

RESOLUTION 21-45

A RESOLUTION OF THE CITY OF EVANSTON, WYOMING, PROVIDING INCOME NECESSARY TO FINANCE THE BUDGET AND PROVIDE FOR AND AUTHORIZE ANNUAL APPROPRIATION OF FUNDS FOR FISCAL YEAR 2022.

WHEREAS, on the 5th day of May 2021, the Treasurer of the City of Evanston, Wyoming, prepared from the Department Administrators and the Mayor and submitted to the City Council, a city budget for the 2022 fiscal year, beginning the 1st day of July 2021, and ending the 30th day of June 2022; and

WHEREAS, the governing body has reviewed this budget in detail, and discussed with the Departmental Administrators concerning their individual budget requests and base budgets; and

WHEREAS, a copy thereof was made available for public inspection at the office of the City Treasurer; and

WHEREAS, notice of a public hearing, as required by Wyoming State Statute, on said budget, together with the summary of said budget, was published in the Uinta County Herald, a legal newspaper, of general circulation in the City of Evanston, on the 4th day of June 2021; and

WHEREAS, a public hearing was held on such Budget at the time and place specified in said notice, at which time all interested parties were given an opportunity to be heard; and

WHEREAS, the governing body has adopted the following overall mission statements to guide the execution of the budget:

- (1) To ensure that all rules and regulations set forth by Evanston City Government are appropriate and pertinent to the quality of life of the residents of Evanston, Wyoming.
- (2) To expect a strong sense of accountability and dedication by all City employees to the people of Evanston, and to officially recognize those employees whose service to the citizens of Evanston reflect this goal.
- (3) To improve the overall communication and line of communication within the City.
- (4) To recognize and cultivate the importance of small businesses within Evanston, as well as to encourage industry to explore the resources in our community.
- (5) To stimulate proper management techniques so that the infra-structure of our City is functioning at the highest level of productivity.

WHEREAS, the governing body has adopted a budget approach which encourages city employees to provide services more efficiently and cost effectively, allowing department heads discretion to transfer operational budget allocations within a division.

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

Section 1: The City Budget, as so revised and altered, be adopted as the official City Budget for the fiscal year ending June 30, 2022.

Section 2: The following appropriations as provided for by General Property Taxation **8 mills** (approximately equal to \$450,000) and other revenues, be made for the fiscal year ending June 30, 2022, and that the expenditures of each Department, Division, or program be limited to the amount herein appropriated:

The following Department budget allocations shall be distributed to the various divisions by the department head, pursuant to Section 7 of this resolution:

CITY COUNCIL	
CITY COUNCIL-ADMINISTRATION	\$202,650.00
EMERGENCY RESERVE	<u>\$72,000.00</u>
TOTAL	\$274,650.00
JUDICIAL	
JUDICIAL - ADMINISTRATION	\$159,000.00
EXECUTIVE	
EXECUTIVE - ADMINISTRATION	\$141,075.00
ATTORNEY	\$155,115.00
MAYOR'S CONTINGENCY	\$10,000.00
YOUTH CLUB FOR BOYS AND GIRLS	<u>\$21,500.00</u>
TOTAL	\$327,690.00
PLANNING/ENGINEERING	
PLANNING/ENGINEERING	\$297,950.00
TREASURY	
TREASURY	\$457,600.00
CLERK	
CLERK	\$154,800.00
COMMUNITY DEVELOPMENT	
URBAN RENEWAL	\$134,125.00
GENERAL SERVICES	\$1,135,125.00
COMMUNITY DEVELOPMENT	<u>\$241,550.00</u>
TOTAL	\$1,510,800.00
PARKS & RECREATION	
PARKS & REC ADMINISTRATION	\$2,289,384.00
GOLF COURSE	\$970,312.00
CEMETERY	<u>\$277,787.00</u>
TOTAL	\$3,537,483.00
POLICE	
POLICE - ADMINISTRATION	\$484,925.00

IT	\$350,080.00
INVESTIGATION	\$736,750.00
PATROL	\$1,879,250.00
SUPPORT	\$507,260.00
VOCA/VAWA/POLICE - GRANTS	\$169,253.57
TOTAL	\$4,127,518.57
PUBLIC WORKS	
PUBLIC WORKS - ADMINISTRATION	\$165,630.00
STREETS	\$1,341,900.00
WATER	\$2,323,250.00
WASTE WATER	\$1,258,850.00
ENVIRONMENTAL SERVICES/SANI	\$1,631,525.00
MV/SHOP	\$82,500.00
TOTAL	\$6,803,655.00
ECONOMIC REINVESTMENT	
ECONOMIC REINVEST EXPENSES	\$40,000.00
LODGING TAX	
LODGING TAX EXPENDITURES	\$351,250.00
CAPITAL OUTLAY	
GENERAL FUND CAPITAL OUTLAY	\$682,742.75
COM DEV CAPITAL OUTLAY	\$72,550.00
PARKS & REC CAPITAL OUTLAY	\$250,000.00
PWORKS CAPITAL OUTLAY	\$250,000.00
COMMUNITY GRANTS	\$670,185.00
COMMUNITY CONTRACTS	\$195,552.00
AIRPORT JPB	\$75,000.00
EQUIPMENT LEASE	11,000.00
WATER FUND CAPITAL	\$1,196,417.04
WASTE WATER FUND CAPITAL	\$168,270.00
ENVIRONMENTAL SERVICES CAPITAL	\$513,500.00
GOLF COURSE CAPITAL	\$.00
CEMETERY CAPITAL	\$30,000.00
ECONOMIC REINVESTMENT CAPITAL	<u>\$5,485,252.00</u>
TOTAL	\$9,600,468.79
SUMMARY	
GENERAL FUND	\$13,313,952.32
WATER FUND	\$3,519,667.04
WASTEWATER FUND	\$1,427,120.00

ENVIRONMENTAL SERVICES FUND	\$2,145,025.00
CEMETERY FUND	\$307,787.00
GOLF FUND	\$970,312.00
MOTOR VEHICLE FUND/INTERNAL SVC	\$82,500.00
ECONOMIC REINVESTMENT FUND	5,525,252.00
LODGING TAX FUND	\$351,250.00
TOTAL	\$27,642,865.36

Section 3: All operational and capital expenditures shall be made in conformance to the budget and the intent expressed by the governing body during the budget adoption process.

