

City of Lander 2021-2022 Budget Book



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

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Mayor & Town Council

<u>Position</u>	<u>Name</u>	<u>Term Expires</u>
Mayor	Monte Richardson	12/31/2022
Council	John Larsen	12/31/2022
Council	Missy White	12/31/2022
Council	Chris Hulme	12/31/2022
Council	Dan Hahn	12/31/2024
Council	Melinda Cox	12/31/2024
Council	Julia Stubble	12/31/2024

Key Municipal Personnel

Clerk	Tami Hitshe
Treasurer	Charri Lara
Human Resource Director	Rachelle Fontaine
Mayor's Assistant	ReJean Strube
Police Chief	Scott Peters
Fire Chief	Bobby Johnston
Attorney	Adam Philips
Municipal Judge	Teresa McKee
Airport Manager	Gary Loose
Building Official	Mike Logue
Public Works Dir.	Lance Hopkins
Engineer	Lance Hopkins



THE CITY OF LANDER

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EMAIL: CLARA@LANDERWYOMING.ORG

OFFICE OF

TREASURER

CHARRI LARA

June, 2022

Honorable Mayor, City Council Members and Citizens of Lander:

This Budget has been developed using recommendations from the City Council, City Department Supervisors and City Staff. This budget is in accordance with the required State law. I present the City of Lander's budget for the fiscal year beginning July 1, 2021 and ending June 30, 2022.

THE CITY'S GENERAL FINANCIAL CONDITION

The total proposed budget for the City of Lander is \$32,454,339. The General fund makes up 18% of the total for \$5,962,138. The Enterprise Fund makes up 34% of this total for \$11,181,571. The remaining 48% are the Airport Enterprise Fund, Optional Tax Fund, Economic Development Tax, Senior Center and Capital Improvements.

Sales tax for the fiscal year ended June 30, 2021 ended up on in line with the prior year for collections year to date. The ending number was well about the budgeted number which had been reduced in anticipation of a change due to the COVID-19 pandemic. The sales tax collections for the current fiscal year have been budgeted back in line to prior year collections. This is an increase of 22% over the prior year budgeted number. The legislature again approved funding the \$105 to municipalities for the next fiscal year. They also approved using the same formula (Madden) which has been very beneficial to Fremont County. However, the legislators have been quite outspoken that there will be a cut if not an elimination of the supplemental monies for all future years. The council continues to look at all positions prior to refilling them to keep future costs down in anticipation of this large reductions in monies.

The Economic Development Tax passed in the 2020 Primary election and was approved by the majority of the qualified voters. This ½ cent tax become effective on April 1, 2021. Thirty percent of the total tax collected will be used to support transportation infrastructure such as commercial air service and ground transportation. The other seventy percent will be used for economic development projects. A board was appointed by LEDA and approved by the council to review all applications submitted for these monies. Upon recommendation of funding, they will be reviewed and approved by LEDA and the council. All projects must be for economic development and fall under the guidelines.

The High-Pressure Water Line Phase 2 & Lagoon projects were completed in the 2021-year end. All loan/grants have been finalized through SLIB and forgiveness has been utilized on them. The City has been preparing for several projects around town in anticipation of the AARP funds dispersed from the federal government to be used on infrastructure. The City is also hoping for a large infrastructure bill to come out of congress and has several "shovel ready" projects to begin as soon as this money gets allocated.

The City of Lander was awarded monies from AML to complete the new water tanks and pump station. This work will begin in the spring of 2022. The total cost of these projects is \$5,500,000.00.

Also included in this year's budget is funding the equipment & future retiree fund for the current fiscal year in both the general and enterprise fund.

The city has a federal grant submitted in anticipation of purchasing additional land for increased park space. This land will be located off the Poor Farm Road. Upon approval of these federal funds the city will start fundraising in order to pay the remainder of the land purchase. This park space will help the city park on Fremont Street with its congestion of activities. The city would pay for the infrastructure as monies would become available.

The city is also looking into adding an assisted living facility on the grounds of the hospital. A new lease will be written up with the hospital to change the amount of land they currently lease to a smaller area. This newly released land will be used to build an assisted living facility.

OVERALL NUMBERS

For the fiscal year ended June 30, 2022 the direct/supplemental distribution amount is budgeted at \$988,600. Again, the legislators have advocated that the funding will be reduced and or completely eliminated in future years.

Our estimated cash reserve balances for the year ended June 30, 2021 are as follows: \$6,500,000 for General Fund, \$243,000 for Mount Hope Cemetery, \$235,000 for our RUS Debt Reserve Account, \$396,900 for the Senior Center Endowment and \$4,500,000 for the Enterprise Fund. These estimates could vary depending on the water/sewer & street projects to be completed prior to the year end.

The sales/use tax revenues for optional tax are budgeted at \$1,470,000 and the economic development tax has been budgeted for \$735,000.

PERSONNEL

Salaries and benefit costs are projected to cost the city for the fiscal year June 30, 2022 \$4,723,225. The current year budget has 50 benefited employees and a mayor and council. Wages and benefits represent 54% of the total general fund and 30% of the total enterprise fund.

The city will fund the Individual Health Reimbursement Account for all benefited employees in the amount of \$1,000 per employee. The health insurance had an 8% increase in premium cost for the upcoming year. The percentages the City will pay will remain the same again this year as in prior years the City will pay 84% of the health insurance cost and the employee will pay 16% of the health insurance cost for the year ended June 30, 2022 using BlueCross through the WEBT Program. The City share per month for each is as follows: single \$624.78, adult with dependent \$1,080.29, two adults \$1,244.09, and a family \$1,699.59. We currently have 17 employees on single rate, 2 employees with adult with dependent, 7 employees with two adults, and 19 employees with family. We also have employees that have opted out of the city provided insurance plan and use the insurance offered from a spouse.

The City will also pick up the increase in the retirement cost of .50. This has been part of the legislative changes for the retirement benefits. The legislature has mandated a .50 increase over the next 4 years. The City will be paying 15.19% for public employees and 13.47% for law enforcement employees for their retirement for the June 30, 2022 year.

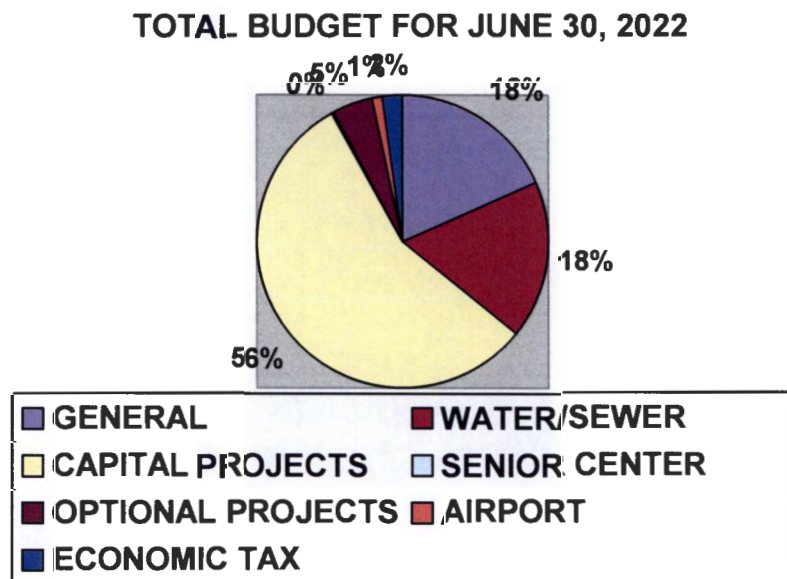
The City adopted a new wage schedule. This new wage schedule does not include any steps rather it includes a minimum & maximum amount based on job title. With this new wage schedule, it will allow more flexibility for movement and not be set at 3% increases. This will also help to keep wages in-line when there are new hires. The newly adopted wage schedule also ensures transparency to the public due to its much-simplified layout. The prior wage schedule was five pages long and the newly adopted wage schedule is one page.

The budget does not include funding any new positions. The Deputy Clerk/Treasurer position has been renamed as Human Resource Director. The funds for this position have always been in the budget, just a title change.

