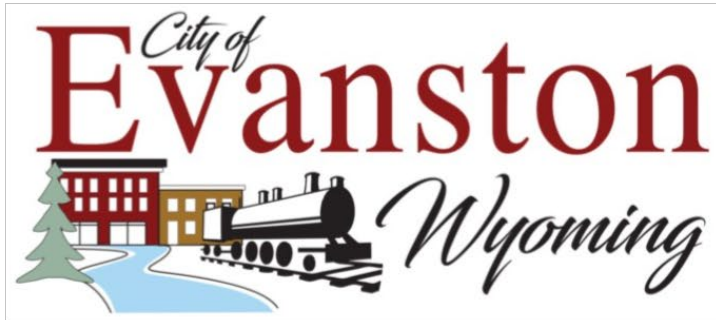




Fiscal Year
2019-2020

A solid red horizontal bar at the bottom of the page.



Mission Statement

The Mission of the City of Evanston is to provide quality services by friendly, caring individuals working as a progressive team.

Vision Statement

We envision Evanston as a thriving community committed to a safe, clean, enjoyable quality of life.

We seek a strong sense of community with an empowered and involved citizenry.

Valuing our heritage, we strive to preserve our past while securing our future.

Budget Message

June 18, 2019

Honorable Mayor Williams, City Council, and citizens of Evanston:

Tonight, we will be approving the proposed budget for Fiscal Year ending June 30, 2020. Input and recommendations from the Mayor, City Council and Department Heads are essential in the preparation of the Budget. I remind everyone that this is a proposed budget. The amounts in this budget are a forecast of potential revenues and estimated expenses.

The City's general financial condition continues to be stable and so we continue to take a conservative approach to our budget. The City's main source of revenue comes from tax collection in our community, which can vary greatly from year to year. Currently, we are 8% ahead for the year in sales tax collection as compared to last year. Gasoline and tobacco tax are down slightly. Property tax has increased this year. We continue to rely on the direct distribution from the State of Wyoming as well as Federal Mineral Royalties and Severance Tax. Lottery proceeds were down slightly for this last quarter compared to the same quarter from last year, but for the year to date we are still up 56%. Pari-mutuel distributions have been our biggest increase this year, 80% higher through December 2018.

City Staff continues to be frugal with their budgets while still meeting the needs of our community. As of today, our revenues have exceeded our expenditures in the General Fund, Water Fund and Waste Water Fund.

The loan to the Water Fund was paid off this current fiscal year, which is a great accomplishment to have behind us.

City employees participated in surveys to complete our compensation study with Condrey and Associates. The plan was approved and implemented in November of this year using currently budgeted amounts, except for Parks and Recreation where we had to supplement slightly for their changes. To keep the integrity of the new plan, we have budgeted for a 1% cost of living increase beginning in July with other amounts budgeted for later in the year if revenues continue to be positive. Health insurance through Blue Cross Blue Shield of Wyoming will go up by 4%. Vision and dental insurance remain the same. The City and employees each will see a .25% increase in their contributions to Wyoming State Retirement, bringing the city's contribution amount to 12.94%. Wyoming State Retirement will continue to increase by .25% for each the City and employees for the next three years.

Budget Message, continued

An increase in utility rates has been planned for this coming year. We continue to compare the revenue to costs closely to ensure services are being appropriately charged. We do not want to place a burden on our citizens, but as the cost of repairs and maintenance increase we see the need to make sure we are able to ensure the best service possible. I will note that our fees are still significantly lower than other communities around us.

The City of Evanston has many projects that will carry forward into this next year for completion, with some of those projects having grant funds available to offset the costs. Our projects tend to focus on the evaluation and repair of infrastructure within the City. Some of projects include evaluation of water tanks, the water master plan, application for funds to improve the ditch that runs through Evanston, repairs to the Bear River walkway, and to the Recreation Center. This year we look forward to our Safe Routes to School project construction near the Aspen School area. This project is possible due to Federal grant funding through the Transportation Alternatives Program.

We have included in the budget various equipment that is needed for departments. All the proposed projects and purchases will proceed if our revenues will allow. Grants are continually pursued for Police operations, just as they have been in the past, to keep our community safe.

Overall our budget total for this year is \$ 22,340,678, very comparable to last year's budget amount. Again, this is a proposed budget and if we see a shortfall in revenues, expenditures may be reduced to keep our financial position stable.

I would like to thank Mayor Williams, all Council Members and the staff for their suggestions and comments during the budget process. It would not be possible to pull this yearly project together without the help of everyone.

Sincerely,

Trudy Lym
City Treasurer

Budget Purposes

- Financial and operational direction
- Planning, controlling and decision-making
- Tool for transparency and accountability

**The Budget is a tool,
Not a Bible!**



Current City Bank Accounts



Wells Fargo Bank

- Main Depository Bank
- Current Balance - \$863,114
- Fees are offset by the interest we earn



Xpress Billpay Deposit Account

- Online Utility Check Deposits
- Current Balance - \$138,381
- No Interest



FIRST BANK™
Division of Glacier Bank

First Bank (Payroll Account)

- Payroll is processed from this account
- Current Balance - \$103,052
- Interest Rate .01%



FIRST BANK™
Division of Glacier Bank

First Bank (Golf CC Account)

- Golf Course Credit Cards are Deposited here
- Current Balance - \$87,083
- No Interest



FIRST BANK™
Division of Glacier Bank

First Bank Police "Sting" ATM Account

- This account is used for Alcohol and Compliance Checks
- Current Balance - \$939
- No Interest



Bank of the West (Accounts Payable)

- All bills are paid from this account
- Current Balance - \$267,590
- Interest Rate.01%



Uinta Bank Depository

- Money is transferred here and held until needed for payroll or paying bills.
- Current Balance - \$9,089,713
- Interest Rate 2.510%



Uinta Bank Investment Account

- Interest checks from Edward Jones are posted here
- Current Balance - \$2,210,866
- Interest Rate 2.510%



Edward Jones

- Current Balance \$10,454,971
- Average Interest on Investments 2.01%



Moreton Asset Management

- Current Balance \$5,160,538
- Average Interest on Investment 2.644%



Wyoming Government Investment Fund

- Current Balance \$457,811
- Current Interest Rate 2.32%



WYOSTAR

- Current Balance \$19,123,583
- Current Interest rate 2.410%



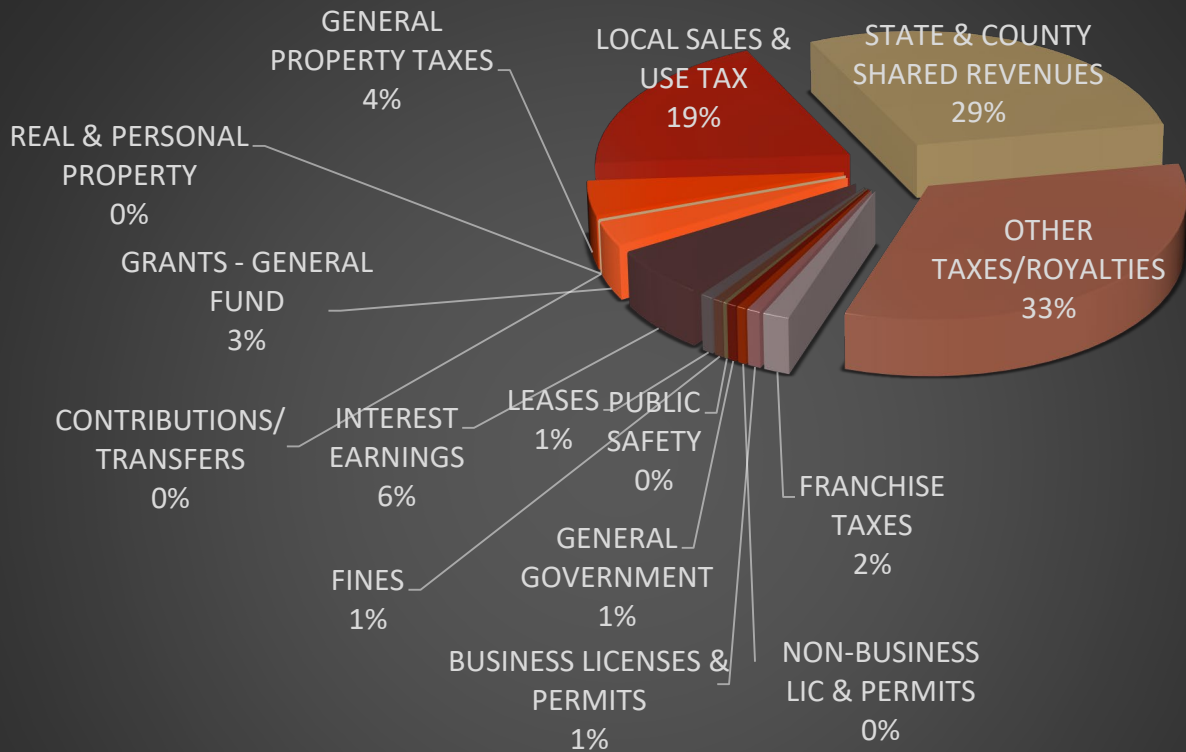
City of Evanston Investment Accounts

Cash and investment balances as of May 31, 2019 was \$47,957,641

All fund balances are pooled together in the accounts shown.

General Fund (Governmental Activities)

Where does the money come from?



- | | |
|----------------------------------|-------------------------------|
| ■ GENERAL PROPERTY TAXES | ■ LOCAL SALES & USE TAX |
| ■ STATE & COUNTY SHARED REVENUES | ■ OTHER TAXES/ROYALTIES |
| ■ FRANCHISE TAXES | ■ BUSINESS LICENSES & PERMITS |
| ■ NON-BUSINESS LIC & PERMITS | ■ GENERAL GOVERNMENT |
| ■ PUBLIC SAFETY | ■ FINES |
| ■ LEASES | ■ INTEREST EARNINGS |
| ■ GRANTS - GENERAL FUND | ■ REAL & PERSONAL PROPERTY |
| ■ CONTRIBUTIONS/TRANSFERS | |

General Fund Rate Changes

<u>Photocopies</u>	<u>Current</u>	<u>Change</u>	<u>New Rate</u>
Per page, per side up to 11x17 black and white	\$ 0.50	\$ 0.50	\$ 1.00
Per page, per side up to 11x17 color	\$ -	\$ 2.00	\$ 2.00
<u>Scan and Email</u>			
Per page, per side up to 11x17	\$ -	\$ 1.00	\$ 1.00
<u>Fax Service</u>			
Transmit, per page per side up to 8 1/2 x 14	\$ 2.00	\$ -	\$ 2.00
Receive, per page per side up to 8 1/2 x 14	\$ 1.00	\$ 1.00	\$ 2.00
<u>Electronic Records</u>			
Per item electronically provided (i.e., including but not limited to: CD, DVD, USB mass storage device) in addition to the per item charge	\$ -	\$ 10.00	\$ 10.00
Staff time for electronic records requests per hour	\$ -	\$ 15.00	\$ 15.00
<u>Postage charge for records request</u>			
Actual charges incurred for postage in record requests will be passed on to the customer			



- 84 Full Time Employees
- 2 Part Time Employees
- 2-5 Seasonal Employees
- 1 Mayor
- 6 City Council Members

- 84 Full Time Employees
- 2 Part Time Employees
- 2-5 Seasonal Employees
- 1 Mayor
- 6 City Council Members

Personnel Costs

EMPLOYER PAID BENEFITS



- ❖ 91.8% toward medical, dental and vision insurance
- ❖ 12.94% of retirement amount
- ❖ \$132 per employee for \$50,000 in life insurance
- ❖ Contributions to employees HRA based on medical coverage – \$400 to \$800
- ❖ Social Security, Medicare, Worker's Comp costs
- ❖ Health insurance will increase by 4% in fiscal year 2020
- ❖ Retirement contributions will go up by .25 for both the employee and the employer
- ❖ Amounts were budgeted for possible dental insurance increases in January.

