

FY 2027

Laramie
WYOMING

Adopted Budget





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City Manager's Message

Honorable Mayor Cumbie, City Council and Members of the Laramie Community.

The Budget Team, Management Team and I are pleased to submit the FY 2027 Adopted Budget. Traditionally the City of Laramie has submitted a Biennial Budget (coinciding with the State's Biennial Budget) followed by an Amended Supplemental Budget for the second year of the biennium. With the changes that Laramie has seen and the uncertainty around specific funding sources our teams have chosen to focus on FY2027 beginning on July 1, 2026, and ending on June 30, 2027. We believe this will allow us the opportunity to continue to evaluate Laramie's financial condition, right size our local government, evaluate our capital investment, and build trust with our residents.

The total appropriation across all governmental funds for FY2027 is \$98,736,842. Expenses provided for in the General Fund comprise the largest portion of governmental activities, or \$45.9 Million (84%), followed by the 2018 Specific Purpose Tax Fund at \$3.2 Million (6%), Recreation Center Fund at \$2.5 Million (5%), and Capital Construction Fund at \$1.5 Million (3%). Within proprietary funds, there is a total appropriation for city business activities of \$43,749,471, including \$18,387,984 for the municipal water system, \$12,983,086 for sanitary sewer system and \$12,378,401 for solid waste management.

As we evaluate Laramie's financial situation it is important to note very important tax initiatives and changes in revenue sources that we have witnessed over the past few months. One tax initiative went before the Albany County electorate already this year and a second is scheduled for November. The 5th Penny, (on the ballot on November 3, 2026), provides 10% of the City of Laramie's annual revenue, and 20% of all General Fund revenue. This funding goes toward

"general operations," which is a way of saying it pays for things you see every day. The 6th Penny (approved by voters on May 5, 2026) conversely provides for specific projects including road construction, surface water drainage projects, a potential new police department, fire station 1, and animal shelter. Whether these taxes provide for "general operations" or specific purposes they each have a measurable impact on the City of Laramie. An additional election in November 2026 is the "People's Initiative to Limit Property Tax in Wyoming through Homeowners Property Exemption." This initiative if passed would cut property tax for qualified homeowners by 50%. The City of Laramie, through sound financial decisions led by Director Wade, has prepared for this possible reduction, however, if passed, this will continue to erode revenue the City of Laramie uses to support municipal operations. The 4th Cent Sales and Use taxes have stabilized and are beginning to level out. All of these factors combined are good reasons for our teams to provide a single-year budget allowing us to evaluate the outcomes of these important tax initiatives and to fully grasp the economic changes occurring around past sustaining revenue.

There has been a lot of discussion around right-sizing government across the nation. In my tenure with the City of Laramie, I have witnessed the excellence of all of our staff members. I have come to the realization that as Laramie continues to grow, that the services our residents expect and deserve, and that the immense workflow around all of our operations is leading to a need to grow positions to support these issues. The Budget Team and the City Manager's Office recommended ongoing and time-limited positions within the City's personnel structure that are included in this budget.



Let's tackle time-limited positions. The first two time-limited positions that come to mind are the Rental Housing Coordinator and Building Inspector positions housed in Community and Economic Development. A few years ago, the City Council passed the Rental Housing Ordinance. This Ordinance put in place much needed registration and livability standards for rental housing in Laramie. Initially existing staff hoped to provide the needed support for the implementation of this Ordinance. Unfortunately, it has not received the necessary support to correctly launch the benefits of this Ordinance. Over the past few years, we have also heard and witnessed that building inspections, plan reviews, and general support of development in Laramie has been strained by limited staff members in the Code Administration Division. This time limited position is intended to provide additional capacity for inspections and plan review and relieving the Chief Building Official so that they may have time to "manage" the division and look toward future improvements. As the City of Laramie has moved forward with many software implementations, the Information Technology Division, which has historically operated on low staff numbers, is going to enter a new era of software support. With the development of a Surface Water Drainage Division there are five time-limited positions to support this new area of maintenance focus. There are other time-limited positions including a School Resource Officer in the Laramie Police Department, a Fire Inspector and a significant number of over-hires in the Laramie Fire Department. Ongoing positions include positions to support the City Clerk's Office, the Laramie Police Department, the Parks Division, and others as well. Our team has chosen to bring a combination of time-limited and ongoing positions as balance to our commitment to fiscal responsibility.

What I enjoyed most about the budget process was listening to the creative ideas of our dedicated City team. There was an incredible amount of care exemplified as I listened to the challenges that staff face and the solutions they offered. I hope that you feel this level of care while you read this document. We have a phenomenal team.

If I can be of service, or you have questions about the budget or the way City government works, please reach out to me.

A handwritten signature in black ink, reading "Todd Feezer".

Todd Feezer
City Manager



FY 2027 Adopted Budget
OVERVIEW

Welcome to the 2027 Adopted Budget!

Laramie's fiscal year 2027 budget is about so much more than numbers. Budgets hold special meaning in the work of government - through the numbers, they reflect the operational priorities of management and policy direction of the governing body. The plan for spending (aka the budget) helps accomplish the City's purpose, regardless of the fund where money is appropriated. Adoption of a budget is legally required for spending public resources.

The Government Finance Officers Association believes that "public service is a special trust." The budget team wholeheartedly agrees. One of the most important aspects of maintaining that trust is using collective resources efficiently and effectively to deliver a government that works for people into perpetuity. This includes having the courage and insight to make decisions that don't sacrifice long term sustainability for short term comfort, as well as looking far enough ahead - asking "what if" often enough - to enact a policy-driven vision for our community.

We hope you were able to join us for some budget meetings this year - online or in person. If you couldn't find time for that, we have lots of new transparency tools to help you learn more about the City's finances. Our finance team would love to meet with you about these tools and talk about ways you can get involved.

On behalf of the budget team, we are glad you care about the City's work.

A Few Notes about this Publication

The budget team has done its best to make this updated publication easy to understand. We have even included some occasional campy humor to make reading more fun! We have used AI (Notebook LM) in places to help make language friendlier, but a real City of Laramie employee wrote the first draft of all content and edited

everything you read in this book to ensure its accuracy. AI was also used to generate flashier graphics.

Here's more of what you can expect as you review the pages that follow:

1. Overview - We provide just enough of an overview to help you understand our values and the budget process.
2. Budget Highlights - This section gives some high-level numbers including expense totals across all funds, full time equivalent position counts and debt service payments.
3. Budgets for Operating & Major Capital Funds - This section is the meat and potatoes of the budget. Pay attention to the forecasts for revenue and expenditures, as well as the financial condition of each Fund.
4. Other City Funds - We present the budgets for smaller and less complicated funds with specific purposes, like Economic Development and E911.
5. Appendix - This section has details on all the capital purchases mentioned in this book. It also has definitions for many of the more technical words and phrases we use in this book. We have tried to minimize our use of confusing terms but include the appendix to help interpret some of the financial language we use.

Overview of the City of Laramie

Many locals call it Laradise. Some don't. Most of us appreciate the small-town feel, outdoor recreation opportunities, public land, college sports, cultural events, and more. Whether an accolade touts Laramie as a great place to live, go to school, or retire, the common theme is that Laramie is a place with character - a community invested in its future, its people, and the

landscape around it. While it would be untrue to pretend that every member of our community agrees on the direction we should travel together, or that everyone loves it here, we welcome and encourage differing opinions and diverse points of view, doing our best to work together. In the words of our new City Manager, “one step at a time” we pave the way.

Mission, Vision, and Core Values

As an organization, the City of Laramie provides our community with important and diverse services – from public safety to water utilities, to recreational facilities – that contribute to an excellent quality of life. **Our core values** are respect, integrity, teamwork and stewardship. **Our vision** is to create a community defined by excellence – in services to residents, in professional practice, and in creating the plan for what might be possible.

Laramie’s Form of Government

The City of Laramie is a Council Manager form of government. What does this mean? Residents elect the City Council, who then appoints a City Manager to serve as the Chief Executive Officer. The City Council sets the policy direction for the City and Council members are accountable to voters each election. The City Manager provides leadership for City operations, sets strategic priorities in line with Council goals, ensures that priorities are implemented, and advises the Council. The City Council also appoints the City Attorney, Municipal Judge, and members of boards and commissions.

Laramie’s City Council

Laramie’s City Council consists of nine members who serve overlapping four-year terms. They are elected from three wards, with three members from each

ward. As members come up for reelection, ward positions are filled. The mayor and vice-mayor are selected by the City Council every two years at the first Council meeting in January.

Current Council Members are pictured on the bottom of this page from left to right,, along with ward and term ending dates: Jim Fried (1/2029, Ward 2), Matt Lockhart (1/2029, Ward 3), Micah Richardson (Vice Mayor, 1/2027, Ward 1), Brandon Newman (1/2027, Ward 2), Sharon Cumbie (Mayor, 1/2029, Ward 1), Erin O’Doherty (1/2027, Ward 3), Joe Shumway (1/2027, Ward 3), Melanie Vigil (1/2029, Ward 2), and William Bowling (1/2029, Ward 1).

Council’s Strategic Priorities for FY 2027

The City Council’s goals represent policy priorities that the City Manager enacts throughout the year, working with the City leadership team:

Financial Sustainability

Community Engagement & Communication

Infrastructure

Economic Development

Housing

Environmental

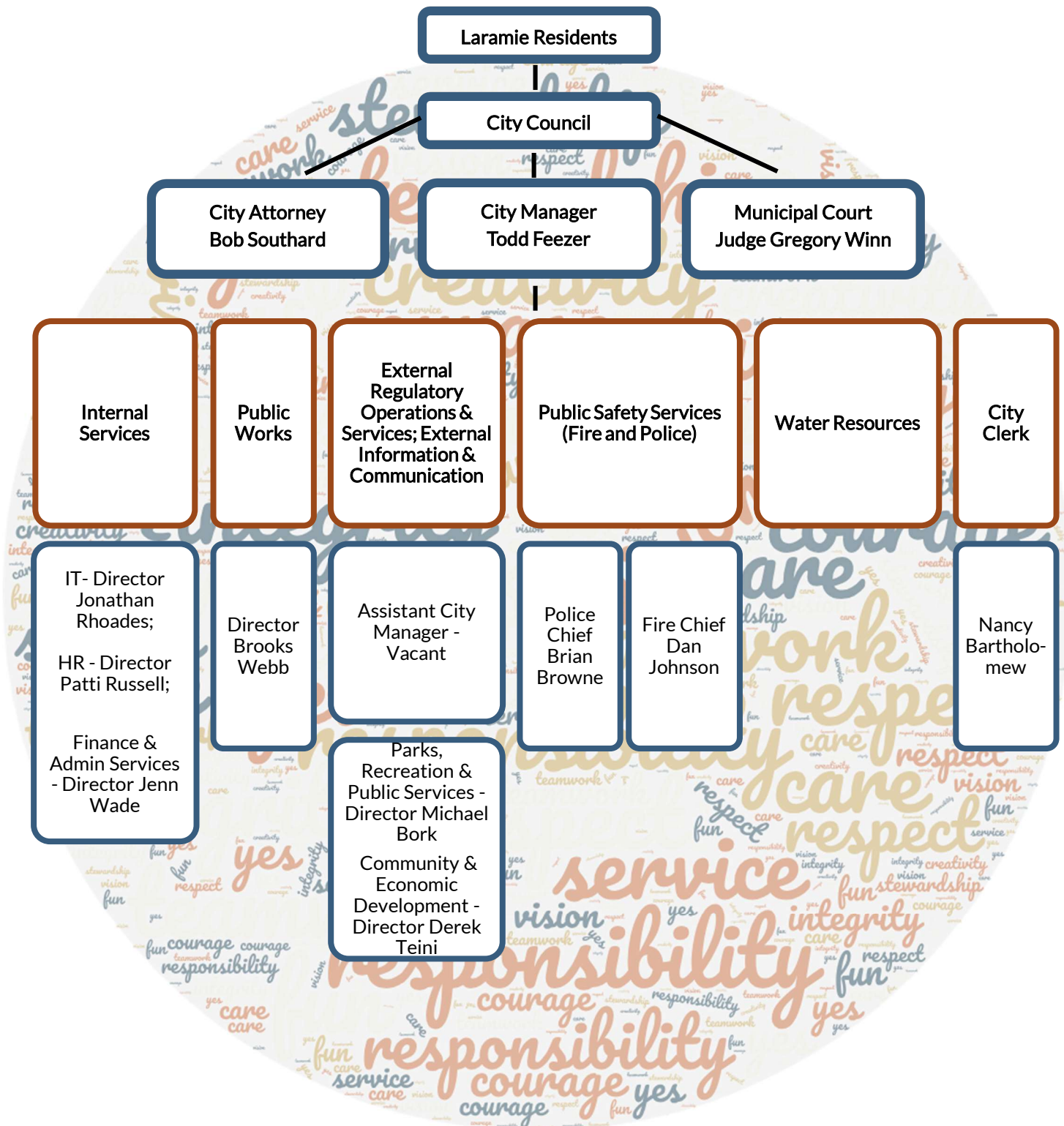
Public Safety





Laramie's Organization Chart

The graphic below illustrates how City operations are organized.





Budget Process Overview

It's more normal than not to find the budget process confusing, intimidating, or both. It seems like only a few odd ducks, like people who work in government finance or accounting, get excited talking about how a budget is prepared. Priority-based budgeting, zero-based budgeting, incremental budgeting – these terms alone would cross the eyes of all but the most dedicated budget enthusiasts.

While there are things in life we should avoid, Laramie's budget isn't one of them. In this section, we break down how Laramie prepares the budget through a question-and-answer format.

How are departmental budgets determined?

Department directors and Chiefs recommend budget changes to the City Manager, who approves or denies them and presents the final recommendation to the City Council.

What can departments request budget for?

Budget requests fall into three categories – operating, personnel, and capital. Capital requests are always specific purpose appropriations and they are for items like infrastructure improvement, vehicles, large equipment, etc. Funding must be spent on the specific item approved by the City Council.

Operating requests are for expenses used in day-to-day City operations. Personnel expenses are for employee wages and related taxes, insurance, and benefits. Both types of requests can be for a limited time or ongoing.

How long does it take to prepare the budget?

The process spans about 6 months. It starts in December each year and City Council reviews the budget starting in May. Budget adoption occurs in June.

Who sets the direction for the types of budget requests that will be considered each year?

The City Manager

Who has the responsibility of knowing a department's budget needs?

The Department's Director or Chief, informed by their employees

Do budgets start from scratch each year?

It depends. When they do, it's called zero-based budgeting. Existing personnel budgets are forecasted from scratch each year, as are capital budgets.

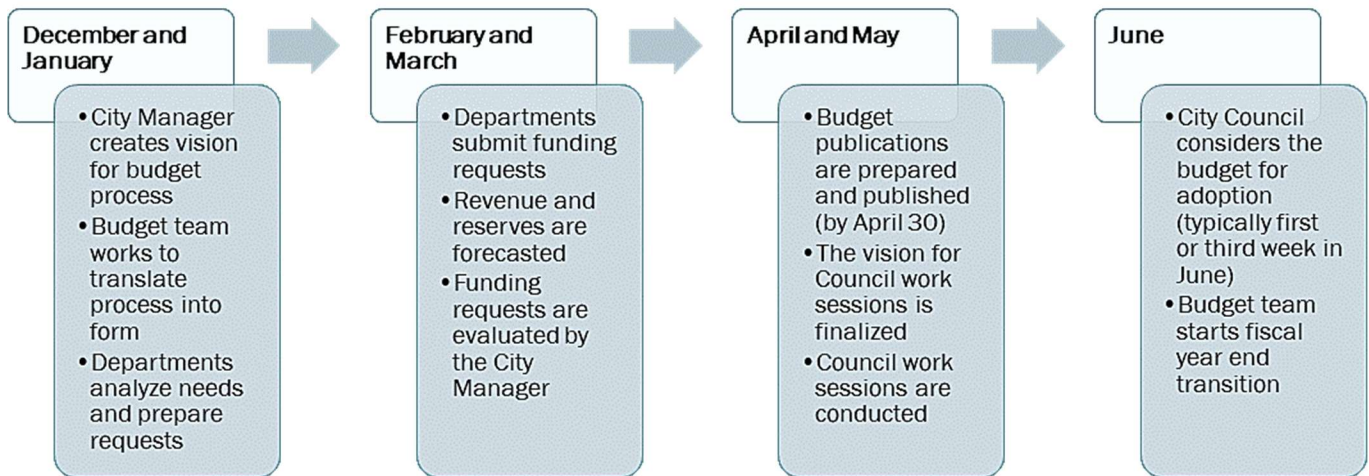
Operating budgets are the exception – this is Laramie's smallest budget category. The amounts in operating budgets start at the same amount each year – this approach is called incremental budgeting.

*Budget Process Overview (cont.)*

<i>What is the fiscal year and who determines it?</i>	The fiscal year runs from July 1 to June 30, as required by state statute.
<i>Who forecasts revenue?</i>	The Finance Director.
<i>Who determines whether a budget is sustainable?</i>	The City Manager and Finance Director
<i>Sustainability is not a term I have heard applied to a budget. What does it mean?</i>	It means that forecasted ongoing revenue sources are sufficient to fund ongoing expenditures. A sustainable budget is one that is balanced in the truest sense, for the long term.
<i>I have heard the term “funds” used in different ways in government. How does this term relate to the budget?</i>	That’s a great question that requires a detailed answer. Look to the next section for information about this term and the public funds that the City holds.
<i>Does the City Council have to adopt a budget?</i>	Yes. Wyoming statutes require municipalities to adopt budgets. More specifically, budgets must be filed with governing bodies by May 15 each year. A public hearing on the budget must be conducted no later than the third Tuesday in June and governing bodies must make necessary appropriations for the budget period within 24 hours of the public hearing.
<i>Does the City plan for just one year at a time?</i>	No. The City’s budget team is typically looking at least 3-4 years ahead when conducting budget planning. For capital intensive operations, like utilities, the City prepares 10-year financial plans.
<i>Can the budget be changed during the year?</i>	Yes. Budget amendments may be approved by the City Council if additional appropriations are necessary. The funding source for amendments must be provided.
<i>How is Laramie’s financial health?</i>	Another good question. The financial health of each City fund is included in the Budgets by Fund section of this book. The City must keep Funds separate and each Fund will have its own unique financial condition.
<i>How can residents learn about the budget?</i>	You can read this publication, attend a work session, get involved in the City Manager’s Budget Advisory Committee, check out the Open Finance data tool, and the list goes on! Long story short, we’d love for you to get involved in learning more about the budget. Get in touch with Jenn Wade (jwade@cityoflaramie.org or 307-721-5224) to discuss what works best for you.

Budget Preparation by Month

We often get questions about what happens in each month of the budget preparation process. The graphic below provides a high-level overview of key tasks by month.



Funds & More Funds?!

The most important concept to master before diving into a government's budget or its financial statements is the idea of a "fund."

The term has mixed meanings that are hard to distinguish at first. Let's explore some of the ways in which this term is used:

- To fund a project or initiative
- Appropriate use of City funds
- The General Fund

While it's true that you can use the term "fund" in all these ways, the meaning that applies to a government's budget and financial statements is more precise. Here's what you need to remember:

A Fund is a separate accounting entity, similar to a subsidiary of a corporation. Each Fund has its own assets, liabilities, revenues, and expenditures.

The budget team likes to use the image below to help show what it means to be a Fund. Some are larger than others. They exist separately. And, the unique designs show the separate purpose of each fund's resources.



The City's Most Discussed Funds

Activities of the funds listed below would come out on top for generating the most discussion – both during budget season and otherwise. The purpose of each Fund is included in the graphic – remember, resources of each Fund can only be spent for the allowed purpose.



GENERAL FUND

All activities not required to be accounted for elsewhere including most government services - funded by local taxes, shared state taxes, grants, user fees, and more



WATER FUND

Accounts for all costs of the water utility operation, funded by user fees, grants, and loans



RECREATION CENTER FUND

All financial activities of the Laramie Community Recreation Center, funded by user fees, grants, and support, as needed, from the General Fund



WASTEWATER FUND

Accounts for all costs of the wastewater utility operation, funded by user fees, grants, and loans



2018 & FUTURE SPET FUNDS

Restricted, voter-approved taxes and expenditures related to each SPET tax (one fund per approved tax)



SOLID WASTE FUND

Accounts for all costs of solid waste operations, funded by user fees grants and loans

Lesser-Known Funds

While no less important, the funds listed below are often not in the spotlight:

- **Cemetery Perpetual Care Fund** – Funded by fees, ensures perpetual care of cemetery
- **E911 Fund** – Funded by 911 surcharges, provides for resources to support major upgrades to 911 services, rather than the full 911 service.
- **Capital Construction Fund** – Funded mostly by the General Fund and grants, constructs multi-year capital projects
- **Opioid Settlement Fund** – Funded by restricted opioid settlement funds for specific uses
- **Parks & Recreation Development Fund** – Funded by Albany County Recreation Board grants that support community organizations
- **Economic Development Fund** – Funded by economic development agreements that generate revenue for specific purposes

Transfers Between Funds



A common fear about government is the misuse of funds. While there are many ways the government might misuse public funds, using them for ineligible costs is a risk area. Movements of money between Funds can be particularly confusing. Learning a few simple rules about how and when transfers are allowed can help.

1. When resources are moved between funds, there is always revenue to the receiving funds and an expenditure to the paying fund.
2. Funds that are restricted in purpose must only transfer funds for authorized uses.
3. Governmental funds may transfer support to each other without the transaction being exchange-like.
4. Enterprise funds must only engage in exchange-like transfers.

Wrapping Up the Overview

Basis of Accounting

Modern accountants have long outgrown the days of sitting by candlelight in green visors, peering over ledgers. While there is much professional work that accountants perform, measuring financial transactions and events is a cornerstone.

To measure something, you must understand the nature of what is being measured. No different than waste at a landfill being measured by cubic yards, there are certain measurements for how financial events are valued.

For budgetary purposes, the City uses the modified accrual basis of accounting, which focuses on current financial resources. Revenue is recognized when it is measurable and available. Expenditures, including capital outlay, are budgeted when the related liability is incurred, or in the case of debt service, when due. Exceptions to this basis (for budgeting only) include 1) depreciation budgets in the Enterprise Funds, 2) exclusions for fair market value adjustments on investments, 3) classification of payments on lease and SBITA (subscription-based IT assets) liabilities 4) compensated absences liabilities due and 5) gains or losses on the disposal of capital assets.

Key Dates

The budget preparation process for fiscal year 2027 was designed to comply with requirements of state statute.

- The recommended budget was made available to the City Council and the public on April 30, 2026.
- There were three budget work sessions.
 - May 7, 2026 at 6 p.m.
 - May 12, 2026 at 6 p.m.
 - May 14, 2026 at 6 p.m.

- There was one budget special meeting, at which time the City Council had an opportunity to amend the recommended budget. This meeting was at 6 p.m. on May 26, 2026.
- A summary of the proposed budget was published in the Laramie Boomerang at least one week before the public hearing on the budget.
- The public hearing and adoption of the budget by resolution occurred on June 16, 2026.

More Words = Transparency?

This publication has been intentionally and radically distilled as part of our ongoing efforts to make the City's financial information engaging and more transparent. Moving away from the traditional 300+ page budget document, our aim is to capture the same amount of information in fewer words and without boring readers to death. You might say that we are worried less about saying everything to say more and be heard.

Rest assured, in the distillation we have made every effort to include the information that really matters – even if in a more friendly, summarized form. If you want to be part of a group of people that advises us on this effort, **click on the image below** to check out a recent interview with two CMBAC committee members and see if this service opportunity might be right for you!





FY 2027 Adopted Budget

HIGHLIGHTS OF THE BUDGET

Highlights of the FY 2027 Adopted Budget

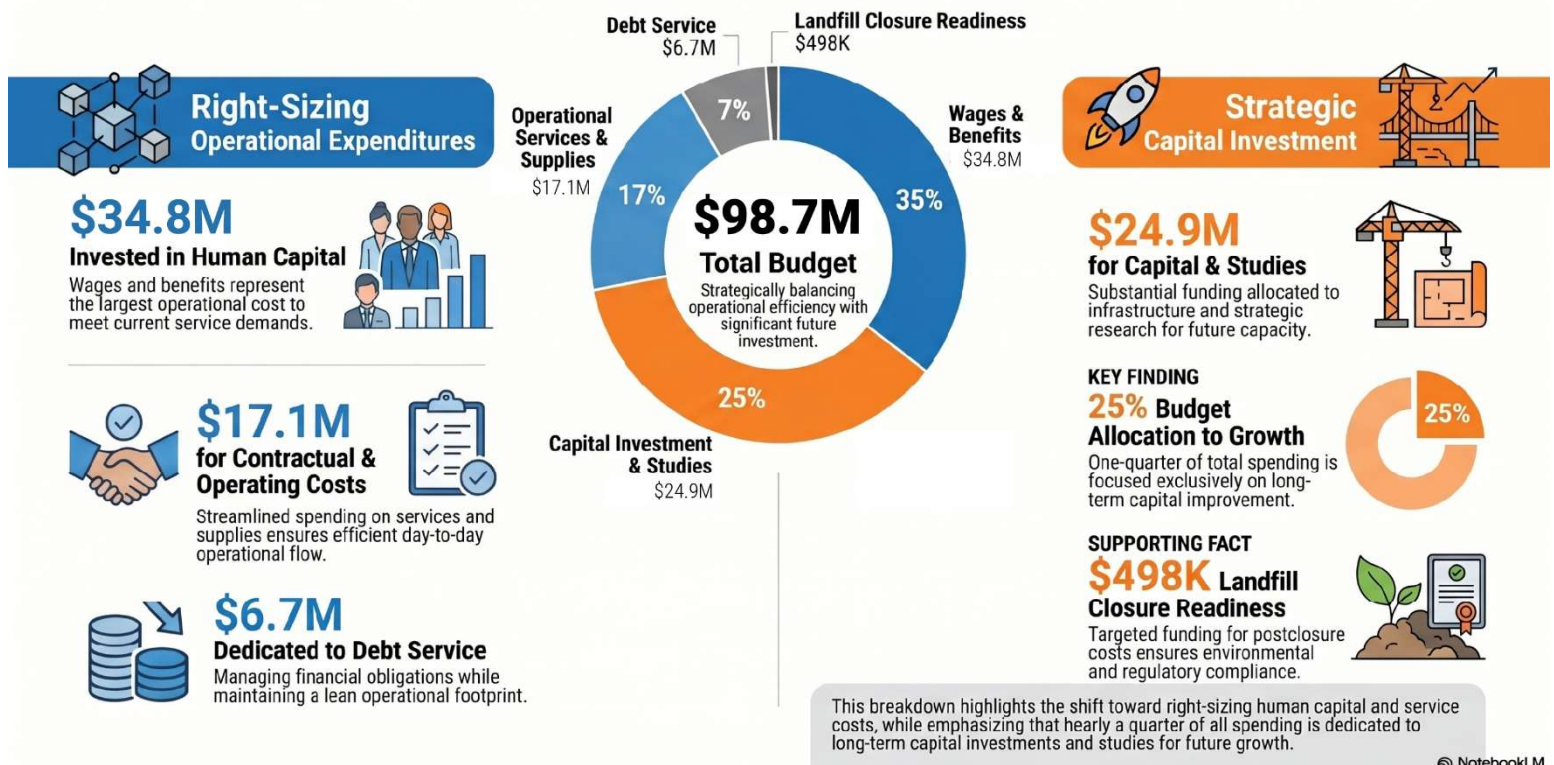
This section provides budget information for the City as a whole, before we dive into information specific to each fund.

Expenditures by Type

The table and graphic below show a high-level summary of the 2027 budget, as well as actual results for fiscal years 2025 and 2026 to date and historical budget information.

	2027 Adopted	2026 Original Budget	Change
Expenditure Type			
Capital Investment & Studies	\$ 24,939,613	\$ 36,807,541	\$ (11,867,928)
Wages, Benefits, & Employment Taxes	34,807,869	33,906,987	900,882
Depreciation	9,326,440	9,674,855	(348,415)
Contractual Services	9,424,571	9,220,452	204,119
Debt Service & Lease Payments	6,665,768	7,932,495	(1,266,727)
Supplies & Other Operating Costs	7,692,247	7,617,574	74,673
Interfund Transfers Out	5,381,529	4,274,856	1,106,673
Landfill Closure & Postclosure Costs	498,805	498,805	-
Total	\$ 98,736,842	\$ 109,933,565	\$ (11,196,723)

2027 Strategic Roadmap: Right-Sizing Operations for Future Growth





The Personnel Budget – the City’s Largest Operating Cost

Some Perspective on Personnel

Did you know that personnel spending is about 70% of the City’s ongoing operating costs? People are truly at the heart of the community services we provide, whether we’re talking about our police officers, street workers, lifeguards, utility operators, or the engineers that manage much of the capital investment. And, that’s only a small cross-section of our diverse employment opportunities! We are an employer of choice in our community – an employer that takes care of its workforce and provides the mentorship and development necessary to ensure great services are delivered to residents.

So, How Are Personnel Costs Managed?

The City runs its operations using the total number of benefited employees authorized by Council. The number of benefited employees doesn’t grow unless Council authorizes more positions. These positions include the cost of providing benefits, like health insurance, Wyoming Retirement System pension, and others

Budgets for non-benefited personnel are based on total number, rather than a budgeted position. That means that, the Recreation Center might have a \$500,000 budget for non-benefited positions, and they can hire as many or as few positions as they need, as long as they don’t go over budget.

Overview of Approved Positions

This table shows the history of approved full time equivalent (FTE) benefited positions.

Fund / Department	FY 2024	FY 2025	FY 2026	FY 2027	Change from 2026 to 2027
General Fund					
City Administration	17.25	8.00	8.00	9.00	1.00
City Attorney	3.00	3.00	3.00	3.00	-
Traffic Safety Resource Prosecutor	1.00	1.00	1.00	1.00	-
Community & Econ Development	-	10.75	10.75	12.75	2.00
Ongoing	-	10.75	10.75	10.75	-
Temporary	-	-	-	2.00	2.00
IT	6.00	6.00	6.00	7.00	1.00
Ongoing	6.00	6.00	6.00	6.00	-
Temporary	-	-	-	1.00	1.00
Fire	55.80	56.60	54.60	53.60	(1.00)
Ongoing	47.80	47.80	47.80	47.80	-
Temporary	8.00	8.80	6.80	5.80	(1.00)
Police	76.75	76.75	76.75	77.75	1.00
Ongoing	76.75	76.75	76.75	76.75	-
Temporary	-	-	-	1.00	1.00
Parks, Rec & Public Services	16.50	18.00	19.00	20.00	1.00



Overview of Approved Positions (Continued)

Fund / Department	FY 2024	FY 2025	FY 2026	FY 2027	Change from 2026 to 2027
Public Works	27.00	27.00	27.00	32.00	5.00
Ongoing	27.00	27.00	27.00	27.00	-
Temporary	-	-	-	5.00	5.00
Administrative Services	13.50	13.50	13.50	12.50	(1.00)
Ongoing	12.50	12.50	12.50	12.50	-
Temporary	1.00	1.00	1.00	-	(1.00)
Human Resources	3.00	3.00	3.00	3.00	-
General Fund Ongoing FTEs	210.80	213.80	214.80	216.80	2.00
General Fund Temporary FTEs	9.00	9.80	7.80	14.80	7.00
Total General Fund FTEs	219.80	223.60	222.60	231.60	9.00
Rec Center Fund					-
Ongoing	11.50	11.50	11.50	11.50	-
Temporary	2.00	2.00	2.00	2.00	-
Total Rec Center Fund FTEs	13.50	13.50	13.50	13.50	-
Enterprise Funds					-
Water Fund	23.50	24.50	24.50	24.50	-
Wastewater Fund	15.50	15.50	15.50	15.50	-
Solid Waste Fund	19.00	19.00	19.00	20.00	1.00
Total Enterprise Funds FTEs	58.00	59.00	59.00	60.00	1.00

Will You Provide More Information on the Changes Adopted for Personnel?

Yes! We present approved budget requests for each fund, including the time period for the change. Each personnel change is presented separately with a justification.

How Did You Budget for Positions that Were Approved Before This Year?

The budget team prepares a new forecast for all approved positions each year. No payroll budgets carry forward, and departments cannot accumulate savings from underspending. The forecast, which we call the **personnel base budget**, will include any mandated changes in benefit rates, like health insurance or pension

increases. The value included for each position's benefits is based on the current employee's elections, rather than a standard assumption. Vacant positions, however, are forecasted assuming the employee elects family insurance coverage – this choice has the highest benefit cost to the City, and it's important we plan for it.

Are Raises Included in the Base Budget?

No, unless they are related to certifications or promotional pay increases. Any other pay increases would be disclosed in this budget. There were no pay increases recommended for FY 2027 due to the economic uncertainty of local tax elections, sluggish sales and use tax collections, and upcoming rate studies in the Enterprise Funds.



Long-Term Debt and Lease Obligations

Sometimes the City uses financing to provide resources for capital improvements in its governmental and business type activities. Common financing tools include bonds, notes payable, financed purchases, and leases. Some types of debt, like general obligation bonds, require voter approval.

Why Financing?

It's all about managing cash flow and, in the long term, using resources in a way that helps us keep

pace with inflation. Just like investing, financing activities have a big place in the Municipal Finance toolkit. Engaging in financing activities allows us to spread out the costs of big construction projects and expensive fleet items over multiple years. We have access to the preferential loans offered through the Office of State Lands and Investments. If a project qualifies, these programs offer loans at 0-2.5% interest over a 20-to-30-year term. These loans are a great way to get the most out of the public's resources.

What Are the City's Current Debt & Lease Obligations?

The following table summarizes balances as of the end of the fiscal year (June 30) in 2024 and 2025 – note that the numbers are presented in millions. These figures are from the City's audited financial statements.

Outstanding Debt In Millions	Governmental Activities		Business-type Activities		Total Primary Government	
	2025	2024	2025	2024	2025	2024
Direct Placement Bonds						
Revenue and lease bonds	\$ -	\$ -	\$ 7.3	\$ 8.7	\$ 7.3	\$ 8.7
General obligation bonds	6.0	6.8	-	-	6.0	6.8
Direct Borrowings						
Financed purchases	1.0	0.9	1.6	1.5	2.6	2.4
Loan obligations	2.7	2.9	19.8	18.9	22.5	21.8
Total	\$ 9.7	\$ 10.6	\$ 28.7	\$ 29.1	\$ 38.4	\$ 39.7

Is this Total Amount of Obligations Reasonable?

With debt service on federal obligations topping \$1 trillion this year – that's payments on the debt, rather than outstanding debt (!), many people are feeling nervous about the amounts of long-term obligations that governments hold.

While governments don't work quite the same as businesses, we can look to the Balance Sheet and compare the City's debt to its assets to see

how much the City uses debt. As a rule, a debt to asset ratio under 0.3 (30% of assets financed) is considered financially conservative.

GOVERNMENTAL DEBT TO ASSETS = .08

BUSINESS-TYPE DEBT TO ASSETS = .16

We'll let the numbers speak on this topic and assure you that we remain committed to a financially conservative structure, using debt only for capital investment when the numbers make sense. We never use debt to keep the lights on – meaning, for operating costs.



Debt Service & Lease Payment Forecast

The amounts budgeted for debt service in 2027 are shown below. These amounts are for existing and projected financing.

Fund	FY 2027 Scheduled Principal Payments	FY 2027 Scheduled Interest Payments
General Fund	\$ 1,046,961	\$ 177,061
Recreation Center Fund	10,000	-
Other Governmental Funds	265,661	104,116
Water Fund	2,281,657	241,618
Wastewater Fund	907,100	306,681
Solid Waste Fund	1,137,538	187,375
Total	\$ 5,648,917	\$ 1,016,851

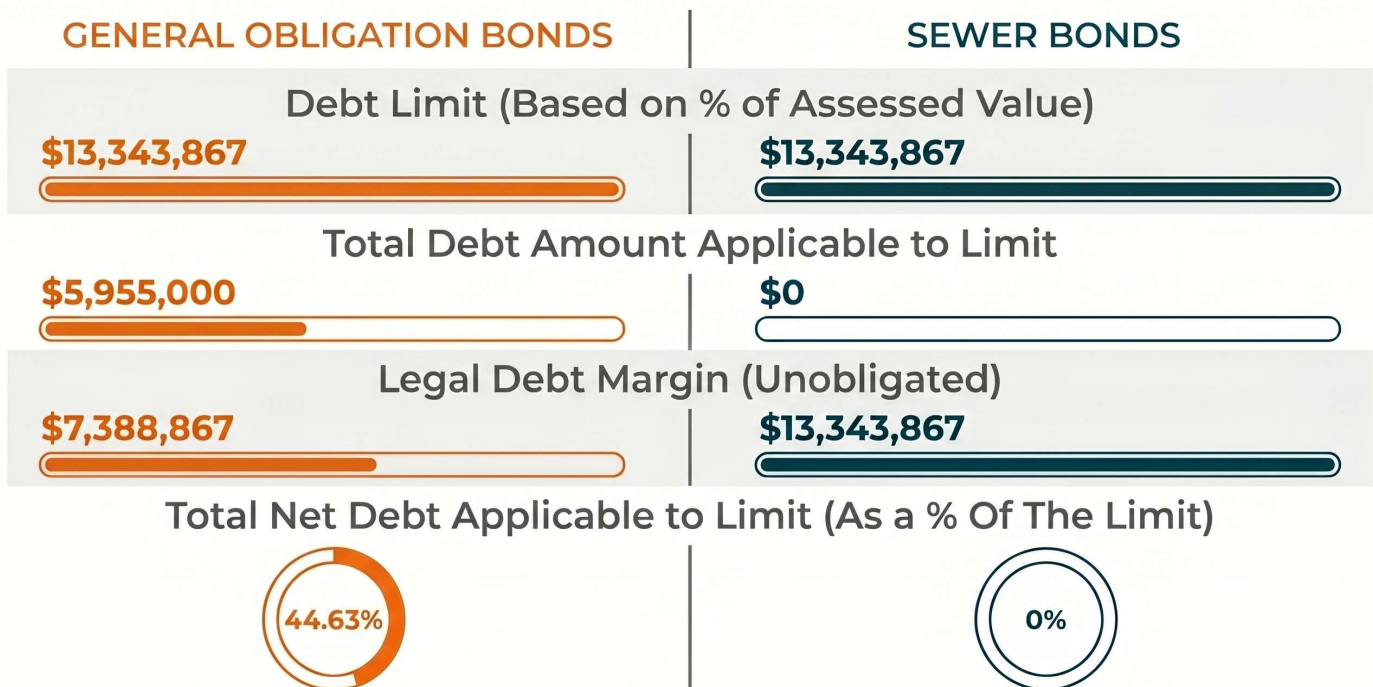
Legal Debt Limits

The City is subject to statutory debt limits on general obligation bonds. These limits are calculated using the City's assessed valuation, which was \$336 million as of fiscal year-end 2025, and control the amount of general obligation debt the City can carry. There is no debt limit for revenue bonds.

Per Wyoming Statute 16-5, debt limits on general obligation bonds are as follows:

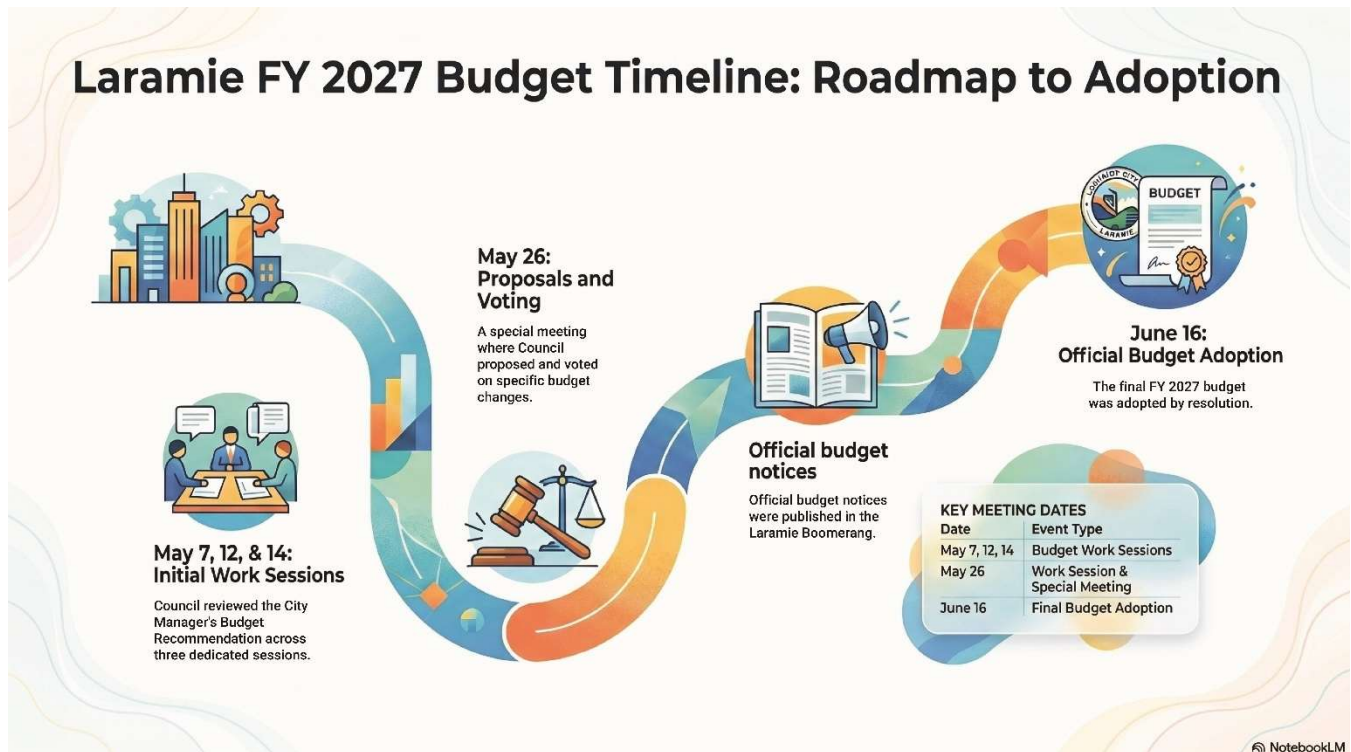
- Bonds related to General Projects: 4.0% of City's Assessed Value
- Bonds related to Wastewater Projects: 4.0% of City's Assessed Value
- Bonds related to Water Projects: Exempt from limits

Laramie's legal debt limits as of June 30, 2025, are presented below:



Budget Work Sessions

See the graphic below for details about when and how the City Council considered the City Manager's recommended budget.



Some Basic Information About City Council Meetings

If you've never attended a City Council meeting before, there is no need to be nervous! Laramie's City Council Members want to hear from you, and we do our best to create a welcoming space at City Hall. Here's what you need to know before attending your first meeting:

- Regular meetings start at 6:30 p.m. on the first and third Tuesdays of the month
- Work sessions start at 6:00 p.m. and are routinely held the second and fourth Tuesdays of each month, with additional work sessions as needed
- You can attend in person at City Hall, Council Chambers, 406 Ivinson Avenue
- You can view meetings on:
 - Cable Channel 191
 - [YouTube](#)
 - Zoom - Meeting ID and password are included on each agenda.
- Can't attend in person and have something to share? No problem. Public comment is also available if you attend by Zoom.

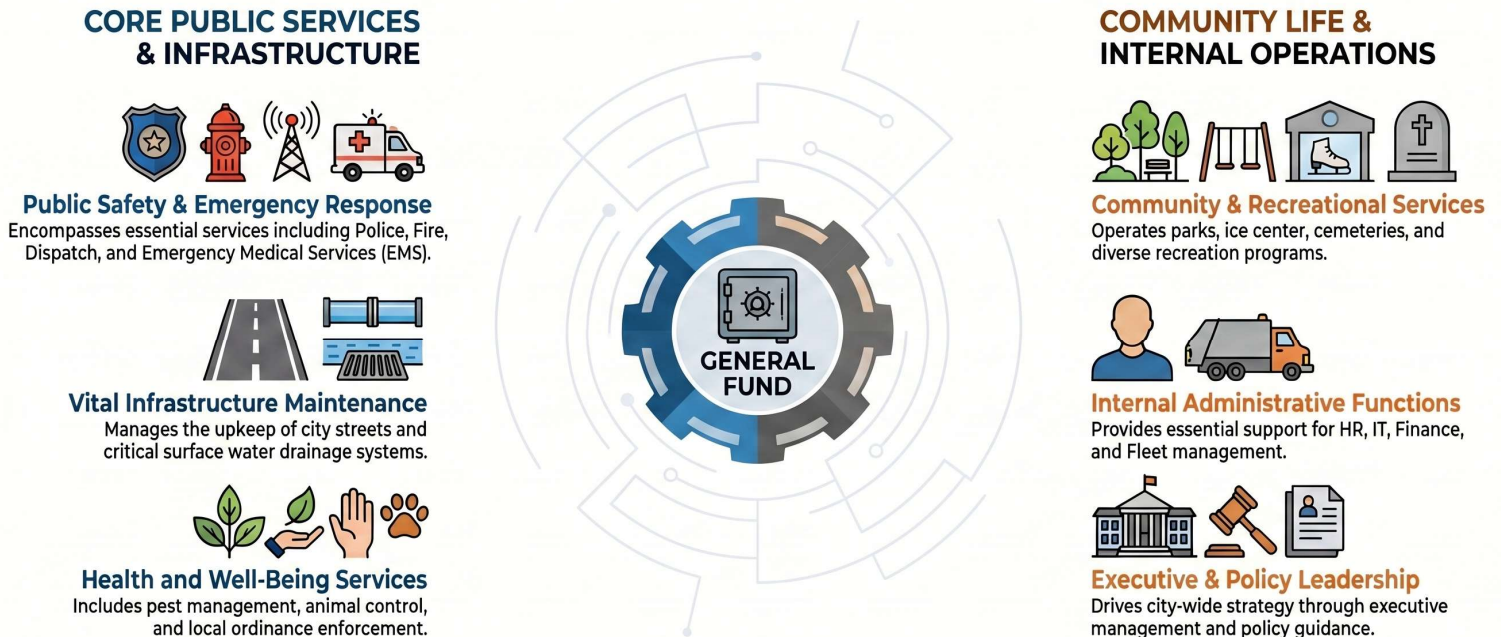


FY 2027 Adopted Budget

BUDGETS FOR OPERATING & MAJOR CAPITAL FUNDS

Your City at Work: The Spectrum of General Fund Services

How the municipal General Fund supports foundational pillars of city life, from emergency response to internal stability.



NotebookLM

The General Fund

The General Fund budget is exciting! It's an adventure to ensure it is sustainably balanced each year, with tax resources as the primary funding source and many of our City employees working to support activities in this Fund. This fund experiences the most demand for its services and the most uncertainty in resources.

As we get into the detailed budget for the General Fund, let's take a moment for a quick reminder about its purpose – meaning, what allowable costs its resources can be used for:

THE GENERAL FUND ACCOUNTS FOR ALL RESOURCES NOT REQUIRED TO BE REPORTED IN OTHER FUNDS.

We're betting the term "General" Fund makes more sense to you now. Almost all governments have a General Fund. It is so special that it is always reported as a MAJOR fund in a government's audited Annual Comprehensive Financial Report. It's special because it houses all general tax revenue, in addition to other non-specific revenue sources.

What Does the General Fund Pay For?

Perhaps a better question is "What doesn't the General Fund pay for?" Utility services, like water and wastewater, receive no resources from the General Fund. Neither do solid waste services, like collection, disposal, or recycling. All other operations can receive support from the General Fund as needed. The graphic on this page captures the spirit of this fund's diverse services.

The Story of the General Fund Budget

The story of each fund's budget is important to understand. We tell these stories to inform the future, not as an attempt to bind our actions to what worked in the past or suggest that new solutions are not possible.

History that No Longer Defines Us

For many years, Laramie's General Fund was caught in an expand/contract cycle tied to lower-per-capita tax revenue in Albany County. After the legislature removed sales and use tax collections on food – a major purchase in a place as economically nondiverse as Albany County – a core revenue source shrunk. The City was then reliant on local government distributions and state provided backfill for part of its operational costs and, as this revenue source contracted, budget reductions followed. It was hard to manage employee morale and costs in this environment. The budget was stuck in this cycle.

When preparing the FY 2017 – FY 2018 biennium budget, the legislature was making a particularly sharp round of reductions to local government distributions. Our City Manager was done allowing these state-initiated reductions, none of which our City controls, affect our community and our employees. Working with the Finance Director and the leadership team, she implemented significant budget reductions. The City Manager and budget team vowed that future budgets would be sustainable – meaning that we would not rely on unstable or one-time revenue to fund basic operations.

After the Cut – FY 2017 to FY 2020

The City Manager and budget team held firm to their principle that all budgets must be truly sustainable. Everyone pitched in. Positions were frozen, people picked up more work and went without raises. There were changes in

organizational structure. We were careful to only budget for one-time expenses, like capital or limited term appropriations, when we received revenue that we did not expect to continue. For fiscal years 2017 through fiscal year 2020, operating revenue hovered just slightly above operating expenditures and both did not grow much. When the pandemic came, we worked hard to maximize receipt of grant funding for essential public safety services and infrastructure, not knowing what economic impact might follow such a significant event.

Revenue Changes - FYs 2021 to 2025: Post Pandemic Inflation, 24/7 Shopping, & the "Windfall"

Three things have happened since fiscal year 2021 that have significantly and positively affected revenue in the General Fund.

1. Taxation of online sales was in full swing by 2020 and grew each year between FY 2020 – FY 2025.
 - a. In FY 2025 dollars, ongoing revenue to Laramie's General Fund is estimated at \$2.0 million per year.
2. 22% inflation occurred between FY 2021 – FY 2024 and sales and use tax collections increased accordingly, depending on how each sector experienced inflation.
3. Albany County enjoyed significant one-time collections from wind energy development in FYs 2021, 2023, 2024, and 2025.
 - a. As of FY 2025, the City had received at least \$16.6 million in one-time revenue related to this literal windfall.



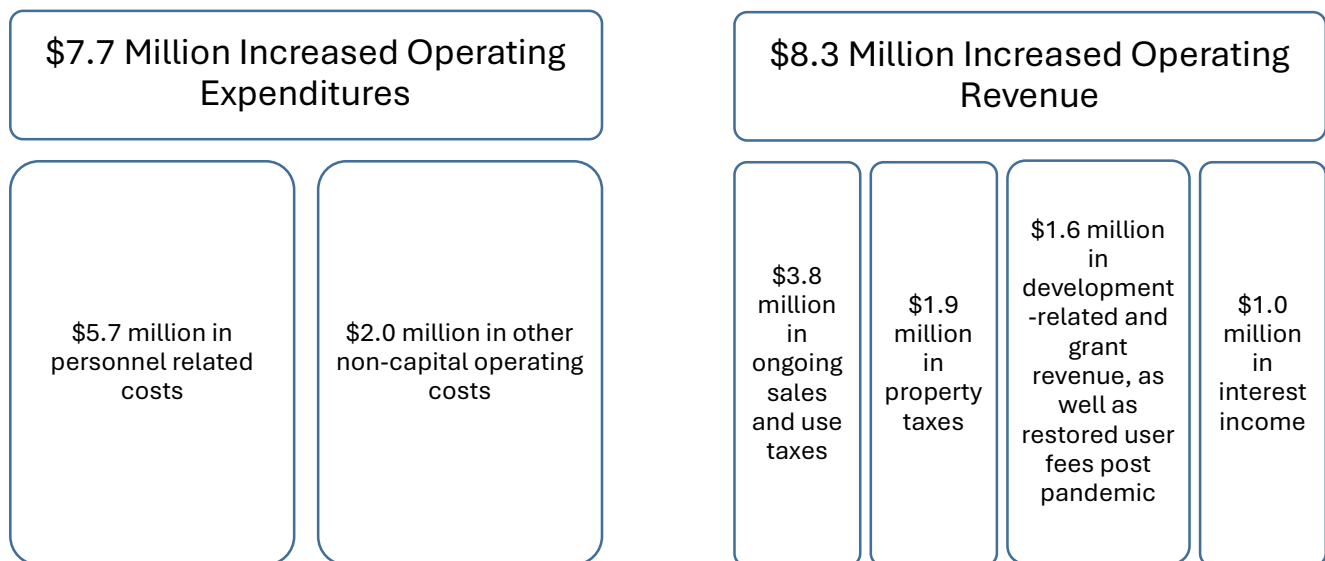
Operating Expenditure Changes FY 2021 to 2025

Based on figures from the FY 2025 ACFR, actual operating expenditures in the General Fund have increased by 37%, or \$7.7 million per year, since FY 2021. This change outpaces inflationary growth of 24% during the same period. Several factors contributed to this expansion, including sharp wage pressure across public safety operations and growth in authorized positions.

Operating Revenue Changes FY 2021 to FY 2025

During the same period, operating revenue, excluding one-time sales and use tax collections from wind energy development, grew by \$9.2 million per year. Sales and use taxes are responsible for \$3.8 million of this growth, property taxes for \$1.9 million, increased development and grant revenue for \$2.5 million, interest income for \$1.0 million.

ACTUAL CHANGES IN OPERATING REVENUES AND EXPENDITURES BETWEEN FY 2021 AND FY 2025 -



When budget increases are approved in operating costs, the recurring cost to operate grows. Personnel costs grow exponentially, as wage increases also are accompanied by benefit increases. When funding is budgeted for one-time or limited term investment, critical needs like capital investment can be addressed. Financial flexibility is also maintained in the event of a downturn. Finding the balance between these types of investments is critical to a local government's financial health.

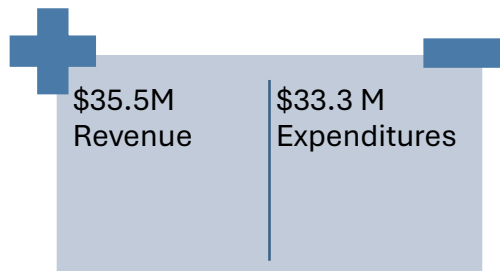
We have established that, comparatively speaking, the growth in actual ongoing revenue has outpaced growth in actual ongoing expenditures between FY 2021 and FY 2025. That's good news and is one of the reasons the City has been able to invest additional resources in long overdue capital maintenance and acquisition.

The Present Day

Actual Results for FY 2025

Let's look at actual operating revenue and expenditures in FY 2025 on the budget basis.

**= \$2.2 MILLION OPERATING BUDGET
SURPLUS**



Why do the Actual Results and Budget Differ so Much?

In general, the City Manager and Finance Director want to be sure that actual results will be better than planned, without constraining operations. It's an art, not a science and human behavior is often the determining factor for how it shakes out. You cannot control what is spent during the year and you can only predict the unknown to a certain degree. Indeed, all you really can control is the amount of the authorized budget.

Let's take a moment to review some of the factors at play in FY 2025:

1. Future reductions to property tax revenue are factored into the budget – to avoid future cuts – but are part of the ongoing operating revenue total, causing a large variance.

2. Revenue will generally be forecasted slightly under expected actuals. Sources that can be forecasted with a high degree of accuracy (like direct distribution, mineral royalties, and severance taxes) will be planned for at 100% of receipts, while those with lower predictability (sales and use taxes) will be budgeted at between 97-100% of the actual expected target, depending on risk and constraint.
3. Expenditures must be planned for at 100% of the budget, as this amount is the legally approved appropriation.
 - a. There are typically always unspent funds for capital investment that carry forward.
 - b. There is typically always some underspending in operating costs.

What Can the City Do with a Budget Surplus?

The City can use a surplus created by operating revenue to invest in one-time costs or limited term initiatives. There is no prohibition in state statutes about carrying a fund surplus. Much of Laramie's General Fund capital investment comes from these surpluses. The surplus occurs and is reinvested later for critical spending.

What is the General Fund's Fiscal Health as of Fiscal Year 2025?

As of FY 2025, leadership has remained disciplined about using one-time or unstable revenue for limited term costs. The financial position of this fund is strong as of June 30, 2025, but with material, adverse changes in revenue forecasted for FY 2026 and continued pressure to provide for more sustainable workloads for staff – particularly in areas that have not been as traditionally invested in as others.

Looking Ahead - FY 2026

As of April 2026, the factors noted in this section will start to introduce more constraint into General Fund operations. However, because of the financial discipline of City Leadership and the City Council, reserves are in place to allow continued investment in one-time and limited term initiatives while revenue enhancement strategies are finalized. Currently, budget reductions are not forecasted.

Changes in Revenue

- The 25% reduction in residential property taxes is effective this fiscal year. The realized loss will be around \$460,000-\$470,000.
- For the first time in many years, ongoing sales and use taxes are flat compared to the prior year. The most concerning trend is that there is no growth to date (as of March) in the retail and online sales sector.
- With the increased one-time sales and use tax collections from wind, direct distribution is lower than normal. The formula for this distribution captures volatility, rather than objective per-capita revenue for each community.
- The City has transitioned to an in-house model for EMS billing. While revenue was received for the prior hospital contract during FY 2026, making revenue higher than the future benchmark, incoming revenue will only be based on the new service model. Collections in two major payor categories are dismal and the City is working on a corrective action plan to avoid future material adverse changes in this revenue source.

Changes in Actual Spending

- First forecasts show higher than normal spending of existing operating budgets.
- Unusual amounts of injuries in the fire service continue to result in high amounts of overtime, despite interfacility transfers ceasing. Additional revenue in the current period, as well as expense reductions due to the EMS service transition, should offset these costs in the current year. There will not be as much flexibility in future years to offset costs of this type.

Increases in Budget Approved Last Year

- Budget increases that were approved last year for FY 2026 will drive growth in spending overall. These cost increases include:
 - A 5.5% cost of living adjustment for employees covered by the collective bargaining agreement
 - A 2.0% merit related increase for 50% of the remaining benefited workforce
 - About \$300,000 more in ongoing operating costs
 - Around \$140,000 in additional costs for a new position at the Ice and Events Center and non-benefited employee wages to support marketing and administrative functions in Parks, Recreation, and Public Services.

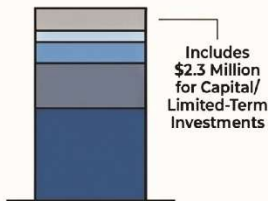
Wrapping It Up

We hope you have taken the time to read the past 5-6 pages of this book. This context is incredibly important to your understanding of everything that follows – whether it's our projections for revenue in FY 2027 or the changes to the budget.

FY 2027 General Fund Budget: Fiscal Strategy and Allocation

REVENUE FORECAST

\$37,964,137



Adjusted for the "People's Initiative":
Includes projected 50% residential property tax loss.



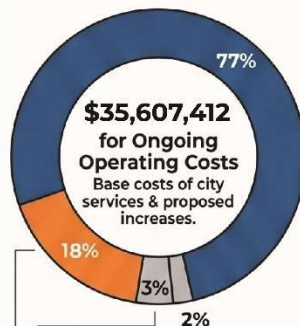
\$2.5 Million Assigned for Non-Personnel Operations
From Direct Distribution revenue, complying with state statute.



Sales and Use Tax Stability:
Aligned with FY 2026 actuals, excludes one-time spikes for fiscal sustainability.

EXPENDITURES

\$45,939,348



\$8,397,921 Capital Investment Strategy
Deferred maintenance & infrastructure, supported by one-time wind energy tax revenue & impact fees.



\$1,491,131 for Limited Term Personnel
Addressing fire staffing, work backlogs & expanded surface water drainage services.

Expenditure Category	Amount	Purpose
Ongoing Personnel	\$227,456	Addressing critical priorities.
Operating Budget Adj.	\$245,682	Inflationary pressure & service demand.
Limited Term Operating	\$442,884	Including surface water drainage.

USE OF RESERVES

\$7,975,211



None applied to ongoing operating expenses. Strictly for one-time or capital investments.



\$22 Million Total Available Reserves
Approximately available during planning, leaving a significant portion for future stability.



\$2.1 Million Future Commitment
Placed on future reserves through multi-year recommendations, primarily for surface water drainage.

\$8.03M Reserve Allocation Breakdown:	
Capital Construction Fund:	\$3,000,000
One-time Personnel & Operating:	\$1,900,000
General Fund Capital Investment:	\$1,900,000
Surface Water Drainage (Expanded Service):	\$1,200,000

Budget Summary

This budget is ambitious and focused on right sizing City operations in a sustainable way.

While a significant amount of reserves are allocated in this budget, some of the reserves used set aside resources for future capital investment.

Note that no reserves are used to fund the ongoing operating costs. However, reserves are used for funding the expanded level of service in surface water drainage – a commitment the City Manager made during work sessions this past fall. The \$5.0 million that was assigned to create the new Surface Water Drainage Fund, has been redirected to fund an expanded level of service for three years.



General Fund Forecasted Revenue

The forecast for revenue is included below, along with two years of actual results, and year to date totals through April 11, 2026.