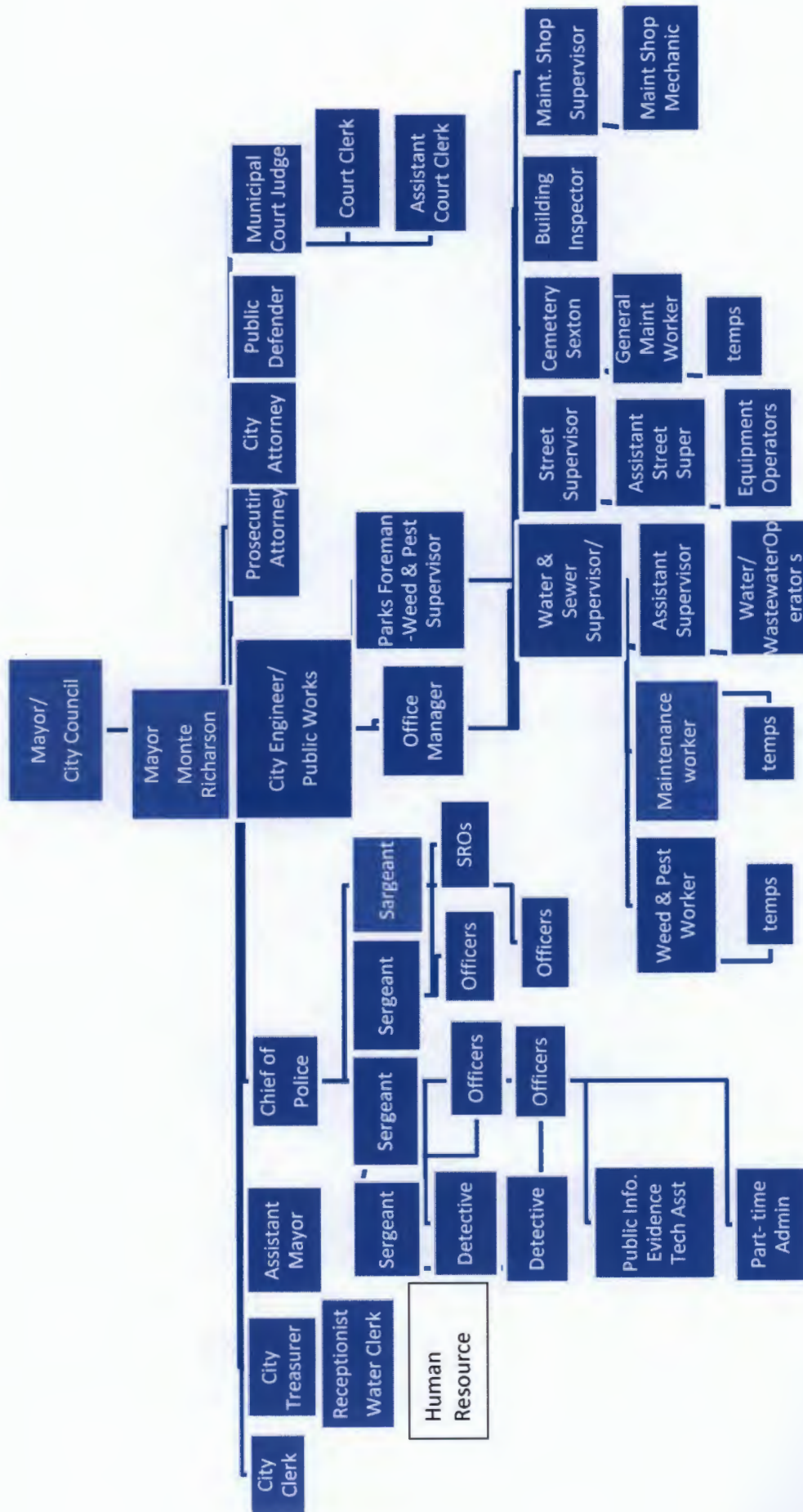
The past 2021 year saw many changes in employment turnover. The aging workforce of the City of Lander is becoming more much evident as we have seen four retirements in the last quarter of the fiscal year and in the next five years will have 21 employees eligible for retirement.

Charri Lara MAcc, ACPFA, ACPIM
City Treasurer

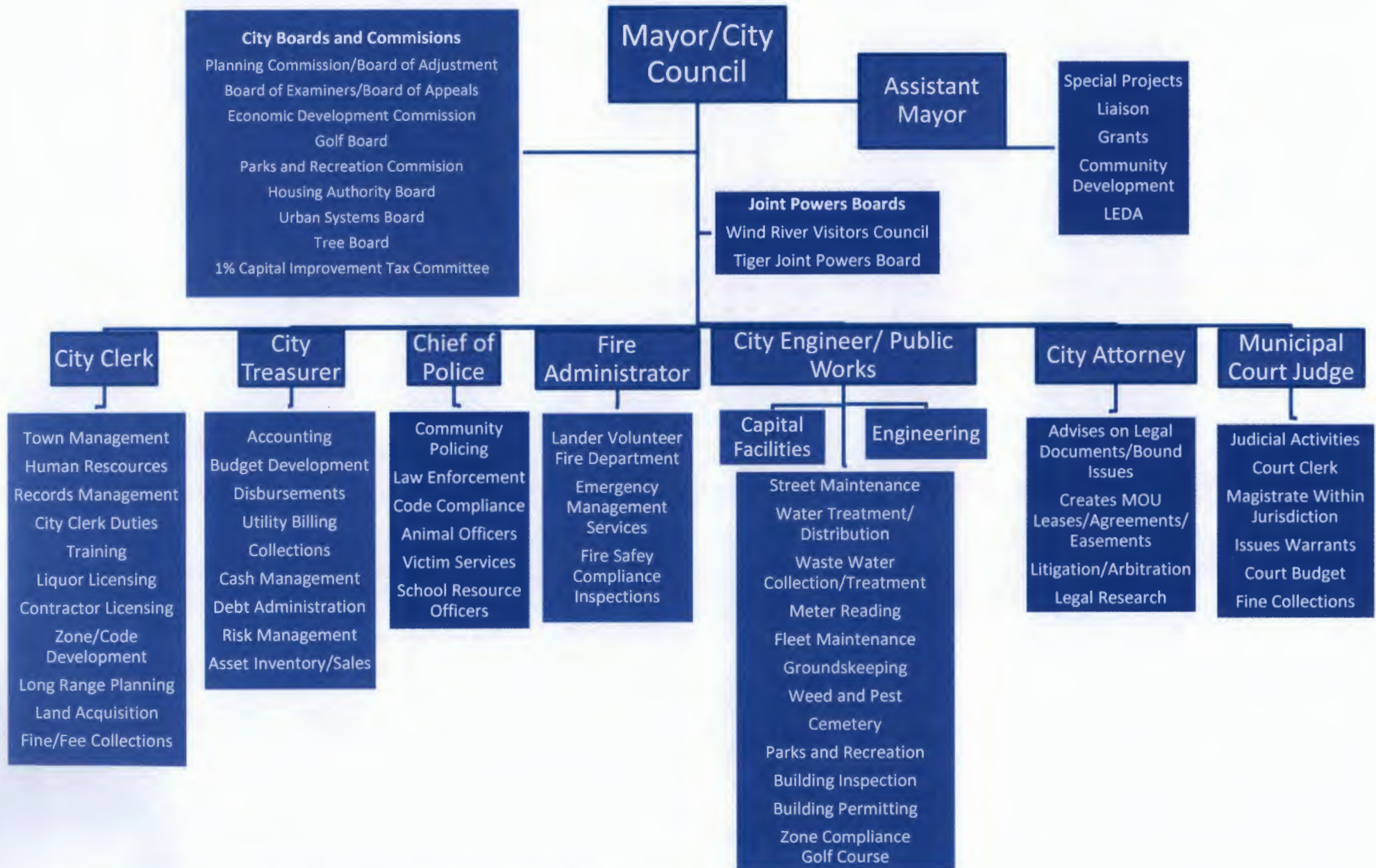
Percentage of the budget by fund type is shown on the following chart.



