

City of Lander
Budget Request
6/30/2025

General Fund		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	Variance	Notes
		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
10-310-1100	TAXES - GENERAL	536,122	555,827	607,490	659,531	529,981	700,000	798,000	14.00%	Used p/y assessed values (safe per Tara Berg)
10-310-1200	TAXES - AUTO GENERAL	169,453	171,545	168,511	171,656	169,213	175,000	175,000	0.00%	
10-310-1300	TAXES - DELINQUENT	17,425	48,532	8,725	46,992	9,058	15,000	15,000	0.00%	
10-310-1301	TAXES - DELINQUENT INTEREST	2,894	1,869	1,510	2,682	1,221	3,000	3,000	0.00%	
10-310-1305	WEED & PEST TAXES	0	0	95,623	73,794	57,949	74,300	78,000	4.98%	
10-310-1399	FLB REVENUE ADJUSTMENT	13,228	0	0	0	0	0	0	0.00%	
10-310-3000	SALES/USE TAX	1,623,646	1,765,937	1,833,090	1,962,201	1,488,812	1,950,000	1,950,000	0.00%	Currently 1% less collected over p/y
10-310-4000	CIGARETTE TAX	33,005	35,961	29,121	27,233	18,987	22,700	22,000	-3.08%	
10-310-4500	SPECIAL FUELS DIESEL TAX	81,594	74,350	78,471	78,390	59,943	75,000	75,000	0.00%	
10-310-4800	GASOLINE	213,961	199,218	217,095	200,318	135,681	208,000	200,000	-3.85%	
10-310-4900	LIQUOR LICENSE	35,155	48,758	78,321	32,786	36,527	50,000	40,000	-20.00%	
10-310-5000	LOTTERY TAXES	22,342	30,546	21,893	40,841	27,714	35,000	38,000	8.57%	
10-310-6000	PARI MUTUEL TAX	0	0	1,010	2,622	0	0	0	0.00%	
10-310-8000	DIRECT/SUPPLEMENT DISTRIBUTION	923,071	988,598	946,079	981,712	1,559,798	1,491,783	1,341,861	-10.05%	\$360,140 above normal distribution
10-310-8100	MINERAL SEVERANCE TAX DIST	281,832	280,743	271,629	271,726	136,030	238,000	238,000	0.00%	
10-310-8200	FRANCHISE - QWEST	7,699	7,766	6,399	5,283	2,242	5,500	4,000	-27.27%	Less land lines for franchise fees
10-310-8300	FRANCHISE - SOURCE GAS	62,461	66,926	54,752	63,057	44,937	60,000	60,000	0.00%	
10-310-8400	FRANCHISE - ROCKY MTN	327,648	350,894	342,079	369,338	294,767	365,000	380,000	4.11%	
10-310-8500	FRANCHISE - CHARTER	95,332	90,951	90,882	87,600	40,222	90,000	80,000	-11.11%	
10-310-8600	FRANCHISE - VISIONARY	0	1	0	0	0	0	0	0.00%	
10-320-1000	BUSINESS LICENSES AND PERMITS	38,119	31,397	42,628	59,329	24,852	40,000	40,000	0.00%	
10-320-2100	BUILDING PERMITS	33,452	46,697	52,029	80,171	91,078	50,000	90,000	80.00%	Changes to building permits required
10-320-2600	ANIMAL LICENSES	1,328	2,378	1,815	2,485	1,775	2,000	2,000	0.00%	
10-330-1570	AFG FIREFIGHTER GRANT	0	0	0	0	0	0	950,000	100.00%	Applied for a new fire truck no 6
10-330-4100	REIMB COPS IN SCHOOL/LVHS	165,550	138,523	161,877	194,147	207,936	212,857	213,880	0.48%	
10-330-4150	REIMB POLICE EXPENS/OTHER	766	0	0	0	0	0	0	0.00%	
10-330-4200	FEDERAL MINERAL ROYALTIES	469,168	473,272	474,180	460,712	352,214	475,000	475,000	0.00%	
10-330-4410	ALCOHOL COMPLIANCE -UDAL	7,517	3,299	27,880	11,080	5,383	10,000	6,000	-40.00%	