	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Taxes						
Taxes - Auto	\$ 668,943	\$ 720,587	\$ 503,299	\$ 675,000	\$ 675,000	\$ -
Taxes - Property	3,038,776	3,133,925	1,842,416	2,450,000	2,475,000	25,000
Taxes - Franchise	1,841,024	1,981,424	1,266,082	1,890,000	2,018,000	128,000
Sales & Use Tax - 4th Cent	12,856,746	12,101,090	7,749,743	8,956,175	9,072,000	115,825
Sales & Use Tax - 5th Cent	10,782,655	10,163,187	6,565,611	7,436,000	7,728,000	292,000
Total Taxes	29,188,144	28,100,213	17,927,151	21,407,175	21,968,000	560,825
Intergovernmental Revenue						
Cigarette Tax	62,783	58,530	37,738	60,000	58,000	(2,000)
Gas & Special Fuels	1,056,913	1,071,565	739,593	1,025,000	1,025,000	-
Mineral Royalties	732,575	733,951	378,627	734,000	734,000	-
Severance Tax	1,149,646	1,149,328	585,814	1,140,000	1,140,000	-
Direct Distribution	6,195,080	4,931,150	3,430,205	3,430,205	3,887,307	457,102
Public Safety Grants & Reimb	1,065,042	1,661,412	698,933	1,377,708	1,225,551	(152,157)
Wyoming Lottery	135,177	61,840	75,699	85,000	85,000	-
Pari-Mutuel Wagering	210,145	227,467	160,160	200,000	210,000	10,000
Skilled Gaming	30,039	59,084	15,155	30,000	40,000	10,000
Other Intergovernmental	1,224,232	1,312,639	909,628	1,192,416	901,000	(291,416)
Total Intergovernmental	11,861,632	11,266,966	7,031,552	9,274,329	9,305,858	31,529
Fines & Forfeitures						
Court & Parking Fines	509,652	525,547	419,223	480,000	540,000	60,000
Court Costs	21,361	18,874	13,006	20,000	19,000	(1,000)
Total Fines & Forfeitures	531,013	544,421	432,229	500,000	559,000	59,000
Charges for Services						
Parks & Recreation	186,634	193,562	171,449	173,250	194,250	21,000
Cemetery	32,032	39,431	21,526	30,100	30,500	400
Police	86,901	88,581	74,945	75,500	75,500	-
Municipal Court	57,976	65,395	42,747	48,000	51,500	3,500
IMH Ambulance Lease	1,510,049	1,457,083	1,212,056	650,000	-	(650,000)
EMS Service Charges	-	-	211,543	920,000	800,000	(120,000)
Other Fire Services	193,382	499,145	156,069	211,500	247,500	36,000
Mosquito Control	566,071	575,622	434,844	565,000	630,000	65,000
Ice and Events Center	183,172	199,012	80,037	215,000	212,000	(3,000)
Planning and Permit Fees	1,156,657	1,033,307	512,075	683,000	712,500	29,500
Total Charges for Services	3,972,874	4,151,138	2,917,291	3,571,350	2,953,750	(617,600)
Licenses and Permits	229,596	349,847	113,682	225,000	276,000	51,000
Other Revenue	1,691,375	2,337,652	1,573,543	924,250	930,000	5,750
Total Revenue b/f Debt & Transfers	47,474,634	46,750,237	29,995,448	35,902,104	35,992,608	90,504

*General Fund Forecasted Revenue (continued)*

	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Financed Purchase Proceeds	589,467	465,855	1,083,202	-	-	-
Enterprise Funds Services	1,747,414	1,767,206	1,702,347	1,857,106	1,964,029	106,923
Transfers In - Op Support	7,500	557,796	6,875	79,500	7,500	(72,000)
Transfers In - Capital Support	27,202	-	-	26,448	-	(26,448)
Total	\$ 49,846,217	\$ 49,541,094	\$ 32,787,872	\$ 37,865,158	\$ 37,964,137	\$ 98,979

More about Revenue

We discussed changes in revenue earlier in this section. Now it's time to provide more explanation about the General Fund's largest revenue sources.

Where Does the Money Come From?

The table below is a simple way to view forecasted FY 2027 revenue. Note that over 50% of General Fund revenue comes from just three sources: 4th & 5th sales and use taxes and the direct distribution.

2027 Revenue Summary

	% of Forecast	Type	Outlook
 THE TOP THREE SINGLE SOURCES OF REVENUE TOTAL MORE THAN 50% OF ALL REVENUE 	24%	4th Cent Sales & Use Taxes	Stable as of Q3 2026, but with little growth in CY, with some one-time wind collections continuing
	20%	5 th Cent Sales & Use Taxes	Same as above, with local tax election in November 2026. A discontinued tax would result in significant service reductions.
	10%	Direct Distribution	Improving – stable source of distribution secured during 2026 budget session at a sustainable amount.
	14%	Other Intergovernmental Revenue	Stable with changes related to varied amounts of grant funding
	8%	Fees & Charges for Services	Stable but with little growth over time. Fee increases must be assessed in coming year.
	7%	Property Taxes	Declining – reductions related to People's Initiative are reflected in budget
	5%	Franchise Taxes	Stable with slow growth over time
	5%	Interfund Transfers In	Stable
	8%	All Other Revenue	Stable with growth in some areas, like parking enforcement



Significant Sources of Revenue

In this section, we will provide more detail about the top revenue sources in this fund.

State Shared Sales and Use Taxes – the 4th Cent **24% OF FY 2027 REVENUE**

Basically, the state sets a 4% tax on many things you buy, lease, or use. A helpful thing to know is that since 2007, you don't have to pay this tax on food or prescriptions, which makes those essentials a bit more affordable.

Now, you might wonder where all that money goes! The biggest portion—about 69%—goes directly into the State General Fund to support various state services. Of the remaining 31% of collections:

- 1% is paid to the State for administrative expenses.
- Counties receive a flat distribution equal to \$40,000.
- The remainder is distributed between local governments in each County based on population.

These distributions happen every single month. The amount a specific local area receives depends on how much sales and use tax was collected by vendors in that county, not redistributed state collections as a whole. It's also worth noting that this is a state-shared system, not a separate local tax.

Starting in fiscal year 2027, a portion of the state's sales and use tax collections – **remember that 69%** - will be redirected as a permanent funding source for the direct distribution. More on that positive change for local governments on the next page.

The Local General Purpose Tax – the 5th Penny **20% OF FY 2027 REVENUE**

Think of local optional sales and use taxes, like the 5th Cent, as your way to keep the tax dollars you pay working within our community for essential services, like police, fire, streets, and parks.

While we talked about that standard 4% tax that goes mostly to the state, the 5th Cent is an optional local tax that Laramie voters chose to renew back in November 2022. The tax is voted on every four years and is up for reelection in November 2026.

Here is what makes this tax so important for our community:

- **Most all the money stays local:** Unlike the 4% state shared tax where the state keeps most of the tax, local governments in Albany County get to keep almost all the 5th Cent. The state only takes a 1% fee to handle administration.
- **It funds programs that provide a better quality of life:** This money goes toward "general operations," which is a way of saying it pays for things you see every day, like public safety (police and fire), city parks, and supporting community partnerships. It also helps with routine repairs and keeping equipment running.
- **It's essential:** The City is very grateful for the community's support because this tax is vital for keeping things running as they are. Without it, the city would have to look at significant service reductions.

In short, it's local people working together to make sure that we can maintain the services residents rely on every day. And, in case you don't know, our local governments in Albany County are Albany County (of course), the Town of Rock River, and the City of Laramie.

The Direct Distribution

10% OF FY 2027 REVENUE

These state distributions are a vital source of funding for Laramie, originating from a "de-earmarking" process in the late 90s that capped how much mineral and severance tax money stayed with the state, instead of being distributed to local governments. Because Laramie historically has very low sales tax revenue per person, these funds are essential in paying for city projects and operations.

These "direct distributions" are split between local governments, with 67% going to cities and towns and 33% going to counties. The amount each local government receives is based on a complicated formula and includes a revenue challenged component for communities that fall in the bottom quartile of total sales and use tax collections in the previous year, regardless of the nature of those collections (ongoing vs. limited term). For cities and towns, revenue challenged, or hardship, distributions max out at an amount that brings sales and use tax collections up to the lowest quartile for the state in the previous year, not beyond it. There are some nuances to the calculation that this section does not capture. The actual hardship distribution is distributed pro rata based on available funding.

Historically, direct distribution revenue has suffered from:

- **Predictability Problems**: Because the state legislature can change the funding amount and the formula, it has been **difficult to plan**.
- **Hardship Changes**: Laramie used to receive more "hardship" funding, but those payments have been **significantly reduced** since 2017. For example, Laramie's hardship funding in 2023 was

\$1.26 million less than it was in 2016. Even when the state keeps total funding the same, Laramie has seen its share drop by as much as 17%.

- **Ups and Downs**: The actual money received fluctuates. Receipts before FY 2017 were close to \$5.0 million each year; based on the revised hardship formula, receipts are most often around \$4.0 million per year now, with some years being higher and lower. Because this revenue is so unpredictable, city leaders prefer to use it for one-time spending rather than daily operations. However, inflationary pressure in the past five years has caused Laramie to begin using some of the direct distribution for operations.
- **Strict Rules**: It is important to note that state law **prohibits** using this specific money for **salary adjustments, new hires, or increased benefits**.

In the 2026 budget session, the Wyoming legislature adopted laws that make this important revenue source more stable. Here's a summary of what's ahead:

- **New Funding Source**: Starting in July 2026, the source of funding is state sales and use tax collections from the previous year.
- **New %-Based Amount**: There will be no more legislative wrangling over the amount to appropriate – 8% of the state's sales and use taxes from the prior year is now the permanent funding source.
- **Potential for Growth**: This amount will grow over time – and sometimes shrink – based on the economic health of the state. Local governments will share in time of progress and accept risk in times of decline.

Other Intergovernmental Revenue

14% OF FY 2027 REVENUE

There are so many revenue sources in this category – we could spend several pages discussing the ins and outs of each type, including the ways in which they are distributed to the City. That amount of detail isn't necessary for you to understand them in a general way. The graphic below captures the most important points of each revenue source

Gas and Special Fuel Taxes	• \$0.24 per gallon state tax on gasoline and special fuels that is shared with local government - must be used on streets.
Mineral Royalties	• Capped distribution - does not grow - Revenue from mineral leases and federal land that is returned to states (in part) and then shared with local government.
Severance Taxes	• Capped distribution, does not grow - State tax on mineral producers for extraction of oil, gas, and minerals that is shared with local government.
Lottery, Wagering, & Gaming	• State assessments on certain types of betting activities, with a portion shared with local government.
Cigarette Taxes	• \$0.006 excise tax imposed by the state on each cigarette - part of collections shared with local government.
Public Safety Grants & Reimbursements	• A variety of grants and reimbursement agreements for police and fire programs.
Other Intergovernmental Sources	• Non public safety grants and other intergovernmental sources of revenue, like impact assistance fees.

Fees & Charges for Service

8% OF FY 2027 REVENUE

The City receives revenue from a variety of fees and service charges in the General Fund. Fees are diverse and include the following types of fees by department:

Parks, Recreation, & Public Services

36% of the revenue forecast is for fees in this department. Mosquito control and Ice and Events Center charges are the largest single revenue sources in this category. Also included are park reservation fees, recreation fees, and cemetery lot sales.

Fire & EMS

35% of the revenue forecast is for fees related to fire and EMS services. Most of the revenue is for EMS ambulance services.

Community & Economic Development

24% of fees come from planning and permitting functions, with building permits and plan review fees generating the most revenue.

Police & Municipal Court

Both these operations only generate around 4% of fee and service charge revenue. Alarm fees, court automation fees, court appointed attorney fees, and similar services are included.

Property Tax

7% OF FY 2027 REVENUE

Property tax is the last category of revenue that we'll review together. It has been the topic of much legislative and public discussion in the past several years.

On the heels of the pandemic, like across much of the County, property values in Wyoming started to sharply rise. Since property taxes are linked to the value of the underlying property, many Wyoming residents experienced sharp increases in the amount of the assessed tax – while the cost of living was rising across other categories. While there was nothing different in the tax rate and Wyoming has a low rate of taxation overall, these increases were more than many Wyomingites wanted to bear.

The focus of the past three legislative sessions has been simple: residential property tax relief. See below for some of the highlights of enacted and expected changes:

- A bill from the 2024 budget session exempted 50% of the assessed value of residential property, for residents 65 or older who have lived in Wyoming for over 25 years.
- A bill from the 2025 session exempted 25% of residential property up to \$1 million, with an 8-month owner occupied provision starting one year later.
- If approved, a people's ballot initiative in November 2026 will exempt 50% of the assessed value of primary residential property from taxation.

SO WHY HASN'T LARAMIE HAD TO REDUCE SERVICES BECAUSE OF THESE CUTS?

It certainly isn't because they aren't material, negative changes in revenue. All told, if the people's initiative passes, Laramie's revenue will shrink by around \$625,000 per year. The answer to why we haven't cut is simple: we plan ahead!

While actual property taxes have been high, we have been planning for them during budget at the reduced amount. Conversations have been occurring about these reductions for quite some time. We have effectively, by working with a lower amount of revenue during planning, already taken the cuts.

How Do We Forecast Revenue?

As we wrap up our discussion of revenue, you might be curious about how we forecast. Here's our best summary of the factors we consider:

- For sales and use taxes, we perform detailed analyses by economic sector, removing one-time revenue while balancing the budget. If we get one-time revenue, that's great!! We get excited about it! We'll use it for limited term expenses later on. We typically budget for sales and use tax revenue at about 98%-99% of the ongoing expected total.
- For intergovernmental revenue sources, the way we forecast varies. For some sources, like direct distribution or grants, a specific amount will be communicated to us. For other sources, we use three-year trends to estimate revenue.
- For service charges and fees, we use three-year trends and we forecast any necessary rate increases.
- For interest income, we forecast the amount of income earned on a target reserve. Interest earned on excess reserves is funneled into one-time initiatives. As those excess reserves are expended, interest income decreases. The forecast should reflect the amount of interest income you expect to receive long term.

Where risk is low, the forecast should be tight – right at what you expect to receive. When risk is high, the forecast should reflect the amount that can fund the budget in an on-going manner.



General Fund Expenditures by Department

The budget for FY 2027 is included below, along with two years of actual results, and year to date totals through April 11, 2026. You can also see differences between the FY 26 & FY 27 budgets. Please note that the FY 2026 budget figures shown here have been updated to reflect budget amendments adopted through June 2, 2026. In some areas, particularly capital investments, the City Council approved large changes to 2026 appropriations after the City Manager's Recommended Budget was published.

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
City Administration						
Personnel	\$ 1,164,746	\$ 1,151,253	\$ 940,554	\$ 1,285,648	\$ 1,373,637	\$ 87,989
Contractual Services	153,401	204,083	168,553	294,433	250,486	(43,947)
Materials & Supplies	7,259	4,946	11,160	14,157	7,916	(6,241)
Capital Investment & Studies	-	-	-	-	50,000	50,000
Total	1,325,406	1,360,282	1,120,267	1,594,238	1,682,039	87,801
General Government						
Personnel	22,007	22,613	31,153	45,920	23,732	(22,188)
Contractual Services	1,178,012	1,217,103	1,218,723	1,448,595	1,520,619	72,024
Community Partners	216,641	226,730	231,272	232,255	232,255	-
Fee for Service Agreements	255,000	351,000	291,500	311,000	411,000	100,000
Materials & Supplies	8,223	-	5,847	5,000	11,000	6,000
Unallocated Reserve	-	-	-	75,000	-	(75,000)
Interfund Transfers - Capital	2,035,105	1,530,000	6,375,000	19,200,875	3,000,000	(16,200,875)
Interfund Transfers - Op	1,012,798	840,000	611,250	1,145,000	410,000	(735,000)
Capital Investment & Studies	-	95,983	191,374	972,550	-	(972,550)
Debt Service	50,237	50,237	30,119	330,223	333,320	3,097
Total	4,778,023	4,333,666	8,986,237	23,766,418	5,941,926	(17,824,492)
Community & Economic Development						
Personnel	852,296	1,026,664	823,134	1,178,477	1,371,751	193,274
Contractual Services	146,912	186,781	133,531	287,510	276,510	(11,000)
Materials & Supplies	11,070	18,555	11,347	18,756	15,356	(3,400)
Capital Investment & Studies	50,758	218,494	324,260	958,317	303,000	(655,317)
Total	1,061,036	1,450,493	1,292,272	2,443,060	1,966,617	(476,443)
Information Technology						
Personnel	735,960	755,047	590,903	810,841	940,425	129,584
Contractual Services	382,138	422,512	420,164	501,750	511,750	10,000
Materials & Supplies	20,328	25,545	49,675	55,214	30,214	(25,000)
Capital Investment & Studies	282,533	356,864	101,316	151,718	170,000	18,282
Total	1,420,959	1,559,968	1,162,058	1,519,523	1,652,389	132,866
City Attorney's Office						
Personnel	562,402	596,039	483,735	657,021	663,804	6,783
Contractual Services	76,080	37,644	36,660	171,145	171,145	-
Materials & Supplies	7,619	7,441	8,305	10,043	8,500	(1,543)
Total	646,101	641,124	528,700	838,209	843,449	5,240

*General Fund Expenditures by Department (Continued)*

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Fire						
Personnel	6,898,969	7,021,014	5,393,979	7,246,392	6,956,646	(289,746)
Contractual Services	307,981	431,060	282,719	536,718	486,534	(50,184)
Materials & Supplies	388,084	398,983	269,051	611,380	707,630	96,250
Capital Investment & Studies	512,732	1,460,202	310,586	2,888,257	403,334	(2,484,923)
Debt Service	197,665	256,549	407,927	642,786	409,079	(233,707)
Total	8,305,431	9,567,807	6,664,261	11,925,533	8,963,223	(2,962,310)
Police						
Personnel	6,958,923	7,448,150	5,813,935	8,049,432	8,272,450	223,018
Contractual Services	898,269	892,315	558,215	995,954	950,223	(45,731)
Materials & Supplies	344,443	473,759	278,745	545,200	551,994	6,794
Capital Investment & Studies	1,184,552	1,011,715	76,204	1,278,942	772,500	(506,442)
Debt Service	76,120	131,722	126,084	220,502	62,276	(158,226)
Total Police	9,462,307	9,957,661	6,853,182	11,090,030	10,609,443	(480,587)
Parks, Rec & Public Services						
Personnel	1,953,199	2,343,997	2,083,205	2,934,653	3,051,700	117,047
Contractual Services	529,982	537,031	405,422	757,181	755,770	(1,411)
Materials & Supplies	431,209	496,627	279,604	463,684	471,063	7,379
Capital Investment & Studies	656,156	763,853	546,848	2,207,971	924,865	(1,283,106)
Debt Service	256,702	228,340	199,024	362,634	250,865	(111,769)
Total	3,827,247	4,369,849	3,514,103	6,726,123	5,454,263	(1,271,860)
Public Works						
Personnel	2,453,801	2,514,978	1,912,147	2,735,766	3,157,554	421,788
Contractual Services	498,272	558,169	535,258	814,595	1,018,060	203,465
Materials & Supplies	497,438	600,570	360,839	523,777	559,349	35,572
Capital Investment & Studies	1,204,600	956,412	868,195	2,151,807	1,550,200	(601,607)
Debt Service	-	103,502	133,930	149,177	168,482	19,305
Total	4,654,111	4,733,630	3,810,369	6,375,122	6,453,645	78,523
Administrative Services						
Personnel	1,334,054	1,396,734	997,318	1,462,497	1,458,190	(4,307)
Contractual Services	359,186	348,305	247,055	383,461	323,570	(59,891)
Materials & Supplies	10,335	9,164	5,436	15,069	15,069	-
Capital Investment & Studies	15,942	-	-	1,234	-	(1,234)
Total	1,719,517	1,754,203	1,249,808	1,862,261	1,796,829	(65,432)
Human Resources						
Personnel	363,738	373,761	289,400	448,921	413,459	(35,462)
Contractual Services	123,098	102,337	95,448	155,501	153,901	(1,600)
Materials & Supplies	4,783	2,580	1,499	8,165	8,165	-
Total	491,619	478,678	386,347	612,587	575,525	(37,062)
General Fund Total	\$37,691,756	\$40,207,360	\$35,567,605	\$68,753,104	\$45,939,348	\$ (22,813,756)



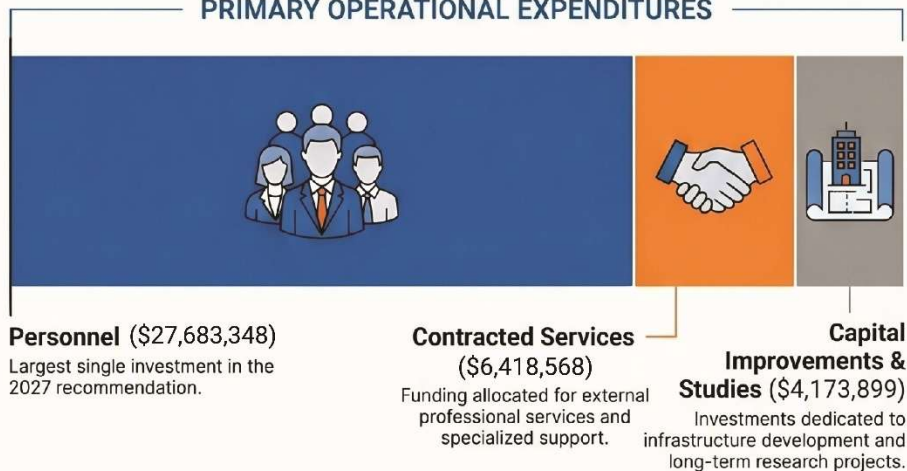
FY 2027 Expenditure Allocations

A clear quantitative breakdown of the budget allocations for the 2027 fiscal year.

BUDGET OVERVIEW

This infographic outlines projected expenditure categories for the 2027 fiscal cycle, highlighting primary operational costs, such as personnel and contracted services, alongside capital investments and community support.

PRIMARY OPERATIONAL EXPENDITURES



STRATEGIC SUPPORT AND OBLIGATIONS



ADDITIONAL STRATEGIC ALLOCATIONS

Expenditure Category	Recommended Amount
Fee For Serv Agree	\$411,000
IF Transfers-Ops	\$410,000
Community Partners	\$232,255

Tell Me More about the Types of Expenditures

Of course! The graphic on this page does a great job summarizing the adopted budget.

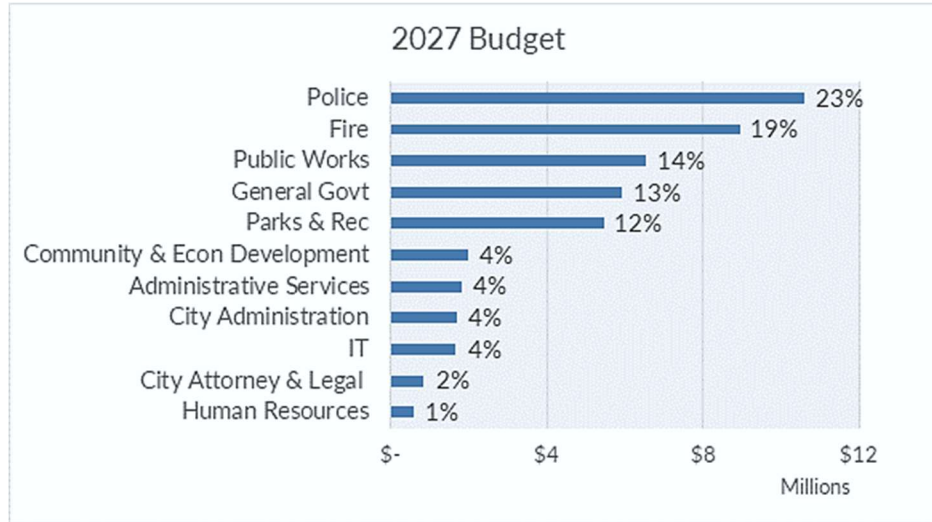
In the General Fund, you should know that the largest budgeted expenditure is always for personnel costs. These costs include wages for both benefited and non-benefited employees, as well as employer payroll taxes, benefit costs, and worker's compensation insurance.

Contracted services are the next largest category – these costs are paid to others for services, not supplies. One of the larger expenditures in this category is software maintenance and licensing fees.

Capital investment is very important to the City's work. Whether it's street maintenance, cleaning out surface water pipes, purchasing police and fire vehicles, or investing in our parks, a big part of a municipal government's operation focuses on maintaining critical services and infrastructure. Next time a fire truck passes you by, think about the City's budget and how your sales taxes help purchase that equipment!



Now Let's Have a Look by Department:



As you can see, public safety services (police and fire) total 42% of the budget. Public Works and Parks and Recreation are the next largest functions at 14% and 12% respectively.

Why is the General Government function so high? Its budget includes all transfers to other funds (\$3.4 million), as well as community partners, fee for service

agreements (like support of the Laramie Regional Airport), and insurance and property premiums for the entire City.

Developing the Budget

If you haven't already checked out the introduction, there are some great resources provided to help you better understand the budget process. We'll repeat some of the high points here to help you remember how the process works:

- The City Manager sets priorities for the types of budget requests each year.
- Department directors work with their teams to submit requests in line with the City Manager's direction. Requests are not always increases in funding.
- The budget team prepares the budget for personnel costs from scratch each year – no carry forwards of excess funding and only authorized positions are budgeted for. Operating budgets start at the same amount each year, while capital budgets start from zero annually.
- Any budget changes recommended by the City Manager and then approved by the City Council increase or decrease the budget.

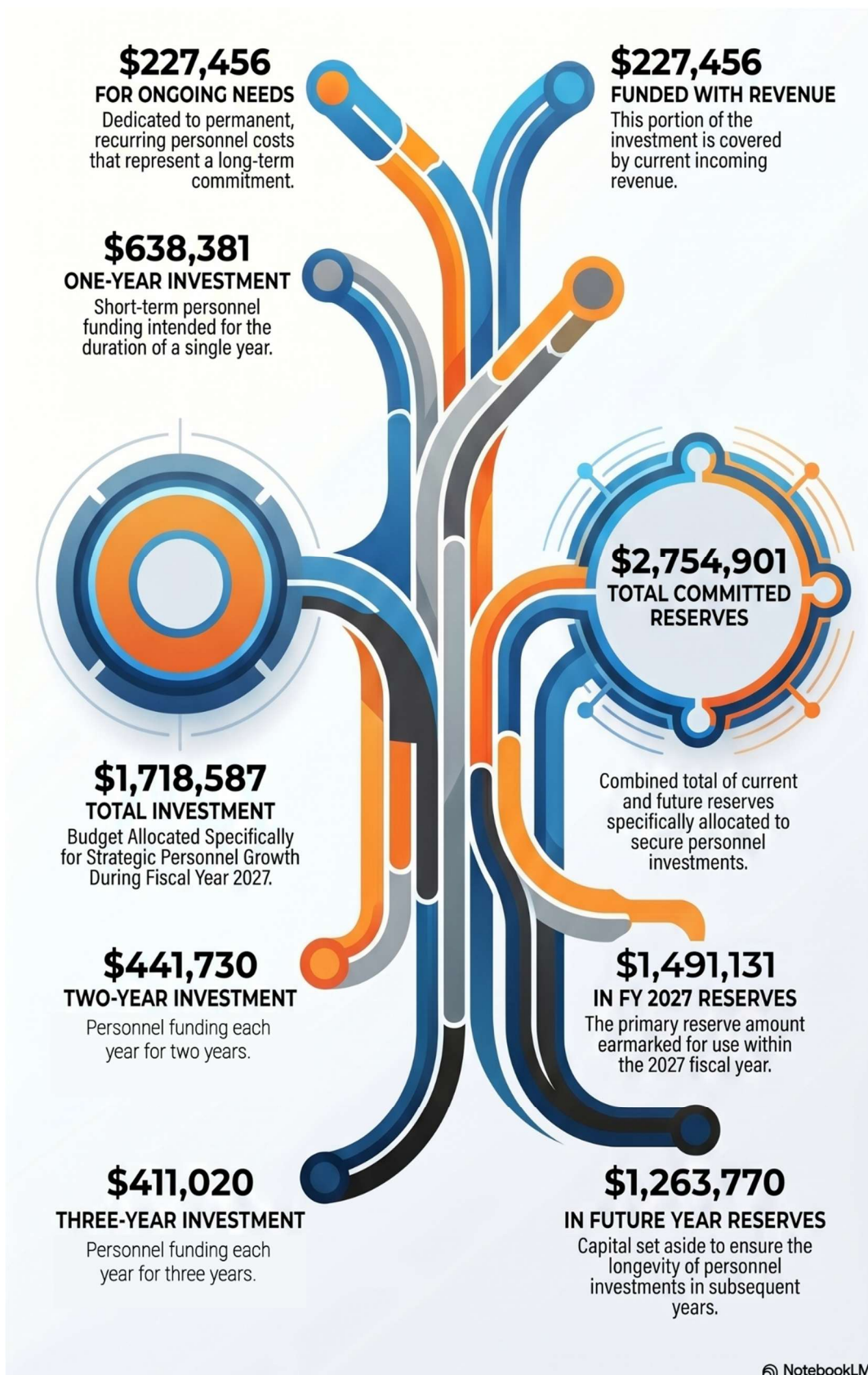
A Summary of the Adopted Budget

This budget will help alleviate an outsized work burden in departments, help operating budgets keep up with inflation, or address a community need. Here's an overview of the current year expenditure budget:

- **\$473,138** is included for on-going increases to PERSONNEL and OPERATING costs
- **\$1,924,015** is included for limited term investments in PERSONNEL and OPERATING costs
- **\$410,000** is included to support Recreation Center operations
- **\$7,173,899** is included for NEW CAPITAL funding
- **\$1,224,022** is included for existing debt service obligations
- **\$0** is included for benefited employee compensation adjustments.



Supplemental Operating Request Overview



Personnel Budget

A total investment of \$1.7 million was adopted; only a small portion is ongoing. This graphic illustrates the investment and the impact on City reserves. The numbers in this graphic show the personnel requests that the City Council has approved in the FY 2027 budget. Changes to the base personnel forecast, like mandated increases in benefit rates, are not included in this chart.

Note that this budget has two pillars to achieve right-sized government in a sustainable way. First – operating revenue is used to fund ongoing positions. Limited term investments utilize reserves to help the City fund an increased level of service for a short period.

FY 2027 Strategic Budget Blueprint

OPERATING COST ALLOCATION

\$681,666

Total Changes

Short-Term Investments

\$442,884

Resources allocated for immediate, non-permanent strategic needs.



City streets and infrastructure

Storm drainage systems

Breakdown of short-term investment durations



Ongoing Costs

\$238,782

Funding for permanent, recurring operational expenses across General Fund activities.



Police and Fire services

Parks and Recreation

STRATEGIC FUNDING STRATEGY

\$681,666

Total Funding

A diverse mix utilizing both existing reserves and current revenue streams.



Strategic Use of Reserves

\$442,884

Dedicated specifically to covering short-term and one-time investments.

Balanced Revenue Matching

\$238,782

Current revenue is specifically matched to ongoing cost increases.



Operating Budget

A total investment of just under \$700,000 was adopted for the current year, but, just like personnel requests, the amount of ongoing costs is limited to just over \$200,000. Each budget request indicates whether it is ongoing or for a limited term.

The largest operating budget requests supports an expanded level of surface water drainage maintenance for a three year term. This item provides a great example of how the City Manager is providing for services that residents want in a way that is financially sustainable.

If you review this graphic, you'll see how much in reserves the City will commit for future use through the current budget. These commitments of future reserves will be reflected in the budget resolution.



Centrally Budgeted Requests

The budget team forecasts economic and contractual conditions for the upcoming year that are expected to result in cost increases or decreases in common costs, like electricity, natural gas, organization-wide software, and more. The adjustments for each division are presented below. These adjustments are NOT presented again in the departmental sections, as they are planned for centrally.

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Community & Economic Development Department			
Software	This request covers increasing Tyler EERP software fees.	\$ 4,000	Ongoing
Professional Services	This reduction removes appropriations that are no longer needed to offset an increase in the Code Administration division.	(8,200)	Ongoing
Planning Total		(4,200)	
Payment Processing Fees	This request covers increased payment processing fees related to new software.	8,200	Ongoing
Code Administration Total		8,200	
Administrative Services Department			
Software	This reduction better aligns the Municipal Court budget for software fees with actual needs.	(2,000)	Ongoing
Municipal Court Total		(2,000)	
Human Resources Department			
Software	This reduction removes unnecessary appropriations in the Safety division budget for software fees.	(1,600)	Ongoing
Safety Total		(1,600)	
Parks, Recreation, & Public Services Department			
City Utilities	This request covers increasing utility costs at Laramie's parks.	2,500	Ongoing
Electric	This request covers increasing power costs at Laramie's parks.	2,500	Ongoing
Parks Total		5,000	
Public Works Department			
City Utilities	This request brings the budget for utilities at the Municipal Operations Center into alignment with actual needs.	1,500	Ongoing
Public Works Admin Total		1,500	
Total		\$ 6,900	

Budgets Highlights by Department

In this section, we present a brief overview of City budgets by department, along with operating budget requests, before moving on to discuss capital budgets.

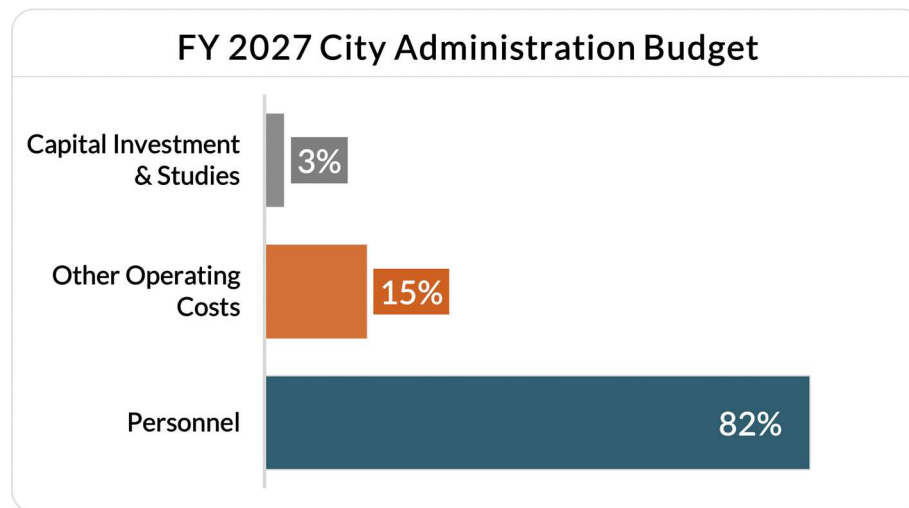


City Administration is 4% of the FY 2027 General Fund Budget

There are three functional divisions in this department, each with their own unique budget: **the City Manager's Office, the City Clerk's Office, and City Council**. Together, these divisions work together to provide executive and policy

leadership, establish great community relationships, and accomplish certain statutorily required functions like the duties of the clerk. These functions are led by City Manager Todd Feezer and City Clerk Nancy Bartholomew.

Summary of the Budget



What Does Each Division Do?

The City Manager's Office

The City Manager's Office sets the tone for the entire City – how we lead and who we are for and in our community. The team develops strategic vision for City operations, implements policies, leads in public communication efforts, facilitates completion of City Council goals, and provides all executive leadership services. This office translates the policy vision of the City Council into reality, through strong partnerships with the City leadership team and our community.

The City Clerk's Office

The City Clerk's Office is a division of the City Manager's Office. The Clerk's Office provides public affairs services to the City Council and administrative assistance to the City Council and City Manager.

This department was focused on addressing unsustainable workloads in the City Clerk's office through their budgetary requests. Both one-time and ongoing adjustments have been made to address this issue.



The City Clerk's Office manages the official records of the City, including recording, attesting to, filing, and retrieving documents pertaining to City Council actions and other administrative decisions. The Clerk's Office interacts daily with residents, organizations, governmental agencies, and employees of the City; provides public information; and performs functions of statutory powers and duties of municipal office. The Clerk is truly one of the functions that helps keep things running smoothly.

City Council

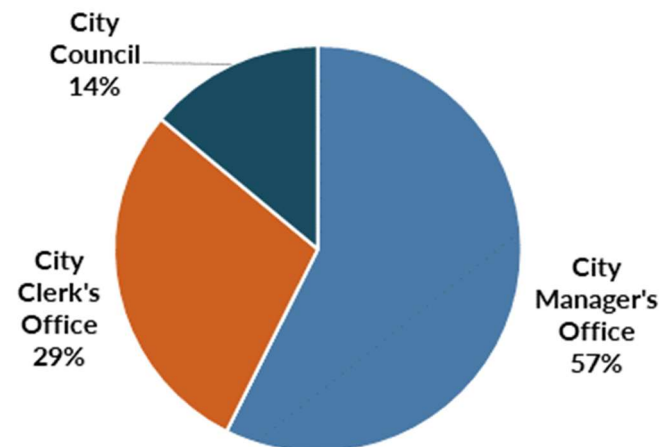
The City operates under a City Manager-Council form of government. The elected City Council plays a key role in local government, setting policy, strategic goals, and ordinances for the City. The Mayor and Council Members work hard to be active in the community and adopt policies that help Laramie grow.

Budget Overview by Expenditure Type

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
City Manager's Office						
Personnel	\$ 897,367	\$ 854,747	\$ 695,865	\$ 949,829	\$ 915,533	\$ (34,296)
Contractual Services	33,191	35,357	45,993	53,342	44,847	(8,495)
Materials & Supplies	2,361	2,187	1,330	5,100	5,100	-
Total	932,919	892,291	743,188	1,008,271	965,480	(42,791)
City Clerk's Office						
Personnel	207,311	225,490	173,037	237,101	365,186	128,085
Contractual Services	65,865	100,397	60,517	124,119	115,081	(9,038)
Materials & Supplies	828	1,681	7,472	8,557	1,316	(7,241)
Total	274,004	327,568	241,025	369,777	481,583	111,806
City Council						
Personnel	60,069	71,016	71,653	98,718	92,918	(5,800)
Contractual Services	54,344	68,329	62,043	116,972	90,558	(26,414)
Materials & Supplies	4,069	1,078	2,358	500	7,500	7,000
Capital Investment & Studies	-	-	-	-	50,000	50,000
Total	118,482	140,423	136,054	216,190	240,976	24,786
Dept Total	\$ 1,325,406	\$ 1,360,282	\$ 1,120,267	\$ 1,594,238	\$ 1,688,039	\$ 93,801

City Clerk Nancy Bartholomew Wants You to Know...

The City Clerk's Division budget requests will allow us to increase our engagement with the community and support City Council through administrative functions. Communication with our citizens is a critical component to the success of local government. Our goal is to provide the best service to our community while maintaining the services through our office."



**Supplemental Operating Budget Requests****Personnel Requests**

Request Description	FY 2027 Request	Limited Time or Ongoing
City Clerk Division - Senior Deputy Clerk		
This request adds a position to the City Clerk's Division. Currently, the City Clerk's Division operates with only two full time staff members similar to most the smaller communities in our state. The City Clerk's Division has taken on many tasks in the past five- six years limiting our time and availability to do each task to high standards. Some of the responsibilities added were oversight of boards and commissions appointments, trainings, email accounts, and records retention training with staff liaisons; rental housing license program; Zoom meetings; Laramie Youth Council administration and liaison; Laramie Police Advisory Board liaison, agenda preparation, and minute taking; records retention training; Open Meeting and Public Records Act Trainings; and EP&L administration and training. The addition of a Senior Deputy Clerk would provide the City Clerk's Division the opportunity to take some tasks from the staff liaisons for boards and commissions and bring them back to the City Clerk's Office for standardization and better tracking. This additional position will also allow the City Clerk more time to focus on tasks/research for the City Council and directors.	\$ 115,538	Ongoing
City Clerk Division Additional Provisional Support		
This one-time request allows for an increase in part-time wages. Provisional staff assist the City Clerk's Office with various duties including records management.	3,272	One-year
City Administration Total	\$ 118,810	

Operating Requests

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
City Clerk Division			
Legal Advertisements	These reductions remove unnecessary appropriations that are no longer being used in the City Clerk division.	\$ (20,000)	Ongoing
Professional Services		(4,250)	Ongoing
2026 Elections	This one-time request funds administration of the primary and general elections for the 2026 cycle.	25,000	One Time
Software Maintenance & License Fees	This request covers cost increases for software. The City Clerk division uses many software products including Adobe, Civic Plus Boards and Commission Module, DocuSign, and Municode.	9,812	Ongoing

**Operating Requests (Continued)**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
City Council Division			
Broadcast Services	This request reflects decreased expenses for broadcasting meetings.	(5,700)	Ongoing
Copier Rentals	This request removes unnecessary appropriations for copier rentals.	(2,200)	Ongoing
Dues, Memberships, & Prof Licenses	Membership, dues, and professional license fees increase yearly. These appropriations cover increases in recent years.	2,136	Ongoing
Employee Travel Reduction	This request removes over half of appropriations for travel. The City Council has historically used far less than the \$40,000 budgeted in recent years.	(25,000)	Ongoing
Municipal Operations Center Broadcast Improvements	These appropriations will fund refinements to the audio and visual equipment in the Municipal Operations Center meeting space. This increase was approved by the City Council at the Special Meeting on May 26, 2026. This large space is often used as an alternative to City Hall for council work sessions and regular meetings.	6,000	One-Time
Professional Services	These appropriations fund facilitators at the City Council retreat. These costs were previously absorbed by other parts of the City Council budget.	1,500	Ongoing
Promotional Supplies	This request will aid council outreach at Farmer's Markets, Freedom Has a Birthday, and other community events to promote different initiatives and gather public input.	1,000	Ongoing
Software Maintenance & License Fees	This reduction reflects an anticipated decrease in software maintenance and license fees with the purchase of new broadcast equipment.	(4,150)	Ongoing
City Administration Total		\$ (15,852)	

Summary of Budget Changes**City Manager's Office****TOTAL BUDGET CHANGE = - \$42,791**

- There are no supplemental budget requests.
- There is a \$8,495 reduction in operating budgets.
- There is a \$34,296 reduction due to the payroll base budget forecast.

City Clerk's Office**TOTAL BUDGET CHANGE = + \$111,806**

- There is a \$128,085 increase for personnel requests.

- There is a \$16,279 reduction in operating budgets.
- There is a \$9,275 increase due to the base personnel budget forecast.
- There is no new capital investment.

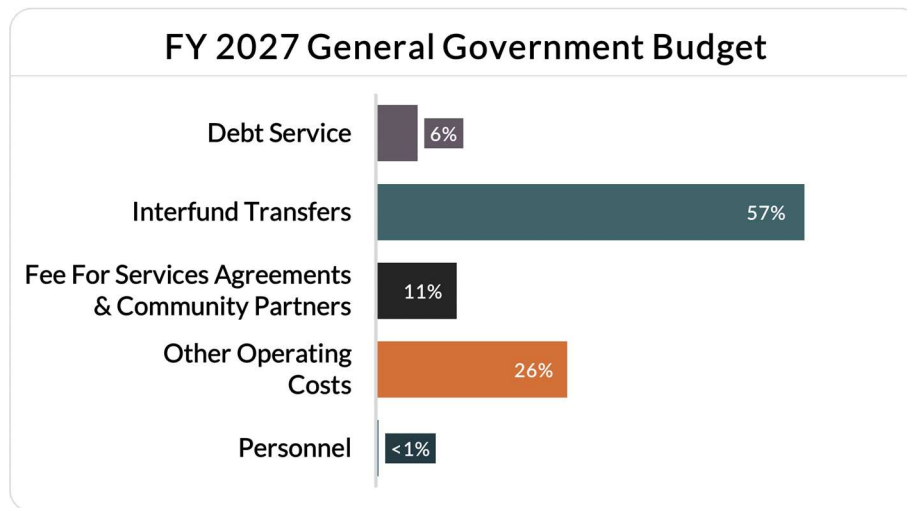
City Council**TOTAL BUDGET CHANGE = + \$24,786**

- There is a \$50,000 increase for capital investment.
- There is a \$19,414 decrease in operating budgets.
- There is a \$5,800 decrease due to the base personnel budget forecast.

**13%****GENERAL GOVERNMENT IS 13% OF THE
FY 2027 GENERAL FUND BUDGET**

This division indirectly delivers public services, falling under leadership of the City Manager's Office. Think of it as either 1) the place where costs that benefit the entire City are accounted for or 2) the place where costs are incurred that cannot be accurately accounted for elsewhere.

There are two specific expenditures that capture the spirit of this division well: City-wide insurance premiums and funding for Community Partners and Fee for Service Agreements. Neither of these costs could be appropriately reflected elsewhere in the budget.

Summary of the Budget**Budget Overview by Expenditure Type**

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Personnel	\$ 22,007	\$ 22,613	\$ 31,153	\$ 45,920	\$ 23,732	\$ (22,188)
Contractual Services	1,178,012	1,217,103	1,218,723	1,448,595	1,520,619	72,024
Materials & Supplies	8,223	-	5,847	5,000	5,000	-
Fee for Service Agreements	255,000	351,000	291,500	311,000	411,000	100,000
Unallocated Reserve	-	-	-	75,000	-	(75,000)
Community Partners	216,641	226,730	231,272	232,255	232,255	-
Capital Investment & Studies	-	95,983	191,374	972,550	-	(972,550)
Interfund Transfers - Op	1,012,798	840,000	611,250	1,145,000	410,000	(735,000)
Interfund Transfers - Capital	2,035,105	1,530,000	6,375,000	19,200,875	3,000,000	(16,200,875)
Debt Service	50,237	50,237	30,119	330,223	333,320	3,097
Dept Total	\$ 4,778,023	\$ 4,333,666	\$ 8,986,237	\$23,766,418	\$ 5,935,926	\$ (17,830,492)



Supplemental Budget Requests

Operating & Interfund Requests

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
General Government			
Airport Fee For Service Agreement	The Laramie Regional Airport is requesting \$250,000 total each from the City and the County in FY 2027. This one-time request provides appropriations for that amount in 2027.	100,000	One Time
WARM Insurance Premiums	WARM insurance premiums are escalating in cost, with a series of sharp (+20%) increases necessitating a budget adjustment. The City has reviewed its premiums compared to other Cities in Wyoming and they are reasonable. It appears that liability insurance, rather than property insurance, is driving most of the cost increase due to more risk. Both have experienced steady increases.	100,000	Ongoing
Capital Support Transfer - Capital Construction Fund	This transfer helps ensure that the capital reserve, held by the Capital Construction Fund, is healthy. Reserves on hand are sufficient for the upcoming biennium, but this transfer builds the reserve for future investment.	3,000,000	One Time
General Government Total		\$ 3,200,000	

Summary of Budget Changes

The budget for this division can change dramatically from year to year, given the types of costs involved. Here are some highlights:

TOTAL BUDGET CHANGE = - \$17,830,492

- There is a \$22,188 decrease in personnel expenditures due to a limited term grant in the prior year.
- There is a \$72,024 increase in operating budgets
- There is a \$100,000 increase for the airport fee for service agreement
- The unallocated reserve is not being appropriated in FY 2027, reducing the budget by \$75,000.
- There is no capital investment, resulting in a \$972,550 decrease.
- Debt service increased by \$3,097.
- Capital transfers are significantly less – reduced by \$16.2 million – due to the \$9.7 million street appropriation and other capital items in FY 2026.
- There is a \$735,000 decrease in operating transfers due to reduced Recreation Center Fund support (a \$265,000 decrease) and support for one time economic development initiatives (a \$470,000 decrease).



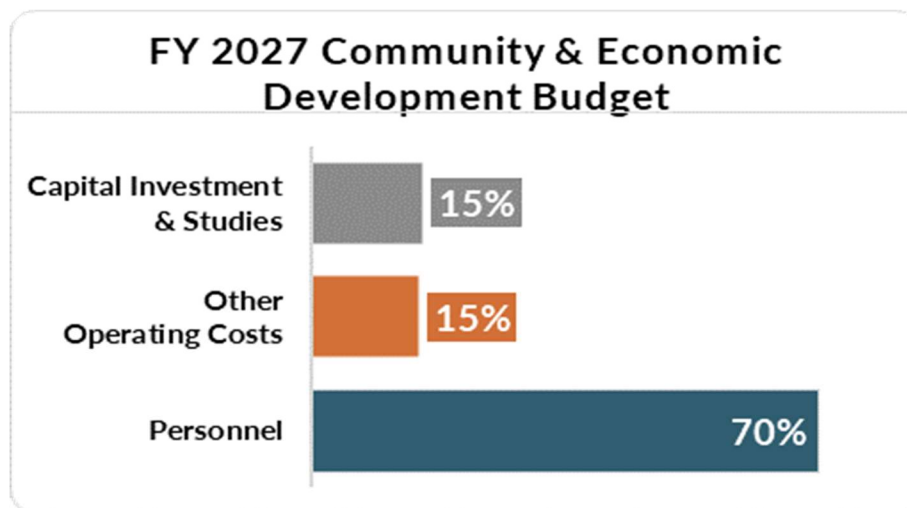
4%

*COMMUNITY & ECONOMIC DEVELOPMENT IS 4% OF THE
FY 2027 GENERAL FUND BUDGET*

There are three budget and functional divisions in this department: Community & Economic Development Administration; Planning; and Code Administration and Enforcement. Together, these divisions help create, in line with City Council policy, the character of life in our community through comprehensive planning;

facilitating economic development; and regulating and enforcing certain aspects of community safety. The department is led by Director Derek Teini. **70% of this department's budget is for personnel-related costs, while the remaining 30% is split evenly between operating and long-term investment.**

Summary of the Budget



What Does Each Division Do?

Community & Economic Development Administration

This division, which was recreated two years ago, provides strategic leadership for all departmental functions. It also works to ensure that regulatory standards are business-friendly and looks for opportunities to maximize local economic growth, in partnership with other organizations in our community.

Planning

This creative team focuses on long-range planning and development review. Their work is about the physical and intangible development of our community. Working with the Planning Commission, Urban Systems Advisory Committee, and City Council, they help create a vision for the future that is aligned with our community's priorities.

Sometimes, the regulatory work associated with this division is overemphasized (think plan review processes for development) because it can be lengthy and complex, given that matters of policy are at play. But, the point of the work is to create and maintain a unified vision for community growth and safety.



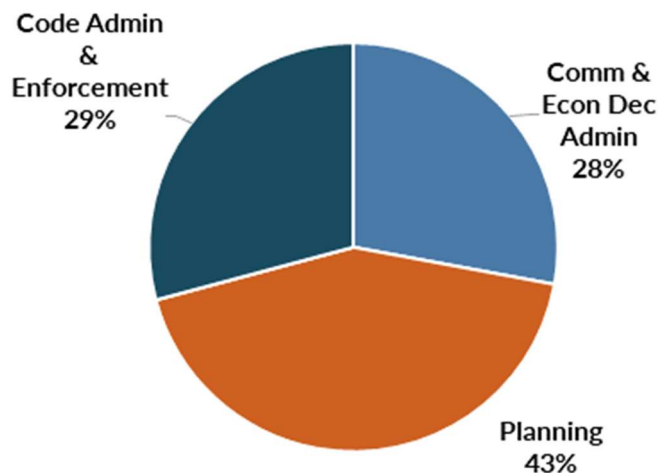
Code Administration and Enforcement

This division plays an integral role in development review, in partnership with many other City functions, like Planning, Fire Prevention, Utilities, and Engineering. Through its work, the team helps ensure safe, sustainable, and accessible

buildings, and services in the City. Local contractors work with this team a lot in the course of their work, through plan review, permitting, inspection, and occupancy determination processes. This team makes sure that our community is safe and healthy for residents.

Budget Overview by Expenditure Type

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Community & Econ Develop Admin						
Personnel	\$ -	\$ 229,018	\$ 194,287	\$ 264,405	\$ 259,282	\$ (5,123)
Contractual Services	-	4,257	8,203	13,650	37,200	23,550
Materials & Supplies	-	4,316	390	2,300	2,300	-
Capital Investment & Studies	-	-	-	-	250,000	250,000
Total	-	237,590	202,880	280,355	548,782	268,427
Code Administration & Enforcement						
Personnel	402,531	443,072	315,296	478,880	668,995	190,115
Contractual Services	86,555	113,395	83,904	103,172	112,372	9,200
Materials & Supplies	8,468	10,183	7,073	10,106	10,106	-
Capital Investment & Studies	3,520	-	-	300,000	53,000	(247,000)
Total	501,074	566,650	406,273	892,158	844,473	(47,685)
Planning						
Personnel	449,765	354,574	313,552	435,192	443,474	8,282
Contractual Services	60,357	69,129	41,424	170,688	126,938	(43,750)
Materials & Supplies	2,603	4,056	3,884	6,350	2,950	(3,400)
Capital Investment & Studies	47,238	218,494	324,260	658,317	-	(658,317)
Total	559,962	646,253	683,120	1,270,547	573,362	(697,185)
Total	\$ 1,061,036	\$ 1,450,493	\$ 1,292,272	\$ 2,443,060	\$ 1,966,617	\$ (476,443)



Director Derek Teini Wants You to Know...

"The Community and Economic Development Department, which includes Planning Division and Code Administration, largely directs and provides oversight related to the development and safety of our community. Be it the physical construction of buildings, restaurant inspections, addressing nuisance issues or the long-range planning and development of the community, CEDD is probably involved."

**Supplemental Operating Budget Requests****Personnel Requests**

Request Description	FY 2027 Request	Limited Time or Ongoing
Code Admin & Enforcement - Rental Housing Coordinator		
This two-year position will focus on implementation of the rental housing program. Duties will include registry management (new, old and enforcement), complaint management, inspections related to minimum habitability standards, and general management of the program.	97,682	Two-year
Code Admin & Enforcement - Building Inspector I, II, or III		
This two-year request is for an additional building inspector position. With a desire to be customer service oriented and development minded, Code Administration does not have sufficient time to complete necessary inspection and in-office work. For the last half of 2025, evaluation of the time inspectors were in the office day to day was very low. Aside from leaving limited in office time to complete work, almost no time is left for larger organizational work that the Building Official would normally be part of and working on. Additionally, possible changes as the legislature related to requirements associated with building permit approval timelines being capped at 30 days and possible 3rd party inspection allowances will change how staff manage reviews and permits in the City.	103,037	Two-year
Community & Economic Development Total	\$ 200,719	

Summary of Budget Changes**Community & Economic Development Administration****TOTAL BUDGET CHANGE = + \$268,427**

- There is a \$250,000 increase for new capital investment.
- There is a \$5,123 decrease due to the base personnel budget forecast.
- There is a \$23,550 increase in operating budgets

Planning**TOTAL BUDGET CHANGE = - \$697,185**

- There is a \$7,600 decrease to transfer budget to Code Admin & Enforcement.
- There is a \$658,317 decrease due to changes in capital investment.

- There is a \$8,282 increase due to the base personnel budget forecast.
- There is a \$39,550 decrease in operating budgets

Code Administration & Enforcement**TOTAL BUDGET CHANGE = -\$47,685**

- There is a \$200,719 increase for limited term personnel requests
- There is a \$10,604 decrease due to the base personnel budget forecast
- There is a \$9,200 increase in operating budgets
- There is a \$247,000 decrease for changes in capital investment.

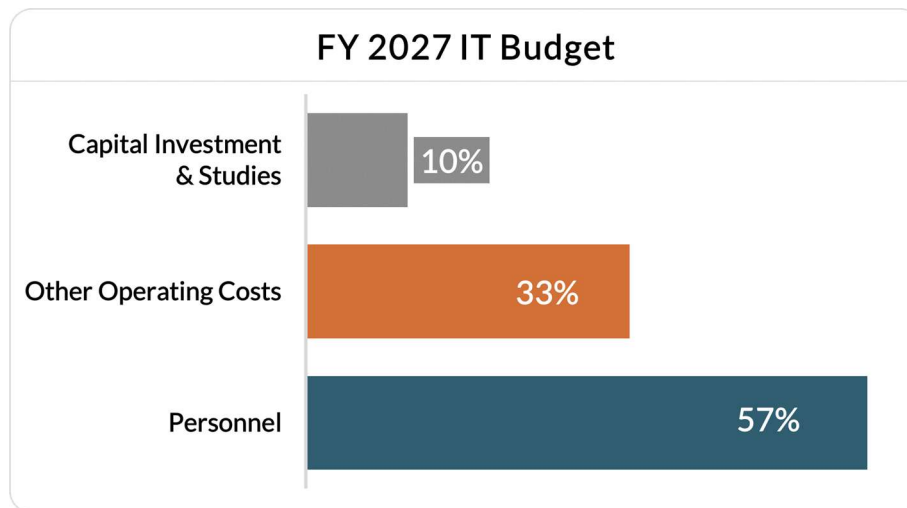
4%

INFORMATION TECHNOLOGY IS 4% OF THE FY 2027 GENERAL FUND BUDGET

This department has a single division. That's because the work accomplished by this team is so critical to City operations! Just take a minute and think about an aspect of modern business that IT doesn't impact. This team, led by Director Jonathan Rhoades, supports the diverse hardware used across City operations, including public safety equipment and City phones systems. They also manage and

provide support for basic software subscriptions, like Office 365 and lead data and network security efforts. Let's not forget about their role in our network! Whether manning the help desk, assisting during a software implementation, watching for network performance issues, keeping our data safe, advising on wiring during building renovations, or installing hardware, this small team makes sure that the rest of us can work.

Summary of the Budget



Budget Overview by Expenditure Type

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Personnel	\$ 735,960	\$ 755,047	\$ 590,903	\$ 810,841	\$ 940,425	\$ 129,584
Contractual Services	382,138	422,512	420,164	501,750	511,750	10,000
Materials & Supplies	20,328	25,545	49,675	55,214	30,214	(25,000)
Capital Investment & Studies	282,533	356,864	101,316	151,718	170,000	18,282
Dept Total	\$ 1,420,959	\$ 1,559,968	\$ 1,162,058	\$ 1,519,523	\$ 1,652,389	\$ 132,866

**Supplemental Budget Requests****Personnel Requests**

Request Description	FY 2027 Request	Limited Time or Ongoing
Advanced IT Support or Managerial Position		
This two-year request adds a position to the IT Department. The demands on the IT Department are sharply increasing with so much of the City's business conducted with the assistance of software programs. IT touches all City operations, and they have historically operated on low staffing levels. The IT Director will be proposing ideas for reorganization, with an expanded level of service in software support, training, and configuration. The existing focus on hardware management and support must also be maintained in an efficient way.	139,346	Two-year
IT Total	\$ 139,346	

Operating Requests

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
IT			
Telephone Reduction	Maintenance fees for the City's new Crexendo phone system are much less than originally expected.	(45,000)	Ongoing
Broadband	This increase is necessary to reflect changes in billing for backup internet with the implementation and bundling of the new Crexendo phone system.	3,000	Ongoing
Software Maintenance & License Fees	This increase funds legally required accessibility improvements on the City's website.	10,000	Ongoing
Software Maintenance & License Fees	Increases in software Maintenance costs are common. This request covers price increases for Broadcom VMware Microsoft M365.	42,000	Ongoing
IT Total		\$ 10,000	

Summary of Budget Changes**TOTAL BUDGET CHANGE = + \$132,866**

- There is a \$139,346 increase for the limited term personnel request detailed above.
- There is a \$9,762 decrease for changes to the base personnel forecast.
- There is a \$15,000 decrease in operating costs due to one-time appropriations in

- FY 2026, along with the supplemental requests.
- There is an \$18,282 increase in capital investment due to equipment needs.

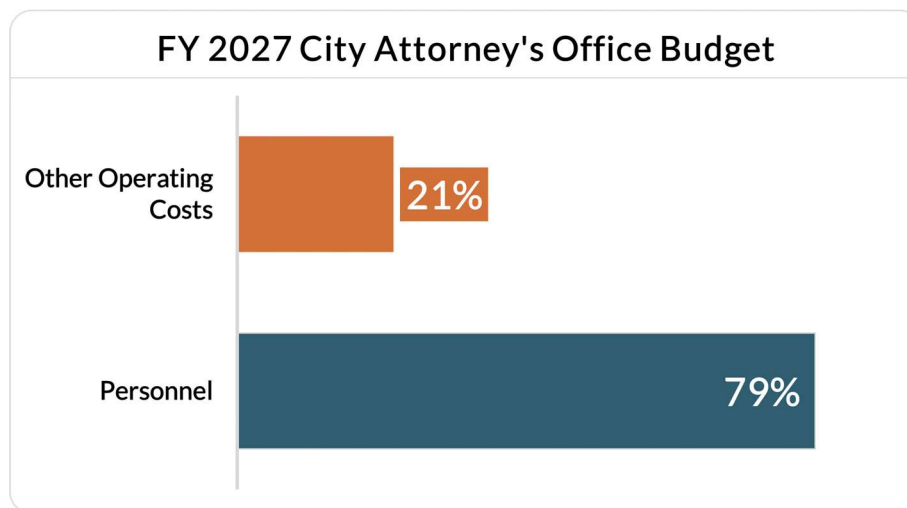
2%

*THE CITY ATTORNEY'S OFFICE IS 2% OF THE
FY 2027 GENERAL FUND BUDGET*

This department has a single division. The City Attorney's Office provides general legal services to the City Council, staff, and Boards and Commissions. The Office also prosecutes violations of City ordinances in Municipal Court.

This small office of dedicated legal staff, led by Bob Southard, provides advice to all City operations in ordinance review and revision, contracts, complex transactions, certain employee matters, and statutory questions.

