882	\$129,408	\$50,000	\$506,306
Capital Funds	\$4,842,715	\$1,415,223	\$18,206	\$0	\$6,239,732
Enterprise Fund	\$36,659,724	\$6,337,412	\$5,861,390	\$326,016	\$37,461,762
Water	27,976,814	3,114,530	3,080,332	101,076	28,112,088
Sewer	6,138,072	1,109,570	938,721	(21,500)	6,287,421
Landfill	2,228,293	1,784,990	1,456,542	(18,558)	2,538,183
Recycling	316,545	328,322	385,795	264,998	524,070
Internal Service	\$4,318,497	\$2,346,849	\$2,681,151	\$0	\$3,984,195

City of Rawlins Position Summary	Position	FTE
	City Council	7
	City Manager	1
	Community Relations	1
	City Clerk	1
	City Attorney	1
	Paralegal	1
	Municipal Judge	1
	Clerk of Court	1
	Human Recourses Specialist	1
	CATS Transit Driver	1
	Finance Director/Treasurer	1
	Finance Assistant Director	1
	Accounting Clerk I	2
	Accounting Clerk II	1
	Public Works Director	1
	Administrative Assistant II	2
	Office Manger	1
	City Engineer	1
	Central Warehouse Foreman	1
Equipment Mechanic	2	
Streets Foreman	1	
Streets Maintenance Operator I	4	
Streets Maintenance Operator III	1	
Streets Maintenance Operator IV	1	
Facilities Supervisor	1	
Facilities Maintenance Specialist I	1	
Facilities Maintenance Specialist II	1	
Custodian	2	
Community Development Director	1	
Code Enforcement Officer	1	
Building Official	1	
Police Chief	1	
Administrative Assistant III	1	
Police Lieutenant	3	
Police Sargent	4	
Police Officer I	6	
Police Officer II	2	
Police Officer III	1	
Victim's Specialist	1	
Victim's Assistance Coordinator	2	

City of Rawlins, Wyoming

City of Rawlins Position Summary	Animal Control Officer II	2
	Communications Supervisor	1
	Senior Communications Operator	1
	Communication Operator II	3
	Communication Operator I	2
	Fire Chief	1
	Fire Shift Captain	2
	Fire Engineer I	3
	Fire Engineer	4
	DDA Executive Director	1
	Golf Course Assistance Maintenance Superintendent	1
	Golf Course Maintenance Superintendent	1
	Golf Professional	1
	Recreation Director	1
	Recreation Center Supervisor	1
	Administrative Assistance	1
	Recreation Assistant	2
	Child Care Provider	1
	Shooting Range Supervisor	1
	Parks Superintendent	1
	Parks Assistant Superintendent	1
	Parks Technician I	1
	Parks Technician III	1
	Utilities System Supervisor	1
	Utilities System Operator I	7
	Utilities Systems Operator III	2
	Water/Wastewater Superintendent	1
	Treatment Plant Operator I	3
	Treatment Plant Operator II	4
	Treatment Plant Operator III	1
Landfill/Recycling Center Supervisor	1	
Landfill Operator I	2	
Landfill Operator II	1	
Landfill Clerk	1	
Recycling Center Supervisor	1	
Recycling Operator II	1	
Recycling Operator I	1	
Total Positions	126	

Capital Plan

City of Rawlins, Wyoming

General Government Capital Projects for FY 2026

General Government capital expenses include capital that is needed for the basic administrative functioning of the city. Many of these expenses are associated with the City’s administrative operations (City Manager’s Office, Finance, City Attorney, Human Resources, etc..) and with equipment needed for the City’s building maintenance operations. It also includes major technology purchases.

Total Investment in General Government Capital Projects	\$596,000
Technology – Capital	
Information Systems – Server and Data Resiliency	\$50,000
Central Shops	
Small Equipment	\$41,000
Streets Division	
Street Sweeper	\$375,000
Green Spaces	
Ditch Witch	\$80,000
Community Development	
Plotter	\$4,500
Unallocated	\$45,500

City of Rawlins, Wyoming

Recreation Capital Projects for FY 2026

Capital expense in this area include capital for the Recreation Center, the Municipal Golf Course, Pro Shop, and Shooting Range.

Total Investment in Recreation Activity Capital Projects		\$231,000
Improvements to Recreation Center		
Portable Scoreboard		\$6,000
Gymnasium Flooring		15,000
Music in the Park Equipment		20,000
Batting Cage Equipment		10,000
Improvements to Pro Shop		
Kitchen Flooring		\$20,000
Dining Room Updates		20,000
Improvement to the Golf Course		
Cart Rental		\$30,000
Unallocated		50,000
Unallocated		10,000
Cart Path		50,000

City of Rawlins, Wyoming

Public Safety Projects for FY 2026

Public Safety projects include new police and fire departments equipment.

Total Investment in Public Safety Capital Projects	\$173,000
Improvement in Police Capital Projects	
Mobile Data Terminal	\$99,000
Improvements in Fire Department	
SCBA's	\$50,000
RIT Packs	12,000
SCBA Spare Bottles	12,000

Impact Assistance – Capital Outlay

Total Impact Assistance Funding	\$3,295,000
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Total Impact Assistance Investment in Infrastructure

Assistance with Edinburgh Street	\$1,000,000
Assistance with Water Transmission Line	1,000,000
Design for SCADA	200,000
Sage Creek Spring Boxes ARPA Match	100,000

Total Impact Assistance Investment in Public Safety

Police Department Mobile Data Terminal	\$200,000
Police Department Body Worn Cameras	250,000
Fire Department Extrication Tools	50,000
Fire Department Fire Engine #2 – Partial Payment	400,000

Total Impact Assistance Investment in General Government

Time and Attendance Software	\$20,000
Strategic Planning Software	20,000
Maintenance Work Order Software	25,000
Tablets for Work Order Software	30,000

Water Fund – Capital Outlay

Capital expenses in this area include capital to replace water lines, water booster stations, water storage tanks, and equipment to support the Water Fund.

Total Investment in Water Fund Capital	\$1,925,990
Infrastructure	
Water line between Spruce/Pine from 7 th to 10 th	\$500,000
Water line between Pine/Buffalo from 7 th to 10 th	500,000
Water line between Buffalo/Cedar from 7 th to 10 th	500,000
Water line between Central/Front from 7 th to 10 th	207,990
Equipment - Distribution	
Unallocated	\$60,000
4X4 Backhoe	70,000
Equipment - Treatment	
Equipment	\$88,000

City of Rawlins, Wyoming

Sewer Fund – Capital Outlay

Capital expenses in this area include capital to replace sewer lines, sewer lift stations, and equipment to support the Sewer Fund.

Total Investment in Sewer Fund Capital	\$722,000
Infrastructure	
Sewer Line Inspection	\$70,000
Wastewater Infrastructure	100,000
Equipment - Collection	
Equipment	\$12,000
Equipment – Check Valves	70,000
Manole Replacement	90,000
Equipment - Treatment	
Sewer Camera	\$180,000
Facilities – Treatments	
Treatment Plant Project	\$200,000

City of Rawlins, Wyoming

Landfill/Recycling Fund – Capital Outlay

Capital expenses in this area include capital to replace sewer lines, sewer lift stations, and equipment to support the Sewer Fund.

Total Investment in Landfill/Recycling Fund Capital	\$500,000
Equipment – Landfill	
Equipment - Loader	\$400,000
Facilities – Landfill	
MSW Building Repairs	\$100,000

Funds

**General
Fund**

Capital
Projects
Funds

Special
Revenue
Funds

Enterprise
Funds

Internal
Service
Fund

- General Government
- Public safety and transportation
- Public Works
- Highways and Streets
- Culture and recreation
- Debt Service – Principal Retirement

The General Fund is used to account for resources traditionally associated with government that are not required legally or by sound financial management to be accounted for in another fund.

City of Rawlins, Wyoming

General Fund

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2025 Proposed
General Fund				
Net Increase/(Decrease)	\$2,918,816	(\$178,551)	\$2,073,148	(\$2,540,110)
Revenue by Category	\$14,520,453	\$13,580,021	\$13,656,344	\$14,058,060
General Fund	13,532,250	12,478,179	12,866,119	13,103,169
Impact Assistance	988,203	1,101,842	790,226	754,891
Dangerous Buildings	0	0	0	200,000
Expense by Category	\$11,601,637	\$13,758,572	\$11,583,197	\$16,598,169
General Fund	10,855,778	12,656,730	11,070,795	13,103,169
Impact Assistance	745,859	1,101,842	512,401	3,295,000
Dangerous Buildings	0	0	0	200,000
Net Increase/Decrease	\$2,918,816	(\$178,551)	\$2,073,148	(\$2,540,110)
General Fund	2,676,472	(178,551)	1,795,323	(1)
Impact Assistance	242,345	0	277,824	(2,540,109)
Dangerous Buildings	0	0	0	0

City of Rawlins, Wyoming

	2024 Actual	2025 Budget	2025 Projected	2026 Proposed	% Change
General Fund Revenue	\$13,532,250	\$12,478,179	\$12,866,119	\$13,103,169	5.01%
Local Taxes	\$660,965	\$575,000	\$547,815	\$409,327	-28.81%
General Property Tax	660,965	575,000	547,815	409,327	-28.81%
Licenses and permits	\$891,244	\$936,262	\$924,336	\$921,748	-1.55%
Franchise Fees	718,244	718,000	741,249	718,000	0.00%
Business Licenses and Permits	6,785	8,600	13,465	8,600	0.00%
Liquor Licenses	25,800	37,333	37,933	36,833	-1.34%
Health Licenses	17,890	17,500	16,252	17,500	0.00%
Contractor Licenses	33,832	27,000	34,026	27,000	0.00%
Plan Reviews	14,157	25,000	16,708	25,000	0.00%
Engineering/Building Permits	48,596	62,500	40,210	50,000	-20.00%
Animal Licenses	10,648	11,365	17,046	11,365	0.00%
Other Licenses and Permits	15,292	28,964	7,445	27,450	-5.23%
Intergovernmental	\$10,738,199	\$9,802,367	\$10,151,529	\$10,185,619	3.91%
Federal Grants	49,962	40,000	19,981	13,000	-67.50%
Municipal Share of State Sales	8,861,901	8,167,967	8,315,179	8,390,759	2.73%
Cigarette Tax	36,510	38,000	32,869	35,500	-6.58%
Mineral Royalties Tax	299,689	300,000	298,428	303,000	1.00%
Severance Tax	294,167	296,000	287,117	298,960	1.00%
Gasoline Tax	404,507	389,900	398,925	389,900	0.00%
Gaming Revenue	285,993	150,000	377,152	300,000	100.00%
Lodgers Tax	80,225	36,000	74,855	70,000	94.44%
State Grants	20,052	17,000	12,750	17,000	0.00%
Automobile Tax	293,325	287,500	260,509	287,500	0.00%
Intergovernmental Use Charges	111,868	80,000	73,763	80,000	0.00%
Goods and Services	\$548,804	\$529,262	\$596,019	\$681,238	28.71%
Admissions	443,663	423,512	437,439	560,619	32.37%
Street Sidewalk	5,995	7,000	15,232	19,000	171.43%
User Fees	3,443	3,000	1,250	6,118	103.95%
SRO Officer Services	75,000	75,000	75,000	75,000	0.00%
Police Misc.	(4,442)	4,750	50,484	4,500	-5.26%
Cemetery Fees	25,145	16,000	16,615	16,000	0.00%
Fines and forfeits	\$191,756	\$120,000	\$191,642	\$165,000	37.50%
Court Fines and Forfeits	191,756	120,000	191,642	165,000	37.50%

City of Rawlins, Wyoming

	2024 Actual	2025 Budget	2025 Projected	2026 Proposed	% Change
Miscellaneous Revenue	\$416,294	\$430,300	\$369,790	\$588,799	36.83%
Interest Earned	282,656	340,000	290,795	500,000	47.06%
Rentals and Leases	68,470	63,000	50,168	63,000	0.00%
Contributions	30,716	20,000	0	10,000	-50.00%
Misc. Revenue	33,746	3,800	23,216	15,799	315.76%
Restitution	705	3,500	5,611	0	-100.00%
Other Sources	\$84,988	\$84,988	\$84,988	\$151,438	78.19%
Transfer In	84,988	84,988	84,988	151,438	78.19%

City of Rawlins, Wyoming

	2024 Actual	2025 Budget	2025 Projected	2026 Proposed	% Change
Total General Fund Expenses	\$10,855,778	\$12,656,730	\$11,070,795	\$13,103,169	3.53%
City Council	99,755	97,790	97,391	98,246	0.47%
City Manager	404,783	440,053	424,185	469,945	6.79%
City Attorney	383,283	307,513	315,600	323,824	5.30%
Municipal Judge	203,067	209,208	194,379	172,137	-17.72%
Information Technology	256,488	382,732	340,038	185,000	-51.66%
Human Resurces	127,094	149,134	142,534	144,893	-2.84%
CATS Bus	59,779	60,051	59,426	61,938	3.14%
Finance	332,870	485,446	311,360	454,823	-6.31%
Nondepartmental	561,392	622,579	534,714	840,213	34.96%
Public Work Administration	159,370	181,129	259,334	188,010	3.80%
Cental Shops and Warehouse	264,298	399,659	301,390	319,818	-19.98%
Streets Division	612,366	738,694	661,936	1,131,553	53.18%
Building Maintance	590,462	634,960	643,048	620,791	-2.23%
Community Development	111,116	121,915	111,203	223,183	83.06%
Building Code Enforcement	149,837	217,625	168,810	196,023	-9.93%
Police Administration	2,122,662	2,659,433	2,446,203	2,765,079	3.97%
Victims Advocate	63,401	176,504	48,420	155,052	-12.15%
Animal Control	163,972	173,198	149,994	183,681	6.05%
911 Center	620,285	709,911	498,858	797,432	12.33%
Fire Department	1,214,908	1,338,932	1,020,868	1,247,737	-6.81%
Ancillary Infrastructure	105,000	49,500	49,500	49,500	0.00%
Nonprofit Agencies	112,500	101,250	101,250	101,250	0.00%
Downtown Development	118,626	173,133	173,477	174,913	1.03%
Golf Course	419,030	507,361	450,006	571,093	12.56%
Pro Shop	288,012	238,712	211,829	291,143	21.96%
Recreation Center	655,135	618,422	774,041	663,246	7.25%
Shooting Range	123,333	70,301	47,820	70,217	-0.12%
Green Spaces	532,956	791,585	533,182	602,429	-23.90%

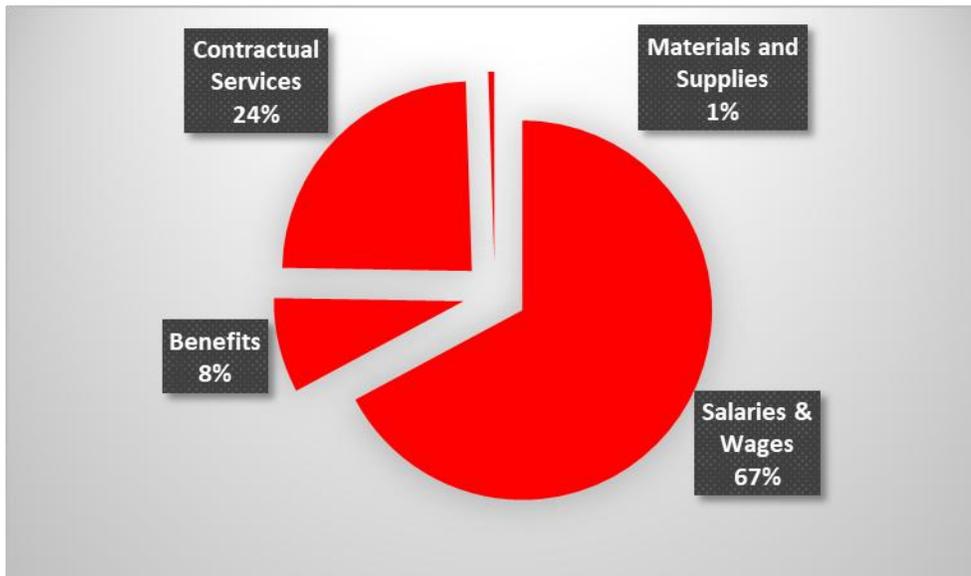
City of Rawlins, Wyoming

City Council

Authorized Positions for City Council

Full Time Positons:	7.00
City Council	7.00

City Council Summary by Category	FY 2024 Actual	FY 2025 Amended	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$99,755	\$97,790	\$97,391	\$98,246	0.47%
Salaries & Wages	68,538	66,000	66,807	66,000	0.00%
Benefits	8,355	8,151	8,044	7,946	-2.51%
Contractual Services	22,662	23,139	22,458	23,800	2.86%
Materials and Supplies	200	500	82	500	0.00%



City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Amended	FY 2025 Estimated	FY 2026 Proposed	% Change
City Council	\$99,755	\$97,790	\$97,391	\$98,246	0.47%
Salaries & Wages	\$68,538	\$66,000	\$66,807	\$66,000	0.00%
Full Time	68,538	66,000	66,807	66,000	0.00%
Benefits	\$8,355	\$8,151	\$8,044	\$7,946	-2.51%
Employee Benefits	5,243	5,049	5,111	5,049	0.00%
Workers Compensation	3,111	3,102	2,933	2,897	-6.60%
Contractual Services	\$22,662	\$23,139	\$22,458	\$23,800	0.00%
Consultant Contracts	0	0	0	0	0.00%
Travel and Training	9,853	9,344	9,573	10,000	7.02%
Council Retreat	0	0	0	0	0.00%
Dues and Publications	12,809	13,795	12,884	13,800	0.04%
Materials and Supplies	\$200	\$500	\$82	\$500	0.00%
Miscellaneous	\$200	\$500	\$82	\$500	0.00%

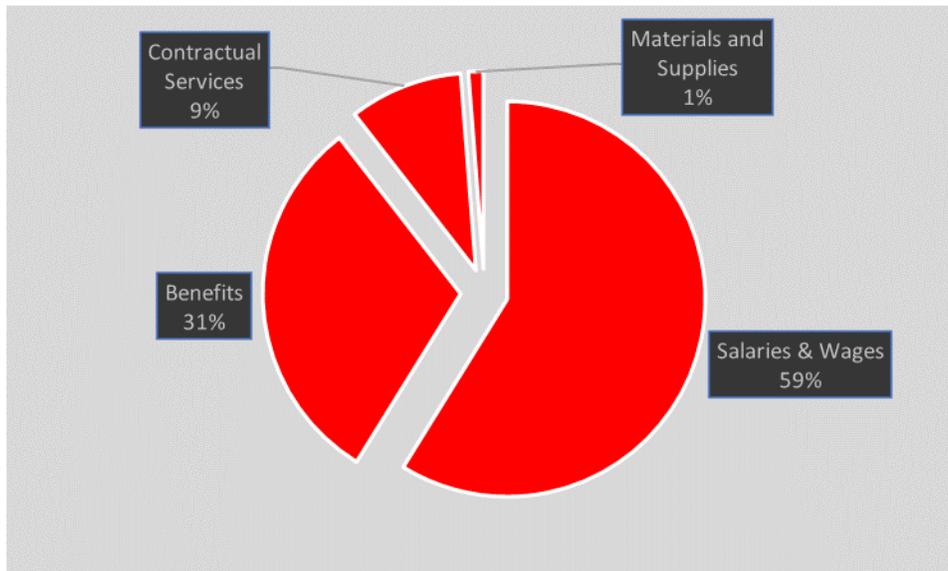
City of Rawlins, Wyoming

City Manager

Authorized Positions for City Manager

Full Time Postions:	3.00
City Manager	1.00
City Clerk	1.00
Community Relations	1.00

City Manager Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expenses	\$404,783	\$440,053	\$424,185	\$469,945	6.79%
Salaries & Wages	242,384	256,772	276,513	276,895	7.84%
Benefits	115,258	134,732	128,526	143,925	6.82%
Contractual Services	44,321	43,549	16,131	43,375	-0.40%
Materials and Supplies	\$2,819	\$5,000	\$3,015	\$5,750	15.00%



City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
City Manager	\$404,783	\$440,053	\$424,185	\$469,945	6.79%
Salaries & Wages	\$242,384	\$256,772	\$276,513	\$276,895	7.84%
Full Time	241,038	256,772	276,513	276,895	7.84%
Overtime Pay	1,346	0	0	0	0.00%
Benefits	\$115,258	\$134,732	\$128,526	\$143,925	6.82%
Employee Benefits	104,388	122,679	116,391	131,770	7.41%
Workers Compensation	10,870	12,053	12,135	12,155	0.84%
Contractual Services	\$44,321	\$43,549	\$16,131	\$43,375	0.00%
Consultant Contracts	5,975	20,000	0	15,000	0.00%
Council Retreat	0	0	0	0	0.00%
Travel and Training	2,950	8,500	5,283	10,000	17.65%
Utilities - Phone	440	750	480	500	-33.33%
Strategic Plan Projects	33,397	10,799	8,408	15,000	38.90%
Public Communications	1,192	2,000	1,256	2,500	25.00%
Dues and Publications	367	1,500	703	375	-75.00%
Contingency	0	0	0	0	0.00%
Materials and Supplies	\$2,819	\$5,000	\$3,015	\$5,750	15.00%
Supplies	2,442	2,000	1,514	2,500	25.00%
Equipment	0	1,000	673	1,250	0.00%
Vehicle Operation	377	2,000	829	2,000	0.00%