2022 CITY OF LANDER ORGANIZATIONAL CHART



2022 City Of Lander Organization of Services Chart



CITY OF LANDER

ANALYSIS OF NUMBER OF BUDGETED CITY EMPLOYEES

	GEN	COURT	POLICE	FIRE	STREETS	SHOP	PARKS	WEED/PEST	CEMETERY	WATER & SEWER	TOTAL
6/30/2008	7	2	21	1	8	2	6	1	3	12	63
6/30/2009	7	2	21	1	7	2	6	1	3	12	62
6/30/2010	7	2	21	1	7	2	7	1	2	12	62
6/30/2011	6	2	19	1	7	2	6	1	2	12	58
6/30/2012	6	3	19	1	7	2	6	1	2	11	58
6/30/2013	6	3	21	1	7	2	6	1	2	11	60
6/30/2014	6	3	22	1	7	2	5	1	2	11	60
6/30/2015	6	3	22	1	7	2	5	1	2	11	60
6/30/2016	6	3	22	1	7	2	5	1	2	11	60
6/30/2017	6	3	19	1	5	2	4	1	2	11	54
6/30/2018	6	3	19	1	5	2	4	1	2	11	54
6/30/2018	6	3	19	1	5	2	4	1	2	11	54
6/30/2019	6	3	19	1	5	2	4	1	2	11	55
6/30/2020	6	3	19	1	5	2	5	1	2	11	55
6/30/2021	6	3	19	1	5	2	3	1	2	11	53
6/30/2022	6	3	19		3	2	3	1	2	11	50

GENERAL FUND

STATEMENT OF CASH AND ESTIMATED REVENUE AVAILABLE FOR THE 2021-2022 BUDGET

CASH AND INVESTMENTS (On Hand June 30, 2021)

General Fund	
(Including Designated & Restricted)	\$ 6,918,895

ENTERPRISE FUND

CASH AND INVESTMENTS (On Hand June 30, 2021)

Enterprise Fund	
(Including Designated & Restricted)	\$ 6,766,822

CAPITAL FACILITIES FUND

CASH AND INVESTMENTS (On Hand June 30, 2021)

Lander Senior Center	
(Including Designated & Restricted)	\$ 369,048

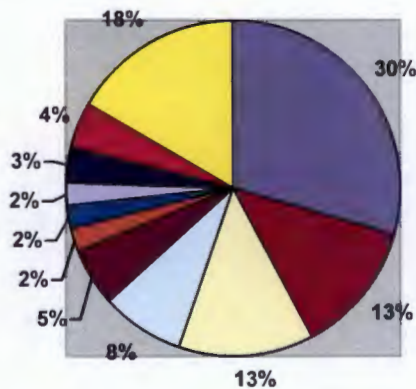
GENERAL FUND

WHERE DOES IT COME FROM?

GENERAL FUND REVENUES FY 2022

Sales & Use Tax	\$ 1,750,000
Severance/Mineral Royalties	\$ 769,000
Property Tax	\$ 771,300
Franchise Fees	\$ 489,000
Fuel/Cigarette Tax/Lottery	\$ 324,000
Licenses/Permits	\$ 130,000
Fines	\$ 133,000
Other Incl. Interest	\$ 145,015
Grants	\$ 198,023
Charges for Services	\$ 264,200
State Supplemental Funds	\$ 988,600
Total	\$ 5,962,138

GENERAL FUND REVENUES



■ Sales Tax	■ Sev/Mineral Royalties
■ Property Tax	■ Franchise Fees
■ Fuel/Cigarette/Lottery	■ Licenses/Permits
■ Fines	■ Other/Interest
■ Grants	■ Charges/Services
■ Supplem Funds	

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
General Govt

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
TAXES				
TAXES - GENERAL	536,122	535,000	555,902	583,300
TAXES - AUTO GENERAL	169,453	150,000	171,545	170,000
TAXES - DELINQUENT	17,425	20,000	10,013	15,000
TAXES - DELINQUENT INTEREST	2,894	2,500	22,796	3,000
FLB REVENUE ADJUSTMENT	13,228	.00	.00	.00
SALES/USE TAX	1,623,646	1,372,186	1,623,364	1,750,000
CIGARETTE TAX	33,005	32,000	32,136	33,000
SPECIAL FUELS DIESEL TAX	81,594	70,000	67,692	70,000
GASOLINE TAX AVIATION	.00	.00	.00	.00
GASOLINE	213,961	200,000	184,275	190,000
LIQUOR LICENSE	35,155	36,000	48,758	38,000
LOTTERY TAXES	22,342	20,000	23,385	31,000
DIRECT/SUPPLEMENT DISTRIBUTION	923,071	987,558	988,598	988,600
MINERAL SEVERANCE TAX DIST	281,832	282,000	280,743	281,000
FRANCHISE - QWEST	7,699	5,000	5,895	8,000
FRANCHISE - SOURCE GAS	62,461	54,000	85,639	65,000
FRANCHISE - ROCKY MTN	327,648	290,000	325,285	320,000
FRANCHISE - CHARTER	95,332	92,000	68,737	96,000
Total	4,446,870	4,148,244	4,494,763	4,641,900
LICENSES AND PERMITS				
BUSINESS LICENSES AND PERMITS	38,119	35,000	30,482	40,000
BUILDING PERMITS	33,452	25,000	46,447	50,000
ANIMAL LICENSES	1,328	2,000	2,378	2,000
Total	72,898	62,000	79,306	92,000
GRANT REVENUE				
REIMB COPS IN SCHOOL/LVHS	165,550	138,523	138,523	138,523
REIMB POLICE EXPENS/OTHER	766	.00	.00	.00
FEDERAL MINERAL ROYALTIES	469,168	468,626	473,272	488,000
ALCOHOL COMPLIANCE -UDAL	7,517	5,000	1,004	8,000
TAD GRANT	1,000	2,000	1,000	1,000
WDOT- TRAFFIC ENFORCEMENT	43,138	35,000	23,167	6,000
ARPA FUNDS	.00	.00	646,751	.00
VICTIM WITNESS GRANT	20,491	45,500	37,409	45,500
COVID RELIEF - WORKERS COMP	.00	.00	19,202	.00
SLIB COVID - UNREIMBURSED EXP	.00	40,000	40,000	.00
SLIB COVID - PAYROLL REIMB	.00	89,318	89,318	.00
SLIB COVID - BUILDING	.00	450,000	450,000	.00

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
General Govt

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
Total	707,631	1,273,967	1,919,647	687,023
CHARGES FOR SERVICES				
SNOW REMOVAL	12,125	20,000	6,111	7,000
ANIMAL CONTROL & SHELTER FEES	898	1,000	980	1,000
PARKS BOARD 3/4 MILL	5,000	.00	.00	5,000
PARK & RECREATION USER FEES	8,039	12,000	7,507	12,000
SPORT ASSN USER FEES	17,980	.00	2,350	15,000
CONCESSIONS	5,300	5,000	185	5,000
PROGRAM REGISTRATION	8,395	16,300	12,234	40,000
ICE SKATING	21,141	20,000	914	10,000
HOCKEY	53	200	95	200
WEED & PEST CHARGES	.00	.00	581	.00
FREMONT CO REIMB WEED PROGRA	95,845	110,000	70,627	95,000
COMMUNITY CENTER	34,126	70,000	44,824	70,000
VIN CHECK POLICE	4,120	2,000	5,030	4,000
Total	213,021	256,500	151,438	264,200
FINES AND FORFEITURES				
POLICE FINES	126,917	100,000	125,349	130,000
IMPROPER PARKING	3,650	2,000	2,300	3,000
BIKE /GUN SALE	930	.00	.00	.00
Total	131,497	102,000	127,649	133,000
INTEREST				
INTEREST REVENUES	79,993	60,000	15,249	18,000
MISCELLANEOUS REVENUE				
RENTS & ROYALTIES	37,424	34,000	34,424	37,000
HANGAR RENTS - OTHER	.00	.00	.00	.00
WORKERS COMPENSATION REIMBU	2,087	.00	.00	.00
MT. HOPE MEMORIAL FUND	2,675	2,000	5,475	2,000
FEMA REIMBURSEMENTS	1,237	.00	.00	.00
CHRISTMAS SILENT AUCTION	.00	.00	.00	.00
CEMETERY	38,525	30,000	37,050	30,000
PERPETUAL CARE	4,550	10,000	7,925	10,000
FILING FEES - ELECTIONS	100	.00	25	.00
DONATIONS - LCCC	500	.00	1,418	.00
MISCELLANEOUS	34,517	10,000	9,883	10,000
CREDIT CARD REDEMPTION	5,600	7,000	6,500	7,000
POLICE REPORTS	620	1,000	775	1,000

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
General Govt

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
COVID SEWER TESTING	.00	.00	.00	.00
BACKGROUND CHECKS	4,649	5,000	4,899	5,000
WYOMING BUSINESS COUNCIL GRAN	.00	.00	.00	.00
CHAMBER CONTRIBUTIONS	14,015	14,015	14,015	14,015
Total	146,498	113,015	122,388	116,015
OTHER FINANCING SOURCES				
SALE OF GENERAL FIXED ASSETS	22,630	15,000	80,369	10,000
INSURANCE PROCEEDS	15,547	.00	54,180	.00
REIMB INS/RESTITUTION	97	.00	.00	.00
RESERVE TRANSFER	.00	130,000	.00	.00
Total	38,273	145,000	134,548	10,000

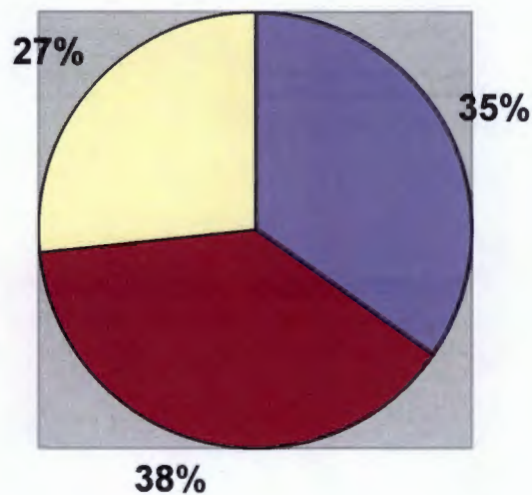
GENERAL FUND

WHERE DOES IT GO?