Summary of the Budget



Budget Overview by Expenditure Type

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Personnel	\$ 562,402	\$ 596,039	\$ 483,735	\$ 657,021	\$ 663,804	\$ 6,783
Contractual Services	76,080	37,644	36,660	171,145	171,145	-
Materials & Supplies	7,619	7,441	8,305	10,043	8,500	(1,543)
Dept Total	\$ 646,101	\$ 641,124	\$ 528,700	\$ 838,209	\$ 843,449	\$ 5,240

Summary of Budget Changes

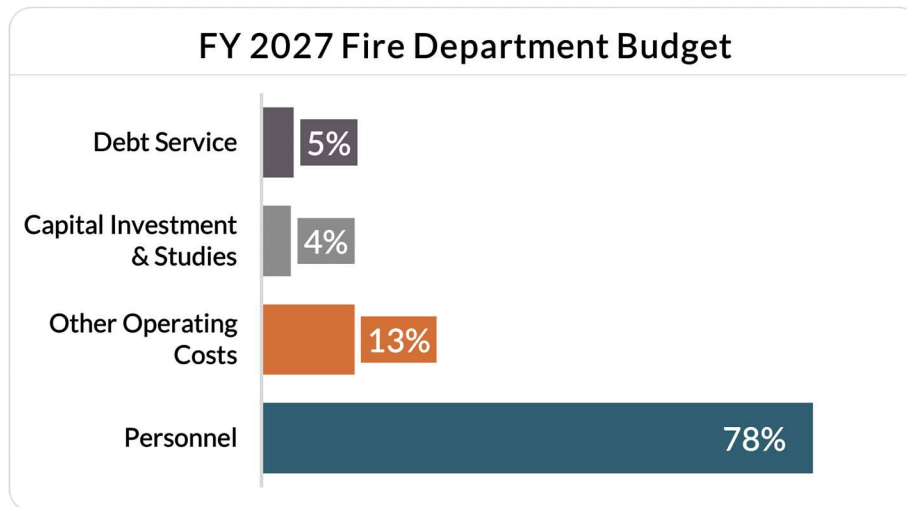
TOTAL BUDGET CHANGE = + \$5,240

- There is a \$6,783 increase for changes to the base personnel forecast.
- There is a \$1,543 decrease for discontinuing a one-time appropriation from FY 2026.

19%***LARAMIE FIRE DEPARTMENT (LFD) IS 19% OF THE
FY 2027 GENERAL FUND BUDGET***

There are seven budget divisions within this department: **Fire Administration & Suppression; Emergency Medical Services (EMS), Operations, Life Safety & Prevention, Training, EMA, and Grants.** Together, these divisions work to fulfill LFD's mission: the preservation of life/property

through professional and aggressive service. Chief Dan Johnson leads this important function. **78% of this department's budget is for personnel-related costs**, while most of the remaining budget is evenly split between operating costs (13%) and long-term investment in capital or related financing activities (9%).

Summary of the Budget**What Does Each Division Do?**

There is more blending of work between fire divisions than there is in other departments, so we'll group them in a way that makes sense.

Fire Administration & Suppression, EMS, and Operations

These three divisions accomplish the work of administering LFD, core firefighting activities, and EMS response. We're confident in saying that Laramie is the premier municipal fire department in Wyoming, in terms of the depth of services our firefighters provide and their expertise and professionalism.

If you didn't know, there is tons of training that is required for LFD firefighters – about 240 hours per employee annually. There is a separate division that accounts for training supplies, but not employee overtime costs related to training. The team even has access to a live burn training tower, thanks to the community's support of the 2018 Specific Purpose Tax.

Life Safety and Fire Prevention

This division has public education as an integral part of its mission. The goal is to reduce the number of fires and potential injuries through work in development and construction inspection and standard



setting, permitting activities, and public education.

Training

This division supports the myriad of training activities, and related supply costs, that are essential to providing a high level of service. The training conducted is in accordance with professional standards as set forth by agencies such as the National Fire Protection Association

(NFPA), Occupational Safety and Health Administration (OSHA), Insurance Service Office (ISO), and International Fire Service Training Association (IFSTA).

EMA

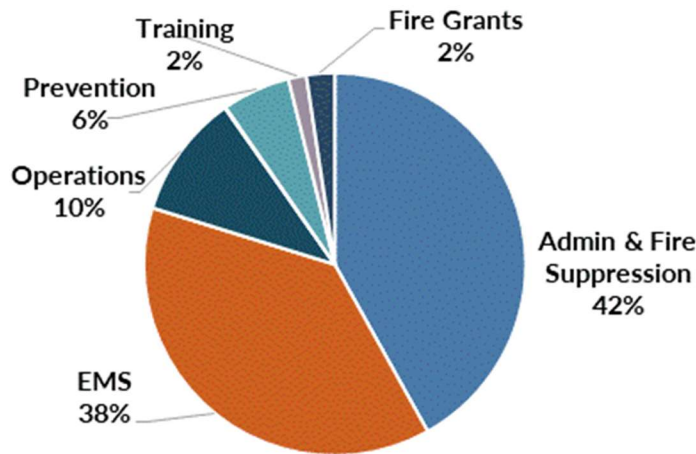
This small division accounts for the City's contribution to County Emergency Management services.

Budget Overview by Expenditure Type

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Fire Administration & Suppression						
Personnel	\$ 3,127,779	\$ 3,417,010	\$ 2,856,818	\$ 3,822,807	\$ 3,517,130	\$ (305,677)
Contractual Services	35,069	38,600	23,131	61,658	61,658	-
Materials & Supplies	12,049	11,478	3,260	14,089	14,089	-
Debt Service	195,960	168,632	141,176	141,177	141,177	-
Total	3,370,856	3,635,719	3,024,385	4,039,731	3,734,054	(305,677)
EMS						
Personnel	3,385,638	3,136,477	2,158,196	2,885,695	2,922,911	37,216
Contractual Services	51,670	113,999	82,083	128,580	60,933	(67,647)
Materials & Supplies	86,840	77,748	143,992	208,081	268,081	60,000
Capital Investment & Studies	445,097	79,160	176,389	248,000	35,000	(213,000)
Debt Service	1,705	87,917	87,322	88,315	88,473	158
Total	3,970,949	3,495,300	2,647,982	3,558,671	3,375,398	(183,273)
Operations						
Contractual Services	151,938	166,240	95,123	192,703	210,203	17,500
Materials & Supplies	175,794	211,162	110,554	181,287	206,287	25,000
Capital Investment & Studies	63,823	1,177,389	126,196	1,620,685	337,334	(1,283,351)
Debt Service	-	-	179,429	413,294	179,429	(233,865)
Total	391,555	1,554,791	511,302	2,407,969	933,253	(1,474,716)
Prevention						
Personnel	385,552	466,349	375,210	506,986	484,089	(22,897)
Contractual Services	13,570	8,627	2,588	26,540	26,540	-
Materials & Supplies	3,338	1,021	858	3,173	3,173	-
Capital Investment & Studies	-	-	-	-	31,000	31,000
Total	402,461	475,997	378,655	536,699	544,802	8,103
Training						
Contractual Services	47,311	86,703	54,694	95,937	95,900	(37)
Materials & Supplies	24,841	37,786	8,994	29,750	41,000	11,250
Capital Investment & Studies	3,486	29,275	8,000	13,950	-	(13,950)
Total	75,638	153,764	71,688	139,637	136,900	(2,737)

**Budget Overview by Expenditure Type (continued)**

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
EMA						
Contractual Services	6,300	10,317	25,000	26,300	26,300	-
Total	6,300	10,317	25,000	26,300	26,300	-
Grants						
Personnel	-	1,178	3,755	30,904	32,516	1,612
Contractual Services	2,123	6,575	100	5,000	5,000	-
Materials & Supplies	85,222	59,788	1,394	175,000	175,000	-
Capital Investment & Studies	326	174,378	-	5,622	-	(5,622)
Total	87,671	241,920	5,249	216,526	212,516	(4,010)
Dept Total	\$ 8,305,431	\$ 9,567,807	\$ 6,664,261	\$10,925,533	\$ 8,963,223	\$ (1,962,310)

Fire Chief Dan Johnson Wants You to Know...

“The largest percentage of the LFD budget supports staff salary and benefits, leaving a smaller portion for discretionary spending. Divisional budgets procure protective equipment and gear/tools, apparatus maintenance and fuel, training and education, facility upkeep, and fire prevention programs. While the LFD needs mostly operating costs, the Capital Budget has funded items such as new fire apparatus and Training Center upgrades.”

Supplemental Operating Budget Requests**Personnel Requests**

Request Description	FY 2027 Request	Limited Time or Ongoing
Additional Provisional Support		
This request provides part time non-benefitted support to assist the department with clerical tasks.	29,774	One-year
5 Firefighter Overhires		
This request continues the temporary authorization for firefighter overhires made necessary due to injuries, illness, and retirements. The Chief does not expect to use all of this allocation, which will expire in one year.	504,405	One-year
Fire Inspector Position		
This request continues, for one year, the previous two-year authorization for an additional 0.8 FTE fire inspector in Fire Prevention. This position has been valuable for addressing the backlog of work in this division.	85,455	One-year
Fire Total	\$ 619,634	

**Operating Requests**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Fire EMS Division			
Operating Supplies	This change is necessary due to increases in prices for supplies used by the EMS division. Prices generally are going up and the city is no longer eligible for discounted pricing it had through the agreement with Iverson Memorial Hospital.	7,353	Ongoing
Operating Supplies	This change is necessary due to increases in prices for supplies used by the EMS division. Prices generally are going up and the city is no longer eligible for discounted pricing it had through the agreement with Iverson Memorial Hospital.	32,647	One Time
Inventory Management Software Fees	This request covers ongoing fees for an inventory management system for the department to ensure critical supplies are available when needed.	7,353	Ongoing
Fire Operations Division			
Professional Services	The Fire Department no longer has "in house" communication technology and must contract externally for it. This request funds the expected additional costs.	35,000	Ongoing
Uniforms/PPE	LFD would like to continue acquiring PPE and some uniform items at an enhanced rate to support employee safety. Additional funding is necessary to purchase more items.	25,000	Ongoing
Vehicle Repair Services Reduction	This reduction removes unnecessary appropriations for vehicle repair and brings the budget more in line with anticipated need.	(17,500)	Ongoing
Fire Training Division			
Training Supplies & Materials	This request covers important training supplies needs including extrication cars, OSB and propane.	11,500	Ongoing
EMA Division			
Emergency Management Contribution	This request brings the budget for the City's contribution to the Albany County Emergency Management Agency in line with the current negotiated amount.	20,000	Ongoing
Fire Total		\$ 121,353	



Summary of Budget Changes

Fire Administration & Suppression

TOTAL BUDGET CHANGE = -\$305,677

- This change is due entirely to the personnel base budget forecast. Significant one-time appropriations were made in this division in FY 2026.

EMS

TOTAL BUDGET CHANGE = -\$183,273

- There is a \$37,216 increase due to many personnel changes.
- Overall, operating costs decreased \$7,647 with insignificant changes.
- There is a \$213,000 decrease due to the capital replacement schedule.
- Debt service increased by \$158.

Operations

TOTAL BUDGET CHANGE = -\$1,474,716

- The operating budget increased \$42,500 due to supplemental budget requests.
- There is a \$1,283,351 decrease due to the capital replacement schedule.
- There is a \$233,865 decrease in debt service payments.

Prevention

TOTAL BUDGET CHANGE = +\$8,103

- There were no budget requests.
- There is a \$22,897 decrease because of the personnel base budget forecast.
- There is a \$31,000 increase due to the capital replacement schedule.

Training

TOTAL BUDGET CHANGE = -\$2,737

- There is a \$11,213 increase in operating costs, due to a supplemental request and some one-time budgets from the previous year.
- There is a \$13,950 decrease due to the capital replacement schedule.

EMA

TOTAL BUDGET CHANGE = \$0

- There was a \$20,000 supplemental request, though an identical request was subsequently amended into the FY 2026 budget, so there is no change.

Grants

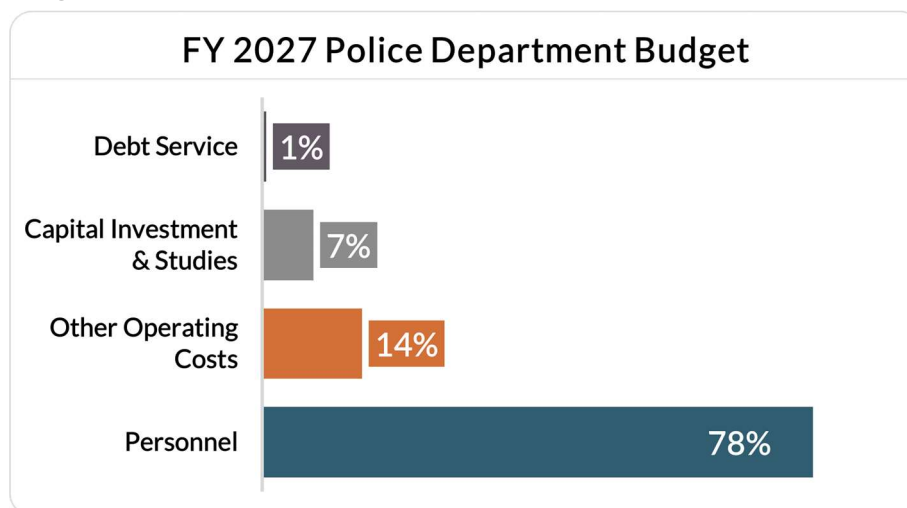
TOTAL BUDGET CHANGE = -\$4,010

- The forecast for FY 2027 grants changed little, decreasing \$4,010. The budget in this division is related to grants the City expects to receive.

23%***LARAMIE POLICE DEPARTMENT (LPD) IS 23% OF THE
FY 2027 GENERAL FUND BUDGET***

There are four budget divisions within this department: **Administration & Operations, Grants, LARC, and Animal Control.** Led by Chief Brian Browne, the Laramie Police Department is a full-service team of 75 dedicated employees, including 47 sworn officers who are here to serve the community. Their top priority is keeping

everyone safe and sound by protecting your life, property, and personal rights, while making sure Laramie stays a peaceful and orderly place. The department takes pride in the exceptional professionalism of its team and is always looking for fresh, innovative ways to improve how they serve residents.

Summary of the Budget**What Does Each Division Do?****Administration & Operations**

This division contains the cost of what most people would typically think of as policing services: patrol, school resource officers, training, investigations, and other community policing services. The patrol unit is the most visible in the community. Patrol officers utilize a variety of skills, training, tools, and techniques to address criminal activity, quality of life, traffic problems, and emergencies. The Investigations unit is responsible for in-depth investigations of major crimes and follow up investigations on other crimes.

Grants

The grants division includes the cost for operations paid for by grants – whether state or federal in source. LPD receives funds consistently from the State of Wyoming and Wyoming Association of Sheriffs and Chiefs of Polices. It also has been successful at obtaining some direct federal awards. This team is great at identifying funding opportunities.

LARC

The Laramie / Albany County Records and Communications (LARC) Center is a Public Safety Answering Point (PSAP) and 9-1-1 dispatch center for all residents of Albany County.



Operating 24 hours a day, 7 days a week, the facility is staffed by 14 emergency communications operators and two supervisors. The center facilitates interagency communication via radio, telephone, and computer systems. They primarily serve the Laramie Police Department, Albany County Sheriff's Office, and the Laramie Fire Department.

Animal Control

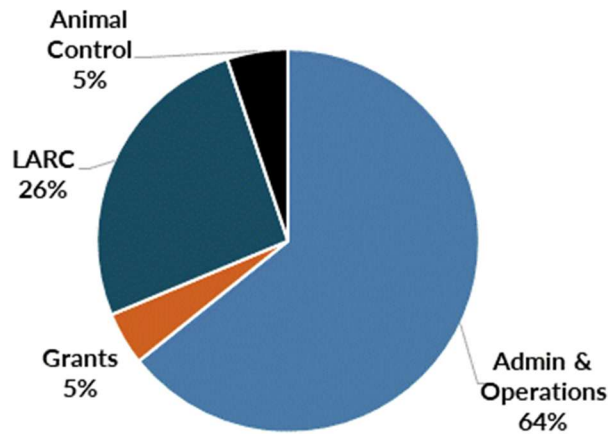
The Laramie Animal Control Division operates the community's only animal shelter and responds to animal-related calls seven days a

week. The highly visible division is staffed by a Supervisor, three Animal Control Officers, a Shelter Assistant, and two custodians.

The staff handles an estimated 1,200 calls annually. The shelter serves as a safe place for misplaced domestic animals, taking in over 800 animals each year. Beyond housing animals, the shelter manages a volunteer program, places weekly adoption advertisements in the local newspaper, and provides ongoing animal education throughout the Laramie community.

Budget Overview by Expenditure Type

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Administration & Operations						
Personnel	\$ 4,963,968	\$ 5,348,919	\$ 4,121,305	\$ 5,531,642	\$ 5,747,304	\$ 215,662
Contractual Services	446,278	485,382	340,787	529,597	493,866	(35,731)
Materials & Supplies	285,610	216,387	244,612	292,953	299,747	6,794
Capital Investment & Studies	1,124,697	790,045	66,804	1,146,951	212,000	(934,951)
Debt Service	76,120	131,722	126,084	220,502	62,276	(158,226)
Total	6,896,674	6,972,455	4,899,592	7,721,645	6,815,193	(906,452)
Grants						
Personnel	191,961	234,675	164,018	268,143	273,893	5,750
Contractual Services	880	1,180	670	1,400	1,400	-
Materials & Supplies	16,892	209,164	2,005	201,322	201,322	-
Capital Investment & Studies	-	155,410	-	-	-	-
Total	209,733	600,429	166,693	470,865	476,615	5,750
LARC						
Personnel	1,453,736	1,437,949	1,159,351	1,740,877	1,789,412	48,535
Contractual Services	408,858	361,086	176,027	402,176	402,176	-
Materials & Supplies	10,955	14,003	6,769	18,840	18,840	-
Capital Investment & Studies	44,297	13,750	-	115,500	560,500	445,000
Total	1,917,846	1,826,788	1,342,147	2,277,393	2,770,928	493,535
Animal Control						
Personnel	349,258	426,606	369,262	508,770	461,841	(46,929)
Contractual Services	42,252	44,668	40,731	62,781	52,781	(10,000)
Materials & Supplies	30,987	34,205	25,358	32,085	32,085	-
Capital Investment & Studies	15,558	52,510	9,400	16,491	-	(16,491)
Total	438,054	557,989	444,751	620,127	546,707	(73,420)
Dept Total	\$ 9,462,307	\$ 9,957,661	\$ 6,853,182	\$11,090,030	\$10,609,443	\$ (480,587)



Chief Brian Browne Wants You to Know...

"The Laramie Police Department ensures officers and staff have the resources, training, and technology needed to serve the community safely and effectively. Its budget supports critical functions behind the scenes, including equipment and facilities, data systems, and operational readiness. In short, these investments position LPD to be a leading agency in the region while delivering reliable, professional service to the community every day."

Supplemental Operating Budget Requests

Personnel Requests

Request Description	FY 2027 Request	Limited Time or Ongoing
School Resource Officer		
This two-year request authorizes one new sworn Police Officer position to support the expansion of the School Resource Officer (SRO) Program in partnership with WyoTech as the institution continues to grow its student population and campus operations. WyoTech's ongoing expansion has increased the need for a consistent on-site law enforcement presence focused on safety, prevention, and relationship-building within the campus community. Establishing a dedicated SRO position will enhance campus safety, improve emergency preparedness and response coordination, and strengthen collaboration between the Laramie Police Department, students, faculty, administrators, and the community surrounding campus. This position will support proactive problem-solving, threat assessment, and community-oriented policing efforts while reinforcing our shared commitment to providing a safe learning environment.	101,665	Two-year
Position Transfer to Sworn Police Officer		
There has been an open position at LARC for some time. This request transfers that Record Specialist FTE from the LARC Division to be a sworn Police Officer role. This change will better align departmental staffing with current operational demands and community safety priorities. While the Records Unit provides essential administrative support, the department is experiencing increasing patrol requirements, proactive policing needs, and expanded community engagement responsibilities that require deployable sworn personnel. Converting this position will enhance the Police Department's ability to respond to emergencies, support investigations, strengthen community policing efforts, and maintain appropriate staffing levels. No decline in LARC services will result from this transfer, as technology improvements have increased efficiency in that division.	101,677	Ongoing
	(80,730)	Ongoing
Police Total	\$ 122,612	

Summary of Budget Changes

Administration & Operations

TOTAL BUDGET CHANGE = -\$906,452

- There is a \$215,662 increase to the personnel budget. Around \$202,000 of this change is due to new personnel requests. The other \$14,000 is due to the base personnel budget forecast.
- There is a \$44,455 decrease in operating costs due to discontinuing one-time appropriations in FY 2027.
- There is a combined \$1,077,659 decrease in capital investment and related financing due to the current replacement and amortization schedules.

Grants

TOTAL BUDGET CHANGE = +\$5,750

- There is a small increase of \$5,750 due to the base personnel budget forecast.

LARC

TOTAL BUDGET CHANGE = +\$493,535

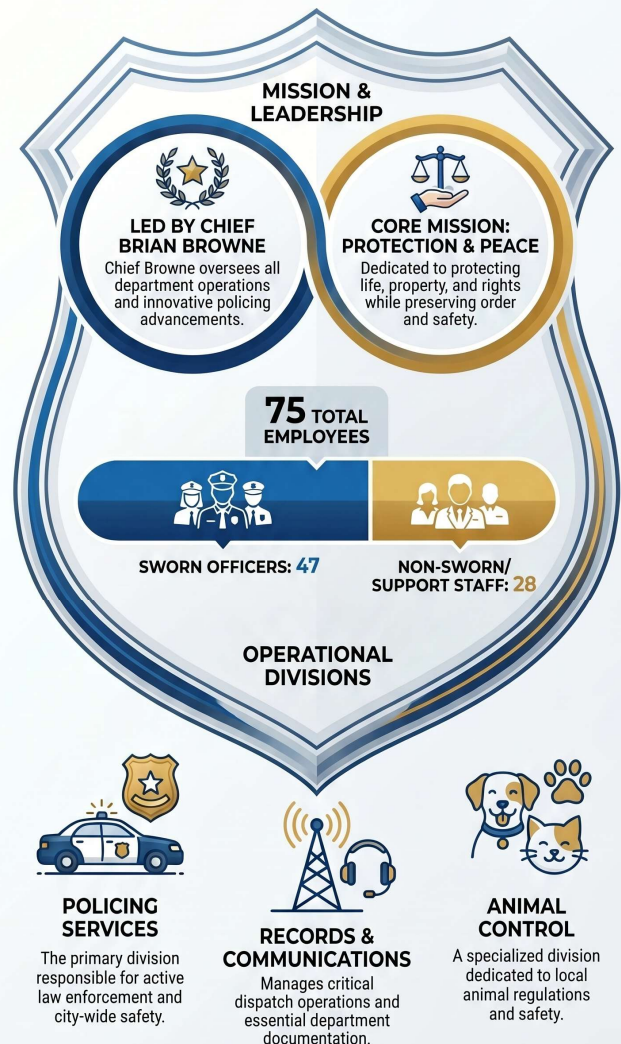
- There is an increase of \$48,535 in personnel costs due to the base personnel forecast and a personnel request transferring a position out of this division.
- There is a \$445,000 increase in capital investment due to the current replacement schedule for equipment.

Animal Control

TOTAL BUDGET CHANGE = -\$73,420

- There is an decrease of \$46,929 due to the base personnel budget forecast.
- There is a \$10,000 decrease due to discontinuing one-time appropriations in FY 2027.
- There is a \$16,491 decrease in capital investment due to the current replacement schedule.

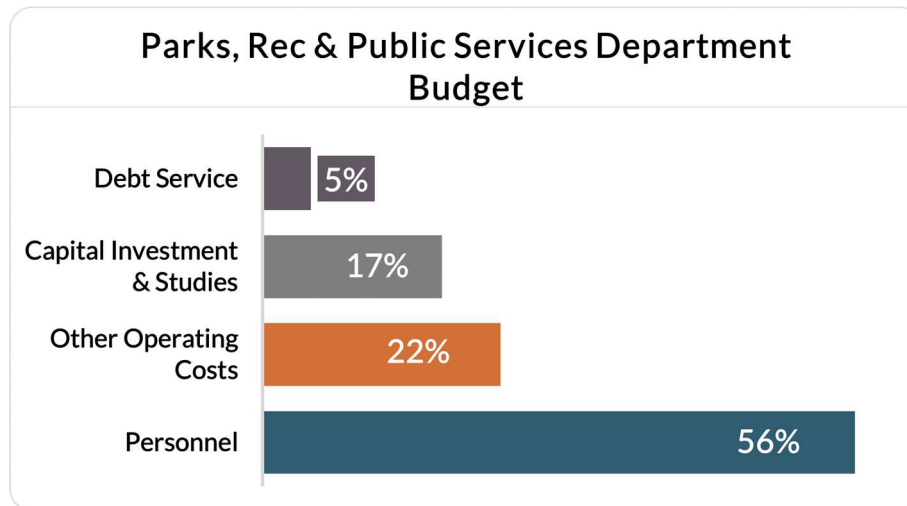
LARAMIE POLICE DEPARTMENT: MISSION & ORGANIZATIONAL OVERVIEW



12%***PARKS, RECREATION, AND PUBLIC SERVICES IS 12% OF THE
FY 2027 GENERAL FUND BUDGET***

There are seven budget divisions within this department, all with distinct purposes: Administration, Facilities Management, Parks & Trails, Cemetery, Mosquito & Integrated Pest Management, Ice & Events Center, and Recreation. Led by Director Michael Bork, the work of this department contributes to the quality of life we enjoy in Laramie. This team

delivers our beautiful parks, manages the Greenhill Cemetery, and keeps City employees and our community healthy through internal building maintenance services, mosquito control operations, and recreation opportunities that keep our bodies healthy and build strong community connections and better emotional wellbeing.

Summary of the Budget**What Does Each Division Do?****Administration**

This division makes sure everything works in this department, providing strategic leadership and administrative support for all functions. It also provides support for enhancing public engagement in department programs.

Facilities Management

This team ensures employee and community member health and safety in City buildings through services that keep these spaces clean and the air healthy. They are also experts at maintenance and ensure that the City's

investments in their facilities are preserved. They are experts in the needs of each unique City facility they service.

Parks & Trails

Laramie loves its parks and trails. Whether you enjoy pristine Washington Park or one of many others, each with their own character, you can thank this team for the expertise needed to create the visual and sensory experience of each park and to maintain these spaces in great condition. The division manages all parks, trails, athletic fields and our community forest.



Cemetery

The team at Greenhill Cemetery ensures that cemetery grounds are maintained at a high level, cemetery operations are attended by, and that families are attended to during times of loss.

Mosquito & Integrated Pest Management

Undoubtedly the most popular City division in late June, this team understands the life cycle of a mosquito and how to keep them under control. They know how to time the application of control operations to larval and adult populations. They also conduct surveillance and planning to mitigate West Nile Virus. Public education is wrapped into many divisional activities.

Ice & Events Center

For around half of the year, a full sheet of ice allows for hockey, figure skating, speed skating, and other recreational activities. During the off season, the facility is used for events and to support youth recreation programming at the Recreation Center.

Recreation

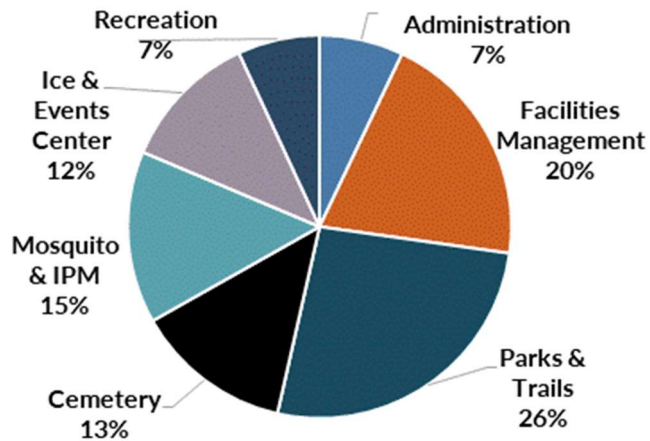
Not to be confused with the Recreation Center, this division facilitates programming that occurs in spaces other than the Community Recreation Center, like adult sports (softball and sand volleyball), youth soccer, tee ball, and Freedom Has a Birthday. This division has a multi-faceted impact on our community.

Budget Overview by Expenditure Type

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Administration						
Personnel	\$ 16,427	\$ 228,248	\$ 230,719	\$ 330,509	\$ 347,773	\$ 17,264
Contractual Services	5,503	15,336	15,585	24,700	33,200	8,500
Materials & Supplies	158	407	1,570	3,300	5,300	2,000
Capital Investment & Studies	-	-	-	1,200	-	(1,200)
Total	22,088	243,991	247,874	359,709	386,273	26,564
Facilities Management						
Personnel	333,934	277,174	405,269	601,338	606,138	4,800
Contractual Services	153,193	143,776	121,674	221,209	235,929	14,720
Materials & Supplies	27,828	32,836	15,198	24,850	19,800	(5,050)
Capital Investment & Studies	119,016	35,364	4,358	372,736	22,000	(350,736)
Debt Service	210,593	210,331	171,817	214,459	214,459	-
Total	844,565	699,481	718,317	1,434,592	1,098,326	(336,266)
Parks & Trails						
Personnel	590,225	638,447	520,841	686,129	782,381	96,252
Contractual Services	101,199	113,505	81,524	125,778	122,478	(3,300)
Materials & Supplies	129,516	141,312	98,779	135,125	137,125	2,000
Capital Investment & Studies	282,787	322,918	283,261	824,835	394,000	(430,835)
Debt Service	38,979	10,879	5,440	94,910	-	(94,910)
Total	1,142,707	1,227,062	989,844	1,866,777	1,435,984	(430,793)

**Budget Overview by Expenditure Type (continued)**

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Cemetery						
Personnel	212,869	259,570	205,342	275,421	281,304	5,883
Contractual Services	17,918	14,543	10,636	20,541	22,041	1,500
Materials & Supplies	22,821	34,841	12,395	29,771	33,771	4,000
Capital Investment & Studies	61,783	156,104	37,094	232,026	387,000	154,974
Debt Service	1,531	1,531	765	1,531	-	(1,531)
Total	316,922	466,589	266,232	559,290	724,116	164,826
Mosquito & Integrated Pest Management						
Personnel	300,372	333,485	235,676	354,420	376,589	22,169
Contractual Services	110,591	99,798	30,944	148,021	143,021	(5,000)
Materials & Supplies	176,400	200,104	90,827	203,600	203,600	-
Capital Investment & Studies	130,237	183,668	39,009	47,214	70,000	22,786
Total	717,600	817,055	396,455	753,255	793,210	39,955
Ice & Events Center						
Personnel	346,445	415,435	300,296	442,122	422,712	(19,410)
Contractual Services	88,570	88,822	103,645	145,494	112,487	(33,007)
Materials & Supplies	43,293	49,147	43,984	40,504	42,354	1,850
Capital Investment & Studies	25,334	40,749	144,837	665,310	25,000	(640,310)
Debt Service	5,598	5,598	21,002	51,734	36,406	(15,328)
Total	509,239	599,752	613,763	1,345,164	638,959	(706,205)
Recreation						
Personnel	152,926	191,639	185,062	244,714	234,803	(9,911)
Contractual Services	53,008	61,252	41,414	71,438	86,614	15,176
Materials & Supplies	31,192	37,979	16,851	26,534	29,113	2,579
Capital Investment & Studies	37,000	25,050	38,289	64,650	26,865	(37,785)
Total	274,126	315,920	281,616	407,336	377,395	(29,941)
Dept Total	\$ 3,827,247	\$ 4,369,849	\$ 3,514,103	\$ 6,726,123	\$ 5,454,263	\$ (1,271,860)



Director Michael Bork Wants You to Know this about the Parks, Recreation, & Public Services Budget:

“PRPS is dedicated to providing high-quality parks, playgrounds, trails, and open spaces that improve quality of life, health, and well-being. PRPS is also dedicated to providing a wide array of low-cost facilities, programs, and activities throughout the community, with a goal of facilitating skill development, healthy lifestyles, and fun!”

**Supplemental Operating Budget Requests****Personnel Requests**

Request Description	FY 2027 Request	Limited Time or Ongoing
Parks Maintenance Worker		
This request funds an additional Parks Maintenance Worker position. The new position will improve performance of both summer and winter tasks.	78,228	Ongoing
Increases to Provisional Employee Wages		
This request increases provisional budgets, and associated employment taxes and insurance, by 2.5% in order to adjust pay scales for non benefited employees. This request is for the Parks division.	4,380	Ongoing
This request increases provisional budgets, and associated employment taxes and insurance, by 2.5% in order to adjust pay scales for non benefited employees. This request is for the Cemetery division.	1,534	Ongoing
This request increases provisional budgets, and associated employment taxes and insurance, by 2.5% in order to adjust pay scales for non benefited employees. This request is for the Mosquito Control division.	2,509	Ongoing
This request increases provisional budgets, and associated employment taxes and insurance, by 2.5% in order to adjust pay scales for non benefited employees. This request is for the Facilities Management division.	1,527	Ongoing
This request increases provisional budgets, and associated employment taxes and insurance, by 2.5% in order to adjust pay scales for non benefited employees. This request is for the Ice & Events Center division.	1,587	Ongoing
This request increases provisional budgets, and associated employment taxes and insurance, by 2.5% in order to adjust pay scales for non benefited employees. This request is for the Administration division.	1,206	Ongoing
Parks, Recreation, and Public Services Total	\$ 90,971	

Operating Requests

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Mosquito & IPM Division			
Equip. Repair & Maint.			
Svcs	These various requests better align the Mosquito Control	(1,000)	Ongoing
Vehicle Repair & Maint.	Divisions' actual needs and historical spending with the budget.		
Svcs		(4,000)	Ongoing

**Operating Requests (continued)**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Cemetery Division			
Tree Replacements	This request funds the ongoing replacement of trees in the cemetery.	3,000	Ongoing
Operating Supplies	This request covers recent price increases. Many items essential for cemetery operations including plywood, timber for headstone base forms, concrete for corner markers and grave Maintenance supplies have significantly increased in price over the past few years.	300	Ongoing
Headstone Maintenance	This request covers additional headstone Maintenance. Damage can occur from weathering, accidents or breaking of headstone bases during winter funeral digging.	1,500	Ongoing
Safety Supplies	This request covers increased safety costs, such as gloves, hearing protection, skin protection and eye protection for provisional workers.	300	Ongoing
Uniforms	This request covers current and future uniform purchases related to recent staffing changes.	400	Ongoing
Facilities Management Division			
Copier Rentals		500	Ongoing
Electrical & Electronic		(500)	Ongoing
Equipment Repair &		670	Ongoing
Equipment Repair &		1,500	Ongoing
Gas, Oil, & Lubricants	These various requests better align the Facilities Management	1,850	Ongoing
Legal Advertisements	Divisions' actual needs and historical spending with the budget.	750	Ongoing
Office Supplies	Note that there are both increases and decreases, netting to an	250	Ongoing
Professional Services	increase of \$6,320	1,300	Ongoing
Tools & Shop Supplies		(1,550)	Ongoing
Uniforms		400	Ongoing
Vehicle Repair & Maint		650	Ongoing
Vehicle Repair & Maint		500	Ongoing
Janitorial Services	This request reflects increased cleaning contract costs.	350	Ongoing
Janitorial Supplies	These reductions remove appropriations that are no longer needed because the City is using less expensive vendors and	(3,500)	Ongoing
Laundry Services	revised contracts.	(4,500)	Ongoing
Rentals & Leases	This request funds the rental of two trucks for seasonal worker use. Staff recommend this as a cost effective way to obtain vehicles that are only needed for part of the year.	15,000	Ongoing

**Operating Requests (continued)**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Recreation Division			
Activities Supplies	This request funds supplies for additional activities the City is planning.	4,630	Ongoing
Aquatics Supplies		(3,080)	Ongoing
Athletic Officials		(1,500)	Ongoing
Educational Supplies	These various requests better align the Recreation Divisions' actual needs and historical spending with the budget. Note there are both increases and decreases included, totaling a net reduction of \$5,005.	(200)	Ongoing
Electrical & Electronic Supplies		(650)	Ongoing
Food & Concessions		(1,000)	Ongoing
Uniforms		1,425	Ongoing
Employee Travel	These requests provide appropriations for 3 employees to attend the WY Recreation & Parks Association Conference	1,000	Ongoing
Registrations & Classes		350	Ongoing
Community Events	This request increases appropriations for special event supplies (including Freedom Has a Birthday).	8,900	Ongoing
Parks & Recreation Supplies	As staff expands programming, supply expenses are expected to grow. Staff anticipates the additional programming will bring in user fee revenue.	4,104	Ongoing
Professional Services	This request covers entertainment expenses at Freedom Has a Birthday, such as live music and the Kid Zone.	2,500	Ongoing
Recreation Partnerships	The City has an agreement with some local sports organizations to allow them to use the City's registration system. This request covers an increasing number of partnerships, and fees are expected to cover this cost.	14,500	Ongoing
Software Maintenance & License Fees	This request covers software license needs, including an increase in price for the Humanities scheduling and communication platform.	5,000	Ongoing
Ice & Events Center Division			
Athletic Supplies		(550)	Ongoing
Irrigation Materials		(100)	Ongoing
Janitorial Supplies	These various requests better align the Ice and Event Center's actual needs and historical spending with the budget. The adjustments total a net increase of \$3,224.	1,500	Ongoing
Professional Services		393	Ongoing
Employment		(19)	Ongoing
Safety Supplies		500	Ongoing
Vehicle		1,500	Ongoing
Concessions Menu	This request covers a monitor for a menu at the concession stand.	1,000	Ongoing

**Operating Requests (continued)**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Ice & Events Center Division (continued)			
Employee Travel	These requests provide appropriations for two employees to attend a conference.	3,000	Ongoing
Registrations & Classes		850	Ongoing
Licenses and Permits	This request reflects an increase in prices for state permit.	55	Ongoing
Other Employee Development	This increase funds supplies for staff training,	450	Ongoing
Software Maintenance & License Fees	This request covers software license needs, including an increase in price for the Humanities scheduling and communication platform.	4,500	Ongoing
Laptop	This request covers a laptop and associated accessories.	2,000	One Time
Employee Travel	These requests provide appropriations for more employees to attend the Wyoming Recreation & Parks Association Conference	1,800	Ongoing
Registrations & Classes		700	Ongoing
Administration Division			
Employment Advertisements	This request better aligns actual needs and historical spending with the budget.	600	Ongoing
Other Employee	This increase funds supplies for staff training,	400	Ongoing
Software Maintenance & License Fees	This request covers SeeMyLegacy and ChatGPT licenses. SeeMyLegacy is an online sponsorship and fundraising platform.	5,000	Ongoing
Parks, Recreation, & Public Services Total		\$ 73,728	

Summary of Budget Changes**Administration****TOTAL BUDGET CHANGE = + \$26,564**

- There is a \$17,264 increase to the personnel budget due to the base personnel forecast and a small budget request.
- There is a \$10,500 increase in operating costs due to supplemental requests.
- There is a \$1,200 decrease in capital investment due to current project plans.

Facilities Management**TOTAL BUDGET CHANGE = - \$336,266**

- There is a \$4,800 increase in personnel costs due to the base personnel forecast.
- There is a \$9,670 increase in operating costs due to supplemental requests.
- There is a \$350,736 decrease in capital investment due to current project plans and replacement schedules.



Parks & Trails

TOTAL BUDGET CHANGE = - \$430,793

- There is a \$96,252 increase in personnel costs due to a couple supplemental requests, as well as the base personnel forecast.
- There is a \$1,300 decrease in operating costs due to supplemental requests.
- There is a \$525,745 decrease in capital investment and related financing due to current project plans and debt repayment schedules.

Cemetery

TOTAL BUDGET CHANGE = + \$164,826

- There is a \$5,883 increase in personnel costs due to one supplemental request and the base personnel forecast.
- There is a \$5,500 increase in operating costs due to supplemental requests.
- There is a \$153,443 increase in capital investment and related financing due to current project plans and debt repayment schedules.

Mosquito & IPM

TOTAL BUDGET CHANGE = + \$39,955

- There is a \$22,169 increase in personnel costs due to one supplemental request and the base personnel forecast.
- There is a \$5,000 decrease in operating costs due to supplemental requests.
- There is a \$22,786 increase in capital investment due to current project plans and replacement schedules.

Ice & Events Center

TOTAL BUDGET CHANGE = - \$706,205

- There is a \$19,410 decrease in personnel costs due to one supplemental requests and the base personnel forecast.
- There is a \$31,157 decrease in operating costs due to expiring one-time amounts in FY 2026.
- There is a \$655,638 decrease in capital investment and related financing due to current project plans and debt repayment schedules.

Recreation

TOTAL BUDGET CHANGE = - \$29,941

- There is a \$9,911 decrease in personnel costs due to one supplemental request and the base personnel forecast, including changes in how existing employees are distributed.
- There is a \$17,755 increase in operating costs due to supplemental requests.
- There is a \$37,785 decrease in capital investment due to current project plans and replacement schedules.

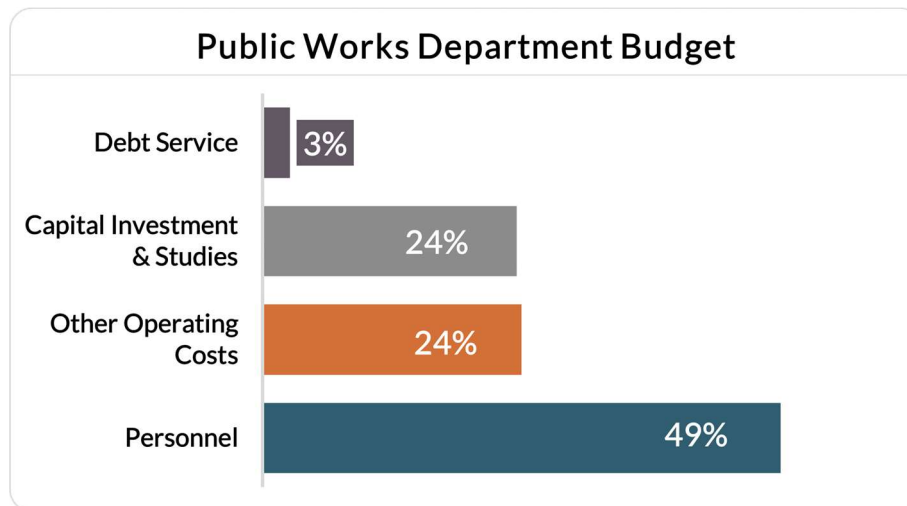
14%

PUBLIC WORKS IS 14% OF THE FY 2027 GENERAL FUND BUDGET

There are five budget divisions within this department, all with distinct purposes: **Administration, Engineering, Fleet, Streets, and the NEW Surface Water Drainage division.** Led by Director Brooks Webb, the work of this department focuses on developing and maintaining infrastructure, ensuring public safety through application of engineering design standards, and supporting

major equipment used by all City operations. Public Works is the City's most expansive operation, with major activities occurring in each of the City's enterprise funds as well. What separates General Fund Public Works operations from the Enterprise Fund operations is the funding source: taxes and general revenue support the activities detailed in the upcoming pages. User rates support Enterprise Fund activities.

Summary of the Budget



What Does Each Division Do?

Administration

This division makes sure everything works in this department, providing strategic leadership and administrative support for all functions, including activities in the Enterprise Funds. This team also provides support to the City Council, the Traffic Commission, and the Ranch Advisory Board.

Engineering

This team of civil engineers and GIS specialists provides professional services to both internal

and external customers. This division manages the design and construction of most infrastructure improvement projects. They also perform traffic engineering, storm drainage engineering, and flood plain administration services. They work closely with Community and Economic Development on development review. This team also provides recommendations on how core City infrastructure should grow.

Fleet

This division is responsible for maintaining the City's 343 vehicles and pieces of equipment. The



team also plays a key role in the acquisition of new and replacement units. Most maintenance on City equipment and vehicles is performed by this highly skilled group, who must be as comfortable working on a fire engine as they are repairing a lawn mower.

Streets

This division is responsible for street maintenance and repair; street reconstruction; snow and ice removal, street sign maintenance, and traffic/street light maintenance. As the weather thaws in the spring, this crew is who our residents call for pothole repair. This creative group started doing some minor overlay projects in house several years ago to help keep costs low and pavement conditions better. When they aren't doing all these other activities, they

also grade the City's gravel roads and perform pavement markings.

Surface Water Drainage

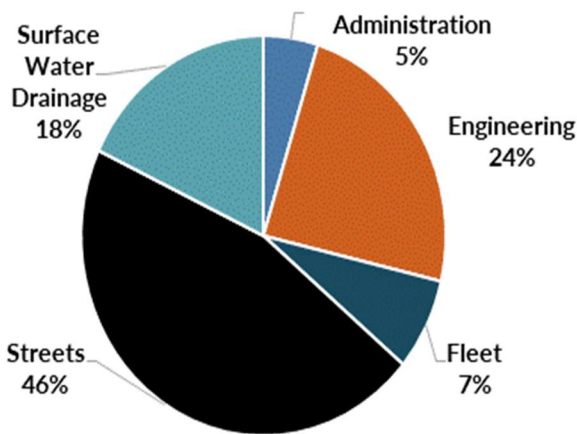
This new division represents an expanded level of service for surface water drainage maintenance. With the repeal of the surface water drainage fund ordinance, the City Manager has committed three years of investment in an expanded service level for General Fund operations. There will still be some minor work for surface water drainage performed in the streets division, but most costs of the maintenance function will be recorded in this new division. The expanded level of service is equal to the one chosen by the City Council during discussions this past fall.

Budget Overview by Expenditure Type

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Administration						
Personnel	\$ 248,445	\$ 251,361	\$ 205,261	\$ 278,603	\$ 273,949	\$ (4,654)
Contractual Services	24,399	27,360	21,766	29,475	31,775	2,300
Materials & Supplies	1,905	6,312	4,165	3,776	5,776	2,000
Capital Investment & Studies	11,338	776	4,624	10,000	-	(10,000)
Total	286,087	285,808	235,816	321,854	311,500	(10,354)
Engineering						
Personnel	960,895	998,568	669,128	1,053,583	1,056,351	2,768
Contractual Services	105,583	173,355	190,781	282,520	233,620	(48,900)
Materials & Supplies	14,164	33,043	14,498	22,748	22,748	-
Capital Investment & Studies	423,601	292,909	144,656	762,054	225,000	(537,054)
Total	1,504,242	1,497,875	1,019,063	2,120,905	1,537,719	(583,186)
Fleet						
Personnel	265,846	313,089	265,870	357,772	353,982	(3,790)
Contractual Services	(20,585)	30,983	56,828	59,027	73,427	14,400
Materials & Supplies	112,831	50,023	(10,744)	33,491	33,491	-
Capital Investment & Studies	12,172	-	30,348	40,000	21,000	(19,000)
Total	370,264	394,095	342,302	490,290	481,900	(8,390)

**Budget Overview by Expenditure Type (continued)**

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Streets						
Personnel	978,616	951,960	771,888	1,045,808	1,062,252	16,444
Contractual Services	388,875	326,472	265,883	443,573	478,573	35,000
Materials & Supplies	368,538	511,192	352,920	463,762	428,762	(35,000)
Capital Investment & Studies	757,489	662,727	688,567	1,339,753	823,200	(516,553)
Debt Service	-	103,502	133,930	149,177	168,482	19,305
Total	2,493,517	2,555,852	2,213,188	3,442,073	2,961,269	(480,804)
Surface Water Drainage						
Personnel	-	-	-	-	411,020	411,020
Contractual Services	-	-	-	-	200,665	200,665
Materials & Supplies	-	-	-	-	68,572	68,572
Capital Investment & Studies	-	-	-	-	481,000	481,000
Total	-	-	-	-	1,161,257	1,161,257
Dept Total	\$ 4,654,111	\$ 4,733,630	\$ 3,810,369	\$ 6,375,122	\$ 6,453,645	\$ 78,523

**Director Brooks Webbs says this about the Public Works Budget:**

Public Works' General Fund includes the Streets and Engineering Divisions. Streets keeps Laramie moving without you noticing, maintaining roads, sidewalks, bridges, signs, traffic signals, and the city fleet, from plows to fire trucks. Engineering plans, designs, and builds the infrastructure that keeps everything running day to day. Together, they help prevent flooding, improve safety, and make getting around town easier for everyone.

Supplemental Operating Budget Requests**Personnel Requests**

Request Description	FY 2027 Request	Limited Time or Ongoing
5 Positions for Expanded Surface Water Drainage Service		
One Engineering Project Coordinator and 4 Street Maintenance Workers will be transferred from the dissolved Surface Water Drainage Fund to the General Fund. These positions will accomplish the expanded level of service determined by the City Council. The five FTEs will be authorized for three years.	411,020	Three-year
Public Works Total	\$ 411,020	

**Operating Requests**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Administration Division			
Janitorial Services	These requests reflect fine tuning of the budget for public works administration related to carpet cleaning, laundry services and	800	Ongoing
Janitorial Supplies	cleaning supplies needed at the Municipal Operations Center	2,000	Ongoing
Laundry Services	administration building.	6,000	Ongoing
Surface Water Drainage Division			
Establish Expanded Level of Service Operating Budget	This request provides appropriations for Surface Water Drainage operating expenses, based on the level of service preference by the City Council during fall 2025 work sessions.	269,237	Three Years
Fleet Division			
Laundry Services	This request covers increased costs for laundry services for rags, rugs and other items.	6,400	Ongoing
Fuel Inventory Software	This one-time requested increase funds an inventory module for the Veeder Root fuel system. The functionality is currently handled by the City's Naviline Enterprise Resource Planning suite, which is being phased out.	8,000	One Time
Public Works Total		\$ 292,437	

Summary of Budget Changes**Administration****TOTAL BUDGET CHANGE = -\$10,354**

- There is a \$4,654 decrease to the personnel budget due to the base personnel forecast.
- There is a \$4,300 increase in operating costs due to supplemental requests.
- There is a \$10,000 decrease in capital investment due to current project plans.

Engineering**TOTAL BUDGET CHANGE = -\$583,186**

- There is a \$2,768 increase to the personnel budget due to the base personnel forecast.

- There is a \$48,900 decrease in operating costs due to one-time requests in the prior year.
- There is a \$537,054 decrease in capital investment due to current project plans.

Fleet**TOTAL BUDGET CHANGE = -\$8,390**

- There is a \$3,790 decrease to the personnel budget due to the base personnel forecast.
- There is a \$14,400 increase in operating costs due to supplemental requests.
- There is a \$19,000 decrease in capital due to current replacement schedules.

Streets

TOTAL BUDGET CHANGE = **-\$480,804**

- There is a \$16,444 increase due to the base personnel forecast.
- There is a \$497,248 decrease in capital investment and related financing due to current project plans and debt repayment schedules.

Surface Water Drainage

TOTAL BUDGET CHANGE = **+\$1,161,257**

- This new division has an increase of \$680,257 to establish personnel and operating budgets for the expanded service level.
- There is an increase of \$481,000 in capital maintenance.

Inside Public Works: Powering Our City

Strategy, Planning, and Design



Administration & Leadership

Provides strategic leadership and administrative support to City Council and advisory boards.

Development Review

Civil engineers and GIS specialists collaborate to plan core city infrastructure growth.



Engineering & Infrastructure Growth

Manages the design and construction of infrastructure, traffic engineering, and flood plains.

Maintenance and Field Operations

343 Vehicles & Specialized Equipment

Fleet management is responsible for maintaining and acquiring all city-owned vehicles.



Street Repair & Safety

Manages road reconstruction, snow removal, pothole repair, and street light maintenance.



Expanded Surface Water Drainage

A new division dedicated specifically to expanded surface water drainage maintenance.

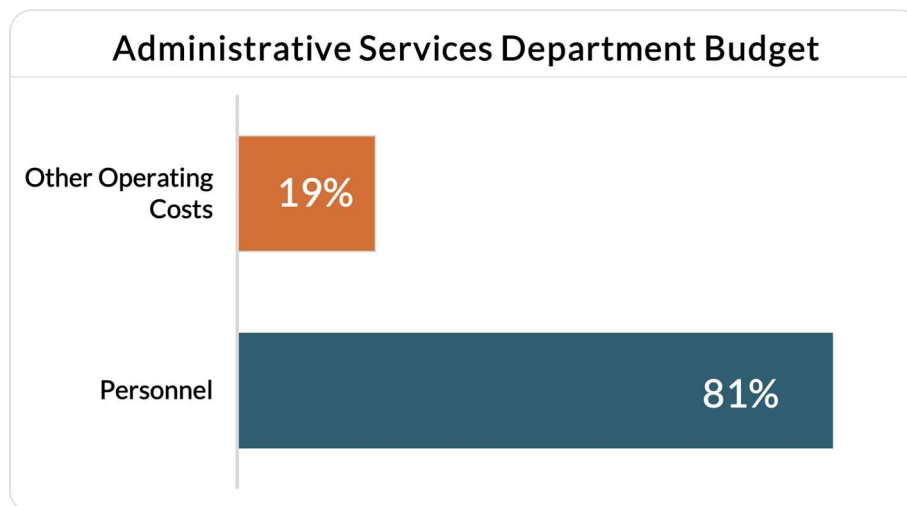
4 %

ADMINISTRATIVE SERVICES IS 4% OF THE FY 2027 GENERAL FUND BUDGET

There are two budget divisions within this department: Finance and Municipal Court. Led by Director Jennifer Wade and her team, this department provides many professional financial and administrative services, delivered with exceptional customer service. The work of these teams is up-front and visible – like the Municipal Court team who ensures smooth judicial proceedings and the Customer Operations team

who serves the community with billing and treasury services. Significant portions of the work, however, are invisible – the accounting and budget teams who ensure that things most people never think about perform exceedingly well (like the City’s internal controls). Our shared goal is to provide top-notch professional services through passion for our work, commitment to each other, and dedication to serving our community.

Summary of the Budget



What Does Each Division Do?

Finance

The professional responsibilities of the two core teams cover a wide array of city-wide financial and business functions, including:

- **Financial Management:** Handling routine and technical accounting services, long-term planning, budget development, forecasting, and treasury, investment, and debt management.
- **Business Operations:** Administering daily processes like billing, collections,

accounts payable, payroll, timekeeping, and cash receipting.

- **Reporting & Software Implementation:** Producing essential documents such as the audited annual report and budget publications, designing city-wide internal controls, and implementing software.
- **Transparency:** Additionally, the division is actively leading public-facing transparency initiatives and aims to increase engagement with community members through this important work



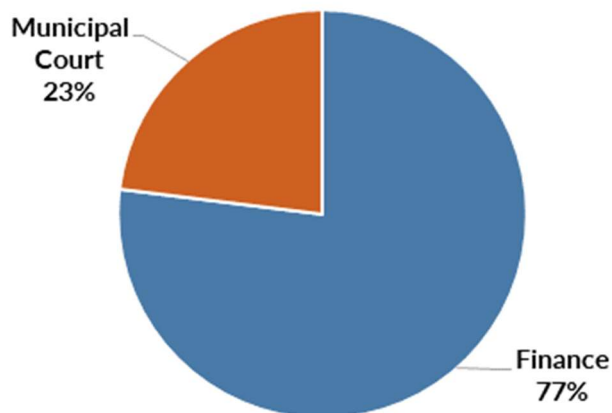
Municipal Court

The Municipal Court division provides due process and justice in a fair, impartial, and efficient manner to residents, visitors, and employees. Municipal court provides a high level of customer service to help those navigating the justice system. Compassion and integrity are a must! The division manages the court calendar,

including scheduling offenders to appear before the court, assisting with hearings, schedules conferences and trials, and collecting fines for guilty offenders. The court also manages programs for completion, such as defensive driving and first offenders and the Department of Motor Vehicles - NRVC (non-resident violators compact) program.

Budget Overview by Expenditure Type

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Finance						
Personnel	\$ 1,056,431	\$ 1,104,219	\$ 772,192	\$ 1,151,065	\$ 1,138,060	\$ (13,005)
Contractual Services	272,305	276,919	194,255	294,840	236,949	(57,891)
Materials & Supplies	8,186	7,123	3,627	7,864	7,864	-
Capital Investment & Studies	15,942	-	-	1,234	-	(1,234)
Total	1,352,865	1,388,260	970,073	1,455,003	1,382,873	(72,130)
Municipal Court						
Personnel	277,622	292,515	225,126	311,432	320,130	8,698
Contractual Services	86,881	71,386	52,800	88,621	86,621	(2,000)
Materials & Supplies	2,149	2,042	1,809	7,205	7,205	-
Total	366,652	365,943	279,735	407,258	413,956	6,698
Dept Total	\$ 1,719,517	\$ 1,754,203	\$ 1,249,808	\$ 1,862,261	\$ 1,796,829	\$ (65,432)



Director Wade Wants You to Know This About the Administrative Services Budget:

The finance budget pays for the foundation of all business, accounting, and financial services at the City. We downplay it, but lots of complicated work happens in finance. Team members are masters of focus and attention... to the big picture, that is! Paying attention to details alone doesn't get results.

The Municipal Court budget provides for judicial administration, in a way that deeply respects those who are involved with the court.

**Supplemental Operating Budget Requests****Personnel Requests**

Request Description	FY 2027 Request	Limited Time or Ongoing
Additional Provisional Employee & Overtime Support		
This one-year request transfers \$20,721 from operating and \$15,475 from the ERP project to fund additional compensation costs necessary to support a successful go live of the Utility Billing module. The ERP project reduction can be seen in the Capital Construction Fund.	15,475	One-year
Administrative Services Total	\$ 15,475	

Summary of Budget Changes**Finance****TOTAL BUDGET CHANGE = -\$72,130**

- There is a \$13,005 decrease in personnel due to changes from the base personnel budget totaling more than the request for additional funding.
- There is a \$57,891 decrease in operating costs due to one-time appropriations in FY 2026.
- There is \$1,234 decrease in capital investment due to the current replacement schedule.

Municipal Court**TOTAL BUDGET CHANGE = +\$6,698**

- There is a \$8,698 increase in personnel costs due to the base personnel budget.
- There is a \$2,000 decrease in operating costs due to a centrally budgeted adjustment.

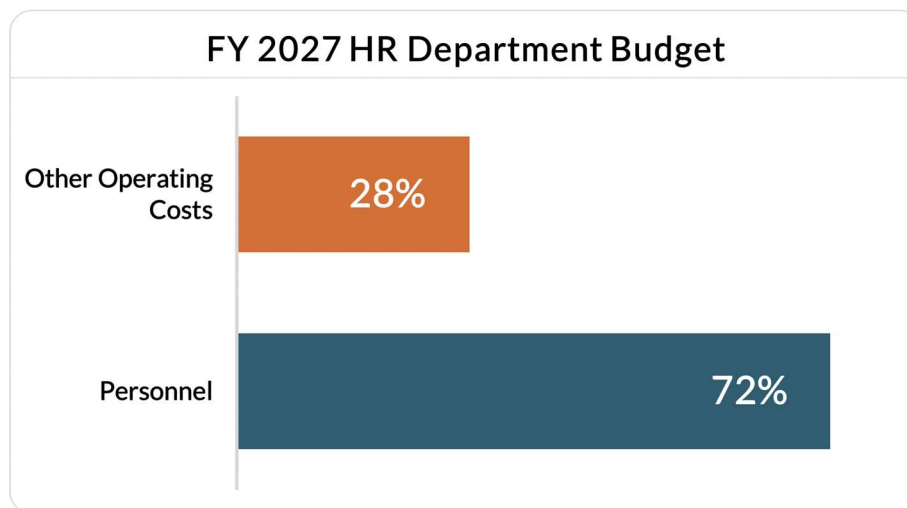
1%

HUMAN RESOURCES IS 1% OF THE FY 2027 GENERAL FUND BUDGET

This department has two divisions: HR and Safety. Both these divisions exist to support City employees and are essential to fulfilling the City's vision of being an employer of choice in Laramie. Under the leadership of Director Patti Russell, team members

perform professional HR and Risk Management services. In the past year, they also got to try their hand at implementing software, with the Human Resources Management module of the ERP transition going live. This team knows how to help and support others.

Summary of the Budget



What Does Each Division Do?

Human Resources

HR's goal is to provide positive experience for applicants, employees, and retirements. They also collaborate with departments to recruit, develop, support, and retain diverse and talented employees, who are key to the City's reputation and success. Under the leadership of Director Patti Russell, this team manages the benefits that employees receive, including health, dental, and vision insurance, EAP, retirement, deferred compensation plans, and paid time off. Compliance with federal, state, and local employment laws is a core part of this team's work. Other Human Resource

functions include training new employees and ensuring they understand the cities policies and procedures, as well as the risk management functions of the City, including Workers Compensation, property and liability claims.

Safety

This small division accounts for some centralized cost of the safety and risk management function. It by no means represents all spending on safety at the City, as many of these costs are embedded directly in departmental budgets.



