



CITY OF LANDER WORK SESSION COUNCIL MEETING

Tuesday, April 25, 2023, at 6:50 PM
City Council Chambers, 240 Lincoln Street

MINUTES

1. 2023-204 City of Lander Budget Discussions

The City Treasurer, Charri Lara, presented a City of Lander budget narrative and overview.

The unrestricted balance in reserve is \$3.07 million, ARPA monies remaining are \$989,224. The City spent \$300,000 this year on the Hermansky property.

1. Current items funded in the 06/30/2024 budget are: Youth Services \$25,000 per their request, 52 benefited employee positions no new positions, \$1000 funded to HRA accounts, \$25000 in each fund for a grant writer, and the Lander Chamber \$15,000 per their request.

2. FEMA monies (we are awaiting over \$1.5 million in reimbursements this will return to enterprise reserves).

3. The community development line item increased last year to \$50,000 for the community resource employee to use for community events including updates to online services.

4. \$100,000 was added to professional fees for a city masterplan. The last one was done in 2012 and was part of the council's strategic plan strategy.

5. Currently we have the golf course funded at \$43,500. An MOU with golf course will be presented at the next meeting and staff requests the golf course be funded in May as the new MOU would allow every full-time employee a golf membership but wouldn't include the cart. This would require a budget amendment.

6. There are monies for the fire department replacement of radios. They have been awarded a grant for 50% of the cost and have put in another grant for the remainder.

7. Fire departments wages/benefits are split 50% to airport.

8. Capital projects aren't included in the handout. They would include, Sr. Center, Optional, ½ funds, airport. These funds don't require general fund monies. They are read into the budget as a single line item.

9. Charri would like to change the wage schedule to adjust for any COLA that will be given this year to change the beginning & ending base salaries.

10. Charri would like to allocate the year-end overage of income to the asset replacement fund again this year so the City can continue to replace our aging assets (all types not just equipment).

11. This proposed budget includes a 8.7% increase in annual wages. This is based on the Cost of Living for the central Wyoming area which is the rate that you approved for last year's budget. USA, the state rate was 7.8% and central Wyoming was 8.7. This difference in rates will cost the city an additional \$36,152 from the US COLA.

12. There was an increase in health insurance in the amount of 17.5%. Discussion concerning potential options for council to consider addressing the increase. This is a \$721.93 increase annually for the employee on the family plan. There are currently 23 employees on the family plan. The total increase in insurance for the entire city is \$160,797. There are currently no REQUIRED increases in retirement contributions for the fiscal year.

13. The next 5 years we have 20 people eligible for retirement of that 8 of them are police officers. Therefore, keeping our wages/police wages attractive enough to handle that recruitment that will need to take place. (General \$411,106/Enterprise \$450,000)

14. With this increase in wages the remainder of monies went to asset replacement line item in the amount of \$258,586.

CITY OF LANDER MISSION STATEMENT

*To provide a safe, stable, and responsive environment that promotes
And supports a traditional yet progressive community.
Resulting in a high quality of life.*

VISION

Preserving the past while providing for the future

The City of Lander is an equal opportunity employer and does not discriminate. Qualified applicants are considered for positions without regard to race, religion, military status, sex, age, national origin, disability, sexual orientation, or other characteristics protected by law.

15. The Chief of Police would be interested in adding a captain to his police department. This would help with his strategic planning as he has all 5 sergeants eligible for retirement. The estimated cost of adding this additional person is \$130,000. If it was the council’s desire the position could be added, and we could reduce the amount going to the asset’s replacement line item.
16. We have paid outside contractors for snow removal this year \$126,000. This doesn’t include any of our labor/fuel costs just those paid to contractors. This would have been the equivalent of about 1 ¼ full time benefitted employee.
17. Currently sales tax is in excess of the budget of \$194,656.
18. Currently general fund in total is in excess of \$478,402
- Being no further discussion the meeting was adjourned at 8:30 PM.

The City of Lander

ATTEST:

By: _____
Monte Richardson,
City of Lander Mayor

Kevin Kulow, Deputy City Treasurer/Clerk