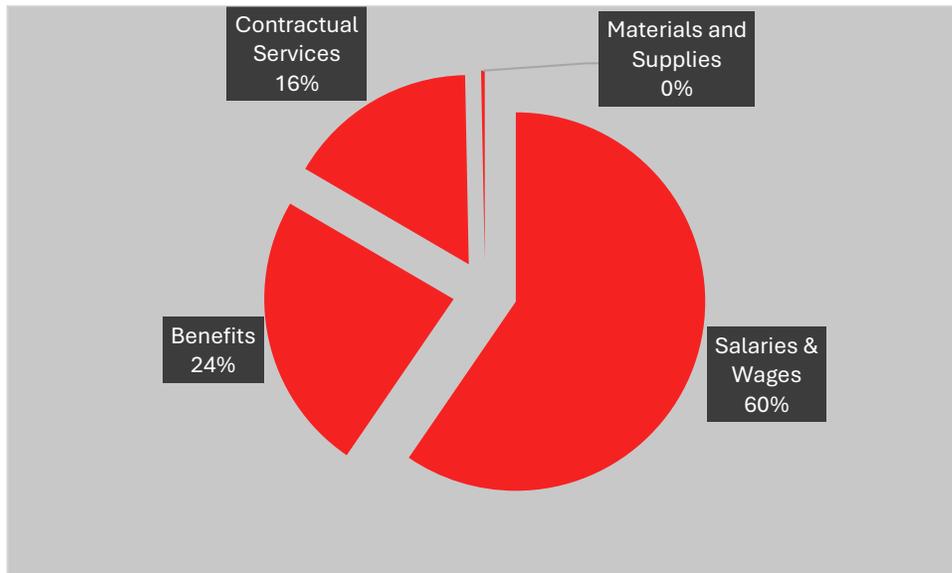
City of Rawlins, Wyoming

City Attorney

Authorized Positions for City Attorney

Full Time Postions:	2.00
City Attorney	1.00
Paralegal	1.00

City Attorney Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$383,283	\$307,513	\$315,600	\$323,824	5.30%
Salaries & Wages	89,519	193,932	196,376	193,084	-0.44%
Benefits	51,026	73,539	76,913	77,209	4.99%
Contractual Services	242,031	39,042	41,280	52,530	34.55%
Materials and Supplies	\$707	\$1,000	\$1,030	\$1,000	0.00%



City of Rawlins, Wyoming

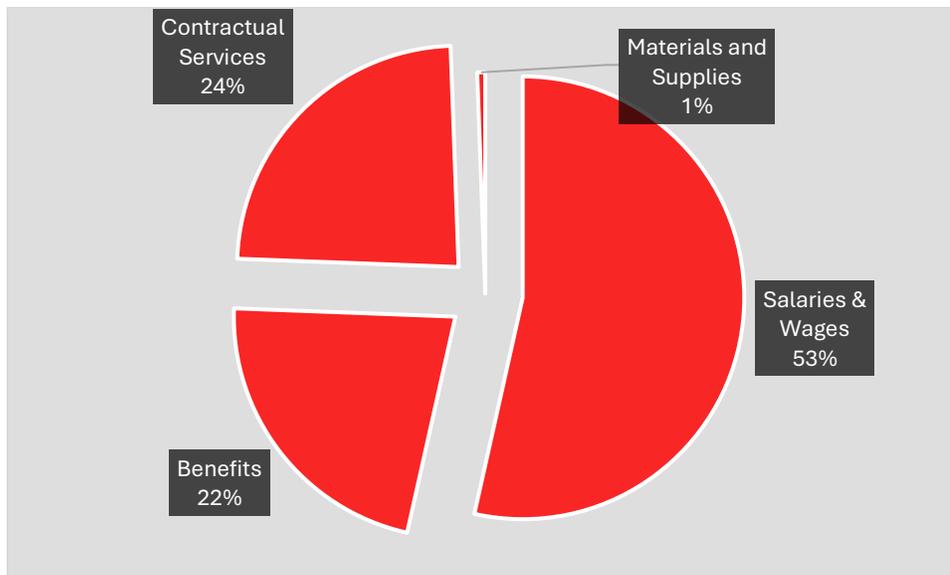
	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
City Attorney	\$383,283	\$307,513	\$315,600	\$323,824	0.00%
Salaries & Wages	\$89,519	\$193,932	\$196,376	\$193,084	-0.44%
Full Time	89,519	193,932	196,376	193,084	-0.44%
Overtime	0	0	0	0	0.00%
Benefits	\$51,026	\$73,539	\$76,913	\$77,209	4.99%
Employee Benefits	46,908	66,762	68,522	68,733	2.95%
Workers Compensation	4,118	6,777	8,391	8,477	25.08%
Contractual Services	\$242,031	\$39,042	\$41,280	\$52,530	34.55%
Consultant Contracts	231,331	25,174	21,544	20,500	-18.57%
Travel and Training	1,091	3,500	3,166	8,900	154.29%
Dues and Publications	9,609	10,368	16,570	23,130	123.09%
Materials and Supplies	\$707	\$1,000	\$1,030	\$1,000	0.00%
Supplies	707	1,000	1,030	1,000	0.00%

Municipal Judge

Authorized Positions for Municipal Court

Full Time Postions:	2.00
Municipal Judge	1.00
Clerk of Court	1.00

Municipal Judge Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Expense	\$203,067	\$209,208	\$194,379	\$172,137	-17.72%
Salaries & Wages	121,030	126,376	118,870	92,093	-27.13%
Benefits	40,543	39,937	41,568	38,038	-4.75%
Contractual Services	40,897	41,895	32,989	41,006	-2.12%
Materials and Supplies	597	1,000	952	1,000	0.00%

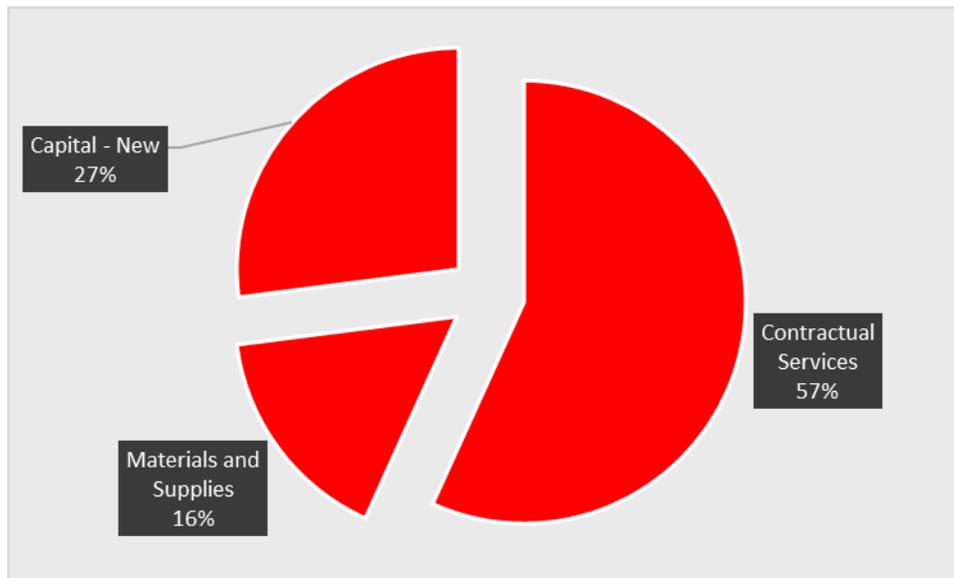


City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Municipal Judge	\$203,067	\$209,208	\$194,379	\$172,137	-17.72%
Salaries & Wages	\$121,030	\$126,376	\$118,870	\$92,093	-27.13%
Full Time	120,966	125,376	118,845	91,093	-27.34%
Temporary/Overtime	64	1,000	26	1,000	0.00%
Benefits	\$40,543	\$39,937	\$41,568	\$38,038	-4.75%
Employee Benefits	35,146	34,008	36,314	33,995	-0.04%
Workers Compensation	5,397	5,929	5,255	4,043	-31.81%
Contractual Services	\$40,897	\$41,895	\$32,989	\$41,006	0.00%
Consultant Contracts	9,500	4,100	0	7,500	0.00%
Jailing Expenses	15,934	15,000	13,500	15,000	0.00%
Court and Legal Fees	5,098	13,295	6,391	9,000	-32.31%
Bond Account Expenses	9,278	7,000	11,848	8,000	14.29%
Travel and Training	150	1,000	484	750	-25.00%
Utilities	936	1,500	765	756	0.00%
Materials and Supplies	\$597	\$1,000	\$952	\$1,000	0.00%
Supplies	597	1,000	952	1,000	0.00%

Information Technology

Information Technology	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Expense	\$256,488	\$382,732	\$340,038	\$185,000	-51.66%
Salaries & Wages	0	0	0	0	0.00%
Benefits	0	0	0	0	0.00%
Contractual Services	149,510	165,512	152,413	105,000	-36.56%
Materials and Supplies	81,074	151,464	137,625	30,000	-80.19%
Capital - New	25,903	65,756	50,000	50,000	-23.96%



City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Information Technology	\$256,488	\$382,732	\$340,038	\$185,000	-51.66%
Salaries & Wages	\$0	\$0	\$0	\$0	0.00%
Full Time	0	0	0	0	0.00%
Overtime Pay	0	0	0	0	0.00%
Benefits	\$0	\$0	\$0	\$0	0.00%
Employee Benefits	0	0	0	0	0.00%
Workers Compensation	0	0	0	0	0.00%
Contractual Services	\$149,510	\$165,512	\$152,413	\$105,000	-36.56%
Consultant Contracts	149,510	162,512	152,413	105,000	-35.39%
Travel and Training	0	3,000	0	0	-100.00%
Dues and Publications	0	0	0	0	0.00%
Materials and Supplies	\$81,074	\$151,464	\$137,625	\$30,000	-80.19%
Supplies	159	0	0	0	0.00%
IT Inventory	0	0	0	0	0.00%
Software Renewal	62,952	120,247	118,258	0	0.00%
Software Purchases	0	0	0	0	0.00%
Equipment	17,963	30,717	19,367	30,000	0.00%
Vehicle Operation	0	500	0	0	-100.00%
Capital - New	\$25,903	\$65,756	\$50,000	\$50,000	-23.96%
Technology	25,903	65,756	50,000	50,000	-23.96%

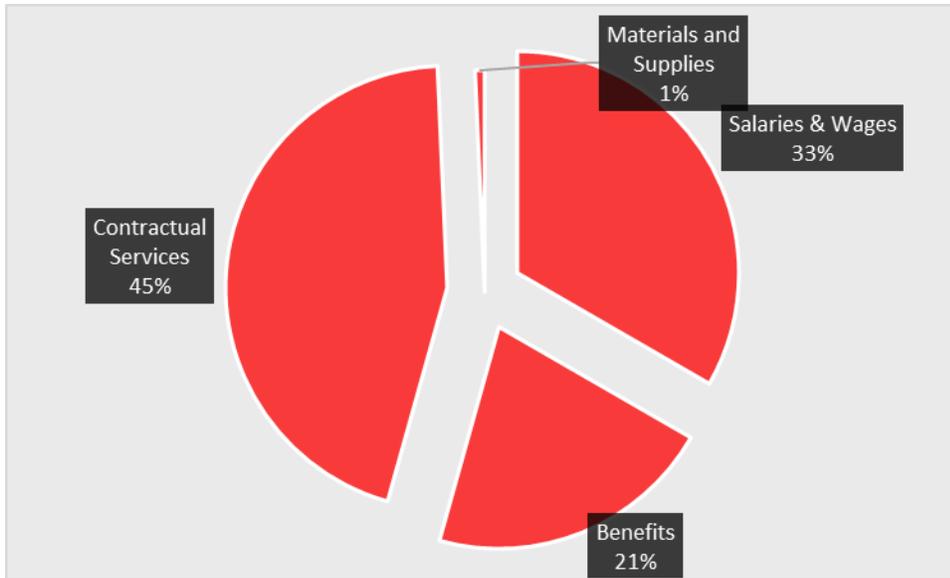
City of Rawlins, Wyoming

Human Resources

Authorized Positions for Human Resources

Full Time Postions:	1.00
Human Resources Specialist	1.00

Human Resources Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$127,094	\$149,134	\$142,534	\$144,893	-2.84%
Salaries & Wages	50,334	45,377	47,694	48,751	7.44%
Benefits	26,633	31,215	29,328	30,427	-2.52%
Contractual Services	49,675	71,222	65,379	64,715	-9.14%
Materials and Supplies	452	1,320	132	1,000	-24.24%



City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Human Resources	\$127,094	\$149,134	\$142,534	\$144,893	-2.84%
Salaries & Wages	\$50,334	\$45,377	\$47,694	\$48,751	7.44%
Full Time	50,177	45,377	47,694	48,751	7.44%
Temporary/Overtime	158	0	0	0	0.00%
Benefits	\$26,633	\$31,215	\$29,328	\$30,427	-2.52%
Employee Benefits	24,714	29,103	27,245	28,287	-2.80%
Workers Compensation	1,919	2,112	2,083	2,140	1.31%
Contractual Services	\$49,675	\$71,222	\$65,379	\$64,715	-0.35%
Consultant Contracts	10,543	10,000	6,348	9,965	
Salary Study	0	0	0	0	0.00%
Unemployment Insurance	0	17,662	19,384	10,000	-43.38%
Travel and Training	5,221	2,500	1,094	5,000	100.00%
Drug and Alcohol Screening	6,819	7,000	5,201	7,000	0.00%
Personnel Testing	9,105	8,700	8,187	10,000	14.94%
Medical	9,091	11,900	9,668	10,000	-15.97%
Education Reimbursement	0	0	0	0	0.00%
Employee Appreciation	7,225	10,000	7,752	9,000	-10.00%
Dues and Publications	0	1,460	2,011	3,750	156.85%
Safety	1,671	2,000	5,733	0	-100.00%
Materials and Supplies	\$452	\$1,320	\$132	\$1,000	-24.24%
Supplies	452	1,320	132	1,000	-24.24%

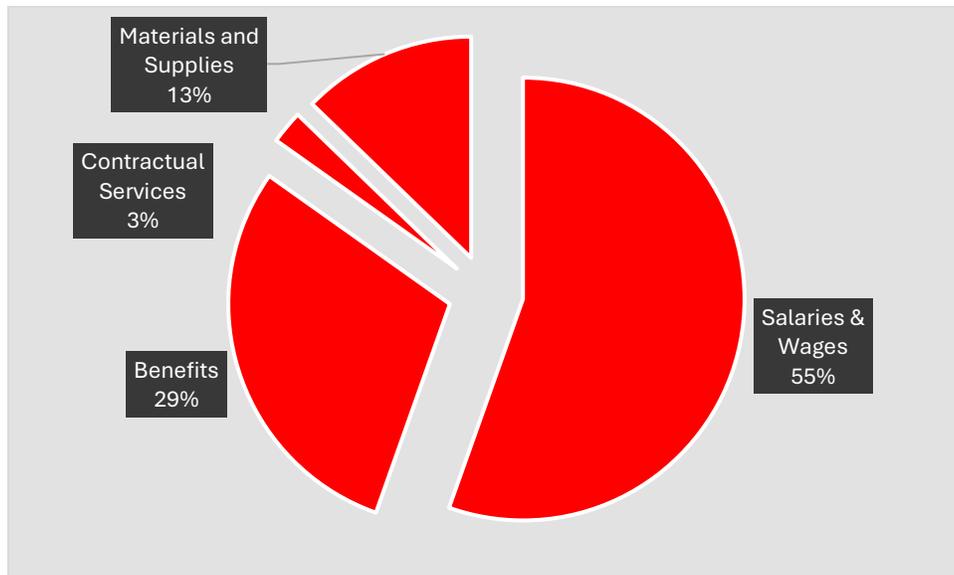
City of Rawlins, Wyoming

CATS Bus

Authorized Positions for CATS Bus

Full Time Postions:	0.75
Driver	0.75

CATS Bus Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$59,779	\$60,051	\$59,426	\$61,938	3.14%
Salaries & Wages	34,645	33,785	34,800	34,324	1.60%
Benefits	17,268	17,281	17,619	18,213	5.40%
Contractual Services	1,287	1,100	1,181	1,500	36.36%
Materials and Supplies	6,579	7,885	5,827	7,900	0.19%



City of Rawlins, Wyoming

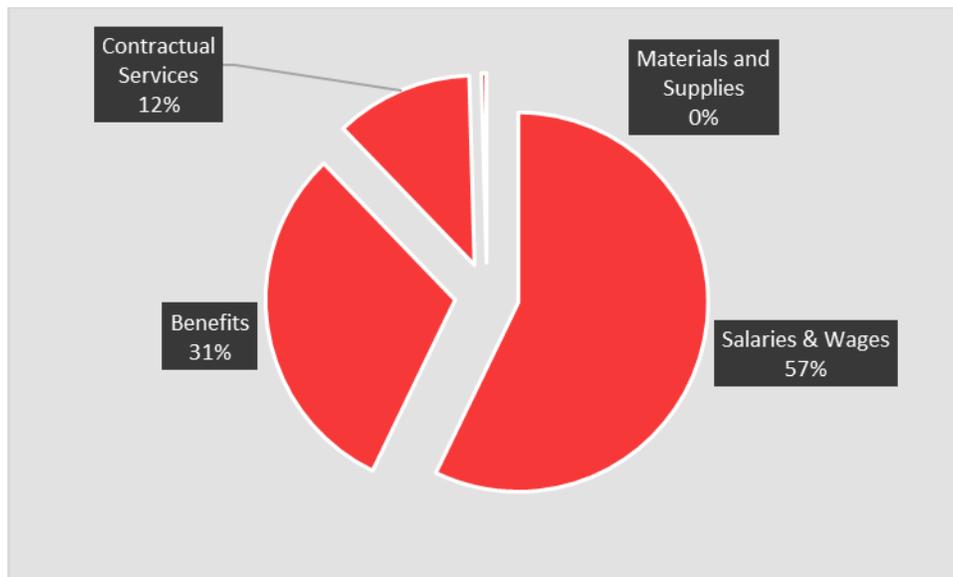
	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
CATS BUS	\$59,779	\$60,051	\$59,426	\$61,938	3.14%
Salaries & Wages	\$34,645	\$33,785	\$34,800	\$34,324	1.60%
Full Time	34,645	33,785	34,800	34,324	1.60%
Benefits	\$17,268	\$17,281	\$17,619	\$18,213	5.40%
Employee Benefits	15,727	15,693	16,100	16,707	6.46%
Workers Compensation	1,541	1,588	1,519	1,507	-5.10%
Contractual Services	\$1,287	\$1,100	\$1,181	\$1,500	36.36%
Travel and Training	0	200	0	200	0.00%
Utilities - Phone	1,237	900	1,181	1,300	0.00%
Dues and Publications	50	0	0	0	0.00%
Materials and Supplies	\$6,579	\$7,885	\$5,827	\$7,900	0.19%
Equipment	0	100	60	100	0.00%
Vehicle Operations	6,579	7,785	5,767	7,800	0.19%

Finance Department

Authorized Positions for Finance Department

Full Time Positions:	4.00
Finance Director	1.00
Assistant Finance Director	1.00
Accounting Clerk I	1.00
Accounting Clerk II	1.00

Finance Department Summary	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$332,870	\$485,446	\$311,360	\$454,823	-6.31%
Salaries & Wages	213,639	284,047	207,088	260,418	-8.32%
Benefits	115,592	156,302	100,402	139,155	-10.97%
Contractual Services	2,971	43,097	3,254	53,250	23.56%
Materials and Supplies	667	2,000	616	2,000	0.00%



City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Finance Department	\$332,870	\$485,446	\$311,360	\$454,823	-6.31%
Salaries & Wages	\$213,639	\$284,047	\$207,088	\$260,418	-8.32%
Full Time	213,639	284,047	200,659	260,418	-8.32%
Overtime Pay	0	0	6,429	0	0.00%
Benefits	\$115,592	\$156,302	\$100,402	\$139,155	-10.97%
Employee Benefits	106,198	142,965	91,714	127,723	-10.66%
Workers Compensation	9,395	13,337	8,688	11,432	-14.28%
Contractual Services	\$2,971	\$43,097	\$3,254	\$53,250	23.56%
Consultant Contracts	2,971	36,488	2,754	46,750	28.12%
Travel and Training	0	5,109	0	5,000	-2.13%
Dues and Publications	0	1,500	500	1,500	0.00%
Materials and Supplies	\$667	\$2,000	\$616	\$2,000	0.00%
Supplies	667	1,000	616	1,000	0.00%
Equipment	0	1,000	0	1,000	0.00%

City of Rawlins, Wyoming

Nondepartmental

Expenditures	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Expense	\$561,392	\$622,579	\$534,714	\$840,213	34.96%
Contractual Services	511,318	583,579	470,265	528,750	-9.40%
Materials and Supplies	50,074	39,000	64,449	311,463	698.62%

	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Nondepartmental	\$561,392	\$622,579	\$534,714	\$840,213	34.96%
Contractual Services	\$511,318	\$583,579	\$470,265	\$528,750	-9.40%
Legal	0	0	0	0	0.00%
Consultant Contracts	112,057	119,600	61,808	74,250	-37.92%
Beautification/Promotions	3,562	6,500	1,073	6,500	0.00%
Utilities - Electrical	14,579	15,500	14,047	15,500	0.00%
Utilities - Phone	49,972	42,000	66,965	42,000	0.00%
Utilities - Gas	5,920	7,500	1,432	7,500	0.00%
Dues and Publications	39,063	67,000	23,887	67,000	0.00%
Postage	23,182	23,000	22,155	27,000	17.39%
Land	13,454	8,800	14,789	20,000	0.00%
Equipment Lease	453	32,000	1,171	2,500	-92.19%
Insurance	249,078	261,679	253,453	266,500	1.84%
Contingency	0	0	0	0	0.00%
Elections	0	0	9,486	0	0.00%

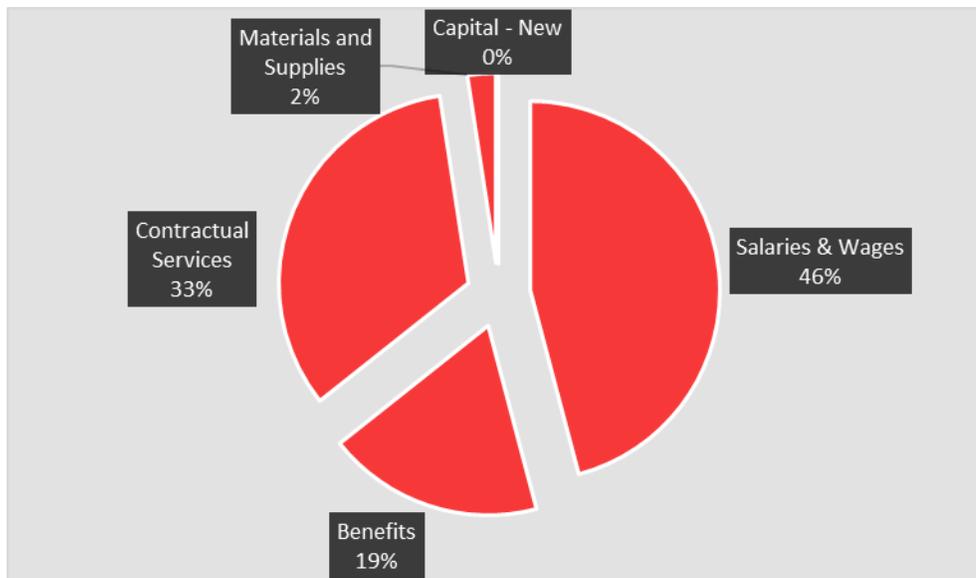
Materials and Supplies	\$50,074	\$39,000	\$64,449	\$311,463	698.62%
Supplies	16,179	15,000	16,361	15,000	0.00%
Software Renewal	0	0	0	269,463	0.00%
Events Committee	2,470	5,000	4,088	5,000	0.00%
Miscellaneous Studies	10,600	0	44,000	0	0.00%
Fireworks	20,825	19,000	0	22,000	15.79%