Section 4: Pursuant to the policy established by the governing body, the Treasurer shall maintain uniform standard budget classifications governing expenditures incurred and revenues received by the City and its several departments.

Section 5: Upon the adoption of this resolution the Treasurer shall, pursuant to the policy established by the governing body, provide to each department instructions specifying the method and form of reallocating their budgets in conformance to the standard classification system and pursuant to the appropriations authorized.

Section 6: (a) Pursuant to the policy established by the Mayor, it shall be the duty of the Mayor to review all requisitions and other requests for expenditures submitted by a Department or agent of the City. After said review, the Treasurer shall at the minimum ensure that:

- (1) The request conforms to the approved budget and corresponding appropriations.
- (2) Funds are available to defray the requested expenditure.
- (3) The request is proper, legal and is in accord with City Policy and Procedures.

(b) The Treasurer is further authorized to administer procedures established by the governing body governing the form and processing of interim budget revisions provided they conform to the following criteria:

- (1) The department head may elect to transfer budget allocations within a division without prior approval.
- (2) The department head may elect to transfer budget allocations between divisions with prior approval of the mayor.
- (3) The department head may elect to transfer budget allocations from one department to another with the prior approval of the governing body.
- (4) Increases or decreases in budget allocations for personnel services require the prior approval of the Mayor.
- (5) Inter-departmental transfers, changes in Capital Outlay Budgets and inter-fund transfers require the prior approval of the governing body.
- (6) No transfer shall be made which has the effect of increasing any series, class, object or budget unless accompanied by a corresponding reduction in another series, class, object or budget.
- (7) Irrespective of amounts appropriated for personnel services, the governing body shall approve, by specific motion, the creation of any new permanent positions. This subparagraph does not apply to the hiring of seasonal, temporary, or intermittent employees working part-time or full-time. However, seasonal, temporary, or intermittent employees working more than 120 calendar days must be approved by the governing body.
- (8) No expenditure shall be made from a contingency account for Capital Outlay without the express prior approval of the governing body.

Section 7: Any unspent budget allocation and all capital outlay shall not be carried over to the following budget year. Any unspent merit pay shall not be carried over.

Section 8: Pursuant to the policy established by the governing body the treasurer shall monitor revenues received and expenditures made by the City to determine the City's cash needs. When the Treasurer determines that aggregate City expenditures will exceed the total of revenues expected in any yearly, quarterly, or monthly fiscal period the Treasurer shall, to prevent a deficit cash situation from arising, institute a proportional reduction in expenditure authorized for each department to the level of expected revenues. In placing such restriction in effect, the Treasurer shall, consider as priority expenditures to preserve:

- (1) Commitments involving City bonded and loan indebtedness.
- (2) Obligations to Federal and State authorities.
- (3) Contractual arrangements to which the City is a party.
- (4) Personnel Service costs for wages and benefits.

The Treasurer shall advise the governing body at its next scheduled meeting of any reductions ordered and the reasons prompting that action.

Section 9: Projects, activities and programs authorized for which grants from the United States of America, State of Wyoming, Uinta County, or any other source are to be used for payment of all or a portion of the project, activity or program are conditioned upon the receipt of the appropriated grant. In the event a grant is not received the project, program or activity shall not be undertaken, unless specifically approved by the governing body.

Section 10: By order of the governing body and for the execution and administration of the budget for this fiscal year the following policy directions shall prevail.

(A) The City will pay, on behalf of its full-time permanent employees, **13.44** percent (13.44%) of their gross salary to a Deferred Compensation Program or Wyoming Retirement Program.

(B) Each employee covered by the terms and conditions of the health/medical, dental, and optical insurance policy shall be required to contribute through a payroll deduction, an amount equal to 8.2 percent of the monthly insurance premium. Qualified Retiree employees who receive the retirement health insurance option shall be required to pay 80% of insurance premium as per the Personnel Policy.

(C) The City will not participate financially in the payment of membership dues or fees on behalf of any employee unless the membership is granted in the name of the City of Evanston. The City will not contribute financially to the payment of any personal memberships.

(D) Where statutory or job description provisions specify that certain occupational certification or professional status is required as a condition to or of employment, the City will reimburse travel and associated costs related to attendance at schools, seminars, or conferences when such attendance is for maintaining or advancing professional status or occupational certification.

(E) The City will reimburse employees up to \$150 for protective footwear, as determined by the Department Administrator.

Section 11: **Attachment A** is the fee schedule for the Fiscal Year beginning July 1, 2021 and is hereby adopted and made part of the budget resolution.

PASSED, APPROVED AND ADOPTED this ____ day of _____, 2021.

Kent H. Williams, Mayor

ATTEST:

Diane Harris, City Clerk

Lynch _____

Ottley _____

Perkes _____

Williams _____

D. Welling _____

Sellers _____

M Welling _____