Budget Overview by Expenditure Type

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Human Resources						
Personnel	\$ 363,738	\$ 373,761	\$ 289,400	\$ 448,921	\$ 413,459	\$ (35,462)
Contractual Services	122,975	100,887	95,408	138,566	138,566	-
Materials & Supplies	4,771	2,566	1,493	2,100	2,100	-
Total	491,484	477,214	386,301	589,587	554,125	(35,462)
Safety						
Contractual Services	122	1,450	40	16,935	15,335	(1,600)
Materials & Supplies	13	13	5	6,065	6,065	-
Total	135	1,463	46	23,000	21,400	(1,600)
Dept Total	\$ 491,619	\$ 478,678	\$ 386,347	\$ 612,587	\$ 575,525	\$ (37,062)

Summary of Budget Changes

Human Resources

TOTAL BUDGET CHANGE = -\$35,462

- There is a \$35,462 decrease for changes to the base personnel forecast.
- There are no other budget changes.

Safety

TOTAL BUDGET CHANGE = -\$1,600

- There is a \$1,600 decrease for a centrally budgeted adjustment.



Moving on to General Fund Capital Investment

By now, you're probably realizing that it takes many pages to communicate just the essentials about the General Fund budget. That's because the work in this fund is so diverse! Let's take a minute and review capital budgets in general, before we move on.

General Fund Capital Budget

We present the entire capital budget all together, rather than by department, so you can get a better sense of the aggregated plan for investment. We've touched on this point once before, but it's worth coming back to it: capital budget appropriations are for a specific purpose. This means that most changes must be approved by the City Council. The exception is for transfers between projects in a single division. We're trying something different this year in the capital presentation. We will show the full summary of investment, just like we normally do. However, we'll keep the details limited to new projects approved for the current year. If you're interested in the descriptions for each item, you can find those in the Appendix. We hope this change helps with the readability of this section.

There are three types of capital investments that are presented in this section:

- City Fleet
- Routine Equipment
- Capital Projects and Studies

Strategic Growth: Laramie's Capital Investment Framework

Laramie utilizes distinct pillars of capital investment—essential equipment, strategic planning, and infrastructure maintenance—to foster community growth through smart asset management, maintaining a lean, professional government.

Equipping Efficient Local Services



Optimizing the Essential Fleet

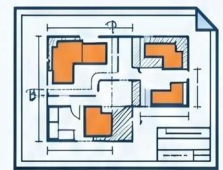
Investing in fire engines and police cars to ensure reliable emergency response capabilities.



Routine Tools for Core Operations

Strategic equipment purchases that keep daily municipal work moving forward without delays.

Investing in Future Sustainability



Strategic Capital Projects & Studies

Research-backed investments that ensure infrastructure development aligns specifically with resident needs.



Maintaining Shared Infrastructure

Dedicated funding for roads and buildings to protect the value of community assets.



Investment in City Fleet

Department & Type	FY 2026 Est. Carryforward	FY 2027 Budget	FY 2028	FY 2029	Total
Community & Economic Development					
Vehicles	\$ -	\$ 53,000	\$ 47,000	\$ 34,000	\$ 134,000
Equipment	-	-	-	-	-
Code Admin Total	-	53,000	47,000	34,000	134,000
Fire					
Vehicles	-	-	-	-	-
Equipment	-	-	170,000	340,000	510,000
Fire EMS Total	-	-	170,000	340,000	510,000
Vehicles	-	72,000	-	-	72,000
Equipment	1,300,000	-	-	-	-
Fire Operations Total	1,300,000	72,000	-	-	72,000
Vehicles	-	31,000	72,000	-	103,000
Equipment	-	-	-	-	-
Fire Prevention Total	-	31,000	72,000	-	103,000
Parks, Rec & Public Services					
Vehicles	-	93,000	138,000	96,000	327,000
Equipment	262,000	96,000	55,500	27,000	178,500
Parks & Trails Total	262,000	189,000	193,500	123,000	505,500
Vehicles	-	92,000	52,000	-	144,000
Equipment	-	210,000	-	145,000	355,000
Cemetery Total	-	302,000	52,000	145,000	499,000
Vehicles	-	70,000	72,000	-	142,000
Equipment	-	-	-	11,600	11,600
Mosquito Control & IPM Total	-	70,000	72,000	11,600	153,600
Police					
Vehicles	-	212,000	226,000	231,500	669,500
Equipment	-	-	-	-	-
Police Admin & Ops Total	-	212,000	226,000	231,500	669,500
Public Works					
Vehicles	-	87,000	-	58,000	145,000
Equipment	-	486,500	123,000	311,000	920,500
Streets Total	-	573,500	123,000	369,000	1,065,500
Vehicles	-	65,000	-	-	65,000
Equipment	-	389,000	407,000	-	796,000
Surface Water Drainage Total	-	454,000	407,000	-	861,000
General Fund Total	\$ 1,562,000	\$ 1,956,500	\$ 1,362,500	\$ 1,254,100	\$ 4,573,100

*Units Adopted in FY 2027*

Unit Name	FY 2027 Budget	Description
Community & Economic Development		
2007 Mid Size Pickup Replacement	\$ 53,000	Code enforcement vehicle used to complete inspections.
Fire		
2011 Chevy SUV Replacement	72,000	Fire department admin vehicle
New Fire Prevention Small Pickup	31,000	Small pickup to be used for fire department inspections
Parks, Rec & Public Services		
2004 One Ton Ford Dump Truck Replacement	92,000	Dump truck used for transporting materials at the cemetery
2008 John Deere Backhoe Replacement	210,000	Backhoe used for transporting materials and preparing for funerals at the cemetery
2010 1/2 Ton 4x4 Pickup Replacement	70,000	Pickup used for hauling tools, equipment and general mosquito control duties
New Air Compressor With Jackhammer	38,000	Air compressor to be used for blowing out sprinkler systems that features a jackhammer for sprinkler repairs
2010 Mid Size Pickup Replacement	42,000	Pickup used for hauling tools, equipment and people from park to park
2006 GMC Pickup Replacement	51,000	Pickup used for hauling tools, equipment and people from park to park
2007 Tractor Replacement	58,000	Tractor used for rough mowing, fertilizer spreading, and aerating parks
Police		
2019 Ford 4x4 Pickup Replacement	66,000	Community Service Officer vehicle, used for parking enforcement, accident investigation and response
2016 Patrol Sedan Replacement	73,000	Patrol unit used for regular police work and patrol
2013 Patrol Sedan Replacement	73,000	Patrol unit used for regular police work and patrol

*Units Adopted in FY 2027 (continued)*

Unit Name	FY 2027 Budget	Description
Public Works		
2014 Wheel Loader Replacement	20,000	Wheel loader used in alleys for cleaning up tree limbs and many other uses
1993 Snow Plow Replacement	22,000	Snow plow for the new Unit 214 dump truck
2009 Salt Spreader Replacement	33,500	Salt spreader attachment for the new Unit 214 Dump Truck
1998 Wildcat Snow Blower Replacement	80,000	Snow blower used to clear roads of heavy snow and load trucks when removing snow
2000 1-Ton Pickup Replacement	87,000	Pickup used primarily for sign work
2008 5yd Dump Truck Replacement	331,000	Dump truck used for snow removal, hauling road maintenance materials, and other purposes.
New 1/2 Ton Pickup (Surface Water)	65,000	Surface water drainage truck to be used for cleaning inlets and inspecting storm infrastructure
2015 Tymco Sweeper Replacement	389,000	Street sweeper used for cleaning debris off streets
General Fund Total	\$ 1,956,500	



Investment in Routine Equipment

Equipment Name	FY 2027	FY 2028	FY 2029	FY 2030	Total Budget (All Years)
City Administration					
Council Broadcast Equipment	\$ 50,000	\$ -	\$ -	\$ -	\$ 50,000
City Council Total	50,000	-	-	-	50,000
IT Department					
	50,000	-	-	-	50,000
Computer Workstations	100,000	92,000	92,000	92,000	376,000
Networking	15,000	15,000	15,000	15,000	60,000
Servers	55,000	47,000	52,000	47,000	201,000
IT Total	170,000	154,000	159,000	154,000	637,000
Fire Department					
Ambulance Equipment	35,000	79,000	99,000	-	213,000
EMS Total	35,000	79,000	99,000	-	213,000
Bunker Gear Washer	-	-	-	15,000	15,000
Communications Equipment	36,000	36,000	36,000	36,000	144,000
Extrication Equipment	10,000	10,000	10,000	10,000	40,000
Hose	12,000	12,000	12,000	12,000	48,000
Physical Training Gear	15,000	15,000	15,000	15,000	60,000
Recruit PPE	22,500	-	-	-	22,500
SCBA	27,500	27,500	27,500	27,500	110,000
Tech Rescue Equipment	15,000	15,000	15,000	15,000	60,000
Thermal Image Camera	11,500	11,500	11,500	11,500	46,000
Fire Operations Total	149,500	127,000	127,000	142,000	545,500
Public Works Department					
UAC (Drone)	-	75,000	-	-	75,000
Engineering Total	-	75,000	-	-	75,000
Ice Breaker	-	-	-	50,000	50,000
Snow Plow	-	27,500	-	-	27,500
Tool box Setup	-	-	12,000	-	12,000
Traffic Control Upgrades	15,000	15,000	16,000	16,000	62,000
Traffic Signal Upgrades	26,700	26,700	26,700	26,700	106,800
Walk Behind Paint Sprayer	28,000	-	-	-	28,000
Vehicle Repairs & Maintenance	30,000	30,000	30,000	30,000	120,000
Streets Total	99,700	99,200	84,700	122,700	406,300



Investment in Routine Equipment (continued)

Equipment Name	FY 2027	FY 2028	FY 2029	FY 2030	Total Budget (All Years)
4 Post Lift	-	-	-	56,000	56,000
Air Compressor Fleet Shop	21,000	-	-	-	21,000
Tire Balancer	-	21,000	-	-	21,000
Tire Machine	-	-	15,000	-	15,000
Fleet Total	21,000	21,000	15,000	56,000	113,000
Gutter Bins	15,000	15,750	16,223	16,709	63,682
Sewer Camera Cable Repair	-	-	10,000	-	10,000
Sewer Jet Replacement Heads	12,000	4,000	5,000	12,000	33,000
Surface Water Drainage Total	27,000	19,750	31,223	28,709	106,682
Parks, Rec & Public Services Dept					
General Park Beautification	15,000	15,000	15,000	15,000	60,000
Parks Equipment & Infrastructure Improvements	40,000	40,000	40,000	40,000	160,000
Parks & Trails Total	55,000	55,000	55,000	55,000	220,000
Cemetery Equipment & Infrastructure Improvements	10,000	10,000	10,000	10,000	40,000
Cemetery Roadway Improvements	-	30,000	-	30,000	60,000
Cemetery Total	10,000	40,000	10,000	40,000	100,000
Facilities Cleaning Equipment	10,000	10,000	10,000	10,000	40,000
Facilities Equipment & Infrastructure Improvements	12,000	12,000	12,000	12,000	48,000
Facilities Total	22,000	22,000	22,000	22,000	88,000
Public Art Initiatives	20,000	20,000	20,000	20,000	80,000
Soccer Goals (ACRB Request)	6,865	-	-	-	-
Recreation Total	26,865	20,000	20,000	20,000	80,000
Ice & Events Repairs & Improvements	25,000	25,000	25,000	25,000	100,000
Ice & Events Center Total	25,000	25,000	25,000	25,000	100,000
General Fund Total	\$ 691,065	\$ 736,950	\$ 647,923	\$ 665,409	\$ 2,734,482

*Routine Equipment in FY 2027*

Equipment Name	FY 2027 Budget	Description
City Clerk		
Council Broadcast Equipment	\$ 50,000	Replacement City Council broadcast equipment (a "Tricaster")
IT Department		
Computer Workstations	100,000	Desktop and laptop computer replacements
Networking	15,000	Wired and wireless networking equipment and infrastructure cabling
Servers	55,000	City server replacements
Fire Department		
Ambulance Equipment	35,000	Replacement of cots, suction pumps, cardiac monitors, and LUCAS devices
Communications	36,000	Replacement of portables radios and mobiles
Extrication Equipment	10,000	Replacement rescue equipment for extrications
Hose	12,000	Replacement of 10% of the Department's hoses each year
Physical Training gear	15,000	Aerobic, strength and flexibility training equipment (such as treadmills, ellipticals and weights)
Recruit PPE	22,500	Personal protective equipment for fire department overhires
SCBA	27,500	Replacement Self Contained Breathing Apparatus
Tech Rescue Equipment	15,000	Rescue equipment used for special circumstances such as swift water, confined spaces, ropes and trenches
Thermal Image Camera	11,500	Replacement of cameras that detect infrared radiation and shows it as a thermogram
Public Works Department		
Traffic Control Upgrades	15,000	Rapid flashing beacons and school zone flashers
Traffic Signal Upgrades	26,700	Improvements to traffic signals
Walk Behind Paints sprayer	28,000	Replacement of an old walk behind paint machine (sprayer)
Vehicle Repairs & Maintenance	30,000	Repairs and maintenance for streets vehicles
Air Compressor Fleet Shop	21,000	Replacement of an air compressor replacement and air dryer for the fleet shop
Gutter Bins	15,000	Decorative gutter bins with a catch basin
Sewer Jet Replacement Heads	12,000	Replacement of heads for the sewer jet

*Routine Equipment in FY 2027*

Equipment Name	FY 2027 Budget	Description
Parks, Rec & Public Services Department		
General Park Beautification	15,000	Beautification and various other improvements to parks
Parks Equipment & Infrastructure Improvements	40,000	Replacement, maintenance and purchase of new equipment / materials for infrastructure improvement
Cemetery Equipment & Infrastructure Improvements	10,000	Replacement, maintenance and purchase of new equipment and materials for infrastructure improvement
Facilities Cleaning Equipment	10,000	Replacement, maintenance and purchase of new equipment for cleaning
Facilities Equipment & Infrastructure Improvements	12,000	Replacement, maintenance and purchase of new equipment and materials for infrastructure improvement
Soccer Goals	20,000	Purchase of Soccer Goals funded by an Albany County Recreation Board grant
Public Art Initiatives	6,865	Implementation of the strategic plan for public art
Ice & Events Repairs & Improvements	25,000	Maintenance, replacements and purchase of new equipment for the Ice & Event Center.
FY 2027 Total	\$ 691,065	

Investment in Capital Projects and Studies

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
City Manager's Office						
Public Transit Planning	\$ 21,044	\$ -	\$ -	\$ -	\$ -	\$ 21,044
Old Slade Property Purchase	525,000	-	-	-	-	525,000
Public Safety Facility Analysis	5,870	-	-	-	-	5,870
General Government Total	551,914	-	-	-	-	551,914
Community & Economic Development Department						
Boulder Addition Sidewalk	-	250,000	-	-	-	250,000
CED Admin Total	-	250,000	-	-	-	250,000
Wayfinding Completion	233,668	-	-	-	-	233,668
Comp Plan Update	162,792	-	-	-	-	162,792
Reconnecting Communities Project	26,334	-	-	-	-	26,334
Planning Total	422,794	-	-	-	-	422,794
Small Landlord Improvement Program	300,000	-	-	-	-	300,000
Code Admin Total	300,000	-	-	-	-	300,000
Police Department						
Police Outdoor Improvements	24,269	-	-	-	-	24,269
LPD Solar Installation	7,455	-	-	-	-	7,455
Police Admin & Ops Total	31,724	-	-	-	-	31,724
Legacy Data Conversion	22,500	52,500	-	-	-	75,000
Tyler Cloud Migration Services	93,000	-	-	-	-	93,000
Dispatch 911-Call taking software	-	508,000	-	-	-	508,000
LARC Total	115,500	560,500	-	-	-	676,000
Fire Department						
509 9th for New Station 1	1,000,000	-	-	-	-	1,000,000
Fire Admin Total	1,000,000	-	-	-	-	1,000,000
Fire Station 2 and Dispatch Paging System	-	115,834	-	-	-	115,834
Station One Apparatus Ramp Improvements	-	-	80,000	-	-	80,000
Conceptual Plan - Fire Station 2 Upgrades	-	-	10,000	-	-	10,000
Fire Operations Total	-	115,834	90,000	-	-	205,834
Public Works Department						
City-Wide Storm Drainage Evaluation	17,124	-	-	-	-	17,124
City-wide Survey Point Improvements	18,831	-	-	-	-	18,831
Stormwater Funding Feasibility Study	22,391	-	-	-	-	22,391
Stormwater Regs & Design Manual	337,820	-	-	-	-	337,820
Traffic Model Update	200,000	125,000	-	-	-	325,000
City - Wide Aerial Update	-	-	-	300,000	-	300,000
Spring Creek Stabilization	-	100,000	-	-	-	100,000
Street PCI Evaluation & Sys Update	-	-	-	225,000	-	225,000
Engineering Total	596,166	225,000	-	525,000	-	1,346,166

Investment in Capital Projects and Studies (continued)

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Public Works Department (continued)						
Street PCI Evaluation & Sys Implement	103,142	-	-	-	-	103,142
Concrete Sidewalk Cutting	42,351	-	-	-	-	42,351
Shared Lane Markings	35,696	-	-	-	-	35,696
Corthell Road Corridor Study	100,000	-	-	-	-	100,000
CIPP Lining FY 27	-	150,000	-	-	-	150,000
CIPP Lining FY 28	-	-	150,000	-	-	150,000
Downtown Street Evaluation - Conceptual Plan	-	-	200,000	-	-	200,000
CIPP Lining FY 29	-	-	-	150,000	-	150,000
Streets Total	281,189	150,000	350,000	150,000	-	931,189
LaBonte Park Pond Improvements - Construction	-	-	-	-	1,706,710	1,706,710
LaBonte Park Pond Improvements - Design	-	-	-	150,000	-	150,000
New 30" storm sewer from Franklin and Arthur to Snowy Range Road and Arthur - Construction	-	-	-	350,000	-	350,000
New 30" storm sewer from Franklin and Arthur to Snowy Range Road and Arthur - Design	-	-	40,000	-	-	40,000
Surface Water Total	-	-	40,000	500,000	1,706,710	2,246,710
Parks, Rec & Public Services Department						
Community-Wide Sports Facility Study	144,722	-	-	-	-	144,722
FY26 Cowboy Field Improve.	40,000	-	-	-	-	40,000
Park Sign Replacement	34,789	-	-	-	-	34,789
Wal-Mart Pathway Lighting	-	150,000	-	-	-	150,000
Concept Plan for West Laramie Park and Playground	-	-	75,000	-	-	75,000
Laprele Hardened Pathway and Shelter project	-	-	75,000	75,000	-	150,000
Washington Tot Lot Replacement	-	-	100,000	-	-	100,000
Parks Total	219,511	150,000	250,000	75,000	-	694,511

Investment in Capital Projects and Studies (continued)

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Parks, Rec & Public Services Department (continued)						
Columbarium Design	103,936	-	-	-	-	103,936
Mosquito Shop Upgrades	9,139	-	-	-	-	9,139
Cemetery Design Plan	-	75,000	-	-	-	75,000
<i>Cemetery Total</i>	113,075	75,000	-	-	-	188,075
Annex Air Handler Replacement	150,000	-	-	-	-	150,000
Police Air Handler Replacement	145,000	-	-	-	-	145,000
City Hall HVAC TAB Repairs	14,167	-	-	-	-	14,167
City Hall Roof Replacement Design	1,409	-	-	-	-	1,409
<i>Facilities Total</i>	310,576	-	-	-	-	310,576
Lightning Detection System	22,712	-	-	-	-	22,712
<i>Recreation Total</i>	22,712	-	-	-	-	22,712
Ice Making Equipment Replacement	500,000	-	-	-	-	500,000
<i>Ice & Events Total</i>	500,000	-	-	-	-	500,000
Department Master Plan Update	-	-	250,000	-	-	250,000
<i>Parks & Rec Admin Total</i>	-	-	250,000	-	-	250,000
General Fund Total	\$ 2,640,161	\$ 1,526,334	\$ 980,000	\$1,250,000	\$1,706,710	\$ 8,103,205

*Capital Revenue Sources*

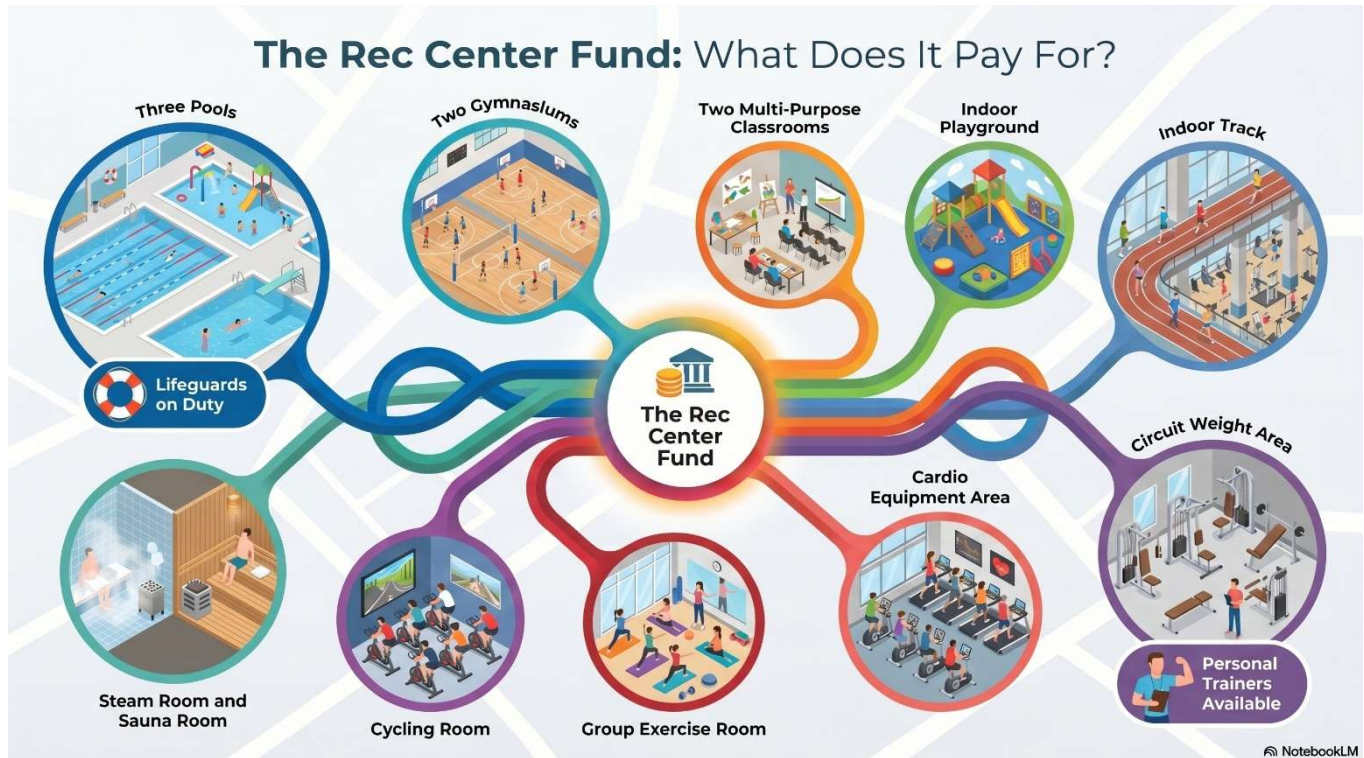
Project Description	FY 2026 Life to Date Revenue	Received to Date	FY 2026 Estimated Carry Forward	FY 2027 Forecast
Public Transit Planning				
WYDOT Public Transportation Planning Grant	\$ 170,000	\$ (169,293)	\$ 707	\$ -
Wayfinding Completion				
External Contributions	156,414	(25,000)	131,414	
Reconnecting Communities Project				
US Department of Transportation Grant	250,000	(152,702)	97,298	-
Columbarium Design				
Cemetery Trust Fund Transfer	45,000	(18,552)	26,448	-
Dispatch 911-Call taking software				
County-City MOU - 911 Operations	-	-	-	101,600
LPD Solar Installation				
Energy Efficiency & Conservation Block Grant	76,110	(76,110)	-	-
Total General Fund Capital Revenue	\$ 697,524	\$ (441,657)	\$ 255,867	\$ 101,600

Capital Projects & Studies in FY 2027

Project Name	FY 2027 Budget	Original FY	Description
Community & Economic Development Department Projects			
Boulder Addition Sidewalk	\$ 250,000	FY27	No sidewalk exists along city owned property on Boulder Drive. Sidewalk allows for easier development processes to be used to divide and sell parts of this lot. This area is also heavily used by high school students.
Police Department Projects			
Legacy Data Conversion	52,500	FY24	This project will convert data into a format usable with LARC's new software. It is important that older data remain accessible.
Dispatch 911-Call taking software	508,000	FY27	Laramie County may be transitioning from Intrado Viper (current software) to a Motorola product. As Laramie County disptach and LARC serve as backups for each other, LARC would need to transition as well.
Fire Department Projects			
Fire Station 2 and Dispatch Paging System	115,834	FY27	The alerting/paging system at Station 2 has not been toning when they are paged by dispatch for EMS or Fire calls. There are times they are paged for an emergency, and the first page is not received. This can result in delays in response times and can prove critical on many calls. This project will upgrade the paging system.

*Capital Projects & Studies in FY 2027*

Project Name	FY 2027 Budget	Original FY	Description
Public Works Department Projects			
Traffic Model Update	125,000	FY25	The traffic model will be updated and will include development that has occurred since the last update in 2018. To aid in development and design for construction projects, and the traffic safety commission, the City maintains a traffic model.
Spring Creek Stabilization	100,000	FY27	Spring Creek has experienced bank failure in the vicinity of the Corthell Hill Bridge, adjacent to an existing sewer line. This project includes engineering design and construction services to stabilize and restore the affected streambank and implement enhancements to improve long-term channel stability at the failure location.
CIPP Lining FY 27	150,000	FY27	This CIPP rehabilitation lining is coordinated with the sanitary sewer CIPP projects as it utilizes the same techniques and reduces mobilization cost for each project. Priorities for storm sewer lining are identified annually by the Street Manager. Major factors included in this prioritization include the presence of surcharging with above-normal storms, road settlement above the storm sewer line, type of pipe, and the likelihood of future upsizing. Cleaning and camera data collection completed using these funds is used to identify specific lines in an effort to maximize use of City funds.
Parks, Rec & Public Services Department Projects			
Walmart Pathway Lighting	150,000	FY27	This project will install lighting along the pathway from Boulder to the Walmart entry. This is to improve safety and reduce risk from public injury along this corridor. The solar light installed at the "y" junction has failed.
Cemetery Design Plan	75,000	FY27	This project will fund a study to determine size, locations and other considerations for a new cemetery. The Greenhill Cemetery is approaching its capacity.
\$ 1,526,334		Total FY 2027 Projects	



The Recreation Center Fund

Let's face it: living seven thousand feet above sea level means we can't always rely on good weather. Thankfully, we have a huge indoor place to exercise, have fun, and spend time with others: the Laramie Recreation Center. As we get into the detailed budget for this fund, let's take a moment to state its purpose (it probably won't surprise you):

THE RECREATION CENTER FUND IS A SPECIAL REVENUE FUND THAT ACCOUNTS FOR THE FINANCIAL ACTIVITY OF THE LARAMIE COMMUNITY RECREATION CENTER

Put another way, this fund exists to make sure that money intended to be used for the benefit of the Rec Center is only used for that purpose. We don't spend membership money on cleaning City Hall or buying fire trucks! The Rec Center has its own revenue and its own costs.

The Recreation Center's Services

The Rec Center offers a wide variety of activities. From sports leagues and swim lessons to after-school programs and fitness classes, there really is something for everyone.

The graphic on this page outlines the physical facilities of the Recreation Center. Many of these areas are used for the expansive programming and classes on offer from our dedicated staff. If you have never been to the facility, day passes are very affordable (thanks to the support of our citizens, which we will dive into in a bit!). Check it out at 920 Boulder Drive. You can also take a virtual tour of the building by clicking or scanning the QR code to the right.



Built by Voters: The Story of The Rec Center

Voters in Albany County built the Rec Center. Back in 2001, they approved a Specific Purpose Excise Tax (SPET) that included the money needed to get the facility up and running. You may have also heard this called a “sixth penny” tax. Over the years, subsequent SPETs have funded a variety of iterative improvements to the facility. But why does this tax matter so much?

Since big facility projects have been funded by SPET taxes, it has allowed us to maintain a much higher level of service for our community, offering more things to do and better facilities at the Rec Center (at lower prices than we otherwise would be able to).

You might be curious about whether or not there are Recreation Center improvements included on the 2026 SPET ballot. Yes! The Recreation Center will receive \$2.0 million in resources for facility maintenance and development.

The Rec Center’s Two Supports

The Rec Center sits on two “supports” to bring in the resources needed to keep the pools warm and the treadmills running. Together, these columns give the Rec Center financial stability that will keep it thriving for decades to come.

The first support is from users. The Rec Center’s over 6,000 members, along with the wide variety of other people who pay fees, form the absolute backbone of this fund’s financial support. They cover the lion’s share of the building’s operating costs.

However, user fees cannot do it alone! The second support is from city funds and consequently, the public at large. The budget includes a \$410,000 cash transfer from the General Fund to support the Rec Center in FY 2027, (fun fact: this will be the lowest transfer since 2020!). The renewal of the sixth penny on the ballot in May also provides \$2 million for improvements. These funds are essential to keeping the facility in good shape and a great place for Laramigos to exercise, gather and have fun.





Rec Center Fund Forecasted Revenue

The forecast for revenue is given below, along with two years of actual results, and year to date totals through April 11, 2026.

	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Intergovernmental Revenue						
Recreation Mill	\$ 235,000	\$ 319,075	\$ -	\$ 198,000	\$ 213,852	\$ 15,852
Other Contributions	20,000	-	-	-	-	-
Total Intergov'tl & Contrib	255,000	319,075	-	198,000	213,852	15,852
Charges for Services						
Aquatics	48,131	60,154	25,028	43,000	45,000	2,000
Rentals & Programs	90,250	89,168	57,178	83,600	94,000	10,400
Merchandise & Concessions	31,596	32,499	19,397	30,800	40,000	9,200
Admissions	967,013	1,110,963	689,192	995,000	1,144,000	149,000
Adventure Kids	185,259	207,328	106,424	185,000	205,000	20,000
Total Charges for Service	1,322,249	1,500,113	897,219	1,337,400	1,528,000	190,600
Other Revenue	169,053	165,589	62,951	104,000	115,000	-
Total b/f Debt & Transfers	1,746,302	1,984,777	960,170	1,639,400	1,856,852	206,452
Financed Purchase Proceeds	-	100,000	-	-	-	-
General Fund Op Support	1,012,798	840,000	430,000	645,000	410,000	(235,000)
Total	\$ 2,759,100	\$ 2,924,777	\$ 1,390,170	\$ 2,284,400	\$ 2,266,852	\$ (28,548)

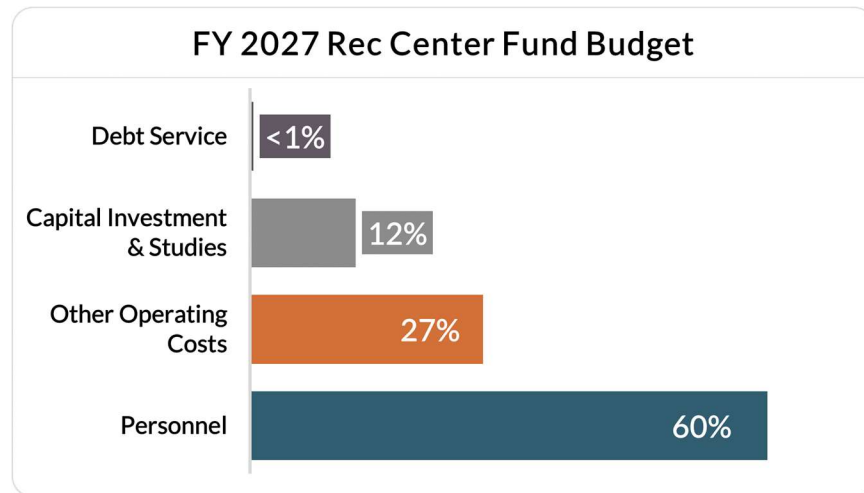
Rec Center Fund Expenditures

The adopted budget for FY 2027 is included below, along with two years of actual results, and year to date totals through April 11, 2026. You can also see differences between the FY 26 & FY 27 budgets. Please note that the FY 2026 budget figures shown here have been updated to reflect budget amendments adopted through June 2, 2026. In some areas, particularly capital investments, the City Council approved large changes to 2026 appropriations after the City Manager's Recommended Budget was published.

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Personnel	\$ 1,633,918	\$ 1,736,199	\$ 1,257,808	\$ 1,626,429	\$ 1,531,615	\$ (94,814)
Contractual Services	403,257	427,675	416,892	533,985	485,818	(48,167)
Materials & Supplies	186,127	185,380	130,352	160,649	195,009	34,360
Capital Investment & Studies	187,882	890,575	550,976	834,815	308,852	(525,963)
Debt Service	28,997	33,997	74,358	98,858	10,000	(88,858)
Total	\$ 2,440,182	\$ 3,273,825	\$ 2,430,384	\$ 3,254,736	\$ 2,531,294	\$ (723,442)



Summary of the Budget



A LARGE MAJORITY OF BUDGETED EXPENSES IN THE REC CENTER FUND ARE WAGES & BENEFITS

Supplemental Operating Budget Requests

Personnel Requests

Request Description	FY 2027 Request	Limited Time or Ongoing
Two Lead Aquatics Workers		
This two-year request extends the authorization made in 2022 for full time lead aquatics workers. Over the four years that these positions have been in place, they have been able to create stability and provide a high level of benefit to the overall aquatics program.	\$ 161,460	Two-year
Adjustment To Provisional Pay Scale		
This request allows for increases to provisional wages to keep them at a competitive level.	19,656	Ongoing
Rec Center Fund Total	\$ 181,116	

Centrally Budgeted Adjustments

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Electric	Electricity costs at the Rec Center have steadily increased in recent years. The existing budget is no longer sufficient.	\$ 15,000	Ongoing
Total		\$ 15,000	

**Operating Requests**

Request Title	Description	FY 27 Suppl.	Ongoing or One Time
Activities Supplies	This request funds supplies for additional activities the staff are planning.	\$ 4,750	Ongoing
Aquatics Supplies		1,500	Ongoing
Athletic Supplies		3,750	Ongoing
Books, Publications, & Subscriptions		4,400	Ongoing
Building Maint Supplies		4,500	Ongoing
Drug Testing		(625)	Ongoing
Dues, Memberships, & Prof Lic		600	Ongoing
Employment	These various requests better align the Recreation Center's actual needs and historical spending with the budget. The net effect of this request is a reduction of \$6,003.	(308)	Ongoing
Advertisements			
Equipment Repair & Maintenance Services		(7,000)	Ongoing
Furniture & Fixtures		(7,000)	Ongoing
Marketing & Publications		(3,120)	Ongoing
Testing & Certifications		(1,800)	Ongoing
Tools & Shop Supplies		(800)	Ongoing
Vehicle Repair & Maintenance Services		(100)	Ongoing
Radio Replacements	This request funds the replacement of radios.	1,200	Ongoing
Employee Travel	These requests cover additional training opportunities for Rec Center staff.	5,750	Ongoing
Registrations & Classes		1,050	Ongoing
Cardio Equipment Repairs	This increase covers an uptick in repairs needed for cardio equipment.	8,000	Ongoing
Food & Concessions	The concession stand is expanding its line of food offerings to include more healthy options. Concession sales are up.	6,000	Ongoing
Janitorial Services	This request covers price increases for carpet and window cleaning.	1,200	Ongoing
Other Employee	This request funds food during employee trainings.	500	Ongoing
Parks & Recreation Supplies	As staff expands programming, supplies expenses are expected to grow up. Staff anticipates the additional programming will bring in user fees revenue.	10,000	Ongoing
Program Books Printing	This requests funds printing of seasonal program books.	500	Ongoing
Professional Services	This request funds additional preventative maintenance for cardio equipment.	2,388	Ongoing
Safety Supplies	This request reflects lower costs for safety supplies as the result of a new purchasing contract.	(1,740)	Ongoing

**Operating Requests (continued)**

Request Title	Description	FY 27 Suppl.	Ongoing or One Time
Recreation Partnerships	The City has an agreement with some local sports organizations to allow them to use the City's registration system. This request covers an increasing number of partnerships.	2,000	Ongoing
Sign Install & Maintenance Supplies	This request covers the replacement of old signs around the building.	500	Ongoing
Additional Cardio Equipment Replacements	The Recreation Center has over 100 pieces of cardio equipment, and many are original to when the building first opened twenty years ago. This request supplements funding from the Albany County Recreation Board to increase the rate of replacement of old and unreliable equipment.	8,000	Ongoing
Rec Center Fund Total		\$ 44,095	

Summary of Budget Changes**TOTAL BUDGET CHANGE = -\$723,442**

- There is a \$94,814 decrease for changes in personnel from the base personnel forecast and from supplemental requests.
- There is a \$13,807 decrease in operating budgets
- There is a \$525,963 decrease for changes in capital investment
- There is a \$88,858 decrease for changes in debt service expenses, including the payoff of a loan and return of principal in 2026

Looking Ahead: Right-Sizing The Rec Center Budget

As the building celebrated its 20th birthday two years ago (happy late birthday, Rec Center), we have been addressing a variety of maintenance needs that are typical of a well-used building of this age. Given our limited resources, we believe it is best for the Rec Center Fund continue focusing on maintaining what makes it great. For 2027, there are three smaller projects, outlined

on the next page. We are also setting aside \$75,000 for miscellaneous repairs and replacements that come up, as well as some additional money for smaller equipment needs. Since voters approved the SPET Tax in May, we will take on much more ambitious projects in future years. \$2 million still goes a long way!

Capital Investment

Investment in Routine Equipment

Equipment Name	FY 2027	FY 2028	FY 2029	FY 2030	Total Budget (All Years)
Cardio Equipment (ACRB Request)	\$ 30,775	\$ -	\$ -	\$ -	\$ 30,775
Adventure Kids Trailer (ACRB Request)	8,077	-	-		8,077
Rec Center Misc Repairs & Replacements	75,000	75,000	75,000	75,000	300,000
Robotic Pool Vacuum	10,000	-	-	10,000	20,000
Rec Center Fund Total	\$ 123,852	\$ 75,000	\$ 75,000	\$ 85,000	\$ 358,852

Routine Equipment in FY 2027

Equipment Name	FY 2027 Budget	Description
Cardio Equipment (ACRB Request)	\$ 30,775	Replacement of old cardio equipment throughout the Rec Center, funded by an Albany County Rec Board Grant
Adventure Kids Trailer (ACRB Request)	8,077	Purchase of a trailer for the Adventure Kids afterschool program, funded by an Albany County Rec Board Grant
Rec Center Repairs & Replacements	75,000	Maintenance, replacements and purchase of new equipment for the Recreation Center
Robotic Pool Vacuum	10,000	Replacement of multiple robotic pool vacuums with a single one that can service all three pools
FY 2027 Total	\$ 123,852	



Investment in Capital Projects

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Facility Updates	\$ 15,000	\$ -	\$ -	\$ -	\$ -	\$ 15,000
FY 24 Building RTU Repl	59,859	-	-	-	-	59,859
Pool Filter Replacement	26,614	-	-	-	-	26,614
FY26 Outdoor Leisure Pool Rehab	140,303	-	-	-	-	140,303
Indoor Leisure Pool Lazy River Cover Replacement	10,000	-	-	-	-	10,000
Outdoor Leisure Pool Cover Replacement	40,000	-	-	-	-	40,000
8-Lane Boiler	45,000	-	-	-	-	45,000
8-Lane Replaster	-	-	450,000	-	-	450,000
Gym Floor/Studio Refinishing	-	75,000	-	-	-	75,000
IDLP Boiler Replacement	-	50,000	-	-	-	50,000
Window Resealing for All Rec Center Windows	-	60,000	-	-	-	60,000
8-Lane Deck Resurfacing	-	-	450,000	-	-	450,000
Leisure Pool Deck Resurfacing	-	-	300,000	-	-	300,000
Rec Center Playground	-	-	-	250,000	-	250,000
Rec Center Fund Total	\$ 336,776	\$ 185,000	\$ 1,200,000	\$ 250,000	\$ -	\$ 1,971,776

Capital Projects in FY 2027

Project Name	FY 2027 Budget	Original FY	Description
Gym Floor/Studio Refinishing	\$ 75,000	FY27	The wood floors at the Rec Center should be refinished/re-sealed every 5-7 years.
IDLP Boiler Replacement	50,000	FY27	At the last several inspections, contractor has noted increasing issues with the boiler that heats the water for the indoor leisure pool.
Window Resealing for All Rec Center Windows	60,000	FY27	There have been several leaks in the last 2 years around the seals of the large windows at the Rec Center. This project would replace all of the rubber seals and reduce water intrusion into the facility.
	\$ 185,000		Total FY 2027 Projects

Capital Construction Fund

This fund is unique. It exists only to record the cost of major capital investment initiatives, sometimes crossing several City funds. Unlike other funds, it has no recurring funding sources of its own. It receives resources from contributing funds or from grant and other financing sources for specific projects.

THE CAPITAL CONSTRUCTION FUND IS A CAPITAL PROJECTS FUND THAT ACCOUNTS FOR CAPITAL INVESTMENT FUNDED MOSTLY BY NON-EXCHANGE TRANSACTIONS, LIKE GENERAL TAX REVENUE & GRANTS

Nonexchange transactions are different than user fees, which are driven by consumer behavior or system demand.

Where Does the Money Come From?

What's a non-exchange transaction? It's a type of transaction - meaning exchange of resources - where the swap of goods or services is NOT for an equal economic amount between the two parties. What? That explanation would only make sense to an accountant!

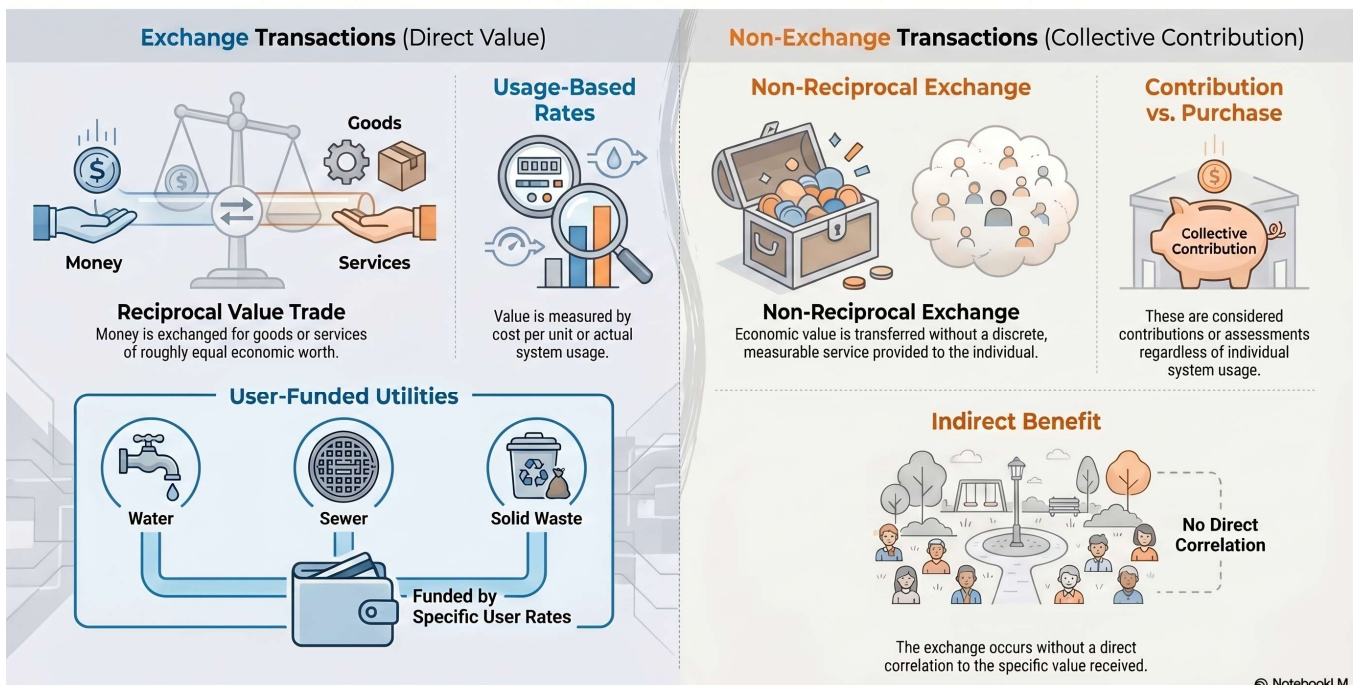
We agree. Let's break it down further:

- An exchange transaction occurs when a good or service is exchanged for money (or some other economic measure) that is roughly equal to the economic worth of the purchased good or service provided. The value can be measured by a cost per unit rate, a charge for actual system usage (if it's based on the user's impact to that system), or similar approach.
- A nonexchange transaction occurs when economic value is exchanged, but a measurable good or service is not exchanged. It's more a contribution or an assessment, rather than a payment to consume a good, or, in the case of government services, use an infrastructure system.

Why Do I Need to Know about Exchange and Non Exchange Transactions?

Governments use both taxes and user fees to accomplish their missions. This fund gets most of its money from taxes and nonexchange sources.

Exchange vs. Non-Exchange Transactions: Understanding the Flow of Value





Now that we understand where the money comes from, let's dive into the schedule for capital investment. We turn now to our plan for how this fund's resources will be put to good use in maintaining and developing the City's infrastructure.

Investment in Capital Projects & Studies

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Administrative Services						
City-wide ERP Upgrade	\$ 714,820	\$ (15,475)	\$ -	\$ -	\$ -	\$ 699,345
ERP Energov	42,097	-	-	-	-	42,097
Capital Project Mgmt & Budgeting Software	-	-	200,000	-	-	200,000
Administrative Services Total	756,917	(15,475)	200,000	-	-	941,442
Public Works						
Spring Creek Gabion/Riprap	144,131	-	211,609	-	-	355,740
USAC Street Project (Corthell & Bill Nye)	4,103,757	-	-	-	-	4,103,757
Bill Nye and 3rd St Traffic Signal	343,249	-	-	-	-	343,249
Project Management Document Updates	12,670	-	-	-	-	12,670
Street & Storm Rehab - C line Ph 2	28,583	-	-	-	-	28,583
3rd Street Corridor Beautification	526,820	-	-	-	-	526,820
City - Wide Aerial Update	122,209	-	-	-	-	122,209
Street Recon - Pierce/Curtis Inter.	485,000	65,000	-	-	-	550,000
1st St Parking Evaluation	56,775	-	-	-	-	56,775
City-Wide Speed Study & Safety Action Plan	200,000	-	-	-	-	200,000
Ivinson Avenue Design	17,986	-	-	-	-	17,986
Ivinson Avenue Phase 1	127,489	-	-	-	-	127,489
Street Recon - Harney	-	300,000	2,000,000	-	-	2,300,000
FY 2026 Street Rehab Project	9,723,669	-	-	-	-	9,723,669
Ivinson Avenue Phase 2	1,696,672	-	-	-	-	1,696,672
FY 27 Chip Sealing	-	600,000	-	-	-	600,000
FY 27 Concrete Improvement	-	100,000	-	-	-	100,000
Jefferson Street Improvements	-	65,000	-	-	-	65,000
FY 28 Chip Sealing	-	-	600,000	-	-	600,000
FY 28 Concrete Improvement	-	-	100,000	-	-	100,000
FY 29 Chip Sealing	-	-	-	600,000	-	600,000
Downtown Street Evaluation - Design	-	-	-	500,000	-	500,000

Investment in Capital Projects & Studies (continued)

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Public Works (Continued)						
FY 29 Concrete Improvement	-	-	-	100,000	-	100,000
4th St Rehabilitation - Reynolds to Shields - Construction	-	-	-	500,000	-	500,000
Joanna Brunner St Rehab - Design	-	-	-	130,000	-	130,000
Palmer Street Rehabilitation - Construction	-	-	-	1,100,000	-	1,100,000
Sherman Hills Street Rehabilitation - Construction	-	-	-	1,000,000	-	1,000,000
Joanna Brunner St Rehab - Construction	-	-	-	-	1,200,000	1,200,000
Public Works Total	17,589,010	1,130,000	2,911,609	3,930,000	1,200,000	26,760,619
General Government						
Parking Lot Crack Seal & Repairs	140,000	-	-	-	-	140,000
Conceptual Design - East and West Landing Improvements	-	35,000	-	-	-	35,000
Garfield Footbridge – West Landing Improvements	-	-	488,000	-	-	488,000
Garfield Footbridge – East Landing Improvements	-	-	-	1,500,000	-	1,500,000
General Government Total	140,000	35,000	488,000	1,500,000	-	2,163,000
Parks, Rec & Public Services						
LaBonte Light Pole Replacement	-	300,000	300,000	300,000	-	900,000
Replacement of Wash. Park Wading Pool with Splash Pad	-	100,000	650,000	400,000	-	1,150,000
Columbarium Construction	-	-	900,000	-	1,600,000	2,500,000
Parks, Rec & Public Svcs Total	-	400,000	1,850,000	700,000	1,600,000	4,550,000
Police						
Dispatch AXS Upgrade	-	-	-	1,500,000	-	1,500,000
Police Total	-	-	-	1,500,000	-	1,500,000
Total	\$18,485,927	\$ 1,549,525	\$ 5,449,609	\$7,630,000	\$2,800,000	\$35,915,061

*Capital Revenue Sources*

Project	Specific Revenue Sources	FY 2026 Life to Date Revenue	Received to Date	FY 2026 Carry Forward	FY 2027 Forecast
City-wide ERP Upgrade/ ERP Energov	General Fund Transfer	\$ 1,217,875	\$ (750,000)	\$ 467,875	\$ -
	Water Fund Transfer	585,937	(375,000)	210,937	-
	Wastewater Fund Transfer	292,970	(187,500)	105,470	-
	Solid Waste Fund Transfer	292,970	(187,500)	105,470	-
Capital Project Mgmt & Budgeting Software	General Fund Transfer	56,000	-	56,000	-
	Water Fund Transfer	80,000	-	80,000	-
	Wastewater Fund Transfer	50,000	-	50,000	-
	Solid Waste Fund Transfer	14,000	-	14,000	-
3rd St Corridor Beautification	General Fund Transfer	270,105	(270,105)	-	-
	External Contributions	55,000	(55,000)	-	-
General Capital Reserve	General Fund Transfer	1,500,000	(1,125,000)	375,000	3,000,000
3rd Street Corridor Beautification	General Fund Transfer	755,105	-	755,105	-
FY 2026 Street Rehab Project	General Fund Transfer	9,723,669	-	9,723,669	-
Bill Nye & 3rd St Traffic Signal	Developer Contributions	157,500	-	157,500	-
USAC Street Project (Corthell & Bill Nye)	2002 SPT Fund Transfer	280,339	(280,339)	-	-
	2010 SPT Fund Transfer	206,738	(206,738)	-	-
City-wide Aerial Update	General Fund Transfer	100,000	-	100,000	-
	Water Fund Transfer	100,000	-	100,000	-
	Wastewater Fund Transfer	100,000	-	100,000	-
Project Management Document Updates	General Fund Transfer	30,000	(30,000)	-	-
	Water Fund Transfer	60,000	(60,000)	-	-
	Wastewater Fund Transfer	60,000	(60,000)	-	-
Capital Construction Fund Revenue		\$ 15,988,208	\$ (3,587,182)	\$ 12,401,026	\$ 3,000,000

*Capital Projects in FY 2027*

Project Name	FY 2027 Budget	Original FY	Description
Administrative Services Projects			
City-wide ERP Upgrade	\$ (15,475)	FY22	The first two phases of this project include multiple finance (General Ledger, Budget, Capital Assets, Contracts, Project & Grants, P-cards, Purchasing, AR, AP) and community modules. The finance implementation went live in February 2024. Later phases include Human Resources and Payroll (HCM), Asset Management, and Utility Billing. Budgeted costs include implementation, project management, consulting services, product purchase, data conversion, and training. This upgrade is funded as a City-wide project, with support from the General Fund, Water Fund, Wastewater Fund and Solid Waste Fund.
Public Works Projects			
Street Recon - Pierce/Curtis Inter.	65,000	FY24	This project will include the removal and replacement of the existing Pierce Street pressure reducing valve (PRV). Construction may include property purchase, a new vault or building, and internal components for the PRV. Associated roadway repairs will be completed as determined in the design phase of the project. Pressure reducing valve (PRV) vaults manage the pressure and flow of water through the zones of the municipal distribution system. The City's Utility professionals routinely examine system performance to determine the required maintenance and replacement necessary for existing PRVs, as well as the potential for new PRVs to improve distribution and water quality. The Pierce Street PRV has been identified for replacement to accommodate the completion of the North Side Tank Project. Currently, the City runs the risk of pulling the existing Pierce Street PRV open when the North Tank Pump Station is pumping. This event would quickly drain the Airport tank.
Street Recon - Harney	300,000	FY25	This project is a full depth reconstruct on Harney Street from 9th to 15th street with 6" asphalt and 14" base with geo grid and fabric. This project will include spot repairs to curb, gutter, and sidewalk with ADA upgrades. The average PCI of Harney Street between 9th Street and 15th Street is 39. This section of roadway is classified as an arterial. The roadway section should be reconstructed to meet the traffic demands.
FY 27 Chip Sealing	600,000	FY27	The chip seal projects will be applied to multiple roadways throughout Laramie. The priorities for this project are identified annually by the Street Manager and will be determined based on the PCI.

*Capital Projects in FY 2027*

Project Name	FY 2027 Budget	Original FY	Description
Public Works Projects			
FY 27 Concrete Improvement	100,000	FY27	Staff may use the concrete improvement funds to augment any street, utility or residential concrete replacement project. Funds may also be used to improve ADA in City ROW and property. Finally, funds can be used to fix any City owned concrete such as an alley approach, valley pan or inlet.
Jefferson Street Improvements	65,000	FY27	Improvements to the intersections of Adams Street and Jefferson Street as well as Taylor Street and Jefferson Street are being coordinated with an adjacent development. Improvements include roadway surfacing, curb and gutter, sidewalks and ADA upgrades. All improvements will be limited to the intersection. The city portion will be outside of what the development is required to improve based on state statute and Municipal Code.
General Government Projects			
Conceptual Design - East and West Landing Improvements	35,000	FY27	This project will provide for conceptual design of improvements to the east and west landings of the footbridge, as a recommendation of the Reconnecting Communities plan. Based the final concept, the City will be able to evaluate potential grant or partner funding sources for future improvements.
Parks, Rec & Public Services Projects			
LaBonte Light Pole Replacement	300,000	FY27	The LaBonte Ballfield light poles and lights are in need of replacement, due to age and energy efficiency. Estimated cost is \$300K per field, so could be broken into different projects.
Replacement of Wash. Park Wading Pool with Splash Pad	100,000	FY27	Replace aged-out wading pool with a modern splash pad. Project includes demo of wading pool, ADA pathway improvements, new Water/Sewer connection, new pump/spray equipment, and a permanent restroom.
\$ 1,549,525		Total FY 2027 Projects	

2018 Specific Purpose Tax Fund

This fund exists to record specific capital investment projects, along with associated debt service and collections of the 2018 specific purpose excise tax (SPET).

THE 2018 SPECIFIC PURPOSE TAX FUND IS A CAPITAL PROJECTS FUND THAT ACCOUNTS FOR ALL ACTIVITY ASSOCIATED WITH THE 6TH PENNY TAX VOTERS APPROVED IN 2018

So, it's very different than the Capital Construction Fund for the reasons below:

- It has resources of its own from the City's portion of 6th penny tax collections
- Those resources cannot be used for ANY purpose, they must be used for specific, restricted purposes that voters approved.

Where Does the Money Come From?

The money in this fund comes from 1) collections of the 2018 tax 2) interest earned on these collections or 3) grant and other funding sources for any of the projects voters approved for this tax. These resources are from nonexchange transactions, mainly taxes. Grants and other funding sources help us make sure that we maximize the return of these tax dollars to our community.

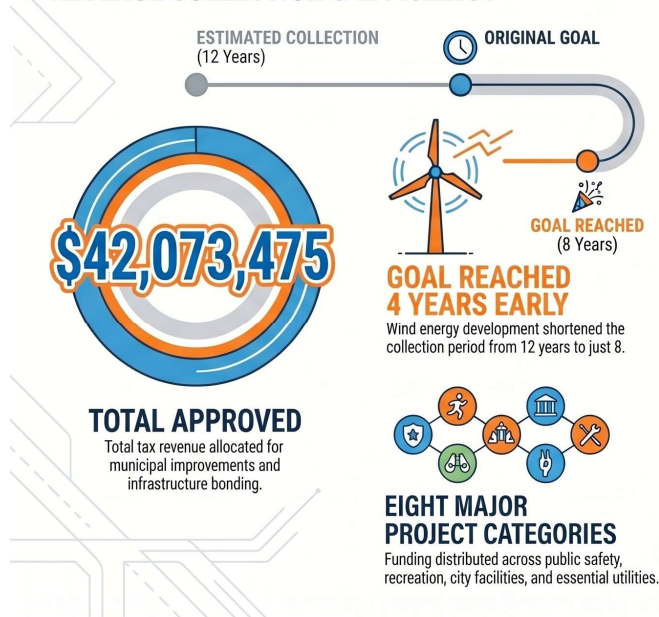
Is it Just One Big Pool of Money? How Does that Work?

While all resources are held in one fund, the resources are allocated out to specific voter approved projects. What projects? The projects on the ballot that voters approved in 2018. No exceptions – all financial activity is allocated out by percentage based on what voters approved. Even interest earnings are treated in this way.

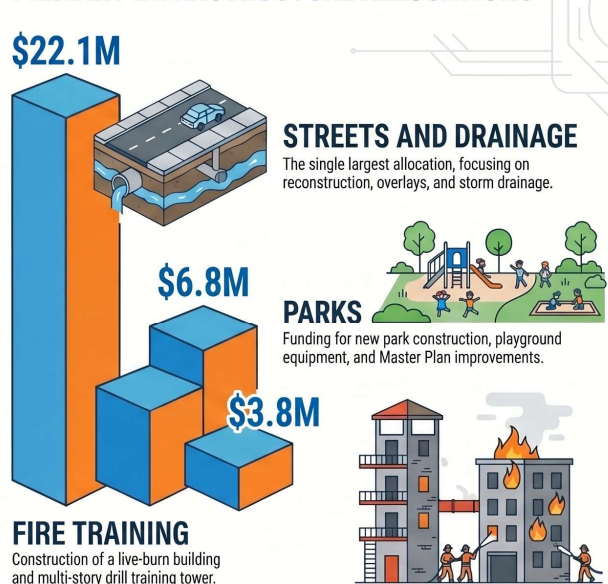
Summary of the 2018 SPET Tax

LARAMIE 2018 SPECIFIC PURPOSE TAX: INVESTING IN COMMUNITY INFRASTRUCTURE

REVENUE COLLECTION & EFFICIENCY



PRIMARY INFRASTRUCTURE ALLOCATIONS





2018 SPET Fund Forecasted Revenue

	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Sales tax - bonded	\$ 983,100	\$ 2,908,657	\$ 912,050	\$ 925,200	\$ -	\$ (925,200)
Sales tax - non bonded	7,180,760	4,786,188	3,233,630	4,600,000	-	(4,600,000)
Interest	396,507	713,035	597,418	350,000	400,000	50,000
SLIB Grants	192,631	-	-	-	-	-
Other Grants	540,000	468,224	-	300,000	-	(300,000)
Contributions	5,000	133,000	-	-	-	-
Interfund project transfers	265,000	72,096	-	-	-	-
Miscellaneous Income	54	-	-	-	-	-
Total	\$ 9,563,052	\$ 9,081,200	\$ 4,743,098	\$ 6,175,200	\$ 400,000	\$ (5,775,200)

Why is the Revenue So Much Less in FY 2027?

The 2018 tax was fully collected in the spring of 2026. SPET taxes are approved for an AMOUNT, rather than a specific term. Once the tax is collected, subject to a couple statutory provisions, it expires.

Wasn't there a SPET Tax on the Ballot at a Special Election on May 5, 2026?

Yes, there was, and voters approved the tax. However, we'll create a new fund to account for approved projects and propose a budget amendment to establish this new fund later. The 2018 SPET Fund won't be comingled with the 2026 SPET.

2018 SPET Fund Expenditures

	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Fire Drill Training Tower	\$ -	\$ 81,569	\$ 15,218	\$ 77,828	\$ -	\$ (77,828)
Rec Center/Ice & Events Center Improvements	825,384	26,032	-	479,915	-	(479,915)
City Facility Improvements	165,600	27,477	1,832,249	4,936,998	-	(4,936,998)
Casper Aquifer Protection	-	-	-	118,626	-	(118,626)
Recreational Shared Use Paths & Trails	1,145,548	136,855	93,362	2,979,208	1,000,000	(1,979,208)
Parks	40,663	2,921,927	503,138	5,613,394	425,000	(5,188,394)
Community & Gateway Enhancements	-	-	-	164,355	-	(164,355)
Streets & Storm Drainage	2,514,367	714,714	1,906,945	9,123,790	1,810,200	(7,313,590)
Bonding Fees	-	-	-	-	-	-
Fiduciary Fees	14,211	11,182	5,130	-	-	-
Debt Service	904,794	920,773	459,012	6,027,868	-	(6,027,868)
Total	\$ 5,610,567	\$ 4,840,529	\$ 4,815,054	\$ 29,521,982	\$ 3,235,200	\$ (26,286,782)



Why is there Proposed Spending if the Tax is Fully Collected?