Public Works Administration

Authorized Positions for Public Works Administration

Full Time Postions:	1.30
Public Works Director	0.20
Administrative Assistance	0.50
Office Manger	0.50
City Engineer	0.10

Public Works Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$159,370	\$181,129	\$259,334	\$188,010	3.80%
Salaries & Wages	63,446	100,559	95,712	86,282	-14.20%
Benefits	18,830	18,518	17,700	34,678	87.27%
Contractual Services	12,169	8,002	636	62,500	681.05%
Materials and Supplies	2,979	4,050	3,722	4,550	12.35%
Capital - New	61,945	50,000	141,564	0	0.00%



City of Rawlins, Wyoming

	<u>FY 2024</u> <u>Actual</u>	<u>FY 2025</u> <u>Budget</u>	<u>FY 2025</u> <u>Estimated</u>	<u>FY 2026</u> <u>Proposed</u>	<u>%</u> <u>Change</u>
Public Works Administration	\$159,370	\$181,129	\$259,334	\$188,010	3.80%
Salaries & Wages	\$63,446	\$100,559	\$95,712	\$86,282	-14.20%
Full Time	63,446	100,559	95,712	86,282	-14.20%
Overtime Pay	0	0	0	0	0.00%
Benefits	\$18,830	\$18,518	\$17,700	\$34,678	87.27%
Employee Benefits	16,010	13,828	13,510	30,891	123.39%
Workers Compensation	2,820	4,690	4,190	3,787	-19.25%
Contractual Services	\$12,169	\$8,002	\$636	\$62,500	681.05%
Consultant Contracts	0	5,852	21	40,000	0.00%
Travel and Training	12,010	1,500	398	1,500	0.00%
Building Maintenance	0	0	0	20,000	0.00%
Dues and Publications	160	650	217	1,000	53.85%
Materials and Supplies	\$2,979	\$4,050	\$3,722	\$4,550	12.35%
Supplies	1,125	1,500	1,518	1,500	0.00%
Equipment	245	500	429	1,000	100.00%
Vehicle Operations	1,378	1,500	1,576	1,500	0.00%
Uniforms	0	300	200	300	0.00%
PW Week Expense	231	250	0	250	0.00%
Capital - New	\$61,945	\$50,000	\$141,564	\$0	0.00%
Vehicle	61,945	50,000	141,564	0	0.00%

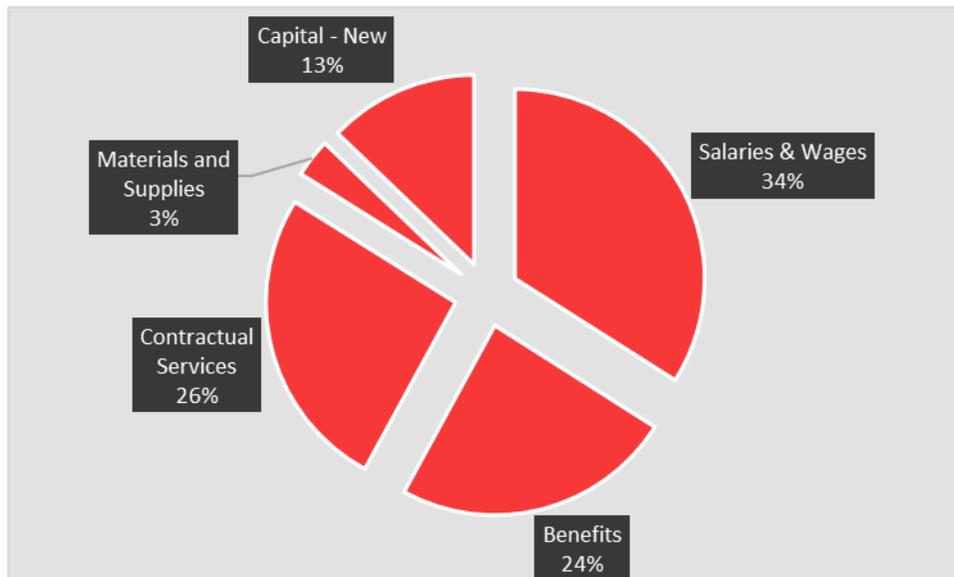
City of Rawlins, Wyoming

Central Warehouse

Authorized Positions for Central Warehouse

Full Time Postions:	2.05
Public Works Director	0.05
Shop Foreman	1.00
Equipment Mechanic	1.00

Central Shop Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Expense	\$264,298	\$399,659	\$301,390	\$319,818	-19.98%
Salaries & Wages	83,350	98,146	101,176	108,721	10.77%
Benefits	51,745	59,334	71,202	76,597	29.09%
Contractual Services	121,685	100,614	92,238	83,000	-17.51%
Materials and Supplies	7,519	6,321	9,371	10,500	66.11%
Capital - New	0	135,244	27,403	41,000	-69.68%



City of Rawlins, Wyoming

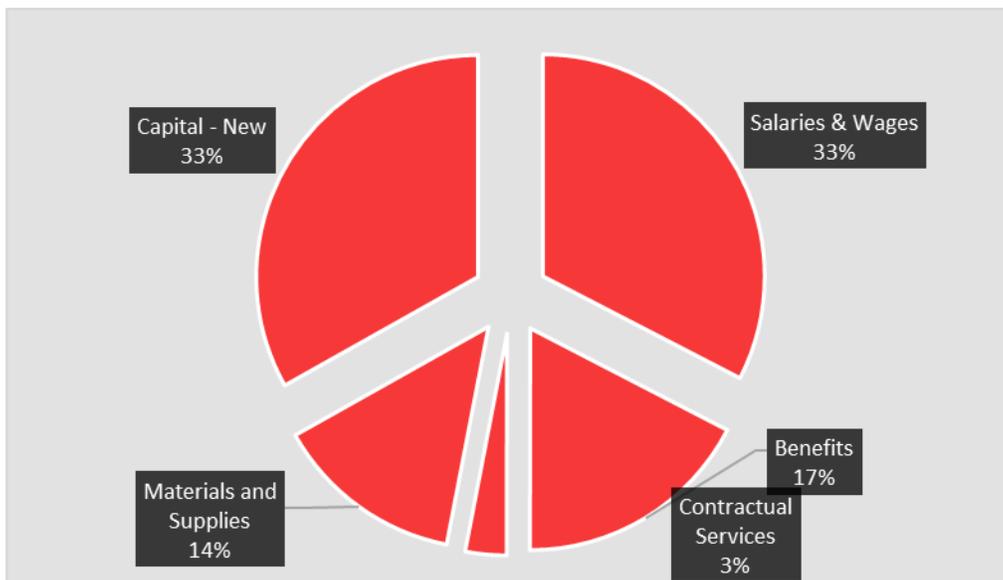
	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Central Warehouse	\$264,298	\$399,659	\$301,390	\$319,818	-19.98%
Salaries & Wages	\$83,350	\$98,146	\$101,176	\$108,721	10.77%
Full Time	83,350	98,146	101,176	108,721	10.77%
Benefits	\$51,745	\$59,334	\$71,202	\$76,597	29.09%
Employee Benefits	48,094	54,737	66,878	71,824	31.22%
Workers Compensation	3,651	4,597	4,324	4,773	3.83%
Contractual Services	\$121,685	\$100,614	\$92,238	\$83,000	-17.51%
Professional Services	0	2,000	2,892	5,500	175.00%
Travel and Training	876	1,000	830	2,000	100.00%
Safety	0	0	0	500	0.00%
Heavy Equipment Maintenance	120,809	97,614	88,516	75,000	-23.17%
Materials and Supplies	\$7,519	\$6,321	\$9,371	\$10,500	66.11%
Tools	1,306	1,000	1,518	3,000	200.00%
Supplies	1,166	500	4,568	1,500	200.00%
Equipment	365	300	1,043	2,000	0.00%
Vehicle Operations	2,787	3,021	1,493	2,500	-17.25%
Uniforms	1,895	1,500	750	1,500	0.00%
Capital - New	\$0	\$135,244	\$27,403	\$41,000	0.00%
Equipment	0	135,244	27,403	41,000	0.00%

Streets Division

Authorized Positions for Streets Department

Full Time Positions:	7.05
Public Works Director	0.05
Streets Superintendent	1.00
Lead Street Maintenance Operator	1.00
Street Maintenance Operator I	3.00
Street Maintenance Operator II	1.00
Street Maintenance Operator III	1.00

Streets Department Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$612,366	\$738,694	\$661,936	\$1,131,553	53.18%
Salaries & Wages	269,753	323,452	307,467	368,729	14.00%
Benefits	140,040	176,284	178,485	197,324	11.94%
Contractual Services	28,718	23,000	25,792	34,000	47.83%
Materials and Supplies	147,154	215,958	150,192	156,500	-27.53%
Capital - New	26,700	0	0	375,000	0.00%



City of Rawlins, Wyoming

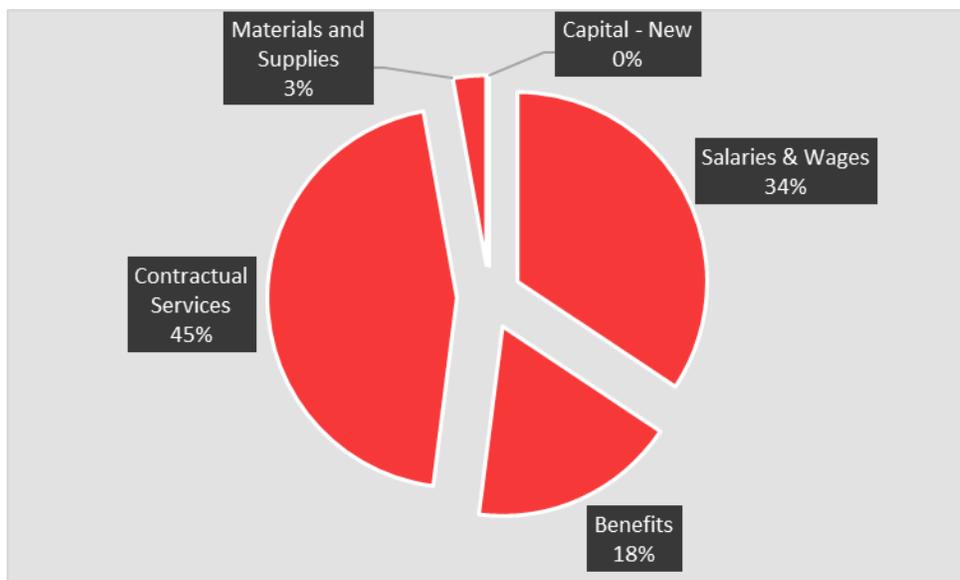
	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Streets Division	\$612,366	\$738,694	\$661,936	\$1,131,553	53.18%
Salaries & Wages	\$269,753	\$323,452	\$307,467	\$368,729	14.00%
Full Time	265,224	308,744	304,318	343,881	11.38%
Overtime	4,529	14,708	3,149	16,889	14.83%
Temporary	0	0	0	7,959	0.00%
Benefits	\$140,040	\$176,284	\$178,485	\$197,324	11.94%
Employee Benefits	127,976	161,156	164,905	181,146	12.40%
Workers Compensation	12,065	15,128	13,580	16,178	6.94%
Contractual Services	\$28,718	\$23,000	\$25,792	\$34,000	47.83%
Consultant Contracts	18,398	5,000	18,000	20,000	0.00%
Travel and Training	199	2,000	47	1,000	-50.00%
Utilities - Electrical	3,366	2,500	871	2,500	0.00%
Utilities - Phone	3,704	5,000	5,531	5,000	0.00%
Utilities - Gas	1,739	3,000	1,170	3,000	0.00%
Dues and Publications	0	500	110	500	0.00%
Equipment Lease	0	4,000	0	1,000	-75.00%
Safety	1,313	1,000	64	1,000	0.00%
Materials and Supplies	\$147,154	\$215,958	\$150,192	\$156,500	-27.53%
Traffic Control Material	4,497	6,500	5,384	6,000	-7.69%
Tools	919	2,000	2,260	2,000	0.00%
Materials	59,529	69,458	47,794	50,000	-28.01%
Hot Mix Plant	20,700	50,000	45,434	35,000	-30.00%
Supplies	1,398	1,500	2,452	2,000	33.33%
Equipment	26,650	25,000	16,327	15,000	-40.00%
Vehicle Operations	31,984	60,000	30,000	45,000	-25.00%
Uniforms	1,477	1,500	541	1,500	0.00%
Sales Tax	0	0	0	0	0.00%
Capital - New	\$26,700	\$0	\$0	\$375,000	0.00%
Vehicles	10,107	0	0	0	0.00%
Equipment	0	0	0	375,000	0.00%
Infrastructure	16,593	0	0	0	0.00%

Building Maintenance

Authorized Positions for Building Maintenance

Full Time Positions:	5.05
Public Works Director	0.05
Facilities Superintendent	1.00
Facilities maintenance Specialist I	2.00
Custodian	2.00

Building Maintenance Summary	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$590,462	\$634,960	\$643,048	\$620,791	-2.23%
Salaries & Wages	161,047	204,152	159,493	215,142	5.38%
Benefits	82,636	113,594	158,702	109,650	-3.47%
Contractual Services	314,502	299,714	308,999	278,500	-7.08%
Materials and Supplies	14,617	17,500	15,853	17,500	0.00%
Capital - New	17,660	0	0	0	0.00%



City of Rawlins, Wyoming

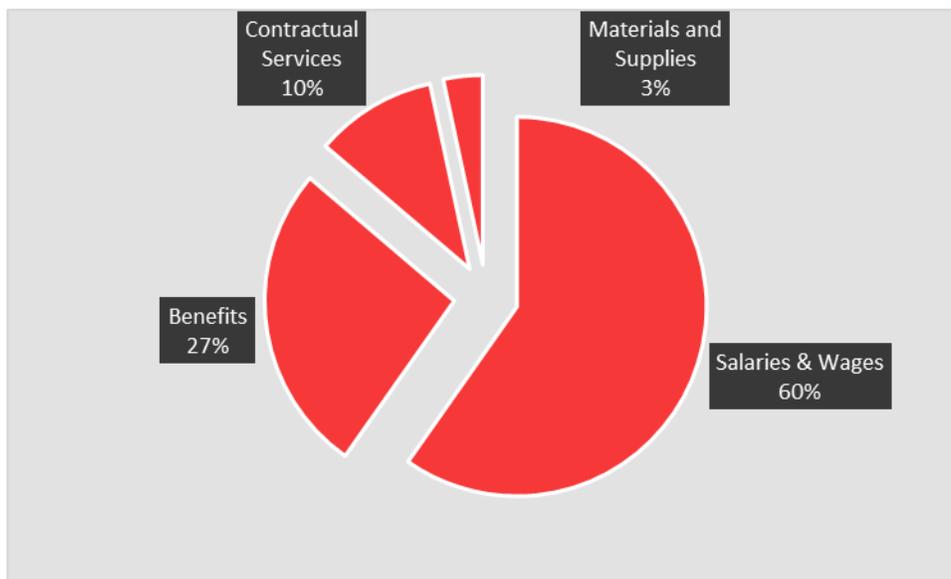
	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Building Maintenance	\$590,462	\$634,960	\$643,048	\$620,791	-2.23%
Salaries & Wages	\$161,047	\$204,152	\$159,493	\$215,142	5.38%
Full Time	161,047	204,152	159,493	215,142	5.38%
Overtime	0	0	0	0	0.00%
Benefits	\$82,636	\$113,594	\$158,702	\$109,650	-3.47%
Employee Benefits	75,759	104,077	83,000	100,206	-3.72%
Workers Compensation	6,877	9,517	75,703	9,443	-0.78%
Contractual Services	\$314,502	\$299,714	\$308,999	\$278,500	-7.08%
Consultant Contracts	31,259	20,000	19,808	42,000	110.00%
Service Contracts	1,400	1,500	9,523	1,500	0.00%
Travel and Training	180	1,000	29	1,000	0.00%
Utilities - Electrical	22,484	20,000	23,488	20,000	0.00%
Utilities - Gas	11,307	15,000	14,919	15,000	0.00%
Utilities - Other	5,486	6,000	5,768	6,000	0.00%
Dues and Publications	0	0	0	0	0.00%
Buildings/Grounds Maintenance	92,153	102,214	102,487	60,000	-41.30%
Safety	979	1,000	954	1,000	0.00%
Street Lights	145,164	130,000	132,023	130,000	0.00%
Equipment Maintenance	4,092	3,000	0	2,000	-33.33%
Materials and Supplies	\$14,617	\$17,500	\$15,853	\$17,500	0.00%
Traffic Control Material	0	0	0	0	0.00%
Tools	1,659	1,000	1,693	1,000	0.00%
Materials	0	0	0	0	0.00%
Supplies	8,234	10,000	9,151	10,000	0.00%
Equipment	191	1,000	1,256	1,000	0.00%
Vehicle Operations	3,270	4,000	3,440	4,000	0.00%
Uniforms	1,264	1,500	313	1,500	0.00%
Capital - New	\$17,660	\$0	\$0	\$0	0.00%
Vehicles	0	0	0	0	0.00%
Equipment	17,660	0	0	0	0.00%
Facilities	0	0	0	0	0.00%

Community Development

Authorized Positions for Community Development

Full Time Positions:	2.00
Community Development Director	1.00
Administrative Assistant III	1.00

Community Develop Summary	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$111,116	\$121,915	\$111,203	\$223,183	83.06%
Salaries & Wages	63,281	65,507	66,372	133,359	103.58%
Benefits	26,945	28,359	28,572	59,074	108.31%
Contractual Services	18,427	26,049	13,801	23,250	-10.75%
Materials and Supplies	2,463	2,000	2,458	7,500	275.00%



City of Rawlins, Wyoming

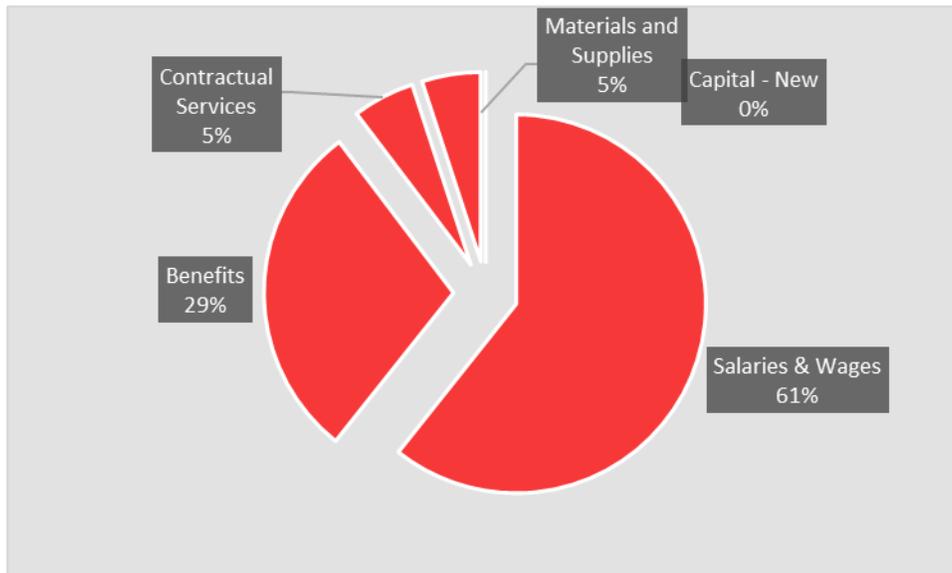
	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Community Development	\$111,116	\$121,915	\$111,203	\$223,183	83.06%
Salaries & Wages	63,281	65,507	66,372	133,359	103.58%
Full Time	62,177	63,007	64,042	130,883	107.73%
Overtime Pay	1,103	2,500	2,330	2,476	0.00%
Benefits	26,945	28,359	28,572	59,074	108.31%
Employee Benefits	24,115	25,309	25,655	53,220	110.28%
Workers Compensation	2,831	3,050	2,917	5,853	91.92%
Contractual Services	18,427	26,049	13,801	23,250	-10.75%
Consultant Contracts	12,656	20,000	11,688	17,250	-13.75%
Travel and Training	4,754	5,049	1,579	5,000	-0.97%
Dues and Publications	1,017	1,000	534	1,000	0.00%
Buildings Grounds Maintenance	0	0	0	0	0.00%
Equipment Maintenance	0	0	0	0	0.00%
Materials and Supplies	2,463	2,000	2,458	7,500	275.00%
Supplies	755	500	905	5,500	1000.00%
Equipment	0	0	0	0	0.00%
Vehicle Operations	1,708	1,000	1,264	1,500	50.00%
Uniforms	0	500	288	500	0.00%

Code Enforcement

Authorized Positions for Code Enforcement

Full Time Positions:	2.00
Building Official	1.00
Code Enforcement Officer	1.00

Code Enforcement Summary	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$149,837	\$217,625	\$168,810	\$196,023	-9.93%
Salaries & Wages	100,550	113,904	110,637	119,456	4.87%
Benefits	46,345	56,181	51,503	56,617	0.78%
Contractual Services	153	13,563	4,240	10,250	-24.43%
Materials and Supplies	2,790	33,977	2,430	9,700	-71.45%
Capital - New	0	0	0	0	0.00%