Blue Cross Blue Shield

	New Premium	Employee	New	New City Share
<u>Family Rates</u>	BCBS	8.2% per check	Monthly	91.80%
Plan 3/\$1,000 deductible	\$ 2,219.56	\$ 91.00	\$ 182.00	\$ 2,037.56
<u>2 Adult Rates</u>				
Plan 3/\$1,000 deductible	\$ 1,628.47	\$ 66.77	\$ 133.54	\$ 1,494.94
<u>Employee & Child Rates</u>				
Plan 3/\$1,000 deductible	\$ 1,424.88	\$ 58.42	\$ 116.84	\$ 1,308.04
<u>Single Rates</u>				
Plan 3/\$1,000 deductible	\$ 888.35	\$ 36.42	\$ 72.84	\$ 815.51

VSP – Vision

Total Premium	Employee	City Share
VSP	8.2% per check	91.80%
\$ 18.69	\$ 0.77	\$ 17.16
\$ 10.43	\$ 0.43	\$ 9.57
\$ 18.69	\$ 0.77	\$ 17.16
\$ 7.40	\$ 0.30	\$ 6.79

Delta Dental

Total Premium	Employee	City Share
Delta	8.2% per check	91.80%
\$ 121.20	\$ 4.97	\$ 108.03
\$ 89.85	\$ 3.68	\$ 80.06
\$ 76.55	\$ 3.14	\$ 68.20
\$ 45.15	\$ 1.85	\$ 40.20

Personnel Costs

GENERAL FUND PAYROLL



- ❖ The Mayor and City Council approved and implemented a new compensation plan for all city employees in November 2018.
- ❖ To ensure the integrity of the new plan, the Mayor and Council will implement a 1% cost of living increase in July of 2019.
- ❖ An additional 1.5% will be considered later on in the fiscal year.

	Budgeted PR FY 2019-2020
City Council	\$ 120,678.33
Judicial	\$ 88,924.14
Executive	\$ 64,142.56
Engineering/Planning	\$ 228,299.34
Urban Renewal	\$ 107,396.37
Treasurer	\$ 392,217.68
Clerk	\$ 123,712.93
IT	\$ 117,703.59
General Services	\$ 644,390.15
Community Development	\$ 200,911.52
Police Admin	\$ 234,145.03
Police Investigations	\$ 834,374.96
Police Patrol	\$ 1,709,101.63
Police Support	\$ 426,484.27
PW Admin	\$ 109,830.28
Streets	\$ 164,449.50
Total General Fund	\$ 5,566,762.28

General Fund

Capital Projects

We have several projects from the General Fund we would like to accomplish this next fiscal year.

Grant money will be received for some of the projects helping with the bottom line amount. Other projects will be determined after revenues are received.

We will be using money that has been reserved for building maintenance for some of the projects.



General Fund Capital Outlay

TRUCKS, BUSES, SERVICE VEHICLE-Executive	35,000.00
TRUCKS, BUSES, SERVICE VEHICLE - IT	30,000.00
TELEPHONE/COMMUNICATION	10,000.00
AIRPORT APRON REHAB	31,242.75
CARPET-POLICE DEPT	43,500.00
PATROL VEHICLES	120,000.00
ROUNDHOUSE CAMERA SYSTEM	9,900.00
MACHINE SHOP & DEPOT CAMERA	6,280.00
NEW COPY/FAX MACHINE PD	7,950.00
KEY FOB SYSTEM FOR RENTAL BLDG	63,000.00
	<hr/>
	\$ 356,872.75

Community Development Capital Outlay

CHINA MARY ROAD PURCHASE	60,000.00
SAFE RT TO SCHOOL-TAP-ASPEN	466,535.00
Grant Proceeds	(397,245.00)
City's Cost	69,290.00
USDA ECONOMIC MARKETING PROJECT	23,558.00
Grant Proceeds	(20,000.00)
City's Cost	3,558.00
Grand Total	550,093.00
Grant Proceeds	(417,245.00)
City's grand total costs	<hr/> \$ 132,848.00

Parks and Recreation

REC CENTER LOCKER REPLACEMENT	161,000.00
BEAR RIVER WALKWAY ASPHALT	10,000.00
PARKS DEPT TURF SWEEPER	20,000.00
Total	<hr/> \$ 191,000.00

Public Works

URBAN SYSTEMS STUDY	22,102.00
Grant Proceeds	(20,000.00)
City's Cost	2,102.00
CRESTVIEW EXTENSION STUDY	54,755.00
Grant Proceeds	(50,000.00)
Grand Total	76,857.00
Grant Proceeds	(70,000.00)
City's grand total costs	<hr/> \$ 6,857.00

Total General Fund Capital	1,174,822.75
(Grant Total (if any))	(487,245.00)
GRAND TOTAL GENERAL FUND	<hr/> \$ 707,577.75

General Fund Summary

Revenue

Expenses

FUND CASH BALANCE

Beginning Balance June 2019	13,236,729
Designated - reserves	(5,500,000)
Liabilities to be paid	(425,113)
Total Cash	7,311,616

REVENUE ESTIMATES

Operating Revenue	10,119,500
Interest Earnings	140,000
General Fund Police Grants	365,474
Capital Improvement Grants	487,245

EXPENSE ESTIMATES

City Council	303,468
Judicial	178,624
Executive	351,283
Clerk	185,883
Comm Dev/UR/Facilities	1,480,343
Treasurer	519,088
Planning/Engineering	303,799
Parks & Rec	1,960,800
Police	3,948,976
Public Works	1,521,230
IT	324,024
Youth Services	30,000
Capital Improvement	1,234,723
Contracts	929,664

TOTAL ESTIMATED REV 11,112,219

TOTAL ESTIMATED EXPENSES 11,293,401

TOTAL NET PROFIT (LOSS) (2,159,686)

Beginning Cash Balance 7,311,616

Minus Net Profit (loss) if all spent (2,159,686)

Possible Ending Cash Balance 5,151,930

Enterprise Funds

(Business-Type Activities)



City of Evanston Enterprise Funds Include:

- ❖ Water
- ❖ Waste Water (Sewer)
- ❖ Environmental Services (Garbage/Landfill)



These funds should be self sustaining and there is a significant cost to doing business in these areas. Historically we have been able to keep our rates low, much lower than surrounding communities.

This fiscal year citizens will see a slight increase in their services in order to maintain the needed level of service. This increase will be approximately \$3.47 more for the customer each month.

- ❖ Golf Fund is also considered a business-type activity, however, this fund is not always self sustaining.

Golfer's will see an increase in fees. This increase will not take place until the 2020 golf season.



Enterprise Fund Rate Changes

10% (Approximately \$3.47 for the average customer)

Water Fund				FY 18-19	Proposed	FY 19-20	Senior
Capital Services				<u>Rate</u>	<u>Change</u>	<u>Rate</u>	<u>Citizen</u>
3/4	inch & 1 inch residential line			\$ 8.80	\$ 0.84	\$ 9.64	\$ 7.23
1	inch commercial line			\$ 15.41	\$ 1.54	\$ 16.95	
1 1/2	inch line			\$ 28.62	\$ 2.86	\$ 31.48	
2	inch line			\$ 46.23	\$ 4.26	\$ 50.49	
4	inch line			\$ 112.26	\$ 11.22	\$ 123.48	
6	inch line			\$ 195.91	\$ 19.59	\$ 215.50	
Consumption Rate / 1,000 gallons				\$ 2.30	\$ -	\$ 2.30	\$ 1.73
Waste Water Fund				FY 18-19	Proposed	FY 19-20	Senior
Capital Services				<u>Rate</u>	<u>Change</u>	<u>Rate</u>	<u>Citizen</u>
3/4	inch & 1 inch residential line			\$ 7.66	\$ 0.76	\$ 8.42	\$ 6.32
1	inch commercial line			\$ 19.13	\$ 1.91	\$ 21.04	\$ 15.78
1 1/2	inch line			\$ 30.60	\$ 3.06	\$ 33.66	
2	inch line			\$ 45.91	\$ 4.59	\$ 50.50	
4	inch line			\$ 103.28	\$ 10.32	\$ 113.60	
6	inch line			\$ 175.94	\$ 17.59	\$ 193.53	
Consumption Rate / 1,000 gallons				\$ 1.75	\$ -	\$ 1.75	
Sanitation Fund/Environmental Services				FY 18-19	Proposed	FY 19-20	Senior
Monthly Refuse Service Fee				<u>Rate</u>	<u>Change</u>	<u>Rate</u>	<u>Citizen</u>
105	Gallon Container picked up once a week			\$ 12.60	\$ 1.26	\$ 13.86	\$ 10.40
	Each additional pickup			\$ 12.60	\$ 1.26	\$ 13.86	
300	Gallon Container picked up once a week			\$ 17.85	\$ 1.78	\$ 19.63	
	Each additional pickup			\$ 17.85	\$ 1.78	\$ 19.63	
Multi-Dwelling Units							
	Individual			\$ 12.60	\$ 1.26	\$ 13.86	\$ 10.40
	Combined			\$ 12.60	\$ 1.26	\$ 13.86	
Stormwater Fund				FY 18-19	Proposed	FY 19-20	Senior
Monthly fee for each service				<u>Rate</u>	<u>Change</u>	<u>Rate</u>	<u>Citizen</u>
				\$ 4.73	\$ 0.47	\$ 5.20	
Non City Service Area							
Capital Services				<u>Water</u>		<u>Waste Water</u>	
3/4	inch & 1 inch residential line			\$ 9.64		\$ 8.42	
1	inch commercial line			\$ 16.95		\$ 21.04	
1 1/2	inch line			\$ 31.48		\$ 33.66	
2	inch line			\$ 50.49		\$ 50.50	
4	inch line			\$ 123.48		\$ 113.60	
6	inch line			\$ 215.50		\$ 193.53	
Consumption Rate / 1,000 gallons				\$ 4.10	No change	\$ 3.03	

Golf Fund

To begin in 2020

Golf Course		FY 18-19	Proposed	19-20
9 Holes		Rate	Rate	Rate
Public Green Fees		\$ 17.00	\$ 1.00	\$ 18.00
Juniors 18 yrs & under		\$ 10.00	\$ 1.00	\$ 11.00
Juniors before 8:30 am		\$ 4.00	\$ -	\$ 4.00
Seniors 62 yrs & over		\$ 12.00	\$ 1.00	\$ 13.00
*Golf Cub Member Green Fees		\$ 12.00	\$ 1.00	\$ 13.00
Golf Cart Rental Per Seat		\$ 8.00	\$ 1.00	\$ 9.00
Golf Cart Rental Pre Paid Card		\$ 80.00	\$ 10.00	\$ 90.00
18 Holes				
Public Green Fees		\$ 27.00	\$ 1.00	\$ 28.00
Juniors 18 yrs & under		\$ 17.00	\$ 1.00	\$ 18.00
Seniors 62 yrs & over		\$ 20.00	\$ 1.00	\$ 21.00
*Golf Cub Member Green Fees		\$ 20.00	\$ 1.00	\$ 21.00
Golf Cart Rental Per Seat		\$ 16.00	\$ 1.00	\$ 17.00
Family/Jr/Executive 9 Holes (Punch Passes do not apply)				
Public Green Fees		\$ 10.00	\$ 1.00	\$ 11.00
Juniors 18 yrs & under		\$ 6.00	\$ 1.00	\$ 7.00
Seniors 62 yrs & over		\$ 7.00	\$ 1.00	\$ 8.00
*Golf Cub Member Green Fees		\$ 7.00	\$ 1.00	\$ 8.00
*Golf Club Member Annual Pass -First Adult		\$ 270.00	\$ 15.00	\$ 285.00
Family Member		\$ 145.00	\$ 10.00	\$ 155.00
Punch Pass Ten (10) 9 Hole rounds				
Public (20% discount)		\$ 135.00	\$ 8.00	\$ 143.00
Junior (14.4% Discount)		\$ 85.00	\$ 5.00	\$ 90.00
Senior (16.4% Discount)		\$ 100.00	\$ 8.00	\$ 108.00
*Golf Club Member		\$ 100.00	\$ 8.00	\$ 108.00
Senior Club Member (25% Senior Club Discount				
from \$100.00 Senior Pass)		\$ 75.00	\$ 6.00	\$ 81.00
Cart Rental Season Paid		\$ 350.00	\$ 25.00	\$ 375.00
*Club Member Annual Cart Storage Fee per Year		\$ 300.00	\$ 30.00	\$ 330.00
Private Cart Annual Trail Fee (Required if *Club member				
Cart is Stored in Cart Garage)		\$ 200.00	\$ 25.00	\$ 225.00
Private Cart 2nd Rider Annual Trail Fee		\$ 200.00	\$ 25.00	\$ 225.00
Private Cart Daily Trail Fee 9 holes, per person/seat		\$ 8.00	\$ 1.00	\$ 9.00

Personnel Costs

ENTERPRISE FUNDS



- ❖ Just as you seen with the General Fund, the Mayor and City Council approved and implemented a new compensation plan for all city employees in November 2018.
- ❖ To ensure the integrity of the new plan, the Mayor and Council will implement a 1% cost of living increase in July of 2019.
- ❖ An additional 1.5% will be considered later on in the fiscal year.