GENERAL FUND EXPENDITURES FY 2022

General Government	\$ 2,063,728
Public Safety	\$ 2,315,661
Public Works	\$ 1,582,749
Total	\$ 5,962,138

GENERAL FUND EXPENDITURES



■ General Govt ■ Public Safety ■ Public Works

General Fund

General Government

General Government

Community Center

Other General Accounts

Municipal Court

Attorney

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
General Govt

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
GENERAL GOVERNMENT				
SALARIES AND WAGES	187,003	190,953	154,711	201,239
GROUP INSURANCE	32,341	32,920	21,983	32,644
SOCIAL SECURITY CONTRIBUTIONS	14,070	14,608	11,433	15,395
RETIREMENT CONTRIBUTIONS	23,476	23,570	15,526	25,935
WORKER'S COMPENSATION	7,241	3,083	4,594	11,028
PROF AND CONSULTING	63,497	70,000	72,264	85,000
PROF FEES - COMPUTERS	.00	.00	10,997	10,000
ECONOMIC DEVELOPMENT	1,277	7,500	2,684	5,000
TUITION & REGISTRATION	2,513	7,000	1,202	5,000
COVID - UNBUDGETED EXPENSES	19,819	31,354	34,545	.00
COVID - BUILDING MODIFICATIONS	.00	476,737	494,328	.00
COVID - TELEWORK	.00	.00	67,479	.00
TRAVEL	3,231	7,000	558	5,000
POSTAGE	5,165	3,000	3,193	3,000
SUPPLIES	11,947	12,000	11,321	12,000
TELEPHONE & INTERNET	24,129	23,000	20,757	23,000
STREET LIGHTING	35,459	44,000	35,217	36,000
DUES	7,999	8,000	7,358	8,000
FILING FEES	52	200	418	300
EMPLOYEE BENEFIT	1,979	4,000	2,710	4,000
FLEX SHARE FEES	1,102	2,500	1,461	2,500
NEW ASSETS	69,890	.00	.00	.00
MAIN STREET ENHANCEMENTS	1,134	2,000	1,172	2,000
TRANSFER TO RESERVE	.00	180,000	.00	459,471
EMPLOYEE WELLNESS PROGRAM	8,299	10,000	5,397	10,000
HRA EMPLOYEE ACCOUNTS	24,739	60,000	55,000	60,000
FUND UPCOMING RETIREE BENEFIT	.00	30,000	.00	60,000
LAND AQUISITION	.00	55,000	4,250	255,000
FUND EQUIPMENT REPLACEMENT	170,264	200,000	105,958	200,000
FUND AIRPORT PROJECT	215,000	100,000	100,000	.00
FUND CORP OF ENGINEERS PROJEC	89,709	.00	.00	.00
WY BUSINESS COUNCIL LOAN	11,946	14,000	14,015	14,000
INTEREST	2,069	.00	.00	.00
Total	1,035,348	1,612,425	1,260,531	1,545,512

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Community Center

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
COMMUNITY CENTER				
PROFESSIONALS	2,587	6,000	2,120	6,000
ADVERTISING	25-	3,000	3,090	3,000
COMMUNITY CENTER MAINTENANCE	40,150	35,000	40,150	42,000
REPAIRS	20,658	12,000	4,280	10,000
BANK CHARGES	.00	.00	763	.00
LINENS	6,351	5,000	2,266	5,000
SUPPLIES	2,559	8,000	7,212	8,000
TELEPHONE	4,437	2,500	2,640	2,500
GAS	5,961	8,000	7,549	8,000
ELECTRICITY	29,964	30,000	27,485	30,000
COMM CENTER CAP IMPROVEMENTS	18,839	25,000	783	10,000
WAM ENERGY PAYMENT	10,000	10,000	9,999	10,000
Total	141,481	144,500	108,339	134,500

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Other General Government

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
OTHER GENERAL ACCOUNTS				
PROF & TECH - FCAG	4,000	4,000	4,000	4,500
INSURANCE/OVERHEAD	39,696	40,000	40,249	41,000
ADVERTISING	10,739	10,000	13,755	11,000
COMMUNITY PROGRAMS	28,700	29,000	28,000	40,000
SUPPLIES	227	3,000	1,682	3,000
MEETING EXPENSE	1,101	2,000	340	2,000
WAM CONVENTION EXPENSES	2,389	2,500	1,200	2,500
ELECTION FEES	1,069	800	266	500
Total	87,920	91,300	89,494	104,500

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Municipal Court

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
MUNICIPAL COURT				
SALARIES AND WAGES	91,792	85,054	85,074	88,551
PART-TIME WAGES	12,658	16,900	9,645	21,840
OVERTIME/HOLIDAY PAY	.00	.00	64	.00
GROUP INSURANCE	37,626	25,947	26,210	27,880
SOCIAL SECURITY CONTRIBUTIONS	7,227	7,800	6,688	8,445
RETIREMENT CONTRIBUTIONS	13,837	12,494	12,507	13,451
WORKER'S COMPENSATION	4,215	1,845	1,716	6,049
PROFESSIONALS	13,280	19,000	14,154	19,000
ELECTRONIC MONITORING	.00	500	.00	500
JUVENILE DETENTION	.00	500	.00	500
PRISONER CARE	25,575	36,000	1,125	30,700
TUITION & REGISTRATION	.00	1,000	250	1,000
JURY TRIAL CONTINGENCIES	.00	2,500	.00	2,500
TRAVEL	.00	1,000	.00	1,000
SUPPLIES	2,802	2,500	1,486	2,500
DUES	100	300	100	300
NEW ASSETS	18,822	.00	.00	.00
Total	227,933	213,340	159,018	224,216

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Attorney

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
ATTORNEY				
GENERAL ATTORNEY	26,760	25,000	26,760	25,000
PROSECUTING ATTORNEY	28,469	30,000	30,782	30,000
Total	55,229	55,000	57,542	55,000

General Fund

Public Safety

Police

Fire

Building Inspector

Emergency Management & Compliance Coordinator

Weed & Pest

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Police

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
POLICE				
SALARIES AND WAGES	1,032,248	1,064,484	1,061,567	1,093,228
PART-TIME WAGES	12,324	28,000	6,208	28,000
OVERTIME REGULAR	99,065	144,813	90,346	43,000
OVERTIME/REIMURSED	8,080	.00	2,407	.00
OVERTIME/ALCOH/TOBA COMPL	47,660	30,000	32,072	14,000
OVERTIME/DOG HANDLER	7,779	.00	6,064	.00
OVERTIME/HOLIDAY	5,205	10,000	7,417	10,000
GROUP INSURANCE	226,609	232,324	216,713	263,906
SOCIAL SECURITY CONTRIBUTIONS	89,360	89,160	89,132	91,358
RETIREMENT CONTRIBUTIONS	162,242	182,937	146,814	157,900
UNEMLPLOYMENT	.00	.00	6,312	.00
WORKER'S COMPENSATION	49,866	21,095	19,761	65,444
REIMBURSED OVERTIME	.00	.00	.00	.00
PROF. & TECHNICAL SERVICE	9,590	9,000	14,130	9,000
TOWING	1,131	500	228	500
DOG IMPOUNDING	2,494	4,500	3,760	4,500
DISPATCH CONTRACT	219,800	260,000	219,800	260,000
K-9 EXPENSE	517	3,000	723	3,000
REPAIR AND MAINTENANCE SERVICE	3,056	5,000	2,460	5,000
TUITION & REGISTRATION	11,654	12,000	4,903	12,000
UNIFORMS	7,231	6,000	6,181	6,000
SCHOOL DIST #1 PROGRAMS	.00	500	.00	500
INVESTIGATIVE FUNDS	3,253	4,500	1,963	4,500
TRAVEL	7,344	10,000	2,012	10,000
POSTAGE	569	500	397	500
SUPPLIES	10,878	12,000	10,500	12,000
TELEPHONE	8,234	9,000	5,225	9,000
DUES	715	600	479	600
NEW ASSETS	87,819	58,076	28,594	58,000
WEAPONS AND TACTICAL SUPPLIES	5,156	10,500	10,206	10,500
RETIREE WAGES RECLASSIFIED	.00	.00	.00	.00
Total	2,119,879	2,208,489	1,996,371	2,172,436