Great question! While all the money has come in for this tax, except for any interest we continue to earn, we will continue to spend the collections on what voters approved.

Why are there No Debt Service Payments in FY 2027?

We called the general obligation bonds that voters approved for this tax in May 2026, now that the tax is fully collected. We paid around \$5.6 million to call these bonds and be released from future interest payments.

Investment in Capital Projects

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Streets & Storm Drainage						
Optimize Drainage Ponds - 22nd Street	\$ 64,725	\$ 216,700	\$ -	\$ -	\$ -	\$ 281,425
Wyoming Ave & W Laramie Storm Water Outfall	418,088	-	-	-	-	418,088
Bill Nye Storm Drainage	1,001,990	-	-	-	-	1,001,990
15th Street Recon Ph 2	249,666	-	-	-	-	249,666
4th Street Reconstruction - Grand to Iverson	30,850	308,500	-	-	-	339,350
Iverson Avenue Design	114,610	-	-	-	-	114,610
Iverson Avenue Phase 1	337,369	-	-	-	-	337,369
Optimize Drainage Pond - 19th Street	100,000	1,035,000	-	-	-	1,135,000
Iverson Avenue Phase 2	4,449,792	-	-	-	-	4,449,792
15th Street Rehabilitation - Canby to Lewis - Design	-	200,000	-	-	-	200,000
Enlarge Detention Pond @ NE Corner of 15th & Harney - Design	-	50,000	-	-	-	50,000
15th Street Rehabilitation - Canby to Lewis - Construction	-	-	2,000,000	-	-	2,000,000
4th St Rehabilitation - Reynolds to Shields - Design	-	-	75,000	-	-	75,000
Enlarge Detention Pond @ NE Corner of 15th & Harney - Construction	-	-	350,000	-	-	350,000
Palmer Street Rehabilitation - Design	-	-	130,000	-	-	130,000
Sherman Hills Street Rehabilitation - Design	-	-	100,000	-	-	100,000
Streets & Storm Drainage Total	6,767,090	1,810,200	2,655,000	-	-	11,232,290

Investment in Capital Projects (continued)

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Fire Training Facility						
Fire Training Tower Facility Improvements	62,611	-	-	-	-	62,611
<i>Fire Training Facility Total</i>	<i>62,611</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>62,611</i>
Recreation Facilities						
Ice & Event Center Upgrades	379,915	-	100,000	-	-	479,915
<i>Recreation Facilities Total</i>	<i>379,915</i>	<i>-</i>	<i>100,000</i>	<i>-</i>	<i>-</i>	<i>479,915</i>
City Facilities						
City Building Renovation	3,613,132	-	-	-	-	3,613,132
<i>City Facilities Total</i>	<i>3,613,132</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,613,132</i>
Aquifer Protection						
Aquifer Protection Reserve	118,626	-	-	-	-	118,626
<i>Aquifer Protection Total</i>	<i>118,626</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>118,626</i>
Paths & Trails						
West Side Connector Project	176,755	1,000,000	-	-	-	1,176,755
Spring Creek Trail Phase 2	2,717,595	-	-	-	-	2,717,595
<i>Paths & Trails Total</i>	<i>2,894,350</i>	<i>1,000,000</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>3,894,350</i>
Parks						
Rotary Clubs Park at Grand View Heights	159,453	-	-	-	-	159,453
Coughlin Pole Mtn Park	633,716	-	-	-	-	633,716
Labonte Pathway Improv Ph 1	1,197,849	-	-	-	-	1,197,849
Park Restroom & Shelter	452,364	-	-	-	-	452,364
Phase II Bike Park	1,396,460	-	-	-	-	1,396,460
Central Irrigation Hardware/Software Upgrades	45,949	-	-	-	-	45,949
Park Accessibility & Lighting Improvements	57,375	-	-	-	-	57,375
Optimist Universally Accessible Playground	886,622	-	-	-	-	886,622
Undine Path Construction	150,000	-	-	-	-	150,000
LaBonte East Playground Replacement	-	200,000	-	-	-	200,000

Investment in Capital Projects (continued)

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Parks (Continued)						
LaBonte Fields ADA Dugout Upgrades/Replacements	-	100,000	100,000	-	-	200,000
O'Dell Mini Park Playground	-	125,000	-	-	-	125,000
Kiwanis Playground	-	-	200,000	-	-	200,000
Parks Total	4,979,788	425,000	300,000	-	-	5,704,788
Community Enhancements						
Gateway Beautification Design	164,355	-	-	-	-	164,355
Community Enhancements Total	164,355	-	-	-	-	164,355
SPT 2018 Fund Total	\$ 18,979,867	\$ 3,235,200	\$ 3,055,000	\$ -	\$ -	\$ 25,270,067

Capital Revenue Sources

Project Description	FY 2026 Life to Date Revenue	Received to Date	FY 2026 Estimated Carry Forward	FY 2027 Forecast
City Building Renovation				
2002 SPT Tax Collections	\$ 193,637	\$ (193,637)	\$ -	\$ -
General Fund Contributions	150,000	(150,000)	-	-
Capital Constr Fund Contributions (City Hall Roof)	300,000	-	300,000	-
Lease-Sublease Financing	1,870,000	-	1,870,000	-
Rotary Clubs Park at Grand View Heights				
Donations	155,000	(155,000)	-	-
Interfund Transfer from PRD Fund	72,096	(72,096)	-	-
Land and Water Conservation Fund Grant	468,224	(468,224)	-	-
Labonte Park Pathway Improv Ph 1				
WORG Application	1,500,000	-	1,500,000	-
Phase II Bike Park				
WORG Award	700,000	-	700,000	-
Optimist Universally Accessible Playground				
Land and Water Conservation Fund Grant	300,000	-	300,000	-
15th Street Recon Ph 2				
SLIB - MRG Grant	54,073	-	54,073	-
Spring Creek Trail Phase 2				
WORG Application	2,500,000	-	2,500,000	-
Total 2018 SPT Fund Capital Revenue	\$ 8,263,030	\$ (1,038,957)	\$ 7,224,073	\$ -

*Capital Projects in FY 2027*

Project Name	FY 2027 Budget	Original FY	Description
Street & Storm Drainage Projects			
Optimize Drainage Ponds - 22nd Street	\$ 216,700	FY21	This project has designed the ponds at three locations recommended as priority numbers 2, 7, & 9 on the City's Storm Drainage Master Plan. Currently the pond at Nighthawk and 22nd street is under construction. Optimization of pond outlet structures will provide additional capacity to alleviate storm drainage issues along Reynolds Street.
4th Street Reconstruction - Grand to Iverson	308,500	FY25	This project will include full-depth reconstruction with new base and concrete pavement, spot repair to curb and gutter, sidewalk and ADA upgrades as deemed necessary. This section is a collector and critical transportation node that directly abuts Fire Station 1, City Hall, and Grand Avenue. This roadway section has completely failed and is being held together by patching, thus requiring full reconstruction. Due to the sustained heavy loading of fire department equipment, reconstructing this section with concrete will significantly increase the longevity of the road and be a more long-term cost-effective solution than using asphalt.
Optimize Drainage Pond - 19th Street	1,035,000	FY25	This project will include the evaluation, design, and construction of the 19th Street Detention pond located between Reynolds Street and Hancock Street. Improvements may include improved inlet and outlet structures as well as drainage channels and grading throughout the pond. A consultant will evaluate potential uses of this site as a park versus a detention pond and determine the best use of the site. During large stormwater events the 19th Street Pond experiences significant inundation on the south end. The current grading does not allow for the pond to adequately drain. Improvements will need to be considered along the Western edge of the pond to ensure the adjacent alley is not negatively impacted during storm events. The current inlet structure is failing and the grades at the outlet structure block the flow of water.
15th Street Rehabilitation - Canby to Lewis - Design	200,000	FY27	This project will include a full depth reconstruct of the roadway with spot repairs to curb, gutter, and sidewalk with ADA upgrades.
Enlarge Detention Pond @ NE Corner of 15th & Harney - Design	50,000	FY27	This project will increase the capacity of the detention pond at the northeast corner of 15th Street and Harney Street by approximately 1.1 acre-feet and optimize outlet structure for water quality treatment.

*Capital Projects in FY 2027*

Project Name	FY 2027 Budget	Original FY	Description
Paths & Trails Projects			
West Side Connector Project	1,000,000	FY22	This project will design a pedestrian trail from the trestle to Hahn's Peak Underpass. This project is necessary to improve the greenbelt and repair the existing, failing historic bridge.
Parks Projects			
LaBonte East Playground Replacement	200,000	FY27	This project will replace the aging playground.
LaBonte Fields ADA Dugout Upgrade/Replacements	100,000	FY27	All three ballfield dugouts flood, and are not ADA accessible. This project will replace all three fields dugouts, as well as install shade structures.
O'Dell Mini Park Playground	125,000	FY27	This project will replace the aging playground.
\$ 3,235,200		Total FY 2027 Projects	

The Water Fund

We're shifting gears now, moving into our last three major funds, all of which are ENTERPRISE funds. How does that compare to the funds we have already seen? User rates, which are designed to cover the full cost of operating these important services, are charges to residents to pay for their use of this system.

THE WATER FUND IS AN ENTERPRISE FUND THAT ACCOUNTS FOR ALL ACTIVITIES NECESSARY TO OPERATE THE WATER UTILITY SERVICE

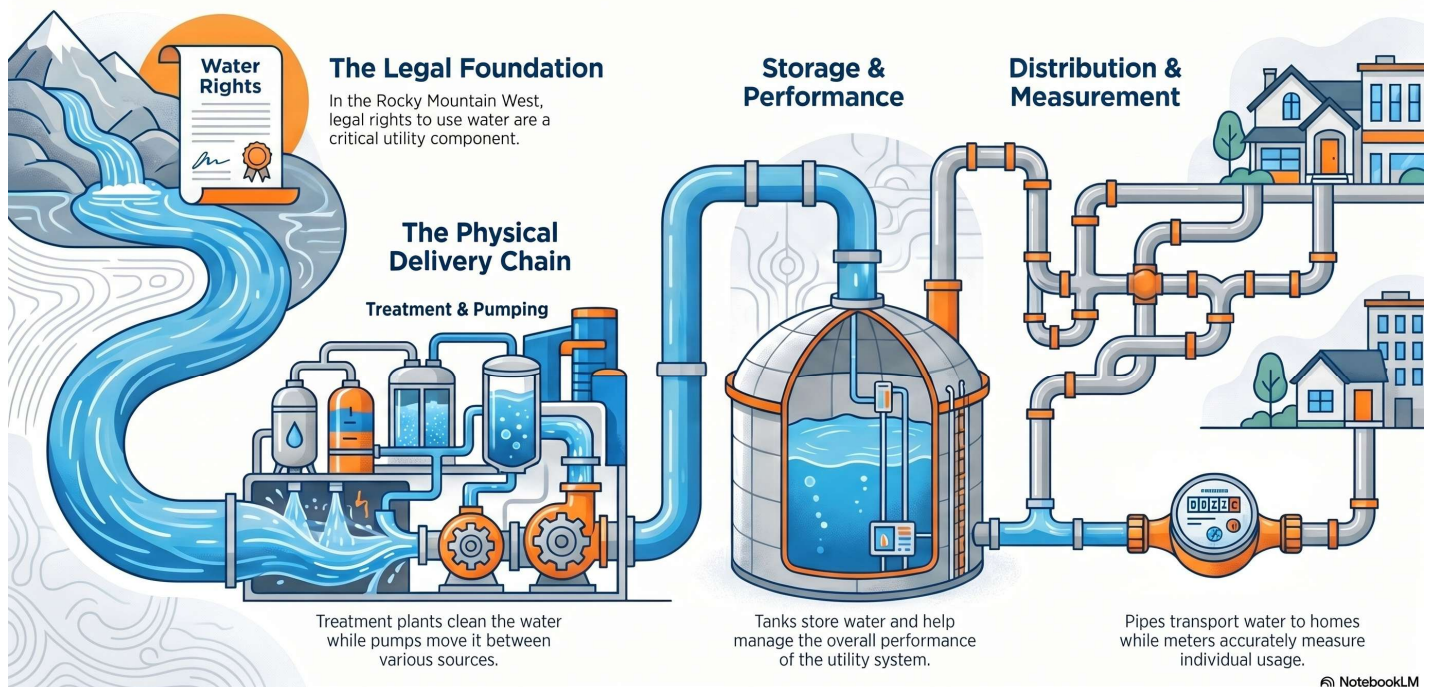
Enterprise Funds are more like a business than a government enterprise, although they fall somewhere in between, in the sense that there isn't often market competition for something like a water utility. Also, profit is NOT the central motive of an Enterprise Fund, even though user rates are charged to residents.

The central mission of any Enterprise Fund is to ensure that infrastructure services can be provided into perpetuity for our community, in a way that looks forward and considers how infrastructure must grow and be maintained. That's why we see the provision in Wyoming state statute that says these operations must "fund" depreciation – it's a requirement to plan for long term infrastructure needs.

The Water Fund's Many Services

All the City's Enterprise Fund operations are multi-faceted. A community can't have clean water unless there is a Treatment Plant; storage tanks help with system performance and pressure; pipes and lines transport the water; meters measure the water; and in the Rocky Mountain West, we must think about rights to the water we use. All these components are wrapped up in this fascinating utility operation.

Anatomy of a Water Utility: From Source to Tap





The Story of the Water Fund

Where We Came From

The City has operated the Water Utility as an Enterprise Fund for a very long time. However, before 2009, user rates really weren't managed to keep up with infrastructure requirements. Broken lines, not enough resources to address them, and little funding available for the future were the problems we needed to solve.

And, so, solve it we did! With leadership from our City Council, City Manager, Public Works Director, and Finance Director, we looked at what needs to be done to take care of this important system. Consultants helped us to fill in holes in our knowledge. It was difficult, as most important changes are, and large rate increases were initially necessary.

Starting in 2010, the City implemented its first long-range plan for Water. These plans look forward for at least 10 years and use industry standard models for how rates get equitably charged amongst users of the system. Does that mean everyone pays the same rate? No, it does not! These models look at the demand placed on the system by user classes and design a rate structure that captures that demand, in a way that meets the needs of a specific community. Policy goals often help tailor the rate structure.

Where We Are Today

Since implementing long-range planning, the financial condition of the Water Utility has dramatically improved. Line breaks are down because more routine maintenance is performed, and we can even work on expanding infrastructure when needed. That's all thanks to the rates that our residents pay, the willingness of our City Council to plan for the long-term health of this essential service, and the consistent grant seeking performed by our Public Works Director, Brooks Webb, and his team.

Some Numbers that Help Tell the Story

Let's stop every five years or so and see how long term planning has benefited our community:

FY 2009 – Fiscal Year in Summary

User Fee Revenue	\$5,514,143
All Revenue	\$6,238,613
Operating Expenses	(\$2,901,257)
Capital Investment	(\$3,716,212)
Total Expenses	(\$6,617,469)

FY 2014 – Fiscal Year In Summary

User Fee Revenue	\$8,229,070
All Revenue	\$12,364,386
Operating Expenses	(\$3,025,765)
Capital Investment	(\$5,583,728)
Total Expenses	(\$8,609,493)

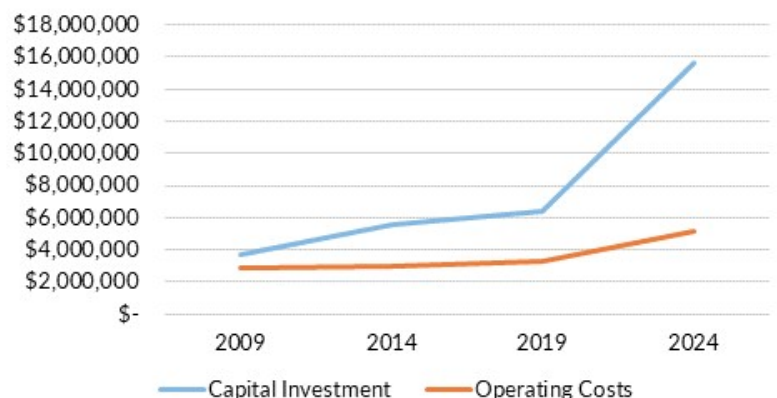
FY 2019 – Fiscal Year In Summary

User Fee Revenue	\$9,358,768
All Revenue	\$10,255,089
Operating Expenses	(\$3,305,160)
Capital Investment	(\$6,382,587)
Total Expenses	(\$9,687,747)

FY 2024– Fiscal Year In Summary

User Fee Revenue	\$9,500,680
All Revenue	\$19,417,958
Operating Expenses	(\$5,119,178)
Capital Investment	(\$15,601,095)
Total Expenses	(\$20,720,273)

Investments in Laramie's Water Utility



The financial information we show on the previous page illustrates how the City Council has chosen to invest user fees from rate payers since implementing long range planning. The outcome is true to the original intent – to take care of essential infrastructure for our community.

User Rate Discussions Upcoming in FY 2027

The most recent increases to Water Utility rates were in April 2024. These rate changes increased overall revenue by around 5%, with the impact spread between user classes.

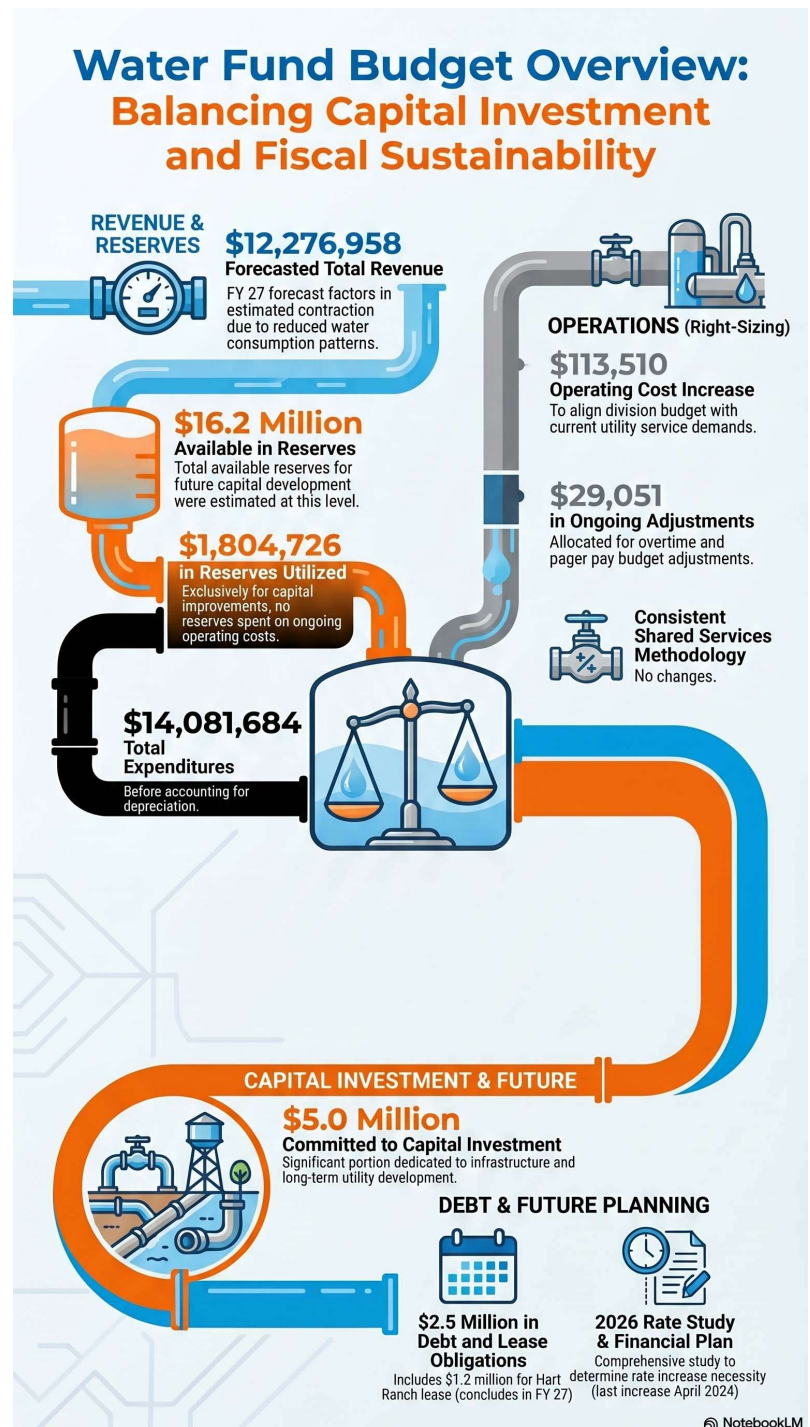
In winter 2026 to early spring 2027, the City Council will consider rate increases necessary to sustain the health of this important utility service. We'll be looking far into the horizon, at least ten years, to some investments that are critical to our community, like significant improvements to the Water Treatment Plant.

The Adopted Water Fund Budget

The graphic to the right shows the summary of the adopted budget for FY 2027. We'll go into the details in the pages that follow.

You'll want to note that the budget includes use of around \$1.8 million in reserves for capital investment. No reserves are used for operating costs.

In Wyoming, you'll sometimes hear people talk about a "depreciation fund", especially for enterprise operations. Statute requires municipalities to have this type of fund. It just means that we have to save up for major improvements and plan ahead. That's how we are using reserves in this budget– it's an example of a depreciation fund in action.



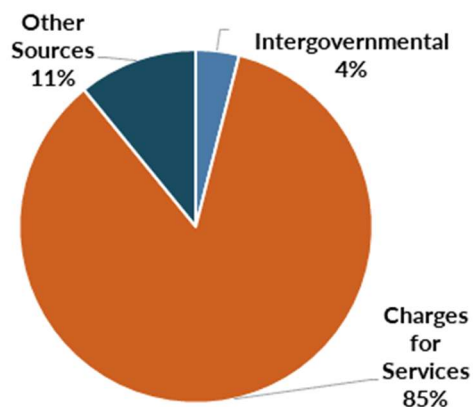


Water Fund Forecasted Revenue

The forecast for revenue is given below, along with two years of actual results, and year to date totals through April 11, 2026.

	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Intergovernmental Revenue						
WWDC Grant	\$ 1,649,191	\$ 75,188	\$ 1,053,739	\$ 1,062,312	\$ -	\$ (1,062,312)
WWDC Loan	44,453	-	-	-	-	-
SLIB Loan	3,455,425	1,067,350	478,040	6,695,855	485,000	(6,210,855)
Other Grants, Loans, & Contrib	2,258,857	1,136,033	612,826	1,438,557	-	(1,438,557)
Total Intergovernmental	7,407,926	2,278,571	2,144,605	9,196,724	485,000	(8,711,724)
Charges for Services						
Water Charges	9,500,680	10,514,780	8,416,311	10,000,000	10,088,000	88,000
General Fees	86,143	97,183	73,250	86,000	91,000	5,000
Plant Investment Fees	229,370	373,617	97,709	300,000	275,000	(25,000)
Total Charges for Services	9,816,193	10,985,580	8,587,270	10,386,000	10,454,000	68,000
Other						
Miscellaneous	9,308	1,885	2	202,500	2,500	(200,000)
Ranch Operations	276,698	168,664	136,988	134,000	121,000	(13,000)
Investment Income	1,434,485	1,552,493	1,168,898	1,194,458	1,214,458	20,000
Transfers In	368,085	64,047	-	-	-	-
Total Other	2,088,576	1,787,089	1,305,888	1,530,958	1,337,958	(193,000)
Total Water Fund Revenue	\$ 19,312,695	\$ 15,051,240	\$ 12,037,763	\$ 21,113,682	\$ 12,276,958	\$ (8,836,724)

Where Does the Money Come From?



For FY 2027, 85% of revenue comes from the rates paid by system users and other service charges. Where are all the grants and loans? There aren't any new project funding sources for the FY 27 capital plan. Rest assured that we'll continue applying for funding when we can.

Did you know that the Wyoming Office of State Land and Investments offers loans with interest rates between 0% - 2.5%. This option helps us make the most of user fees and spreads out the cost of improvements over time. It's a great way to stay ahead of inflationary changes.



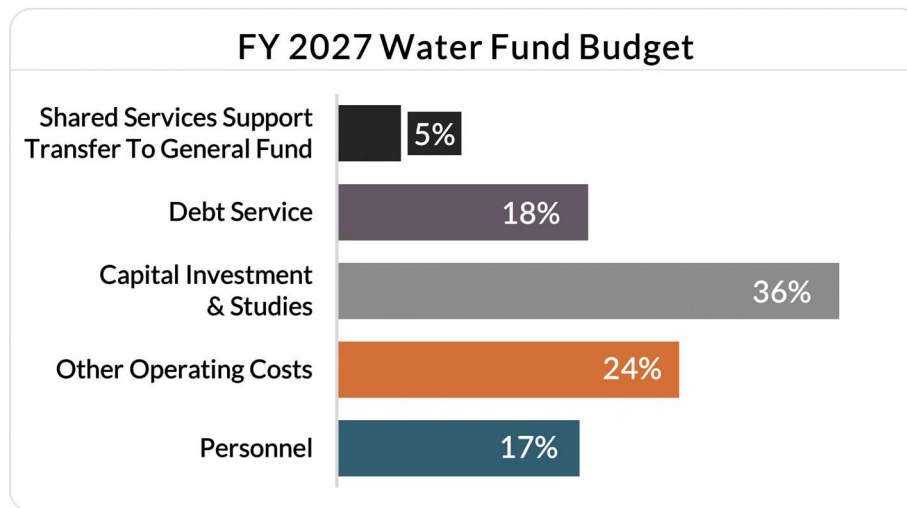
Water Fund Expenditures

The adopted budget for FY 2027 is included below, along with two years of actual results, and year to date totals through April 11, 2026. You can also see differences between the FY 26 & FY 27 budgets. Please note that the FY 2026 budget figures shown here have been updated to reflect budget amendments adopted through June 2, 2026. In some areas, particularly capital investments, the City Council approved large changes to 2026 appropriations after the City Manager's Recommended Budget was published.

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Administration						
Personnel	\$ 170,843	\$ 176,812	\$ 137,307	\$ 205,496	\$ 205,515	\$ 19
Contractual Services	377,425	279,916	207,817	418,518	345,887	(72,631)
Materials & Supplies	30,202	20,520	20,492	41,175	49,175	8,000
Shared Serv Support Transfer	648,956	628,192	609,026	664,392	642,424	(21,968)
Interfund Transfers - Capital	-	60,000	-	390,937	-	(390,937)
Capital Investment & Studies	35,762	8,942	9,323	92,500	-	(92,500)
Debt Service	604,989	441,829	2,157	1,064,515	1,333,275	268,760
Total	1,868,176	1,616,210	986,121	2,877,533	2,576,276	(301,257)
Pumps & Wells						
Personnel	188,315	244,722	206,783	423,562	276,598	(146,964)
Contractual Services	202,846	232,403	205,817	288,247	280,572	(7,675)
Materials & Supplies	53,657	35,548	48,395	81,500	79,451	(2,049)
Capital Investment & Studies	2,509,418	346,726	286,338	11,153,127	941,586	(10,211,541)
Total	2,954,236	859,398	747,334	11,946,436	1,578,207	(10,368,229)
Treatment Plant						
Personnel	393,102	403,621	390,855	523,387	535,842	12,455
Contractual Services	171,433	186,411	192,033	299,549	298,489	(1,060)
Materials & Supplies	239,656	276,244	226,959	268,289	266,339	(1,950)
Capital Investment & Studies	17,638	72,388	195,782	932,595	1,416,551	483,956
Total	821,828	938,663	1,005,628	2,023,820	2,517,221	493,401
Transmission						
Personnel	671,949	698,244	523,414	746,937	737,012	(9,925)
Contractual Services	71,300	47,589	15,791	67,015	91,275	24,260
Materials & Supplies	299,758	208,690	132,198	246,710	377,903	131,193
Capital Investment & Studies	10,983,454	3,900,582	1,125,083	23,010,091	1,254,500	(21,755,591)
Total	12,026,462	4,855,105	1,796,486	24,070,753	2,460,690	(21,610,063)
Meters						
Personnel	290,137	446,556	379,199	513,176	544,874	31,698
Contractual Services	23,679	15,287	51,239	45,240	61,340	16,100
Materials & Supplies	778,431	530,207	726,919	789,067	783,058	(6,009)
Capital Investment & Studies	161,272	5,975	67,534	86,000	152,500	66,500
Total	1,253,519	998,025	1,224,891	1,433,483	1,541,772	108,289
Ranch Operations						
Personnel	95,534	102,052	76,872	111,371	107,252	(4,119)
Contractual Services	80,440	87,552	54,257	221,713	197,838	(23,875)
Materials & Supplies	55,424	45,634	14,893	66,300	68,000	1,700
Capital Investment & Studies	45,680	97,570	163,929	179,600	780,000	600,400
Total	277,077	332,809	309,952	578,984	1,153,090	574,106

*Water Fund Expenditures (continued)*

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Water Rights						
Personnel	12,841	17,762	8,650	28,972	28,982	10
Contractual Services	87,831	194,688	93,348	296,652	340,861	44,209
Materials & Supplies	139,572	95,806	14,297	194,585	194,585	-
Capital Investment & Studies	52,883	167,831	2,210,927	2,676,813	500,000	(2,176,813)
Debt Service	1,190,000	1,190,000	1,190,000	1,190,000	1,190,000	-
Total Water Rights	1,483,127	1,666,087	3,517,223	4,387,022	2,254,428	(2,132,594)
Total Before Depreciation	\$ 20,684,425	\$ 11,266,297	\$ 9,587,634	\$ 47,318,031	\$ 14,081,684	\$(33,236,347)
Depreciation by Division						
Administration	153,703	153,182	-	166,395	152,628	(13,767)
Pumps & Wells	377,677	379,741	-	1,404,438	670,462	(733,976)
Treatment Plant	357,440	310,599	-	408,927	409,835	908
Transmission	1,900,807	1,833,261	-	2,840,305	2,856,326	16,021
Meters	23,866	40,420	-	123,933	125,257	1,324
Ranch Operations	23,399	28,048	-	36,259	62,786	26,527
Water Rights	20,185	17,095	-	85,044	29,006	(56,038)
Water Fund Total	\$ 23,541,502	\$ 14,028,645	\$ 9,587,634	\$ 52,383,332	\$ 18,387,984	\$(33,995,348)

Summary of the Budget

UNLIKE WHAT WE SEE IN THE GENERAL FUND, MOST OF THE BUDGET IS FOR CAPITAL INVESTMENT

**Director Brooks Webb Wants You to Know this About the Work this Budget Supports:**

The Water Utility is the behind-the-scenes hero that keeps your taps flowing. Staff and equipment clean water so it's safe to drink and deliver it to homes, schools, and businesses. Staff also maintain the pipes, storage tanks, wells, and treatment plants that make it all possible. Along the way, they help prevent diseases, support firefighting, and keep the community running smoothly. Basically, if you enjoy showers, coffee, or reliable water at the turn of a handle, thank your water utility worker.



Summary of Each Division's Budget Changes b/f Depreciation

Administration

TOTAL BUDGET CHANGE = - \$301,257

- There is a \$390,937 decrease in capital support transfers due to one-time amounts in the previous fiscal year.
- There is a \$19 increase to the personnel budget due to the base personnel forecast.
- There is a \$86,599 decrease in operating costs due to supplemental requests, one time appropriations that did not continue from the prior year, and small adjustments to the shared services transfer.
- There is a \$176,260 increase in capital investment due to current project plans and replacement schedules, as well as related debt service.

Pumps & Wells

TOTAL BUDGET CHANGE = - \$10,368,229

- There is a \$146,964 decrease to the personnel budget due to the base personnel forecast – an existing position has a changed distribution in FY 2027, moving to the treatment plant. There is also a supplemental request.
- There is a \$9,724 decrease in operating costs due to supplemental requests.
- There is an \$10,211,541 decrease in capital investment due to current project and equipment replacement plans.

Treatment Plant

TOTAL BUDGET CHANGE = + \$493,401

- There is a \$12,455 increase to the personnel budget due to the base personnel forecast
- There is a \$3,010 decrease in operating costs due to supplemental requests.

- There is a \$483,956 increase in capital investment due to current project and equipment replacement plans.

Transmission

TOTAL BUDGET CHANGE = - \$21,610,063

- There is a \$9,925 decrease to the personnel budget due to the base personnel forecast and a supplemental request.
- There is a \$155,453 increase in operating costs due to supplemental requests and one-time decreases in FY 2026.
- There is a \$21,755,591 decrease in capital investment due to current project and equipment replacement plans.

Meters

TOTAL BUDGET CHANGE = + \$108,289

- There is a \$31,698 increase to the personnel budget due to the base personnel forecast and a supplemental request
- There is a \$10,091 increase in operating costs due to supplemental requests.
- There is a \$66,500 increase in capital investment due to current project and equipment replacement plans.

Ranch Operations

TOTAL BUDGET CHANGE = + \$574,106

- There is a \$10,881 increase to the personnel budget due to the base personnel forecast and a supplemental request.
- There is a \$37,175 decrease in operating costs due to supplemental requests.
- There is a \$600,400 increase in capital investment due to current project and equipment replacement plans.



Water Rights

TOTAL BUDGET CHANGE = - \$2,132,594

- There is a \$10 increase to the personnel budget.
- There is a \$44,209 increase in operating costs due to supplemental requests.
- There is a \$2,176,813 decrease in capital investment due to current project and equipment replacement plans.

Supplemental Operating Budget Requests

Personnel Requests

Request Description	FY 2027 Request	Limited Time or Ongoing
Overtime Budget Increases		
In the past, a full-time resident resided at the plant and could address alarms and issues in the pumps system. Currently, operators are responding from Laramie and driving out to stations. An additional operator was added to the team's last budget cycle which adds to overall overtime in the training and mentorship phase. This request covers those expenses, increasing the budget in the Pumps and Wells division.	\$ 3,466	Ongoing
Potential potholing for the next phase of the lead and copper mandate, in combination of after-house maintenance will lead to the increased needs in overtime this request covers. This team carries pagers and responds to after-hours water service and sewer service needs to provide customer service and shorten service interruptions. This increase is for the Transmission division.	3,572	Ongoing
In years past, a full-time person resided at the water treatment plant which saved pager time and call outs to address SCADA issues and saved callouts that require drive time of which span distances. An additional operator was added to the team's last budget cycle which adds to overall overtime in the training and mentorship phase. This request covers additional overtime expenses for the Treatment Plant Division.	3,506	Ongoing
A position was added back to this division who has been focused on changing out meters to smart meters. This team also carries pager and responds to after-hours water service and sewer service needs to provide customer service and shorten service interruptions. This request covers the resulting overtime expenses in the Meters division.	2,653	Ongoing
A daily onsite presence at the Ranch is required. This often results in overtime hours during the busy season (April through September). While overtime hours are not increasing, this supplemental better aligns the budget with actual needs for the Ranch Operations division.	9,910	Ongoing

**Personnel Requests (continued)**

Request Description	FY 2027 Request	Limited Time or Ongoing
Pager Pay Budget Increase		
Pager pay is earned when employees carry a pager while off duty in case emergency response is required. While the rate of pager pay is not changing, there has been overspending of this budget due to an additional staff member carrying a pager and changes in wage allocations. This request adjusts the budget for the Meters division.	5,914	Ongoing
Total FY 2027 Supplemental Personnel Requests	\$ 29,021	

Operating Requests

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Administration Division			
Building Repair & Maint. Services		\$ (5,000)	Ongoing
Copier Rentals	These various reductions better align the Water Administration Division's actual needs and historical spending with the budget.	(3,900)	Ongoing
Professional Services		(7,000)	Ongoing
Rentals & Leases		(4,000)	Ongoing
Computer Replacements	This request covers annual replacement of desktop and laptop computers.	8,000	Ongoing
Pumps & Wells Division			
Building Maintenance Supplies		2,000	Ongoing
General Maintenance Supplies Reduction	These various requests better align the Pumps and Wells divisions' actual needs and historical spending with the budget.	(14,500)	Ongoing
Other Infr Maint. Svcs		2,000	Ongoing
Rentals & Leases		600	Ongoing
Vehicle Repair/Maint. Supplies		2,000	Ongoing
Electrical & Electronic Supplies	This request covers additional purchases of electrical parts for aging systems	11,000	Ongoing
Equipment Repair & Maintenance Services	This request funds increased maintenance and repair costs for generators and other equipment.	17,000	Ongoing

**Operating Requests (Continued)**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Pumps & Wells Division (continued)			
Radio & Telemetry	This request funds additional radio and telemetry services.	5,000	Ongoing
Tools & Shop Supplies	The prices of specialized tools and supplies continue to increase. This request covers price increases.	3,000	Ongoing
Water Treatment Plant Division			
Building Maintenance		5,000	Ongoing
Computer Supplies/Small		500	Ongoing
General Maintenance	These various requests better align the Water Treatment Plant's actual needs and historical spending with the budget.	(22,000)	Ongoing
Janitorial Supplies		250	Ongoing
Towing & Hauling		(20,000)	Ongoing
Vehicle Repair/Maint. Supplies		2,000	Ongoing
Chemicals	These requests cover additional spending on chemicals and tools, which have significantly increased in price.	10,000	Ongoing
Tools & Shop Supplies		3,300	Ongoing
Data and Cell Service	This request covers cell service to replace the paging service the city uses, which is being discontinued by the vendor.	3,400	Ongoing
Storage Tanks Maintenance	The new water storage tanks will require maintenance. This request covers additional costs.	5,000	Ongoing
Software Maintenance & License Fees	This request covers new software licenses for the Water Treatment Plant.	1,500	Ongoing
Telecommunication devices	This one-time request covers cell phones for staff. The pagers currently in use are being discontinued by the vendor.	1,500	One Time
Overnight Shipping	Staff recommends an increase in appropriations for postage to pay for expedited sample shipping. This change is necessary to comply with new federal regulations.	20,000	Ongoing
Transmission Division			
Computer Supplies/Small Equip	This increase covers various technology updates, additions and replacements.	2,000	Ongoing
Data and cell service	This request covers cell service to replace the paging service the city uses, which is being discontinued by the vendor.	960	Ongoing
Equip Repair & Maintenance Services	This request covers repairs and maintenance for the Vector truck necessary to comply with federal regulations.	20,000	Ongoing
Professional Services	This request covers increased costs for utility locates.	1,500	Ongoing
Telecommunication devices	This one-time request covers two cell phones for staff to communicate regarding utility locates.	800	One Time

**Operating Requests (Continued)**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Transmission Division (continued)			
Equip Repair/Maint. Supplies		15,000	Ongoing
General Maintenance Supplies	These various requests better align the Transmission Division's actual needs and historical spending with the budget.	(51,500)	Ongoing
Legal Advertisements		(500)	Ongoing
Vehicle Repair/Maint. Supplies		10,000	Ongoing
Tools & Shop Supplies		2,000	Ongoing
Overnight Shipping	Staff recommends an increase in appropriations for postage to pay for expedited sample shipping. This change is necessary to comply with new federal regulations.	1,500	Ongoing
Meters Division			
Building Repair & Maintenance Services		(14,000)	Ongoing
Vehicle Repair/Maintenance	These various requests better align the Meters Division's actual needs and historical spending with the budget.	5,000	Ongoing
Equip Repair/Maintenance		5,000	Ongoing
Supplies		1,000	Ongoing
Safety Supplies		1,000	Ongoing
Equipment Repair & Maintenance Services	This request funds increase vector Maintenance, which is necessary to comply with federal requirements.	5,000	Ongoing
Water Meter Relocations	This request covers the increasing number of water meter relocations.	19,000	Ongoing
Software Maintenance & License Fees	This request covers backflow prevention software for the Meters division.	2,500	Ongoing
Tools & Shop Supplies	This request covers increases in prices for tools and supplies used by the Meters division.	3,000	Ongoing
Overnight Shipping	Staff recommends an increase in appropriations for postage to pay for expedited sample shipping. This change is necessary to comply with new federal regulations.	3,600	Ongoing
Ranch Operations Division			
Ranch Infrastructure	In recent years, significant appropriations have been made for infrastructure Maintenance at the ranches. Improvements moving forward are covered by the capital plan. This reduction reflects that change.	(80,000)	Ongoing

**Operating Requests (Continued)**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Water Rights Division			
Site Specific Investigations	This request covers peer reviews for site-specific investigations.	10,000	Ongoing
Well Monitoring	This request covers recurring expenses for the Aquifer Well Network Monitoring Program and other well programs related to the aquifer.	125,000	Ongoing
Total Operating Requests		\$ 113,510	

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Supplemental Capital Budget Requests

Capital budget requests come in three categories: fleet acquisitions and replacements; routine equipment and maintenance, and capital projects and studies. We present a capital summary for each type, followed by detail for current year amounts.

Investment in City Fleet

Division and Type	FY 2026 Est. Carry-forward	FY 2027	FY 2028	FY 2029	FY 2030	Total
Water Admin						
Vehicles	\$ -	\$ -	\$ -	\$ -	\$ 55,000	\$ 55,000
Equipment	-	-	-	-	-	-
Water Admin Total	-	-	-	-	55,000	55,000
Pumps & Wells						
Vehicles	-	-	-	-	81,500	81,500
Equipment	-	-	-	-	-	-
Pumps & Wells Total	-	-	-	-	81,500	81,500
Treatment Plant						
Vehicles	-	53,000	-	-	-	53,000
Equipment	-	-	-	-	-	-
Treatment Plant Total	-	53,000	-	-	-	53,000
Transmission						
Vehicles	-	-	-	-	-	-
Equipment	-	917,000	-	169,000	280,000	1,366,000
Transmission Total	-	917,000	-	169,000	280,000	1,366,000
Meters						
Vehicles	-	77,500	78,500	-	-	156,000
Equipment	-	-	-	-	-	-
Meters Total	-	77,500	78,500	-	-	156,000
Ranch Operations						
Vehicles	-	-	-	-	-	-
Equipment	-	30,000	-	16,500	-	46,500
Ranch Operations Total	-	30,000	-	16,500	-	46,500
Water Fund Total	\$ -	\$ 1,077,500	\$ 78,500	\$ 185,500	\$ 416,500	\$ 1,758,000

Units Adopted in FY 27

Name	Amount	Description
Water Treatment Plant		
2019 4 Door SUV	\$ 53,000	SUV used as an admin vehicle and for pooled use
Replacement		

*Units Adopted in FY 27*

Name	Amount	Description
Transmission		
New Small Locate Truck	31,000	Truck to be used for performing utility locates
2014 10 YD Dump Truck Replacement	246,000	Truck used to haul dirt and base for utility repairs
New Lead and Copper Hydroexcavation Truck	640,000	New truck funded by a State Revolving Fund loan to be used for hydro excavation of utilities to comply with lead and copper requirements
Meters		
2015 Ford F250 Replacement	77,500	Truck used for hauling tools and equipment to and from work sites
Ranch Operations		
2009 Toro Workman Replacement	30,000	Mower used in Ranch Operations
Water Fund Total		
	\$ 1,077,500	

Investment in Routine Equipment

Equipment Name	FY 2027	FY 2028	FY 2029	FY 2030	Total Budget (All Years)
Pumps & Wells					
Chemical Treatment Systems	\$ 28,000	\$ 28,000	\$ 28,000	\$ 28,000	\$ 112,000
Variable Frequency Drives (VFDs)	40,000	30,000	30,000	30,000	130,000
Quality Measurement Devices	10,000	10,000	10,000	10,000	40,000
Pumps and Wells Equipment Repl & Repair	36,500	36,500	36,500	36,500	146,000
Pumps and Wells Total	114,500	104,500	104,500	104,500	428,000
Water Treatment Plant					
Chemical Treatment Systems	28,000	28,000	28,000	28,000	112,000
Treatment Equipment Repl & Repair	70,000	70,000	70,000	70,000	280,000
Filter Media	20,000	-	-	-	20,000
Window Repair and Replacement	25,000	-	-	-	25,000
Water Quality Measurement Devices	15,000	15,000	15,000	15,000	60,000
Water Treatment Plant Total	158,000	113,000	113,000	113,000	497,000



Investment in Routine Equipment

Equipment Name	FY 2027	FY 2028	FY 2029	FY 2030	Total Budget (All Years)
Transmission					
Hydrant Maintenance and Replacement	180,000	180,000	180,000	180,000	720,000
Valve Maintenance and Replacement	60,000	60,000	60,000	60,000	240,000
Transmission Total	240,000	240,000	240,000	240,000	960,000

Water Fund Total	\$ 512,500	\$ 457,500	\$ 457,500	\$ 457,500	\$ 1,885,000
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Routine Equipment in FY 2027

Equipment Name	FY 2027 Budget	Description
Pumps & Wells		
Chemical Treatment Systems	\$ 28,000	Replacement and repairs for major treatment components
Variable Frequency Drives (VFDs)	40,000	Replacement of aging, failing, and no longer supported VFDs and associated components
Quality Measurement Devices	10,000	Replacement of critical, near or at end-of-life water quality measurement
Pumps and Wells Replacement & Repair	36,500	Replacement and repairs for various Pumps & Wells Equipment including flow/level meters, air compressors, valves/actuators, pumps, motors and controls
Treatment Plant		
Chemical Treatment Systems	28,000	Replacement and repairs for major treatment components
Treatment Equipment Replacement & Repair	70,000	Replacement and repairs for various equipment items at the treatment plant including generators, scales and lab equipment
Filter Media	20,000	Replacement of filter media
Window Replacement & Repair	25,000	Maintenance for windows at the Water Treatment Plant
Water Quality Measurement Devices	15,000	Replacement of critical, near or at end-of-life water quality measurement instruments
Transmission		
Hydrant Maintenance and Replacement	180,000	Fire hydrant maintenance and replacement for obsolete, non-serviceable hydrants as well as new installations to provide blow-off capabilities for dead-end lines
Valve Maintenance and Replacement	60,000	Maintenance and replacement of inoperable valves and associated equipment to improve response times and increase safety by reducing flow to isolated work areas
FY 2027 Total	\$ 512,500	



Investment in Capital Projects & Studies

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Pumps & Wells						
Wellhead Building Upgrades	\$ 1,662,154	\$ -	\$ -	\$ -	\$ -	\$ 1,662,154
PRV Installation - Venture	32,962	-	-	-	-	32,962
41T3 Well - Piping and	2,435,103	827,086	-	-	-	3,262,189
Utility Facilities Security Systems (Water)	63,414	-	-	-	-	63,414
PRV Replacement - Bill Nye	193,909	-	-	-	-	193,909
Zone 1 Tank	10,448,816	-	-	-	-	10,448,816
PRV Replacement - Pierce St	857,328	-	-	-	-	857,328
Airport Tank Coating	405,000	-	-	-	-	405,000
Grant St. Pump Station Security Fencing	20,000	-	-	-	-	20,000
Zone 2 Tanks Security Fencing	38,000	-	-	-	-	38,000
Zone 4 Tank Roof Repair	747,983	-	-	-	-	747,983
Turner Wellfield Optimization	-	-	-	-	450,000	450,000
Wellhead Building Upgrades - Turner Wells - Construction	-	-	-	-	1,250,000	1,250,000
Pumps & Wells Total	16,904,669	827,086	-	-	1,700,000	19,431,755
Water Treatment Plant						
Water Treatment Plant	46,776	-	-	-	-	46,776
Clearwell Overflow	103,287	305,551	-	-	-	408,838
Water Treatment Plant Residence Rehabilitation	63,989	-	-	-	-	63,989
Water Treatment Plant SCADA Replacement	199,641	300,000	-	-	-	499,641
Water Treatment Plant Security Fencing	40,000	-	-	-	-	40,000
Water Treatment Plant PLC	-	600,000	-	-	-	600,000
Water Treatment Plant Total	453,693	1,205,551	-	-	-	1,659,244
Transmission						
North Side Tank & Transmission Lines	3,550,393	-	-	-	-	3,550,393
City Wide Utility Survey	18,046	-	-	-	-	18,046
UW Project Coordination	122,789	-	-	-	-	122,789
Wyoming Ave Waterline	98,344	-	-	-	-	98,344
Municipal Operations Center - Water Fill Station	350,000	50,000	-	-	-	400,000



Investment in Capital Projects & Studies (continued)

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Transmission (continued)						
Thornburgh Dr. Alleys Priority Repl	2,860,630	-	-	-	-	2,860,630
22nd - 23rd Alley Priority Repl	552,500	47,500	-	-	-	600,000
Downey Renshaw Alley Priority Repl	1,400,000	-	-	-	-	1,400,000
Snowy Range Repl - Adams to Schrader	2,400,000	-	-	-	-	2,400,000
15th Street Priority Repl	815,000	-	685,000	-	-	1,500,000
Ivinson Avenue Design	62,217	-	-	-	-	62,217
Ivinson Avenue Ph 2	2,745,389	-	-	-	-	2,745,389
Labonte Emergency Repl	165,000	-	-	-	-	165,000
Downtown Utility Rehab Water - Conceptual Plan	-	-	150,000	-	-	150,000
Fetterman-Spring Creek Alley Priority Repl - Design	-	-	75,000	-	-	75,000
Palmer St Priority Repl - 13th to 15th - Design	-	-	160,000	-	-	160,000
Park-Steele Alley Priority Repl - Design	-	-	100,000	-	-	100,000
Sheridan - Kearney Alley Priority Repl - Design	-	-	100,000	-	-	100,000
Water Main Critical Crossings Priority Replacement - Design	-	-	400,000	-	-	400,000
6th Street Priority Replacement - Design	-	-	-	150,000	-	150,000
Downtown Utility Rehab Water - Design	-	-	-	500,000	-	500,000
Fetterman-Spring Creek Alley Priority Repl - Construction	-	-	-	600,000	-	600,000
Hillside-Ashley Alley Priority Repl - Design	-	-	-	80,000	-	80,000
Palmer St Priority Repl - 13th to 15th - Construction	-	-	-	2,600,000	-	2,600,000
Park-Steele Alley Priority Repl - Construction	-	-	-	700,000	-	700,000
Sheridan - Kearney Alley Priority Repl - Construction	-	-	-	650,000	-	650,000
Water Main Critical Crossings Priority Replacement - Construction	-	-	-	1,000,000	-	1,000,000
6th Street Priority Replacement - Construction	-	-	-	-	1,900,000	1,900,000
Hillside-Ashley Alley Priority Repl - Construction	-	-	-	-	800,000	800,000
Transmission Total	15,140,308	97,500	1,670,000	6,280,000	2,700,000	25,887,808



Investment in Capital Projects & Studies (continued)

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Meters						
Meter Vault Replacement - Design	-	75,000	-	-	-	75,000
Meter Vault Replacement - Construction	-	-	600,000	-	-	600,000
Meters Total	-	75,000	600,000	-	-	675,000
Ranch Operations						
Hart Ranch Horse Barn Roof Repl	6,700	-	-	-	-	6,700
Hart Ranch Fencing	-	80,000	-	-	-	80,000
Hart Ranch Storage Bldg Rehab	-	100,000	-	-	-	100,000
Historical Assets Improvements	-	40,000	30,000	30,000	-	100,000
Livestock Water Infrastructure	-	30,000	20,000	-	-	50,000
New Ranch Shop/Office	-	500,000	-	-	-	500,000
Ranch Operations Total	6,700	750,000	50,000	30,000	-	836,700
Water Rights						
Capp Well Drilling	-	-	150,000	172,191	-	322,191
I-80 Monitoring Wells	-	-	-	125,000	-	125,000
Dowlin Headgate Structure	1,619,810	-	-	-	-	1,619,810
Water Rights Petitions	20,000	-	-	-	-	20,000
Ranch Water Infrastructure Projects	-	400,000	-	-	-	400,000
Rehabilitate South Dowlin Hay Field	-	100,000	100,000	-	-	200,000
Water Rights Total	1,639,810	500,000	250,000	297,191	-	2,687,001
Water Fund Total	\$34,195,713	\$ 3,455,137	\$2,570,000	\$6,607,191	\$ 4,400,000	\$51,228,041

*Capital Revenue Forecast*

Project Description	FY 2026 Life to Date Revenue	Received to Date	FY 2026 Estimated Carry Forward	FY 2027 Forecast
<i>North Side Tank</i>				
WWDC: \$1,200,000 FY 15 Grant (67%)	\$ 804,000	\$ (804,000)	\$ -	\$ -
WWDC: \$1,200,000 FY 15 Loan (33%)	396,000	(318,315)	77,685	-
WWDC: \$7,303,000 FY 18 Grant	7,303,000	(5,067,298)	2,235,702	-
WWDC ARPA Grant	2,296,011	(2,296,011)	-	-
DWSRF: \$4,356,000 FY 18 Loan	4,356,000	(4,356,000)	-	-
w/ \$507,841 in principal forgiveness				
DWSRF: \$6,000,000 FY23 Loan, 1.25% Interest	6,000,000	(3,782,186)	2,217,814	-
<i>Utility Facilities Security Systems (Water)</i>				
Homeland Security Grant	38,000	(36,586)	1,414	-
<i>Zone 1 Tank</i>				
DWSRF: \$10,100,000 Loan at 1.25%	10,100,000	-	10,100,000	-
<i>Dowlin Headgate Structure</i>				
WWDC Grant	1,137,500	(1,137,500)	-	-
US Fish and Wildlife Service Fish Passage Grant	25,440	-	25,440	-
North American Wetlands Conservation Act Grant	355,357	-	355,357	-
Natural Resource Conservation Service Grant	554,203	-	554,203	-
Laramie River Conservation District Contribution	7,500	-	7,500	-
WY Game and Fish Grant	60,000	-	60,000	-
Water Fund Total Capital Revenue	\$ 33,433,011	\$ (17,797,896)	\$ 15,635,115	\$ -

Capital Projects in FY 2027

Project Name	FY 2027 Budget	Original FY	Description
Pumps & Wells Projects			
41T3 Well - Piping and Treatment	\$ 827,086	FY21	A treatment center will be designed and constructed along 45th Street to address treatment requirements. Piping and connections will be designed and constructed to connect the well and treatment center to the distribution system. This connection will be to the East tank transmission line which will improve capacity and flow in the area for current customers and future development. To maintain serviceability to this treatment center and maintain efficient traffic flow in this area the medians along 45th street will be removed with the construction of this project. After the 41T3 well is completed, a treatment center and water lines will need to be constructed to connect the well to the distribution system, improving system supply.

*Capital Projects in FY 2027*

Project Name	FY 2027 Budget	Original FY	Description
Water Treatment Plant Projects			
Clearwell Overflow Reconfiguration	305,551	FY26	This project will reconfigure the overflow structure of the Water Treatment Plant Clearwell to meet the requirements of the EPA and WDEQ. This includes telemetry, installation of a small pump vault, concrete work, and programming required to integrate into the SCADA system.
Water Treatment Plant SCADA Replacement	300,000	FY26	This project will replace the Water Treatment/Pumps & Wells Supervisory Control and Data Acquisition (SCADA) system. The current SCADA system is outdated and obsolete. It is not compatible with current Windows operating systems, and there is no longer factory support. The current system had been maintained by the prior Water Treatment and Production Administrator. Emergency paging capabilities are substandard and unreliable, and system updates are no longer available. SCADA is the backbone for reporting, monitoring, and control of the entire Water Treatment and Production system.
Water Treatment Plant PLC Repl	600,000	FY27	The programmable logic computers at the Water Treatment Plant are 35 + years old and have exceeded their useful life twice over. They provide control, data acquisition, and processing for all treatment processes within the plant. This project will replace the computers.
Transmission Projects			
Municipal Operations Center - Water Fill Station	50,000	FY23	This project will feature design and construction of a new water fill station at the Municipal Operations Center or alternate location. Improvements will be completed to allow for the removal of the 4th Street fill station. The fill station currently located at 4th and Canby needs to be moved as staff has moved to the Municipal Operations Center.
22nd - 23rd Alley Priority Repl	47,500	FY24	This project will include replacing the existing water line in the alley between 22nd Street and 23rd Street from Sheridan Street to Spring Creek Drive. Construction will include replacement of alley surfacing. The water line in this alley has failed many times and when a failure does occur, it tends to flood private property because of the topography of the area.

*Capital Projects in FY 2027 (Continued)*

Project Name	FY 2027 Budget	Original FY	Description
Meters Projects			
Meter Vault Replacement - Design	75,000	FY27	Water meter vaults protect the City's large meters, keeping them clean, dry, and secure. Vaults are routinely inspected to assess water infiltration or other maintenance issues in accordance with EPA requirements. A number of vaults have been determined deficient through staff assessment and EPA Sanitary Surveys. This project will include design and construction of replacement vaults or above-ground installations.
Ranch Operations Projects			
Hart Ranch Fencing	80,000	FY27	This project will fence off the river on Hart Ranch so livestock can not enter the river.
Hart Ranch Storage Bldg Rehab	100,000	FY27	This project will replace the roof and siding on the existing pole building
Historical Assets Improvements	40,000	FY27	This project will rehabilitate and improve the Hart Ranch's historic assets.
Livestock Water Infrastructure	30,000	FY27	This project will install livestock water systems off the river.
New Ranch Shop/office	500,000	FY27	This project will build a new ranch shop/office with bathroom
Water Rights Projects			
Ranch Water Infrastructure Projects	400,000	FY27	This project will fund various infrastructure improvements at the ranches including rebuilding the middle haul road split, Mexican split, high ground pump, pivot, and other features.
Rehabilitate South Dowlin Hay Field	100,000	FY27	This project will level, till, and seed a hay field.
	\$ 3,455,137	Total FY 2027 Projects	

The Wastewater Fund

The Wastewater and Water Funds have much in common, and you'll see some repetition in the story of these funds. While they account for very different services, user rates, which are designed to cover the full cost of operating the utility, are charged to residents to pay for their usage of the system.

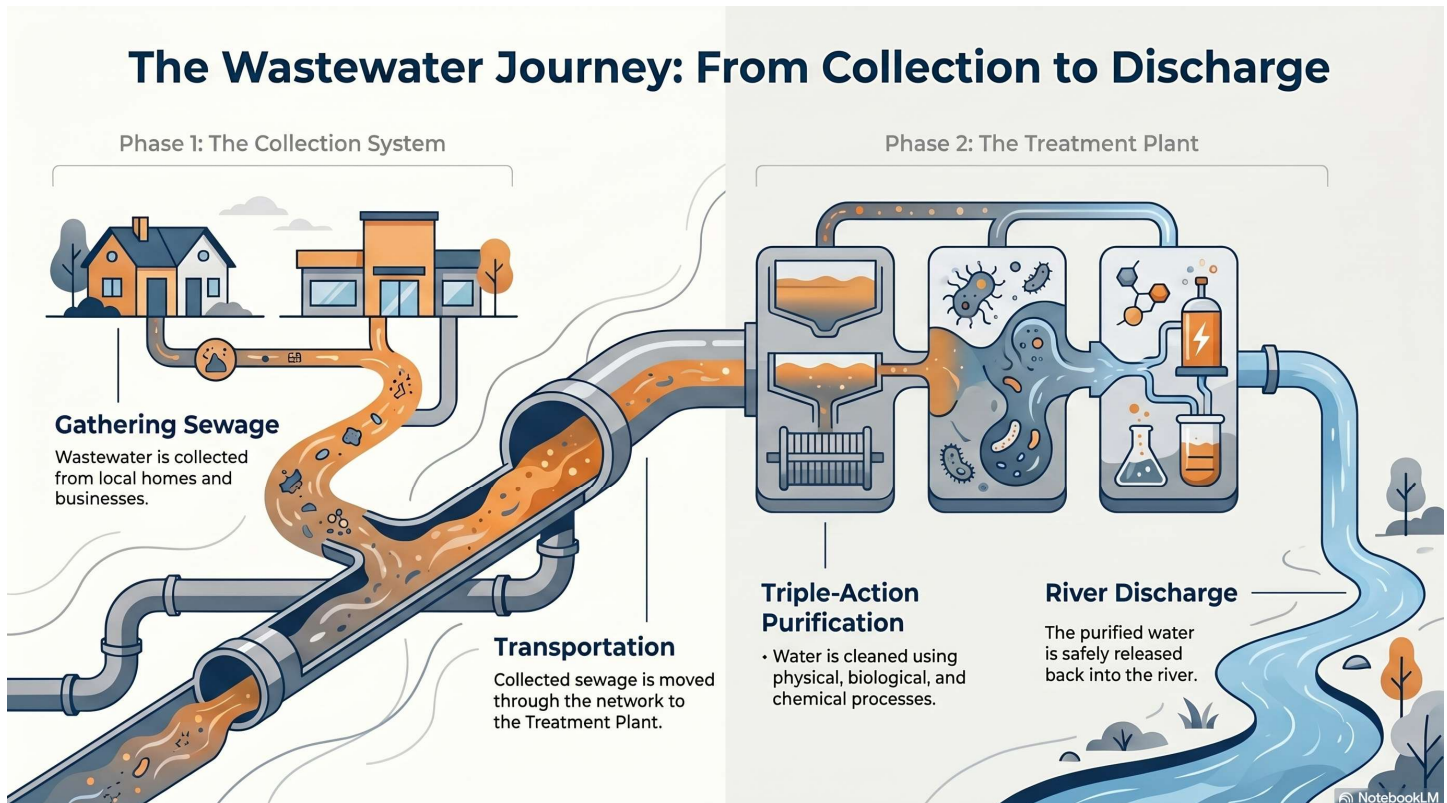
THE WASTEWATER FUND IS AN ENTERPRISE FUND THAT ACCOUNTS FOR ALL ACTIVITIES NECESSARY TO OPERATE THE WASTEWATER UTILITY SERVICE

Remember - Enterprise Funds are more like a business than a government, although they fall somewhere in between. There is normally not a competitive market for these services and profit is NOT the central motive, even though user rates are charged to residents. Rates cover only the cost of service, not profit margins.

