

AGENDA

CITY OF LARAMIE, WYOMING

CITY COUNCIL SPECIAL MEETING AND WORK SESSION

(VIA ZOOM MEETING)

CITY HALL, COUNCIL CHAMBERS, 406 IVINSON AVE

TUESDAY, MAY 24, 2022, 6:00 PM

City Council Meetings are open to the public. Council Chambers seating is unavailable at this time due to social distancing. We encourage the use of the following tools to participate: watch live meetings on YouTube Live Feed (www.youtube.com/cityoflaramie/live), Cable Channel 191, or Zoom Webinar- Meeting ID: 853 1714 8303 Passcode: 389171 via internet, app, or telephone 1(669)900-9128. Public comments during the meeting can be provided via Zoom meeting. Public comments may also be submitted via email: council@cityoflaramie.org. Please email: clerk@cityoflaramie.org to request to make public comment during speaking time by no later than 3:00 pm on the day the meeting is to occur. Position of speaking will be assigned by lottery. Requests for accommodations from persons with disabilities must be made to the City Manager's Office 24 hours in advance of a meeting.

Please be advised no additional agenda item will be introduced at a Regular City Council meeting after the hour of 9:30 pm, unless the majority of the City Council members present vote to extend the meeting.

Public comment is limited to three (3) minutes per speaker. Written public comment shall be submitted to the City Clerk for dissemination and retention for official City records, or submitted to the City Council through electronic correspondence at council@cityoflaramie.org. Full text available in Council Rules of Procedure and Code of Conduct 4.02 and Appendix B and C.

Written materials relative to an agenda item shall be submitted six (6) days in advance of the meeting (sooner if there are holidays prior to the meeting) in order that copies may be included with the agenda and to give the council an opportunity to review the material in advance of the appearance.

Zoom Link: <https://cityoflaramie.zoom.us/j/85317148303?pwd=Umt4aitva0JpdmEyaWI0MlpoamtUUT09>

1. SPECIAL MEETING

Documents:

[SM- Recommended Operating Budget 5-24-22.pdf](#)

1.A. Public Comment on Non-Agenda Items (Aggregate time limit 30 minutes)
(Limit of 3 minutes per speaker.)

1.B. Consideration of Amendments to the Operating Budget

[Wade, ASD; Brown, COO: Jordan, CM]

Documents:

[Cover Sheet Op Budget Staff Amendments.pdf](#)
[Summary of Recomm Op Budget Changes.pdf](#)

1.C. Adjourn the Special Meeting and Convene the Work Session

2. WORK SESSION

2.A. Public Comment on Non-Agenda Items (Aggregate time limit 30 minutes)
(Limited to three (3) minutes per speaker.)

2.B. City Council Updates/Council Comments

2.C. Agenda Review

**NOTICE OF CITY COUNCIL
SPECIAL MEETING**

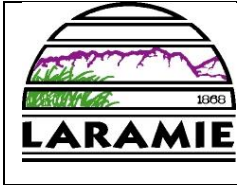
NOTICE IS HEREBY GIVEN that a **Special Meeting** of the Laramie City Council will be held **Tuesday, May 24, 2022, 6:00 pm** via Zoom Meeting ID #853 1714 8303 Passcode #389171 for the following purpose:

1. Consideration of the Recommended Operating Budget

The Special Meeting will be following by the regularly scheduled Work Session. Agenda materials can be found at www.cityoflaramie.org/agendacenter.

/s/ Paul Weaver, Mayor and President of City Council
Attest:/s/Nancy Bartholomew, City Clerk

Advertised: May 18, 2022, published in the newspaper Laramie Boomerang.
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Agenda Item: Amendment - Budget

Title: Staff Budget Amendments

Recommended Council MOTION:

Approve the City Manager’s recommendations for changes to the FY 2023 – FY 2024 budget, reducing the FY 2023 recommended budget by \$34,906 and increasing the FY 2024 recommended budget by \$198,699.