The budgeted amounts in the Enterprise Funds for personnel is as follows:

Water	\$	1,101,482.44
Waste Water	\$	636,724.77
Environmental Services	\$	849,227.04

Capital Projects

Grant money will be received for some of the projects helping with the bottom line amount. Some projects may be determined after revenues are received.



Enterprise Fund Summary

WATER FUND

FUND CASH BALANCES

Beginning Balance June 2019	16,746,365
Designated - reserves	(88,395)
Liabilities to be paid	(929,371)
Total Cash	\$ 15,728,599

REVENUE ESTIMATES

Operating Revenue	2,201,750
Interest Earnings	50,000
Capital Improvement Grants	385,000
TOTAL ESTIMATED REVENUE	\$ 2,636,750

EXPENSE ESTIMATES

Operating Expenses	2,229,232
Capital Improvement	1,621,000
TOTAL ESTIMATED EXPENSES	\$ 3,850,232

TOTAL NET PROFIT (LOSS) (1,213,482)

ENVIRONMENTAL SERVICES

FUND CASH BALANCES

Beginning Balance June 2019	2,804,259
Designated - reserves	(718,666)
Liabilities to be paid	(922,433)
Total Cash	\$ 1,163,161

REVENUE ESTIMATES

Operating Revenue	1,154,700
Interest Earnings	10,000
Capital Improvement Grants	
TOTAL ESTIMATED REVENUE	\$ 1,164,700

EXPENSE ESTIMATES

Operating Expenses	1,278,052
Capital Improvement	391,000
TOTAL ESTIMATED EXPENSES	\$ 1,669,052

TOTAL NET PROFIT (LOSS) (504,352)

WASTE WATER FUND

FUND CASH BALANCES

Beginning Balance June 2019	11,744,552
Designated - reserves	
Liabilities to be paid	(552,368)
Total Cash	\$ 11,192,183

REVENUE ESTIMATES

Operating Revenue	1,073,380
Interest Earnings	45,000
TOTAL ESTIMATED REVENUE	\$ 1,118,380

EXPENSE ESTIMATES

Operating Expenses	1,198,755
Capital Improvement	246,000
TOTAL ESTIMATED EXPENSES	\$ 1,444,755

TOTAL NET PROFIT (LOSS) (326,375)

GOLF FUND

FUND CASH BALANCES

Beginning Balance June 2019	1,144,490
Designated - reserves	
Liabilities to be paid	(1,103)
Total Cash	\$ 1,143,387

REVENUE ESTIMATES

Operating Revenue	319,440
Interest Earnings	
TOTAL ESTIMATED REVENUE	\$ 319,440

EXPENSE ESTIMATES

Operating Expenses	1,129,257
Capital Improvement	90,000
TOTAL ESTIMATED EXPENSES	\$ 1,219,257

TOTAL NET PROFIT (LOSS) (899,817)

Other Funds

Other funds of the City Include:

- ❖ Motor Vehicle (Internal Services)
- ❖ Cemetery
- ❖ Economic Development Reinvestment Fund
- ❖ Lodging Tax Fund

Motor Vehicle – Internal Service Fund

This fund has always been called the Motor Vehicle Fund, but it is an internal service fund, which is an accounting device used to accumulate and allocate costs internally among the City of Evanston's various functions.

FUND CASH BALANCES

Beginning Balance June 2019	129,512
Designated - reserves	
Liabilities to be paid	
Total Cash	\$ 129,512

REVENUE ESTIMATES

Operating Revenue	64,500
Interest Earnings	
TOTAL ESTIMATED REVENUE \$	64,500

EXPENSE ESTIMATES

Operating Expenses	48,500
Capital Improvement	
TOTAL ESTIMATED EXPENSES \$	48,500

TOTAL NET PROFIT (LOSS) **(326,677)**

Services in this fund

- Copy Machines and printing
- Store Room and Office Supplies
- Gas, diesel and oil charges
- Postage charges

Cemetery Overview

Burial Space Costs (including perpetual care)
\$550 per space
\$4,000 for an 8 site lot
Opening and Closing Costs (full body)
Weekdays \$275
Saturdays and Holidays \$500
Infants, 1 year and younger
Weekdays \$100
Saturdays and Holidays \$175
Opening and Closing Costs (cremation)
Weekdays \$75
Saturdays and Holidays \$175
Disinterment
Casket \$650
Cremains \$200
Headstone Relocations
Maximum \$100



Lodging Tax Fund

Funds received from Lodging Tax are used wisely for the promotion of our community. The Lodging Board meets once a month and awards grants and contracts to local events for advertising outside of Evanston. The Board also contracts with Media Skills to assist in the promotion of our community. They work with grant recipients as well for their events. When you see a TV commercial, or social media ad, or hear a radio spot about Evanston, it is more than likely a result of our lodging funds put to work.

FUND CASH BALANCES

Beginning Balance June 2019	283,977
Designated - reserves	(205,847)
Liabilities to be paid	
Total Cash	\$ 78,131

REVENUE ESTIMATES

Operating Revenue	32,000
Interest Earnings	1,500
TOTAL ESTIMATED REVENUE \$	33,500

EXPENSE ESTIMATES

Operating Expenses	332,177
Capital Improvement	28,000
TOTAL ESTIMATED EXPENSES \$	360,177

TOTAL NET PROFIT (LOSS) (326,677)

FUND CASH BALANCES

Beginning Balance June 2019	905,051
Designated - reserves	
Liabilities to be paid	
Total Cash	\$ 905,051

REVENUE ESTIMATES

Operating Revenue	245,000
Interest Earnings	5,000
TOTAL ESTIMATED REVENUE \$	250,000

EXPENSE ESTIMATES

Operating Expenses	351,800
Capital Improvement	
TOTAL ESTIMATED EXPENSES \$	351,800

TOTAL NET PROFIT (LOSS) (101,800)

Economic Reinvestment Fund

This fund has also been called a “recapture” fund and is used for the promotion of economic development in our community, and only can be used for that purpose. The Clean Energy building lease and Allwest fiber conduit lease are revenues for this fund. Previously the lease with High Country Behavioral Health and ultimately their purchase of this building was put into this fund. Also, the costs associated with these properties are a part of this fund. The rail site is an example of costs associated with this fund, but the proceeds from the sell have now been put in this fund so costs should be minimal.

FUND CASH BALANCES

Beginning Balance June 2019	824,975
Designated - reserves	
Liabilities to be paid	(93,825)
Total Cash	\$ 731,150

REVENUE ESTIMATES

Operating Revenue	92,745
Interest Earnings	8,000
TOTAL ESTIMATED REVENUE	\$ 100,745

EXPENSE ESTIMATES

Operating Expenses	125,000
Capital Improvement	
TOTAL ESTIMATED EXPENSES	\$ 125,000

TOTAL NET PROFIT (LOSS) **(24,256)**



Summary

Budget estimates have been listed throughout this document, but per State Statute you will find a summary below of showing the actual revenues and expenditures to date for fiscal year 2019, estimated revenues and expenditures for fiscal year 2019, and the proposed revenue and expenditures for fiscal year 2020.

**CITY OF EVANSTON
BUDGET SUMMARY
FISCAL YEAR 2018-2019**

No	Account Title	2018-2019 5/31/2019 Prior Year Actual	2018-2019 6/30/2019 Current Year Estimated	2018-2019 6/30/2019 Current Year Budget	2019-2020 6/30/2020 Tentative Budget
GENERAL FUND REVENUE					
10-311-____	GENERAL PROPERTY TAXES	\$ 546,336.40	\$ 656,766.83	\$ 601,700.00	\$ 581,900.00
10-312-____	LOCAL SALES & USE TAX	\$ 2,163,595.84	\$ 2,345,028.08	\$ 2,052,000.00	\$ 2,145,800.00
10-313-____	STATE & COUNTY SHARED REVENUES	\$ 3,328,082.54	\$ 3,539,168.20	\$ 3,119,000.00	\$ 3,270,500.00
10-314-____	OTHER TAXES/ROYALTIES	\$ 3,452,871.91	\$ 3,459,926.35	\$ 2,699,864.89	\$ 3,606,200.00
10-315-____	FRANCHISE TAXES	\$ 167,794.06	\$ 167,794.06	\$ 171,400.00	\$ 167,150.00
10-321-____	BUSINESS LICENSES & PERMITS	\$ 88,611.50	\$ 90,511.50	\$ 87,500.00	\$ 88,000.00
10-322-____	NON-BUSINESS LIC & PERMITS	\$ 81,129.76	\$ 82,167.36	\$ 42,000.00	\$ 65,750.00
10-331-____	GENERAL GOVERNMENT	\$ 60,979.94	\$ 61,476.94	\$ 30,200.00	\$ 40,000.00
10-333-____	PUBLIC SAFETY	\$ 23,135.50	\$ 25,130.50	\$ 21,000.00	\$ 21,950.00
10-341-____	FINES	\$ 62,915.96	\$ 62,915.96	\$ 138,000.00	\$ 39,000.00
10-355-____	LEASES	\$ 85,078.50	\$ 90,408.50	\$ 71,300.00	\$ 86,300.00
10-356-____	INTEREST EARNINGS	\$ 791,144.55	\$ 791,448.81	\$ 135,000.00	\$ 140,000.00
10-361-____	GRANTS - GENERAL FUND	\$ 338,825.55	\$ 338,825.55	\$ 872,923.00	\$ 858,668.94
10-391-____	REAL & PERSONAL PROPERTY	\$ -	\$ -	\$ 1,000.00	\$ 1,000.00
10-395-____	CONTRIBUTIONS/TRANSFERS/RESERVE	\$ -	\$ -	\$ 2,575,249.33	\$ 2,159,685.62
Total Revenue:		\$ 11,190,502.01	\$ 11,711,568.64	\$ 12,618,137.22	\$ 13,271,904.56