Rates must be designed to cover, along with other funding sources, the full cost of operating Enterprise services, including capital development. For wastewater services, large equipment to maintain lines, costs to maintain and develop wastewater lines, and investments in the Treatment Plant are the primary capital costs.

The Journey of Our Wastewater

The Wastewater Fund's activities occur mostly in two divisions: Collection and the Treatment Plant. The collection system gathers sewage from homes and businesses and transports it to the Treatment Plant, where the wastewater is cleaned using some very cool physical, biological, and chemical processes before releasing it back into the river.





The Story of the Wastewater Fund

Where We Came From

The City has operated the Wastewater Utility as an Enterprise Fund for many years. Just like in the water utility, before 2009, user rates really weren't managed to keep up with infrastructure requirements. Deteriorating lines, not enough resources to address them, and little funding available for the future were the problems we needed to solve.

The City Council, City Manager, Public Works Director, and Finance Director worked together to tackle both the Water and Wastewater Utility at the same time using the same method.

Starting in 2010, the City implemented its first long-range plan for both utilities. These plans look forward for at least 10 years and use industry standard models for how rates get equitably charged amongst users of the system. Does that mean everyone pays the same rate? No, it does not! These models look at the demand placed on the system by user classes and design a rate structure that captures that demand, in a way that meets the needs of a specific community. Policy goals often help tailor the rate structure.

Where We Are Today

Since implementing long-range planning, the financial condition of the Wastewater Utility has dramatically improved. However, it's financial condition is normally less strong than the Water Fund – rates were built to fund less capital investment. We now perform more routine maintenance and are working on expanding infrastructure when needed. Just like in the Water Fund, Director Webb and his team seek grants and preferential loan funding whenever possible to lower the cost of service to our community.

Some Numbers that Help Tell the Story

Let's stop in every five years or so, like we did with the Water Fund, and see how long term planning has benefited our community:

FY 2009 – Fiscal Year in Summary

User Fee Revenue	\$3,448,379
All Revenue	\$4,833,304
Operating Expenses	(\$1,645,479)
Capital Investment	(\$2,701,343)
Total Expenses	(\$4,346,822)

FY 2014 – Fiscal Year In Summary

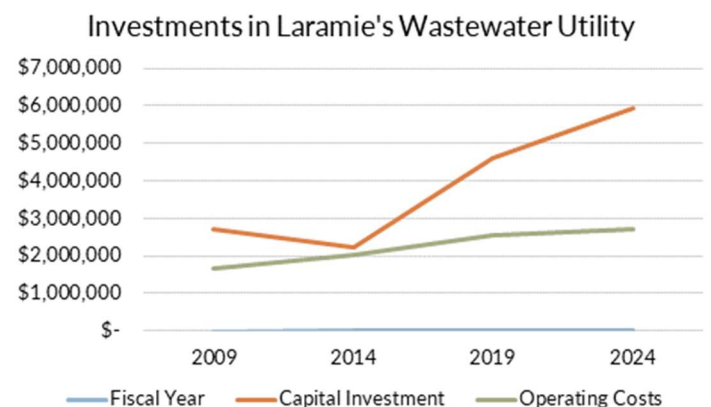
User Fee Revenue	\$4,998,773
All Revenue	\$5,609,495
Operating Expenses	(\$2,029,817)
Capital Investment	(\$2,227,071)
Total Expenses	(\$4,256,888)

FY 2019 – Fiscal Year In Summary

User Fee Revenue	\$5,377,290
All Revenue	\$6,720,648
Operating Expenses	(\$2,564,758)
Capital Investment	(\$4,619,829)
Total Expenses	(\$7,184,587)

FY 2024– Fiscal Year In Summary

User Fee Revenue	\$5,864,837
All Revenue	\$10,853,300
Operating Expenses	(\$2,692,072)
Capital Investment	(\$5,935,248)
Total Expenses	(\$8,627,320)





You can see that the investment trends for Wastewater moved a little more slowly than water, at least in terms of capital investment. This rate is configured differently than the water rate and more build up was necessary before starting enhanced capital improvement. Assumptions in the long range plan have a big impact on the resources we can invest into utility infrastructure.

User Rate Discussions Upcoming in FY 2027

The most recent increases to Wastewater Utility rates were in April 2024. These rate changes increased overall revenue by around 5%, with the impact spread between user classes.

In winter 2026 to early spring 2027, the City Council will consider rate increase necessary to sustain the health of this important utility service. We'll be looking far into the horizon, at least ten years, to some investments that are critical to our community.

The Adopted Wastewater Fund Budget

The graphic to the right shows the summary of the adopted budget for FY 2027. We'll go into the details in the pages that follow. You'll want to note that the budget includes use of around \$250,000 in reserves for capital investment. No reserves are used for operating costs.

In Wyoming, you'll sometimes hear people talk about a "depreciation fund", especially for enterprise operations. Statute requires municipalities to have this type of fund. It just means that we have to save up for major improvements and plan ahead. That's how we are using reserves in this budget- it's an example of depreciation fund in action.

Wastewater Fund: Adopted Budget Summary

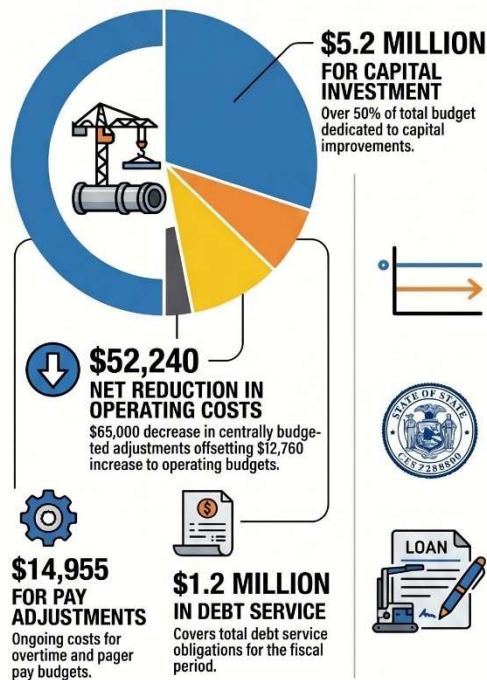
**\$9,840,479****TOTAL EXPENDITURES**

Figure represents total spending before depreciation.

**\$9,584,500****TOTAL FORECASTED REVENUE**

Projected income from various sources, including loans and fees.

EXPENDITURE BREAKDOWN



REVENUE & FINANCING STRATEGY



RESERVE FUND STATUS



NotebookLM

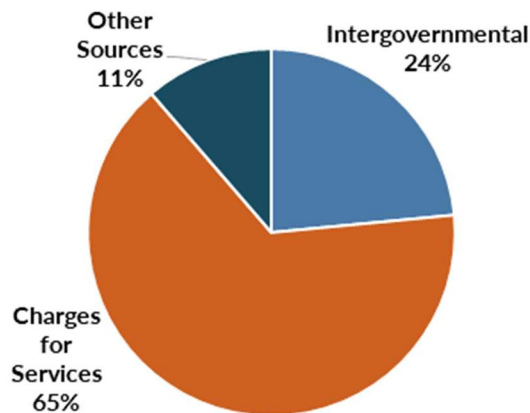


Wastewater Fund Forecasted Revenue

The forecast for revenue is given below, along with two years of actual results, and year to date totals through April 11, 2026.

	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Intergovernmental Revenue						
SLIB Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
SLIB Loan	3,140,785	138,460	57,540	15,984,958	2,250,000	(13,734,958)
Other Grants & Loans	937,090	2,627,941	23,700	-	-	-
Total Intergovernmental	4,077,875	2,766,401	81,240	15,984,958	2,250,000	(13,734,958)
Charges for Services						
Wastewater Charges	5,864,837	6,176,175	4,612,255	5,890,000	6,000,000	110,000
General Fees User Monitoring	3,071	2,258	1,982	3,500	2,000	(1,500)
General Fees Trucked Waste	48,330	56,040	43,140	45,000	45,000	-
Plant Investment Fees	208,896	313,904	54,163	235,000	200,000	(35,000)
Total Charges for Services	6,125,134	6,548,377	4,711,540	6,173,500	6,247,000	73,500
Other						
Miscellaneous	8,577	356,621	207	3,800	2,500	(1,300)
Transfers In	-	35,867	-	-	-	-
Investment Income	577,161	757,227	540,970	420,000	500,000	80,000
Financed Purchase Proceeds	-	-	-	-	585,000	585,000
Total Other	585,738	1,149,715	541,177	423,800	1,087,500	663,700
Total Revenue	\$ 10,788,747	\$ 10,464,493	\$ 5,333,957	\$ 22,582,258	\$ 9,584,500	\$ (12,997,758)

Where Does the Money Come From?



For FY 2027, 65% of revenue comes from the rates paid by system users and other service charges. Remember, when we looked at the Water Fund, 85% of that fund's revenue came from user fees. What's the difference? There is a SLIB loan projected in FY 2027 for a capital project. The low rate and long term of this loan help us spread out the cost of a major capital improvement.



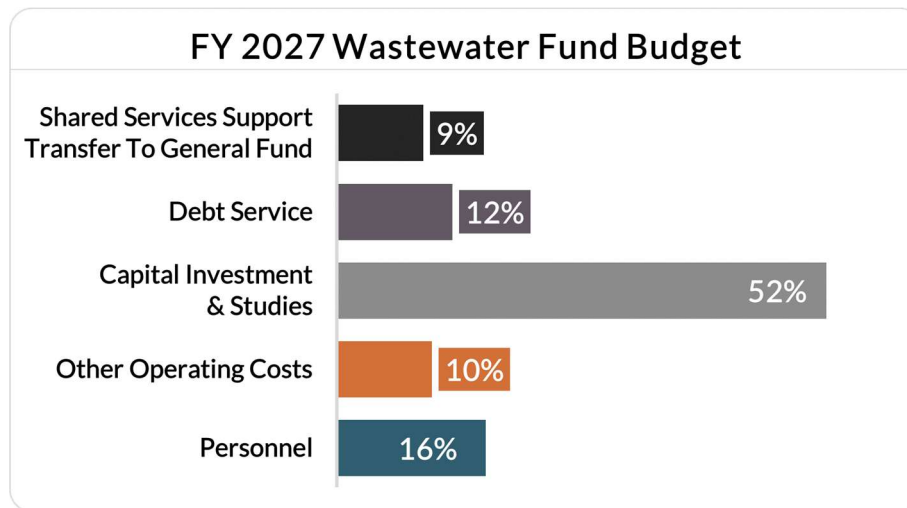
Wastewater Fund Expenditures

The adopted budget for FY 2027 is included below, along with two years of actual results, and year to date totals through April 11, 2026. You can also see differences between the FY 26 & FY 27 budgets. Please note that the FY 2026 budget figures shown here have been updated to reflect budget amendments adopted through June 2, 2026. In some areas, particularly capital investments, the City Council approved large changes to 2026 appropriations after the City Manager's Recommended Budget was published.

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Administration						
Personnel	\$ 170,839	\$ 176,557	\$ 137,307	\$ 203,932	\$ 203,950	\$ 18
Contractual Services	154,611	187,608	141,793	244,764	240,214	(4,550)
Materials & Supplies	5,961	8,149	7,915	17,700	21,700	4,000
Shared Serv Support Transfer	696,285	734,925	715,206	780,225	908,600	128,375
Interfund Transfers - Capital	-	60,000	-	255,470	-	(255,470)
Capital Investment & Studies	35,759	3,000	7,710	85,200	-	(85,200)
Debt Service	390,759	338,492	57,096	1,071,863	1,213,781	141,918
Total	1,454,212	1,508,732	1,067,027	2,659,154	2,588,245	(70,909)
Collection						
Personnel	452,930	551,620	400,132	609,000	629,253	20,253
Contractual Services	53,281	18,410	68,420	59,200	86,850	27,650
Materials & Supplies	45,595	54,993	57,835	99,417	88,417	(11,000)
Capital Investment & Studies	2,288,498	3,989,913	2,352,604	25,490,866	5,100,000	(20,390,866)
Total	2,840,304	4,614,936	2,878,991	26,258,483	5,904,520	(20,353,963)
Treatment Plant						
Personnel	521,776	568,438	457,094	629,415	617,579	(11,836)
Contractual Services	352,208	292,017	228,679	400,765	332,225	(68,540)
Materials & Supplies	71,483	63,059	60,543	128,621	128,121	(500)
Capital Investment & Studies	3,220,232	247,986	539,132	2,214,419	54,000	(2,160,419)
Total	4,165,698	1,171,499	1,285,448	3,373,220	1,131,925	(2,241,295)
Biosolids						
Contractual Services	11,800	12,039	8,290	18,050	13,050	(5,000)
Materials & Supplies	1,899	5,795	528	21,127	11,127	(10,000)
Total	13,699	17,833	8,818	39,177	24,177	(15,000)
Industrial Pretreatment						
Personnel	101,627	104,167	83,804	113,341	114,223	882
Contractual Services	4,616	6,407	3,201	15,000	19,700	4,700
Materials & Supplies	81	18	861	2,664	5,164	2,500
Total	106,324	110,591	87,867	131,005	139,087	8,082
Lift Station						
Contractual Services	30,753	29,108	24,493	36,796	34,796	(2,000)
Materials & Supplies	2,483	6,763	12,067	7,229	17,729	10,500
Capital Investment & Studies	-	5,327	-	-	-	-
Total	33,235	41,198	36,561	44,025	52,525	8,500
Total Before Depreciation	\$ 8,613,473	\$ 7,464,789	\$ 5,364,711	\$ 32,505,064	\$ 9,840,479	\$(22,664,585)

*Wastewater Fund Expenditures (continued)*

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Depreciation by Division						
Administration	102,059	100,572	-	110,220	100,018	(10,202)
Collection	927,428	969,730	-	1,586,794	1,988,312	401,518
Treatment Plant	574,933	563,389	-	938,548	930,034	(8,514)
Lift Station	128,587	128,963	-	128,588	124,243	(4,345)
Total	\$ 10,346,480	\$ 9,227,443	\$ 5,364,711	\$ 35,269,214	\$ 12,983,086	\$(22,286,128)

Summary of the Budget

UNLIKE WHAT WE SEE IN THE GENERAL FUND, MOST OF THE BUDGET IS FOR CAPITAL INVESTMENT

Director Brooks Webb Wants You to Know this About the Work this Budget Supports:

The Wastewater utility is basically the unsung hero of modern life, quietly handling the stuff nobody wants to think about. It keeps communities healthy and the environment happy by whisking away sewage from homes and businesses, giving it a thorough clean-up, and sending it back out into the world in much better shape. Along the way, crews take care of miles of sewer pipes, scrub out pollutants, zap germs, and make sure everything meets standards like the Clean Water Act. Not glamorous—but definitely essential.

Summary of Each Division's Budget Changes b/f Depreciation**Administration****TOTAL BUDGET CHANGE = - \$70,909**

- There is a \$18 increase to the personnel budget due to the base personnel forecast.
- There is a \$127,825 increase in operating costs due to supplemental requests and a change in the shared services transfer.
- There is a \$198,752 decrease in capital investment due to current project plans and replacement schedules, as well as related debt service.

**Collection****TOTAL BUDGET CHANGE = - \$20,353,963**

- There is a \$20,253 increase to the personnel budget due to the base personnel forecast and a supplemental request.
- There is a \$16,650 increase in operating costs due to supplemental requests.
- There is a \$20,390,866 decrease in capital investment due to current project and equipment replacement plans.

Treatment Plant**TOTAL BUDGET CHANGE = - \$2,241,295**

- There is a \$11,836 decrease to the personnel budget due to the base personnel forecast and a supplemental request.
- There is a \$69,040 decrease in operating costs due to supplemental requests.
- There is a \$2,160,419 decrease in capital investment due to current project and equipment replacement plans.

Biosolids**TOTAL BUDGET CHANGE = - \$15,000**

- There is a \$15,000 decrease in operating costs due to supplemental requests.

Industrial Pretreatment**TOTAL BUDGET CHANGE = + \$8,082**

- There is a \$882 increase to the personnel budget due to the base personnel forecast.
- There is a \$7,200 increase in operating costs due to supplemental requests.

Lift Station**TOTAL BUDGET CHANGE = + \$8,500**

- There is an \$8,500 increase in operating costs due to supplemental requests.

Supplemental Operating Budget Requests**Centrally Budgeted Adjustments**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Wastewater Treatment Plant			
Electric	Staff recommend reducing this budget to be more in line with actual usage given efficiency upgrades at the Wastewater Treatment Plant.	\$ (75,000)	Ongoing

**Centrally Budgeted Adjustments (Continued)**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Administration			
Payment Processing Fees	As the City has undergone software transitions, payment processing fees have increased.	8,000	Ongoing
City Utilities	Staff recommend adjustments to this budget to be in line with actual usage.	1,000	Ongoing
Electric	Staff recommend adjustments to this budget to be in line with actual usage.	1,000	Ongoing
Total		\$ (65,000)	

Supplemental Operating Budget Requests**Personnel Requests**

Request Description	FY 2027 Request	Limited Time or Ongoing
Overtime Budget Increases		
Due to entry level compensation being addressed in the staffing study a couple years ago, Utilities has been able to keep divisions at full authorized staff levels. This team carries pagers and responds to after-hours water service and sewer service needs to provide customer service and shorten service interruptions. This request covers the additional overtime expenses related to the higher level of service in the Collection Division.	\$ 5,953	Ongoing
Even with the upgrades to the Wastewater Treatment Plant, staff are required to carry pager and respond to alarms that happen in off-hours. With even more upgrades planned in the future, such as the West Laramie Lift Station, staff will experience times extra monitoring and over-night monitoring of the systems is required. This request covers those overtime needs in the Treatment Plant division.	3,572	Ongoing
Pager Pay Budget Increase		
Pager pay is earned when employees carry a pager while off duty, in case emergency response is required. While the rate of pager pay is not changing, there has been overspending of this budget due to an additional staff member carrying a pager and changes in wage allocations. This request increases the budget in the Collection division.	5,430	Ongoing
Total FY 2027 Supplemental Personnel Requests	\$ 14,955	

**Operating Requests**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Administration Division			
Copier Rentals	These reductions better align the Wastewater Administration	(2,000)	Ongoing
Professional Services	Divisions' actual needs and historical spending with the budget.	(16,050)	Ongoing
Old Filter Plant Lease Expenses	This request helps cover expenses associated with the lease of the old filter plant property.	3,500	Ongoing
Computer Replacements	This increase funds annual replacements of desktop and laptop computers.	4,000	Ongoing
Collection Division			
iPads	This one-time increase covers additional iPads for staff.	5,000	One Time
Equipment Repair / Maintenance Supplies		15,000	Ongoing
General Maintenance Supplies		(50,000)	Ongoing
Road & Street Materials	These various requests better align the Wastewater Collection Division's actual needs and historical spending with the budget.	7,500	Ongoing
Vehicle Repair/Maint Supplies		10,000	Ongoing
Legal Advertisements		(1,300)	Ongoing
Outside Contractors	Due to equipment limitations, staff occasionally have to hire outside contractors. This request provides appropriations for that need.	5,000	Ongoing
Camera Truck PSA Wrap	This request funds a wrap for the new sewer camera truck to increase public awareness on items that should not be flushed.	8,000	One Time
Tools & Shop Supplies	This request covers increasing prices for tools and supplies.	1,500	Ongoing
Vehicle Repair & Maintenance Services	The frequency of repairs for this division's fleet are increasing. This request covers more frequent and expensive repairs.	15,000	Ongoing
Overnight Shipping	Staff recommends an increase in appropriations for postage to pay for expedited sample shipping. This change is necessary to comply with new federal regulations.	950	Ongoing
Treatment Division			
Data and cell service	This request covers cell service to replace the paging service the city uses, which is being discontinued by the vendor. It also helps better align the budget with expected spending.	1,660	Ongoing
Environmental & Lab Services	The cost of lab services are significantly increasing. This request covers the increases.	2,000	Ongoing

**Operating Requests (Continued)**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Treatment Division (continued)			
Equip Repair/Maint Supplies		5,000	Ongoing
General Maintenance Supplies	These various requests better align the Wastewater Treatment Plant's actual needs and historical spending with the budget.	(10,500)	Ongoing
Vehicle Repair/Maint Supplies		5,000	Ongoing
Telecommunication devices	This one-time request covers cell phones to replace the pagers the city uses, which are being discontinued by the vendor	800	One Time
Overnight Shipping	Staff recommends an increase in appropriations for postage to pay for expedited sample shipping. This change is necessary to comply with new federal regulations.	2,000	Ongoing
Biosolids Division			
General Maintenance Supplies	These reductions better align the Biosolids Division's actual needs and historical spending with the budget.	(10,000)	Ongoing
Towing & Hauling		(5,000)	Ongoing
Industrial Pretreatment Division			
Building Repair & Maint Services	This reduction better aligns the Industrial Pretreatment Division's actual needs and historical spending with the budget.	(1,300)	Ongoing
Overnight Shipping	Staff recommends an increase in appropriations for postage to pay for expedited sample shipping. This change is necessary to comply with new federal regulations.	1,000	Ongoing
Computer Supplies/Small Equip	This one-time request covers iPads for staff.	2,500	One Time
Software Maint & License Fees	This request covers software licenses for the division.	5,000	Ongoing
Lift Station Division			
Electrical & Electronic Supplies	Component failures are becoming more common and prices for parts are increasing. This request addresses those needs.	8,500	Ongoing
Equip Repair/Maint		1,000	Ongoing
Professional Services	These various requests better align the Lift Station Division's actual needs and historical spending with the budget.	(2,000)	Ongoing
Vehicle Repair/Maint Supplies		1,000	Ongoing
Total Operating Requests		\$ 12,760	



Supplemental Capital Budget Requests

Capital budget requests come in three categories: fleet acquisitions and replacements; routine equipment and maintenance, and capital projects and studies. We present a capital summary for each type, followed by detail for current year amounts.

Investment in City Fleet

Division and Type	FY 2026 Est. Carryforward	FY 2027	FY 2028	FY 2029	FY 2030	Total
Collection						
Vehicles	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ 80,000
Equipment	-	670,000	661,000	-	-	1,331,000
Collection Total	-	670,000	661,000	80,000	-	1,411,000
Treatment Plant						
Vehicles	-	-	55,000	-	-	55,000
Equipment	-	-	-	-	-	-
Treatment Plant Total	-	-	55,000	-	-	55,000
Lift Station						
Vehicles	-	-	-	-	55,000	55,000
Equipment	-	-	-	-	-	-
Lift Station Total	-	-	-	-	55,000	55,000
Total	\$ -	\$ 670,000	\$ 716,000	\$ 80,000	\$ 55,000	\$ 1,521,000

Units Adopted in FY 27

Name	FY 2027 Budget	Description
Wastewater Collection		
2016 Sewer Jet Replacement	\$ 670,000	Sewer jet used for cleaning sewer lines
Wastewater Fund Total	\$ 670,000	



Investment in Routine Equipment

Equipment Name	FY 2027	FY 2028	FY 2029	FY 2030	Total Budget (All Years)
Wastewater Collection					
Annual Manhole Replacement	\$ 120,000	\$ 120,000	\$ 120,000	\$ 120,000	\$ 480,000
Annual Root Foaming	65,000	65,000	65,000	65,000	260,000
CCTV Inspection Camera/Software	150,000	-	-	-	150,000
Utility Line Locators	15,000	-	-	-	15,000
Wastewater Collection Total	350,000	185,000	185,000	185,000	905,000
Wastewater Treatment					
Flow Meters	-	27,000	-	-	27,000
UV Bulbs/Sleeves	30,000	30,000	16,000	16,000	92,000
Variable Frequency Drives (VFDs)	24,000	35,000	-	-	59,000
Wastewater Treatment Total	54,000	92,000	16,000	16,000	178,000
Wastewater Fund Total	\$ 404,000	\$ 277,000	\$ 201,000	\$ 201,000	\$ 1,083,000

Routine Equipment in FY 2027

Equipment Name	FY 2027 Budget	Description
Wastewater Collection		
Annual Manhole Replacement Project	\$ 120,000	Ongoing replacement of old and deteriorating manholes throughout the collection system
Annual Root Foaming	65,000	Preventive care of clay pipe, ensuring sewer pipes stay healthy and root-free with the use of a safe chemical treatment that will not negatively
CCTV Inspection Camera/ Software	150,000	Replacement of unreliable and old CCTV equipment
Utility Line Locators	15,000	Replacement of outdated locators
Wastewater Treatment		
UV Bulbs/Sleeves	30,000	Annual replacement of critical components of the ultraviolet treatment system at the plant
Variable Frequency Drives (VFDs)	24,000	Replacement of aging, failing, and no longer supported VFDs and associated components
FY 2027 Total	\$ 404,000	



Investment in Capital Projects & Studies

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Wastewater Collection						
B2 Line Repl-Spring Creek; Corthell to 15th	\$ 65,576	\$ -	\$ -	\$ -	\$ -	\$ 65,576
3rd Street Utility Rehabilitation - Sewer	39,493	-	-	-	-	39,493
Bill Nye Sewer Construction	2,003,188	-	-	-	-	2,003,188
North Side Outfall Line	2,287,342	2,500,000	-	-	-	4,787,342
2021 Priority Sewer Design	81,904	-	-	-	-	81,904
C Line Repl Phase 2 - 6th St - Canby to Ivinson	264,255	-	-	-	-	264,255
UW Project Coordination	201,300	-	-	-	-	201,300
Priority Sewer Rehab - 13th- 14th Alley	61,864	-	-	-	-	61,864
Priority Sewer Rehab - Thornburgh Dr Alleys	943,865	-	-	-	-	943,865
West Laramie Main Lift Station	11,699,099	-	-	-	-	11,699,099
Bill Nye / B2 Sewer Design	23,475	-	-	-	-	23,475
Priority Sewer Rehab - 22nd- 23rd Alley	495,000	-	-	-	-	495,000
Bill Nye - B2 Sewer Connection	220,717	-	-	-	-	220,717
Ivinson Avenue Design	27,658	-	-	-	-	27,658
Ivinson Avenue Phase 1	417,409	-	-	-	-	417,409
Wastewater Master Plan	250,000	-	-	-	-	250,000
Ivinson Avenue Phase 2	3,973,810	-	-	-	-	3,973,810
Priority Sewer Rehab - Custer Street	30,000	280,000	-	-	-	310,000
FY 27 CIPP Lining	-	300,000	-	-	-	300,000
Wastewater Master Plan - Phase 2	-	1,000,000	-	-	-	1,000,000
22nd and Willett - Arrowhead - Design	-	-	100,000	-	-	100,000
Downtown Sewer Rehab - Conceptual Plan	-	-	75,000	-	-	75,000



Investment in Capital Projects & Studies (continued)

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Wastewater Collection (continued)						
FY 28 CIPP Lining	-	-	300,000	-	-	300,000
Priority Sewer Rehab - 8th-9th Alley - Design	-	-	60,000	-	-	60,000
Priority Sewer Rehab - Park- Steele Alley - Design	-	-	125,000	-	-	125,000
22nd and Willett - Arrowhead - Construction	-	-	-	1,000,000	-	1,000,000
Downtown Sewer Rehab - Design	-	-	-	300,000	-	300,000
FY 29 CIPP Lining	-	-	-	300,000	-	300,000
Priority Sewer Rehab - 13th- 15th Alley - Design	-	-	-	130,000	-	130,000
Priority Sewer Rehab - 7 1/2 Alley, Spring Creek to Russell - Design	-	-	-	50,000	-	50,000
Priority Sewer Rehab - 8th-9th Alley - Construction	-	-	-	600,000	-	600,000
Priority Sewer Rehab - Park/Corthell Alley, 18th to Steele - Design	-	-	-	50,000	-	50,000
Priority Sewer Rehab - Park- Steele Alley - Construction	-	-	-	1,500,000	-	1,500,000
Priority Sewer Rehab - 13th- 15th Alley - Construction	-	-	-	-	1,000,000	1,000,000
Priority Sewer Rehab - 7 1/2 Alley, Spring Creek to Russell - Construction	-	-	-	-	500,000	500,000
Priority Sewer Rehab - Park/Corthell Alley, 18th to Steele - Construction	-	-	-	-	500,000	500,000
Wastewater Collection Total	23,085,955	4,080,000	660,000	3,930,000	2,000,000	33,755,955



Investment in Capital Projects & Studies (Continued)

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Wastewater Treatment						
Process Blower PLC Upgrades	146,000	-	-	-	-	146,000
WWTP Upgrade Project Design	144,833	-	-	-	-	144,833
FY 21 Ditch Cleaning	54,798	-	-	-	-	54,798
WWTP Upgrade Project Construction	1,025,757	-	-	-	-	1,025,757
Scum Pump and Mixer	150,000	-	-	-	-	150,000
Secondary Clarifier Mechanism Replacement	54,829	-	-	-	-	54,829
Dewatering Pump Replacement	72,687	-	-	-	-	72,687
FY 28 Ditch Cleaning	-	-	750,000	-	-	750,000
Wastewater Treatment Total	1,648,904	-	750,000	-	-	2,398,904
Wastewater Fund Total	\$24,734,859	\$4,080,000	\$1,410,000	\$3,930,000	\$2,000,000	\$36,154,859

Capital Projects in FY 2027

Project Name	FY 2027 Budget	Original FY	Description
Wastewater Collection Projects			
North Side Outfall Line	2,500,000	FY19	This project includes the installation of a new sanitary sewer main running between the intersection of 30th Street and Asphalt Lane to the existing Main lift station located off of PFE Road. An SRF Loan has been obtained. The life of the loan is 30 years. This project is currently being designed and has been delayed due to easement negotiations. By completing this project the City will ensure that there is capacity in the sanitary sewer system to accommodate future growth north of Laramie, including the complete build out of the Cirrus Sky Development.
Priority Sewer Rehab - Custer Street	280,000	FY26	This project will involve replacing/upsizing the existing sewer line and 2 manholes in Custer St, beginning at 13th Street and extending half a block west, in coordination with the Priority Sewer Rehab - 13th-15th Alley wastewater project and 13th - Custer to Sheridan water project. This existing sewer is an 8" line located downstream of a 10" line. This configuration creates a bottleneck in system flow and is in violation with WYDEQ.

*Capital Projects FY 2027*

Project Name	FY 2027 Budget	Original FY	Description
Wastewater Collection Projects (continued)			
FY 27 CIPP Lining	300,000	FY27	This CIPP rehabilitation lining is coordinated with the General Fund CIPP projects as it utilizes the same techniques and reduces mobilization cost for each project. Priorities for Sanitary Sewer lining are identified annually by the Utility Division. Major factors included in this prioritization include the age, material, and condition of existing pipe. Cleaning and camera data collection completed using these funds is used to identify specific lines in an effort to maximize use of City funds.
Wastewater Master Plan - Phase 2	1,000,000	FY27	This project will update the Wastewater Master Plan and sanitary sewer modeling for the City's system. The plan will account for development that has taken place since the last plan was developed and account for future development.
\$ 4,080,000		Total FY 2027 Projects	

Capital Revenue Sources

Capital Revenue Sources	FY 2026 Life To Date Revenue	Received to Date	FY 2026 Estimated Carry Forward	FY 2027 Forecast
<i>North Side Outfall Line</i>				
CWSRF: \$4,750,000 (estimated, \$2.5M committed) w/ \$625,000 in principal forgiveness	\$ 2,500,000	\$ (214,074)	\$ 2,285,926	\$ 2,250,000
<i>WWTP Upgrade Project Construction</i>				
CWSRF Loans (CWSRF Green Funding at 0% Interest, CWSRF at 1.25% Interest)	9,500,000	(8,474,036)	1,025,964	-
<i>B2 Line Repl-Spring Creek; Corthell to 15th</i>				
Federal ARPA - Direct NEU Distribution	1,000,000	(568,858)	431,142	-
2010 SPT Fund Transfer	251,038	(251,038)	-	-
<i>C Line Repl Phase 2 - 6th St - Canby to Iverson</i>				
State ARPA	3,095,856	(6,925)	3,088,931	-
<i>West Laramie Main Lift Station</i>				
CWSRF: \$9,570,000 at 1.25%	9,570,000	-	9,570,000	-
Wastewater Fund Total Capital Revenue	\$ 25,916,894	\$ (9,514,931)	\$ 16,401,963	\$ 2,250,000

The Solid Waste Fund

The Solid Waste Fund is an Enterprise operation, just like the Water and Wastewater Funds. User rates are designed to cover the full cost of the activities performed in this fund.

THE SOLID WASTE FUND IS AN ENTERPRISE FUND THAT ACCOUNTS FOR ALL ACTIVITIES NECESSARY TO OPERATE SOLID WASTE SERVICES

Remember - Enterprise Funds are more like a business than a government enterprise, although they fall somewhere in between, in the sense that there isn't often market competition. Also, profit is NOT the central motive of an Enterprise Fund, even though user rates are charged to residents. Rates cover the cost of the service, not profit.

Rates must be designed to cover, along with other funding sources, the full cost of operating Enterprise services, including capital

development. For the solid waste services, the large equipment necessary in the collection and landfill operations, as well as significant costs of landfill expansion, are the primary capital costs.

Solid Waste Services

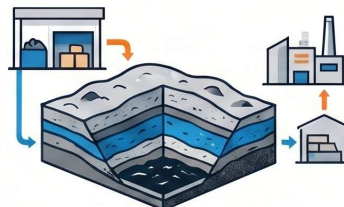
The Solid Waste Fund's activity occurs mostly in three divisions: Collection, Disposal, and Diversion. Collection services focus on transporting waste from customer collection bins to a disposal site, while disposal operations ensure that waste is disposed of in the proper fashion. Some waste is stored in the Laramie Landfill, which is operated by the City, and some waste is transported to other locations. Diversion and recycling operations reduce the landfill capacity used and help our community extend the life of the landfill. Significant landfill closure and post closure care costs are associated with operating a landfill.

Managing Laramie's Waste: Operations and Sustainability



Waste Collection Services

Transporting waste efficiently from customer collection bins to designated disposal sites.



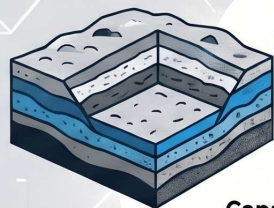
Disposal Management

Directing waste into the Laramie Landfill or transporting it to external locations.



Diversion and Recycling

Reducing total waste volume to extend the operational life of the local landfill.



Capacity Conservation

Diversion programs are essential for preserving remaining landfill space for future use.



Long-term Financial Obligations

Managing the landfill requires significant funding for closure and post-closure care.

The Story of the Solid Waste Fund

Where We Came From

Long term financial planning in solid waste started a few years after related efforts for the water and wastewater utilities. Capital requirements are a bit simpler in solid waste operations. Aside from large equipment needs, like garbage collection trucks and landfill scrapers, the biggest capital costs are linked to landfill expansion and closure. It's a little easier to plan for than water and wastewater services.

The last completed financial plan was wrapped up in 2016, working with an industry expert. New rates were adopted in fiscal year 2017 and 2018, but no rate changes have been recommended since that time. That's right! The City has been able to manage the operation without rate increases for over 8 years.

Preferential loans available through the Office of State Lands and Investments (State Revolving Funds for Clean Water) have helped the City finance significant landfill expansion while limiting the impact to user rates. Without this funding source, rate payers would have seen significant increases in the cost of solid waste services since 2018.

Where We Are Today - Upcoming Rate Analysis

Financial condition of the Solid Waste Fund is healthy and the closure and post-closure care liability is funded at a rate of 75%. Looking ahead to future system needs, the City will complete another long-range financial plan for Solid Waste

in 2026. This plan will indicate any potential rate adjustments that would help ensure the financial health of these services.

The Solid Waste Fund Budget For FY 2027

The graphic below provides a visual summary of the budget we present on the following pages.



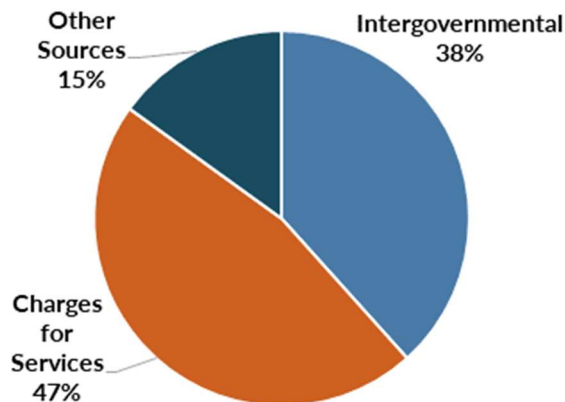


Solid Waste Fund Forecasted Revenue

The forecast for revenue is given below, along with two years of actual results, and year to date totals through April 11, 2026.

	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Collection						
Grants and Contributions	\$ -	\$ -	\$ -	\$ -	\$ -	-
Curbside Recycling Fee	485,432	489,995	369,245	480,000	480,000	-
Collection Charges	1,236,543	1,263,165	947,430	1,200,000	1,200,000	-
Recycling Diversion	7,225	15,525	15,053	10,500	12,000	1,500
Total Collection	1,729,200	1,768,685	1,331,728	1,690,500	1,692,000	1,500
Disposal						
Grants and Contributions	-	-	-	-	-	-
SLIB Loans	-	-	-	-	4,000,000	4,000,000
Landfill/Dump Fees	2,251,478	2,129,408	1,613,068	1,950,000	2,000,000	50,000
Tire Recycling Fees	22,884	21,689	11,164	21,000	20,000	(1,000)
Disposal Charges	1,201,607	1,231,557	926,506	1,150,000	1,150,000	-
Total Disposal	3,475,969	3,382,654	2,550,738	3,121,000	7,170,000	4,049,000
Miscellaneous	18,030	10,442	3,542	12,000	10,000	(2,000)
Interest Income	390,895	395,083	316,751	250,000	250,000	-
Interfund Transfers In	-	48,676	-	-	-	-
Financed Purchase Proceeds	1,091,819	979,228	-	-	873,900	1,309,500
Total Revenue	\$ 6,705,913	\$ 6,584,768	\$ 4,202,759	\$ 5,073,500	\$ 9,995,900	\$ 5,358,000

Where Does the Money Come From?



For FY 2027, 47% of this fund's revenue will come from system users and other service charges. Compared to water and wastewater, this percentage is significantly lower. What's the difference? There is a significant SRF loan forecast for a landfill expansion project. Coupled with financed purchases on large equipment of \$1.3 million, these options allow us to continue mitigating rate impacts for our users.

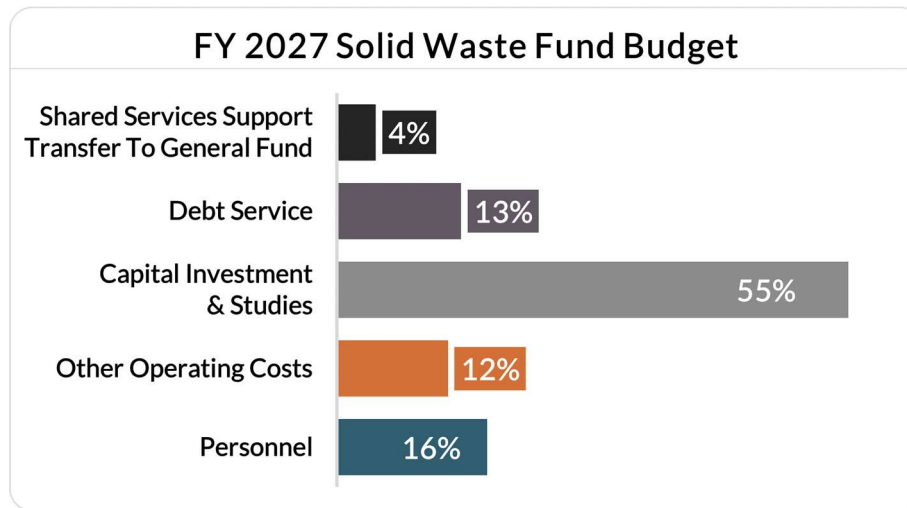


Solid Waste Fund Expenditures

The adopted budget for FY 2027 is included below, along with two years of actual results, and year to date totals through April 11, 2026. You can also see differences between the FY 26 & FY 27 budgets. Please note that the FY 2026 budget figures shown here have been updated to reflect budget amendments adopted through June 2, 2026. In some areas, particularly capital investments, the City Council approved large changes to 2026 appropriations after the City Manager's Recommended Budget was published.

	2024 Actual	2025 Actual	2026 YTD	2026 Budget	2027 Budget	Change
Administration						
Personnel	\$ 132,786	\$ 134,462	\$ 105,032	\$ 140,634	\$ 141,223	\$ 589
Contractual Services	94,112	113,160	75,376	125,512	127,512	2,000
Materials & Supplies	4,521	4,582	2,466	5,508	9,508	4,000
Capital Investment & Studies	11,338	3,000	9,610	87,100	-	(87,100)
Total	242,757	255,204	192,484	358,754	278,243	(80,511)
Collection						
Personnel	488,805	459,031	405,021	477,786	564,836	87,050
Contractual Services	91,531	58,629	63,071	118,268	118,268	-
Materials & Supplies	132,940	154,072	114,224	185,828	194,492	8,664
Capital Investment & Studies	342,435	478,536	17,006	514,000	480,000	(34,000)
Interfund Transfers - Capital	-	-	-	59,735	-	(59,735)
Shared Serv Support Transfer	211,609	212,698	198,823	216,898	212,656	(4,242)
Debt Service	369,659	464,394	390,097	501,388	492,868	(8,520)
Total	1,636,979	1,827,360	1,188,242	2,073,903	2,063,120	(10,783)
Disposal						
Personnel	520,665	568,062	450,743	724,954	732,820	7,866
Contractual Services	334,439	345,667	293,616	531,145	418,248	(112,897)
Materials & Supplies	156,244	158,045	150,929	173,291	177,291	4,000
Capital Investment & Studies	1,521,760	1,436,288	162,317	457,043	4,993,000	4,535,957
Interfund Transfers - Capital	-	-	-	59,735	-	(59,735)
Shared Serv Support Transfer	190,564	191,391	179,292	195,591	200,349	4,758
Debt Service	724,615	779,967	553,227	646,388	832,045	185,657
Total	3,448,287	3,479,421	1,790,124	2,788,147	7,353,753	4,565,606
Diversion						
Personnel	194,023	136,723	108,310	164,387	165,947	1,560
Contractual Services	84,171	84,215	87,503	141,000	141,000	-
Materials & Supplies	-	190	-	-	-	-
Total	278,194	221,128	195,813	305,387	306,947	1,560
Subtotal	\$ 5,606,217	\$ 5,783,113	\$ 3,366,663	\$ 5,526,191	\$ 10,002,063	\$ 4,475,872
Depreciation by Division						
Administration	145,139	146,273	-	161,460	145,715	(15,745)
Collection	325,543	383,402	-	510,387	510,505	118
Disposal	784,368	902,578	-	1,058,287	1,221,313	163,026
Closure and Post-closure Costs	1,433,911	800,695	457,238	498,805	498,805	-
Total Budget	\$ 8,295,178	\$ 8,016,060	\$ 3,823,901	\$ 7,755,130	\$ 12,378,401	\$ 4,623,271

Summary of the Budget



JUST LIKE THE OTHER ENTERPRISE FUNDS, MOST OF THE BUDGET IS FOR CAPITAL INVESTMENT



Here's What Director Brooks Webb Wants You to Know About the Work this Budget Supports:

The Solid Waste division is the team that makes your trash magically disappear. They pick up garbage and recycling, keep streets and neighborhoods clean, and manage the landfill where waste is safely handled. They also help cut down on waste through recycling programs. By staying on top of it all, they keep pests away, reduce pollution, and protect public health. Basically, they're the reason your neighborhood doesn't look (or smell) like a dumpster—impressive for a job most people barely notice!



Supplemental Operating Budget RequestsPersonnel Requests

Request Description	FY 2027 Request	Limited Time or Ongoing
Landfill & Recycling Operator I		
This request funds one additional Operator I position to support landfill and recycling program operations. Over the past several years, the Disposal Division has experienced significant growth in both the volume and scope of services provided. Recently implemented or expanded programs include glass recycling, expanded battery diversion, expanded e-waste acceptance, and additional materials incorporated into the single-stream recycling program. The construction of a new Household Hazardous Waste (HHW) facility now allows for year-round processing, further increasing operational demands. Additionally, the recent purchase of a grinder was intended to reduce the size of green waste stockpiles and mitigate fire risk. However, due to existing workload constraints, staff have been unable to fully utilize this equipment to achieve targeted pile reduction goals. Despite substantial growth in services and program participation, staffing levels have remained unchanged for the past few years. As a result, the Division is experiencing increasing difficulty in meeting program objectives and maintaining acceptable service levels and has had to transfer personnel from other areas. This new Operator position will provide critical support.	\$ 75,778	Ongoing
Total FY 2027 Supplemental Personnel Requests	\$ 75,778	

Operating Requests

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Administration Division			
Computer Replacements	This increase funds annual replacements of desktop and laptop computers.	\$ 4,000	Ongoing
Collection Division			
Cart Replacements	Many of the City's current trash and recycling carts are in need of replacement. This request funds annual replacements of older carts.	8,664	Ongoing

**Operating Requests (continued)**

Request Title	Description	FY 2027 Request	Limited Time or Ongoing
Disposal Division			
Baler Building Lights	The lights in the baler building are over 15 years old and failing. This one-time request funds replacement lights, which are necessary for safety.	17,000	One Time
Hazardous Materials Removal	The City appropriated \$100,000 as a one-time amount to clean out the old Household Hazardous Waste building. Staff recommend an ongoing increase of \$10,000 for removing hazardous materials to better align the budget with actual needs.	10,000	Ongoing
New Space Cleaning Supplies	The City recently built an office and breakroom at the landfill. This request covers cleaning supplies for the new area.	1,000	Ongoing
Rentals & Leases Reduction	Staff recommend a reduction in rental and lease appropriations. The City purchased a compost grinder last year and no longer needs to rent one.	(40,000)	Ongoing
Safety Supplies	This request covers increasing costs for safety supplies.	3,000	Ongoing
Total Operating Requests		\$ 3,664	

Summary of Each Division's Budget Changes b/f Depreciation**Administration****TOTAL BUDGET CHANGE = - \$80,511**

- There is a \$589 increase to the personnel budget due to the base personnel forecast.
- There is a \$6,000 increase in operating costs due to supplemental requests.
- There is a \$67,100 decrease in capital investment due to current project plans and replacement schedules.

Collection**TOTAL BUDGET CHANGE = - \$10,783**

- There is a \$87,050 increase to the personnel budget due to the base personnel forecast – an existing position has a changed distribution in FY 2027.
- There is a \$4,422 increase in operating costs due to supplemental requests and changes to the shared services transfer.
- There is a \$102,255 decrease in capital investment due to current project and equipment replacement plans and debt payment schedules.

**Disposal****TOTAL BUDGET CHANGE = \$4,115,606**

- There is a \$7,866 increase to the personnel budget due to the base personnel forecast and a supplemental request. Although there was a request for additional budget, there was one position transferred from disposal to collection.
- There is a \$104,139 decrease in operating costs due to supplemental requests, changes to the shared services transfer, and a one-time appropriation in the prior year.

- There is a \$4,211,879 increase in capital investment due to current project and equipment replacement plans and debt payment schedules.

Diversion**TOTAL BUDGET CHANGE = \$1,560**

- There is a \$1,560 increase to the personnel budget due to the base personnel forecast.
- There are no other changes to the budget.

Supplemental Capital Budget Requests

Capital budget requests come in three categories: fleet acquisitions and replacements; routine equipment and maintenance, and capital projects and studies. We present a capital summary for each type, followed by detail for current year amounts.

Investment in City Fleet

Division and Type	FY 2026 Est. Carryforward	FY 2027	FY 2028	FY 2029	FY 2030	Total
Collection						
Vehicles	-	-	64,500	-	-	64,500
Equipment	484,000	480,000	425,000	-	1,104,000	2,009,000
Collection Total	484,000	480,000	489,500	-	1,104,000	2,073,500
Disposal						
Vehicles	-	52,000	-	-	-	52,000
Equipment	-	491,000	-	1,240,000	1,288,000	3,019,000
Disposal Total	-	543,000	-	1,240,000	1,288,000	3,071,000
Total	\$ 484,000	\$ 1,023,000	\$ 489,500	\$ 1,240,000	\$ 2,392,000	\$ 5,144,500

*Units Adopted in FY 27*

Name	Amount	Description
Solid Waste Collection		
2020 Collection Truck Replacement	\$ 480,000	Truck that collects trash and recycling
Solid Waste Disposal		
2019 Wheel Loader Replacement	151,000	Equipment used in the baler building for processing trash and recycling
2020 1/2 Ton 4x4 Service Truck Replacement	52,000	Truck used for daily activities at the landfill for litter collection
New loader for landfill compost	340,000	Loader to be used for the compost program and assist with daily activities at the landfill
Total	\$ 1,023,000	

Investment in Routine Equipment

Equipment Name	FY 2027	FY 2028	FY 2029	FY 2030	Total Budget (All Years)
Disposal					
Portable Litter Fences	-	90,000	-	-	90,000
Disposal Total	-	90,000	-	-	90,000
Solid Waste Fund Total	\$ -	\$ 90,000	\$ -	\$ -	\$ 90,000

Routine Equipment in FY 2027

There are no routine equipment items scheduled for replacement in the upcoming budget year.



Investment in Capital Projects & Studies

Project Name	FY 2026 Est. Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
Disposal						
Front Entrance Evaluation & Design	299,769	-	-	-	-	299,769
Front Entrance Reconfiguration	-	400,000	-	-	-	400,000
Landfill Stage II Expansion	-	4,050,000	-	-	-	4,050,000
Disposal Total	299,769	4,450,000	-	-	-	4,749,769
Total	\$ 299,769	\$4,450,000	\$ -	\$ -	\$ -	\$ 4,749,769

Capital Projects FY 2027

Project Name	FY 2027 Budget	Original FY	Description
Disposal Projects			
Front Entrance Reconfiguration	\$ 400,000	FY27	This project will construct infrastructure associated with upgrades to the front entrance.
Landfill Stage II Expansion	4,050,000	FY27	This project will construct future cells at the landfill, leachate ponds and stormwater detention improvements.
\$ 4,450,000		Total FY 2027 Projects	

Capital Revenue Sources

Capital Revenue Sources	FY 2026 Life To Date Revenue	Received to Date	FY 2026 Estimated Carry Forward	FY 2027 Forecast
Landfill Stage II Expansion				
CWSRF: \$4,000,000 w/ 2.5% interest	\$ -	\$ -	\$ -	\$ 4,000,000
Solid Waste Fund Total Capital Revenue	\$ -	\$ -	\$ -	\$ 4,000,000



Laramie WYOMING FY 2027 Adopted Budget
OTHER CITY FUNDS



Other City Funds

The City has other funds that are established for tracking certain types of activities, like economic development, E911, health opioid settlement and the cemetery perpetual care resources. These “special revenue” funds track specific types of activities, ensuring that dedicated resources are used as intended.

Economic Development Fund

This fund accounts for City’s economic development initiatives and programs, as well as inflows and outflows governed by recapture agreements and other contractual obligations. Most of its revenue is generated by economic development agreements with businesses and other groups. The tables below show actual results for fiscal years 2024, 2025 and 2026 to-date, as well as the 2026 projection and 2027 forecast.

Forecasted Revenue

Revenue	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Misc. Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
BRC Grants	378,861	564,708	-	-	-	-
BRC Loans	-	-	-	-	-	-
Trihydro Building Rent	60,200	61,400	57,292	61,400	60,100	(1,300)
Basic Beginnings Lease	22,063	44,084	45,678	44,084	-	(44,084)
UL Building Lease	68,509	28,546	-	-	-	-
LCBA Lease	-	31,500	27,000	54,000	54,000	-
WyoTech Lease	-	-	-	-	305,784	305,784
Contractual Payments for						
BRC Loan Agreements	51,903	51,904	85,728	85,728	28,608	(57,120)
Reimbursable Property						
Taxes	55,155	41,313	37,465	40,000	30,000	(10,000)
Interest Income	47,490	38,706	41,356	1,000	35,000	34,000
Interfund Support Transfers	-	-	20,000	20,000	-	(20,000)
Total	\$ 684,181	\$ 862,161	\$ 314,519	\$ 306,212	\$ 513,492	\$207,280

Capital Revenue Sources

Project Description	FY 2026 Life to Date Revenue	Received to Date	FY 2026 Estimated Carry Forward	FY 2027 Forecast
<i>WyoTech Facility</i>				
Wyoming Business Council Business Ready Community Grant	\$ 5,000,000	\$ -	\$ 5,000,000	\$ -
Wyoming Business Council Business Ready Community Loan	5,000,000	-	5,000,000	-
Total Economic Development Fund Capital Revenue	\$ 10,000,000	\$ -	\$ 10,000,000	\$ -

**Forecasted Expenditures**

Expenditures	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
General Expenditures						
Bad/Uncollected Debt	\$ -	\$ 1,533	\$ -	\$ -	\$ -	\$ -
County Taxes & Fees	39,018	27,160	26,954	26,954	30,000	3,046
Project Reserve	-	-	-	-	250,000	250,000
Expenditures Related to Contractual Agreements						
Plenty R & D Facility	391,114	575,029	-	-	-	-
WyoTech Facility	-	-	-	-	-	-
Urban Renewal	-	11,093	14,976	14,976	-	(14,976)
Pilot Hill Trailhead	-	200,000	-	-	-	-
Other	-	400	-	-	-	-
Principal	437,634	47,149	67,180	67,180	231,918	164,738
Interest	6,877	4,658	221	221	102,475	102,254
Total	\$ 874,643	\$ 867,022	\$ 109,331	\$ 109,331	\$ 614,393	\$505,062

Capital Projects & Studies in FY 2027

Project Name	FY 2026 Estimated Carryforward	FY 2027 Budget	FY 2028	FY 2029	FY 2030	Total Project Funding (All Years)
4th Street Redevelopment	\$ -	\$ -	\$ 450,000	\$ -	\$ -	\$ 450,000
WyoTech Facility	10,000,000	-	-	-	-	10,000,000
Total	\$ 10,000,000	\$ -	\$ 450,000	\$ -	\$ -	\$ 10,450,000

Grant-Funded Economic Development Projects

The graphic below shows major economic development projects undertaken in the last decade and their funding sources.

“BRC” is Business Ready Committed Funding from the Wyoming Business Council. “CDBG” is Community Development Block Grant Funding from the US Department of Housing and Urban Development.



E911 Fund

This fund exists to manage revenue generated through a legislatively allowed surcharge on all telecommunications subscriber devices within Albany County. Basically, everyone pays a small fee on their cell phone bill to cover this. The resources here are restricted and can only be used for purposes that directly support the 911 function. This fund pays for a portion of the expenses of the dispatch center (LARC). The LARC division of the General Fund covers some of the biggest expenses at dispatch, including staffing it 24/7/365.

The budget includes a significant increase in appropriations in this fund for software agreements, including a significant one related to the new dispatch recording system.

Forecasted Revenue

Revenue	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Communication E911	\$ 307,994	\$ 303,433	\$ 206,839	\$ 300,000	\$ 300,000	\$ -
Financing Proceeds	-	-	-	-	-	-
Interest Income	13,510	11,068	10,761	12,000	12,000	-
Total	\$ 321,504	\$ 314,501	\$ 217,600	\$ 312,000	\$ 312,000	\$ -

Forecasted Expenditures

Expenditures	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Professional/Consulting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment Repair Services	-	-	-	-	-	-
E911	26,043	28,547	8,343	11,343	40,000	28,657
Broadband	20,129	20,521	15,271	21,000	19,200	(1,800)
Software and Maintenance Agreements	96,404	62,196	879	103,461	186,900	83,439
Capital Projects & Equipment	73,449	343,963	-	-	-	-
Principal	94,299	29,720	31,668	31,668	33,743	2,075
Interest	8,098	5,665	2,457	2,457	1,641	(816)
Total	\$ 318,422	\$ 490,612	\$ 58,618	\$ 169,929	\$ 281,484	\$111,555



Cemetery Perpetual Care Fund

This small fund accounts for amounts held for the cemetery for the preservation and expansion of lots. The tables below show actual results for fiscal years 2024, 2025 and 2026 to-date, as well as the 2026 projection and 2027 forecast.

Forecasted Revenue

Revenue	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Cemetery Care Contracts	12,450	16,408	5,900	10,000	10,000	-
Interest Income	9,564	11,896	10,597	9,500	11,000	1,500
Total	\$ 22,014	\$ 28,304	\$ 16,497	\$ 19,500	\$ 21,000	\$ 1,500

Forecasted Expenditures

Expenditures	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Cemetery Lot Buy Back	\$ 5,456	\$ 1,854	\$ 222	\$ 5,500	\$ 5,500	\$ -
Capital Improvements	-	-	-	-	-	-
Interfund Transfer	26,052	7,500	6,250	-	7,500	7,500
Total	\$ 31,508	\$ 9,354	\$ 6,472	\$ 5,500	\$ 13,000	\$ 7,500



Opioid Settlement Fund

The Opioid Settlement Fund accounts for revenue and expenditures related to opioid settlements. Dollars we receive from these settlements are restricted in how they can be used. The tables below show actual results for fiscal years 2024, 2025 and 2026 to-date, as well as the 2026 projection and 2027 forecast.

Forecasted Revenue

Revenue	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
Opioid Settlement Funds	\$ 164,937	\$ 28,894	\$ 90,147	\$ 90,147	\$ 100,000	\$ 9,853
Interest Income	-	9,331	16,812	20,000	20,000	-
Total	\$ 164,937	\$ 38,225	\$ 106,959	\$ 110,147	\$ 120,000	\$ 9,853

Forecasted Expenditures

Expenditures	2024 Actual	2025 Actual	2026 YTD	2026 Forecast	2027 Forecast	Change
K9 Program						
K9 Unit	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ 15,000
Handler Wages	-	-	-	-	10,000	10,000
Supplies	-	-	-	-	6,000	6,000
Vehicle	-	-	-	-	81,500	81,500
Permanent Fund	-	-	-	-	117,500	117,500
Albany County Care Team						
Program Support	-	-	-	-	20,000	20,000
Permanent Fund	-	-	-	-	400,000	400,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 650,000	\$ 650,000

Opioid settlement proceeds may be used for a variety of restricted purposes, based on the One Wyoming Memorandum of Understanding. The budget includes the following eligible uses for FY 2027 and beyond, supported by formal recommendations from the Laramie Police Advisory Board.

1. **Immediate and Long Term Support for the Albany County Care Team:** This collaboration between law enforcement agencies and mental health professionals provides a co-response model for addressing behavioral health crises and substance use issues. The budget provides \$20,000 in support for the next fiscal year and provides funding for a \$400,000 permanent fund, which will be

managed by the City, to provide future program support.

2. **Establishment of a One Unit K9 Program.** With formal support from Albany County School District #1 and the Laramie Regional Airport, this program will aid officers in drug interdiction, tracking missing or lost persons, and forging relationships with community members. Budget details for this program are included in the table above, including acquisition of a K9 unit, supporting costs, and seed money for a permanent fund providing for future program costs.
3. **Looking Ahead:** As additional funds are received, they will be directed to fund the K9 program until a permanent fund of \$500,000 is established.



Parks & Rec Development Fund

This capital fund is comprised of community projects that are funded primarily with the assistance of Recreation Mill distributions from the Albany County Recreation Board (ACRB) and other contributions. The City acts in a pass-through capacity for all new projects in this fund, receiving revenue from the ACRB and disbursing it to community organizations as they work on their projects.

Forecasted Revenue

This table shows revenue budgeted and received to date. All revenue budgeted through FY 2026 in this fund has been received. \$159,634 is expected in FY 2027.