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Fire

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
FIRE				
SALARIES AND WAGES	58,585	58,586	67,414	.00
FIREMEN CLOTHING ALLOWANCE	19,604	22,300	14,661	20,000
GROUP INSURANCE	14,259	13,891	11,576	.00
SOCIAL SECURITY CONTRIBUTIONS	4,274	4,482	4,988	.00
RETIREMENT CONTRIBUTIONS	8,313	17,831	7,379	8,625
VOLUNTEER FIRE PENSION FUND	8,348	10,000	9,311	10,000
WORKER'S COMPENSATION	7,446	2,437	3,016	2,200
PROFESSIONAL SERVICES	.00	.00	.00	35,000
DRIVERS LICENSE TESTING	160	400	.00	400
CLEANING SERVICES	3,600	4,800	8	.00
INSURANCE/OVERHEAD	3,729	7,000	3,439	4,000
PHYSICALS	.00	500	269	500
DISPATCH	9,158	11,000	9,158	11,000
TRAINING	1,546	5,000	938	3,000
FIRE EQUIPMENT MAINTENANCE	6,790	8,000	289	8,000
BUILDING MAINTENANCE	2,391	7,000	2,604	5,000
TUITION & REGISTRATION	1,038	1,000	.00	1,000
FIRE PREVENTION	1,949	1,200	.00	1,000
UNIFORMS	15,123	13,000	1,194	10,000
STATE MEET. ASSN.	75	1,000	.00	1,000
TRAVEL	263	500	1,161	500
SUPPLIES	1,094	6,000	679	5,000
TELEPHONE	2,130	3,000	1,772	3,000
GAS	5,298	6,000	85	6,000
ELECTRICITY	681	5,000	3,277	5,000
FUEL	3,023	3,000	2,100	3,000
NEW ASSETS	4,253	.00	.00	.00
Total	183,129	212,927	145,318	143,225

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Building Inspector

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
BUILDING INSPECTOR				
SALARIES AND WAGES	30,631	30,633	30,693	31,909
GROUP INSURANCE	6,269	6,028	5,203	3,749
SOCIAL SECURITY CONTRIBUTIONS	2,252	2,343	2,272	2,441
RETIREMENT CONTRIBUTIONS	4,347	4,500	4,509	4,847
WORKER'S COMPENSATION	1,280	554	555	1,749
TUITION & REGISTRATION	150	800	420	600
TRAVEL	258	800	434	500
SUPPLIES	413	500	248	400
CODE BOOKS	16	500	737	800
DUES	505	400	265	400
Total	46,121	47,058	45,336	47,395

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Emergency Management & Compliance Coordinator

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
EMERG MGMT & COMPLIANCE COORD				
EMPLOYEE SCREENING	3,910	3,000	3,285	3,000
INSURANCE DEDUCTIBLE	.00	1,000	.00	1,000
SAFETY EQUIP & SUPPLIES	6,829	8,000	2,026	5,000
Total	10,739	12,000	5,311	9,000

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Weed & Pest

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
WEED & PEST				
SALARIES AND WAGES	68,656	75,476	46,251	40,415
PART-TIME WAGES	13,316	.00	.00	12,500
OVERTIME/HOLIDAY PAY	3,915	300	3,726	300
GROUP INSURANCE	23,975	22,460	14,292	20,382
SOCIAL SECURITY CONTRIBUTIONS	6,621	5,284	3,615	4,071
RETIREMENT CONTRIBUTIONS	11,162	10,147	7,218	6,185
WORKER'S COMPENSATION	3,809	1,250	905	2,916
TUITION & REGISTRATION	947	2,000	156	2,000
SUPPLIES/CHEMICALS	9,107	10,000	8,145	10,000
NEW ASSETS	.00	.00	153	.00
MOSQUITO GRANT	7,386	12,000	5,548	8,000
Total	148,894	138,917	90,009	106,769

General Fund

Public Works

Streets

Rodeo Grounds

Building Repair & Maintenance

Airport

Shop

Parks & Recreation

Lander Golf Course

Cemetery

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Streets

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
STREETS				
SALARIES AND WAGES	194,531	193,767	166,855	158,202
PART-TIME WAGES	1,395	6,700	.00	12,500
OVERTIME/HOLIDAY PAY	2,449	5,000	1,698	5,000
GROUP INSURANCE	34,294	32,976	40,085	42,784
SOCIAL SECURITY CONTRIBUTIONS	14,676	15,205	12,312	13,441
RETIREMENT CONTRIBUTIONS	27,764	30,227	24,734	26,689
UNEMPLOYMENT PART/TIME WORKE	.00	.00	258	.00
WORKER'S COMPENSATION	8,275	3,597	3,047	9,628
GRAVEL	1,146	.00	.00	.00
COLD MIX	.00	.00	.00	.00
PAINT	4,239	.00	.00	.00
SNOW REMOVAL SUPPLIES	3,438	.00	.00	.00
OPERATION/ MAINTENANCE STREET	12,480	62,500	9,401	37,500
DITCH MAINTENANCE	960	.00	.00	.00
STREET PATCHING	3,182	.00	.00	.00
STRIPING	.00	.00	.00	.00
TUITION & REGISTRATION	1,938	2,000	.00	500
TRAVEL	.00	2,000	.00	500
SUPPLIES	2,610	5,000	458	2,500
TELEPHONE	483	2,000	37	.00
MAIN STREET REPAIR	838	3,000	116	3,000
SIGNS	161	.00	.00	.00
Total	314,857	363,972	259,001	312,244

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Rodeo Grounds

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
RODEO GROUNDS				
MAINTENANCE	.00	1,700	.00	1,700
SUPPLIES	.00	300	.00	500
ELECTRICITY	2,230	2,200	2,201	2,200
NEW ASSETS	1,584	.00	.00	.00
Total	3,814	4,200	2,201	4,400

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Building Repair & Maintenance

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
BUILDING REPAIR & MAINTENANCE				
CLEANING SERVICES	5,640	5,700	5,700	5,700
TRASH COLLECTION	21,215	19,200	17,566	20,000
FIRE EXTINGUISHER MAINTENANCE	432	1,000	379	1,000
BUILDING MAINTENANCE	14,177	15,000	14,359	15,000
LIGHTS AND ELECTRICAL	6,505	10,000	267	2,000
MAIN STREET COBRA LIGHTS MAINT	1,971	3,000	.00	3,000
HOUSEKEEPING SUPPLIES	2,707	5,000	458	5,000
GAS	18,555	22,000	26,089	30,000
ELECTRICITY	42,399	42,000	39,804	40,000
IMPROVEMENTS	21,398	50,000	.00	50,000
Total	134,998	172,900	104,622	171,700

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Shop

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
SHOP				
SALARIES AND WAGES	55,282	54,650	55,894	56,849
OVERTIME/HOLIDAY PAY	739	.00	739	.00
GROUP INSURANCE	11,389	10,432	9,946	11,207
SOCIAL SECURITY CONTRIBUTIONS	4,119	4,181	4,187	4,349
RETIREMENT CONTRIBUTIONS	7,949	8,028	7,967	8,635
WORKER'S COMPENSATION	2,342	989	982	3,115
TIRES	7,150	12,000	10,773	12,000
VEHICLE REPAIR	73,654	68,000	39,915	68,000
TUITION & REGISTRATION	.00	2,000	.00	2,000
SHOP SUPPLIES	9,611	12,000	6,685	12,000
TELEPHONE	1,670	900	1,430	.00
FUEL	41,475	60,000	35,728	60,000
NEW ASSETS	.00	.00	.00	.00
Total	215,379	233,180	174,246	238,155