5%

GENERAL FUND EXPENSES

10-411-____	CITY COUNCIL-ADMINISTRATION	\$	251,752.16	\$	253,220.49	\$	269,796.12	\$	188,468.33
10-412-____	EMERGENCY RESERVE	\$	36,086.36	\$	36,086.36	\$	90,000.00	\$	115,000.00
10-421-____	JUDICIAL - ADMINISTRATION	\$	122,579.51	\$	123,070.21	\$	146,953.83	\$	178,624.14
10-431-____	EXECUTIVE - ADMINISTRATION	\$	86,127.91	\$	87,926.36	\$	188,415.16	\$	188,542.56
10-432-____	ATTORNEY	\$	114,044.98	\$	122,659.24	\$	157,000.00	\$	156,740.00
10-433-____	MAYOR'S CONTINGENCY	\$	-	\$	-	\$	6,000.00	\$	6,000.00
10-434-____	PLANNING/ENGINEERING	\$	211,377.97	\$	214,379.06	\$	294,876.04	\$	303,799.34
10-435-____	URBAN RENEWAL	\$	98,172.00	\$	101,029.24	\$	142,549.73	\$	153,466.37
10-437-____	YOUTH CLUB FOR BOYS AND GIRLS	\$	18,265.18	\$	18,463.22	\$	30,000.00	\$	30,000.00
10-441-____	TREASURY	\$	402,914.14	\$	403,598.92	\$	449,189.61	\$	519,087.68
10-442-____	CLERK	\$	255,352.03	\$	256,394.78	\$	377,150.01	\$	185,882.93

10-443-____	INFORMATION TECHNOLOGY	\$	133,467.00	\$	148,665.76	\$	222,449.05	\$	324,023.59
10-444-____	GENERAL SERVICES	\$	736,363.35	\$	748,343.69	\$	1,015,218.50	\$	1,104,615.15
10-461-____	ECONOMIC DEVELOPMENT	\$	6,223.86	\$	7,977.61	\$	17,000.00	\$	222,261.52
10-501-____	PARKS & REC ADMINISTRATION	\$	1,618,011.23	\$	1,631,643.56	\$	1,572,386.67	\$	1,960,800.00
10-521-____	POLICE - ADMINISTRATION	\$	271,799.98	\$	291,230.90	\$	414,229.43	\$	504,220.03
10-522-____	INVESTIGATION	\$	643,286.12	\$	644,294.08	\$	869,891.40	\$	866,374.96
10-523-____	PATROL	\$	1,471,800.85	\$	1,477,554.32	\$	1,805,975.83	\$	1,824,801.63
10-524-____	SUPPORT	\$	382,515.33	\$	383,930.00	\$	504,103.21	\$	449,604.27
10-525-____	POLICE - GRANTS	\$	136,495.94	\$	137,859.46	\$	303,975.53	\$	303,975.53
10-601-____	PUBLIC WORKS - ADMINISTRATION	\$	116,801.08	\$	118,119.69	\$	118,948.16	\$	159,360.28
10-602-____	STREETS	\$	994,507.28	\$	1,040,779.79	\$	1,369,135.19	\$	1,361,869.50
10-701-____	GENERAL FUND CAPITAL OUTLAY	\$	48,662.18	\$	61,295.50	\$	221,872.75	\$	416,772.75
10-702-____	COM DEV CAPITAL OUTLAY	\$	36,349.64	\$	49,025.89	\$	585,000.00	\$	550,093.00
10-703-____	PARKS & REC CAPITAL OUTLAY	\$	277,485.96	\$	289,204.25	\$	364,000.00	\$	191,000.00
10-705-____	PWORKS CAPITAL OUTLAY	\$	4,938.43	\$	4,938.43	\$	163,857.00	\$	76,857.00
10-751-____	GRANTS	\$	471,084.61	\$	537,852.39	\$	644,112.00	\$	659,112.00
10-752-____	GRANTS	\$	191,664.00	\$	191,664.00	\$	195,552.00	\$	195,552.00
10-753-____	GRANTS	\$	-	\$	-	\$	-	\$	-
10-754-____	GRANTS	\$	75,000.00	\$	75,000.00	\$	75,000.00	\$	75,000.00
10-761-____	INTEREST	\$	12,591.41	\$	12,591.41	\$	3,500.00	\$	-

Total Expenditure:	\$	9,225,720.49	\$	9,468,798.61	\$	12,618,137.22	\$	13,271,904.56
---------------------------	-----------	---------------------	-----------	---------------------	-----------	----------------------	-----------	----------------------

GENERAL FUND Revenue Total:	\$	11,190,502.01	\$	11,711,568.64	\$	12,618,137.22	\$	13,271,904.56
------------------------------------	-----------	----------------------	-----------	----------------------	-----------	----------------------	-----------	----------------------

GENERAL FUND Expenditure Total:	\$	9,225,720.49	\$	9,468,798.61	\$	12,618,137.22	\$	13,271,904.56
--	-----------	---------------------	-----------	---------------------	-----------	----------------------	-----------	----------------------

Net Revenue Over Expenditures	\$	1,964,781.52	\$	2,242,770.03
--------------------------------------	-----------	---------------------	-----------	---------------------

WATER FUND REVENUE

50-334-____	WATER RECEIPTS	\$	2,151,362.12	\$	2,153,491.12	\$	2,251,830.52	\$	2,201,750.00
50-351-____	INTEREST EARNINGS	\$	113,563.59	\$	113,563.59	\$	43,686.72	\$	50,000.00
50-391-____	REAL & PERSONAL PROPERTY	\$	-	\$	-	\$	-	\$	-
50-395-____	CONTRIBUTIONS/TRANSFERS	\$	-	\$	-	\$	1,394,778.68	\$	1,213,482.44

Total Revenue:	\$	2,264,925.71	\$	2,267,054.71	\$	3,690,295.92	\$	3,465,232.44
-----------------------	-----------	---------------------	-----------	---------------------	-----------	---------------------	-----------	---------------------

WATER FUND EXPENSES

50-603-____	WATER	\$	1,571,764.17	\$	1,599,821.76	\$	3,235,295.92	\$	2,229,232.44
50-705-____	PWORKS CAPITAL OUTLAY	\$	522,222.78	\$	522,222.78	\$	965,000.00	\$	1,621,000.00

Total Expenditure:	\$	2,093,986.95	\$	2,122,044.54	\$	4,200,295.92	\$	3,850,232.44
---------------------------	-----------	---------------------	-----------	---------------------	-----------	---------------------	-----------	---------------------

WATER FUND Revenue Total:	\$	2,264,925.71	\$	2,267,054.71	\$	3,690,295.92	\$	3,465,232.44
WATER FUND Expenditure Total:	\$	2,093,986.95	\$	2,122,044.54	\$	4,200,295.92	\$	3,850,232.44
Net Total WATER FUND:	\$	170,938.76	\$	145,010.17				

WASTE WATER FUND REVENUE

51-335-____	WASTEWATER RECEIPTS	\$	1,060,752.18	\$	1,060,752.18	\$	1,074,906.80	\$	1,073,380.00
51-351-____	INTEREST EARNINGS	\$	80,438.28	\$	80,438.28	\$	30,712.46	\$	45,000.00
51-363-____	GRANTS - WASTE WATER FUND	\$	25,759.55	\$	25,759.55	\$	-	\$	-
51-395-____	CONTRIBUTIONS/TRANSFERS	\$	-	\$	-	\$	475,942.79	\$	326,374.77
Total Revenue:		\$	1,166,950.01	\$	1,166,950.01	\$	1,581,562.05	\$	1,444,754.77

WASTE WATER FUND EXPENSES

51-604-____	WASTE WATER	\$	1,571,764.17	\$	781,671.17	\$	1,535,562.05	\$	1,198,754.77
51-705-____	PWORKS CAPITAL OUTLAY	\$	522,222.78	\$	42,548.30	\$	46,000.00	\$	246,000.00
Total Expenditure:		\$	2,093,986.95	\$	824,219.47	\$	1,581,562.05	\$	1,444,754.77

WASTE WATER FUND Revenue Total:	\$	1,166,950.01	\$	1,166,950.01	\$	1,581,562.05	\$	1,444,754.77
WASTE WATER FUND Expenditure Total:	\$	2,093,986.95	\$	824,219.47	\$	1,581,562.05	\$	1,444,754.77
Net Total WASTE WATER FUND:	\$	(927,036.94)	\$	342,730.54	\$	-	\$	-

ENVIRONMENTAL SERV/SANI REVENUE

52-336-____	ENVIRONMENT SERV RECEIPTS	\$	1,200,513.39	\$	1,201,123.39	\$	1,203,700.00	\$	1,154,700.00
52-351-____	INTEREST EARNINGS	\$	19,222.72	\$	19,222.72	\$	8,000.00	\$	10,000.00
52-391-____	REAL & PERSONAL PROPERTY	\$	-	\$	-	\$	-	\$	-
52-395-____	CONTRIBUTIONS/TRANSFERS	\$	-	\$	-	\$	439,783.84	\$	504,352.04
Total Revenue:		\$	1,219,736.11	\$	1,220,346.11	\$	1,651,483.84	\$	1,669,052.04

ENVIRONMENTAL SERVICES EXPENSES

52-605-____	ENVIRONMENTAL SERVICES/SANI	\$	774,075.12	\$	1,178,187.47	\$	1,561,483.84	\$	1,278,052.04
52-705-____	PWORKS CAPITAL OUTLAY	\$	26,954.30	\$	68,556.40	\$	90,000.00	\$	391,000.00
Total Expense:		\$	801,029.42	\$	1,246,743.87	\$	1,651,483.84	\$	1,669,052.04

ENVIRONMENTAL SERVICES FUND Revenue Total:	\$	1,219,736.11	\$	1,220,346.11	\$	1,651,483.84	\$	1,669,052.04
ENVIRONMENTAL SERVICES FUND Expenditure Total:	\$	801,029.42	\$	1,246,743.87	\$	1,651,483.84	\$	1,669,052.04
Net Total ENVIRONMENTAL SERVICES FUND:	\$	418,706.69	\$	(26,397.76)	\$	-	\$	-

MOTOR VEHICLE/INTERNAL SERVICE FUND REVENUE

60-381-____	SERVICES	\$	57,289.71	\$	57,289.71	\$	55,000.00	\$	64,500.00
60-395-____	CONTRIBUTIONS/TRANSFERS	\$	-	\$	-	\$	-	\$	-
Total Revenue:		\$	57,289.71	\$	57,289.71	\$	55,000.00	\$	64,500.00

MOTOR VEHICLE/INTERNAL SERVICE FUND EXPENSES

60-607-____	MV/SHOP	\$	27,793.80	\$	42,820.65	\$	55,000.00	\$	48,500.00
Total Expense:		\$	27,793.80	\$	42,820.65	\$	55,000.00	\$	48,500.00

MV/INTERNAL SERVICES FUND Revenue Total:		\$	57,289.71	\$	57,289.71	\$	55,000.00	\$	64,500.00
MV/INTERNAL SERVICE FUND Expenditure Total:		\$	27,793.80	\$	42,820.65	\$	55,000.00	\$	48,500.00
Net Total MV/INTERNAL SERVICES FUND:		\$	29,495.91	\$	14,469.06	\$	-	\$	16,000.00

GOLF FUND REVENUE

62-332-____	PARKS & RECREATION	\$	341,599.86	\$	386,481.54	\$	337,720.00	\$	318,440.00
62-395-____	CONTRIBUTIONS/TRANSFERS	\$	-	\$	-	\$	953,367.52	\$	810,817.00
Total Revenue:		\$	341,599.86	\$	386,481.54	\$	1,291,087.52	\$	1,129,257.00

GOLF FUND EXPENSES

62-503-____	GOLF COURSE	\$	506,070.34	\$	612,114.17	\$	1,201,087.52	\$	1,039,257.00
62-703-____	PARKS & REC CAPITAL OUTLAY	\$	-	\$	-	\$	90,000.00	\$	90,000.00
Total Expenditure:		\$	506,070.34	\$	612,114.17	\$	1,291,087.52	\$	1,129,257.00