Project Name	Revenue Source	FY 2026 Life To Date Revenue	Revenue Received to Date	FY 2027 Revenue	FY 2027 Total Forecast
Prior Year Projects					
High Plains Curmudgeons - FY 2022	100% Donation	\$ 5,000	\$ (5,000)	\$ -	\$ -
Laramie BikeNet - FY 2021	100% ACRB	9,945	(9,945)	-	-
LaBonte Park Fitness Stations - FY 2020	100% ACRB	5,750	(5,750)	-	-
Little Leage Fence Replacement - FY 2014	100% ACRB	50,000	(50,000)	-	-
Laramie Main Street Alliance - FY 2018	100% ACRB	12,500	(12,500)	-	-
Laramie Enduro - FY 2023	100% ACRB	12,458	(12,458)	-	-
Project Graduation - FY 2023	100% ACRB	5,000	(5,000)	-	-
Laramie Girls Softball Association - FY 2024	100% ACRB	9,550	(9,550)	-	-
Laramie Regulators Baseball - FY 2024	100% ACRB	10,425	(10,425)	-	-
Laramie Public Art Coalition - FY 2024	100% ACRB	21,819	(21,819)	-	-
Downtown Clinic - FY 2025	100% ACRB	2,500	(2,500)	-	-
Big Brothers Big Sisters of Wyoming - FY 2025	100% ACRB	20,945	(20,945)	-	-
Laramie Youth Baseball - FY 2025	100% ACRB	8,815	(8,815)	-	-
Naughty Pines Derby Dames - FY 2025	100% ACRB	7,445	(7,445)	-	-
Laramie Floorball Club - FY 2025	100% ACRB	12,838	(12,838)	-	-
FY 2026 Projects					
Cowboy Kids Wrestling Club - FY 2026	100% ACRB	2,000	(2,000)	-	-
Big Brothers Big Sisters of WY - FY 2026	100% ACRB	25,000	(25,000)	-	-
Laramie Amateur Hockey Club - FY 2026	100% ACRB	11,950	(11,950)	-	-
Laramie Girls Softball Association - FY 2026	100% ACRB	5,000	(5,000)	-	-
Laramie Legion Baseball - FY 2026	100% ACRB	14,075	(14,075)	-	-
Naughty Pines Derby Dames - FY 2026	100% ACRB	8,475	(8,475)	-	-
Laramie Youth Football Association - FY 2026	100% ACRB	16,528	(16,528)	-	-
Relative Theatrics - FY 2026	100% ACRB	26,409	(26,409)	-	-

**Forecasted Revenue (Continued)**

Project Name	Revenue Source	FY 2026 Life To Date Revenue	Revenue Received to Date	FY 2027 Revenue	FY 2027 Total Forecast
FY 2027 Projects					
Downtown Clinic - FY 2027	100% ACRB	-	-	3,500	3,500
Laramie Youth Baseball - FY 2027	100% ACRB	-	-	9,948	9,948
Cathedral Home for Children - FY 2027	100% ACRB	-	-	4,129	4,129
Laramie Legion Baseball - FY 2027	100% ACRB	-	-	8,000	8,000
Skate Laramie - FY 2027	100% ACRB	-	-	50,000	50,000
Naughty Pines Roller Derby - FY 2027	100% ACRB	-	-	7,445	7,445
Laramie Youth Football - FY 2027	100% ACRB	-	-	13,904	13,904
Laramie Girls Softball - FY 2027	100% ACRB	-	-	8,108	8,108
Cowboy Kids Wrestling Club - FY 2027	100% ACRB	-	-	8,789	8,789
Laramie Soccer Club - FY 2027	100% ACRB	-	-	6,818	6,818
Big Brothers Big Sisters - FY 2027	100% ACRB	-	-	15,000	15,000
Relative Theatrics - FY 2027	100% ACRB	-	-	37,486	37,486
Parks & Rec Development Fund Total		\$ 304,427	\$ (304,427)	\$ 173,127	\$ 173,127

Forecasted Expenditures

This table shows expenditures for FY 2027, as well as life-to-date budgets and actuals for existing projects.

Project Name	FY 2026 Life To Date Budget	Life To Date Actuals	Estimated FY 2026 Carry Forward	FY 2027 Budget	Total Project Funding
Prior Year Projects					
High Plains Curmudgeons - FY 2022	\$ 5,000	\$ (4,502)	\$ 498	\$ -	\$ 5,000
Laramie BikeNet - FY 2021	9,945	(9,658)	287	-	9,945
LaBonte Park Fitness Stations - FY 2020	5,750	(4,249)	1,501	-	5,750
Little League Fence Replacement - FY 2014	54,937	(54,629)	308	-	54,937
Laramie Main Street Alliance - FY 2018	12,500	(12,407)	93	-	12,500
Laramie Enduro - FY 2023	12,458	(10,247)	2,211	-	12,458
Project Graduation - FY 2023	5,000	(4,000)	1,000	-	5,000
Laramie Girls Softball Association - FY 2024	9,550	(9,549)	1	-	9,550
Laramie Regulators Baseball - FY 2024	10,425	(10,247)	178	-	10,425
Laramie Public Art Coalition - FY 2024	21,819	(21,818)	1	-	21,819
Downtown Clinic - FY 2025	2,500	(2,266)	235	-	2,500
Big Brothers Big Sisters of Wyoming - FY 2025	20,945	(20,944)	1	-	20,945
Laramie Youth Baseball - FY 2025	8,815	(7,960)	855	-	8,815
Naughty Pines Derby Dames - FY 2025	7,445	(7,370)	75	-	7,445
Laramie Floorball Club - FY 2025	12,838	(12,837)	1	-	12,838

**Forecasted Expenditures (Continued)**

Project Name	FY 2026 Life To Date Budget	Life To Date Actuals 2/12/26	Estimated FY 2026 Carry Forward	FY 2027 Budget	Total Project Funding
FY 2026 Projects					
Cowboy Kids Wrestling Club - FY 2026	2,000	-	2,000	-	2,000
Big Brothers Big Sisters of WY - FY 2026	25,000	(7,440)	17,560	-	25,000
Laramie Amateur Hockey Club - FY 2026	11,950	-	11,950	-	11,950
Laramie Girls Softball Association - FY 2026	5,000	-	5,000	-	5,000
Laramie Legion Baseball - FY 2026	14,075	(6,000)	8,075	-	14,075
Naughty Pines Derby Dames - FY 2026	8,475	-	8,475	-	8,475
Laramie Youth Football Association - FY 2026	16,529	-	16,529	-	16,529
Relative Theatrics - FY 2026	26,409	(10,164)	16,245	-	26,409
FY 2027 Projects					
Downtown Clinic - FY 2027	-	-	-	3,500	3,500
Laramie Youth Baseball - FY 2027	-	-	-	9,948	9,948
Cathedral Home for Children - FY 2027	-	-	-	4,129	4,129
Laramie Legion Baseball - FY 2027	-	-	-	8,000	8,000
Skate Laramie - FY 2027	-	-	-	50,000	50,000
Naughty Pines Roller Derby - FY 2027	-	-	-	7,445	7,445
Laramie Youth Football - FY 2027	-	-	-	13,904	13,904
Laramie Girls Softball - FY 2027	-	-	-	8,108	8,108
Cowboy Kids Wrestling Club - FY 2027	-	-	-	8,789	8,789
Laramie Soccer Club - FY 2027	-	-	-	6,818	6,818
Big Brothers Big Sisters - FY 2027	-	-	-	15,000	15,000
Relative Theatrics - FY 2027	-	-	-	37,486	37,486
Parks & Rec Development Fund Total	\$ 309,365	\$ (216,289)	\$ 93,076	\$ 173,127	\$ 335,108

Capital Projects and Studies in FY 2027

Project	FY 2027 Budget	Original FY	Description
Downtown Clinic	\$ 3,500	FY27	This ACRB pass through grant will support passes for the Laramie Recreation Center
Laramie Youth Baseball	9,948	FY27	This ACRB pass through grant will provide balls, hitting nets and a screen.
Cathedral Home for Children	4,129	FY27	This ACRB pass through grant will fund Coaches Who Care training.
Laramie Legion Baseball	8,000	FY27	This ACRB pass through grant will fund field usage fees.
Skate Laramie	50,000	FY27	This ACRB pass through grant will provide support for Skate Laramie's indoor skate park project.

*Capital Projects and Studies in FY 2027 (Continued)*

Project	FY 2027 Budget	Original FY	Description
Naughty Pines Roller Derby	7,445	FY27	This ACRB pass through grant will provide for safety gear and rental needs.
Laramie Youth Football	13,904	FY27	This ACRB pass through grant will fund helmets, pants and pads.
Laramie Girls Softball	8,108	FY27	This ACRB pass through grant will fund facility fees and equipment purchases.
Cowboy Kids Wrestling Club	8,789	FY27	This ACRB pass through grant will fund a new wrestling mat.
Laramie Soccer Club	6,818	FY27	This ACRB pass through grant will provide for safety gear.
Big Brothers Big Sisters	15,000	FY27	This ACRB pass through grant will fund youth rec activities.
Relative Theatrics - FY 2027	37,486	FY27	This ACRB pass through grant will fund play production expenses.
	\$ 173,127	Total FY 2027 Projects	



FY 2027 Adopted Budget

APPENDIX



This is the Appendix

The Appendix of this budget is organized into two parts:

1. The first part gives detailed descriptions of capital purchases listed in earlier parts of this budget.
2. The second part is a glossary of accounting and finance lingo you may find in this document.

Capital Investment Details

This section shows descriptions of capital purchases listed in the Budgets by Fund Section. It's organized first by fund and then by type of appropriation (projects, routine and fleet).

General Fund

General Fund Capital Projects & Studies

Project Name	Original FY	Description
City Manager's Office Projects		
Public Transit Planning	FY24	Funded mostly by a grant, this project will evaluate gaps in public transportation services, strategies for filling them, services for disadvantaged communities, environmental goals, economic development objectives, and related community development goals. The lack of availability and diversity of current transit options in Laramie is a common concern of citizens.
Old Slade Property Purchase	FY26	This project will enable the City to purchase the old Slade Elementary School property.
Public Safety Facility Analysis	FY25	Several of the City's key public safety facilities, including the Laramie Police Department and Fire Station One, are aging and in need of growing maintenance, in addition to expansion and/or improvement to meet operational needs. This study will perform a structural analysis of public safety facilities and conduct a community needs assessment. If the study deems current facilities inadequate, a site analysis for new facilities will also be conducted.
Community & Economic Development Department Projects		
Boulder Addition Sidewalk	FY27	No sidewalk exists along city owned property on Boulder Drive. Sidewalk allows for easier development processes to be used to divide and sell parts of this lot. This area is also heavily used by high school students.
Wayfinding Completion	FY23	Implementation of the Laramie Wayfinding Master Plan completed in 2018. This project will provide both beautification and wayfinding services to our local community and visitors by implementing the 2018 Wayfinding master plan. Contributions are expected from Visit Laramie (\$125,000), Pilot Hill Inc (\$10,000), and Laramie Main Steet (\$21,414).
Comp Plan Update	FY25	This project will complete an update to all chapters (except 9) of the Comprehensive Plan. Partners include University of Wyoming, Laramie County Community College, Albany County Campus, Wyoming Technical Institute, Laramie Chamber Business Alliance, Laramie Main Street Alliance, Wyoming Business Council, Albany County Tourism Board, Laramie Regional Airport Joint Powers Board, and Albany County. The Comprehensive Plan has not been updated in almost 10 years. It is typical to update a plan of this type every 5 years.

*General Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Community & Economic Development Department Projects (Continued)		
Reconnecting Communities Project	FY25	The Reconnecting Communities project focuses on enhancing connectivity and accessibility in Laramie by addressing transportation and infrastructure gaps. Specifically, it aims to create safe and efficient vehicular and pedestrian routes that better connect the West Side and West Laramie neighborhoods, fostering a more unified community. This \$250,000 project, fully funded by a grant from the Federal Highway Administration (FHWA), supports the city's goals of equity, mobility, and economic development. By bridging underserved areas, it improves access to essential services, reduces transportation barriers, and promotes sustainable growth. The project aligns with federal funding priorities for transportation equity and resilience, enabling critical infrastructure improvements without burdening local budgets.
Small Landlord Improvement Program	FY26	These appropriations are for the Small Landlord Improvement Program created by the City Council with the adoption of the FY 2026 Supplemental Budget.
Police Department Projects		
Police Outdoor Improvements	FY23	This project will repair and replace fencing around the facility perimeter, install new pivot gates, complete concrete work on the east side of building, and improve the south transom wall. The project will also remove problematic trees and replace them with other landscaping. The Police Department facility needs several upgrades to features that have reached the end of their useful life or functionality. This work is part of City-wide efforts to address deferred maintenance in aging facilities.
LPD Solar Installation	FY25	Funded partially by an Energy Efficiency and Conservation Block Grant, this project will install a 25 kilowatt solar array at the Police Department.
Legacy Data Conversion	FY24	This project will convert data into a format usable with LARC's new software. It is important that older data remain accessible.
Tyler Cloud Migration Services	FY26	This project will implement a transition to the Tyler Cloud platform mandated by the vendor. The new product is expected to replace a variety of existing products, including VM Hosts, SAN Storage, Windows Server Licensing, SQL Licensing and redundant firewalls. The current platform will no longer be supported in the near future.
Dispatch 911-Call taking software	FY27	Laramie County may be transitioning from Intrado Viper (current software) to a Motorola product. As Laramie County dispatch and LARC serve as backups for each other, LARC would need to transition as well.
Fire Department Projects		
509 9th for New Station 1	FY26	This project will purchase a property to be used for the new Fire Station 1. Voters approved funding for a new fire station with the SPET tax election in May 2026.
Fire Station 2 and Dispatch Paging System	FY27	The alerting/paging system at Station 2 has not been toning when they are paged by dispatch for EMS or Fire calls. There are times they are paged for an emergency, and the first page is not received. This can result in delays in response times and can prove critical on many calls. This project will upgrade the paging system.
Station One Apparatus Ramp Improvements	FY27	Public Works is resurfacing 4th St in front of Station 1. The apparatus ramp is failing and in need of replacement. This project will replace or repair the ramp, depending on what is necessary based on the SPET election outcome. The work will be completed in conjunction with the 4th Street Public Works project.
Conceptual Plan - Fire Station 2 Upgrades	FY28	This project will evaluate Fire Station #2, including architecture, civil, mechanical, electrical, plumbing, structural, technology, and cost estimation

*General Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Public Works Department Projects		
City-Wide Storm Drainage Evaluation	FY14	The City-Wide Storm Drainage Evaluation includes the re-delineation of the Spring Creek channel and this work is being reviewed by FEMA. The City started conducting master drainage studies several years ago, including the West Laramie Drainage Master Plan, the North Laramie Drainage Master Plan, and the South Laramie Drainage Master Plan. The City-Wide Storm Drainage Master Study will update and combine these three master plans into one overall master plan. This study can then be used to look at the City as a whole. The City can then determine how the City's drainage system functions and how to best develop it.
City-wide Survey Point Improvements	FY20	A consultant will be selected to survey and install survey control monuments throughout the City. The new monuments will extend the survey network currently established by the University, WYDOT, and National Geospatial-Intelligence Agency. The new installations will provide better survey control network coverage for current and future City limits. Engineers and surveyors will utilize the control network for future work and will also be ready for the datum changes in 2025. The City currently does not have a survey control network. This project will establish a control network which will be helpful for developers and the City in land development and projects.
Stormwater Funding Feasibility Study	FY21	This study will explore the options of various funding strategies with specific emphasis on user-fee methodologies that will meet the City's stormwater program goals and priorities. It will also provide stormwater funding education and outreach with direct engagement with the City Council in work session to describe the compelling case for a stormwater funding source, to clarify priorities and goals for the stormwater program, to inform Council on the options to fund stormwater services and define a path forward. A second phase to this project will be to work with City Council to implement a storm water utility rate in accordance with guidelines of state statute.
Stormwater Regs & Design Manual	FY21	As the City-Wide Storm Drainage Master Study concludes, the next phases for this project will be to start implementing the findings of the study. One phase will be writing a Drainage Criteria Manual. This manual will outline storm water requirements for development and construction within the City. Many of the existing storm water issues within the City are a result of a lack of criteria and standards for development. This manual will create future requirements to help reduce drainage issues. The document will help developers and decrease staff review time for development as the design requirements will be better defined.
Traffic Model Update	FY25	The traffic model will be updated and will include development that has occurred since the last update in 2018. To aid in development and design for construction projects, and the traffic safety commission, the City maintains a traffic model.
City - Wide Aerial Updat	FY27	The City-Wide Aerial Update will provide new aerial imagery within City limits. The project will also provide new and updated data for the City's GIS database which is critical for keeping the City's GIS current and could assist with GIS mapping for the City's new ERP software. The following features will be included: Building Footprints, Roadway surfaces, Medians, Paths, Parks, Parking lots, Sidewalks, Driveways, Bridges, and Curb and Gutters. This project will be divided evenly between General Fund, Water Fund, and Wastewater Fund.
Spring Creek Stabilization	FY27	Spring Creek has experienced bank failure in the vicinity of the Corthell Hill Bridge, adjacent to an existing sewer line. This project includes engineering design and construction services to stabilize and restore the affected streambank and implement enhancements to improve long-term channel stability at the failure location.

*General Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Public Works Department Projects (Continued)		
Street PCI Evaluation & Sys Update	FY29	This project will include updating pavement condition data within the existing PCI management system. PCI measurement will use technology to inspect the pavement rather than a visual inspection while walking the street. This automated process will make the data more consistently objective, reliable, repeatable, and accurate over time.
Street PCI Evaluation & Sys Implement	FY22	PCI measurement will use technology to inspect the pavement versus a visual inspection while walking the street. This automated process will make the data more consistently objective, reliable, repeatable, and more accurate. Staff is requesting additional funding to combine a more extensive ADA ramp and sidewalk evaluation with the PCI study. The City's current process of manually determining the pavement condition index (PCI) is inefficient, unreliable and the software system used to store and sort the data is outdated and unsupported. The PCI is a critical factor to evaluate when considering which roads need to be reconstructed. If it is not updated regularly the PCI becomes out of date and staff will not be able to use it to determine which roads need to be reconstructed.
Concrete Sidewalk Cutting	FY25	The first phase of this project includes concrete cutting to adjust the concrete sidewalks in the area of University Avenue to Garfield Street between 1st Street and 3rd Street. Grades were adjusted in accordance with ADA requirements. On January 7th, 2025, the City Council awarded phase two of the project that expanded the scope of work to the entire downtown district, any sidewalk adjacent to city owned property and any city funded project that this work can be incorporated in to save on concrete replacement and reduce costs of projects. The City received multiple concerns reported regarding the disrepair of the concrete within the public right of way in the Downtown area. In an effort to support safe walkways and mobility in the Downtown area and around city owned properties, the City has contracted with a company for concrete cutting to address out of compliance sections of sidewalk and trip hazards.
Shared Lane Markings	FY25	This project supports the planning, implementation, and associated activities related to the installation of shared lane markings (SLMs), commonly known as sharrows, along with signage and any other associated items. The project budget may be utilized for a variety of purposes, including sharrows, roadway selection, installation, signage, associated materials, public outreach to highlight the benefits and appropriate use of sharrows, or other activities that enhance the effectiveness and awareness of sharrows. Sharrows are road markings that indicate a shared lane environment for bicycles and automobiles and can be implemented without requiring additional street space. The National Association of City Transportation Officials notes many benefits of sharrows, including indicating a safe position for cyclists in narrow lanes, alerting drivers and pedestrians to the potential presence of cyclists, providing wayfinding and reducing conflicts between car door zones and cyclists.

*General Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Public Works Department Projects (Continued)		
CIPP Lining FY 27	FY27	This CIPP rehabilitation lining is coordinated with the sanitary sewer CIPP projects as it utilizes the same techniques and reduces mobilization cost for each project. Priorities for storm sewer lining are identified annually by the Street Manager. Major factors included in this prioritization include the presence of surcharging with above-normal storms, road settlement above the storm sewer line, type of pipe, and the likelihood of future upsizing. Cleaning and camera data collection completed using these funds is used to identify specific lines in an effort to maximize use of City funds.
CIPP Lining FY 28	FY28	This CIPP rehabilitation lining is coordinated with the sanitary sewer CIPP projects as it utilizes the same techniques and reduces mobilization cost for each project. Priorities for storm sewer lining are identified annually by the Street Manager. Major factors included in this prioritization include the presence of surcharging with above-normal storms, road settlement above the storm sewer line, type of pipe, and the likelihood of future upsizing. Cleaning and camera data collection completed using these funds is used to identify specific lines in an effort to maximize use of City funds.
Downtown Street Evaluation - Conceptual Plan	FY28	This project will include evaluating, designing and upgrading the existing roadway conditions within the downtown area in coordination with the water and wastewater projects. This will include extensive public outreach.
CIPP Lining FY 29	FY29	This CIPP rehabilitation lining is coordinated with the sanitary sewer CIPP projects as it utilizes the same techniques and reduces mobilization cost for each project. Priorities for storm sewer lining are identified annually by the Street Manager. Major factors included in this prioritization include the presence of surcharging with above-normal storms, road settlement above the storm sewer line, type of pipe, and the likelihood of future upsizing. Cleaning and camera data collection completed using these funds is used to identify specific lines in an effort to maximize use of City funds.
LaBonte Park Pond Improvements - Design	FY29	This project will regrade portions of the pond at Labonte Park and 9th street to increase detention volume by 36 acre-feet and build associated improvements.
LaBonte Park Pond Improvements - Construction	FY30	This project will regrade portions of the pond at Labonte Park and 9th street to increase detention volume by 36 acre-feet and build associated improvements.
New 30" storm sewer from Franklin and Arthur to Snowy Range Road and Arthur - Design	FY28	The project will construct a new 30" storm sewer main between the intersections of Franklin Street and Arthur Street and Snowy Range Road and Arthur Street.
New 30" storm sewer from Franklin and Arthur to Snowy Range Road and Arthur - Construction	FY29	The project will construct a new 30" storm sewer main between the intersections of Franklin Street and Arthur Street and Snowy Range Road and Arthur Street.

*General Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Parks, Rec & Public Services Department Projects		
Community-Wide Sports Facility Study	FY26	This comprehensive study will include a needs assessment with robust public engagement and community-wide survey. There will also be a feasibility study, economic development analysis and business plan once top priorities are identified. This project aligns with a City Council goal to conduct a needs assessment of youth sports activities and facilities. Staff originally recommended a project that would accomplish this goal. On May 19th, 2025 the City Council directed staff to broaden the scope of this study to include to community members of all ages.
FY26 Cowboy Field Improve.	FY26	This project will address drainage and safety issues at Cowboy Field.
Park Sign Replacement	FY26	This project will standardize, update, and replace all park signage at Kiwanis, Optimist, Washington, LaBonte, O'Dell, Depot, Harbon, Imperial Heights, Scout, Kiowa, LaPrele and Undine parks and bring signs into compliance with the City of Laramie's Municipal Code. The budgeted amount includes twenty signs.
Wal-Mart Pathway Lighting	FY27	This project will install lighting along the pathway from Boulder to the Wal-Mart entry. This is to improve safety and reduce risk from public injury along this corridor. The solar light installed at the "y" junction has failed.
Concept Plan for West Laramie Park and Playground	FY28	This project will lay groundwork for overall design and features for a new W. Laramie park.
LaPrele Hardened Pathway and Shelter project	FY28	This project will install crusher fines, recycled asphalt, or other ADA-compliant hardened (but not concrete) pathways along the southern part of LaPrele Park, as well as other park improvements on the south side of the property.
Washington Tot Lot Replacement	FY28	This project will replace the aging playground.
Columbarium Design	FY21	The columbarium will be designed as sections to allow future expansion and extend the life of the current Cemetery. This project is partially funded by a transfer from the Cemetery Trust Fund. A separate project for construction of the Columbarium is planned in the Capital Construction Fund.
Mosquito Shop Upgrades	FY24	This project will create more office space, chemical storage and equipment/vehicle space for Mosquito Control and Integrated Pest Management staff. Mosquito Control will absorb the space vacated by Streets and will need to upgrade the building for safe operations.
Cemetery Design Plan	FY27	This project will fund a study to determine size, locations and other considerations for a new cemetery. The Greenhill Cemetery is approaching its capacity.

*General Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Parks, Rec & Public Services Department Projects (Continued)		
Annex Air Handler Replacement	FY21	The project includes demolition and disposal of the existing air handler and installation of the new air handler and connection of all control points. The Annex Air Handler was identified by the City's HVAC contractor as past its useful life and in disrepair.
Police Air Handler Replacement	FY21	The project includes demolition and disposal of the existing air handler and installation of the new air handler and connection of all control points. The PD Air Handler was identified by the City's HVAC contractor as past its useful life and in disrepair.
City Hall HVAC TAB Repairs	FY24	This project will provide for repairs to City Hall HVAC found through a testing & balancing Report conducted in the winter of FY 2023.
City Hall Roof Replacement Design	FY24	This project will design a new roof for City Hall. The existing roof has two layers of roofing and aged rock ballast. During a hail storm in 2023 the roof was damaged. Repair of the roof is necessary. It is customary to eliminate rock ballast with new technology and not advisable to put a 3rd layer of roofing on the existing deck.
Lightning Detection System	FY25	This state-of-the-art lightning detection system will serve parks with sports fields as well as the splash pad at Undine Park and wading pool at Washington Park. ThorGuard's proprietary system utilizes the level of static energy in the air, along with radar data, to determine the level of lightning and tornado risk. This system then emits a loud, 15-second siren accompanied by a flashing strobe light at each location that a repeater is installed. Once the level of risk diminishes to a safe level, an "all-clear" series of siren blasts lets the patrons in the area know that they can resume their activity. In addition to the siren and strobe alarm, the system will automatically shut off the water at the Undine splashpad and Washington wading pool. These systems will turn back on automatically when the all-clear signal is given. Informational signs will be located at all locations, informing the public of what the sirens mean. Additionally, this system includes a mobile app that any member of the public will be able to use to interface with the system to stay informed of the threat level. The City's current method of determining participant safety when there is inclement weather is not sufficient to minimize lightning strike risk and relies on individual judgement of incoming weather at each location.
Ice Making Equipment Replacement	FY26	This project will replace ice making equipment at the end of its life.
Department Master Plan Update	FY28	This project will update the department-wide master plan, which will help to inform future needs and priorities. This will be both an overall strategic and operational plan, as well as separate master plans for each of the large parks.

General Fund Routine Equipment

Equipment Name	Description
City Clerk	
Council Broadcast Equipment	Replacement City Council broadcast equipment (a "Tricaster")
IT Department	
Computer Workstations	Desktop and laptop computer replacements
Networking	Wired and wireless networking equipment and infrastructure cabling
Servers	City server replacements

*General Fund Routine Equipment (Continued)*

Equipment Name	Description
Fire Department	
Ambulance Equipment	Replacement of cots, suction pumps, cardiac monitors, and LUCAS devices
Bunker Gear Washer	Industrial washer for structural personnel protective equipment
Communications	Replacement of portables radios and mobiles
Extrication Equipment	Replacement rescue equipment for extrications
Hose	Replacement of 10% of the Department's hoses each year
Physical Training gear	Aerobic, strength and flexibility training equipment (such as treadmills, ellipticals and weights)
Recruit PPE	Personal protective equipment for fire department overhires
SCBA	Replacement Self Contained Breathing Apparatus
Tech Rescue Equipment	Rescue equipment used for special circumstances such as swift water, confined spaces, ropes and trenches
Thermal Image Camera	Replacement of cameras that detect infrared radiation and shows it as a thermogram
Public Works Department	
UAC (Drone)	Replacement of Engineering's drones with newer ones featuring improved cameras and possibly LIDAR or better RTK systems.
Ice Breaker	Rebuild or replacement of an ice breaker attachment
Snow Plow	Replacement of an 11' Snow plow
Tool box Setup	Tool box and tools for the Street shop
Traffic Control Upgrades	Rapid flashing beacons and school zone flashers
Traffic Signal Upgrades	Improvements to traffic signals
Walk Behind Paints Sprayer	Replacement of an old walk behind paint machine (sprayer)
Vehicle Repairs & Maintenance	Repairs and maintenance for streets vehicles
4 Post Lift	Replacement of an old two post lift with a four post lift
Air Compressor Fleet Shop	Replacement of an air compressor replacement and air dryer for the fleet shop
Tire Balancer	Replacement of a tire balancer machine
Tire Machine	Replacement of a tire mounting machine
Gutter Bins	Decorative gutter bins with a catch basin
Sewer Camera Cable Repair	Repair or replacement of the cable for a sewer camera truck
Sewer Jet Replacement Heads	Replacement of heads for the sewer jet
Parks, Rec & Public Services Department	
General Park Beautification	Beautification and various other improvements to parks
Parks Equipment & Infrastructure Improvements	Replacement, maintenance and purchase of new equipment / materials for infrastructure improvement
Cemetery Equipment & Infrastructure Improvements	Replacement, maintenance and purchase of new equipment and materials for infrastructure improvement
Cemetery Roadway Improvements	Paving, patching and sealing of cemetery roadway every two years
Facilities Cleaning Equipment	Replacement, maintenance and purchase of new equipment for cleaning

*General Fund Routine Equipment (Continued)*

Equipment Name	Description
Parks, Rec & Public Services Department (Continued)	
Facilities Equipment & Infrastructure Improvements	Replacement, maintenance and purchase of new equipment and materials for infrastructure improvement
Soccer Goals	Purchase of Soccer Goals funded by an Albany County Recreation Board grant
Public Art Initiatives	Implementation of the strategic plan for public art
Ice & Events Repairs & Improvements	Maintenance, replacements and purchase of new equipment for the Ice & Event Center.

General Fund Fleet

Name	Fiscal Year	Description
Community & Economic Development Fleet Purchases		
2007 Mid Size Pickup Replacement	2027	Code enforcement vehicle used to complete inspections.
2008 Ford 4 Door Sedan Replacement	2028	Code enforcement vehicle used for inspections
2015 Nissan Frontier Replacement	2029	Code enforcement vehicle used to complete inspections
Fire Fleet Purchases		
2019 GM Ambulance Replacement	2028	Ambulance for emergency response
2021 4x4 Ambulance Replacement	2029	Ambulance for emergency response
2021 4x4 Ambulance Replacement	2029	Ambulance for emergency response
2011 Chevy SUV Replacement	2027	Fire department admin vehicle
New Fire Prevention Small Pickup	2027	Small pickup to be used for fire department inspections
2011 Ford 4x4 SUV Replacement	2028	Fire department shift command unit for emergency response
Parks, Rec & Public Services Fleet Purchases		
2004 One Ton Ford Dump Truck Replacement	2027	Dump truck used for transporting materials at the cemetery
2008 John Deere Backhoe Replacement	2027	Backhoe used for transporting materials and preparing for funerals at the cemetery
2007 Ford Pickup 4x4 Replacement	2028	Truck used for cemetery maintenance and plowing
2015 4x2 Gator Replacement	2029	Gator used by the Cemetery for hauling tools, equipment and people
2015 John Deere Mower Replacement	2029	Mower used for cemetery maintenance
2012 Skid Steer Replacement	2029	Skid steer used for many tasks at the Cemetery

*General Fund Fleet (Continued)*

Name	Fiscal Year	Description
Parks, Rec & Public Services Fleet Purchases (Continued)		
2010 1/2 Ton 4x4 Pickup Replacement	2027	Pickup used for hauling tools, equipment and general mosquito control duties
2008 Ford 4x4 Pickup Replacement	2028	Truck used for hauling mosquito control ATVS and other equipment
2021 Honda ATV Replacement	2029	ATV used for mosquito control
New Air Compressor With Jack Hammer	2027	Air compressor to be used for blowing out sprinkler systems that features a jackhammer for sprinkler repairs
2010 Mid Size Pickup Replacement	2027	Pickup used for hauling tools, equipment and people from park to park
2006 GMC Pickup Replacement	2027	Pickup used for hauling tools, equipment and people from park to park
2007 Tractor Replacement	2027	Tractor used for rough mowing, fertilizer spreading, and aerating parks
2010 Lawn Mower Replacement	2028	Smaller mower used for trim work at parks
2007 Mid Size Pickup Replacement	2028	Pickup used for hauling tools, equipment and people from park to park
2014 Turf Truck Replacement	2028	Truck used by the irrigation crew for hauling tools and equipment
2012 Ford Pickup Replacement	2028	Truck used by the irrigation crew for hauling tools and equipment
2006 GMC Mid Size Pickup Replacement	2028	Truck used for hauling tools, equipment and people from park to park
2002 GMC Pickup Replacement	2029	Pickup used to move people and equipment for athletics
2008 Ford Pickup 4x4 Replacement	2029	Pickup used by the trails crew to move people and equipment.
2021 Groomer Replacement	2029	Field groomer used for field maintenance
Police Fleet Purchases		
2019 Ford 4x4 Pickup Replacement	2027	Community Service Officer vehicle, used for parking enforcement, accident investigation and response
2016 Patrol Sedan Replacement	2027	Patrol unit used for regular police work and patrol
2013 Patrol Sedan Replacement	2027	Patrol unit used for regular police work and patrol
2014 Patrol Sedan Replacement	2028	Patrol unit used for regular police work and patrol
2011 GM 4 Door Sedan Replacement	2028	Patrol unit used for regular police work and patrol
2014 Patrol Sedan Replacement	2028	Patrol unit used for regular police work and patrol
2013 Patrol Sedan Replacement	2029	Patrol unit used for regular police work and patrol
2019 Ford 4x4 Pickup Replacement	2029	Patrol unit used for regular police work and patrol
2013 Patrol Sedan Replacement	2029	Patrol unit used for regular police work and patrol

*General Fund Fleet (Continued)*

Name	Fiscal Year	Description
Public Works Fleet Purchases		
2014 Wheel Loader Replacement	2027	Wheel loader used in alleys for cleaning up tree limbs and many other uses
1993 Snow Plow Replacement	2027	Snow plow for the new Unit 214 dump truck
2009 Salt Spreader Replacement	2027	Salt spreader attachment for the new Unit 214 Dump Truck
1998 Wildcat Snow Blower Replacement	2027	Snow blower used to clear roads of heavy snow and load trucks when removing snow
2000 1-Ton Pickup Replacement	2027	Pickup used primarily for sign work
2008 5yd Dump Truck Replacement	2027	Dump truck used for snow removal, hauling road maintenance materials, and other purposes.
2010 1-Ton Dump Truck Replacement	2028	Dump truck used for hauling materials and cleaning inlets
2015 4 Wheel Paint Machine Replacement	2028	Paint machine used for painting parking stalls and curb painting
2012 GMC 2500HD 4x4 Replacement	2029	Pickup used for hauling tools, equipment, fuel and people to and from work areas
2012 10 Yd Dump Truck Replacement	2029	Pickup used for snow removal, hauling asphalt, base, millings, dirt and other tasks.
2009 Snow Plow Replacement	2029	Snowplow attachment for Unit 223
New 1/2 Ton Pickup (Surface Water)	2027	Surface water drainage truck to be used for cleaning inlets and inspecting storm infrastructure
2015 Tymco Sweeper Replacement	2027	Street sweeper used for cleaning debris off streets
2015 Tymco Sweeper Replacement	2028	Street sweeper used for cleaning debris off streets

Economic Development Fund*Economic Development Fund Capital Projects & Studies*

Project Name	Original FY	Description
4th Street Redevelopment	FY24	This project will prepare the N. 4th Street public works facility for redevelopment.
WyoTech Facility	FY26	This placeholder is for a 147,000 square foot expansion facility for WyoTech. The new facility would provide space for welding, advanced diesel, heavy diesel, automotive service maintenance and trim/upholstery programs. The City's contribution, funded entirely by a grant and loan from the Wyoming Business Council, would provide for site improvements and the core/shell of the building. The facility is projected to lead to additional jobs, an increase in local purchases and an increased local tax base.

Rec Center Fund*Rec Center Fund Capital Projects & Studies*

Project Name	Original FY	Description
Facility Updates	FY23	This project will provide continued updates to the multi-purpose room and front conference room to make improvements to the finishes and fixtures in the room. The facility is in need of updates to the finishes and fixtures in both the multi-purpose and front conference room to update old technology for lighting, ventilation, projection and finishes. These items were recommended in a Facility Performance Analysis performed by Barker Rinker Sea Cat Architecture to continue to offer these as spaces appealing to the public for rentals and activities.
FY 24 Building RTU Repl	FY23	This project includes the replacement of roof top units (RTU) over the next several years in association with Honeywell energy efficiency improvements. The Recreation Center has 6 roof top units that are at the end of their expected life. The City's contracted HVAC company has recommended their replacement within the next three years.
Pool Filter Replacement	FY24	This project will replace filters that have been in service since the Recreation Center opened in 2004. This project will replace all pool filters; previously, only the filters experiencing the worst degradation were planned to be replaced. Resolution 2025-44 was approved by the City Council and provided an additional \$200,000 to this project to replace ultraviolet filters. The current two filters are showing signs of failure including passing of sand and fiberglass through the filters into plumbing, pumps, and potentially the boiler.
FY26 Outdoor Leisure Pool Rehab	FY26	This project will repair leaks and perform other improvements to the Outdoor Leisure Pool.
Indoor Leisure Pool Lazy River Cover Replacement	FY26	New pool covers will increase energy efficiency and improve air quality in the pools due to limiting after-hours evaporation and chemical loss. Pool covers have a lifespan of approximately ten years depending on environmental conditions. This project will replace covers for the lazy river in the Indoor Leisure Pool. This is the final phase of the pool cover replacement. Foregoing this replacement would likely result in increased energy and chemical costs.
Outdoor Leisure Pool Cover Replacement	FY26	This project will replace covers for the Outdoor Leisure Pool. The Outdoor Leisure Pool covers are deteriorating and need to be replaced. These covers are particularly important in an outdoor environment where they provide for less evaporation, minimizing chemical and heat loss for increased energy efficiency and reduction in chemical use. Pool covers have a lifespan of approximately ten years depending on environmental conditions. Foregoing this replacement will likely increase the costs of maintaining temperature, keeping water levels sufficient and ensuring proper chemical concentrations.
8-Lane Boiler	FY26	This project will replace the boiler that heats the 8 lane pool, which has failed. The City Council approved emergency appropriations for this item in May 2026.
8-Lane Replaster	FY27	The 8-lane pool needs to be replastered. This is a high-priority project, but will require a significant shutdown. This project will be considered for 2026 SPET funding, if the tax is approved.
Gym Floor/Studio Refinishing	FY27	The wood floors at the Rec Center should be refinished/re-sealed every 5-7 years.
IDLP Boiler Replacement	FY27	At the last several inspections, contractor has noted increasing issues with the boiler that heats the water for the indoor leisure pool.
Window Resealing for All Rec Center Windows	FY27	There have been several leaks in the last 2 years around the seals of the large windows at the Rec Center. This project would replace all of the rubber seals and reduce water intrusion into the facility.

*Rec Center Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
8-Lane Deck Resurfacing	FY28	The surface of the concrete decking is cracking, peeling, and generally in poor condition, due to age and nature of indoor pool conditions. This project will resurface the deck. This project will be considered for 2026 SPET funding, if the tax is approved.
Leisure Pool Deck Resurfacing	FY28	The surface of the concrete decking is cracking, peeling, and generally in poor condition, due to age and nature of indoor pool conditions. This project will resurface the deck. This project will be considered for 2026 SPET funding, if the tax is approved.
Rec Center Playground	FY29	This project will replace the aging Rec Center playground.

Rec Center Fund Routine Equipment

Equipment Name	Description
Cardio Equipment (ACRB Request)	Replacement of old cardio equipment throughout the Rec Center, funded by an Albany County Rec Board Grant
Adventure Kids Trailer (ACRB Request)	Purchase of a trailer for the Adventure Kids afterschool program, funded by an Albany County Rec Board Grant
Rec Center Repairs & Replacements	Maintenance, replacements and purchase of new equipment for the Recreation Center
Robotic Pool Vacuum	Replacement of multiple robotic pool vacuums with a single one that can service all three pools

Capital Construction Fund*Capital Construction Fund Projects & Studies*

Project Name	Original FY	Description
Administrative Services Projects		
City-wide ERP Upgrade	FY22	The first two phases of this project include multiple finance (General Ledger, Budget, Capital Assets, Contracts, Project & Grants, P-cards, Purchasing, AR, AP) and community modules. The finance implementation went live in February 2024. Later phases include Human Resources and Payroll (HCM), Asset Management, and Utility Billing. Budgeted costs include implementation, project management, consulting services, product purchase, data conversion, and training. This upgrade is funded as a City-wide project, with support from the General Fund, Water Fund, Wastewater Fund and Solid Waste Fund.
ERP Energov	FY23	The first two phases of this project include multiple finance (General Ledger, Budget, Capital Assets, Contracts, Project & Grants, P-cards, Purchasing, AR, AP) and community modules. Later phases include Human Resources and Payroll (HCM), Asset Management, and Utility Billing. EP&L creates a public facing online solution for citizen engagement, mobile applications for inspections and enforcement, centralized digital workflows, electronic plan review and online submittals.
Capital Project Mgmt & Budgeting Software	FY25	The City's current capital project management software has been in use since 2011. While this software has met basic needs, it has functionality limitations impeding efficiency in the project management process, and it has no capital budgeting feature. With increased capital development in the next ten year period, the Finance and Engineering divisions recommend implementing a capital management product that is robust and promotes process efficiency in both project management and budgeting. The City's new ERP software, Munis, does not have functionality to meet project management or budgetary reporting requirements for long term capital plans. This project is funded by transfers from the General Fund (28%), Water Fund (40%), Wastewater Fund (25%) and Solid Waste Fund (7%).
Public Works Projects		
Spring Creek Gabion/Riprap	FY14	This project is being coordinated with the Spring Creek Trail Phase 1. Installation of the 30th St. bridge across Spring Creek has shown the importance of channel stabilization and stream bank protection. A gabion structure (large boulders encased in wire mesh) is proposed to stabilize Spring Creek's outside bank when the creek turns sharply from west to south, just downstream of the bridge location.
USAC Street Project (Corthell & Bill Nye)	FY19	This project is for the City's portion of the design and construction of Corthell from Whitman to Bill Nye and Bill Nye from Corthell to Boulder. There is significant cost sharing with WYDOT in the form of USAC funds. When complete, this street will provide an essential transportation corridor in South Laramie. Water, wastewater and storm water infrastructure improvements are also necessary in conjunction with this project; these improvements are budgeted for in other funds. The City will budget for the future pathway along the roadway alignment in FY 27.
Bill Nye and 3rd St Traffic Signal	FY20	This project will design and construct a traffic signal for the intersection of 3rd Street and Bill Nye Avenue. Staff will coordinate with WYDOT and the site developer as the design is completed. This project was delayed as staff negotiated right of way acquisition with Maverik. The City has an agreement in place to share the cost of a signal at the intersection of 3rd Street and Bill Nye Avenue. On July 16, 2019, City Council approved the preliminary plat for the Poledna Addition South 3rd Street, which included a traffic signal agreement between the City and 3rd Street Partners LLC. As part of the agreement, the City will manage the design and construction of the signal, and 3rd Street Partners LLC will reimburse the City 35% the total cost for the signal.

*Capital Construction Fund Projects & Studies*

Project Name	Original FY	Description
Public Works Projects (Continued)		
Project Management Document Updates	FY21	A consultant will be hired to update the current City of Laramie project management documents to include the updated WPWSS and EJCDC documents. An update to the City of Laramie Standard details will be finalized as part of this project. Project Management documents and specifications require updating to include the new versions of Wyoming Public Works Standard Specifications (WPWSS) and Engineers Joint Contract Documents Committee (EJCDC) documents. Funding for this project will be shared between funds as follows: General Fund \$30,000.00, Water Fund \$60,000.00, Wastewater Fund \$60,000.00.
Street & Storm Rehab - C line Ph 2	FY21	The storm sewer at the 6th and Canby intersection needs to be reconfigured to accommodate the installation of the C-Line Sanitary Sewer main. The storm improvements will address some issues currently noticed with reverse flows in the system. Additional roadway improvements including asphalt, curb and gutter and ADA repairs will be required. The intersection storm inlets will be reconfigured to accommodate the sanitary sewer main. The current installation has a 90 degree turn at a manhole and, due to the increase in line size, the angle will be reduced. This change requires adjustments throughout the intersection. This project will be included in the C-Line Canby to Iverson Avenue project. The installation of the new utility infrastructure will cause further damage to the existing roadway, which is currently showing various signs of failure. The roadway can be maintained with asphalt repairs, curb and gutter repairs, and some ADA improvements.
3rd Street Corridor Beautification	FY23	This project will fund improvements along 3rd Street. Resolution 2023-15 directed staff to work with downtown business owners, Laramie Main Street and the Laramie Public Arts Coalition to design and construct beautification treatments and other enhancements along the 3rd Street corridor in the downtown business district.
City - Wide Aerial Update	FY24	The City-Wide Aerial Update will provide new aerial imagery within City limits. The project will also provide new and updated data for the City's GIS database which is critical for keeping the City's GIS current and could assist with GIS mapping for the City's new ERP software. The following features will be included: Building Footprints, Roadway surfaces, Medians, Paths, Parks, Parking lots, Sidewalks, Driveways, Bridges, and Curb and Gutters. This project will be divided evenly between General Fund, Water Fund, and Wastewater Fund. The City Wide Aerial was last updated in 2016. The aerial photograph is updated every 5 years to account for development and growth. \$150,000 is requested for the updated photograph and planimetric datasets.
Street Recon - Pierce/Curtis Inter.	FY24	This project will include the removal and replacement of the existing Pierce Street pressure reducing valve (PRV). Construction may include property purchase, a new vault or building, and internal components for the PRV. Associated roadway repairs will be completed as determined in the design phase of the project. Pressure reducing valve (PRV) vaults manage the pressure and flow of water through the zones of the municipal distribution system. The City's Utility professionals routinely examine system performance to determine the required maintenance and replacement necessary for existing PRVs, as well as the potential for new PRVs to improve distribution and water quality. The Pierce Street PRV has been identified for replacement to accommodate the completion of the North Side Tank Project. Currently, the City runs the risk of pulling the existing Pierce Street PRV open when the North Tank Pump Station is pumping. This event would quickly drain the Airport tank.

*Capital Construction Fund Projects & Studies (Continued)*

Project Name	Original FY	Description
Public Works Projects (Continued)		
1st St Parking Evaluation	FY25	This project will assess options for parking along 1st Street between Grand Avenue and Park Street, including evaluation and possible updates to parking in the train depot lot. The City Council allocated this funding at the May 22, 2024 special meeting to support the City's Economic Development Goal (Milestone C). Parking along 1st Street will help address community concerns and support future housing in the downtown area. Parking is expected to provide additional access to those wishing to enjoy and shop in Laramie's downtown.
City-Wide Speed Study & Safety Action Plan	FY25	The City is partnering with Albany County on this project to pursue federal funding through the SS4A program. If awarded, this project will develop a City Safety Action Plan, which will include a City-wide speed study. The speed study will conduct an engineering analysis of speed limits throughout the City and propose a plan for implementing necessary changes. The broader Safety Action Plan will establish clear goals for equitable, transparent, and data-driven strategies to improve transportation safety, with the ultimate aim of achieving zero fatalities in Albany County. The project will involve collaboration between the City and County, forming a cross-partner working committee and selecting an experienced consultant to guide the planning process. This study was requested by the Traffic Safety Commission to guide future transportation safety approaches for development and City infrastructure. The consultant will develop an evidence-based Safety Action Plan that incorporates life-saving redesigns to significantly reduce or eliminate roadway fatalities and serious injuries. The plan will identify actions that improve safety for all roadway users, including pedestrians, bicyclists, public transportation riders, personal conveyance and micro-mobility users, motorists, and commercial vehicle operators. The consultant will be directed to apply the Safe System Approach, a Complete Streets model, and Americans with Disabilities Act (ADA) standards while identifying low-cost, high-impact strategies and projects to enhance safety throughout Albany County.
Ivinson Avenue Design	FY25	This design project will include professional engineering and surveying services to address roadway and storm sewer improvements along Ivinson Avenue from 6th Street to 7th street, and along 12th Street and 14th Street from Grand Avenue to Ivinson Avenue. This project is part of a group of projects addressing roadway improvements, storm water, sanitary sewer, and water utility upgrades. Due to poor roadway conditions, the roadway design portion of the project involves roadway rehabilitation/reconstruction along Ivinson Avenue from 6th Street to 7th Street, and along 12th Street and 14th Street from Grand Avenue to Ivinson Avenue. Furthermore, the design will include upgrading portions of aging storm sewer infrastructure in the areas of 12th Street and 14th Street from Grand Avenue to Ivinson Avenue.
Ivinson Avenue Phase 1	FY25	This project includes construction services, along with professional construction administration and management, to execute Phase 1 of infrastructure upgrades along Ivinson Avenue. The transportation portion of the project will involve installation of ADA-compliant ramps and roadway rehabilitation along Ivinson Avenue from 6th Street to 7th Street. This project is part of a group of projects addressing roadway improvements, storm water, sanitary sewer, and water utility upgrades. This section of roadway is in poor condition and is in need of rehabilitation. It serves as an important route for vital facilities supporting the City of Laramie, Albany County, and the University of Wyoming.

*Capital Construction Fund Projects & Studies (Continued)*

Project Name	Original FY	Description
Public Works Projects (Continued)		
Street Recon - Harney	FY25	This project is a full depth reconstruct on Harney Street from 9th to 15th street with 6" asphalt and 14" base with geo grid and fabric. This project will include spot repairs to curb, gutter, and sidewalk with ADA upgrades. The average PCI of Harney Street between 9th Street and 15th Street is 39. This section of roadway is classified as an arterial. The roadway section should be reconstructed to meet the traffic demands.
FY 2026 Street Rehab Project	FY26	This project accomplishes various streets improvements around Laramie.
Ivinson Avenue Phase 2	FY26	This project includes construction services, along with professional construction administration and management, to execute Phase 2 of infrastructure upgrades along Ivinson Avenue. Anticipated upgrades in Phase 2 will include transportation and storm sewer infrastructure along 12th Street and 14th Street between Grand Avenue and Ivinson Avenue. This project is part of a group of projects addressing roadway improvements, storm water, sanitary sewer, and water utility upgrades. These roadway sections are heavily utilized due to their proximity to the University of Wyoming and are in deteriorating condition. Additionally, portions of the storm sewer infrastructure in this area are aging and in need of rehabilitation or replacement.
FY 27 Chip Sealing	FY27	The chip seal projects will be applied to multiple roadways throughout Laramie. The priorities for this project are identified annually by the Street Manager and will be determined based on the PCI.
FY 27 Concrete Improvement	FY27	Staff may use the concrete improvement funds to augment any street, utility or residential concrete replacement project. Funds may also be used to improve ADA in City ROW and property. Finally, funds can be used to fix any City owned concrete such as an alley approach, valley pan or inlet.
Jefferson Street Improvements	FY27	Improvements to the intersections of Adams Street and Jefferson Street as well as Taylor Street and Jefferson Street are being coordinated with an adjacent development. Improvements include roadway surfacing, curb and gutter, sidewalks and ADA upgrades. All improvements will be limited to the intersection. The city portion will be outside of what the development is required to improve based on state statute and Municipal Code.
FY 28 Chip Sealing	FY28	The chip seal projects will be applied to multiple roadways throughout Laramie. The priorities for this project are identified annually by the Street Manager and will be determined based on the PCI.
FY 28 Concrete Improvement	FY28	Staff may use the concrete improvement funds to augment any street, utility or residential concrete replacement project. Funds may also be used to improve ADA in City ROW and property. Finally, funds can be used to fix any City owned concrete such as an alley approach, valley pan or inlet.
FY 29 Chip Sealing	FY29	The chip seal projects will be applied to multiple roadways throughout Laramie. The priorities for this project are identified annually by the Street Manager and will be determined based on the PCI.
Downtown Street Evaluation - Design	FY29	This project will include evaluating, designing and upgrading the existing roadway conditions within the downtown area in coordination with the water and wastewater projects. This will include extensive public outreach.

*Capital Construction Fund Projects & Studies (Continued)*

Project Name	Original FY	Description
Public Works Projects (Continued)		
FY 29 Concrete Improvement	FY29	Staff may use the concrete improvement funds to augment any street, utility or residential concrete replacement project. Funds may also be used to improve ADA in City ROW and property. Finally, funds can be used to fix any City owned concrete such as an alley approach, valley pan or inlet.
4th St Rehabilitation - Reynolds to Shields - Construction	FY29	This section of road on 4th Street from Reynolds to Shields will include edge mill and overlay, spot repair on failing asphalt areas, spot repair to curb and gutter, sidewalk and ADA upgrades as deemed necessary
Joanna Brunner St Rehab - Design	FY29	This project on Joanna Brunner from 30th to Willett will include edge mill and overlay, spot repair on failing asphalt areas, spot repair to curb and gutter, sidewalk and ADA upgrades. This will increase the asphalt thickness in the drive lanes and help prolong a good driving surface.
Palmer Street Rehabilitation - Construction	FY29	Project construction is coordinated with water projects on Palmer between 9th and 19th Street and will entail the most cost-effective pavement rehabilitation activity to include mill and overlay and/or chip seal. This project includes spot repairs to the curb, gutter, sidewalk, and ADA upgrades as deemed necessary.
Sherman Hills Street Rehabilitation - Construction	FY29	This project is on Sherman Hills Rd. from WYDOT ROW by Grand to Morgan Dr. The project will include edge mill and overlay, spot repair on failing asphalt areas, spot repair to curb and gutter, sidewalk and ADA upgrades as deemed necessary.
Joanna Brunner St Rehab - Construction	FY30	This project on Joanna Brunner from 30th to Willett will include edge mill and overlay, spot repair on failing asphalt areas, spot repair to curb and gutter, sidewalk and ADA upgrades. This will increase the asphalt thickness in the drive lanes and help prolong a good driving surface.
General Government Projects		
Parking Lot Crack Seal & Repairs	FY26	This project will repair cracks in parking lots at the Recreation Center, Ice Arena, City Hall Annex lot, and 4th and University lots within the PRPS and COL system, repair/replace crumbling asphalt, apply a top seal coat and repaint parking lines.
Conceptual Design - East and West Landing Improvements	FY27	This project will provide for conceptual design of improvements to the east and west landings of the footbridge, as a recommendation of the Reconnecting Communities plan. Based the final concept, the City will be able to evaluate potential grant or partner funding sources for future improvements.
Garfield Footbridge – West Landing Improvements	FY28	This project will improve bike/ped access on the west side of the bridge with narrowed Pine St., upgraded crosswalks, shared bike lanes, and small-scale placemaking (kiosk, bike parking, seating, plantings).
Garfield Footbridge – East Landing Improvements	FY29	This project will complement the west landing work and aligns with the plan for 1st Street.

*Capital Construction Fund Projects & Studies (Continued)*

Project Name	Original FY	Description
Parks, Rec & Public Services Projects		
LaBonte Light Pole Replacement	FY27	The LaBonte Ballfield light poles and lights are in need of replacement, due to age and energy efficiency. Estimated cost is \$300K per field, so could be broken into different projects.
Replacement of Wash. Park Wading Pool with Splash Pad	FY27	Replace aged-out wading pool with a modern splash pad. Project includes demo of wading pool, ADA pathway improvements, new Water/Sewer connection, new pump/spray equipment, and a permanent restroom.
Columbarium Construction	FY28	This project will construct the columbarium that has been designed.
Police Projects		
Dispatch AXS Upgrade	FY29	The radios in dispatch as well as the emergency operations center are at end of life in 2030 and will no longer be supported. This is one of the most vital pieces of emergency services.

SPT 2018 Fund*SPT 2018 Fund Projects & Studies*

Project Name	Original FY	Description
Street & Storm Drainage Projects		
Optimize Drainage Ponds - 22nd Street	FY21	This project has designed the ponds at three locations recommended as priority numbers 2, 7, & 9 on the City's Storm Drainage Master Plan. Currently the pond at Nighthawk and 22nd street is under construction. Optimization of pond outlet structures will provide additional capacity to alleviate storm drainage issues along Reynolds Street.
Wyoming Ave & W Laramie Storm Water Outfall	FY21	The construction for this project includes Wyoming Avenue, Colorado Avenue between Jefferson and Wyoming, and the West Laramie Storm Sewer Outfall. Phase 1 will consist of the storm water improvements are part of the storm water master plan and will be completed in FY24. Phase 2, to be completed in FY25 will consist of the water and street improvements. The project limits for the roadway improvements are Wyoming Avenue between Johnson Street and Pierce Street, and Colorado Avenue between Jefferson Street and Wyoming Avenue. The storm sewer improvements will be within Wyoming Avenue and extend to a new storm sewer outfall eventually tying in at Adams Street. This project will coordinate with water main improvements under all asphalt sections. \$194,418 in SLIB Consensus funds are being used for this project in addition to 2018 SPT funding. Wyoming Avenue is currently a gravel roadway between Johnson Street and Pierce Street. The roadway upgrades require major storm water upgrades that are being built. Funding in FY25 will allow for Phase 2 which includes paving and concrete work.
Bill Nye Storm Drainage	FY22	This project covers construction of storm drainage improvements as part of the WYDOT Bill Nye roadway design and is contingent upon the determined project limits of the roadway project. The storm drainage improvements will include the installation of storm sewer piping along Bill Nye as well as conveyance to a regional detention pond. The construction of the Bill Nye Avenue between Boulder Drive and Corthell Road will create an increase in the impervious area ultimately draining to Spring Creek. The post construction storm water flows will be detained in an effort to decrease storm water to Spring Creek.
15th Street Recon Ph 2	FY24	This project will be a full reconstruction of 15th Street that will be from approximately the south side Ivinson Avenue to the WYDOT ROW on Grand Avenue including the right turn lane off of Grand Avenue. The existing asphalt and base will be removed and new base with a concrete surface will be installed. The curb and gutter will be replaced as determined through the design. The University of Wyoming is planning to reconstruct 15th Street from Ivinson Avenue to Lewis Street as part of their upcoming dorm project. Their project plans to install a roundabout at 15th Street and Ivinson Avenue but not continue any further south with the street project. The section of 15th Street from Ivinson Avenue to Grand Avenue is experiencing significant asphalt rutting and failure and needs to be reconstructed. By reconstructing this section of roadway while the University's project is going on, the City could lessen the impact to the traveling public by only closing 15th Street once in this corridor. This also ties in the earlier reconstruction of 15th Street from Sheridan Street to Grand Avenue with this next phase of 15th Street.

*SPT 2018 Fund Projects & Studies (Continued)*

Project Name	Original FY	Description
Street & Storm Drainage Projects (Continued)		
4th Street Reconstruction - Grand to Ivinson	FY25	This project will include full-depth reconstruction with new base and concrete pavement, spot repair to curb and gutter, sidewalk and ADA upgrades as deemed necessary. This section is a collector and critical transportation node that directly abuts Fire Station 1, City Hall, and Grand Avenue. This roadway section has completely failed and is being held together by patching, thus requiring full reconstruction. Due to the sustained heavy loading of fire department equipment, reconstructing this section with concrete will significantly increase the longevity of the road and be a more long-term cost-effective solution than using asphalt.
Iverson Avenue Design	FY25	This design project will include professional engineering and surveying services to address roadway and storm sewer improvements along Iverson Avenue from 7th Street to 15th Street, and along 13th Street from Grand Avenue to Iverson Avenue. Construction phasing and corresponding scopes of work are being determined during this design project. This project is part of a group of projects addressing roadway improvements, storm water, sanitary sewer, and water utility upgrades. These stretches of roadway and nearby storm sewers are experiencing significant deterioration. Design and construction are planned to coincide with utility work.
Iverson Avenue Phase 1	FY25	This project includes construction services, along with professional construction administration and management, to execute Phase 1 of infrastructure upgrades along Iverson Avenue. The transportation portion of the project is anticipated to involve installation of ADA-compliant ramps and roadway rehabilitation along Iverson Avenue from 7th Street to the 8 1/2 alley. This project is part of a group of projects addressing roadway improvements, storm water, sanitary sewer, and water utility upgrades. This section of roadway is in poor condition and is in need of rehabilitation. It serves as an important route for vital facilities supporting the City of Laramie, Albany County, and the University of Wyoming.
Optimize Drainage Pond - 19th Street	FY25	This project will include the evaluation, design, and construction of the 19th Street Detention pond located between Reynolds Street and Hancock Street. Improvements may include improved inlet and outlet structures as well as drainage channels and grading throughout the pond. A consultant will evaluate potential uses of this site as a park versus a detention pond and determine the best use of the site. During large stormwater events the 19th Street Pond experiences significant inundation on the south end. The current grading does not allow for the pond to adequately drain. Improvements will need to be considered along the Western edge of the pond to ensure the adjacent alley is not negatively impacted during storm events. The current inlet structure is failing and the grades at the outlet structure block the flow of water.