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Parks & Recreation

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
PARKS AND RECREATION				
SALARIES AND WAGES	229,345	112,745	155,352	149,758
PART-TIME WAGES	38,596	26,800	27,575	50,000
OVERTIME/HOLIDAY PAY	7,023	10,000	10,762	10,000
PART-TIME PROGRAMS	19,863	26,566	.00	50,000
GROUP INSURANCE	58,352	22,520	22,095	27,935
SOCIAL SECURITY CONTRIBUTIONS	21,345	10,187	14,498	19,872
RETIREMENT CONTRIBUTIONS	32,660	18,103	20,252	24,267
UNEMPLOYMENT/PART TIME WORKE	166	3,000	4,024	3,000
WORKER'S COMPENSATION	11,703	2,411	3,052	14,235
PROF AND CONSULTING	2,175	4,000	3,920	.00
TRASH COLLECTION	372	800	654	4,500
ADVERTISING	65-	2,500	110-	.00
WRPA CONVENTION	.00	2,500	.00	.00
SPECIAL PROGRAM	3,052	5,000	167	5,000
TURF & GROUNDS MAINTENANCE	11,461	22,000	13,992	24,000
BUILDING MAINTENANCE	4,983	5,000	6,587	5,000
TREE MAINTENANCE	4,139	4,000	4,500	10,000
TRAIL MAINTENANCE/CONSTRUCTIO	500	2,000	.00	2,000
TUITION & REGISTRATION	1,500	1,300	50	1,500
PARKS GIFT CATALOG RESERVE	326	.00	.00	.00
SALES TAX	249	300	.00	300
URBAN FOREST COUNCIL	586	500	331	500
SPECIAL SERVICES	300	500	.00	500
CREDIT CARD CHARGES	.00	.00	.00	.00
TRAVEL	877	2,000	.00	2,000
OFFICE EQUIP SUPPLIES & MAINT	1,147	2,000	685	2,000
TOOLS & SHOP SUPPLIES	1,791	2,500	1,278	4,000
TELEPHONE	3,428	3,000	2,860	.00
CONCESSIONS	2,214	3,500	100	3,500
REC. EQUIPMENT	10,478	9,000	1,476	9,000
NEW ASSETS	.00	.00	24,650	.00
MAIN STREET TREES/LANDSCAPING	4,000	3,500	.00	4,000
TRANS/GRANT 51- MATCH	.00	.00	.00	.00
RETIREE WAGES RECLASSIFIED	.00	.00	.00	.00
Total	472,563	308,232	318,750	426,867

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Lander Golf Course

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
LANDER GOLF COURSE				
EQUIPMENT REPAIR/LEASE PAYMENT	25,000	25,000	25,000	25,000
BENEFIT SUPPORT	12,000	12,000	12,000	12,000
MISC OTHER	.00	.00	.00	.00
Total	37,000	37,000	37,000	37,000

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Cemetery

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
CEMETERY				
SALARIES AND WAGES	91,399	90,322	94,486	94,016
PART-TIME WAGES	12,933	13,400	5,383	23,000
OVERTIME/HOLIDAY PAY	6,089	2,500	5,315	2,500
GROUP INSURANCE	26,990	25,947	26,114	27,880
SOCIAL SECURITY CONTRIBUTIONS	8,054	7,101	7,666	9,413
RETIREMENT CONTRIBUTIONS	13,829	13,636	14,559	14,661
WORKER'S COMPENSATION	4,616	1,680	1,904	6,549
PROF. & TECHNICAL SERVICE	1,200	2,200	2,540	2,200
BLDG GROUNDS MAINTENANCE	2,134	3,200	2,434	3,200
IRRIGATION SYSTEM REPAIR	1,657	3,500	299	3,500
TREE MAINTENANCE	961	1,000	.00	1,000
TRAVEL	.00	500	.00	500
SUPPLIES/TOOLS & EQUIP	4,514	4,000	2,172	4,000
TELEPHONE	1,670	1,500	1,430	2,000
BOTTLED GAS & SUPPLIES	.00	800	.00	800
CHEMICALS	1,841	4,000	.00	4,000
NEW ASSETS	.00	130,000	93,916	30,000
MT HOPE PERPETUAL FUND/RESERV	.00	.00	.00	.00
Total	177,886	305,286	258,218	229,219

ENTERPRISE FUND

WHERE DOES IT COME FROM?

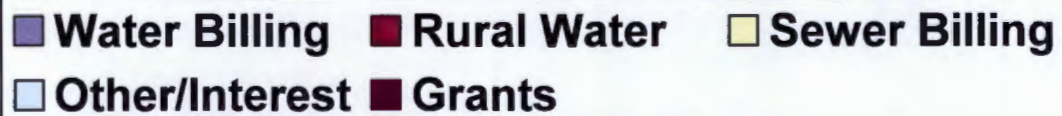
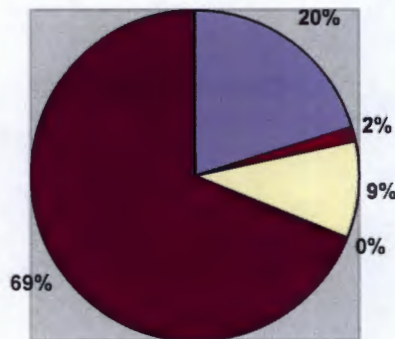
Enterprise Fund accounts for business type activities supported by user charges. The City has two enterprise funds – *Water and Wastewater Funds* (does not include project costs)

ENTERPRISE FUND REVENUES

FY 2022

Water Billing/Bond Sinking	\$ 2,260,000
Rural Water	\$ 170,000
Grants	\$ 7,674,071
Sewer Billing/Bond Sinking	\$ 1,038,500
Interest/Other	\$ 39,000
Total	\$11,181,571

ENTERPRISE FUND REVENUES



City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Water & Sewer Revenue

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
INTEREST REVENUES	123,173	86,000	15,341	18,000
WATER REVENUE				
UTILITY BILLING - WATER	1,891,814	1,770,000	1,929,511	1,900,000
RURAL WATER	150,369	145,000	179,000	170,000
WATER TRANSFER FEE	3,850	5,000	5,323	5,000
WATER SERVICE FEES	1,445	2,000	1,990	2,000
WATER METERS	2,650	3,000	2,680	3,000
FEMA FUNDS FLOOD 2017	.00	390,930	.00	390,930
LATE CHARGES	28,021	35,000	30,992	30,000
WATER - BOND SINKING	285,000	285,000	285,000	318,000
REIMB. MISC. WATER	2,348	2,000	10,024	2,000
LONG/SHORT CONTROL	50-	.00	8-	.00
SLIB LOAN FORGIVENESS	146,188	.00	357,040	.00
SLIB #180 - PHASE 2 HPW	.00	843,000	.00	.00
WWDC GRANT - HPW	1,132,481	1,645,935	82,813	1,645,935
WWDC GRANT - STORAGE TANKS	102,870	164,260	90,936	137,206
AML GRANT	.00	5,500,000	.00	5,500,000
Total	3,746,987	10,791,125	2,975,301	10,104,071
SEWER REVENUE				
UTILITY BILLING - SEWER	709,361	700,441	726,637	750,000
SEWER ROYALTY	2,130	2,100	2,214	2,500
SEWER TAP FEES	525	1,000	700	1,000
WASTEWATER DUMPING	37,653	37,000	23,687	37,000
COVID - DEPT OF HEALTH	.00	.00	48,900	.00
SEWER BOND SINKING FUND	248,000	248,000	248,000	248,000
SLIB CWSRF#141	.00	.00	.00	.00
Total	997,669	988,541	1,050,138	1,038,500
SEWER INTEREST				
INTEREST	66,100	25,000	21,838	20,000
OTHER FINANCING SOURCES				
CHARGEBACK FEES	975	1,000	871	1,000

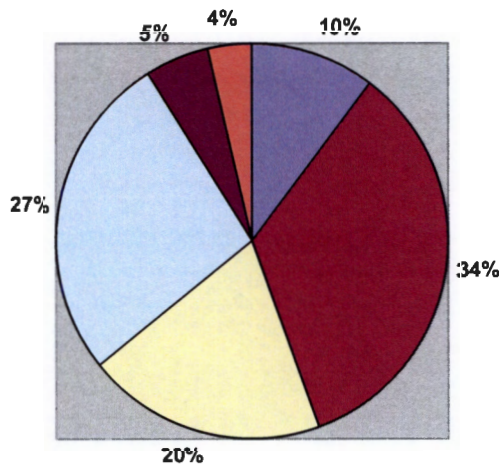
ENTERPRISE FUND







WHERE DOES IT GO?