GOLF FUND Revenue Total:		\$	341,599.86	\$	386,481.54	\$	1,291,087.52	\$	1,129,257.00
GOLF FUND Expenditure Total:		\$	506,070.34	\$	612,114.17	\$	1,291,087.52	\$	1,129,257.00
Net Total GOLF FUND:		\$	(164,470.48)	\$	(225,632.63)	\$	-	\$	-

CEMETERY FUND REVENUE

70-339-____	CEMETERY RECEIPTS	\$	29,808.68	\$	31,433.68	\$	32,000.00	\$	32,500.00
70-351-____	INTEREST EARNINGS	\$	1,581.26	\$	1,581.26	\$	1,000.00	\$	1,000.00
70-395-____	CONTRIBUTIONS/TRANSFERS	\$	-	\$	-	\$	263,410.30	\$	-
Total Revenue:		\$	31,389.94	\$	33,014.94	\$	296,410.30	\$	33,500.00

CEMETERY FUND EXPENSES

70-502-____	CEMETERY	\$	145,674.98	\$	185,711.26	\$	288,410.30	\$	332,177.00
70-704-____	CEMETERY CAPITAL OUTLAY	\$	7,610.00	\$	7,610.00	\$	8,000.00	\$	28,000.00
Total Expenditure:		\$	153,284.98	\$	193,321.26	\$	296,410.30	\$	360,177.00

CEMETERY FUND Revenue Total:		\$	31,389.94	\$	33,014.94	\$	296,410.30	\$	33,500.00
CEMETERY FUND Expenditure Total:		\$	153,284.98	\$	193,321.26	\$	296,410.30	\$	360,177.00
Net Total CEMETERY FUND:		\$	(121,895.04)	\$	(160,306.32)	\$	-	\$	(326,677.00)

LODGING TAX FUND REVENUE

71-312-____	LOCAL SALES & USE TAX	\$	244,348.91	\$	256,639.81	\$	240,000.00	\$	245,000.00
71-351-____	INTEREST EARNINGS	\$	6,580.58	\$	6,580.58	\$	3,500.00	\$	5,000.00
								\$	101,800.00
Total Revenue:		\$	250,929.49	\$	263,220.39	\$	243,500.00	\$	351,800.00

LODGING TAX FUND EXPENSES

71-446-____	LODGING TAX EXPENDITURES	\$	271,356.43	\$	271,445.43	\$	243,500.00	\$	351,800.00
Total Expenditure:		\$	271,356.43	\$	271,445.43	\$	243,500.00	\$	351,800.00

LODGING TAX FUND Revenue Total:		\$	250,929.49	\$	263,220.39	\$	243,500.00	\$	351,800.00
LODGING TAX FUND Expenditure Total:		\$	271,356.43	\$	271,445.43	\$	243,500.00	\$	351,800.00
Net Total LODGING TAX FUND:		\$	(20,426.94)	\$	(8,225.04)	\$	-	\$	-

ECONOMIC REINVESTMENT FUND REVENUE

74-351-____	INTEREST EARNINGS	\$	8,275.42	\$	8,275.42	\$	4,500.00	\$	8,000.00
74-355-____	LEASES	\$	80,819.50	\$	330,819.50	\$	104,744.50	\$	92,744.50
74-395-____	CONTRIBUTIONS/TRANSFERS	\$	-	\$	-	\$	-	\$	24,255.50
Total Revenue:		\$	89,094.92	\$	339,094.92	\$	109,244.50	\$	125,000.00

74-449-____	ECONOMIC REINVEST EXPENSES	\$	61,913.31	\$	62,202.36	\$	109,244.50	\$	125,000.00
74-706-____	CAPITAL OUTLAY	\$	996,939.35	\$	998,508.85	\$	600,000.00	\$	-
Total Expenditure:		\$	1,058,852.66	\$	1,060,711.21	\$	709,244.50	\$	125,000.00

ECONOMIC REINVEST FUND Revenue Total:		\$	89,094.92	\$	339,094.92	\$	109,244.50	\$	125,000.00
ECONOMIC REINVEST FUND Expenditure Total:		\$	1,058,852.66	\$	1,060,711.21	\$	709,244.50	\$	125,000.00
Net Total ECONOMIC REINVEST FUND:		\$	(969,757.74)	\$	(721,616.29)	\$	(600,000.00)	\$	-

RESOLUTION 19-30

A RESOLUTION OF THE CITY OF EVANSTON, WYOMING, PROVIDING INCOME NECESSARY TO FINANCE THE BUDGET AND PROVIDE FOR AND AUTHORIZE ANNUAL APPROPRIATION OF FUNDS FOR FISCAL YEAR 2020.

WHEREAS, on the 7th day of May 2019, the Treasurer of the City of Evanston, Wyoming, prepared from the Department Administrators and the Mayor and submitted to the City Council, a city budget for the 2020 fiscal year, beginning the 1st day of July 2019, and ending the 30th day of June 2020; and

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

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

WHEREAS, notice of a public hearing, as required by Wyoming State Statute, on said budget, together with the summary of said budget, was published in the Uinta County Herald, a legal newspaper, of general circulation in the City of Evanston, on the 11th day of June 2019; and

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

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

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

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

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

Section 1: The City Budget, as so revised and altered, be adopted as the official City Budget for the fiscal year ending June 30, 2020.

Section 2: The following appropriations as provided for by General Property Taxation **8 mills** (approximately equal to \$450,000) and other revenues, be made for the fiscal year ending June 30, 2020, and that the expenditures of each Department, Division, or program be limited to the amount herein appropriated:

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

CITY COUNCIL	
CITY COUNCIL-ADMINISTRATION	\$188,468.33
EMERGENCY RESERVE	\$115,000.00
TOTAL	\$303,468.33
 JUDICIAL	
JUDICIAL - ADMINISTRATION	\$178,624.14
 EXECUTIVE	
EXECUTIVE - ADMINISTRATION	\$188,542.56
ATTORNEY	\$156,740.00
MAYOR'S CONTINGENCY	\$6,000.00
YOUTH CLUB FOR BOYS AND GIRLS	\$30,000.00
TOTAL	\$381,282.56
 PLANNING/ENGINEERING	
PLANNING/ENGINEERING	\$303,799.34
 TREASURY	
TREASURY	\$519,087.68
 CLERK	
CLERK	\$185,882.93
 COMMUNITY DEVELOPMENT	
URBAN RENEWAL	\$153,466.37
GENERAL SERVICES	\$1,104,615.15
COMMUNITY DEVELOPMENT	\$222,261.52
TOTAL	\$1,480,343.04
 PARKS & RECREATION	
PARKS & REC ADMINISTRATION	\$1,960,800.00
GOLF COURSE	\$1,129,257.00
CEMETERY	\$332,177.00
TOTAL	\$3,422,234.00
 POLICE	
POLICE - ADMINISTRATION	\$504,220.03

IT	\$324,024.03
INVESTIGATION	\$866,374.96
PATROL	\$1,824,801.63
SUPPORT	\$449,604.27
VOCA/VAWA/POLICE - GRANTS	\$303,975.53
TOTAL	\$4,273,000.45
 PUBLIC WORKS	
PUBLIC WORKS - ADMINISTRATION	\$159,360.28
STREETS	\$1,361,869.50
WATER	\$2,229,232.44
WASTE WATER	\$1,198,754.77
ENVIRONMENTAL SERVICES/SANI	\$1,278,052.04
MV/SHOP	\$48,500.00
TOTAL	\$6,275,769.03
 ECONOMIC REINVESTMENT	
ECONOMIC REINVEST EXPENSES	\$125,000.00
 LODGING TAX	
LODGING TAX EXPENDITURES	\$351,800.00
 CAPITAL OUTLAY	
GENERAL FUND CAPITAL OUTLAY	\$416,772.75
COM DEV CAPITAL OUTLAY	\$550,093.00
PARKS & REC CAPITAL OUTLAY	\$191,000.00
PWORKS CAPITAL OUTLAY	\$76,857.00
COMMUNITY GRANTS	\$659,112.00
COMMUNITY CONTRACTS	\$195,552.00
AIRPORT JPB	\$75,000.00
WATER FUND CAPITAL	\$1,621,000.00
WASTE WATER FUND CAPITAL	\$246,000.00
ENVIRONMENTAL SERVICES CAPITAL	\$391,000.00
GOLF COURSE CAPITAL	\$90,000.00
CEMETERY CAPITAL	\$28,000.00
ECONOMIC REINVESTMENT CAPITAL	\$0.00
TOTAL	\$4,540,386.75
 SUMMARY	
GENERAL FUND	\$13,271,905.00
WATER FUND	\$3,850,232.44
WASTEWATER FUND	\$1,444,754.77
ENVIRONMENTAL SERVICES FUND	\$1,669,052.00

CEMETERY FUND	\$360,177.00
GOLF FUND	\$1,219,257.00
MOTOR VEHICLE FUND/INTERNAL SVC	\$48,500.00
ECONOMIC REINVESTMENT FUND	\$125,000.00
LODGING TAX FUND	\$351,800.00
TOTAL	\$22,340,678.21

See Attachment A

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

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

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

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

- (1) The request conforms to the approved budget and corresponding appropriations.
- (2) Funds are available to defray the requested expenditure.

- (3) The request is proper, legal and is in accord with City Policy and Procedures.

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

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

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

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

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

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

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

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

(A) The City will pay, on behalf of its full-time permanent employees, **12.94** percent (12.94%) of their gross salary to a Deferred Compensation Program or Wyoming Retirement Program.

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

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

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

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

Section 11: Attachment B is the fee schedule for the Fiscal Year beginning July 1, 2019 and is hereby adopted and made part of the budget resolution.

PASSED, APPROVED AND ADOPTED this ____ day of _____, 2019.

Kent H. Williams, Mayor

ATTEST:

Nancy Stevenson, City Clerk

Lynch _____
Ottley _____
Perkes _____
Williams _____
D. Welling _____
Sellers _____
M Welling _____

Attachment B



1200 Main Street
Evanston, WY 82930
307-783-6300

ATTACHMENT B

General Utility Charges

Late and delinquent paymnet penalty is
one and one half percent (1.5%) per month

Service restoration

Account Deposit	\$ 100.00	\$ -	\$ 100.00
Service Restoration Fee - Voluntary	\$ 20.00	\$ -	\$ 20.00
Service Resoration Fee - Inspection	\$ 20.00	\$ -	\$ 20.00
Service Restoration - Delinquency	\$ 50.00	\$ -	\$ 50.00
Service Restoration After 3:30, weekends or holidays	\$ 75.00	\$ -	\$ 75.00
Repair Service Parts, Labor Frozen Meters	\$ 50.00	\$ -	\$ 50.00
Water for Construction per 1000 gallons	\$ 10.00	\$ -	\$ 10.00
Monthly Admin Fee for Construction Water per load up to 2,000 gallons	\$ 20.00	\$ -	\$ 20.00

When a utility account becomes delinquent and subject to termination as provided by Section 23-15.1 of the City Code, the user may enter into an agreement with the City of Evanston for continued utility services. The agreement shall require the user to pay in full all current monthly charges for utility services incurred during each month of the term of the agreement, plus a minimum of one-tweffh (1/12) of the delinquent amount. The agreement shall further provide that if the user fails to make the payments designated in the agreement when due then the full unpaid amount, plus all delinquencies and penalties, shall be immediately due and payable in full.