*SPT 2018 Fund Projects & Studies (Continued)*

Project Name	Original FY	Description
Street & Storm Drainage Projects (Continued)		
Ivinson Avenue Phase 2	FY26	This project includes construction services, along with professional construction administration and management, to execute Phase 2 of infrastructure upgrades along Ivinson Avenue. Anticipated upgrades in Phase 2 will include transportation and storm sewer infrastructure along Ivinson Avenue from the 8 1/2 alley to 15th Street, and along 13th Street between Grand Avenue and Ivinson Avenue. This project is part of a group of projects addressing roadway improvements, storm water, sanitary sewer, and water utility upgrades. These roadway sections are heavily utilized due to their proximity to the University of Wyoming and are in deteriorating condition. Additionally, portions of the storm sewer infrastructure in this area are aging and in need of rehabilitation or replacement.
15th Street Rehabilitation - Canby to Lewis - Design	FY27	This project will include a full depth reconstruct of the roadway with spot repairs to curb, gutter, and sidewalk with ADA upgrades.
Enlarge Detention Pond @ NE Corner of 15th & Harney - Design	FY27	This project will increase the capacity of the detention pond at the northeast corner of 15th Street and Harney Street by approximately 1.1 acre-feet and optimize outlet structure for water quality treatment.
15th Street Rehabilitation - Canby to Lewis - Construction	FY28	This project will include a full depth reconstruct of the roadway with spot repairs to curb, gutter, and sidewalk with ADA upgrades.
4th St Rehabilitation - Reynolds to Shields - Design	FY28	This project on 4th Street from Reynolds to Shields will include edge mill and overlay, spot repair on failing asphalt areas, spot repair to curb and gutter, sidewalk and ADA upgrades as deemed necessary
Enlarge Detention Pond @ NE Corner of 15th & Harney - Construction	FY28	This project will increase the capacity of the detention pond at the northeast corner of 15th Street and Harney Street by approximately 1.1 acre-feet and optimize outlet structure for water quality treatment.
Palmer Street Rehabilitation - Design	FY28	Project construction is coordinated with water projects on Palmer between 13th Street and 19th Street and will entail the most cost-effective pavement rehabilitation activity to include mill and overlay and/or chip seal. This project includes spot repairs to the curb, gutter, sidewalk, and ADA upgrades as deemed necessary.
Sherman Hills Street Rehabilitation - Design	FY28	This project is on Sherman Hills Rd. from WYDOT Row by Grand to Morgan Dr. The project will include edge mill and overlay, spot repair on failing asphalt areas, spot repair to curb and gutter, sidewalk and ADA upgrades as deemed necessary.

*SPT 2018 Fund Projects & Studies (Continued)*

Project Name	Original FY	Description
Street & Storm Drainage Projects (Continued)		
Palmer Street Rehabilitation - Construction	FY29	Project construction is coordinated with water projects on Palmer between 13th Street and 19th Street and will entail the most cost-effective pavement rehabilitation activity to include mill and overlay and/or chip seal. This project includes spot repairs to the curb, gutter, sidewalk, and ADA upgrades as deemed necessary.
Sherman Hills Street Rehabilitation - Construction	FY29	This project is on Sherman Hills Rd. from WYDOT Row by Grand to Morgan Dr. The project will include edge mill and overlay, spot repair on failing asphalt areas, spot repair to curb and gutter, sidewalk and ADA upgrades as deemed necessary.
Fire Training Facility Projects		
Fire Training Tower Facility Improvements	FY25	This project will accomplish several additional improvements to the fire training tower facility, including installing a trench drain to remediate icing during winter months; a concrete pad for a roof ventilation prop; improved driving surfaces, and better communication on site.
Recreation Facilities Projects		
Ice & Event Center Upgrades	FY25	This project will design and include improvements conceptualized in 2019, including lobby, office, restroom and locker room improvements. Funding allocated in the 2018 Specific Purpose Tax measure included improvements to the Ice and Event Center to improve performance and address maintenance issues.
City Facilities Projects		
City Building Renovation	FY21	Upon completion, City Hall and City Annex improvements will be constructed or installed. The Annex Building and basement of City Hall require updates to optimize public use of the facility, service delivery locations, and customer service.
Aquifer Protection Projects		
Aquifer Protection Reserve	FY21	These funds are reserved for protection of the Casper Aquifer. The City Council adopted Resolution 2023-35 adopting the Casper Aquifer Protection Plan Update- a Collaboration between Albany County and the City of Laramie - in its entirety.
Paths & Trails Projects		
West Side Connector Project	FY22	This project will design a pedestrian trail from the trestle to Hahn's Peak Underpass. This project is necessary to improve the greenbelt and repair the existing, failing historic bridge.

*SPT 2018 Fund Projects & Studies (Continued)*

Project Name	Original FY	Description
Paths & Trails Projects (Continued)		
Spring Creek Trail Phase 2	FY22	This project will construct a pedestrian trail from Boulder to 9th Street, connecting the Spring Creek LaPrele path to a future residential plat potentially being built along 9th and Boswell.
Parks Projects		
Rotary Clubs Park at Grand View Heights	FY21	This project will design and construct a neighborhood park at the noted location. The City will receive \$25,000 in donations from the Rotary Club and is planning for a construction grant.
Coughlin Pole Mtn Park	FY23	This project will complete the park on donated land. The City owns a 1.03 acre parcel of land donated through the development project in the Coughlin-Pole Mountain subdivision in 2016.
Labonte Pathway Improv Ph 1	FY23	This project will replace all paved pathways in LaBonte Park with 8' Concrete Pathway along with a new Fitness Station. Degradation of the paved surfacing in Labonte Park necessitates this work. We have been awarded funding through a WORG grant.
Park Restroom & Shelter Upgrades	FY23	This project will replace or upgrade restrooms and shelters in the park system which were installed in the 1970's and 1980's. These restroom upgrades or replacements will improve municipal facilities and the user experience. Although these restrooms have been maintained, technical advancements, increased usage and ADA accessibility issues require replacement of these facilities.
Phase II Bike Park	FY24	This project will construct a bike park including a pump track, flow lines, jump lines, shelters and other amenities to support a bike park. Funding is provided by a \$700,000 Wyoming Outdoor Recreation Grant as well as Specific Purpose Tax collections. This project is supported by the Parks and Recreation Master Plan.
Central Irrigation Hardware/Software Upgrades	FY25	This project will replace the aging Central Irrigation Controllers located in every park and beautification areas. The current Toro Central Irrigation System has the first generation software and hardware installed in each controller. As a controller goes down, it is getting harder to find replacement parts and the new computer software doesn't always communicate with the older controllers. New software/hardware is needed to keep irrigation systems working as originally intended.
Park Accessibility & Lighting Improvements	FY25	This project will allow the Parks Manager to address accessibility issues in the parks system found through inspections and a pathway study conducted by the Engineering Division. This project also includes lighting improvements along pathways. These enhancements will improve the user experience and increase ADA accessibility.

*SPT 2018 Fund Projects & Studies (Continued)*

Project Name	Original FY	Description
Parks Projects (Continued)		
Optimist Universally Accessible Playground	FY26	This project will design and install a Universally Accessible playground at Optimist Park. It will also provide improvements to the nearby parking lot. The playground at Optimist Park has become dated and should be replaced. This is one of the few parks in Laramie with dedicated parking, so it is optimal for the installation of a Universally Accessible playground. This project improves municipal facilities, ADA accessibility and the user experience.
Undine Path Construction	FY26	This project will allow the Parks Manager to address accessibility issues in the parks system found through inspections and an upcoming pathway study conducted by the Engineering Division. This project also includes lighting improvements along pathways. These enhancements will improve the user experience and increase ADA accessibility.
LaBonte East Playground Replacement	FY27	This project will replace the aging playground.
LaBonte Fields ADA Dugout Upgrades/Replacements	FY27	All three ballfield dugouts flood and are not ADA accessible. This project will replace all three fields dugouts, as well as install shade structures.
O'Dell Mini Park Playground	FY27	This project will replace the aging playground.
Kiwanis Playground	FY28	This project will replace the aging playground.
Community Enhancements Projects		
Gateway Beautification Design	FY21	This project will hire a design firm to provide for the development of beautification as allocated on the 2018 Specific Purpose Tax Ballot, which approved \$1,000,000 for various community gateway enhancements. Complete design ahead of collections to allow an opportunity to engage additional organizations to contribute to the project including: Albany County, the Laramie Beautification Committee, Visit Laramie, and the University of Wyoming.

Water Fund*Water Fund Capital Projects & Studies*

Project Name	Original FY	Description
Pumps & Wells Projects		
Wellhead Building Upgrades	FY17	This project will replace existing wellhead buildings with permanent structures that include remote monitoring and other security features. The City has four wellhead buildings at Pope Springs and two at the Turner Tract sites. The design is complete for all six buildings. Staff continues to apply for ARPA grants to fund a portion of the project. The existing wellhead buildings are small fiberglass structures lacking adequate security. The City underwent a Wyoming Department of Homeland Security assessment of its Utility system. Based on the results of this work, the City will install enhanced structures and appropriate security at its wellheads to protect them from contamination, vandalism, trespass and terrorism and to be compliant with WYDEQ and EPA standards.
PRV Installation - Venture Drive	FY20	Pressure reducing valve (PRV) vaults manage the pressure and flow of water through the zones of the municipal distribution system. The City's Utility professionals routinely examine system performance to determine the required maintenance and replacement necessary for existing PRVs, as well as the potential for new PRVs to improve distribution and water quality.
41T3 Well - Piping and Treatment	FY21	A treatment center will be designed and constructed along 45th Street to address treatment requirements. Piping and connections will be designed and constructed to connect the well and treatment center to the distribution system. This connection will be to the East tank transmission line which will improve capacity and flow in the area for current customers and future development. To maintain serviceability to this treatment center and maintain efficient traffic flow in this area the medians along 45th street will be removed with the construction of this project. After the 41T3 well is completed, a treatment center and water lines will need to be constructed to connect the well to the distribution system, improving system supply.
Utility Facilities Security Systems (Water)	FY21	The project will provide for the design and implementation of the intrusion alarms and electronic locks. An application for a Homeland Security Grant for \$38,000 (split between the water and wastewater security systems projects) was awarded in 2020. The City of Laramie was provided an extension for the Homeland Security Grant in 2022. In February 2019 Homeland Security evaluated the water and wastewater systems. As a result of this evaluation it was recommended that intrusion alarms and electronic locks with remote programmable capabilities, specifically for remote sites, be installed.

*Water Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Pumps & Wells Projects (Continued)		
PRV Replacement - Bill Nye	FY23	This project involves design and construction to relocate and replace the existing Bill Nye pressure reducing valve (PRV) vault. The internal components of the existing PRV are being evaluated to be used in the new PRV structure. The project was bid and awarded in Spring 2023 and construction is scheduled to be completed in Fall 2024. Pressure reducing valve (PRV) vaults manage the pressure and flow of water through the zones of the municipal distribution system. The City's Utility professionals routinely examine system performance to determine the required maintenance and replacement necessary for existing PRVs, as well as the potential for new PRVs to improve distribution and water quality. This PRV was evaluated during the Bill Nye reconnaissance study and was scheduled for replacement to accommodate the new Bill Nye roadway.
Zone 1 Tank	FY23	This project will include design, WYDEQ plan approval, and construction of a 2 million gallon tank. SRF funding is recommended as a potential funding source. This tank will facilitate future north/south transmission capacity work that is required, while also allowing for flexibility in construction and phasing of future projects and development. The FY 2026 supplemental of \$30,000 is a loan origination fee. The addition of a 2 million gallon tank to the water utility system is necessary for additional storage and supply, and to provide a back up to the 8 million gallon tank. The construction of this tank will allow the 8 million gallon tank to be taken out of service for maintenance and repairs. Furthermore, recent design work demonstrated a shortfall in transmission capacity to the North Tank Pump Station. The addition of a 2 million gallon tank is the most efficient remedy to address this shortfall.
PRV Replacement - Pierce St	FY24	This project will include the removal and replacement of the existing Pierce Street pressure reducing valve (PRV). Construction may include property purchase, a new vault or building, and internal components for the PRV. Associated roadway repairs will be completed as determined in the design phase of the project. Pressure reducing valve (PRV) vaults manage the pressure and flow of water through the zones of the municipal distribution system. The City's Utility professionals routinely examine system performance to determine the required maintenance and replacement necessary for existing PRVs, as well as the potential for new PRVs to improve distribution and water quality. The Pierce Street PRV has been identified for replacement to accommodate the completion of the North Side Tank Project. Currently, the City runs the risk of pulling the existing Pierce Street PRV open when the North Tank Pump Station is pumping. This event would quickly drain the Airport tank.
Airport Tank Coating	FY25	This project will include cleaning and coating the Airport Tank. Through maintenance and inspection it was advised that the airport water storage tank be coated.
Grant St. Pump Station Security Fencing	FY26	This project will install security fencing around perimeter of critical infrastructure at the Grant St. Pump Station. Grant St. Pump Station has been victim to graffiti and break-in attempts. With substantial new developments immediately adjacent, added security measures are deemed necessary.

*Water Fund Capital Projects & Studies (Continued)***Pumps & Wells Projects (Continued)**

Zone 2 Tanks Security Fencing	FY26	This project will install security fencing around perimeter of critical infrastructure at the Grant St. Pump Station. Grant St. Pump Station has been victim to graffiti and break-in attempts. With substantial new developments immediately adjacent, added security measures are deemed necessary
Zone 4 Tank Roof Repair	FY26	Repair/Replacement of roof panels due to wind damage. Significant wind event damaged roof panels on the Zone 4 tank. Tank roof supports solar panels and radio equipment as a major telemetry hub for the water treatment/pumps & wells systems--adding to cost and complication of repairs. An EPA significant deficiency declaration is anticipated requiring a permanent, engineered solution within months--this based on EPA site visit.
Turner Wellfield Optimization	FY30	This project will evaluate the Turner Well field and City Springs property operation and allow for upgrades as needed.
Wellhead Building Upgrades - Turner Wells - Construction	FY30	This project will continue the replacement of existing wellhead buildings with permanent structures that include remote monitoring and other security features. The design is complete for the remaining two locations within the Truner Tract. This project will be coordinated with the Turner Wellfield Optimization.

Water Treatment Plant Projects

Water Treatment Plant Shelving	FY25	This project will purchase and install storage at the Water Treatment Plant. The equipment at the water treatment plant requires shelving and/or other storage solutions for organization and inventory purposes.
Clearwell Overflow Reconfiguration	FY26	This project will reconfigure the overflow structure of the Water Treatment Plant Clearwell to meet the requirements of the EPA and WDEQ. This includes telemetry, installation of a small pump vault, concrete work, and programming required to integrate into the SCADA system.
Water Treatment Plant Residence Rehabilitation	FY26	This project will renovate the residence portion of Water Treatment Plant for nonresidential application. With there being no need for an onsite resident operator, the space is to be repurposed. Potential uses include office, conference, or storage space. Updates are necessary for wall coverings, flooring, furniture, fixtures, and doors as well as telecommunications.

*Water Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Water Treatment Plant Projects (Continued)		
Water Treatment Plant SCADA Replacement	FY26	This project will replace the Water Treatment/Pumps & Wells Supervisory Control and Data Acquisition (SCADA) system. The current SCADA system is outdated and obsolete. It is not compatible with current Windows operating systems, and there is no longer factory support. The current system had been maintained by the prior Water Treatment and Production Administrator. Emergency paging capabilities are substandard and unreliable, and system updates are no longer available. SCADA is the backbone for reporting, monitoring, and control of the entire Water Treatment and Production system.
Water Treatment Plant Security Fencing	FY26	This project will install security fencing around perimeter of critical infrastructure at the Water Treatment Plant, while providing for automated access for staff, chemical deliveries and refuse pick-up. The Water Treatment Plant has enjoyed the benefit of an onsite, resident operator for the past 38 years. Modern technology has negated the need, operationally, for a resident operator going forward. To securely protect our drinking water treatment system, security fencing is a minimum requirement.
Water Treatment Plant PLC Repl	FY27	The programmable logic computers at the Water Treatment Plant are 35 + years old and have exceeded their useful life twice over. They provide control, data acquisition, and processing for all treatment processes within the plant. This project will replace the computers.
Transmission Projects		
North Side Tank & Transmission Lines	FY14	This project includes the design and construction of approximately 7800 LF of 24" water main, a one million gallon water storage tank (Zone 3) and associated infrastructure. Once complete the project will help address concern in the northern portion of the community including capacity for new development. The project is vital to the City's ability to provide adequate water service to future residents and businesses, as well as to provide enhancements to the existing water distribution system in north Laramie. The installation of this new water main will help address water pressure and supply issues associated with the north part of Laramie and will encourage development. Currently, northern Laramie is the only zone within the water distribution system without a storage tank.
City Wide Utility Survey Project	FY20	Deliverables for this project include a survey grade accurate Geographic Information System (GIS) map and producing maps for our utility crews which will make them more efficient in the field. Additional funds will address the consultant collecting curb stops and meter pits to be included in the GIS map. The purpose of this project is to update paper maps with a more modern utility mapping system.

*Water Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Transmission Projects (Continued)		
UW Project Coordination	FY21	This funding is a placeholder so that the City can make improvements to its water system, if necessary, in coordination with University of Wyoming (UW) projects. Making improvements to the city system in conjunction with UW projects will be more cost effective.
Wyoming Ave Waterline	FY21	The existing ductile iron water mains within Wyoming and Colorado Avenues will be replaced prior to construction of roadway improvements. This work will include Wyoming Avenue between Johnson Street and Lincoln Street as well as Colorado Avenue from Jefferson Street to Wyoming Avenue. This has been coordinated with the Wyoming Avenue and West Laramie Storm Water Outfall project, and is currently under construction. As the roadways are paved in West Laramie the utilities are evaluated and replaced when necessary. The water main within Wyoming and Colorado Avenues is aged and needs upgraded to PVC prior to paving.
Municipal Operations Center - Water Fill Station	FY23	This project will feature design and construction of a new water fill station at the Municipal Operations Center or alternate location. Improvements will be completed to allow for the removal of the 4th Street fill station. The fill station currently located at 4th and Canby needs to be moved as staff has moved to the Municipal Operations Center.
Thornburgh Dr. Alleys Priority Repl	FY23	This project will involve replacing the water mains within the alleys north and south of Thornburgh Drive as well as the two alleys that extend north to Sheridan Street. This project will be coordinated with the Priority Sewer Rehab - Thornburgh Dr. Alleys wastewater project. The alleys on both sides of Thornburgh Drive were lined in approximately 2010 with new lining technology that resulted in limited success as leaks still occur. The leaks have been manageable and adequately addressed by staff. However, the lining company has gone out of business and parts are no longer available for repairs. The Utilities Division has a limited amount of parts on hand for the short term but without repair parts, repairs will not be able to be completed in the near future.
22nd - 23rd Alley Priority Repl	FY24	This project will include replacing the existing water line in the alley between 22nd Street and 23rd Street from Sheridan Street to Spring Creek Drive. Construction will include replacement of alley surfacing. The water line in this alley has failed many times and when a failure does occur, it tends to flood private property because of the topography of the area.
Downey Renshaw Alley Priority Repl	FY24	This project will include replacement of the existing 8" water line in the alley between Downey Street and Renshaw Street from 10th Street to 15th Street. Replacement of alley surfacing will also be completed. The water line in this alley has experienced many failures and is difficult to repair due to the number and proximity of other utilities. When failures have occurred, private property has been damaged due to flooding.
Snowy Range Repl - Adams to Schrader	FY24	This project will replace the old 6" cast iron pipe with new 8" PVC in Snowy Range Road. WYDOT is planning a full reconstruction of Snowy Range Road between Adams and Schrader. The water line in Snowy Range is a 60 year old cast iron 6" pipe in poor condition with several breaks over the past few years.

*Water Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Transmission Projects (Continued)		
15th Street Priority Repl	FY25	This project will involve replacing the existing water line with a new 12" line in 15th Street from Gibbon Street to the Canby - Harney alley. The upsizing to a 12" line is part of ongoing projects to improve water flow across the city in the north-south direction. The water line in 15th Street from Gibbon Street to the Canby-Harney alley has failed many times and is located in a minor arterial street. When the line fails near the 15th and Harney intersection, the detour for Harney is significant, negatively impacting the traveling public.
Ivinson Avenue Design	FY25	This design project will include professional engineering and surveying services to address water utility improvements along Ivinson Avenue from the 8 1/2 alley to 15th Street, along 12th Street, 13th Street, and 14th Street from Grand Avenue to Ivinson Avenue, and in the alley from 13th Street to 14th Street between Grand Avenue and Ivinson Avenue. Construction phasing and corresponding scopes of work are being determined during this design project. This project is part of a group of projects addressing roadway improvements, storm water, sanitary sewer, and water utility upgrades. This project will facilitate the replacement and enhancement of the water distribution system along Ivinson Avenue from the 8 1/2 alley to 15th Street, along 12th Street, 13th Street, and 14th Street from Grand Avenue to Ivinson Avenue, and in the alley from 13th Street to 14th Street between Grand Avenue and Ivinson Avenue.
Ivinson Avenue Ph 2	FY26	This project includes construction services, along with professional construction administration and management, to execute Phase 2 of infrastructure upgrades along Ivinson Avenue. Anticipated upgrades in Phase 2 include the water utility system along Ivinson Avenue from the 8 1/2 alley to 15th Street, along 12th Street, 13th Street, and 14th Street from Grand Avenue to Ivinson Avenue, and in the alley from 13th Street to 14th Street between Grand Avenue and Ivinson Avenue. This project is part of a group of projects addressing roadway improvements, storm water, sanitary sewer, and water utility upgrades. The water distribution system in the area is aging and is need of improvements.
Labonte Emergency Repl	FY26	This project will replace a water line in Labonte Park as approved by City Council Resolution 2026-35
Downtown Utility Rehab Water - Conceptual Plan	FY28	This project will evaluate, design and upsize the existing water mains in downtown.
Fetterman-Spring Creek Alley Priority Repl - Design	FY28	This project will involve replacement of the existing water line in the alley between Fetterman Street and Spring Creek Drive from 5th Street to 7th Street including the spur extending south toward Spring Creek Drive. Construction will include replacement of alley surfacing.
Palmer St Priority Repl - 13th to 15th - Design	FY28	This project will include replacing the existing water main within Palmer Street from 13th Street to 15th Street and 17th Street to 19th Street, in coordination with the Palmer Street Reconstruction project.
Park-Steele Alley Priority Repl - Design	FY28	This project involves replacing/upsizing the existing water line in the alley between Park Avenue and Steele Street from 15th Street to 16th Street. The project will be coordinated with the Priority Sewer Rehab - Park-Steele Alley wastewater project.

*Water Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Transmission Projects (Continued)		
Sheridan - Kearney Alley Priority Repl - Design	FY28	This project will include replacing the existing 8" water line in the alley between Sheridan Street and Kearney Street from 13th Street to 15th Street. Replacement of alley surfacing will be completed as well.
Water Main Critical Crossings Priority Replacement - Design	FY28	This design will evaluate, design, permit and install water main pipe improvements at the following locations: 10" at UPRR crossing under HWY 287 at Soldier Springs, 16" at 1st & Lewis across UPRR, 10" under HWY 287, 14" under I-80 west of 15th Street, 10" under the airport runway, 10" under UPRR at Banner, and the 16" Soldier Springs Line under I-80.
6th Street Priority Replacement - Design	FY29	This project will involve replacement of the existing 10" water line in 6th Street from Skyline Road to just north of Plaza Lane.
Downtown Utility Rehab Water - Design	FY29	This project will evaluate, design and upsize the existing water mains in downtown.
Fetterman-Spring Creek Alley Priority Repl - Construction	FY29	This project will involve replacement of the existing water line in the alley between Fetterman Street and Spring Creek Drive from 5th Street to 7th Street including the spur extending south toward Spring Creek Drive. Construction will include replacement of alley surfacing.
Hillside-Ashley Alley Priority Repl - Design	FY29	This project will design and replace existing water line with the replacement of the sewer line at the following locations: Hillside-Holliday, LaPrele-Bonneville, Bonneville-Hillside, Hillside-Ashley Alley.
Palmer St Priority Repl - 13th to 15th - Construction	FY29	This project will include replacing the existing water main within Palmer Street from 13th Street to 15th Street and 17th Street to 19th Street, in coordination with the Palmer Street Reconstruction project.
Park-Steele Alley Priority Repl - Construction	FY29	This project involves replacing/upsizing the existing water line in the alley between Park Avenue and Steele Street from 15th Street to 16th Street. The project will be coordinated with the Priority Sewer Rehab - Park-Steele Alley wastewater project.
Sheridan - Kearney Alley Priority Repl - Construction	FY29	This project will include replacing the existing 8" water line in the alley between Sheridan Street and Kearney Street from 13th Street to 15th Street. Replacement of alley surfacing will be completed as well.
Water Main Critical Crossings Priority Replacement - Construction	FY29	This design will evaluate, design, permit and install water main pipe improvements at the following locations: 10" at UPRR crossing under Highway 287 at Soldier Springs, 16" at 1st & Lewis across the railroad, 10" under Highway 287, 14" under I-80 west of 15th Street, 10" under the airport runway, 10" under the railroad at Banner, and the 16" Soldier Springs line under the Interstate.

*Water Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Transmission Projects (Continued)		
6th Street Priority Replacement - Construction	FY30	This project will involve replacement of the existing 10" water line in 6th Street from Skyline Road to just north of Plaza Lane.
Hillside-Ashley Alley Priority Repl - Construction	FY30	This project will design and replace existing water line with the replacement of the sewer line at the following locations: Hillside-Holliday, LaPrele-Bonneville, Bonneville-Hillside, Hillside-Ashley Alley.
Meters Projects		
Meter Vault Replacement - Design	FY27	Water meter vaults protect the City's large meters, keeping them clean, dry, and secure. Vaults are routinely inspected to assess water infiltration or other maintenance issues in accordance with EPA requirements. A number of vaults have been determined deficient through staff assessment and EPA Sanitary Surveys. This project will include design and construction of replacement vaults or above-ground installations.
Meter Vault Replacement - Construction	FY28	Water meter vaults protect the City's large meters, keeping them clean, dry, and secure. Vaults are routinely inspected to assess water infiltration or other maintenance issues in accordance with EPA requirements. A number of vaults have been determined deficient through staff assessment and EPA Sanitary Surveys. This project will include design and construction of replacement vaults or above-ground installations.
Ranch Operations Projects		
Hart Ranch Horse Barn Roof Repl	FY25	This project will replace the roof of the horse barn.
Hart Ranch Fencing	FY27	This project will fence off the river on Hart Ranch so livestock can not enter the river.
Hart Ranch Storage Bldg Rehab	FY27	This project will replace the roof and siding on the existing pole building.
Historical Assets Improvements	FY27	This project will rehabilitate and improve the Hart Ranch's historic assets.
Livestock Water Infrastructure	FY27	This project will install livestock water systems off the river.
New Ranch Shop/office	FY27	This project will build a new ranch shop/office with a bathroom.

*Water Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Water Rights Projects		
Capp Well Drilling	FY21	The City intends to hire a consultant to evaluate the current monitoring network and develop a fully functional monitoring program. After the program has been developed, the City plans to drill the identified additional monitoring wells to be able to conduct water quality testing to detect elevated nitrate levels that could be a threat to the City municipal water supply.
I-80 Monitoring Wells	FY21	This project will hire a well driller and professional geologist to drill and equip two monitor wells along the Interstate right-of-way. This will be evaluated in the Ground Water Monitoring Well Program RFP, to determine the efficacy of the proposed I-80 Monitoring Wells. A joint project with Albany County and WYDOT is anticipated, with each organization contributing financially. The County specifically has matching SPT funds earmarked for this project. As recommended by the Casper Aquifer Protection Plan and the I-80 study, monitor wells are needed to assess water quality and protect the municipal water supply.
Dowlin Headgate Structure	FY22	This project will remove and replace existing concrete structure at the Dowlin head gate structure. This structure is shared with the Bath Ranch. Water management is difficult at this head gate, which creates negative impacts for consumptive use. The current head gate structure has deteriorated to the point where a critical failure is possible.
Water Rights Petitions	FY22	This project will hire a consultant to survey, make maps, draft petitions and present to the State Board of Control for approval. This work is required by statute after improvements to the GoForth reservoir and the surrounding pastures and irrigation structures are complete. Goforth Reservoir water rights permits need to be petitioned before the State Board of Control after improvements are complete because the City will have made significant changes in irrigation infrastructure and reservoir storage.
Ranch Water Infrastructure Projects	FY27	This project will fund various infrastructure improvements at the ranches including rebuilding the middle haul road split, Mexican split, high ground pump, pivot, and other features.
Rehabilitate South Dowlin Hay Field	FY27	This project will level, till, and seed a hay field.

Water Fund Routine Equipment

Equipment Name	Description
Pumps & Wells	
Chemical Treatment Systems	Replacement and repairs for major treatment components
Variable Frequency Drives (VFDs)	Replacement of aging, failing, and no longer supported VFDs and associated components
Quality Measurement Devices	Replacement of critical, near or at end-of-life water quality measurement instruments
Pumps and Wells Replacement & Repair	Replacement and repairs for various Pumps & Wells Equipment including flow/level meters, air compressors, valves/actuators, pumps, motors and controls

*Water Fund Routine Equipment (Continued)*

Equipment Name	Description
Treatment Plant	
Chemical Treatment Systems	Replacement and repairs for major treatment components
Treatment Equipment Replacement & Repair	Replacement and repairs for various equipment items at the treatment plant including generators, scales and lab equipment
Filter Media	Replacement of filter media
Window Replacement & Repair	Maintenance for windows at the Water Treatment Plant
Water Quality Measurement Devices	Replacement of critical, near or at end-of-life water quality measurement instruments
Transmission	
Hydrant Maintenance and Replacement	Fire hydrant maintenance and replacement for obsolete, non-serviceable hydrants as well as new installations to provide blow-off capabilities for dead-end lines
Valve Maintenance and Replacement	Maintenance and replacement of inoperable valves and associated equipment to improve response times and increase safety by reducing flow to isolated work areas

Water Fund Fleet

Name	Fiscal Year	Description
Water Admin		
2019 F150 4x4 Pickup Replacement	2030	Truck used for hauling tools and equipment to and from work sites
Pumps & Wells		
2016 Ford Utility Truck Replacement	2030	Truck used for hauling tools and equipment to and from work sites
Water Treatment Plant		
2019 4 Door SUV Replacement	2027	SUV used as an admin vehicle and for pool use
Transmission		
New Small Locate Truck	2027	Truck to be used for performing utility locates
2014 10 YD Dump Truck Replacement	2027	Truck used to haul dirt and base for utility repairs
New Lead and Copper Hydroexcavation Truck	2027	New truck funded by a State Revolving Fund loan to be used for hydro excavation of utilities to comply with lead and copper requirements
2022 Excavator Replacement	2029	Truck used to dig utilities for repairing breaks or damage
2016 10 YD Dump Truck Replacement	2030	Truck used for hauling tools and equipment to and from work sites

*Water Fund Fleet (Continued)*

Name	Fiscal Year	Description
Meters		
2015 Ford F250 Replacement	2027	Truck used for hauling tools and equipment to and from work sites
2017 Utility Truck Replacement	2028	Truck used for hauling tools and equipment to and from work sites
Ranch Operations		
2009 Toro Workman Replacement	2027	Mower used in Ranch Operations
2007 Utility Trailer Replacement	2029	Truck used for hauling tools and equipment to and from work sites

Wastewater Fund*Wastewater Fund Capital Projects & Studies*

Project Name	Original FY	Description
Wastewater Collection Projects		
B2 Line Repl-Spring Creek; Corthell to 15th	FY14	The B2 line will upsize the existing sanitary sewer main between 9th Street and Corthell Road along the Spring Creek alignment. This work is needed to execute an agreement between the City and school district that accommodates future expansion in the area of the new high school.
3rd Street Utility Rehabilitation - Sewer	FY19	The manhole within the intersection in Lewis will be replaced as part of the City's utility improvements to 3rd Street while the street is under construction. The existing manhole has a second sanitary sewer line intersecting it within the upper portion of the manhole making it hard to access and unsafe. The Utility division has identified this manhole as a priority for replacement, based on the WYDOT project schedule for 3rd Street.
Bill Nye Sewer Construction	FY19	This project will construct sewers associated with the Bill Nye project. With the installation of the roadway, the City needs to construct the required sanitary sewer mains to fulfill the agreement with the school district and to accommodate future expansion in development.
North Side Outfall Line	FY19	This project includes the installation of a new sanitary sewer main running between the intersection of 30th Street and Asphalt Lane to the existing Main lift station located off of PFE Road. An SRF Loan has been obtained. The life of the loan is 30 years. This project is currently being designed and has been delayed due to easement negotiations. By completing this project the City will ensure that there is capacity in the sanitary sewer system to accommodate future growth north of Laramie, including the complete build out of the Cirrus Sky Development.
2021 Priority Sewer Design	FY21	This project will design several sewer improvements. The 2021 Priority Sewer Design has combined the designs of the following projects: Wastewater Line Rehab - Sully & Canby, 3rd and 4th ; Priority Sewer Rehab - 13th-14th ; Priority Sewer Rehab-Custer Street. Combination of design contracts for similar projects will increase the efficiency for project management.
C Line Repl Phase 2 - 6th St - Canby to Iverson	FY21	This project will continue the sanitary sewer improvements to the C-Line outfall line. Currently, this line has a bottleneck located between Canby and Iverson that requires correction prior to the completion of the Iverson upgrades. This project replaces the main in 6th Street between Canby Street and Iverson Street. This project is the next phase of a multi-phase project to replace an existing sewer trunk main that collects wastewater from the area around the University. The structure of the existing system is in conflict with DEQ regulations, and multiple future projects, completed in a phased schedule, will correct these deficiencies and increase capacity. The phases of these projects are planned based on DEQ requirements for the upstream upgrades.
UW Project Coordination	FY21	This funding is a placeholder so that the City can make improvements to its wastewater system, if necessary, in coordination with University of Wyoming (UW) projects. The University of Wyoming has several large projects planned and underway, including projects that will most likely affect City wastewater infrastructure. Completing utility line improvements in conjunction with UW is cost effective.

*Wastewater Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Wastewater Collection Projects (Continued)		
Priority Sewer Rehab - 13th-14th Alley	FY22	Construction included the removal and replacement of the existing VCP sewer line, with an 8-inch PVC sewer line and replacing two brick manholes. This project was located in the 13th Street - 14th Street alley between Flint Street and Gibbon Street. The existing sewer line had grade issues and is in poor condition.
Priority Sewer Rehab - Thornburgh Dr Alleys	FY23	This project will provide for design and construction to replace multiple existing sewer lines and manholes in the 2 alleys adjacent to Thornburgh Drive, in coordination with the Thornburgh Dr. Alleys Priority Repl water project. There are multiple sewer lines and manholes in the 2 alleys adjacent to Thornburgh Drive that are in very poor condition and require replacement.
West Laramie Main Lift Station	FY23	This project involves the design and construction of a new West Laramie lift station which will include the following features: grinder pump, electrical building, dry well, wet well, pumping system with increased capacity to accommodate future development, instrumentation and controls, and a generator for backup power. Current infrastructure in the lift station is reaching end of life, including the dry well which is corroding. This necessitates full replacement of the lift station.
Bill Nye / B2 Sewer Design	FY24	The design for the Bill Nye sewer line will be completed with the design of the B2 line. The City has completed the design prior to the WYDOT Bill Nye Street design and the design has been implemented in the WYDOT plans. Also included in this design project is the design of the Bill Nye - B2 Sewer Connection. WYDOT is currently in the design phases of the Bill Nye Phase II project. With the installation of the roadway, the City needs to construct the required sanitary sewer mains to fulfill the agreement with the ACSD and to accommodate future expansion in development.
Priority Sewer Rehab - 22nd-23rd Alley	FY24	This project will include design and construction to replace the 22nd - 23rd alley sewer line between Sheridan Street and Spring Creek Drive in coordination with the 22nd - 23rd Alley Priority Repl water project. Alley surfacing will be replaced during construction. This sewer line is badly cracked and has broken pipe in two locations. Being in the tree area, nearly every joint has root intrusion.
Bill Nye - B2 Sewer Connection	FY25	This project involves the construction of a new sewer line to connect the future Bill Nye line to the existing B2 line. The B2 sewer line has been upsized between 9th Street and Corthell Road as was needed to execute an agreement between the City and ACSD to accommodate future expansion in the area of the new high school. In addition to upsizing the B2 sewer line, a connector line from the future Bill Nye sewer line to the existing B2 sewer line is also required to fulfill the City's obligation to the ACSD.
Ivinson Avenue Design	FY25	This design project will include professional engineering and surveying services to address wastewater improvements along Ivinson Avenue from 6th Street to 15th Street, along 12th Street, 13th Street, and 14th Street from Grand Avenue to Ivinson Avenue, and in the alley from 13th Street to 14th Street between Grand Avenue and Ivinson Avenue. Construction phasing and corresponding scopes of work will be determined during this design project. This project is part of a group of projects addressing roadway improvements, storm water, sanitary sewer, and water utility upgrades. The wastewater utility component of this design project is essential to upgrade the inadequate wastewater collection system in Ivinson Avenue and in the alley from 13th Street to 14th Street between Grand Avenue and Ivinson Avenue.

*Wastewater Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Wastewater Collection Projects (Continued)		
Ivinson Avenue Phase 1	FY25	This project includes construction services, along with professional construction administration and management, to execute Phase 1 of sewer improvements between 6th Street and 9th Street along Ivinson Avenue. This project is part of a group of projects addressing roadway improvements, storm water, sanitary sewer, and water utility upgrades. The wastewater utility component of this project is essential for upgrading the inadequate wastewater collection system along Ivinson Avenue.
Wastewater Master Plan	FY25	This project will update the Wastewater Master Plan and sanitary sewer modeling for the City's system. The plan will account for development that has taken place since the last plan was developed and account for future development. To aid in development and design for construction projects, the City maintains a sanitary sewer model. The master plan is needed to provide flow information to plan for system replacement due to age and capacity. Currently, the sewer line replacement project is based on condition; however, capacity limitations may also drive replacement, and this project will determine the capacity remaining in each segment of the collection system. This will assist in determining replacement of the collection line segments.
Ivinson Avenue Phase 2	FY26	This project includes construction services, along with professional construction administration and management, to execute Phase 2 of wastewater infrastructure upgrades along Ivinson Avenue. Boundaries for this project are anticipated to be along Ivinson Avenue between the 8 1/2 alley and 15th Street, along 12th Street, 13th Street, and 14th Street from Grand Avenue to Ivinson Avenue, and in the alley from 13th Street to 14th Street between Grand Avenue and Ivinson Avenue. This project is part of a group of projects addressing roadway improvements, storm water, sanitary sewer, and water utility upgrades. The wastewater utility component of this project is essential for upgrading the inadequate wastewater collection system in this area.
Priority Sewer Rehab - Custer Street	FY26	This project will involve replacing/upsizing the existing sewer line and 2 manholes in Custer St, beginning at 13th Street and extending half a block west, in coordination with the Priority Sewer Rehab - 13th-15th Alley wastewater project and 13th - Custer to Sheridan water project. This existing sewer is an 8" line located downstream of a 10" line. This configuration creates a bottleneck in system flow and is in violation with WYDEQ.
FY 27 CIPP Lining	FY27	This CIPP rehabilitation lining is coordinated with the General Fund CIPP projects as it utilizes the same techniques and reduces mobilization cost for each project. Priorities for Sanitary Sewer lining are identified annually by the Utility Division. Major factors included in this prioritization include the age, material, and condition of existing pipe. Cleaning and camera data collection completed using these funds is used to identify specific lines in an effort to maximize use of City funds.
Wastewater Master Plan - Phase 2	FY27	This project will update the Wastewater Master Plan and sanitary sewer modeling for the City's system. The plan will account for development that has taken place since the last plan was developed and account for future development.

*Wastewater Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Wastewater Collection Projects (Continued)		
22nd and Willett - Arrowhead - Design	FY28	This project will design and construct the replacement of the existing sanitary sewer within 22nd Street between Willett Drive and Arrowhead Lane.
Downtown Sewer Rehab - Conceptual Plan	FY28	The Sewer crossings within the downtown area will be evaluated and improved prior to roadway improvements being completed. The design process will determine the best methods to improve the existing system.
FY 28 CIPP Lining	FY28	This CIPP rehabilitation lining is coordinated with the General Fund CIPP projects as it utilizes the same techniques and reduces mobilization cost for each project. Priorities for Sanitary Sewer lining are identified annually by the Utility Division. Major factors included in this prioritization include the age, material, and condition of existing pipe. Cleaning and camera data collection completed using these funds is used to identify specific lines in an effort to maximize use of City funds.
Priority Sewer Rehab - 8th-9th Alley - Design	FY28	This project will provide for design and reconstruction of the existing sewer line in the 8th Street/9th Street alley from Lewis Street to Clark Street.
Priority Sewer Rehab - Park-Steele Alley - Design	FY28	This project will include replacement of the existing sewer line with an 8" line, in the Park Avenue - Steele Street alley between 17th Street and 19th Street. This project will be coordinated with the Park - Steele Alley Priority Repl. water project.
22nd and Willett - Arrowhead - Construction	FY29	This project will design and construct the replacement of the existing sanitary sewer within 22nd Street between Willett Drive and Arrowhead Lane.
Downtown Sewer Rehab - Design	FY29	The Sewer crossings within the downtown area will be evaluated and improved prior to roadway improvements being completed. The design process will determine the best methods to improve the existing system.
FY 29 CIPP Lining	FY29	Priorities for Sanitary Sewer lining are identified annually by the Utility Division. Major factors included in this prioritization include the age, material, and condition of existing pipe. Cleaning and camera data collection completed using these funds is used to identify specific lines in an effort to maximize use of City funds.
Priority Sewer Rehab - 13th-15th Alley - Design	FY29	This project will involve design and construction to replace the existing Sheridan Street/Kearney Street alley sewer line from 13th Street to 15th Street, in coordination with the 13th - Custer to Sheridan water project.
Priority Sewer Rehab - 7 1/2 Alley, Spring Creek to Russell - Design	FY29	This project will include design and construction to replace the existing sewer line and 2 manholes in the 7th Street/8th Street alley from Spring Creek Drive to Russell Street.
Priority Sewer Rehab - 8th-9th Alley - Construction	FY29	This project will provide for design and reconstruction of the existing sewer line in the 8th Street/9th Street alley from Lewis Street to Clark Street.

*Wastewater Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Wastewater Collection Projects (Continued)		
Priority Sewer Rehab - Park/Corthell Alley, 18th to Steele - Design	FY29	This section of sewer line is on a weekly check, due to the poor downstream Manhole and the amount of towels and solids built up in pipe due to poor grade and low flow issues. We have had multiple sewer calls on this line from 1825 Park, which seems to be the house to suffer, due to manhole being behind their house. Both sections could be replaced with 6" pvc plus three new manholes in the alley. Also, as part of this project the manhole on 18th St. and Park needs replaced due to poor condition and corrosion.
Priority Sewer Rehab - Park-Steele Alley - Construction	FY29	This project will include replacement of the existing sewer line with an 8" line, in the Park Avenue - Steele Street alley between 17th Street and 19th Street. This project will be coordinated with the Park - Steele Alley Priority Repl. water project.
Priority Sewer Rehab - 13th-15th Alley - Construction	FY30	This project will involve design and construction to replace the existing Sheridan Street/Kearney Street alley sewer line from 13th Street to 15th Street, in coordination with the 13th - Custer to Sheridan water project.
Priority Sewer Rehab - 7 1/2 Alley, Spring Creek to Russell - Construction	FY30	This project will include design and construction to replace the existing sewer line and 2 manholes in the 7th Street/8th Street alley from Spring Creek Drive to Russell Street.
Priority Sewer Rehab - Park/Corthell Alley, 18th to Steele - Construction	FY30	This project will rehabilitate a sewer line at the noted location, which is contributing to backups in a residence. This project will also replace the manhole on 18th St. and Park that is in poor condition.
Wastewater Treatment Projects		
Process Blower PLC Upgrades	FY20	This project includes replacement of the existing programmable logic controllers (PLCs) for the process blowers and programming to show new process control initiatives. Wastewater Treatment Plant staff will perform this work in-house. The installation of replacement programmable logic controllers began seven years ago. This project will complete the current replacement cycle.
WWTP Upgrade Project Design	FY20	This project involves the design and construction of a new West Laramie lift station which will include the following features: grinder pump, electrical building, dry well, wet well, pumping system with increased capacity to accommodate future development, instrumentation and controls, and a generator for backup power. Current infrastructure in the lift station is reaching end of life, including the dry well which is corroding. This necessitates full replacement of the lift station.
FY21 Ditch Cleaning	FY21	The ditch cleaning project drains, cleans and replaces worn out consumable parts within the oxidation ditches. The project was last completed in fall of 2022. The oxidation ditches require cleaning every 5-7 years to address sludge that builds up in the bottom.

*Wastewater Fund Capital Projects & Studies (Continued)*

Project Name	Original FY	Description
Wastewater Treatment Projects (Continued)		
WWTP Upgrade Project Construction	FY21	This multi year project based off of the City's energy efficiency improvements audit has broken ground. The construction of this project includes a new building to house new blowers for the aerated sludge holding tank and oxidation ditch. Additionally, this project includes the blowers for the new building, addition of monitoring sensors, new make-up air unit for the press building, connecting "G" lab to an existing generator, a full site backup generator, and extending the communication network within the WWTP to facilitate automated operation, enhance nitrogen removal performance and reduce energy consumption. This project is funded by an SRF loan and part of it qualified for green funding with a zero percent interest rate through the SRF program. Some existing equipment at the wastewater treatment plant is nearing the end of its service life and staff has seen a large increase in required maintenance for critical infrastructure. The energy efficiency improvement audit completed by Honeywell identified the equipment noted by staff and more that needed to be replaced to maintain operation of the WWTP. With the replacement of key equipment there is an opportunity to increase the overall efficiency of the WWTP and reduce the carbon footprint of the City of Laramie by using updated technology. Items that were identified as needing to be replaced or installed were new blowers, a new properly designed building to house the blowers, monitoring sensors, network extensions for equipment, and a larger generator to back-up the whole WWTP plant which will allow the plant to continue to treat wastewater at high levels during power outage situations.
Scum Pump and Mixer	FY22	This project will replace the scum pumps located in the RAS building and install mixers to the scum basins. The scum basin mixer is an addition to the current infrastructure which will improve staff efficiency and reduce staff maintenance for this process. The scum pumps are original to the plant and are coming to the end of their useful life. Currently the scum basins do not have any mixers and the solids separate from the water causing mostly water to be pumped into the digesters instead of solids which require digestion.
Secondary Clarifier Mechanism Replacement	FY24	This project includes rebuilding the secondary clarifier mechanisms due to age. Then, all the existing rakes, drums, and related mechanical items will be removed and rebuilt. The coating on the concrete structures will also be inspected to determine concrete integrity. Staff have determined that a rebuild is a more cost effective option. The secondary clarifier rakes, drums, and related mechanical parts are showing a loss of protective coating, significant corrosion, and loss of metal integrity. Inspection of the secondary clarifier rakes and drums indicated significant corrosion with large holes appearing that allow for leaking. This project is a recommendation of the Wastewater Master Plan.
Dewatering Pump Replacement	FY25	The dewatering pumps will be purchased and replaced at the WWTP. There are two dewatering pumps, one was installed with the original plant and one was replaced in 2008. Both pumps need to be replaced as they are nearing the end of their useful life.
FY28 Ditch Cleaning	FY28	The ditch cleaning project drains, cleans, and replaces worn out consumable parts within the oxidation ditches. The project was last completed in fall of 2022.

*Wastewater Fund Routine Equipment*

Equipment Name	Description
Wastewater Collection	
Annual Manhole Replacement Project	Ongoing replacement of old and deteriorating manholes throughout the collection system
Annual Root Foaming	Preventive care of clay pipe, ensuring sewer pipes stay healthy and root-free with the use of a safe chemical treatment that will not negatively impact the plant downstream
CCTV Inspection Camera/Software	Replacement of unreliable and old CCTV equipment
Utility Line Locators	Replacement of outdated locators
Wastewater Treatment	
Flow Meters	Replacement of process flow measuring devices
UV Bulbs/Sleeves	Annual replacement of critical components of the ultraviolet treatment system at the plant
Variable Frequency Drives (VFDs)	Replacement of aging, failing, and no longer supported VFDs and associated components

Wastewater Fund Fleet

Name	Year	Description
Wastewater Collection		
2016 Sewer Jet Replacement	2027	Sewer jet used for cleaning sewer lines
2012 Sewer Jet Replacement	2028	Sewer jet used for cleaning sewer lines
2021 4WD Utility Truck Replacement	2029	Truck used for hauling tools and equipment to and from work sites
Treatment Plant		
2013 Ford 1/2 Ton Pickup 4x4 Replacement	2028	Truck used for hauling tools and equipment to and from work sites
Industrial Pretreatment		
2016 Ford 1/2 Ton Pickup 4x4 Replacement	2030	Truck used for hauling tools and equipment to and from work sites

Solid Waste Fund*Solid Waste Fund Capital Projects & Studies*

Project Name	Original FY	Description
Disposal Projects		
Front Entrance Evaluation & Design	FY23	The original asphalt surface from the entrance on Roger Canyon Road to just south of the scale is failing. Heavy truck traffic turning movements and poor drainage have contributed to the failure. This project will design upgrades for drainage and remove the failing asphalt, as well as install a concrete roadway. Concrete will hold up to the heavy truck traffic much longer.
Front Entrance Reconfiguration	FY27	This project will construct infrastructure associated with upgrades to the front entrance.
Landfill Stage II Expansion	FY27	This project will construct future cells at the landfill, leachate ponds and stormwater detention improvements.

Solid Waste Fund Routine Equipment

Equipment Name	Description
Disposal	
Portable Litter Fences	Portable litter fences for litter containment at the landfill

Solid Waste Fund Fleet

Name	Fiscal Year	Description
Solid Waste Collection		
2014 Ford F150 4x4 Replacement	2028	Pickup with lift gate used for daily activities at the landfill.
2019 Refuse Truck Replacement	2028	Truck that collects trash and recycling
2020 Collection Truck Replacement	2027	Truck that collects trash and recycling
2020 Collection Truck Replacement	2030	Truck that collects trash from the commercial dumpsters
2022 Garbage Truck Replacement	2030	Truck that collects trash and recycling
Solid Waste Disposal		
2019 Wheel Loader Replacement	2027	Equipment used in the baler building for processing trash and recycling
2020 1/2 Ton 4x4 Service Truck Replacement	2027	Truck used for daily activities at the landfill for litter collection

*City Fleet (Continued)*

Name	Fiscal Year	Description
Solid Waste Disposal (Continued)		
New loader for landfill compost	2027	Loader to be used for the compost program and assist with daily activities at the landfill
2016 Service Truck Replacement	2029	Truck used for servicing landfill equipment
2022 Dozer Replacement	2029	Dozer used for moving dirt and trash at the landfill
2023 Compactor Replacement	2030	Equipment that compacts trash to improve air space and soil at the landfill

Budget Terms and Concepts

We have done our best to simplify language where we can, however, sometimes we have included more technical terminology. Definitions for some common budget terms and concepts we use are given below.

Adopted Budget

The term *adopted budget* refers to the legally enacted spending authority that the City Council appropriates through a budget resolution. When an amendment to the budget is passed, it becomes part of the adopted budget. The phrase “budgeted expenditures” is also used to refer to the adopted budget.

Supplementals

Individual requests for budget increases or decreases are referred to as supplementals and are of three types: personnel, operating, and capital. The terms “supplemental” and “adjustment” are interchangeable in this document.

Amendments

Amendments are changes to an adopted budget that either increase or decrease total spending authority or transfer encumbrances between periods. Some amendments have offsetting revenues.

Annual Budget

An annual budget is a one-year budget that is adopted prior to the beginning of the fiscal year. Available resources are reviewed for the current cycle and supplemental funding requests are proposed for changes to the base budget allocation. Annual budgets run from July 1 year one to June 30 year two.

Annual Comprehensive Financial Report (ACFR)

The ACFR is an annual report prepared and issued by the City of Laramie that contains audited financial statements for the fiscal year, as well as other financial and statistical information required for presentation. This report is the official record of the City’s results of operations and financial condition as of fiscal year-end and is prepared in accordance with specific standards

established by the Governmental Accounting Standards Board (GASB).

Appropriations

An appropriation is money set aside for a specific use by a formal action of the City Council.

Assets

Assets are resources that an organization controls and represent future economic benefits. There are diverse types of assets, like cash, investments, and infrastructure. In budgeting, only cash and non-restricted investments are considered *available* resources that can be used to balance the budget. Infrastructure and other capital items (e.g., fleet, equipment) become *available* resources when sold; including these amounts as available resources is only appropriate at the time of sale, in the case of an equipment trade-in for example, or upon liquidation of an organization.

Audit

An audit is an examination of the City’s accounting records by an independent accounting firm to determine conformity with established policies and financial accounting and reporting standards. The Governmental Accounting Standards Board (GASB) sets financial reporting and accounting standards for government. These standards are referred to as Generally Accepted Accounting Principles (GAAP). Internal controls over financial reporting are considered during an audit.

Balanced Budget

Wyoming statute requires adoption of a balanced budget, which means that available revenues and cash reserves equal expenditures for the fiscal period.

Biennial Budget

A biennial budget is a two-year budget that is adopted prior to year one of the budget cycle. Funding is reviewed for the two-year period, and changes are approved as supplemental appropriations during the budget cycle. Year two is preceded by supplemental appropriations to the original budget. The City of Laramie's biennium budget matches the state funding cycle and runs from July 1 year one to June 30 year three. The use of a biennial budget encourages longer-term financial planning.

Budget

This term refers to a plan of financial operations for one fiscal year (annual budget) or two fiscal years (biennial budget) and contains estimates of proposed expenditures for given purposes and the means of financing them. Fund-level expenditures are recommended by the City Manager and appropriated by the City Council. Revenue budgets support the spending plan.

Budget Adjustment

For the second year of the budget cycle, the City Manager recommends a budget adjustment, or supplemental budget. The City Council considers and adopts the second-year budget adjustment per the same procedure that was used for the original two-year budget, including all public notices and hearings.

Budgetary Control

The City implements budgetary controls to ensure that legal spending authority is not exceeded. Budgetary control is enacted for each specific purpose budget item and for operating and payroll budgets in total by division. Capital projects, equipment, fleet and benefited personnel authorizations are treated as specific purpose budget allocations, and any changes are approved by the City Manager and then the City Council.

Capital Expenditures

In budget terms, these expenditures are for assets or studies that will provide long-term

benefits for City operations and are used or consumed over multiple fiscal periods. Examples include infrastructure or land investment, equipment, engineering or planning studies, and fleet vehicle and equipment purchases. From an accounting perspective, assets are capitalized when acquisition expenditures exceed \$10,000 and the useful life of the asset is at least five years.

Capital Plan

The City's long-term capital plan reports the capital projects, major studies, equipment, and fleet expenditures for governmental Funds for six years and for enterprise Funds for ten years.

Capital Project

A capital project is the acquisition, expansion, or rehabilitation of the City's physical structures or infrastructure. Rehabilitation projects extend the useful life or service capacity of the structure, while expansion or acquisition projects create new components to existing capital assets. Capital projects have a minimum useful life expectancy of five years.

Carry Forward

The City uses the term *Carry Forward* to refer to budgetary financial encumbrances that are transferred between periods. Capital projects and studies, fleet acquisitions, equipment, and other one-time budget authorizations are approved by Council and funds are appropriated. The unspent amount remaining at the end of the fiscal year is considered a Carry Forward into the next year's budget until the item is purchased or project completed. Carry Forward amounts do not increase total spending authority; they transfer appropriations between periods. The Council must approve carried forward appropriations in a budget amendment.

Cash Reserves

Cash reserves represent the amount of cash that exceeds the commitments of the adopted budget, outstanding liabilities, and emergency reserve requirements. It is the City's policy to have three

to six months of the adopted budget in cash reserves for each non-capital Fund.

Centrally Budgeted Adjustments

These adjustments include expenditures that are common to many City cost centers and are subject to inflationary fluctuations or rate increases, like electric and natural gas utilities, telephone services, postage, gasoline expenditures, City-wide maintenance agreements, and payroll taxes. The Accounting Division, in consultation with departments, analyzes these accounts and suggests potential increases or decreases based on inflationary trends or actual expenditure history.

Contingency Funds

Contingency funds are a category of expenses placed on reserve in the current budget year to be used with the approval of the City Council if adequate revenue is available.

Contractual Services

Contractual services are a category of expenditures that includes amounts paid to third party service providers for items such as association dues, professional services provided by consultants or private companies, and maintenance agreements.

Debt Service

Debt service is the payment of principal and interest on a financial obligation incurred by the issuance of bonds, notes, or capital leases. These payments are made per a predetermined payment schedule.

Depreciation

Depreciation is a non-cash expense that reduces the value of an asset through expense recognition over its useful life, rather than all at once when the asset is purchased. Most assets are depreciable because they lose their value over time and must be replaced. Land and related items are generally not depreciable. The City is also statutorily required to recognize depreciation in its utility rate structure (§15-7-407) so that income generated by rates is sufficient to fund future replacements. However, all financial planning is performed on a cash basis, ensuring that depreciation is not double counted as an expense in rate setting.

Departments

Departments are the major administrative units of City of Laramie government. The City of Laramie has eight departments: General Government, which includes the City's Manager's Office, the City Attorney's Office, Administrative Services, Police, Fire, Parks Recreation & Public Services, Human Resources and Public Works.

Division or Cost Center

Divisions are administrative units within a department that perform a function. Examples of divisions in the City of Laramie include the Street Division of the Department of Public Works. Divisions are referred to as "cost centers" and the terms are used interchangeably in this document.

Enterprise Funds

Enterprise Funds are used to account for goods and services for which user fees and charges are paid in exchange transactions, like a non-governmental business. The City of Laramie provides water, wastewater, surface water drainage, and solid waste services that are accounted for in enterprise Funds. The focus for these Funds is the determination of operating income, changes in net position, financial position, and cash flows.

Expenditures

In budget terms, expenditures represent outflows of resources during a fiscal period. The City of Laramie manages expenditures in three major categories: personnel, operating, and capital.

Fiscal Year

A fiscal year is the twelve-month period that establishes the beginning and ending of the period for recording financial transactions. The fiscal year takes place from July 1 to June 30 and complies with W.S. §16-4-02 requirements. Fiscal years can be referred to in one of two ways, as shown in the following example for fiscal year 2018: FY 2018 or FY 2017-18 (for the period July 1, 2017 to June 30, 2018).

Fleet

Fleet vehicles and equipment are centrally managed per a long-term replacement and maintenance plan. Fleet outlays can be for new vehicles and equipment or the replacement of existing units.

Funding Sources

Funding sources refer to the incoming resources (revenue) and currently available resources (cash and non-restricted investments) that are used to fund expenditures.

Fund

A Fund is a distinct fiscal and accounting entity that is established to account for certain activities or to achieve compliance objectives. Throughout this publication, the term “Fund(s)” is capitalized if it refers to one of these accounting entities. Activity for each Fund is recorded in its own set of books; Fund activity is not comingled, and transactions between Funds are recognized. Budgets are adopted for each City Fund.

Franchise Tax

Franchise taxes are charged for the use of public rights-of-way and property within the City of Laramie for public or private purposes. The City charges franchise taxes for natural gas, telephone, cable, and electrical services.

Inflationary Adjustment

These are budget adjustments to accounts because of expected inflationary increases.

Interfund Transactions

Interfund transfers occur between the City's Funds to support capital or operating expenditures, to reflect the use of services between City departments, or to recognize asset capitalization. Interfund transactions always include revenue to one Fund and expenditure to another.

Intergovernmental Revenue

Intergovernmental revenues are resources received by the City of Laramie from other governments in the form of grants, entitlements, loans, and/or shared revenue.

Lease Purchase

A lease purchase is a contractual agreement to lease a capital item from an organization providing financing until the lease agreement is fulfilled. The financing organization owns the capital item and distributes the vendor's payment, and the City then pays for the item over the term of the lease. When all lease payments have been made, the City takes ownership of the capital item by exercising a purchase option specified by the contract.

Budgeting for lease purchases has two elements. The first is approval of the equipment purchase, which signifies that the Council approves acquiring the capital item, funded or reimbursed by lease proceeds. The second budgetary item is approval of the down payment and subsequent lease payments. Lease revenue is budgeted as an incoming resource in the year of financing.

Liabilities

Liabilities are claims or other restrictions on an organization's resources, like a debt obligation.

Mill Levy

A mill levy is a percentage that is applied to the assessed value of real property to calculate property tax. One mill is equal to one dollar of tax per one thousand dollars of valuation. For the current year, the City is levying eight mills, the maximum amount allowed by state statute.

Materials and Supplies

Materials and supplies are a category of consumable expenditures that includes such items as office supplies, books, periodicals, gasoline, operating supplies, and safety equipment.

Personnel

Personnel is a category of expenditures that includes salary, benefits, and payroll taxes for City employees.

Ordinance

An ordinance is a municipal regulation approved by the City Council. Ordinances have the force of law.

Recommended Budget

The City Manager's recommendation for expenditures in all City Funds, for either an annual or biennial period, based on City Council and management goals.

Resolution

A resolution is a formal expression of opinion, will, or intent, passed by a majority of the City Council.

Revenue

In budget terms, revenue represents inflows of resources during a fiscal period. It has not yet been received, meaning it is not cash or other reserves, and can be derived from many sources like user fees, grants, loan proceeds (in cash-basis terms), interest, and intergovernmental revenue.

Sales and Use Tax

Sales and use tax is a tax imposed on the sale or use of tangible personal property. Allowable sales and use tax rates, as well as tax exemptions, are a matter of state statute. Sales tax is collected on taxable items sold in the state. Use tax is a type of sales tax on purchases made outside Wyoming on taxable items that will be used, stored or consumed in the state and on which no tax was collected in the state of purchase.

User Fees/Charges

User fees and charges are payments made to the City of Laramie for receipt of services by the user who benefits from the services. The City of Laramie's primary sources of user fees are the utility services. Other examples include recreational programs, building permits, and inspection fees.