ENTERPRISE FUND EXPENDITURES FY 2022

Water/Sewer Split Wages	\$ 497,559
Water, Transmission & Dist.	\$ 8,178,014
Water, Treatment Plant	\$ 670,191
Water/Sewer, Accounting & Coll.	\$ 1,311,026
Wastewater, Sewer Coll.	\$ 354,643
Wastewater, Sewer Lagoon	\$ 170,138
	\$ 11,181,571

ENTERPRISE FUND EXPENSES



 Water Split Wages	 Water Transmission
 Water Treatment Plant	 Accounting & Collection
 Sewer Collection	 Sewer Lagoon

Enterprise Fund

Water/Split Wages

Water Transmission & Distribution

Water Treatment Plant

Wastewater-Sewer Collection

Wastewater Lagoon System

Accounting & Collecting

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Water/Wastewater Split Wages

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
WATER/SPLIT WAGES				
SALARIES AND WAGES	319,404	338,076	303,157	354,239
GROUP INSURANCE	50,671	49,428	37,195	47,633
SOCIAL SECURITY CONTRIBUTIONS	23,567	25,863	22,518	27,099
RETIREMENT CONTRIBUTIONS	70,207	45,183	41,107	49,176
WORKER'S COMPENSATION	12,924	6,119	5,065	19,412
Total	476,773	464,669	409,042	497,559

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Water Transmission & Distribution

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
WATER TRANSMISSION & DISTRIB				
SALARIES AND WAGES	170,848	231,019	193,070	151,401
PART-TIME WAGES	330	.00	.00	.00
OVERTIME	8,149	8,000	11,508	8,000
GROUP INSURANCE	67,675	76,382	55,924	40,820
SOCIAL SECURITY CONTRIBUTIONS	12,576	18,218	14,824	11,946
RETIREMENT CONTRIBUTIONS	25,134	34,983	30,052	23,719
WORKER'S COMPENSATION	7,418	4,310	3,703	8,557
PROF AND CONSULTING	57,899	20,000	174,252	100,000
WATER SAMPLES TESTING	2,840	3,000	1,026	3,000
TIRES	.00	.00	.00	.00
REPAIR & MAINATENANCE	724	.00	5,065	.00
VEHICLE REPAIR	1,480	.00	.00	.00
STREET REPAIRS	20,518	15,000	14,922	20,000
RENTAL OF EQUIPMENT & VEHICLES	314	.00	131	.00
TUITION & REGISTRATION	4,388	3,500	2,213	3,500
TRAVEL	1,947	2,000	384	2,000
SUPPLIES	2,499	3,500	17,317	3,500
TELEPHONE	6,128	5,000	6,022	5,000
GAS	1,723	3,000	2,582	3,000
ELECTRICITY	8,386	6,500	7,095	9,000
FUEL	20,337	18,000	12,582	18,000
GRAVEL	540	7,500	.00	7,500
SAFETY MATERIALS	8,073	5,000	8,079	5,000
LEAK BANDS	.00	.00	.00	.00
FIRE HYDRANTS	939	.00	158	.00
METER REPLACEMENT	2,380	.00	38,810	20,000
FLOOD DAMAGE REPAIR - FEMA	97,913	390,930	118,732	390,930
NEW ASSETS	5,543	.00	.00	.00
PROJECT COSTS - HIGH PRESSURE	.00	2,488,935	45,640	.00
PROJECT COST - WELLS AT WTP	.00	.00	.00	1,645,935
OPERATIONS AND MAINTENANCE	72,840	40,000	60,396	60,000
4 M GAL. TANK SITE LEASE	2,304	2,500	2,340	.00
STORAGE TANK REPLACEMENT	.00	.00	135,726	137,206
AML PROJECT	.00	5,500,000	22,530	5,500,000
Total	611,846	8,887,277	985,080	8,178,014

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Water Treatment Plant

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
WATER TREATMENT PLANT				
SALARIES AND WAGES	171,368	166,637	198,144	215,202
OVERTIME/HOLIDAY PAY	13,404	20,000	16,917	20,000
GROUP INSURANCE	34,179	37,948	34,106	27,880
SOCIAL SECURITY CONTRIBUTIONS	13,341	14,278	15,746	17,993
RETIREMENT CONTRIBUTIONS	26,219	27,417	45,133	35,727
WORKER'S COMPENSATION	7,486	3,378	3,698	12,889
PROFESSIONAL FEES	2,248	10,000	9,278	10,000
WATER SAMPLES TESTING	8,041	6,500	3,699	6,500
VEHICLE REPAIR	.00	1,000	50	1,000
TUITION & REGISTRATION	1,522	2,000	1,038	2,000
TRAVEL	.00	2,000	522	2,000
SUPPLIES	104	400	17,056	10,000
TELEPHONE	910	1,000	1,058	1,000
GAS	24,092	35,000	23,133	35,000
ELECTRICITY	23,855	35,000	18,393	35,000
TREATMENT PLANT LAB EQUIPMENT	5,234	3,000	.00	3,000
CHLORINE	16,416	25,000	22,968	25,000
CHEMICAL FEED SUPPLIES	64,329	35,000	64,121	70,000
SAFE. EQUIP. & BARRICADE	247	1,000	911	15,000
NEW ASSETS	.00	.00	.00	.00
SCADA SYSTEM	.00	350,000	447,593	.00
OPERATIONS AND MAINTENANCE	73,737	125,000	27,077	125,000
Total	486,731	901,558	950,640	670,191

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Wastewater-Sewer Collection

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
WASTEWATER-SEWER COLLECTION				
SALARIES AND WAGES	38,188	77,006	49,645	151,401
OVERTIME/HOLIDAY PAY	3,204	1,500	3,844	1,500
GROUP INSURANCE	15,941	25,461	16,414	40,820
SOCIAL SECURITY CONTRIBUTIONS	2,931	6,073	3,849	11,946
RETIREMENT CONTRIBUTIONS	5,874	11,661	7,857	23,719
WORKER'S COMPENSATION	1,730	1,437	968	8,557
VIDEO & CLEANING	30,750	30,000	79,773	60,000
NPDES PERMIT	.00	.00	.00	.00
BUILDING MAINTENANCE	4,757	50,000	.00	5,000
VEHICLE REPAIR	160	4,000	.00	4,000
TUITION & REGISTRATION	.00	2,000	.00	2,000
TRAVEL	.00	1,500	.00	1,500
TOOLS & SHOP SUPPLIES	96	1,000	.00	1,200
FUEL	19,914	18,000	12,582	18,000
WW-OPERATIONS & MAINTENANCE	6,277	17,000	21,035	25,000
NEW ASSETS	.00	.00	.00	.00
Total	129,822	246,638	195,967	354,643

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Wastewater Lagoon System

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
WASTEWATER LAGOON SYSTEM				
SALARIES AND WAGES	39,077	49,613	68,478	51,603
OVERTIME/HOLIDAY PAY	.00	1,500	.00	1,500
GROUP INSURANCE	10,591	13,891	8,117	7,497
SOCIAL SECURITY CONTRIBUTIONS	2,834	3,910	5,120	4,062
RETIREMENT CONTRIBUTIONS	5,545	7,509	7,095	8,066
WORKER'S COMPENSATION	1,633	925	874	2,910
WW LAB/TESTING	18,248	22,000	20,971	22,000
BUILDING MAINTENANCE	.00	2,000	.00	2,000
TUITION & REGISTRATION	.00	2,000	929	2,000
TRAVEL	.00	500	.00	500
SUPPLIES	450	2,500	462	2,500
TELEPHONE	400	500	252	500
ELECTRICITY	48,528	35,000	52,510	35,000
WW-OPERATIONS & MAINTENANCE	28,519	25,000	30,928	30,000
NEW ASSETS	.00	.00	.00	.00
EQUIPMENT	.00	.00	.00	.00
PROJECT COSTS - I & I (#141)	.00	.00	166,326	.00
PROJECT COSTS - UPGRADES #142	.00	.00	.00	.00
PROJECT COSTS - UPGRADES #153	.00	.00	.00	.00
PROJECT COST - BLOWER BUILDING	3,437	.00	.00	.00
Total	159,262	166,848	362,062	170,138

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Accounting & Collecting

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
ACCOUNTING & COLLECTING				
SALARIES AND WAGES	39,857	43,380	47,858	45,173
OVERTIME/HOLIDAY PAY	1,457	3,000	1,933	3,000
GROUP INSURANCE	13,690	13,891	15,850	14,916
SOCIAL SECURITY CONTRIBUTIONS	2,961	3,548	3,578	3,685
RETIREMENT CONTRIBUTIONS	5,863	6,813	5,774	7,317
WORKER'S COMPENSATION	1,727	839	901	2,640
PROF. & TECHNICAL SERVICE	65,860	75,000	60,343	85,000
PROF FEES - COMPUTERS	.00	.00	13,840	15,000
INSURANCE, O/THAN EMPLOYEE BE	38,560	40,000	40,249	42,000
ADVERTISING	4,424	5,000	1,260	5,000
GENERAL ATTORNEY	26,760	27,250	26,760	27,250
BUILDING MAINTENANCE	6,900	20,000	5,700	10,000
TUITION	2,244	4,000	249	4,000
CREDIT CARD CHARGES	19,071	17,000	21,871	20,000
BROKERAGE FEES	3,159	3,600	2,454	3,000
TRAVEL	2,488	5,000	350	5,000
POSTAGE	13,416	15,000	17,201	18,000
SUPPLIES	18,734	20,000	16,091	20,000
TELEPHONE	19,887	20,800	14,927	20,000
DUES	5,044	6,000	4,762	6,000
FILING FEES	300	1,000	129	500
FLEX SHARE FEES	1,352	2,500	1,460	2,000
FUND FUTURE RETIREES	.00	50,000	.00	50,000
DEPRECIATION	866,961	.00	.00	.00
DWSRF LOAN #194 - WATER	.00	185,000	.00	185,000
DWSRF LOAN #180 - WATER	.00	.00	.00	33,000
CWSRF LOAN #125 - STP	.00	50,000	.00	50,000
DWSRF LOAN #128 -WATER	.00	100,000	.00	100,000
CWSFR LOAN #141 - STP	.00	132,000	.00	132,000
CWSFR LOAN #142 - STP	.00	66,000	.00	66,000
REPLACEMENT FUND - WATER	.00	308,055	155,945	335,545
INTEREST	104,402	.00	94,325	.00
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Total	1,265,117	1,224,676	553,809	1,311,026