City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Code Enforcement	\$149,837	\$217,625	\$168,810	\$196,023	-9.93%
Salaries & Wages	\$100,550	\$113,904	\$110,637	\$119,456	4.87%
Full Time	100,113	113,904	110,637	119,456	4.87%
Overtime Pay	437	0	0	0	0.00%
Benefits	\$46,345	\$56,181	\$51,503	\$56,617	0.78%
Employee Benefits	41,871	50,855	46,591	51,374	1.02%
Workers Compensation	4,473	5,326	4,912	5,243	-1.55%
Contractual Services	\$153	\$13,563	\$4,240	\$10,250	-24.43%
Consultant Contracts	0	6,000	0	0	-100.00%
Travel and Training	153	5,563	4,240	5,000	-10.12%
Utilities - Phone	0	0	0	1,750	#DIV/0!
Dues and Publications	0	2,000	0	3,500	75.00%
Equipment Maintenance	0	0	0	0	0.00%
Materials and Supplies	\$2,790	\$33,977	\$2,430	\$9,700	-71.45%
Supplies	251	1,500	843	1,000	-33.33%
Equipment	1,690	23,927	17	5,000	-79.10%
Vehicle Operation	730	7,000	1,441	2,500	-64.29%
Uniforms	119	1,550	128	1,200	-22.58%
Capital - New	\$0	\$0	\$0	\$0	0.00%
Technology	0	0	0	0	0.00%

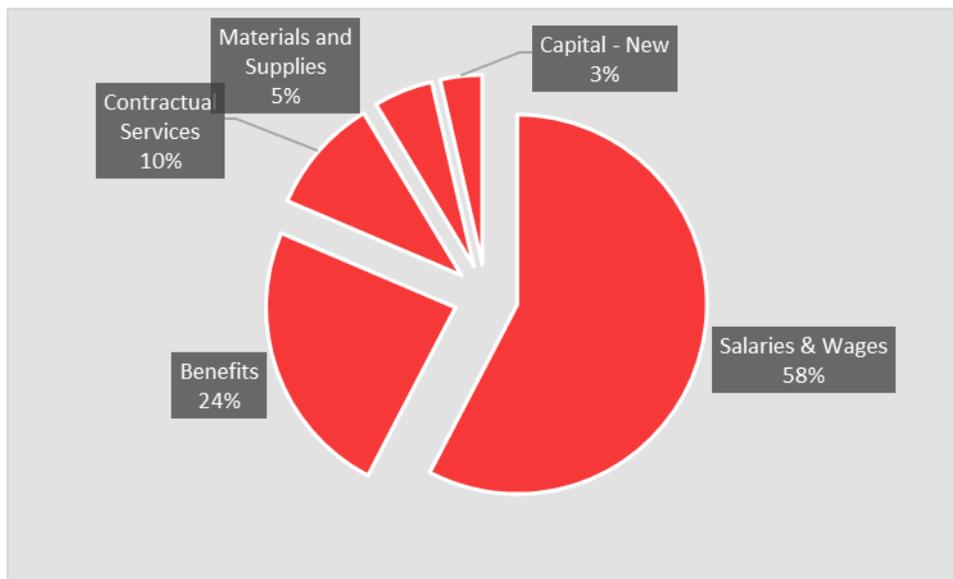
Police Administration

Police Administration

Authorized Positions for Police Administration

Full Time Positions:	18.00
Police Chief	1.00
Administrative Assistant	1.00
Police Lieutenant	3.00
Police Sergeant	4.00
Police Officer I	6.00
Police Officer II	2.00
Police Officer III	1.00

Police Dept Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$2,122,662	\$2,659,433	\$2,446,203	\$2,765,079	3.97%
Salaries & Wages	1,359,013	1,362,038	1,356,002	1,594,091	17.04%
Benefits	518,998	613,474	492,066	657,148	7.12%
Contractual Services	151,137	239,969	213,478	274,977	14.59%
Materials and Supplies	92,089	163,952	131,099	139,863	-14.69%
Capital - New	1,424	280,000	253,557	99,000	-64.64%



City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Police Administration	\$2,122,662	\$2,659,433	\$2,446,203	\$2,765,079	3.97%
Salaries & Wages	\$1,359,013	\$1,362,038	\$1,356,002	\$1,594,091	17.04%
Full Time	1,102,725	1,179,234	1,046,172	1,322,251	12.13%
Employee Recruitment	3,000	10,000	5,000	10,000	0.00%
Overtime	253,288	172,804	304,830	261,840	51.52%
Benefits	\$518,998	\$613,474	\$492,066	\$657,148	7.12%
Employee Benefits	356,514	415,027	318,708	426,142	2.68%
Police Pension	104,232	136,613	121,851	161,951	18.55%
Workers Compensation	58,252	61,834	51,507	69,055	11.68%
Contractual Services	\$151,137	\$239,969	\$213,478	\$274,977	14.59%
Consultant Contracts	90,121	120,930	121,260	126,591	4.68%
Travel and Training	21,745	50,449	34,145	45,500	-9.81%
Utilities - Electrical	15,921	12,000	15,430	12,000	0.00%
Utilities - Phone	13,682	33,000	26,338	28,000	-15.15%
Utilities - Gas	4,427	6,500	5,224	6,500	0.00%
Utilities - Other	1,814	2,000	1,052	1,886	-5.69%
Dues and Publications	2,050	9,890	6,187	7,000	-29.22%
Building Maintenance	0	0	0	20,000	0.00%
Equipment Maintenance	0	0	0	20,000	0.00%
Canine Unit	1,378	5,200	3,842	7,500	44.23%
Materials and Supplies	\$92,089	\$163,952	\$131,099	\$139,863	-14.69%
Supplies	17,835	24,000	24,373	27,563	14.84%
Equipment	7,823	40,000	38,511	17,500	-56.25%
Vehicle Operations	38,970	56,800	37,002	56,800	0.00%
Uniforms	16,396	19,300	18,887	19,000	-1.55%
E-Citation Expense	6,640	15,852	7,335	10,000	-36.92%
Public Relations Program	4,426	8,000	4,992	9,000	12.50%
Urban Deer Management	0	0	0	0	0.00%
Capital - New	\$1,424	\$280,000	\$253,557	\$99,000	0.00%
Vehicles	0	130,000	129,871	0	0.00%
Equipment	0	150,000	105,694	99,000	0.00%
Facilities	1,424	0	17,992	0	0.00%

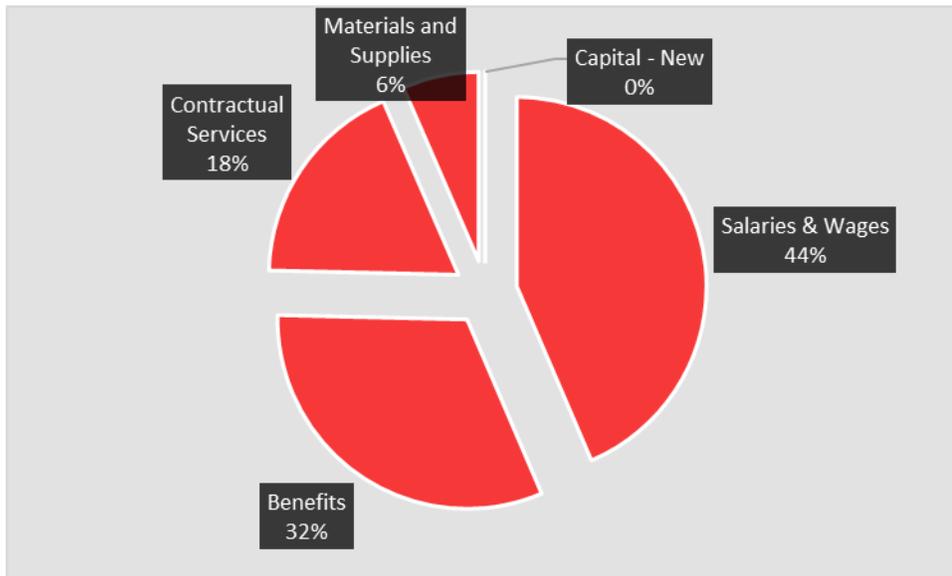
City of Rawlins, Wyoming

Victims Advocate

Authorized Positions for Victims Advocate

Full Time Positions:	2.50
Victim's Assistance Coordinator	1.00
Victim's Specialist	1.50

Victims Advocate Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$63,401	\$176,504	\$48,420	\$155,052	-12.15%
Salaries & Wages	52,508	107,566	41,841	103,767	-3.53%
Benefits	9,540	50,138	6,101	42,213	-15.81%
Contractual Services	39	4,000	0	7,572	89.30%
Materials and Supplies	1,315	14,800	478	1,500	-89.86%



City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Victims Advocate	\$63,401	\$176,504	\$48,420	\$155,052	-12.15%
Salaries & Wages	\$52,508	\$107,566	\$41,841	\$103,767	-3.53%
Full Time	52,432	105,066	41,841	103,767	-1.24%
Overtime	76	2,500	0	0	-100.00%
Benefits	\$9,540	\$50,138	\$6,101	\$42,213	-15.81%
Employee Benefits	7,183	45,200	4,288	37,658	-16.69%
Workers Compensation	2,357	4,938	1,813	4,555	-7.76%
Contractual Services	\$39	\$4,000	\$0	\$7,572	89.30%
Travel and Training	0	0	0	5,002	0.00%
Dues and Publications	0	0	0	1,070	0.00%
Public Assistance Program	39	4,000	0	1,500	-62.50%
Materials and Supplies	\$1,315	\$14,800	\$478	\$1,500	-89.86%
Supplies	0	0	0	500	0.00%
Uniforms	0	0	0	1,000	0.00%
Victim Advocate Grant	1,315	14,700	478	0	-100.00%
Donation Expense	0	100	0	0	-100.00%

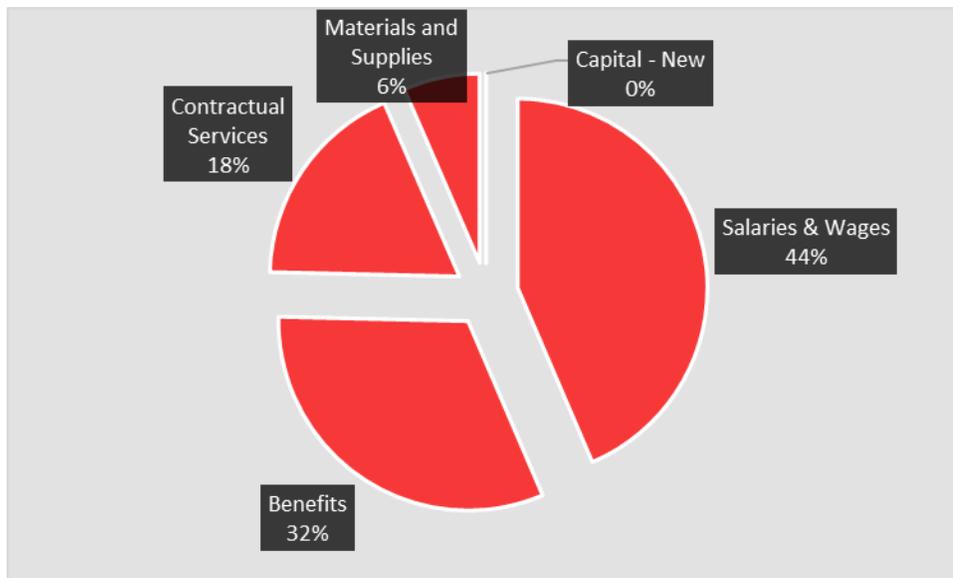
City of Rawlins, Wyoming

Animal Control

Authorized Positions for Animal Control

Full Time Positions:	2.00
Animal Control Officer I	2.00

Animal Control Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$163,972	\$173,198	\$149,994	\$183,681	6.05%
Salaries & Wages	83,151	84,201	75,381	80,627	-4.24%
Benefits	44,384	46,252	24,975	58,192	25.81%
Contractual Services	25,610	31,095	38,577	33,012	6.16%
Materials and Supplies	10,827	11,650	11,060	11,850	1.72%
Capital - New	0	0	0	0	0.00%



City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Animal Control	\$163,972	\$173,198	\$149,994	\$183,681	6.05%
Salaries & Wages	\$83,151	\$84,201	\$75,381	\$80,627	-4.24%
Full Time	81,036	81,989	72,685	78,402	-4.37%
Overtime	2,115	2,212	2,696	2,225	0.58%
Benefits	\$44,384	\$46,252	\$24,975	\$58,192	25.81%
Employee Benefits	40,671	42,354	21,710	54,652	29.04%
Workers Compensation	3,713	3,898	3,265	3,540	-9.20%
Contractual Services	\$25,610	\$31,095	\$38,577	\$33,012	6.16%
Consultant Contracts	20,540	22,645	31,863	24,562	8.47%
Travel and Training	986	1,500	850	1,500	0.00%
Utilities - Electrical	1,706	2,500	2,100	2,500	0.00%
Utilities - Gas	2,194	2,800	2,449	2,800	0.00%
Utilities - Other	164	1,000	983	1,000	0.00%
Dues and Publications	0	150	0	150	0.00%
Buildings/Grounds Maintenance	19	0	0	0	0.00%
Equipment Maintenance	0	500	332	500	0.00%
Materials and Supplies	\$10,827	\$11,650	\$11,060	\$11,850	1.72%
Supplies	7,352	6,150	6,412	6,150	0.00%
Equipment	0	2,000	1,759	2,000	0.00%
Vehicle Operations	3,275	3,000	1,151	3,000	0.00%
Uniforms	200	500	1,738	700	40.00%
Capital - New	\$0	\$0	\$0	\$0	0.00%
Vehicles	0	0	0	0	0.00%
Equipment	0	0	0	0	0.00%

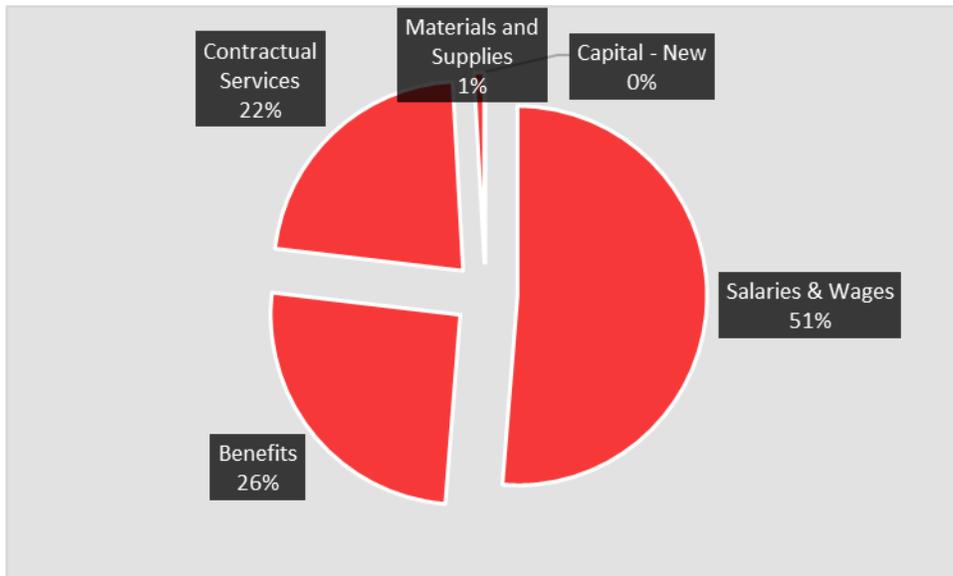
City of Rawlins, Wyoming

911 Center

Authorized Positions for 911 Center

Full Time Positions:	7.00
Communications/Records Supervisor	1.00
Senior Communications Operator	1.00
Communication Operator I	5.00

911 Center Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$620,285	\$709,911	\$498,858	\$797,432	12.33%
Salaries & Wages	344,672	377,197	236,178	409,743	8.63%
Benefits	120,409	165,138	125,348	203,990	23.53%
Contractual Services	91,446	159,576	129,685	176,700	10.73%
Materials and Supplies	5,173	8,000	7,647	7,000	-12.50%
Capital - New	58,585	0	0	0	0.00%



City of Rawlins, Wyoming

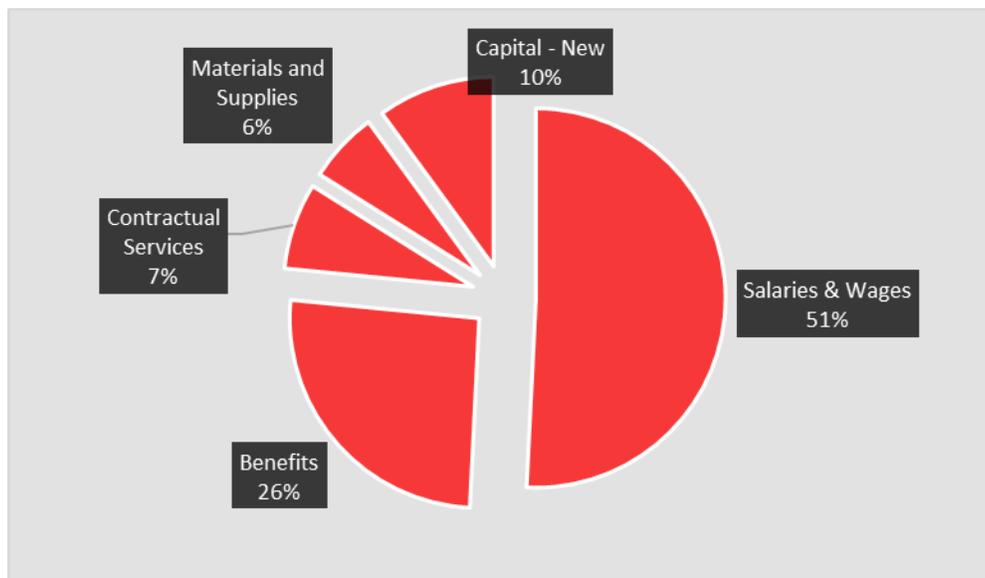
	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
911 Center	\$620,285	\$709,911	\$498,858	\$797,432	12.33%
Salaries & Wages	\$344,672	\$377,197	\$236,178	\$409,743	8.63%
Full Time	278,185	350,065	141,249	349,581	-0.14%
Overtime	66,486	27,132	94,929	60,162	121.74%
Benefits	\$120,409	\$165,138	\$125,348	\$203,990	23.53%
Employee Benefits	79,427	108,548	88,236	143,657	32.34%
Police Pension Contributions	26,748	38,976	26,096	42,346	8.65%
Workers Compensation	14,234	17,614	11,016	17,987	2.12%
Contractual Services	\$91,446	\$159,576	\$129,685	\$176,700	0.00%
Consultant Contracts	75,784	71,785	71,571	75,385	0.00%
Travel and Training	5,715	12,000	11,087	11,065	-7.79%
Dues and Publications	1,035	1,500	1,311	1,250	-16.67%
911 System	8,912	74,291	45,716	89,000	19.80%
Materials and Supplies	\$5,173	\$8,000	\$7,647	\$7,000	-12.50%
Supplies	1,411	4,000	3,650	3,000	-25.00%
Equipment	3,030	3,000	2,999	3,000	0.00%
Uniforms	732	1,000	997	1,000	0.00%
Capital - New	\$58,585	\$0	\$0	\$0	0.00%
Technology	58,585	0	0	0	0.00%

Fire Department

Authorized Positions for Fire-EMS

Full Time Positions:	10.00
Fire Chief	1.00
Fire Capitan	3.00
Fire Engineer	3.00
Firefighter	3.00

Fire - EMS Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$1,214,908	\$1,338,932	\$1,020,868	\$1,247,737	-6.81%
Salaries & Wages	629,880	608,667	588,781	637,256	4.70%
Benefits	312,308	334,065	293,938	320,591	-4.03%
Contractual Services	92,349	95,250	64,369	91,090	-4.37%
Materials and Supplies	87,644	89,950	54,749	74,800	-16.84%
Capital - New	92,727	211,000	19,030	124,000	-41.23%



City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Fire Department	\$1,214,908	\$1,338,932	\$1,020,868	\$1,247,737	-6.81%
Salaries & Wages	\$629,880	\$608,667	\$588,781	\$637,256	4.70%
Full Time	559,263	578,743	533,311	587,890	1.58%
Overtime	70,617	29,924	55,470	49,367	64.97%
Temporary	0	0	0	0	0.00%
Benefits	\$312,308	\$334,065	\$293,938	\$320,591	-4.03%
Employee Benefits	160,155	196,003	164,026	185,271	-5.48%
Fireman's Pension	98,767	97,921	103,202	95,583	-2.39%
Volunteer Pension	23,529	11,765	0	11,765	0.00%
Workers Compensation	29,856	28,376	26,711	27,972	-1.42%
Contractual Services	\$92,349	\$95,250	\$64,369	\$91,090	-4.37%
Consultant Contracts	1,250	2,500	1,923	1,350	-46.00%
Travel and Training	12,694	13,560	4,791	12,500	-7.82%
Utilities - Electrical	7,852	8,000	7,424	8,000	0.00%
Utilities - Phone	14,059	14,640	5,036	14,640	0.00%
Utilities - Gas	10,515	10,500	10,586	10,500	0.00%
Utilities - Other	1,149	0	0	3,600	0.00%
Dues and Publications	2,549	4,650	3,207	2,500	-46.24%
Fire Prevention	4,105	3,500	3,279	3,000	-14.29%
Building Grounds Maintenance	11,017	12,400	9,179	11,000	-11.29%
Equipment Maintenance	27,157	25,500	18,943	24,000	-5.88%
Materials and Supplies	\$87,644	\$89,950	\$54,749	\$74,800	-16.84%
Supplies	4,696	7,700	3,880	5,400	-29.87%
Hazmat	4,558	3,000	1,111	2,400	-20.00%
Medical	9,463	10,000	9,982	7,500	-25.00%
Equipment	35,489	27,050	11,408	24,500	-9.43%
Vehicle Operations	15,437	24,000	11,328	18,000	-25.00%
Uniforms	13,516	13,700	12,633	12,500	-8.76%
Wildland Firefighting	4,487	4,500	4,407	4,500	0.00%
Capital - New	\$92,727	\$211,000	\$19,030	\$124,000	-41.23%
Vehicles	0	70,000	0	0	0.00%
Equipment	92,727	101,000	18,989	124,000	22.77%
Facilities	0	40,000	42	0	0.00%

City of Rawlins, Wyoming

Ancillary Funding

Ancillary Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$105,000	\$49,500	\$49,500	\$49,500	0.00%
Allocations	105,000	49,500	49,500	49,500	0.00%

Expenditures	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Allocations	\$105,000	\$49,500	\$49,500	\$49,500	0.00%
CCEDC	15,000	13,500	13,500	13,500	0.00%
JPB - Old Penitentiary	20,000	18,000	18,000	18,000	0.00%
Downtown Development	50,000	0	0	0	0.00%
Airport	20,000	18,000	18,000	18,000	0.00%

