



City of Laramie
 City Manager's Office
 P.O. Box C
 Laramie, Wyoming 82073

(307) 721-5226
 FAX (307) 721-5211

Date: May 14, 2021

To: Honorable Mayor and City Councilors
 City of Laramie Management Team

Fr: Janine Jordan, City Manager

Re: Recommended Budget Changes for FY 2022

Each year, staff requests several final adjustments to the City Manager's Recommended Budget. These adjustments are necessary to reflect changes in condition since budget estimates were developed in January and February. Each FY 2022 change is described in detail below. It is the City Manager's recommendation that these changes, totaling \$1,801,897, be included in the FY 2022 budget.

Fund	Description	Recommended Adjustment FY 2022
<u>General Fund</u>	One Time Irrigation Support for Laramie Soccer Club	30,000
	This request reflects the \$30,000 one-time irrigation support approved by the City Council on 4/20/21. Spending between fiscal years 2021 and 2022 will not exceed the \$30,000 allocation.	
	Rebudget ATV Transport Trailer	9,000
	This request accommodates a rebudget of FY 2021 funding to replace a trailer used in mosquito control operations. Purchase has been delayed due to spending freezes earlier this year.	
	Increase Budget - ATV Transport Trailer	9,000
	This request increases the budget to replace the ATV transport trailer used in mosquito control operations (see previous request). Current quotes suggest the currently budgeted amount is inadequate.	
	Total Recommended Budget Adjustment	48,000
<u>Recreation Center Fund</u>	Strategic Plan Development	23,600
	This request will fund development of a strategic plan for the Recreation Center, with an eye toward rebuilding customer activity in a post-COVID environment and maximizing interest in the facility. This request will not increase the original recommendation for the General Fund support transfer.	
	Total Recommended Budget Adjustment	23,600
<u>Parks & Rec Development Fund</u>	Adjust ACRB pass through award	-1,200
	This adjustment reduces the budget to reflect the final Albany County Recreation Board recommendation for recreation mill grants. It has no impact on City funding, as it is a pass-through award.	
	Total Recommended Budget Adjustment	-1,200

Fund	Project or Expense Description	Recommended Adjustment FY 2022
<u>2018 SPT Fund</u>	Increase Project Budget – 30th/Reynolds Intersection Reconstr.	61,679
	This increase reflects the construction bid awarded by the Council on 4/20/21.	
	Project Schedule Change – Cedar Street Reconstruction	1,200,000
	Staff has recommended that the project be completed slightly earlier than planned based on the current condition of this street. Funding originally planned for FY 2023 is now recommended in FY 2022.	
	Increase Project Budget – Optimize Drainage Ponds 22nd Street	8,300
	This increase reflects the bid award scheduled for 5/18/21 – the cost of design came in slightly over the original budget estimate.	
	Increase Project Budget – Scout Park Development	123,745
	This increase accounts for the construction bid awarded by the Council on 5/4/21.	
	Total Recommended Budget Adjustment	\$1,393,724
<hr/>		
<u>Water Fund</u>	Increase Project Budget - 41T3 Well Piping and Treatment	122,914
	This increase reflects the bid award for design costs awarded by the Council on 4/6/21.	
	Increase Project Budget – 11th Street Priority Replacement	73,100
	This increase reflects the bid awarded for construction awarded by the Council on 5/4/21.	
	Decrease Project Budget – Wister Pump Station Barrier	-73,100
	This decrease is a transfer from a project with excess funding to offset the increase necessary for the 11 th Street Priority Replacement.	
	Increase Project Budget – 41T3 Well Drilling	71,424
	This increase reflects the bid award for construction awarded by the Council on 4/6/21.	
	Total Recommended Budget Adjustment	\$194,338
<hr/>		
<u>Wastewater Fund</u>	Increase Budget – Fleet Unit 303 Replacement	6,848
	This increase reflects the bid awarded by the Council on 4/6/21 for a 4wd van with a television inspection system.	
	Total Recommended Budget Adjustment	6,848
<hr/>		
<u>Solid Waste Fund</u>	Increase Budget – Fleet Unit 601 Replacement	136,587
	This increase reflects the bid awarded by the Council on 4/6/21 to replace a landfill tractor-scraper. Capital lease revenue will be increased by \$109,253 based on this amendment.	
	Total Recommended Budget Adjustment	136,587