Grant Funds

Wyoming Water Development (included in Enterprise)

State Land of Investments (included in Enterprise)

Land Conservation

LDRG Grant

Fremont County Recreation Board

AML (included in Enterprise)

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Economic Development Tax

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
ECONOMIC DEVL TAX				
GRANT REVENUE				
ECONOMIC DEVELP TAX	.00	.00	53,276	735,000

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Airport

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
AIRPORT SPECIAL REV				
FUEL SALES	172,348	168,240	138,372	168,200
HANGER RENTS	18,348	15,000	22,003	21,000
AVIATION TAX	1,701	2,000	932	2,000
FAA/AERO PAVEMENT MAINTENANCE	83,761	300,000	.00	.00
STATE/PAVEMENT MAINTENANCE	7,434	20,000	.00	.00
COVID AIRPORT FUNDS	.00	.00	22,500	.00
FAA/LAND ACQUISITION	.00	.00	.00	166,000
FLY-IN GRANT	2,500	.00	.00	.00
FLY IN DONATION	8,000	.00	.00	.00
INSURANCE PROCEEDS	13,280	.00	.00	.00
Total	307,372	505,240	183,807	357,200

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Parks Special

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
PARK/REC GRANT				
GRANT REVENUE				
LDRG GRANT	11,900	9,800	16,191	16,430
FCRB GRANT	7,000	7,000	.00	.00
LANDER COMMUNITY FOUNDATION	.00	.00	.00	.00
FEDERAL GRANT	.00	.00	.00	250,000
POPO AGIE CONSERVATION	1,000	1,000	.00	.00
CITY MATCH	.00	.00	.00	270,000
DONATIONS DOG PARK	150	5,000	2,837	.00
DONATIONS - BLEACHERS	3,000	.00	.00	.00
DONATIONS - LANDER PATHWAY	5,065	.00	5,323	.00
DONATIONS ELKS	.00	11,000	.00	.00
DONATIONS - SINKS CANYON CAMP	1,000	4,000	5,000	.00
WY DOT - TAP GRANT	40,000	.00	.00	.00
WY DOT GRANT/HILLCREST	.00	.00	.00	.00
WY DOT PLAN SYSTEMS GRANT	50,000	.00	.00	.00
COUNTY MATCH - HILLCREST PROJE	.00	.00	.00	.00
CITY MATCH - TAP GRANT	.00	.00	.00	.00
CITY MATCH - HILLCREST PROJECT	.00	.00	.00	.00
CITY MATCH - WYDOT PLAN SYSTEM	.00	.00	.00	.00
CITY MATCH - FORESTRY GRANT	.00	.00	.00	.00
STATE FORESTRY GRANT	.00	22,200	2,880	.00
Total	119,115	60,000	32,231	536,430

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Section 205

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
SECTION 205				
GRANT REVENUE				
CEMETERY DITCH	3,054	.00	.00	.00
CITY MATCH	89,709	.00	.00	27,861
FEDERAL GRANT	.00	.00	.00	83,139
Total	92,762	.00	.00	111,000

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Assisted Living

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
ASSISTED LIVING				
GRANT REVENUE				
USDA GRANT/LOAN	.00	.00	.00	9,600,000
MISC GRANTS	.00	.00	.00	900,000
LOR FOUNDATION	.00	.00	9,500	11,000
CITY SHARE	50-	.00	.00	.00
DONATIONS	.00	.00	.00	1,500,000
Total	50-	.00	9,500	12,011,000

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Optional Tax

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
OPTIONAL SALES TAX				
GRANT REVENUE				
OPTIONAL SALES TAX	1,388,358	1,280,000	1,377,001	1,470,000

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Lander Senior Endowment

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
LANDER SENIOR ENDOWMENT				
ENDOWMENT REVENUE				
TRANSFER FROM ENDOWMENT	.00	18,800	.00	22,500
BLUE SKY GRANT	.00	.00	.00	43,500
INTEREST	9,114	2,000	934	2,000
WY BUSINESS COUNCIL GRANT	25,000	25,000	.00	.00
SENIOR CENTER FOUNDATION	.00	.00	.00	22,000
Total	34,114	45,800	934	90,000

Projects

AML Project

Economic Development Tax

Lander North Park Acquisition

Flood Study

Assisted Living

Optional One Cent Projects

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Economic Development Tax

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
GRANT EXPENSE				
ECONOMIC DEVEL PROJECTS	.00	.00	.00	735,000

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Airport

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
ADVERTISING	1,422	1,500	1,639	2,000
PROFESSIONALS	45,000	45,000	50,097	45,000
NPDES PERMIT	400	800	400	500
BUILDING MAINTENANCE	120	8,500	6,469	3,500
EQUIPMENT REPAIR	3,093	4,000	5,531	2,500
TUITION & REGISTRATION	2,551	500	265	200
CREDIT CARD FEES	1,960	2,100	3,843	3,500
DUES, CONFERENCE & TRAVEL	1,054	200	104	500
SUPPLIES	982	1,000	2,115	1,000
TELEPHONE/INTERNET	3,413	3,600	5,447	7,500
FUEL	104,748	.00	101,459	90,000
NEW ASSET	22,221	438,040	184,307	200,000
FLY-IN EXPENSES	21,970	.00	.00	1,000
Total	208,934	505,240	361,677	357,200

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Parks Special

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
GRANT EXPENSE				
CONCERT	.00	.00	.00	.00
SPECIAL PROJECTS	7,488	32,800	17,872	6,430
DOG PARK	17,714	5,000	.00	.00
LANDER AREA PATHWAYS SYSTEM	5,750	.00	90	.00
FORESTRY PROJECT	3,128	22,200	2,880	.00
NORTHSIDE PARK	.00	.00	.00	.00
HILLCREST DRIVE PROJECT	.00	.00	.00	.00
PLAN SYSTEMS PROJECT	62,602	.00	.00	.00
LAND ACQUISITION	13,395	.00	.00	530,000
FISH CAMP	.00	.00	.00	.00
TAP PROJECT	50,141	.00	.00	.00
Total	160,218	60,000	20,842	536,430

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Section 205

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
GRANT EXPENSE STUDY	51,439	.00	.00	111,000

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Assisted Living

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
GRANT EXPENSE				
ADVERTISING	.00	.00	456	11,000
PROJECT COST - ASSISTED LIVING	.00	.00	.00	12,000,000
Total	.00	.00	456	12,011,000

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Optional Tax

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
GRANT EXPENSE				
SAFE ROUTES TO SCHOOL	.00	.00	.00	125,000
MORTIMORE LANE	.00	.00	.00	10,000
ACADEMIC WAY	.00	.00	.00	10,750
PARKS LAND PURCHASE	.00	.00	.00	50,000
SOIL CONSERVATION	.00	.00	.00	9,750
JEFFERSON STREET REHAB	48	.00	3,708	.00
MISC SMALL STREET REPAIRS	2,217,789	1,280,000	46,236	1,264,500
Total	2,217,837	1,280,000	49,944	1,470,000

City of Lander
Fiscal Year June 30, 2022
(Budget Basis)
Lander Senior Endowment

	Fiscal Year 2020 Actual	Fiscal Year 2021 Revised	Fiscal Year 2021 Estimate	Fiscal Year 2022 Adopted
ENDOWMENT EXPENSES				
BUILDING MAINTENANCE	20,719	20,000	11,650	20,000
BANK CHARGES	742	800	389	.00
NEW ASSETS	.00	.00	.00	70,000
REPLACEMENT FUND	28,613	25,000	34,250	.00
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	50,074	45,800	46,289	90,000
	<hr/>	<hr/>	<hr/>	<hr/>