City of Rawlins, Wyoming

Non-Profit Agencies

Non Profit Agencies by Summary	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Expense	\$112,500	\$101,250	\$75,938	\$101,250	0.00%
Allocations	112,500	101,250	75,938	101,250	0.00%

Expenses	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Allocations	\$112,500	\$101,250	\$75,938	\$101,250	0.00%
Senior Citizens	20,000	18,000	13,500	18,000	0.00%
Child Development	9,000	8,100	6,075	8,100	0.00%
Project Reach	8,000	7,200	5,400	7,200	0.00%
COVE	15,000	13,500	10,125	13,500	0.00%
Boys and Girls Club	10,000	9,000	6,750	9,000	0.00%
Cathedral Home For Children	25,000	22,500	16,875	22,500	0.00%
CC Counseling Center	10,000	9,000	6,750	9,000	0.00%
Children Advocacy Project	5,500	4,950	3,713	4,950	0.00%
PET Partners	10,000	9,000	6,750	9,000	0.00%

Downtown Development Authority

Authorized Positions for Downtown Development

Full Time Positions:	1.00
Downtown Development Director	1.00

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	%
Downtown Development					Change
Expenses	\$118,626	\$173,133	\$173,477	\$174,913	1.03%
Salaries & Wages	75,946	78,001	78,503	78,042	0.05%
Benefits	42,680	45,132	44,975	46,871	3.85%
Materials and Supplies	0	50,000	50,000	50,000	0.00%

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	%
Downtown Development					Change
Salaries & Wages	\$75,946	\$78,001	\$78,503	\$78,042	0.05%
Full Time	75,946	78,001	78,503	78,042	0.05%
Overtime Pay	0	0	0	0	0.00%
Benefits	\$42,680	\$45,132	\$44,975	\$46,871	3.85%
Employee Benefits	39,264	41,471	41,687	43,445	4.76%
Workers Compensation	3,415	3,661	3,287	3,426	-6.42%
Materials and Supplies	\$0	\$50,000	\$50,000	\$50,000	0.00%
Supplies	0	50,000	50,000	50,000	0.00%

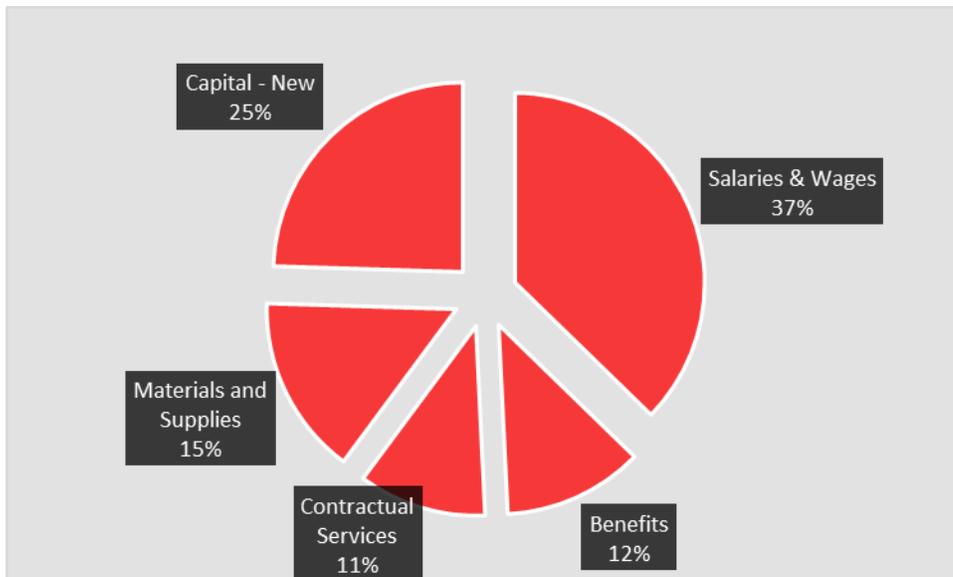
City of Rawlins, Wyoming

Golf Course

Authorized Positions for Golf Course Maintenance

Full Time Positions:	3.10
Maintenance Superintendent	1.00
Assistant Superintendent	1.00
Equipment Manager	0.60
Equipment Maintenance Assistance	0.50

Golf Course Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expense	\$419,030	\$507,361	\$450,006	\$571,093	12.56%
Salaries & Wages	181,865	208,495	179,723	212,900	2.11%
Benefits	64,617	77,116	61,123	68,263	-11.48%
Contractual Services	71,203	78,950	74,157	62,380	-20.99%
Materials and Supplies	62,365	64,800	42,579	87,550	35.11%
Capital - New	38,979	78,000	92,425	140,000	79.49%



City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Golf Course	\$419,030	\$507,361	\$450,006	\$571,093	12.56%
Salaries & Wages	\$181,865	\$208,495	\$179,723	\$212,900	2.11%
Full Time	145,442	150,544	144,949	170,463	13.23%
Overtime	523	2,911	648	1,437	0.00%
Temporary	35,899	55,040	34,126	41,000	-25.51%
Benefits	\$64,617	\$77,116	\$61,123	\$68,263	-11.48%
Employee Benefits	56,606	67,454	53,023	59,005	-12.53%
Workers Compensation	8,011	9,662	8,100	9,258	-4.18%
Contractual Services	\$71,203	\$78,950	\$74,157	\$62,380	-20.99%
Consultant Contracts	5,686	6,000	0	1,500	-75.00%
Service Contract	3,750	3,850	3,750	3,850	0.00%
Golf Course Programs	0	200	0	200	0.00%
Rochelle Ranch Advisory	0	0	1,057	0	0.00%
Travel and Training	6,148	4,000	3,580	4,000	0.00%
Utilities - Electrical	28,835	23,000	25,089	30,000	30.43%
Utilities - Phone	733	600	785	650	0.00%
Utilities - Gas	1,738	2,200	2,130	2,000	-9.09%
Utilities - Other	2,196	3,600	3,750	3,720	3.33%
Dues and Publications	487	1,750	1,593	500	-71.43%
Golf Cart Maintenance	172	2,500	2,500	0	-100.00%
Building Grounds Maintenance	4,976	3,500	9,731	6,000	71.43%
Equipment Maintenance	3,576	25,000	3,216	1,500	-94.00%
Equipment Lease	2,549	2,500	2,500	3,460	38.40%
Safety	314	250	306	0	-100.00%
Equipment Maintenance	10,044	0	14,169	5,000	0.00%
Materials and Supplies	\$62,365	\$64,800	\$42,579	\$87,550	35.11%
Tools	670	800	722	800	0.00%
Materials	3,461	3,000	1,465	3,500	16.67%
Supplies	818	1,000	586	20,000	1900.00%
Supplies - Fertilizers	18,286	20,000	14,373	20,000	0.00%
Supplies - Sand	6,598	12,000	5,244	12,000	0.00%
Irrigation Materials	9,199	11,000	9,231	11,000	0.00%
Equipment	1,356	1,500	321	1,500	0.00%
Vehicle Operations	21,661	15,000	10,224	18,000	20.00%
Uniforms	315	500	414	750	50.00%
Capital - New	\$38,979	\$78,000	\$92,425	\$140,000	79.49%
Vehicles	0	0	0	0	0.00%
Equipment	38,979	78,000	92,425	90,000	15.38%
Facilities	0	0	0	50,000	0.00%

City of Rawlins, Wyoming

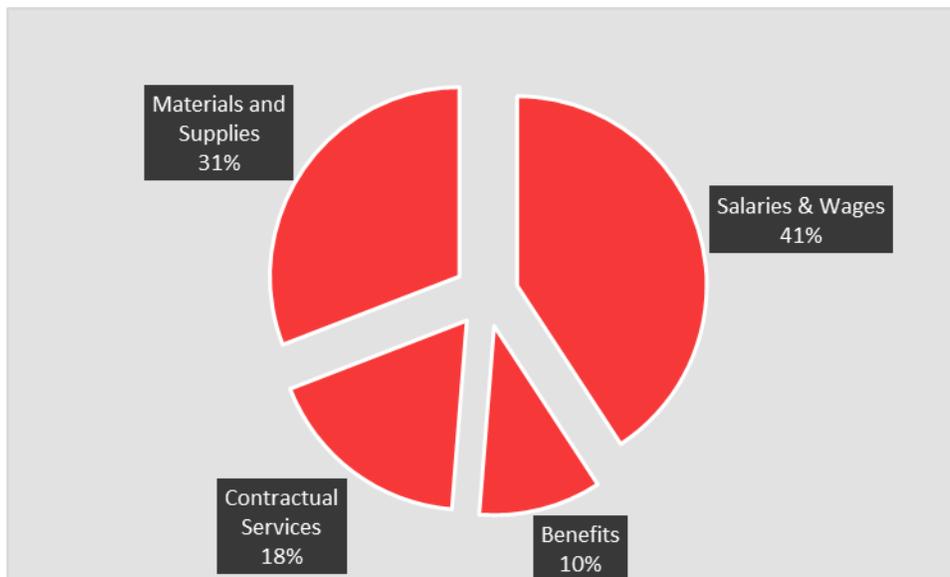
Club House

Golf Course Club House

Authorized Positions for Golf Course Pro Shop

Full Time Positions:	1.00
Golf Professional	1.00

Club House Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expenses	\$288,012	\$238,712	\$211,829	\$291,143	21.96%
Salaries & Wages	104,924	103,010	102,319	118,780	15.31%
Benefits	29,530	29,702	28,082	30,463	2.56%
Contractual Services	58,839	49,500	35,951	52,000	5.05%
Materials and Supplies	94,719	56,500	45,476	89,900	59.12%



City of Rawlins, Wyoming

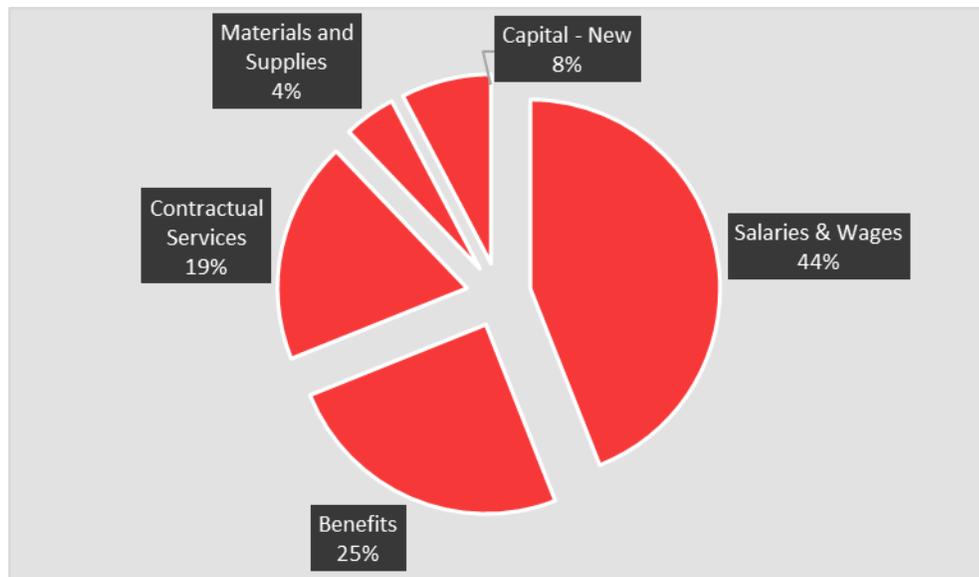
	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Club House	\$288,012	\$238,712	\$211,829	\$291,143	21.96%
Salaries & Wages	\$104,924	\$103,010	\$102,319	\$118,780	15.31%
Full Time	74,993	73,010	73,819	73,780	1.05%
Seasonal	0	0	0	15,000	0.00%
Temporary	29,931	30,000	28,500	30,000	0.00%
Benefits	\$29,530	\$29,702	\$28,082	\$30,463	2.56%
Employee Benefits	24,840	24,861	23,690	25,907	4.21%
Workers Compensation	4,690	4,841	4,393	4,556	-5.89%
Contractual Services	\$58,839	\$49,500	\$35,951	\$52,000	5.05%
Consultant Contracts	632	5,000	6,004	0	-100.00%
Recreational Programs	6,408	1,000	418	1,500	50.00%
Recreational Tournaments	1,589	500	0	500	0.00%
Travel and Training	1,089	1,500	203	1,500	0.00%
Utilities - Electrical	11,754	10,000	9,165	10,000	0.00%
Utilities - Phone	1,141	1,500	1,141	1,500	0.00%
Utilities - Gas	5,722	7,000	5,330	6,000	-14.29%
Utilities - Other	6,101	2,000	2,318	5,000	150.00%
Dues and Publications	3,504	4,000	335	4,000	0.00%
Building Grounds Maintenance	4,839	7,000	4,958	7,000	0.00%
Building Maintenance Restaurant	11,591	10,000	2,501	10,000	0.00%
Food & Beverage for Resale	2,380	0	1,287	5,000	0.00%
Alcoholic Beverage for Resale	144	0	2,292	0	0.00%
Miscellaneous Restaurant	1,946	0	0	0	0.00%
Materials and Supplies	\$94,719	\$56,500	\$45,476	\$89,900	59.12%
Materials	440	500	476	500	0.00%
Supplies	2,647	1,000	442	1,000	0.00%
Equipment	35,833	1,000	0	41,000	4000.00%
Uniforms	543	500	0	500	0.00%
Merchandise	47,147	50,000	38,210	40,000	-20.00%
Sales Tax	7,610	3,000	6,348	6,400	0.00%
Liquor License	500	500	0	500	0.00%

Recreation Center

Authorized Positions for Recreation Center

Full Time Positions:	5.75
Recreation Director	1.00
Recreation Center Supervisor	1.00
Administrative Assistance	1.00
Recreation Assistant	2.00
Child Care Provider	0.75

Recreation Center Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expenses	\$655,135	\$618,422	\$774,041	\$663,246	7.25%
Salaries & Wages	318,932	287,178	262,429	292,133	1.73%
Benefits	147,399	147,364	146,853	164,929	11.92%
Contractual Services	110,536	127,480	85,162	125,684	-1.41%
Materials and Supplies	33,372	31,400	19,909	29,500	-6.05%
Capital - New	44,896	25,000	259,688	51,000	104.00%



City of Rawlins, Wyoming

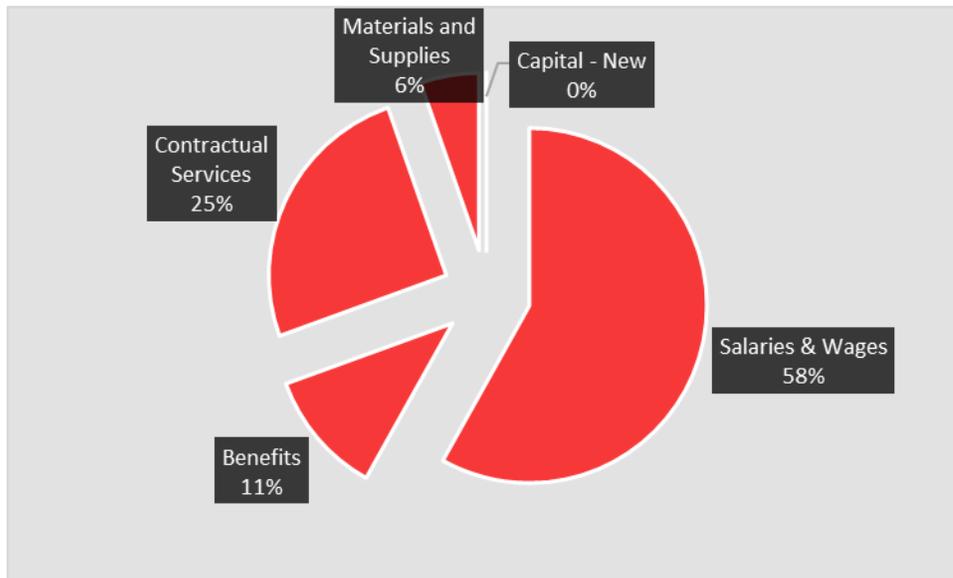
	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Recreation Center	\$655,135	\$618,422	\$774,041	\$663,246	7.25%
Salaries & Wages	\$318,932	\$287,178	\$262,429	\$292,133	1.73%
Full Time	280,880	253,178	244,673	260,133	2.75%
Overtime	4,720	4,000	850	2,000	0.00%
Temporary	33,332	30,000	16,907	30,000	0.00%
Benefits	\$147,399	\$147,364	\$146,853	\$164,929	11.92%
Employee Benefits	134,375	134,055	134,821	152,105	13.46%
Workers Compensation	13,024	13,309	12,032	12,823	-3.65%
Contractual Services	\$110,536	\$127,480	\$85,162	\$125,684	-1.41%
Consultant Contracts	11,901	9,750	3,529	9,464	-2.93%
Recreation Programs	19,831	17,000	13,955	17,000	0.00%
Rec Program Support	11,524	20,000	9,441	15,000	-25.00%
Baseball Program Support	12,289	14,000	1,800	14,000	0.00%
Recreation Tournaments	1,203	4,000	0	8,000	100.00%
Travel and Training	3,295	4,000	1,078	3,500	-12.50%
Utilities - Electrical	24,258	24,000	25,853	24,000	0.00%
Utilities - Phone	0	3,040	46	3,240	6.58%
Utilities - Gas	13,907	18,000	19,716	18,000	0.00%
Utilities - Other	5,509	1,600	7,063	3,720	132.50%
Dues and Publications	3,128	3,000	1,421	3,500	16.67%
Golf Cart Maintenance	0	3,500	0	0	0.00%
Building Grounds Maintenance	2,343	0	679	3,000	0.00%
Equipment Maintenance	0	0	528	0	0.00%
Equipment Lease	320	1,290	0	960	0.00%
Safety	420	300	0	300	0.00%
Equipment Maintenance	239	3,000	0	2,000	-33.33%
Refunds	368	1,000	55	0	-100.00%
Materials and Supplies	\$33,372	\$31,400	\$19,909	\$29,500	-6.05%
Supplies	1,661	5,000	1,144	4,000	-20.00%
Equipment	180	3,000	0	1,500	-50.00%
Vehicle Operations	2,574	3,000	706	3,000	0.00%
Uniforms	339	400	0	1,000	150.00%
Music in the Park	28,619	20,000	18,058	20,000	0.00%
Latino Heritage Celebration	0	0	0	0	0.00%
Capital - New	\$44,896	\$25,000	\$259,688	\$51,000	0.00%
Equipment	9,746	15,000	0	51,000	0.00%
Facilities	35,150	10,000	259,688	0	-100.00%

Shooting Range

Authorized Positions for Shooting Range

Full Time Positions:	0.75
Shooting Range Supervisor	0.75

Shoot Range Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expenses	\$123,333	\$70,301	\$47,820	\$70,217	-0.12%
Salaries & Wages	32,350	44,884	32,720	40,804	-9.09%
Benefits	9,659	8,543	3,924	7,963	-6.79%
Contractual Services	15,259	10,374	8,011	17,700	70.62%
Materials and Supplies	3,113	6,500	3,165	3,750	-42.31%
Capital - New	62,952	0	0	0	0.00%



City of Rawlins, Wyoming

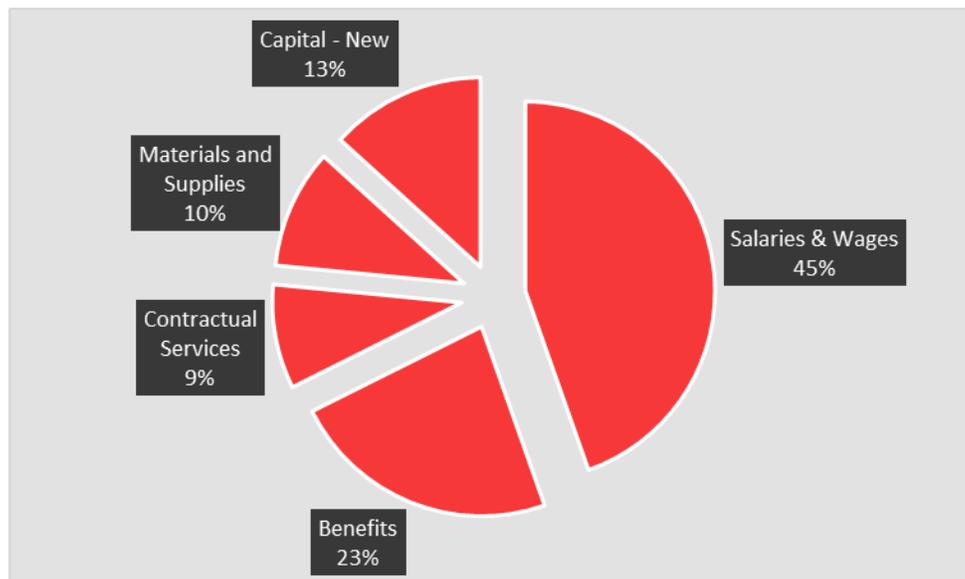
	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Shooting Range	\$123,333	\$70,301	\$47,820	\$70,217	0.00%
Salaries & Wages	\$32,350	\$44,884	\$32,720	\$40,804	-9.09%
Full Time	17,942	30,384	32,230	30,804	1.38%
Overtime	200	0	135	0	0.00%
Temporary	14,208	14,500	355	10,000	0.00%
Benefits	\$9,659	\$8,543	\$3,924	\$7,963	-6.79%
Employee Benefits	8,224	6,433	2,508	6,171	-4.07%
Workers Compensation	1,435	2,110	1,416	1,791	-15.10%
Contractual Services	\$15,259	\$10,374	\$8,011	\$17,700	0.00%
Consultant Contracts	43	0	0	4,000	0
Recreation Programs	737	1,036	1,615	1,000	-3.47%
Recreation Tournaments	943	1,500	1,312	1,500	0.00%
Travel and Training	91	500	90	200	-60.00%
Utilities - Electrical	1,800	2,000	2,942	2,000	0.00%
Dues and Publications	619	1,500	1,418	1,500	0.00%
Building Grounds Maintenance	6,398	500	360	3,000	500.00%
Equipment Maintenance	0	200	0	0	0.00%
Vehicle/Equipment Maintenance	14	0	16	500	0.00%
Safety	238	500	81	500	0.00%
Equipment Maintenance	4,377	2,638	177	3,500	32.68%
Reimbursements	0	0	0	0	0.00%
Materials and Supplies	\$3,113	\$6,500	\$3,165	\$3,750	-42.31%
Supplies	1,062	2,000	1,216	2,000	0.00%
Equipment	1,135	1,000	1,537	1,000	0.00%
Vehicle Operations	56	500	413	500	0.00%
Shooting Range Maintenance	49	2,000	0	0	-100.00%
Merchandise	810	1,000	0	250	-75.00%
Sales Tax	0	0	0	0	0.00%
Capital - New	\$62,952	\$0	\$0	\$0	0.00%
Equipment	62,952	0	0	0	0.00%