Water Fund

Capital Services

3/4 inch & 1 inch residential line	\$ 8.80	\$ 0.84	\$ 9.64	\$ 7.23
1 inch commercial line	\$ 15.41	\$ 1.54	\$ 16.95	
1 1/2 inch line	\$ 28.62	\$ 2.86	\$ 31.48	
2 inch line	\$ 46.23	\$ 4.26	\$ 50.49	
4 inch line	\$ 112.26	\$ 11.22	\$ 123.48	
6 inch line	\$ 195.91	\$ 19.59	\$ 215.50	
Consumption Rate / 1,000 gallons	\$ 2.30	\$ -	\$ 2.30	\$ 1.73
Unmetered flat rate	\$ 35.00	\$ -	\$ 35.00	
Jul, Aug, Sept, Oct	\$ 75.00	\$ -	\$ 75.00	
Non-potable per 1,000 gallons	\$ 1.40	\$ -	\$ 1.40	
City of Evanston owned meters for sprinkler service per 1,000 gallons	\$ 0.70	\$ -	\$ 0.70	
Fire Department Water for Training per 1,000 gallons	\$ 0.70	\$ -	\$ 0.70	
Bear River JPB hydrant flushing per 1,000 gallons	\$ 0.70	\$ -	\$ 0.70	

Water Connection and Tapping

3/4 Inch Water Service	\$ 1,250.00	\$ -	\$ 1,250.00
1 Inch Water Service	\$ 1,500.00	\$ -	\$ 1,500.00
1 1/2 Inch Water Service	\$ 2,000.00	\$ -	\$ 2,000.00
2 Inch Water Service	\$ 3,500.00	\$ -	\$ 3,500.00
4 Inch Water Service	\$ 7,750.00	\$ -	\$ 7,750.00
6 Inch Water Service	\$ 12,750.00	\$ -	\$ 12,750.00
8 Inch Water Service	\$ 18,000.00	\$ -	\$ 18,000.00
10 Inch Water Service	\$ 25,000.00	\$ -	\$ 25,000.00

Water Meters

3/4 Inch	\$ 275.00	\$ -	\$ 275.00
1 Inch	\$ 375.00	\$ -	\$ 375.00
1 1/2 Inch SR	\$ 605.00	\$ -	\$ 605.00
1 1/2 Inch Omni C-2	\$ 1,375.00	\$ -	\$ 1,375.00
1 1/2 Inch Omni T-2	\$ 950.00	\$ -	\$ 950.00
2 Inch Omni SR	\$ 805.00	\$ -	\$ 805.00
2 Inch Omni C-2	\$ 1,475.00	\$ -	\$ 1,475.00
2 Inch Omni T-2	\$ 1,150.00	\$ -	\$ 1,150.00
4 Inch Omni C-2	\$ 3,050.00	\$ -	\$ 3,050.00
4 Inch Omni T-2	\$ 2,400.00	\$ -	\$ 2,400.00
6 Inch Omni T-2	\$ 4,200.00	\$ -	\$ 4,200.00
6 Inch Omni C-2	\$ 5,125.00	\$ -	\$ 5,125.00
MXU Radio	\$ 140.00	\$ -	\$ 140.00

Waste Water Fund

Capital Services					
3/4 inch & 1 inch residential line	\$ 7.66	\$ 0.76	\$ 8.42	\$ 6.32	
1 inch commercial line	\$ 19.13	\$ 1.91	\$ 21.04	\$ 15.78	
1 1/2 inch line	\$ 30.60	\$ 3.06	\$ 33.66		
2 inch line	\$ 45.91	\$ 4.59	\$ 50.50		
4 inch line	\$ 103.28	\$ 10.32	\$ 113.60		
6 inch line	\$ 175.94	\$ 17.59	\$ 193.53		
Consumption Rate / 1,000 gallons	\$ 1.75	\$ -	\$ 1.75		

Except residneital, church and school accounts .
They shall be billed an average amount based on the
actual consumption during November through January
for each month for the months of February through January

Unmetered flat rate per utility service unit, plus capital replacement cost.	\$ 18.00	\$ -	\$ 18.00
Bulk Dump for private and commmercial wastewater per load up to 1,000 gallons.	\$ 79.14	\$ -	\$ 79.14

New owners without a water consumption history will be charged an average of 7,000 gallons
for consumption usage until a history is established,

Waste Water/Sewer Connection Tapping

3/4 Inch Water Service	\$ 1,500.00	\$ -	\$ 1,500.00
1 Inch Water Service	\$ 1,800.00	\$ -	\$ 1,800.00
1 1/2 Inch Water Service	\$ 2,450.00	\$ -	\$ 2,450.00
2 Inch Water Service	\$ 4,300.00	\$ -	\$ 4,300.00
4 Inch Water Service	\$ 9,650.00	\$ -	\$ 9,650.00
6 Inch Water Service	\$ 15,900.00	\$ -	\$ 15,900.00
8 Inch Water Service	\$ 22,500.00	\$ -	\$ 22,500.00
10 Inch Water Service	\$ 31,250.00	\$ -	\$ 31,250.00

Sanitation Fund/Enviornmental Services

Monthly Refuse Service Fee					
105 Gallon Container picked up once a week	\$ 12.60	\$ 1.26	\$ 13.86	\$ 10.40	
Each additional pickup	\$ 12.60	\$ 1.26	\$ 13.86		
300 Gallon Container picked up once a week	\$ 17.85	\$ 1.78	\$ 19.63		
Each additional pickup	\$ 17.85	\$ 1.78	\$ 19.63		
400 Gallon Container picked up once a week	\$ 23.10	\$ -	\$ 23.10		
Each additional pickup	\$ 23.10	\$ -	\$ 23.10		
Involuntary Pickup	\$ 31.50	\$ -	\$ 31.50		
Special Pickup	\$ 21.00	\$ -	\$ 21.00		
Multi-Dwelling Units					
Individual	\$ 12.60	\$ 1.26	\$ 13.86	\$ 10.40	
Combined	\$ 12.60	\$ 1.26	\$ 13.86		
Pickup Container for delinquency of account	\$ 15.00	\$ -	\$ 15.00		
Container for Special Event	\$ 15.00	\$ -	\$ 15.00		
Community Event pick up as authorized by the Mayor	Variable		Variable		

Monthly Landfill				
105 Gallon Container	\$	7.20	\$ -	\$ 7.20
Each additional pickup	\$	7.20	\$ -	\$ 7.20
300 Gallon Container	\$	15.30	\$ -	\$ 15.30
Each additional pickup	\$	15.30	\$ -	\$ 15.30
400 Gallon Container	\$	18.00	\$ -	\$ 18.00
Each additional pickup	\$	18.00	\$ -	\$ 18.00

Compost Charges

Compost per cubic yard (one yard minimum)	\$	30.00	\$ -	\$ 30.00
Wood chips/mulch per cubic yard (one yard minimum)	\$	20.00	\$ -	\$ 20.00
Curbside deliveray within city limits	\$	20.00	\$ -	\$ 20.00
If 10 yards or more are purchased a discount per yard on the compost may be offered.	\$	20.00	\$ -	\$ 20.00

Stormwater Fund

Monthly fee for each service	\$	4.73	\$ 0.47	\$ 5.20	\$ 3.90
Onsite Detention Stormwater per acre		\$500.00	\$ -	\$ 500.00	
Offsite Detention Stormwater per acre	\$	2,500.00	\$ -	\$ 2,500.00	

Non City Service Area

Capital Services		Water		Waste Water	
3/4 inch & 1 inch residential line		\$ 9.64		\$ 8.42	
1 inch commercial line		\$ 16.95		\$ 21.04	
1 1/2 inch line		\$ 31.48		\$ 33.66	
2 inch line		\$ 50.49		\$ 50.50	
4 inch line		\$ 123.48		\$ 113.60	
6 inch line		\$ 215.50		\$ 193.53	
Consumption Rate / 1,000 gallons		\$ 4.10	No change	\$ 3.03	

Except on Waste Water for residential, church and school accounts. They will be billed an average amount based on the actual consumption during November through January, for each month for the months of February through January, as determined by the governing body.

Environmental Service fees shall be set by the governing body, provided fees do not exceed the amounts as established below:

105 Gallon Container picked up once a week	\$	17.50	\$ -	\$ 17.50
Each additional pickup	\$	17.50	\$ -	\$ 12.00
300 Gallon Container picked up once a week	\$	28.50	\$ -	\$ 28.50
Each additional pickup	\$	28.50	\$ -	\$ 17.00
400 Gallon Container picked up once a week	\$	37.50	\$ -	\$ 37.50
Each additional pickup	\$	37.50	\$ -	\$ 22.00
Involuntary Pickup	\$	59.00	\$ -	\$ 59.00
Special Pickup	\$	37.00	\$ -	\$ 37.00



1200 Main Street
Evanston, WY 82930
307-783-6300

ATTACHMENT B

	<u>FY 18-19</u> <u>Rate</u>	<u>Proposed</u> <u>Change</u>	<u>FY 19-20</u> <u>Rate</u>
Public Works			
Cut Permits-\$10.00 per square foot-forfeit payment after 2 years	\$ 10.00	\$ -	\$ 10.00
Boring into the Street-\$10.00 per square foot-forfeit payment after 2 years	\$ 10.00	\$ -	\$ 10.00
<u>Photocopies</u>			
Per page, per side up to 11x17 black and white	\$ 0.50	\$ 0.50	\$ 1.00
Per page, per side up to 11x17 color		\$ 0.50	\$ 2.00
<u>Scan and Email</u>			
Per page, per side up to 11x17	\$ -	\$ 1.00	\$ 1.00
<u>Fax Service</u>			
Transmit, per page per side up to 8 1/2 x 14	\$ 2.00	\$ -	\$ 2.00
Receive, per page per side up to 8 1/2 x 14	\$ 1.00	\$ 1.00	\$ 2.00
<u>Electronic Records</u>			
Per item electronically provided (i.e., including but not limited to: CD, DVD, USB mass storage device) <i>in addition to the per item charge</i>	\$ -	\$ 10.00	\$ 10.00
Staff time for electronic records requests per hour	\$ -	\$ 15.00	\$ 15.00
<u>Postage charge for records request</u>			
Actual charges incurred for postage in record requests will be passed on to the customer			



1200 Main Street
Evanston, WY 82930
307-783-6300

ATTACHMENT B

	<u>FY 18-19</u>	<u>Proposed</u>	<u>FY 19-20</u>
	<u>Rate</u>	<u>Change</u>	<u>Rate</u>
Treasurer			
Returned Check	\$ 35.00	\$ -	\$ 35.00
<u>Photocopies</u>			
Per page, per side up to 11x17 black and white	\$ 0.50	\$ 0.50	\$ 1.00
Per page, per side up to 11x17 color		\$ 2.00	\$ 2.00
<u>Scan and Email</u>			
Per page, per side up to 11x17	\$ -	\$ 1.00	\$ 1.00
<u>Fax Service</u>			
Transmit, per page per side up to 8 1/2 x 14	\$ 2.00	\$ -	\$ 2.00
Receive, per page per side up to 8 1/2 x 14	\$ 1.00	\$ 1.00	\$ 2.00
<u>Electronic Records</u>			
Per item electronically provided (i.e., including but not limited to: CD, DVD, USB mass storage device) <i>in addition to the per item charge</i>	\$ -	\$ 10.00	\$ 10.00
Staff time for electronic records requests per hour	\$ -	\$ 15.00	\$ 15.00
<u>Postage charge for records request</u>			
Actual charges incurred for postage in record requests will be passed on to the customer			



1200 Main Street
Evanston, WY 82930
307-783-6300

ATTACHMENT B

Building Rentals

*NOTE: Buildings can be rented for only one setup day
and only one cleanup day for 50% of the daily user fee.*