Administrative or Policy Goal:

Background:

The City Council reviewed the FY 2023 – FY 2024 Recommended Budget during work sessions on May 10 and 11. Budget motion forms were distributed to the Council on May 11 and due to staff by end of day on May 18 in preparation for the final budget special meeting. Staff have received no Council motions to change the recommended budget.

Staff have prepared final recommended changes to the budget. The accompanying memo details the changes recommended for Council approval.

Legal/Statutory Authority:

REVENUE

Responsible Staff:

Malea Brown, Chief Operating Officer
Jennifer Wade, Administrative Services Director



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

(307) 721-5226
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Date: May 19, 2022

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

Fr: Janine Jordan, City Manager
Malea Brown, COO
Jennifer Wade, Administrative Services Director

Re: Final Recommended Staff Changes - FY 2023 – FY 2024 Biennium Budget

Each year, staff requests several 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 or corrections to budget preparation errors.

Council approved several changes to the capital budget at the special meeting on May 10. Several additional changes are recommended for the operating budget, and there is one final change recommended for the capital budget. These changes total a reduction of \$34,906 in FY 2023 and an increase of \$198,699 in FY 2024 across all Funds.

General Fund

Staff recommends a reduction in FY 2023 of \$142,584 and an increase in FY 2024 of \$91,021 for the following items:

Additional Temporary Authorization for Position

Staff recommends that the Council authorize one additional benefited employee in the Finance division for the FY 2023 – FY 2024 biennium only. This request would allow retention of an existing employee at the Senior Accountant level for up to two years and increase the General Fund recommended budget by \$69,524 in FY 2023 and \$73,021 in FY 2024. The amendment is funded by reserves built from vacancy savings, as well as a removal of the Finance division's existing biennium request for additional non-benefited employee wages.

The Finance division experienced significant attrition between March 2020 and January 2022 like many workplaces. For five positions, the vacancy savings generated during this period were around \$290,000, as positions went unfilled and the City experienced difficulty recruiting qualified team members with appropriate technical skill. The resignation of the Finance Manager in February 2022 was an additional detriment to this team, but the City has found a qualified replacement with professional licensure as a CPA and over two decades of practice. Even with this exciting talent acquisition, the Finance team will move into ERP implementation with an average tenure of less than one year. This team dynamic creates project risk that the City desires to mitigate through a temporary personnel authorization.

This amendment request will allow the City to retain Louise Johnson as a Senior Accountant to assist with Finance team transition and ERP implementation, in addition to providing an important buffer if the team experiences more attrition during the software project. The temporary authorization is person-specific and would not be filled in the event that Louise Johnson decides to exit City employment during the two-year authorization period.

Changes to Personnel Budget Based on New Hire

The Engineering division recently advertised and hired for a new engineer. The City was fortunate to attract a candidate that had already obtained a Professional Engineer (PE) license. This position was originally forecasted as an engineer in training. An amendment of \$18,000 is necessary in both FY 2023 and FY 2024 to reflect the agreed upon pay and remedy an internal compression issue. This adjustment is funded by reserves.

Correct Project Rebudget – Enterprise Resource Software Planning

Project appropriations carried forward (rebudgeted) from prior years are generated by subtracting actual project expenses to date from the appropriated project budget to date. During final review, the budget team found an error in the rebudget total for this project, as actuals to date were entered as a positive, rather than negative amount. The FY 2023 budget requires a \$230,108 reduction due to this error.

Staff would like to note that project spending is managed on a life-to-date basis during the fiscal year. Had this error not been detected, the City would avoid any risk of overspending because of this life-to-date approach.

Solid Waste Fund

Staff recommends increases of \$107,678 in each year of the biennium. During the final budget review, the budget team detected an error the debt schedule. A new capital lease obligation from the current year had been omitted from the biennium forecast. This adjustment is funded by reserves.

