

RESOLUTION NO. 2013 - 44

A RESOLUTION MAKING APPROPRIATIONS AND AUTHORIZING EXPENDITURE OF FUNDS TO COVER EXPENDITURES OF THE CITY OF LARAMIE, WYOMING, FOR ALL FUNDS FOR THE FISCAL YEAR OF JULY 1, 2013 TO JUNE 30, 2014 AND TO ADJUST THE PREVIOUSLY ADOPTED APPROPRIATIONS FOR THE GENERAL FUND, RECREATION CENTER FUND, MAJOR CAPITAL CONSTRUCTION FUND, PARKS AND RECREATION DEVELOPMENT FUND, AND UTILITY FUND FOR THE FISCAL YEAR OF JULY 1, 2013 TO JUNE 30, 2014

FINDINGS:

On April 15, 2013, the City Manager prepared and filed with the City council a tentative city budget, together with a budget message in explanation of the tentative budget, for all funds for the 2013-2014 fiscal year (ending June 30, 2014) and for adjustments to the previously adopted appropriations for the General Fund, Recreation Center Fund, Major Capital Construction Fund, Parks and Recreation Development Fund, and Utility Fund for the 2013-2014 fiscal year (ending June 30, 2014).

The proposed budget was duly entered in the City Council's record with a copy made available for public inspection at the Office of the City Clerk.

Notice of public hearing on the budget together with the summary of the budget and required notices concerning mill levy and expenditures, was published in the Laramie Daily Boomerang, a legal newspaper published and of general circulation in Albany County, on May 31 and June 4, 2013 as required by law.

As allowed by Wyoming Statute 39-13-104 (c), the FY 2014 General Fund budget includes a property tax levy of 8 mills projected to collect \$1,700,000.

A public hearing was held on the proposed budget at the time and place specified in the published notice. All interested parties were given an opportunity to be heard.

NOW THEREFORE, BE IT RESOLVED BY THE GOVERNING BODY OF THE CITY OF LARAMIE, WYOMING:

The tentative budget for all funds for fiscal year 2013-2014 and for the General Fund, Recreation Center Fund, Major Capital Construction Fund, Parks and Recreation Development Fund, and Utility Fund for fiscal year 2013-2014, as adjusted by the City Council, is hereby adopted. The following appropriations, subject to future amendment, are made for all funds for the fiscal year ending June 30, 2014 and for the General Fund, Recreation Center Fund, Major Capital Construction Fund, Parks and Recreation Development Fund, and Utility Fund for the fiscal year ending June 30, 2014; and the expenditures of each office, department or spending agency are authorized, limited to the amounts herein appropriated or as established by future amendment.

<b>DETAILS OF GENERAL FUND REQUIREMENTS</b>	<b>FY 2014</b>	<b>FY 2014 Adjustments</b>	<b>FY 2014 Amended</b>
City Manager	598,894	5,788	604,682
City Attorney	337,103	7,290	344,393
Municipal Court	336,332	16,140	352,472
City Clerk	233,957	10,736	244,693
City Council	154,367	133,200	287,567
General Accounts	2,324,106	1,879,183	4,203,289
Safety	9,060	-	9,060
Police Administration	4,265,394	39,408	4,304,802
Investigations	718,151	13,609	731,760
Records & Communications (LARC)	1,704,355	53,118	1,757,473
Police Grants	509,554	(107,683)	401,871
Animal Control	437,195	7,398	444,593
Fire	2,597,478	32,935	2,630,413
E.M.S.	2,350,383	22,973	2,373,356
Fire Operations	367,526	5,164	372,690
Fire Prevention	111,391	-	111,391
Fire Training	38,050	8,850	46,900
Emergency Management	19,185	-	19,185
Fire – Grants	85,000	-	85,000
Public Works Administration	313,061	20,204	333,265
Engineering	526,982	458,546	1,045,528
Facilities Management	339,693	75,795	415,488
Street	3,596,730	1,087,226	4,683,956
Fleet Services	315,278	20,732	336,010
Parks	1,060,343	250,416	1,310,759
Cemetery	334,696	111,692	446,388
Mosquito Control	368,518	31,248	399,766
Recreation	190,616	10,910	201,526
Ice Arena	308,703	31,188	339,891
Parks & Recreation Administration	196,322	4,688	201,010
Community Development Administration	227,531	4,723	232,254
Planning	265,304	181,562	446,866
Code Administration	541,766	13,179	554,945
Finance	833,504	24,478	857,982
Human Resources	376,990	8,149	385,139
Information Technology	682,060	8,645	690,705
<b>TOTAL GENERAL FUND REQUIREMENTS</b>	<b>27,675,578</b>	<b>4,471,490</b>	<b>32,207,068</b>

<b>RECREATION FUND REQUIREMENTS</b>	<b>FY 2014</b>	<b>FY 2014 Adjustments</b>	<b>FY 2014 Amended</b>
Recreation Center Fund	1,674,744	55,752	1,730,496
<b>TOTAL RECREATION FUND REQUIREMENTS</b>	<b>1,674,744</b>	<b>55,752</b>	<b>1,730,496</b>

<b>UTILITY FUND REQUIREMENTS</b>	<b>FY 2014</b>	<b>FY 2014 Adjustments</b>	<b>FY 2014 Amended</b>
Water Fund	11,796,152	10,772,384	22,568,536
Wastewater Fund	7,384,514	7,069,572	14,810,876
<b>TOTAL UTILITY FUND REQUIREMENTS</b>	<b>19,180,666</b>	<b>17,841,956</b>	<b>37,379,412</b>

<b>CAPITAL FUND REQUIREMENTS</b>	<b>FY 2014</b>	<b>FY 2014 Adjustments</b>	<b>FY 2014 Amended</b>
Major Capital Construction Fund	2,936,887	13,254,368	16,191,255
Parks and Recreation Development Fund	113,000	383,720	496,720
<b>TOTAL CAPITAL FUND REQUIREMENTS</b>	<b>3,049,887</b>	<b>13,638,088</b>	<b>16,687,975</b>

<b>TOTAL SOLID WASTE FUND REQUIREMENTS</b>	<b>6,715,353</b>
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<b>DETAILS OF OTHER FUND REQUIREMENTS</b>	<b>FY 2014</b>
E911 Fund	229,735
Self Insurance	3,128,000
Specific Purpose Tax Fund	16,687,969
Cemetery	14,500
Downtown Development	5,233
Wyoming Territorial Park	10,000,000
Economic Development	143,548
<b>TOTAL OTHER FUNDS</b>	<b>30,208,985</b>

Passed, approved, and adopted on June 11, 2013.



David A. Paulekas, Mayor and President  
of the City Council

Attest:



Sue Morris-Jones, CMC  
City Clerk