Weddings and Family/Private Functions

	FY 18-19 Rate	Proposed Change	FY 19-20 Rate
Machine Shop-User Fee per Day	\$ 400.00	\$ -	\$ 400.00
Cleaning & Damage Deposit	\$ 800.00	\$ -	\$ 800.00
RoundHouse-User Fee per Day	\$ 600.00	\$ -	\$ 600.00
Cleaning & Damage Deposit	\$ 1,200.00	\$ -	\$ 1,200.00
Beeman-Cashin-User Fee per Day	\$ 100.00	\$ -	\$ 100.00
Cleaning & Damage Deposit	\$ 400.00	\$ -	\$ 400.00
Depot-User Fee per Day	\$ 100.00	\$ -	\$ 100.00
Cleaning & Damage Deposit	\$ 400.00	\$ -	\$ 400.00
Chinese Gazebo-User Fee per Day	\$ 50.00	\$ -	\$ 50.00
Cleaning & Damage Deposit	\$ 100.00	\$ -	\$ 100.00
Chinese Gazebo with Beeman or Depot	\$ 150.00	\$ -	\$ 150.00
Cleaning & Damage Deposit	\$ 400.00	\$ -	\$ 400.00
Martin Park Gazebo-User Fee per Day	\$ 50.00	\$ -	\$ 50.00
Cleaning & Damage Deposit	\$ 100.00	\$ -	\$ 100.00
Martin Park Gazebo with Beeman or Depot	\$ 150.00	\$ -	\$ 150.00
Cleaning & Damage Deposit	\$ 400.00	\$ -	\$ 400.00
Depot Square, Depot, Beeman-Cashin, Chinese Gazebo, Martin Park Gazebo, & Grassy area -User Fee per Day	\$ 250.00	\$ -	\$ 250.00
Cleaning & Damage Deposit	\$ 500.00	\$ -	\$ 500.00

Public Non Profit Functions

Machine Shop-User Fee per Day	\$ 200.00	\$ -	\$ 200.00
Cleaning & Damage Deposit	\$ 400.00	\$ -	\$ 400.00
RoundHouse-User Fee per Day	\$ 300.00	\$ -	\$ 300.00
Cleaning & Damage Deposit	\$ 600.00	\$ -	\$ 600.00
Beeman-Cashin-User Fee per Day	\$ 50.00	\$ -	\$ 50.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Depot-User Fee per Day	\$ 50.00	\$ -	\$ 50.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Chinese Gazebo-User Fee per Day	\$ 25.00	\$ -	\$ 25.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Chinese Gazebo with Beeman or Depot	\$ 75.00	\$ -	\$ 75.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Martin Park Gazebo-User Fee per Day	\$ 25.00	\$ -	\$ 25.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Martin Park Gazebo with Beeman or Depot	\$ 75.00	\$ -	\$ 75.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Depot Square, Depot, Beeman-Cashin, Chinese Gazebo, Martin Park Gazebo, & Grassy area -User Fee per Day	\$ 125.00	\$ -	\$ 125.00
Cleaning & Damage Deposit	\$ 400.00	\$ -	\$ 400.00

<u>Government/Schools</u>			\$ -
Machine Shop-User Fee per Day	\$ 100.00	\$ -	\$ 100.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
RoundHouse-User Fee per Day	\$ 150.00	\$ -	\$ 150.00
Cleaning & Damage Deposit	\$ 300.00	\$ -	\$ 300.00
Beeman-Cashin-User Fee per Day	\$ 25.00	\$ -	\$ 25.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Depot-User Fee per Day	\$ 25.00	\$ -	\$ 25.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Chinese Gazebo-User Fee per Day	\$ 15.00	\$ -	\$ 15.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Chinese Gazebo with the Beeman or Depot	\$ 50.00	\$ -	\$ 50.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Martin Park Gazebo-User Fee per Day	\$ 15.00	\$ -	\$ 15.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Martin Park Gazebo with Beeman or Depot	\$ 50.00	\$ -	\$ 50.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Depot Square, Depot, Beeman-Cashin, Chinese Gazebo, Martin Park Gazebo, & Grassy area -User Fee per Day	\$ 75.00	\$ -	\$ 75.00
Cleaning & Damage Deposit	\$ 400.00	\$ -	\$ 400.00

City Employees (full-time on City payroll)
Private events only-one reservation per year for one day-immediate family only (refer to FMLA guidelines in employee manual)

Beeman-Cashin, Depot, Superintendent's Office, & Visitor's Center	No Charge	\$ -	\$ -
Machine Shop-User Fee per Day	\$ 100.00	\$ -	\$ 100.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
RoundHouse-User Fee per Day	\$ 150.00	\$ -	\$ 150.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
For Profit Sporting Events	\$ 1,200.00	\$ -	\$ 1,200.00
Cleaning & Damage Deposit	\$ 1,200.00	\$ -	\$ 1,200.00

Meeting Rooms-Private Functions

Portland Rose Room	Hourly Rate		
Hourly Rate Monday -Thursday	\$ 50.00	\$ -	\$ 50.00
<i>Weekend rental of these rooms require rental of entire building</i>			
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Superintendent's Office	\$ 50.00	\$ -	\$ 50.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Patterson Visitor's Center	\$ 50.00	\$ -	\$ 50.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
Non-Profit & Government/Schools Meeting Rooms	\$ 25.00	\$ -	\$ 25.00
Cleaning & Damage Deposit	\$ 200.00	\$ -	\$ 200.00
<i>(Not including the Portland Rose Room)</i>			

Scissor Lift Rental Charge

Per Reservation	\$ 100.00	\$ -	\$ 100.00
-----------------	-----------	------	-----------

Man Lift Rental Charge

Per Reservation	\$ 100.00	\$ -	\$ 100.00
-----------------	-----------	------	-----------

Complimentary Rentals

- Deposit are required on Complimentary Rentals
- Required criteria to receive complimentary rental (must meet at least one of the following)
- Funerals/Memorials for a community member
 - Benefits for individuals/families in catastrophic situations by non organized group for a community member
 - Military Event
 - Elections-polling places
 - City of Evanston sponsored event
 - Evanston Urban Renewal Agency (EURA) Sponsored event
 - Public Health & Safety Functions (SAFV, Health Fair, Blood Draw, and Preparedness Fair
 - All Alumni Reunion (Only during All - Alumni weekend in July)
 - School/Educational functions/tours during school hours (Preservation Days)



1200 Main Street
Evanston, WY 82930
307-783-6300

ATTACHMENT B

	FY 18-19 Rate	Proposed Change	FY 19-20 Rate
Clerk			
Catering/Malt Beverage Permit, per day	\$ 25.00	\$ -	\$ 25.00
Liquor License Advertisement Fee-new or renewal	\$ 100.00	\$ -	\$ 100.00
Resort License-Annually	\$ 1,500.00	\$ -	\$ 1,500.00
Retail License-Annually	\$ 1,000.00	\$ -	\$ 1,000.00
Restaurant License-Annually	\$ 500.00	\$ -	\$ 500.00
Club License-Annually	\$ 100.00	\$ -	\$ 100.00
Micro Brewery-Annually	\$ 500.00	\$ -	\$ 500.00
Micro Winery-Annually	\$ 500.00	\$ -	\$ 500.00
Bar & Grill License-Annually	\$ 1,500.00	\$ -	\$ 1,500.00
Liquor License Transfer Fee	\$ 100.00	\$ -	\$ 100.00
			\$ -
Fireworks Permit Fee			\$ -
Annual July 1	\$ 100.00	\$ -	\$ 100.00
Prorate January 1-June 30	\$ 50.00	\$ -	\$ 50.00
			\$ -
Business License Fees			\$ -
Number of Employees			\$ -
1 to 5	\$ 50.00	\$ -	\$ 50.00
6 to 15	\$ 75.00	\$ -	\$ 75.00
16 and over	\$ 125.00	\$ -	\$ 125.00
			\$ -
Mass Event License Fees: (Valid for 1-day events only)			\$ -
1 to 5 Vendors	\$ 50.00	\$ -	\$ 50.00
6 to 15 Vendors	\$ 100.00	\$ -	\$ 100.00
16 to 30 Vendors	\$ 150.00	\$ -	\$ 150.00
31 to 50 Vendors	\$ 200.00	\$ -	\$ 200.00
51 to 75 Vendors	\$ 250.00	\$ -	\$ 250.00
76 and more	\$ 300.00	\$ -	\$ 300.00
			\$ -
Transient Merchant Fees (each) (valid for 14 days)	\$ 25.00	\$ -	\$ 25.00
Solicitor License (not to exceed 14 days)	\$ 100.00	\$ -	\$ 100.00
Additional Copy of Business License (each)	\$ 5.00	\$ -	\$ 5.00
Lists	\$ 15.00	\$ -	\$ 15.00
Video of Meetings	\$ 10.00	\$ -	\$ 10.00
<u>Photocopies</u>			
Per page, per side up to 11x17 black and white	\$ 0.50	\$ 0.50	\$ 1.00
Per page, per side up to 11x17 color		\$ 0.50	\$ 2.00
<u>Scan and Email</u>			
Per page, per side up to 11x17	\$ -	\$ 1.00	\$ 1.00
<u>Fax Service</u>			
Transmit, per page per side up to 8 1/2 x 14	\$ 2.00	\$ -	\$ 2.00
Receive, per page per side up to 8 1/2 x 14	\$ 1.00	\$ 1.00	\$ 2.00
<u>Electronic Records</u>			
Per item electronically provided (i.e., including but not limited to: CD, DVD, USB mass storage device) <i>in addition to the per item charge</i>	\$ -	\$ 10.00	\$ 10.00
Staff time for electronic records requests per hour	\$ -	\$ 15.00	\$ 15.00
<u>Postage charge for records request</u>			
Actual charges incurred for postage in record requests will be passed on to the customer			



1200 Main Street
Evanston, WY 82930
307-783-6300

ATTACHMENT B

	FY 18-19	Proposed	FY 19-20
	Rate	Change	Rate
Cemetery			
Grave Space (perpetual care included)	\$ 550.00	\$ -	\$ 550.00
Plot (8 sites, perpetual care included)	\$ 4,000.00	\$ -	\$ 4,000.00
Perpetual Care, each space	\$ 250.00	\$ -	\$ 250.00
Opening- Weekdays	\$ 275.00	\$ -	\$ 275.00
Saturday and Holiday	\$ 500.00	\$ -	\$ 500.00
Opening- Infants Weekday	\$ 100.00	\$ -	\$ 100.00
Saturday and Holiday	\$ 175.00	\$ -	\$ 175.00
Opening- Cremation Weekday	\$ 75.00	\$ -	\$ 75.00
Saturday and Holiday	\$ 175.00	\$ -	\$ 175.00
Disinterment - Casket	\$ 650.00	\$ -	\$ 650.00
Cremation	\$ 200.00	\$ -	\$ 200.00
<i>Disinterment does not include opening and closing for one body-one grave.</i>			
Head Stone relocation	\$ 100.00	\$ -	\$ 100.00