Green Spaces

Authorized Positions for Green Spaces

Full Time Positions:	4.45
Public Works Director	0.05
Parks Superintendent	1.00
Parks Assistant Superintendent	1.00
Equipment Manager	0.40
Parks Technician I	1.00
Parks Technician III	1.00

Green Spaces Summary by Category	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Expenses	\$532,956	\$791,585	\$533,182	\$602,429	-23.90%
Salaries & Wages	258,595	255,040	256,576	268,704	5.36%
Benefits	116,600	129,582	134,331	138,695	7.03%
Contractual Services	64,767	47,140	47,911	53,630	13.77%
Materials and Supplies	53,074	54,823	37,799	61,400	12.00%
Capital - New	39,920	305,000	56,566	80,000	-73.77%



City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Estimated	FY 2026 Proposed	% Change
Green Spaces	\$532,956	\$791,585	\$533,182	\$602,429	-23.90%
Salaries & Wages	\$258,595	\$255,040	\$256,576	\$268,704	5.36%
Full Time	210,635	212,742	226,288	226,753	6.59%
Overtime	2,220	2,298	4,512	1,951	0.00%
Temporary	45,740	40,000	25,776	40,000	0.00%
Benefits	\$116,600	\$129,582	\$134,331	\$138,695	7.03%
Employee Benefits	105,334	117,703	123,612	126,897	7.81%
Workers Compensation	11,266	11,879	10,719	11,798	-0.68%
Contractual Services	\$64,767	\$47,140	\$47,911	\$53,630	0.00%
Consultant Contracts	3,996	0	3,682	0	0.00%
Service Contracts	0	0	0	0	0.00%
Travel and Training	2,041	6,000	3,165	3,000	-50.00%
Utilities - Electrical	10,051	10,000	14,167	20,000	100.00%
Utilities - Phone	372	420	398	1,140	0.00%
Utilities - Gas	404	420	477	420	0.00%
Utilities - Other	0	0	0	0	0.00%
Dues and Publications	480	300	369	750	150.00%
Golf Cart Maintenance	25	0	0	0	0.00%
Building Grounds Maintenance	10,465	10,000	5,267	10,000	0.00%
Vehicle Maintenance	4,240	8,000	8,114	0	-100.00%
Equipment Lease	1,109	4,000	4,185	4,320	8.00%
Safety	225	1,000	617	1,000	0.00%
Equipment Maintenance	31,358	7,000	7,469	13,000	85.71%
Materials and Supplies	\$53,074	\$54,823	\$37,799	\$61,400	0.00%
Tools	43	2,000	1,707	2,000	0.00%
Materials	2,279	2,000	3,133	4,000	100.00%
Supplies	2,744	1,500	2,135	1,500	0.00%
Supplies - Fertilizers	9,996	10,000	1,479	10,000	0.00%
Irrigation Materials	2,691	4,500	3,811	7,000	55.56%
Equipment	4,768	3,000	1,370	3,000	0.00%
Tree Maintenance/Replacement	12,883	14,323	10,160	16,400	14.50%
Vehicle Operations	16,047	15,000	12,351	15,000	0.00%
Uniforms	1,624	2,500	1,652	2,500	0.00%
Capital - New	\$39,920	\$305,000	\$56,566	\$80,000	0.00%
Vehicles	0	0	0	0	0.00%
Equipment	0	105,000	29,174	80,000	-23.81%
Facilities	39,920	200,000	27,391	0	-100.00%

City of Rawlins, Wyoming

Impact Assistance

	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	
Impact Assistance Increase/Decrease	\$242,345	\$0	\$277,824	(\$2,540,109)	0.00%
Revenues	\$988,203	\$1,101,842	\$790,226	\$754,891	-31.49%
Chokecherry	799,032	929,874	556,784	528,605	-43.15%
Rock Creek	55,263	54,259	50,239	50,239	-7.41%
Transwest Express	112,551	96,472	160,787	156,047	61.75%
Interest	21,357	21,237	22,415	20,000	-5.82%
Expenditures	\$745,859	\$1,101,842	\$512,401	\$3,295,000	199.04%
Chokecherry	700,243	929,874	502,668	3,295,000	254.35%
TB Flats	45,615	0	0	0	0.00%
Rock Creek	0	54,259	0	0	-100.00%
Transwest Express	0	96,472	9,733	0	-100.00%
Miscellaneous	0	0	0	0	0.00%
Interest	0	21,237	0	0	-100.00%
Cash Reserves, Beginning	\$2,419,940	\$2,662,285	\$2,662,285	\$2,940,109	10.44%
Increase/Decrease	242,345	0	277,824	(2,540,109)	0.00%
Cash Reserves, Ending	\$2,662,285	\$2,662,285	\$2,940,109	\$400,000	-84.98%

Dangerous Buildings

	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Net Increase/Decrease	\$0	\$0	\$0	\$0	0.00%
Re Department Revenues	\$0	\$0	\$0	\$200,000	0.00%
Scrap Metal Sales	0	0	0	100,000	0.00%
Propety Sales	0	0	0	100,000	0.00%
Expenditures					
Contractual Services	\$0	\$0	\$0	\$200,000	0.00%
Clean Up Expenditures	0	0	0	200,000	0.00%

Funds

General
Fund

Capital
Projects
Funds

Special
Revenue
Funds

Enterprise
Funds

Internal
Service
Fund

- Impact Assistance Fund
- Specific Purpose Tax 2019
- Capital Facilities Tax
- Specific Purpose Tax #1

Capital Project Funds

Capital Project Funds account for financial resources to be used for the acquisition or construction of major capital facilities and the construction of public improvements that are financed through assessments to individual property owners

Capital Funds

	FY 2024	FY 2025	FY 2025	FY 2026	%
	Actual	Budget	Projected	Proposed	Change
Capital Projects Funds					
Revenue, By Fund	\$1,415,730	\$1,415,600	\$1,340,443	\$1,279,314	-9.63%
Specific Purpose Tax 2019	1,415,223	1,415,000	1,340,008	1,350,000	-4.59%
Capital Facilities Tax	424	500	362	(42,642)	-8628.40%
Specific Purpose Tax #1	83	100	73	(28,044)	-28144.00%
Expenses, By Fund	\$18,206	\$1,415,000	\$4,250	\$7,271,386	413.88%
Specific Purpose Tax 2019	18,206	1,415,000	4,250	7,200,000	408.83%
Capital Facilities Tax	0	0	0	43,242	0.00%
Specific Purpose Tax #1	0	0	0	28,144	0.00%
Net Increase/(Decrease)	\$1,397,524	\$600	\$1,336,193	(\$5,992,072)	-998778.67%
Specific Purpose Tax 2019	1,397,017	0	1,335,758	(5,850,000)	0.00%
Capital Facilities Tax	424	500	362	(85,884)	-17276.80%
Specific Purpose Tax #1	83	100	73	(56,188)	-56288.00%
Fund Balance Beginning	\$3,515,442	\$4,912,966	\$4,912,966	\$6,249,159	27.20%
Net Increase/Decrease	1,397,524	600	1,336,193	(5,920,686)	-986881.00%
Fund Balance Ending	\$4,912,966	\$4,913,566	\$6,249,159	\$328,473	-93.31%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Specific Purpose Tax 2019					
Net Increase/(Decrease)	\$1,397,017	\$0	\$1,335,758	(\$5,850,000)	0.00%
All Revenue	\$1,415,223	\$1,415,000	\$1,340,008	\$1,350,000	-4.59%
Specific Purpose Tax 2019	1,363,594	1,375,000	1,283,888	1,300,000	-5.45%
Interest Revenue	51,629	40,000	56,120	50,000	25.00%
Expense	\$18,206	\$1,415,000	\$4,250	\$7,200,000	408.83%
Street Infrastructure	18,206	1,415,000	4,250	7,200,000	408.83%

Fund Balance Beginning	\$3,445,698	\$4,842,715	\$4,842,715	\$6,178,473	27.58%
Net Increase/Decrease	1,397,017	0	1,335,758	(5,850,000)	
Fund Balance Ending	\$4,842,715	\$4,842,715	\$6,178,473	\$328,473	-93.22%

Sixth Penny Ballad Shortages **(\$799,556)**

Total Estimated Specific Purpose Revenues **\$12,193,076**

Total Costs Per 6th Penny Ballod **\$12,992,632**

Specific Purpose Remaining Costs per 6th Penny Ballad	\$11,192,632
Raw Water Line to Rawlins Cemetery from Rochelle Ranch Golf Course	1,067,389
Low Maintenance Landscaping in City Right of Ways	450,000
Pedestrian bypass from Aberdeen Stret to Harshman Street	800,000
Edinburgh Street Replacement Dunphail to Murray including Water, Sewer, and Storm Sewer	2,379,318
Washington Street Replacement to Colorado including Sewer, Storm Sewer, Sidewalks Curb and Gutter	2,213,307
Airport Road Rebuild including Storm Sewer, Curb and Gutter	1,526,824
Harshman Street sidewalk, curb and Gutter from School Campus to Rec Center	638,347
Convert Ditch and Fire Station #2 to Underground Draining System	289,821
Relocate sanitary sewer Line and storm Drainage to the Alton Land Area	1,827,626
Completed Projects	\$1,800,000
Walnut Street Replacement 3rd-7th including Water, Sewer, Storm Sewer, Curb and Gutter	1,800,000

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Capital Facilities					
Net Increase/(Decrease)	\$424	\$500	\$362	(\$42,642)	-8628.40%
All Revenue	\$424	\$500	\$362	\$600	20.00%
Capital Facilities	0	0	0	0	0.00%
Interest Revenue	424	500	362	600	20.00%
Expense	\$0	\$0	\$0	\$43,242	0.00%
Street Infrastructure	0	0	0	43,242	0.00%

Fund Balance Beginning	\$41,856	\$42,280	\$42,280	\$42,642	0.86%
Net Increase/Decrease	424	500	362	(42,642)	-8628.40%
Fund Balance Ending	\$42,280	\$42,780	\$42,642	(\$0)	-100.00%

City of Rawlins, Wyoming

Specific Purpose #1	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Net Increase/(Decrease)	\$83	\$100	\$73	(\$28,044)	-28144.00%
All Revenue	\$83	\$100	\$73	\$100	0.00%
Specific Purpose Tax 2019	0	0	0	0	0.00%
Interest Revenue	83	100	73	100	0.00%
Expense	\$0	\$0	\$0	\$28,144	0.00%
Street Infrastructure	0	0	0	28,144	0.00%

Fund Balance Beginning	\$27,888	\$27,971	\$27,971	\$28,044	0.26%
Net Increase/Decrease	83	100	73	(28,044)	-28144.00%
Fund Balance Ending	\$27,971	\$28,071	\$28,044	\$0	-100.00%

Funds

General
Fund

Capital
Projects
Funds

Special
Revenue
Funds

Enterprise
Funds

Internal
Service
Fund

- Water Fund
- Sewer Fund
- Landfill Fund
- Recycling Fund

Enterprise Funds

Enterprise Funds are used to manage operations financed in a manner similar to private enterprise, i.e. where the costs of providing goods or services to the general public on a continuing basis are financed or recovered primarily by user charges, or where it has been decided that periodic determination of net income is appropriate for accountability purposes.

Utility Enterprise Funds

	FY 2024	FY 2025	FY 2025	FY 2026	%
Utility Enterprise Funds	Actual	Budget	Projected	Proposed	Change
Revenue, By Fund	\$6,082,036	\$8,863,129	\$8,015,261	\$16,033,270	80.90%
Water Fund	2,980,001	5,104,631	4,164,384	4,618,821	-9.52%
Water Fund Grants	0	0	0	7,686,551	0.00%
Sewer Fund	1,041,146	1,767,198	1,726,090	1,731,994	-1.99%
Landfill Fund	1,732,895	1,684,300	1,791,343	1,685,404	0.07%
Recycling Fund	327,994	307,000	333,443	310,500	1.14%
Expense, By Fund	\$4,185,704	\$8,808,993	\$4,301,861	\$16,433,270	86.55%
Water Fund	\$1,899,619	\$5,104,631	\$1,797,210	\$4,618,821	-9.52%
Water Distribution	625,177	3,289,038	608,219	3,024,809	-8.03%
Water Treatment	1,249,022	1,429,771	1,105,078	1,222,940	-14.47%
Water Pretreatment	25,420	385,822	83,913	371,072	-3.82%
Water Fund Grants	\$0	\$0	\$0	\$7,686,551	0.00%
Sewer Fund	\$714,579	\$1,767,198	\$824,327	\$1,731,994	-1.99%
Sewer Utilities	386,449	1,361,477	290,775	761,912	-44.04%
Wastewater Treatment	328,130	405,721	533,552	970,082	139.10%
Landfill Fund	\$1,357,582	\$1,684,300	\$1,412,198	\$2,085,404	23.81%
Landfill	1,357,582	1,684,300	1,412,198	2,085,404	23.81%
Recycling Fund	\$213,924	\$252,864	\$268,126	\$310,500	22.79%
Recycling	213,924	252,864	268,126	310,500	22.79%
Net Increase/(Decrease)	\$1,896,332	\$54,136	\$3,713,400	(\$400,000)	-838.88%
Water Fund	1,080,382	0	2,367,174	(0)	0.00%
Water Fund Grants	0	0	0	0	0.00%
Sewer Fund	326,567	0	901,763	0	0.00%
Landfill Fund	375,313	0	379,146	(400,000)	0.00%
Recycling Fund	114,070	54,136	65,317	0	-100.00%

City of Rawlins, Wyoming

Water Fund

Water Fund Summary	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Water Net Increase (Decrease)	\$1,080,382	\$0	\$2,367,174	(\$0)	0.00%
Revenues	\$2,980,001	\$5,104,631	\$4,164,384	\$4,618,821	-9.52%
Charges for Services	2,869,910	4,484,631	3,965,269	4,388,821	-2.14%
Miscellaneous Revenue	110,091	120,000	199,115	230,000	91.67%
Grants	0	500,000	0	0	-100.00%
Expenses	\$1,831,271	\$2,576,631	\$1,796,436	\$2,692,831	4.51%
Salaries & Wages	414,051	536,927	397,075	559,983	4.29%
Benefits	209,271	307,479	215,749	397,730	29.35%
Contractual Services	521,128	701,540	525,976	749,140	6.79%
Materials and Supplies	249,737	410,500	221,781	375,000	-8.65%
Other Expense - Debt Service	399,187	598,980	399,187	598,978	0.00%
Interdepartmental Services	37,897	21,205	36,668	12,000	0.00%
Capital Activity	\$68,348	\$2,528,000	\$774	\$1,925,990	-23.81%
Vehicles	0	75,000	0	60,000	-20.00%
Equipment	49,548	353,000	0	158,000	-55.24%
Facilities	0	100,000	0	0	-100.00%
Infrastructure	18,800	2,000,000	774	1,707,990	-14.60%

City of Rawlins, Wyoming

Water Fund by Department	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Water Net Increase (Decrease)	\$1,080,382	\$0	\$2,367,174	(\$0)	0.00%
Revenues	\$2,980,001	\$5,104,631	\$4,164,384	\$4,618,821	-9.52%
Charges for Services	2,869,910	4,484,631	3,965,269	4,388,821	-2.14%
Miscellaneous Revenue	110,091	120,000	199,115	230,000	91.67%
Grants	0	500,000	0	0	-100.00%
Expenses	\$1,899,619	\$5,104,631	\$1,797,210	\$4,618,821	-9.52%
Water Distribution	\$621,645	\$1,004,038	\$608,219	\$1,186,819	18.20%
Salaries & Wages	189,599	267,502	192,368	320,687	19.88%
Benefits	82,901	137,790	93,817	238,286	72.93%
Contractual Services	108,739	105,540	74,558	150,640	42.73%
Materials and Supplies	138,800	208,500	147,099	180,500	-13.43%
Other Expense - Debt Service	84,914	284,706	84,914	284,706	0.00%
Interdepartmental Services	16,692	0	15,463	12,000	0.00%
Water Treatment Plant	\$1,184,206	\$1,186,771	\$1,104,304	\$1,134,940	-4.37%
Salaries & Wages	224,452	182,925	165,022	157,344	-13.98%
Benefits	126,370	112,867	105,216	96,824	-14.21%
Contractual Services	395,029	426,000	423,919	428,500	0.59%
Materials and Supplies	102,877	129,500	74,669	138,000	6.56%
Other Expense - Debt Service	314,273	314,274	314,273	314,272	0.00%
Interdepartmental Services	21,205	21,205	21,205	0	-100.00%
Water Pretreatment Plant	\$25,420	\$385,822	\$83,913	\$371,072	1.61%
Salaries & Wages	0	86,500	39,685	81,952	1.61%
Benefits	0	56,822	16,716	62,620	1.40%
Contractual Services	17,360	170,000	27,499	170,000	-21.56%
Materials and Supplies	8,060	72,500	13	56,500	-60.01%
Capital Activity	\$68,348	\$2,528,000	\$774	\$1,925,990	-60.01%
Water Department	3,532	2,285,000	0	1,837,990	-19.56%
Water Treatment Plant	64,816	243,000	774	88,000	-63.79%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Water Revenue	\$2,980,001	\$5,104,631	\$4,164,384	\$4,618,821	-9.52%
Charges for Services	\$2,869,910	\$4,484,631	\$3,965,269	\$4,388,821	-2.14%
Water Usage Fees	2,864,660	4,483,131	3,962,269	4,385,821	-2.17%
Water Meter Tap Fees	5,250	1,500	3,000	3,000	100.00%
Miscellaneous Revenue	\$110,091	\$120,000	\$199,115	\$230,000	91.67%
Interest Income	33,335	10,000	129,023	150,000	1400.00%
Miscellaneous	76,756	110,000	70,093	80,000	-27.27%
Transfer from General Fund	0	0	0	0	0.00%
Grants	\$0	\$500,000	\$0	\$0	-100.00%
Lead and Copper Grant	0	500,000	0	0	0.00%

Water Distribution

Authorized Positions for Water Distribution

Full Time Positions:	6.31
Public Works Director	0.11
Administrative Assistant	0.10
Utilities Clerk	0.70
Office Manager	0.10
City Engineer	0.30
Utilities System Supervisor	0.50
Utilities System Operator I	3.50
Utilities Systems Operator III	1.00

Water Distribution Summary	FY 2021 Actual	FY 2022 Budget	FY 2022 Projected	FY 2023 Proposed	% Change
Expense	\$625,177	\$3,289,038	\$608,219	\$3,024,809	-8.03%
Salaries & Wages	189,599	267,502	192,368	320,687	19.88%
Benefits	82,901	137,790	93,817	238,286	72.93%
Contractual Services	108,739	105,540	74,558	150,640	42.73%
Materials and Supplies	138,800	208,500	147,099	180,500	-13.43%
Other Expense - Debt Service	84,914	284,706	84,914	284,706	0.00%
Interdepartmental	16,692	0	15,463	12,000	0.00%
Capital - New	3,532	2,285,000	0	1,837,990	-19.56%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Water Distribution	\$625,177	\$3,289,038	\$608,219	\$3,024,809	-8.03%
Salaries & Wages	\$189,599	\$267,502	\$192,368	\$320,687	19.88%
Full Time	181,962	242,664	175,461	294,010	21.16%
Overtime	7,637	20,838	16,906	22,677	8.83%
Temporary	0	4,000	0	4,000	0.00%
Benefits	\$82,901	\$137,790	\$93,817	\$238,286	72.93%
Employee Benefits	74,570	125,453	85,781	224,447	78.91%
Workers Compensation	8,331	12,337	8,035	13,839	12.17%
Contractual Services	\$108,739	\$105,540	\$74,558	\$150,640	42.73%
Consultant Contract - Engineer	43,054	50,000	20,914	100,000	100.00%
Consultant Contract - Info Tech	0	10,000	9,500	10,000	0.00%
Consultant Contract - Govern	1,378	1,000	0	0	-100.00%
Consultant Contract - Other	27,147	20,500	34,555	25,000	21.95%
Travel and Training	2,300	6,000	2,345	5,000	-16.67%
Utilities - Electrical	622	480	506	480	0.00%
Utilities - Phone	2,316	2,400	2,612	2,500	0.00%
Utilities - Gas	0	0	0	0	0.00%
Dues and Publications	238	660	628	660	0.00%
Building Grounds Maintenance	192	5,000	1,368	5,000	0.00%
Equipment Maintenance	11,803	2,000	0	0	-100.00%
Safety	1,062	1,500	1,629	1,500	0.00%
Vehicle Accessories	170	1,000	0	0	-100.00%
Bad Debt Expense	18,457	5,000	500	500	-90.00%
Materials and Supplies	\$138,800	\$208,500	\$147,099	\$180,500	-13.43%
Tools	284	3,000	3,918	3,000	0.00%
Materials	31,359	80,000	45,371	80,000	0.00%
Supplies	2,827	2,500	727	500	-80.00%
Equipment	4,802	10,000	7,332	10,000	0.00%
Vehicle Operations	12,004	15,000	9,801	10,000	-33.33%
Uniforms	75	2,000	1,743	1,500	-25.00%
Water Meter Service	68,613	55,000	42,857	55,000	0.00%
Hydrant Maint/Replace	18,836	40,000	35,350	20,000	-50.00%
Backflow Prevention	0	1,000	0	500	-50.00%

City of Rawlins, Wyoming

	FY 2024	FY 2025	FY 2025	FY 2026	%
Water Distribution (Cont)	Actual	Budget	Projected	Proposed	Change
Other Expense - Debt Service	\$84,914	\$284,706	\$84,914	\$284,706	0.00%
Debt Service - Water Tanks	25,077	25,077	25,077	25,077	0.00%
Debt Service - Spruce Street	25,260	25,328	25,260	25,328	0.00%
Debt Service - SRF Loan #147	34,577	51,551	34,577	34,577	-32.93%
Debt Service - DWSRF	0	182,750	0	199,724	0.00%
					0
Interdepartmental	\$16,692	\$0	\$15,463	\$12,000	0.00%
Transfer to Central Shop	16,692	0	15,463	12,000	0.00%
Capital - New	\$3,532	\$2,285,000	\$0	\$1,837,990	0.00%
Vehicles	0	60,000	0	60,000	0.00%
Equipment	3,532	225,000	0	70,000	0.00%
Facilities	0	0	0	0	0.00%
Miscellaneous Studies	0	0	0	0	0.00%
Infrastructure	0	2,000,000	0	1,707,990	0.00%

