



City of Laramie
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TO: Janine Jordan, City Manager
 Malea Brown, Chief Operating Officer
 FROM: Jennifer Wade, Administrative Services Director
 DATE: January 18, 2022
 RE: **Resolution 2022-08 to amend the FY 2021-22 Annual Budget – Personnel Budget Transfers**

Attached for the City Council’s consideration is a resolution to adjust the **FY 2021-22 City of Laramie annual budget**. This resolution is the third budget amendment for the fiscal year.

The purpose of this amendment is to transfer existing appropriations to fund a stipend awarded by the City Manager in October 2021. This one-time stipend was provided to all benefited employees hired prior to May 1, 2021 and not covered by the collective bargaining agreement. The stipend was a reward for the City maintaining high levels of service during difficult and unprecedented times. This type of adjustment is authorized by Wyoming Statutes Section 16-4-112 and Section 16-4-113.

FY 2021-22 Amendments

There is a \$15,602 increase recommended to total appropriations, offset entirely by budgetary transfers. This amendment transfers a portion of existing personnel budgets within City divisions to cover the cost of the awarded stipend. Appropriations are available for transfer due to position vacancies, so awarding this stipend did not increase the City’s overall budget. This amendment only affects the General Fund and Recreation Center Fund; there is no amendment necessary in Enterprise Funds.

Recommendation for Budget Resolution:

It is the staff’s recommendation that the Council pass the resolution to amend the FY 2021-22 annual budget.

Recommendations for FY 2021-22

I. General Fund

There is no change recommended to total General Fund appropriations - \$224,683 is being transferred between General Fund divisions. The \$15,602 increase to the General Accounts division provides the transfer necessary for the Recreation Center Fund.

| Division | Amount | Division | Amount |
|---------------------------|---------------|-----------------------|---------------|
| City Manager’s Office | (\$87,789) | Fire EMS | 1,560 |
| City Attorney’s Office | 4,680 | Public Works Admin | 3,120 |
| Municipal Court | 3,120 | Engineering | (\$16,821) |
| City Clerk | 3,120 | Facilities Management | 3,120 |
| General Accounts | 15,602 | Streets | 17,162 |
| Police Admin & Operations | 64,771 | Fleet | 4,680 |
| LARC | (\$50,928) | Parks | 9,361 |

| | | | |
|--------------------------|---------------|------------------|---------------|
| Police Grants | 1,560 | Cemetery | 3,901 |
| Animal Control | 5,850 | Mosquito Control | 1,560 |
| Fire Admin & Operations | 3,120 | Recreation | 3,120 |
| Division | Amount | Division | Amount |
| Ice & Events Center | 3,120 | Finance | 10,921 |
| Parks & Rec Admin | 1,560 | IT | 7,801 |
| Planning | (\$25,461) | HR | 3,120 |
| Code Admin & Enforcement | 5,070 | Total | \$ - |

II. Recreation Center Fund

Staff recommends a \$15,602 increase to Recreation Center Fund appropriations. This increase is fully offset by a transfer of vacancy savings from the General Fund, as disclosed in the previous section.