1200 Main Street
Evanston, WY 82930
307-783-6300

ATTACHMENT B

	FY 18-19 Rate	Proposed Change	19-20 Rate
Golf Course		To Begin in 2020	
<u>9 Holes</u>			
Public Green Fees	\$ 17.00	\$ 1.00	\$ 18.00
Juniors 18 yrs & under	\$ 10.00	\$ 1.00	\$ 11.00
Juniors before 8:30 am	\$ 4.00	\$ -	\$ 4.00
Seniors 62 yrs & over	\$ 12.00	\$ 1.00	\$ 13.00
*Golf Cub Member Green Fees	\$ 12.00	\$ 1.00	\$ 13.00
Golf Cart Rental Per Seat	\$ 8.00	\$ 1.00	\$ 9.00
Golf Cart Rental Pre Paid Card	\$ 80.00	\$ 10.00	\$ 90.00
<u>18 Holes</u>			
Public Green Fees	\$ 27.00	\$ 1.00	\$ 28.00
Juniors 18 yrs & under	\$ 17.00	\$ 1.00	\$ 18.00
Seniors 62 yrs & over	\$ 20.00	\$ 1.00	\$ 21.00
*Golf Cub Member Green Fees	\$ 20.00	\$ 1.00	\$ 21.00
Golf Cart Rental Per Seat	\$ 16.00	\$ 1.00	\$ 17.00
<u>Family/Jr/Executive 9 Holes (Punch Passes do not apply)</u>			
Public Green Fees	\$ 10.00	\$ 1.00	\$ 11.00
Juniors 18 yrs & under	\$ 6.00	\$ 1.00	\$ 7.00
Seniors 62 yrs & over	\$ 7.00	\$ 1.00	\$ 8.00
*Golf Cub Member Green Fees	\$ 7.00	\$ 1.00	\$ 8.00
Twilight Golf Rate--Half Price -1 1/2 Hours Before Dusk	1/2 Price		1/2 Price
<u>5 Hole Golf Special (Available Monday through Friday only) (Punch Passes do not apply)</u>			
5 Hole Loop			
Public	\$ 8.00	\$ -	\$ 8.00
Golf Club Member	\$ 6.00	\$ -	\$ 6.00
<u>Spring & Fall Green Fees (determined by Golf Pro)</u>			
9 holes	\$9 to \$14	\$ -	\$9 to \$14
18 holes	\$18 to \$25	\$ -	\$18 to \$25
*Golf Club Member Annual Pass -First Adult	\$ 270.00	\$ 15.00	\$ 285.00
Family Member	\$ 145.00	\$ 10.00	\$ 155.00
Junior Season Pass . (Accepted Monday through Friday 12 noon, no holidays)	\$ 157.00		\$ 157.00
<u>Punch Pass Ten (10) 9 Hole rounds</u>			
Public (20% discount)	\$ 135.00	\$ 8.00	\$ 143.00
Junior (14.4% Discount)	\$ 85.00	\$ 5.00	\$ 90.00
Senior (16.4% Discount)	\$ 100.00	\$ 8.00	\$ 108.00
*Golf Club Member	\$ 100.00	\$ 8.00	\$ 108.00
Senior Club Member (25% Senior Club Discount from \$100.00 Senior Pass)	\$ 75.00	\$ 6.00	\$ 81.00

Minimum 18 Hole Tourney Entry Fee

Green Fee	\$ 26.00	\$ -	\$ 26.00
Prize Fund	\$ 10.00	\$ -	\$ 10.00
Range Balls	\$ 3.00	\$ -	\$ 3.00
Cart	\$ 15.00	\$ -	\$ 15.00
Total Entry Fee			\$ 54.00

Cart Rental Season Paid	\$ 350.00	\$ 25.00	\$ 375.00
*Club Member Annual Cart Storage Fee per Year	\$ 300.00	\$ 30.00	\$ 330.00
Private Cart Annual Trial Fee (Required if *Club member Cart is Stored in Cart Garage)	\$ 200.00	\$ 25.00	\$ 225.00
Private Cart 2nd Rider Annual Trail Fee	\$ 200.00	\$ 25.00	\$ 225.00
Private Cart Daily Trail Fee 9 holes, per person/seat	\$ 8.00	\$ 1.00	\$ 9.00

Driving Range Fees

Small Bucket	\$ 5.00		\$ 5.00
Large Bucket	\$ 8.00		\$ 8.00
Driving Range Pass 10 Large Buckets	\$ 50.00		\$ 50.00
Club House Locker Rental per Year	\$ 45.00		\$ 45.00
Club Rentals	\$ 5.00		\$ 5.00
	\$ 10.00		\$ 10.00
Pull Cart Rentals	\$ 3.00		\$ 3.00

High School Golf Team Per Season (20 Golfers Max)	\$ 600.00		\$ 600.00
Handicap Cards per person	\$ 35.00		\$ 35.00
Tee Sign Hole Sponsor Fee per Year	\$ 350.00		\$ 350.00

League Green Fees--*Golf Club Members: Discounted Green Fees, Punch or Season Pass
Public: Full Priced Green Fees or Punch Pass



1200 Main Street
Evanston, WY 82930
307-783-6300

ATTACHMENT B

	FY 18-19	Proposed	FY 19-20
	Rate	Change	Rate
Engineering			
Building Permit Fee is .010 times the cost of building or improvements, excluding land. \$25.00 Minimum Fee for all building permits	\$ 0.010	\$ -	\$ 0.01
<i>Minimum</i>	\$ 25.00	\$ -	\$ 25.00
Planning & Zoning			
Conditional Use Permit	\$ 100.00	\$ -	\$ 100.00
Variance	\$ 200.00	\$ -	\$ 200.00
Height Exception	\$ 100.00	\$ -	\$ 100.00
Master Plan Amendment	\$ 200.00	\$ -	\$ 200.00
Zone Change	\$ 200.00	\$ -	\$ 200.00
Text Amendment	\$ 200.00	\$ -	\$ 200.00
Home Occupation	\$ 50.00	\$ -	\$ 50.00
Planned Unit Development			
Minor Subdivision	\$ 200.00	\$ -	\$ 200.00
Major Subdivision	\$ 500.00	\$ -	\$ 500.00
Minor Subdivision	\$ 250.00	\$ -	\$ 250.00
Major Subdivision for 20 lots or less: each	\$ 500.00	\$ -	\$ 500.00
Additional lot with a maximum fee of \$1000.00	\$ 25.00	\$ -	\$ 25.00
Lot Line Adjustment	\$ 100.00	\$ -	\$ 100.00
Lot Split	\$ 200.00	\$ -	\$ 200.00
Vacating Property	\$ 100.00	\$ -	\$ 100.00
Zoning Ordinance	\$ 50.00	\$ -	\$ 50.00
Comprehensive Plan	\$ 70.00	\$ -	\$ 70.00
Mirror Lake Scenic Byway Plan	\$ 65.00	\$ -	\$ 65.00
Subdivision Regulations	\$ 40.00	\$ -	\$ 40.00
Bear River Drive Corridor Renaissance Plans	\$ 45.00	\$ -	\$ 45.00
Blueline Maps: Plats, City Zoning, Aerials	\$ 5.00	\$ -	\$ 5.00
Subdivision Permit Fee/Wireless Communication Tower	\$ 1,000.00	\$ -	\$ 1,000.00
<u>Photocopies</u>			
Per page, per side up to 11x17 black and white	\$ 0.50	\$ 0.50	\$ 1.00
Per page, per side up to 11x17 color		\$ 0.50	\$ 2.00
<u>Scan and Email</u>			
Per page, per side up to 11x17	\$ -	\$ 1.00	\$ 1.00
<u>Fax Service</u>			
Transmit, per page per side up to 8 1/2 x 14	\$ 2.00	\$ -	\$ 2.00
Receive, per page per side up to 8 1/2 x 14	\$ 1.00	\$ 1.00	\$ 2.00
<u>Electronic Records</u>			
Per item electronically provided (i.e., including but not limited to: CD, DVD, USB mass storage device) <i>in addition to the per item charge</i>	\$ -	\$ 10.00	\$ 10.00
Staff time for electronic records requests per hour	\$ -	\$ 15.00	\$ 15.00
<u>Postage charge for records request</u>			
Actual charges incurred for postage in record requests will be passed on to the customer			



1200 Main Street
Evanston, WY 82930
307-783-6300

ATTACHMENT B

	FY 18-19	Proposed	FY 19-20
	Rate	Change	Rate
Police			
Police Reports, per page per side	\$ 1.00	\$ -	\$ 1.00
Fingerprinting	\$ 5.00	\$ -	\$ 5.00
Vin Inspections	\$ 10.00	\$ -	\$ 10.00
Parking Tickets in Limited Parking Zones			
Improper Parking	\$ 10.00	\$ -	\$ 10.00
Angle Parking/Backed In	\$ 10.00	\$ -	\$ 10.00
Posted No Parking/No Parking Zone	\$ 10.00	\$ -	\$ 10.00
Parked Wrong Way on Street	\$ 10.00	\$ -	\$ 10.00
Overtime Parking 1st Offense	\$ 10.00	\$ -	\$ 10.00
Overtime Parking 2nd Offense	\$ 20.00	\$ -	\$ 20.00
Parked on Sidewalk	\$ 75.00	\$ -	\$ 75.00
In front of Public/Private Driveway	\$ 75.00	\$ -	\$ 75.00
Within an Intersection	\$ 75.00	\$ -	\$ 75.00
Upon Bridge/Elevated Structure/within Tunnel	\$ 75.00	\$ -	\$ 75.00
Any Placew where Official Sign Prohibit Stopping	\$ 75.00	\$ -	\$ 75.00
Within Twenty Feet of Fire Hydrant	\$ 75.00	\$ -	\$ 75.00
Designated Fire Lane or Emergency Vehicle Lane	\$ 75.00	\$ -	\$ 75.00
Semi Parked on City Street	\$ 50.00	\$ -	\$ 50.00
Obstructing Alleyway & Street	\$ 50.00	\$ -	\$ 50.00
Handicap Parking/No Decal	\$ 75.00	\$ -	\$ 75.00
Impound Fee			
Dog, Puppy			
1st Offense	\$ 25.00	\$ -	\$ 25.00
2nd Offense	\$ 50.00	\$ -	\$ 50.00
3rd Offense	\$ 75.00	\$ -	\$ 75.00
4th or more Offense	\$ 100.00	\$ -	\$ 100.00
Cat, Kitten			
1st Offense	\$ 25.00	\$ -	\$ 25.00
2nd Offense	\$ 50.00	\$ -	\$ 50.00
3rd Offense	\$ 75.00	\$ -	\$ 75.00
4th or morew Offense	\$ 100.00	\$ -	\$ 100.00

License Fee

Annual

Dogs Altered	\$ 4.00	\$ -	\$ 4.00
Dogs Unaltered	\$ 15.00	\$ -	\$ 15.00
Cats Altered	\$ 4.00	\$ -	\$ 4.00
Cats Unaltered	\$ 15.00	\$ -	\$ 15.00

Life Time

Dogs Altered	\$ 15.00	\$ -	\$ 15.00
Cats Altered	\$ 15.00	\$ -	\$ 15.00

Adoption

Dog	\$ 25.00	\$ -	\$ 25.00
Cat	\$ 15.00	\$ -	\$ 15.00
Puppy	\$ 5.00	\$ -	\$ 5.00
Kitten	\$ 5.00	\$ -	\$ 5.00

Euthanasia

Dog	\$ 50.00	\$ -	\$ 50.00
Cat	\$ 50.00	\$ -	\$ 50.00

Cremation

Dog	\$ 80.00	\$ -	\$ 80.00
Cat	\$ 80.00	\$ -	\$ 80.00

Assigning Dog to Shelter

Dog	\$ 25.00	\$ -	\$ 25.00
Puppy	\$ 5.00	\$ -	\$ 5.00

Assigning Cat to Shelter

Cat	\$ 25.00	\$ -	\$ 25.00
Kitten	\$ 5.00	\$ -	\$ 5.00

Vaccination

\$ 10.00	\$ -	\$ 10.00
----------	------	----------

Photocopies

Per page, per side up to 11x17 black and white	\$ 0.50	\$ 0.50	\$ 1.00
Per page, per side up to 11x17 color		\$ 0.50	\$ 2.00

Scan and Email

Per page, per side up to 11x17	\$ -	\$ 1.00	\$ 1.00
--------------------------------	------	---------	---------

Fax Service

Transmit, per page per side up to 8 1/2 x 14	\$ 2.00	\$ -	\$ 2.00
Receive, per page per side up to 8 1/2 x 14	\$ 1.00	\$ 1.00	\$ 2.00

Electronic Records

Per item electronically provided (i.e., including but not limited to: CD, DVD, USB mass storage device) <i>in addition to the per item charge</i>	\$ -	\$ 10.00	\$ 10.00
Staff time for electronic records requests per hour	\$ -	\$ 15.00	\$ 15.00

Postage charge for records request

Actual charges incurred for postage in record requests will be passed on to the customer