Water Treatment Plant

Authorized Positions for Water Treatment

Full Time Positions:	2.81
Public Works Director	0.11
Administrative Assistant	0.10
Office Manager	0.10
Water/Wastewater Superintendent	0.50
Treatment Plant Operator I	1.00
Treatment Plant Operator II	0.50
Treatment Plant Operator III	0.50

	FY 2024	FY 2025	FY 2025	FY 2026	% Change
Water Treatment Plant Summary	Actual	Budget	Projected	Proposed	
Expenses	\$1,249,022	\$1,429,771	\$1,105,078	\$1,222,940	-14.47%
Salaries & Wages	224,452	182,925	165,022	157,344	-13.98%
Benefits	126,370	112,867	105,216	96,824	-14.21%
Contractual Services	395,029	426,000	423,919	428,500	0.59%
Materials and Supplies	102,877	129,500	74,669	138,000	6.56%
Other Expense - Debt Service	314,273	314,274	314,273	314,272	0.00%
Interdepartmental	21,205	21,205	21,205	0	-100.00%
Capital - New	64,816	243,000	774	88,000	-63.79%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Water Treatment	\$1,249,022	\$1,429,771	\$1,105,078	\$1,222,940	-14.47%
Salaries & Wages	\$224,452	\$182,925	\$165,022	\$157,344	-13.98%
Full Time	219,978	172,579	156,744	146,881	-14.89%
Overtime	4,474	10,346	8,278	10,463	1.13%
Benefits	\$126,370	\$112,867	\$105,216	\$96,824	-14.21%
Employee Benefits	116,393	104,393	98,129	90,016	-13.77%
Workers Compensation	9,977	8,474	7,086	6,808	-19.66%
Contractual Services	\$395,029	\$426,000	\$423,919	\$428,500	0.59%
Consultant Contract - Engineer	75,801	100,000	71,317	100,000	0.00%
Consultant Contract - Info Tech	0	20,000	446	5,000	0.00%
Consultant Contract - Other	18,733	12,000	13,014	25,000	108.33%
Right of Way - Public Infra	2,050	0	2,925	3,000	0.00%
Travel and Training	5,565	5,000	4,526	6,000	20.00%
Utilities - Electrical	124,706	144,000	173,072	144,000	0.00%
Utilities - Phone	40,907	45,000	42,419	45,000	0.00%
Dues and Publications	1,203	2,000	4,191	4,000	100.00%
Building Grounds Maintenance	26,278	40,000	58,973	40,000	0.00%
Safety	883	1,000	151	1,500	50.00%
Maintenance Equipment	98,903	57,000	52,886	55,000	-3.51%
Materials and Supplies	\$102,877	\$129,500	\$74,669	\$138,000	6.56%
Tools	1,627	2,000	1,391	2,000	0.00%
Materials	44,102	40,000	37,867	25,000	-37.50%
Chemicals	48,806	50,000	15,452	40,000	-20.00%
Supplies	1,138	1,500	2,504	1,500	0.00%
Equipment	898	15,000	11,701	8,000	-46.67%
Vehicle Operations	6,210	4,000	4,397	45,000	1025.00%
Uniforms	96	2,000	691	1,500	-25.00%
Water Meter Service	0	15,000	667	15,000	0.00%
Other Expense	\$314,273	\$314,274	\$314,273	\$314,272	0.00%
Debt Service - Sage Creek	150,279	150,279	150,279	150,278	0.00%
Debt Service - Rawlins Pipeline	50,023	50,023	50,023	50,023	0.00%
Debt Service - Atlantic Rim	113,971	113,972	113,971	113,971	0.00%

City of Rawlins, Wyoming

	FY 2024	FY 2025	FY 2025	FY 2026	0
Water Treatment (Cont)	Actual	Budget	Projected	Proposed	Change
Interdepartmental	\$21,205	\$21,205	\$21,205	\$0	0.00%
Transfer to General Fund	21,205	0	0	0	0.00%
Transfer to WWDC Reserve	0	0	0	0	0.00%
Transfer to Central Shop	0	21,205	21,205	0	-100.00%
Capital - New	\$64,816	\$243,000	\$774	\$88,000	-63.79%
Vehicles	0	15,000	0	0	0.00%
Equipment	46,016	128,000	0	88,000	-31.25%
Facilities	0	100,000	0	0	0.00%
Miscellaneous Studies	0	0	0	0	0.00%
Infrastructure	18,800	0	774	0	0.00%

Water Pretreatment Plant

Authorized Positions for Pretreatment

Full Time Positions:	2.00
Treatment Plant Operator I	2.00

Water Treatment Plant Budget Summary

	FY 2024	FY 2025	FY 2025	FY 2026	
Water Pretreatment Plant Summary	Actual	Budget	Projected	Proposed	% Change
Expenses	\$25,420	\$385,822	\$83,913	\$371,072	-3.82%
Salaries & Wages	0	86,500	39,685	81,952	-5.26%
Benefits	0	56,822	16,716	62,620	10.20%
Contractual Services	17,360	170,000	27,499	170,000	0.00%
Materials and Supplies	8,060	72,500	13	56,500	-22.07%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	Change
Water Pretreatment	\$25,420	\$385,822	\$83,913	\$371,072	-3.82%
Salaries & Wages	\$0	\$86,500	\$39,685	\$81,952	-5.26%
Full Time	0	86,500	39,575	81,952	-5.26%
Overtime	0	0	110	0	0.00%
Benefits	\$0	\$56,822	\$16,716	\$62,620	10.20%
Employee Benefits	0	52,756	13,690	59,022	11.88%
Workers Compensation	0	4,066	3,026	3,598	-11.51%
Contractual Services	\$17,360	\$170,000	\$27,499	\$170,000	0.00%
Consultant Contract - Engineer	0	10,000	0	0	-100.00%
Consultant Contract - Info Tech	0	0	0	10,000	0.00%
Utilities - Electrical	0	60,000	0	60,000	0.00%
Building Grounds Maintenance	119	50,000	0	50,000	0.00%
Safety	0	20,000	1,712	20,000	0.00%
Maintenance Equipment	17,241	30,000	25,786	30,000	0.00%
Materials and Supplies	\$8,060	\$72,500	\$13	\$56,500	0.00%
Tools	0	500	0	500	0.00%
Materials	60	500	0	500	0.00%
Chemicals	0	50,000	0	50,000	0.00%
Supplies	0	500	13	500	0.00%
Equipment	8,000	5,000	0	5,000	0.00%
Uniforms	0	1,000	0	0	0.00%
Water Meter Service	0	15,000	0	0	-100.00%

Water Utility Rates

Water Utility: Inside Corporate Limits	Meter	FY 2026
Type		
Displacement	0.625"	53.06
Displacement	0.75"	53.06
Displacement	1"	59.33
Displacement	1.5"	69.79
Displacement	2"	82.34
Displacement	2.5"	101.14
Singlet	3"	115.78
Compound, Class I	3"	115.78
Turban, Class I	3"	122.06
Singlet	4"	153.41
Compound, Class I	4"	153.58
Turban, Class I	4"	178.51
Singlet	6"	257.96
Compound, Class I	6"	258.32
Turban, Class I	6"	320.67
Compound, Class I	8"	383.40
Turban, Class I	8"	634.30
Turban, Class III	10"	927.00

Type		FY 2026
Monthly Commodity Charge (all types)	Per 1,000 Gallons	4.63
Glenn Addition Fixed Rate	Per Month	62.51
Construction Water - Treated	Per 1,000 Gallons	11.57
RPZ Meter Fire Hydrant Assemble Deposit	Each	2,800.00
RPZ Meter Fire Hydrant Usage Fee	Per Day	10.00
Delinquent Fee	Per Month	10.00
Delinquent Reconnect Water Fee	Per Facility	60.00
Shut-Off Notice Fee	Per Facility	5.00
Non-Emergency Shut-off Request	Per Request	Minimum One Hour
After Hours Shut Off	Per Request	Actual Cost
Raw Water from North Platte River	Per 1,000 Gallons	5.00

City of Rawlins, Wyoming

Water Utility: Outside Corporate Limits

Type	Meter	FY 2026
Displacement	0.625"	70.74
Displacement	0.75"	70.74
Displacement	1"	79.11
Displacement	1.5"	93.04
Displacement	2"	109.76
Displacement	2.5"	134.86
Singlet	3"	154.37
Compound, Class I	3"	154.37
Turban, Class I	3"	162.74
Singlet	4"	204.55
Compound, Class I	4"	204.55
Turban, Class I	4"	238.00
Singlet	6"	343.94
Compound, Class I	6"	343.94
Turban, Class I	6"	427.57
Compound, Class I	8"	511.20
Turban, Class I	8"	845.73
Turban, Class III	10"	1,236.01

Type		FY 2026
Monthly Commodity Charge (all types)	Per 1,000 Gallons	6.17
Construction Water - Treated	Per Month	23.14
Town of Sinclair	Per 1,000 Gallons	2.78
RPZ Meter Fire Hydrant Assemble Deposit	Each	2,800.00
RPZ Meter Fire Hydrant Usage Fee	Per Day	10.00
Delinquent Fee	Per Month	14.00
Delinquent Reconnect Water Fee	Per Facility	80.00
Shut-Off Notice Fee	Per Facility	6.67
Non-Emergency Shut-off Request	Per Request	Minimum One Hour
After Hours Shut Off	Per Request	Actual Overtime
Raw Water from North Platte River	Per 1,000 Gallons	5.00

City of Rawlins, Wyoming

Water Fund Grants

Water Grant Revenues	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Total Grant Inflows	\$0	\$0	\$0	\$7,686,551	0.00%
Grant Revenue	\$0	\$0	\$0	\$4,662,251	0.00%
WWDC Grant for Transission Line	0	0	0	2,829,500	0.00%
MRG Grant for Design of Colleciton Boxes	0	0	0	675,000	0.00%
ARPA III Grant for Design of Collection Boxes	0	0	0	160,000	0.00%
ARPA IV Grant for High Pressure Design	0	0	0	34,800	0.00%
CDBG Grant for SCADA	0	0	0	962,951	0.00%
Grant Match	\$0	\$0	\$0	\$3,024,300	0.00%
WWDC Grant for Transission Line	0	0	0	2,829,500	0.00%
ARPA III Grant for Design of Collection Boxes	0	0	0	160,000	0.00%
ARPA IV Grant for High Pressure Design	0	0	0	34,800	0.00%
Water Grant Expenditures	Actual	Budget	Actual	Proposed	0
Grants	\$0	\$0	\$0	\$7,686,551	0.00%
WWDC Grant for Transission Line	0	0	0	5,659,000	0.00%
MRG Grant for Design of Colleciton Boxes	0	0	0	675,000	0.00%
ARPA III Grant for Design of Collection Boxes	0	0	0	320,000	0.00%
ARPA IV Grant for High Pressure Design	0	0	0	69,600	0.00%
CDBG Grant for SCADA	0	0	0	962,951	0.00%

City of Rawlins, Wyoming

Sewer Fund

	FY 2024	FY 2025	FY 2025	FY 2026	%
	Actual	Budget	Projected	Proposed	Change
Sewer Fund Summary					
Sewer Fund Increase (Decrease)	\$326,567	\$754,322	\$970,440	\$722,000	0.00%
Revenues	\$1,041,146	\$1,767,198	\$1,726,090	\$1,731,994	-1.99%
Charges for Services	1,028,278	1,760,198	1,701,172	1,710,994	-2.80%
Miscellaneous Revenue	12,868	7,000	24,918	21,000	200.00%
Expenses	\$714,579	\$1,012,876	\$755,650	\$1,009,994	-0.28%
Salaries & Wages	242,477	345,927	286,919	385,524	11.45%
Benefits	109,020	181,174	141,352	277,888	53.38%
Contractual Services	212,960	270,000	198,273	229,077	-15.16%
Materials and Supplies	38,117	34,000	17,101	27,000	-20.59%
Other Expense - Debt Service	90,505	160,275	90,505	90,505	-43.53%
Interdepartmental Services	21,500	21,500	21,500	0	-100.00%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Sewer Fund Summary					
Sewer Fund Increase (Decrease)	\$326,567	\$0	\$901,763	\$0	0.00%
Revenues	\$1,041,146	\$1,767,198	\$1,726,090	\$1,731,994	-1.99%
Charges for Services	1,028,278	1,760,198	1,701,172	1,710,994	-2.80%
Miscellaneous Revenue	12,868	7,000	24,918	21,000	200.00%
Expenses	\$714,579	\$1,767,198	\$824,327	\$1,731,994	-1.99%
Sewer Department	386,449	607,155	290,775	564,912	-6.96%
Salaries & Wages	129,129	208,681	125,341	220,900	5.86%
Benefits	49,000	106,199	42,103	184,757	73.97%
Contractual Services	80,005	110,500	15,146	51,750	-53.17%
Materials and Supplies	28,310	12,000	8,180	17,000	41.67%
Other Expense - Debt Service	90,505	160,275	90,505	90,505	-43.53%
Interdepartmental Services	9,500	9,500	9,500	0	-100.00%
Wastewater	\$328,130	\$405,721	\$464,875	\$445,082	9.70%
Salaries & Wages	113,348	137,246	161,578	164,624	19.95%
Benefits	60,020	74,975	99,249	93,131	24.22%
Contractual Services	132,955	159,500	183,127	177,327	11.18%
Materials and Supplies	9,807	22,000	8,922	10,000	-54.55%
Interdepartmental Services	12,000	12,000	12,000	0	-100.00%
Capital Activity	\$0	\$754,322	\$68,677	\$722,000	-4.28%
Vehicles	0	0	0	0	0.00%
Equipment	0	385,000	68,677	352,000	-8.57%
Facilities	0	0	0	200,000	0.00%
Infrastructure	0	369,322	0	170,000	-53.97%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	Change
Sewer Revenue	\$1,041,146	\$1,767,198	\$1,726,090	\$1,731,994	-1.99%
Charges for Services	\$1,028,278	\$1,760,198	\$1,701,172	\$1,710,994	-2.80%
Sewer Usage Fees	1,023,328	1,753,198	1,701,172	1,703,994	-2.81%
Sewer Tap Fees	4,950	7,000	0	7,000	0.00%
Miscellaneous Revenue	\$12,868	\$7,000	\$24,918	\$21,000	200.00%
Interest Income	10,487	1,000	22,992	15,000	1400.00%
Miscellaneous	2,381	6,000	1,926	6,000	0.00%

Sewer Collection

Authorized Positions for Sewer Collection

Full Time Positions:	4.51
Public Works Director	0.11
Administrative Assistant	0.10
Utilities Clerk	0.05
Office Manager	0.20
City Engineer	0.05
Utilities System Supervisor	0.50
Utilities System Operator I	3.50

Sewer Collection Summary	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Expenses	\$386,449	\$1,361,477	\$290,775	\$761,912	-44.04%
Salaries & Wages	129,129	208,681	125,341	220,900	5.86%
Benefits	49,000	106,199	42,103	184,757	73.97%
Contractual Services	80,005	110,500	15,146	51,750	-53.17%
Materials and Supplies	28,310	12,000	8,180	17,000	41.67%
Other Expense - Debt Service	90,505	160,275	90,505	90,505	-43.53%
Interdepartmental	9,500	9,500	9,500	0	-100.00%
Capital - New	0	754,322	0	197,000	-73.88%

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	Change
Sewer Collections	\$386,449	\$1,361,477	\$290,775	\$761,912	-44.04%
Salaries & Wages	\$129,129	\$208,681	\$125,341	\$220,900	5.86%
Full Time	123,314	187,379	118,129	197,941	5.64%
Overtime	5,815	17,302	7,212	18,959	9.58%
Temporary	0	4,000	0	4,000	0.00%
Benefits	\$49,000	\$106,199	\$42,103	\$184,757	73.97%
Employee Benefits	43,375	96,568	37,917	175,240	81.47%
Workers Compensation	5,625	9,631	4,186	9,517	-1.18%
Contractual Services	\$80,005	\$110,500	\$15,146	\$51,750	0.00%
Consultant Contract - Engineer	94	2,000	0	0	0.00%
Consultant Contract - Info Tech	0	0	0	0	0.00%
Consultant Contract - Other	72,351	6,000	9,113	6,000	0.00%
Travel and Training	1,185	4,000	751	2,000	-50.00%
Utilities - Electrical	11	2,000	0	1,000	-50.00%
Utilities - Phone	0	0	0	0	0.00%
Utilities - Gas	1,590	0	1,447	1,000	0.00%
Dues and Publications	0	0	0	0	0.00%
Building Grounds Maintenance	15	60,000	0	30,000	-50.00%
Equipment Maintenance	1,452	21,000	0	10,000	-52.38%
Safety	82	15,000	3,730	1,500	-90.00%
Vehicle Accessories	9	500	0	250	-50.00%
Bad Debt Expense	3,216	0	106	0	0.00%
Materials and Supplies	\$28,310	\$12,000	\$8,180	\$17,000	41.67%
Tools	818	1,500	332	1,000	-33.33%
Materials	299	0	98	2,000	0.00%
Supplies	331	500	279	500	0.00%
Equipment	16,063	10,000	352	5,000	-50.00%
Vehicle Operations	10,035	0	7,118	8,000	0.00%
Uniforms	764	0	0	500	0.00%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Other Expense - Debt Service	\$90,505	\$160,275	\$90,505	\$90,505	-43.53%
Debt Service - State Street	73,531	73,531	73,531	73,531	0.00%
Debt Service - Spruce Street	0	0	0	0	0.00%
Debt Service - Murray	0	69,770	0	0	-100.00%
Debt Service - SRF Loan #145	16,974	16,974	16,974	16,974	0.00%
Interdepartmental	\$9,500	\$9,500	\$9,500	\$0	-100.00%
Transfer to Central Shop	9,500	9,500	9,500	0	-100.00%
Capital - New	\$0	\$754,322	\$0	\$197,000	-73.88%
Equipment	0	385,000	0	127,000	0.00%
Infrastructure	0	369,322	0	70,000	-81.05%

City of Rawlins, Wyoming

Authorized Positions for Wastewater Treatment

Full Time Positions:	2.91
Public Works Director	0.11
Administrative Assistant	0.10
Office Manager	0.10
City Engineer	0.10
Water/Wastewater Superintendent	0.50
Treatment Plant Operator I	1.00
Treatment Plant Operator II	0.50
Treatment Plant Operator III	0.50

	FY 2024	FY 2025	FY 2025	FY 2026	
Sewer Wastewater Summary	Actual	Budget	Projected	Proposed	% Change
Expenses	\$328,130	\$405,721	\$533,552	\$970,082	139.10%
Salaries & Wages	113,348	137,246	161,578	164,624	19.95%
Benefits	60,020	74,975	99,249	93,131	24.22%
Contractual Services	132,955	159,500	183,127	177,327	11.18%
Materials and Supplies	9,807	22,000	8,922	10,000	-54.55%
Interdepartmental	12,000	12,000	12,000	0	-100.00%
Capital - New	0	0	68,677	525,000	0.00%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	Change
Sewer Waterwater	\$328,130	\$405,721	\$533,552	\$970,082	139.10%
Salaries & Wages	\$113,348	\$137,246	\$161,578	\$164,624	19.95%
Full Time	111,853	127,881	153,744	154,161	20.55%
Overtime	1,495	9,365	7,834	10,463	11.72%
Temporary	0	0	0	0	0.00%
Benefits	\$60,020	\$74,975	\$99,249	\$93,131	24.22%
Employee Benefits	54,974	69,585	92,149	87,060	25.11%
Workers Compensation	5,046	5,390	7,099	6,071	12.63%
Contractual Services	\$132,955	\$159,500	\$183,127	\$177,327	11.18%
Consultant Contract - Engineer	0	5,000	0	20,000	300.00%
Consultant Contract - Info Tech	30	0	0	2,500	0.00%
Consultant Contract - Govern	0	0	0	0	0.00%
Consultant Contract - Other	4,626	4,000	2,354	3,000	0.00%
Travel and Training	1,571	4,000	2,785	4,000	0.00%
Utilities - Electrical	64,726	60,000	84,497	60,000	0.00%
Utilities - Phone	29,349	20,000	52,663	30,000	50.00%
Building Grounds Maintenance	26,507	30,000	392	20,000	-33.33%
Equipment Maintenance	4,388	35,000	40,116	36,327	3.79%
Safety	1,758	1,500	320	1,500	0.00%
Materials and Supplies	\$9,807	\$22,000	\$8,922	\$10,000	-54.55%
Software Purchases	0	0	0	0	0.00%
Tools	1,564	1,500	783	1,000	-33.33%
Supplies	2,148	8,000	1,409	1,500	-81.25%
Equipment	316	5,000	535	5,000	0.00%
Vehicle Operations	4,788	7,000	5,595	2,000	-71.43%
Uniforms	991	500	600	500	0.00%
Interdepartmental	\$12,000	\$12,000	\$12,000	\$0	0.00%
Transfer to General Fund	0	0	0	0	0.00%
Transfer to Central Shop	12,000	12,000	12,000	0	-100.00%
Capital - New	\$0	\$0	\$68,677	\$525,000	0.00%
Vehicles	0	0	0	0	0.00%
Equipment	0	0	68,677	225,000	0.00%
Facilities	0	0	0	200,000	0.00%
Infrastructure	0	0	0	100,000	0.00%

Sewer Utility Rates

Sewer Utility: Inside Corporate Limit

Type	Meter	FY 2026
Monthly Fixed Rate (all customers)		25.50
Monthly Commodity Charge (commercial only, over 4,000 gallons)	Per 1,000 Gallons	5.10

Sewer Utility: Outside Corporate Limits
Rawlins Municipal Code, Section 13.04.070 Service Outside City Limits

Type	Meter	FY 2026
Monthly Fixed Rate (all customers)		34.00
Monthly Commodity Charge (commercial only, over 4,000 gallons)	Per 1,000 Gallons	6.80

City of Rawlins, Wyoming

Landfill Fund

Authorized Positions for Landfill

Full Time Positions:	5.01
Public Works Director	0.11
Administrative Secretary	0.05
Utility Clerk	0.20
Office Manager	0.10
City Engineer	0.05
Landfill/Recycling Center Supervisor	0.50
Landfill Operator I	2.00
Landfill Operator II	1.00
Landfill Clerk	1.00

Landfill Summary	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Landfill Increase/(Decrease)	\$375,313	\$0	\$379,146	(\$400,000)	#DIV/0!
Revenue	\$1,732,895	\$1,684,300	\$1,791,343	\$1,685,404	0.07%
Charges for Services	1,704,228	1,683,500	1,744,291	1,683,500	0.00%
Interest Income	28,667	800	47,053	1,904	138.00%
Expense	\$1,357,582	\$1,684,300	\$1,412,198	\$2,085,404	23.81%
Salaries & Wages	241,137	240,849	219,418	227,742	-5.44%
Benefits	104,571	112,357	92,619	96,182	-14.40%
Contractual Services	830,530	893,305	993,289	1,143,000	27.95%
Materials and Supplies	29,976	58,750	26,891	38,500	-34.47%
Other Expense - Debt Service	108,777	54,389	54,389	54,389	0.00%
Interdepartmental	25,591	25,591	25,591	25,591	0.00%
Capital - New	17,000	299,059	0	500,000	67.19%

City of Rawlins, Wyoming

	FY 2024	FY 2025	FY 2025	FY 2026	
	Actual	Budget	Projected	Proposed	Change
Landfill Revenue	\$1,732,895	\$1,684,300	\$1,791,343	\$1,685,404	0.07%
Charges for Services	\$1,704,228	\$1,683,500	\$1,744,291	\$1,683,500	0.00%
Solid Waste Fees	635,619	650,000	635,274	650,000	0.00%
Gate Fees	1,068,609	1,025,000	1,104,123	1,025,000	0.00%
Salvage	0	8,500	4,894	8,500	0.00%
Miscellaneous Revenue	\$28,667	\$800	\$47,053	\$1,904	138.00%
Interest Income	28,667	800	47,053	1,904	138.00%
Miscellaneous	0	0	0	0	0.00%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	Change
Landfill	\$1,357,582	\$1,684,300	\$1,412,198	\$2,085,404	23.81%
Salaries & Wages	\$241,137	\$240,849	\$219,418	\$227,742	-5.44%
Full Time	236,934	222,263	216,467	209,083	-5.93%
Overtime	1,717	7,146	2,952	7,219	1.02%
Temporary	2,486	11,440	0	11,440	0.00%
Benefits	\$104,571	\$112,357	\$92,619	\$96,182	-14.40%
Employee Benefits	94,291	101,037	83,145	86,184	-14.70%
Workers Compensation	10,280	11,320	9,475	9,998	-11.68%
Contractual Services	\$830,530	\$893,305	\$993,289	\$1,143,000	27.95%
Consultant Contract - Transport	210,271	225,000	236,487	300,000	33.33%
Consultant Contract - Engineer	51,819	50,000	28,194	50,000	0.00%
Consultant Contract - Legal	0	0	0	0	0.00%
Consultant Contract - Info Tech	8,393	4,500	450	6,000	33.33%
Consultant Contract - Govern	40	0	0	0	0.00%
Consultant Contract - Other	22,663	21,000	20,744	25,000	19.05%
Casper Dump Fees	331,246	354,545	414,569	445,000	25.51%
Landfill Closure of Cells	657	0	0	0	0.00%
Recycling - Tire	1,544	25,000	18,797	30,000	20.00%
Used Oil	865	3,000	970	3,500	16.67%
Travel and Training	1,685	5,000	1,537	2,500	-50.00%
Utilities - Electrical	4,972	5,000	8,049	4,000	-20.00%
Utilities - Phone	0	0	0	0	0.00%
Utilities - Gas	5,169	6,000	7,329	6,000	0.00%
Dues and Publications	0	0	0	0	0.00%
Building Grounds Maintenance	6,079	7,500	1,097	5,000	-33.33%
Equipment Maintenance	1,280	31,000	2,049	8,000	-74.19%
Equipment Lease	152,761	152,760	252,947	255,000	0.00%
Safety	997	1,000	0	1,000	0.00%
Bad Debt Expense	30,089	2,000	72	2,000	0.00%
Materials and Supplies	\$29,976	\$58,750	\$26,891	\$38,500	0.00%
Tools	1,060	1,000	560	1,000	0.00%
Materials	0	2,500	2,500	2,500	0.00%
Supplies	417	1,000	561	1,000	0.00%
Equipment	220	2,500	2,900	2,500	0.00%
Vehicle Operations	27,695	50,000	20,370	30,000	-40.00%
Uniforms	584	1,750	0	1,500	-14.29%

City of Rawlins, Wyoming

	FY 2024	FY 2025	FY 2025	FY 2026	
Landfill Fund (Cont)	Actual	Budget	Actual	Proposed	% Change
Other Expense - Debt Service	\$108,777	\$54,389	\$54,389	\$54,389	0.00%
Debt Service - Bank of the West	0	0	0	0	0.00%
Debt Service - Landfill Loan	108,777	54,389	54,389	54,389	0.00%
Interdepartmental	\$25,591	\$25,591	\$25,591	\$25,591	0.00%
Transfer to General Fund	0	0	0	0	0.00%
Transfer to Central Shop	25,591	25,591	25,591	25,591	0.00%
Capital - New	\$17,000	\$299,059	\$0	\$500,000	67.19%
Vehicles	0	199,059	0	400,000	100.95%
Facilities	17,000	100,000	0	100,000	0.00%

Landfill Utility Rates

Landfill Utility Type		FY 2026
Fixed Rate	Monthly	12.00

Materials Accepted at \$100 per ton/\$5.00 per 100lbs, \$5 Minimum, \$5 Increments
 Municipal Waste by Non-Commercial Haulers
 Electronic Waste
 Tires
 Dead Animals Fee waived for Non-Commercial Wild Game Animals Carcass and Ofoal. Annually from September 1st ending November 30th

Material Accepted at \$130 per ton/\$6.50 per 100lbs, \$6.50 Minimum, \$6.50 Increments
 Municipal Waste by Commercial Haulers
 Tires

Material Accepted at \$90 per ton/\$3.50 per 100lbs, \$3.50 Minimum, \$3.50 Increments
 Construction and Demolition
 Railroad Ties, Poles and any Creosote Materials: Limit ten (10) items per week per generator
 Trailer/Mobile Home Disposal: By Appointment Only

Material Accepted at \$45 per ton/\$2.25 per 100lbs, \$2.25 Minimum, \$2.25 Increments
 Concrete
 Asphalt

Materials accepted at \$23 per ton
 Manure

Materials accepted at \$5 per gallon
 Antifreeze

City of Rawlins, Wyoming

Materials Accepted at \$1.50 per Gallon
 Paints
 Oil

Accepted Materials At No Charge
 Batteries
 Grass Clippings
 Limbs and Branches
 Metal
 Separated Recyclables

Materials Not Accepted
 Asbestos Unless Pre-approved by WY DEQ and the City of Rawlins
 Medical Waste
 Tires w/Rims
 Petroleum Contaminated Soils/Drilling Mud

Sorting Fee \$250 minimum, plus \$100 per ton and regular fee

Uncovered Load Fee	\$25
Special Recycling Sorting Fee	\$7

Recycling Fund

Authorized Positions for Recycling Center

Full Time Positions:	3.15
Public Works Director	0.05
Administrative Secretary	0.05
Utility Clerk	0.05
Landfill/Recycling Center Supervisor	0.50
Recycling Center Supervisor	1.00
Recycling Operator II	1.00
Recycling Operator I	0.50

	FY 2024	FY 2025	FY 2025	FY 2026	%
Recycling Center Summary	Actual	Budget	Projected	Proposed	Change
Recycling Center Increase/Decrease	\$114,070	\$54,136	\$65,317	\$0	-100.00%
Revenue	\$327,994	\$307,000	\$333,443	\$310,500	1.14%
Charges for Services	\$325,711	\$307,000	\$328,722	\$307,000	0.00%
Miscellaneous Revenue	\$2,283	\$0	\$4,721	\$3,500	#DIV/0!
Expense	\$213,924	\$252,864	\$268,126	\$310,500	22.79%
Salaries & Wages	112,977	161,979	125,438	140,406	-13.32%
Benefits	65,194	67,385	76,063	72,594	7.73%
Contractual Services	31,229	18,000	49,811	40,000	122.22%
Materials and Supplies	4,524	5,500	16,814	7,500	36.36%
Capital - New	0	0	0	50,000	0.00%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	Change
Recycling Center	\$327,994	\$307,000	\$333,443	\$310,500	1.14%
Charges for Services	\$325,711	\$307,000	\$328,722	\$307,000	0.00%
Recycling Montly Fee	302,077	300,000	301,709	300,000	0.00%
Recycling Montly Fee	23,634	7,000	27,013	7,000	0.00%
Miscellaneous Revenue	\$2,283	\$0	\$4,721	\$3,500	0.00%
Interest Income	2,283	0	4,721	3,500	0.00%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	Change
Recycling Center	\$213,924	\$252,864	\$268,126	\$310,500	22.79%
Salaries & Wages	\$112,977	\$161,979	\$125,438	\$140,406	-13.32%
Full Time	111,741	156,632	118,729	136,630	-12.77%
Overtime	824	5,347	1,165	3,776	-29.38%
Temporary	412	0	5,543	0	0.00%
Benefits	\$65,194	\$67,385	\$76,063	\$72,594	7.73%
Employee Benefits	60,165	59,772	70,653	66,274	10.88%
Workers Compensation	5,029	7,613	5,410	6,320	-16.98%
Contractual Services	\$31,229	\$18,000	\$49,811	\$40,000	122.22%
Travel and Training	5,985	2,000	771	2,000	0.00%
Utilities - Electrical	5,193	6,000	4,584	6,000	0.00%
Utilities - Gas	7,160	0	14,089	13,000	0.00%
Utilities - Other	3,574	0	4,070	3,500	0.00%
Dues and Publications	0	0	0	0	0.00%
Building Grounds Maintenance	1,601	2,500	12,669	2,500	0.00%
Equipment Maintenance	1,800	1,000	5,663	6,500	550.00%
Safety	111	500	498	500	0.00%
Customer Payouts	5,106	6,000	7,430	6,000	0.00%
Bad Debt Expense	699	0	36	0	0.00%
Materials and Supplies	\$4,524	\$5,500	\$16,814	\$7,500	36.36%
Tools	239	1,000	692	500	-50.00%
Supplies	2,089	500	2,820	3,000	500.00%
Equipment	0	0	8,284	0	0.00%
Vehicle Operations	1,884	3,000	4,682	3,000	0.00%
Uniforms	312	1,000	337	1,000	0.00%
Capital - New	\$0	\$0	\$0	\$50,000	0.00%
Vehicles	0	0	0	0	0.00%
Equipment	0	0	0	0	0.00%
Facilities	0	0	0	50,000	0.00%

Recycling Utility Rate

Recycling Utility Type	Meter	FY 2026
Fixed Rate	Monthly	6.00
Commercial Pick-Up Fee	Monthly	10.00

Funds

General
Fund

Capital
Projects
Funds

Special
Revenue
Funds

Enterprise
Funds

Internal
Service
Fund

- Health Insurance Fund

Internal Service Fund

Internal Service Funds are used to manage the costs of goods or services provided by Internal Service departments to other departments on a cost-reimbursement basis.

City of Rawlins, Wyoming

	FY 2024	FY 2025	FY 2025	FY 2026	
	Actual	Budget	Projected	Proposed	% Change
Health Insurance Fund					
Health Insurance Increase/(Decrease)	(\$259,251)	(\$300,000)	\$95,253	(\$189,904)	-36.70%
Revenues	\$2,346,850	\$158,515	\$2,050,138	\$2,116,421	1235.16%
Charges for Services	2,305,226	143,515	2,008,137	2,086,421	1353.80%
Miscellaneous Revenue	41,623	15,000	42,001	30,000	100.00%
Expenses	\$2,606,100	\$458,515	\$1,954,885	\$2,306,325	403.00%
Contractual Services	2,606,100	458,515	1,954,885	2,306,325	403.00%
Fund Balance Beginning	\$4,652,799	\$4,393,548	\$4,393,548	\$4,488,802	2.17%
Increase/(Decrease)	(\$259,251)	(\$300,000)	\$95,253	(\$189,904)	-36.70%
Fund Balance Ending	\$4,393,548	\$4,093,548	\$4,488,802	\$4,298,898	5.02%

City of Rawlins, Wyoming

	FY 2024 Actual	FY 2025 Budget	FY 2025 Projected	FY 2026 Proposed	% Change
Total Revenue	\$2,346,850	\$158,515	\$2,050,138	\$2,116,421	1235.16%
Charges for Services	\$2,305,226	\$143,515	\$2,008,137	\$2,086,421	1353.80%
Flexible Spending	38,273	48,000	37,179	36,784	-23.37%
Insurance Premiums	1,464,317	0	1,419,154	1,942,668	0.00%
Reimbursements	716,639	0	447,517	0	0.00%
HSA and Life Insurance	0	0	9,691	15,064	0.00%
Vision Care Premiums	23,302	26,367	16,464	16,093	-38.97%
Dental Care Premiums	62,695	69,148	78,132	75,812	9.64%
Miscellaneous Revenue	\$41,623	\$15,000	\$42,001	\$30,000	100.00%
Interest Income	41,623	15,000	42,001	30,000	100.00%
Miscellaneous	0	0	0	0	0.00%

City of Rawlins, Wyoming

Expenditures	FY 2024 Actual	FY 2025 Budget	FY 2025 Actual	FY 2026 Proposed	% Change
Contractual Services	\$2,606,100	\$458,515	\$1,954,885	\$2,306,325	403.00%
Contractual Services	477,917	0	1,555,716	0	0.00%
Flexible Spending	36,356	48,000	47,870	36,784	-23.37%
Claims	1,996,245	315,000	311,425	2,162,572	586.53%
Vision Care Premiums	23,779	26,367	5,597	16,093	-38.97%
Dental Care Premiums	71,804	69,148	24,494	75,812	9.64%
HAS Plan	0	0	9,784	15,064	0.00%

Glossary

Accrual Basis of Accounting—A method of accounting in which revenues and expenditures are recognized at the time they are incurred, as opposed to when cash is received or spent.

Actual—Used in the fund summaries and department and division summaries within the budget document, represents the actual costs results of operations.

Ad Valorem Tax—Taxes levied on both real and personal property according to the property’s valuation and the tax rate. Also known as property tax.

Administrative Fees—Fees allocated to special revenue and proprietary funds to cover support costs incurred by general fund divisions.

Adopted—As used in the fund summaries and department and division summaries within the budget document, represents the budget as approved by the City Council.

Adopted Budget—The annual budget beginning July 1 approved by the City Council that establishes the legal authority for the expenditure of funds in the fiscal year.

Allocation—The assignment of one or more items of cost or revenue to one or more segments of an organization according to benefits received, responsibilities, or other logical measures of use.

Appropriation—Legal authorization granted by the City Council to make expenditures and incur obligations for specific purposes.

Assessed Valuation—A valuation set upon real estate or other property by the Carbon County Assessor as a basis for levying property taxes.

Audit—A review performed by an independent certified public accountant to form an opinion regarding the legitimacy of transactions and internal controls.

Balanced Budget—A budget in which current revenues equal current expenditures. The state or local government may set the legal requirements for a balanced budget.

Basis of Budgeting—The city’s budget is based on the modified accrual basis of accounting for its governmental and proprietary funds. (See modified accrual basis of accounting.)

Budget—A financial plan consisting of an estimate of proposed expenditures and their purposes for a given period and the proposed means of financing them.

City of Rawlins, Wyoming

Budgetary Control—The control of management of a governmental unit or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of authorized appropriations and available revenues.

Capital Assets—Assets of significant value and having a useful life of several years.

Capital Carryovers—Any unspent appropriation for capital projects that are authorized by the City Council to be reappropriated in the following year.

Capital Equipment—Equipment with an expected life of more than one year, such as automobiles, computers, and furniture.

Capital Improvement Program—An annual, updated plan of capital expenditures for public facilities and infrastructure (buildings, streets, etc.), with estimated costs, sources of funding, and timing of work over a period of time.

Capital Outlay—Expenditures which result in the acquisition of capital assets.

Capital Project—Projects involving the purchase or construction of capital assets.

CDBG—See Community Development Block Grant.

Charges for Services—A variety of fees charged by city agencies, generally categorized under parks, public safety, cemetery, public works, and public utilities.

Community Development Block Grant (CDBG)—The Housing and Community Development act of 1974 provides funds to cities and counties to develop urban communities and expand economic opportunities principally for low- and moderate-income persons.

Consolidated Budget—City budget that includes all funds—Governmental and proprietary.

Consumer Price Index (CPI)—A statistical description of price levels provided by the United States Department of Labor. The change in this index from year to year is used to measure the cost of living and economic inflation.

Contingency—An appropriation of funds to cover unforeseen expenditures which may occur during the budget year.

CPI—See Consumer Price Index.

Debt Service—The payment of principal, interest, and service charges (trustee fees) related to long-term debt.

City of Rawlins, Wyoming

Debt Service Fund—A fund established to account for the accumulation of resources for, and the payment of, general long-term debt principal and interest.

Deficit—An excess of expenditures or expenses over revenues.

Department—A major administrative division of the city that indicates overall management responsibility for an operation or group or related operations within a functional area.

Depreciation—Expiration in the service life of fixed assets, attributable to wear and tear, deterioration, action of the physical elements, inadequacy, and obsolescence.

Designated Fund Balance—The portion of a fund balance that has been set aside for a specific purpose by the City Council.

Division—A subsection within a department that provides specific services.

Encumbrances—Obligations or commitments in the form of purchase orders or contracts, the expenditure/expense of which has not yet occurred.

Enterprise Fund—A fund established to account for operations that are financed and operated in a manner similar to private business enterprises—the services are predominantly self-supported by user charges. Examples are water and sanitation.

Expenditure—The actual spending of governmental funds set aside by appropriation.

Expense—The actual spending of proprietary funds set aside by an appropriation.

Fiscal Year—The twelve-month period of time to which a budget applies. The City of Rawlins's fiscal year is July 1 through June 30.

Franchise Tax—A tax levied at the state level against businesses and partnerships chartered within the state.

FTE—See Full Time Equivalent. **Full-Time Equivalent**—The hourly equivalent of a full-time employee. An FTE can be made up either one full-time employee or two or more part-time employees whose total hours equal 2,080 per year (2,766 for firefighters).

Fund—A fiscal or accounting entity with a self-balancing set of accounts established for the purpose of carrying out specific activities in accordance with clearly defined restrictions and/or limitations.

Fund Balance—The difference between a fund's assets and its liabilities.

Funding Source—Source of money pledged to pay principal and interest.

City of Rawlins, Wyoming

GAAP—See Generally Accepted Accounting Principles.

GASB—See Governmental Accounting Standards Board.

General Fund—The primary fund of the City used to account for all financial resources except those identified for special purposes or required to be accounted for in another fund.

Generally Accepted Accounting Principles (GAAP)—Uniform minimum standards for financial accounting and reporting.

Governmental Accounting Standards Board (GASB)—The group that develops standardized reporting for governmental entities.

Governmental Funds—Account for most governmental functions. Governmental Funds include the General Fund, Special Revenue Funds, and Capital Project Funds.

Grant—Contributions, gifts, or assets from another government entity to be used or expended for a specific purpose, activity, or facility.

Impact Fees—Fees used to offset the additional burden on City infrastructure caused by new development within the City. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.

Infrastructure—Facilities or assets on which the continuance and growth of a community depend, such as streets, waterlines, etc.

Interfund Transfers—Monies transferred from one fund to another to either finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

Intergovernmental Revenue—Money collected by one level of government and distributed to another level of government.

Internal Service Funds—Established to account for the financing, on a cost-reimbursement basis, of commodities or services provided by one program for the benefit of other programs within the city. The city maintains one Internal Service Funds to account for Health Insurance.

Long-Term Debt—Debt with a maturity of more than one year after the date of issuance.

Licenses and Permits—Fees imposed on construction-related activities and for the acquisition of other nonbusiness permits.

City of Rawlins, Wyoming

Maturity—The date on which the principal or stated values of investments or debt obligations are due and may be reclaimed.

Modified Accrual Basis of Accounting—A method of accounting in which revenues are recognized in the period in which they become available and measurable and expenditures are recognized at a time a liability is incurred.

Motor Vehicle Fee—Fee imposed on passenger cars, light trucks, sport utility vehicles, vans, motorcycles, and recreational vehicles and due at time of registration.

Operating Expenditures—The cost for materials and equipment required for a department to perform its functions.

Operating Revenues—Funds received by the City as income to pay for ongoing operations.

Ordinance—A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless preempted by a higher form of law. An ordinance has a higher legal standing than a resolution.

Performance Indicator—A performance indicator is a measurement designed by a reasoning process to determine whether or not a service objective has been met. It measures the effectiveness of achieving the objective or how well the objective has been accomplished.

Performance Measure—Data collected to determine how effective or efficient a program is in achieving its objectives.

Personnel Services—Include the salaries and wages paid to employees plus the City's contribution for fringe benefits such as retirement, social security, health, and workers' compensation insurance.

Property Tax—An ad valorem (according to value) tax based on the fair market value of real property (land and buildings) and personal property (business equipment). Fair market value is determined by Carbon County as of January 1 of each year.

Reserve—A portion of a fund balance which has been legally segregated for a specific use and is, therefore, not available for further appropriation or expenditure.

Resolution—A special order of the City Council that requires less legal formality and has a lower legal standing than an ordinance.

Revenues—Sources of income such as taxes used to finance the operation of government.

City of Rawlins, Wyoming

Sales Tax—6% tax imposed on taxable sales on all final goods.

Special Revenue Fund—Fund used to account for specific revenue sources that are legally restricted to be spent for specified purposes.

Tax Base—The total taxable value of property within the local government’s legal boundaries.

Tax Rate—The amount of tax levied for each \$1000 of assessed valuation.

Taxable Value—The assessed value of property less exemptions.

Taxes—Compulsory charges levied by a government for the purpose of financing services for the common benefit of the people.

Tentative Budget—A preliminary budget created for review of Mayor and Council in the first meeting in May of each year. It is to be available for public inspection 10 days before the final adoption of the budget.

Transfers—Legally authorized intra-city transfers of appropriations from one City fund to another City fund. Revenues and expenditures are accounted for in both funds.

User Fees—The payment of a fee for direct receipt of a public service by the party benefitting from the service.