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10-330-4430	WYOMING ENERGY AUTHORITY	0	0	0	0	0	0	25,000	100.00%	Replacement A/C at cityhall
10-330-4500	TAD GRANT	1,000	1,000	700	0	0	1,000	1,000	0.00%	
10-330-4750	POPO AGIE CONSERVATION DISTRIC	0	0	5,000	0	0	0	0	0.00%	
10-330-9720	WDOT- TRAFFIC ENFORCEMENT	43,138	31,591	13,031	23,701	16,207	12,000	22,000	83.33%	
10-330-9723	WY HIGHWAY SAFETY - RADIOS	0	0	0	0	0	0	53,182	100.00%	Applied for grant Fire dept radios
10-330-9725	HOMELAND SECURITY	0	0	48,600	68,132	1,043	110,550	27,310	-75.30%	Applied for grant Fire dept radios
10-330-9728	VICTIM WITNESS GRANT	20,491	49,878	51,173	12,836	0	0	0	0.00%	
10-330-9735	COVID RELIEF - WORKERS COMP	0	19,202	0	0	0	0	0	0.00%	
10-330-9745	SLIB COVID - UNREIMBURSED EXP	0	40,000	0	0	0	0	0	0.00%	
10-330-9746	SLIB COVID - PAYROLL REIMB	0	89,318	0	0	0	0	0	0.00%	
10-330-9747	SLIB COVID - BUILDING	0	450,000	0	0	0	0	0	0.00%	
10-330-9770	FREMONT COUNTY RECREATION BD	0	0	0	7,000	7,000	7,000	7,000	0.00%	
10-330-9775	LANDER DISTRICT REC BOARD	0	0	0	0	0	0	17,500	100.00%	Applied for grant to offset costs of camp
10-330-9810	BVP BULLET PROOF VEST PROGRAM	0	0	0	0	0	0	5,000	100.00%	Applied for grant for vests
10-340-5300	SNOW REMOVAL	12,125	6,111	6,111	8,132	8,763	8,000	8,000	0.00%	
10-340-5400	ANIMAL CONTROL & SHELTER FEES	898	980	20	0	0	1,000	1,000	0.00%	
10-340-7200	PARKS BOARD 3/4 MILL	5,000	0	5,000	0	0	5,000	0	0.00%	
10-340-7300	PARKS & RECREATION EVENT FEES	0	0	0	12,675	0	13,000	0	0.00%	
10-340-7400	PARK & RECREATION USER FEES	8,039	7,507	16,250	8,700	10,980	12,000	12,000	0.00%	
10-340-7410	SPORT ASSN USER FEES	17,980	2,350	4,875	3,355	1,435	5,000	4,000	-20.00%	
10-340-7500	CONCESSIONS	5,300	185	175	7,951	6,240	5,000	5,000	0.00%	
10-340-7600	PROGRAM REGISTRATION	8,395	12,234	22,580	11,560	820	10,000	10,000	0.00%	
10-340-7610	ICE SKATING	21,141	914	95	29,969	24,229	10,000	20,000	100.00%	
10-340-7620	HOCKEY	53	95	0	80	30	0	0	0.00%	
10-340-8000	WEED & PEST CHARGES	0	581	7,268	0	0	0	0	0.00%	
10-340-8500	FREMONT CO REIMB WEED PROGRAM	95,845	70,627	24,178	0	5,975	0	0	0.00%	changed method of payment receive directly
10-340-9200	COMMUNITY CENTER	34,126	52,086	81,994	97,303	78,303	80,000	90,000	12.50%	
10-340-9300	VIN CHECK POLICE	4,120	5,030	4,410	6,330	3,690	6,000	6,000	0.00%	

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10-350-1000	POLICE FINES	126,917	133,010	152,150	127,787	98,071	130,000	130,000	0.00%	
10-350-1200	IMPROPER PARKING	3,650	2,300	4,680	6,516	3,915	5,000	5,000	0.00%	
10-350-1400	BIKE /GUN SALE	930	0	0	0	500	0	0	0.00%	
10-361-0100	INTEREST REVENUES	79,993	10,660	-61,762	171,536	235,605	200,000	300,000	50.00%	Interest rates @ 4.20%
10-362-1000	RENTS & ROYALTIES	37,424	34,924	37,074	41,624	24,574	37,000	35,000	-5.41%	
10-362-4120	WORKERS COMPENSATION REIMBURSE	2,087	0	0	0	0	0	0	0.00%	
10-362-5100	MT. HOPE MEMORIAL FUND	2,675	5,475	3,225	4,100	925	3,000	1,000	-66.67%	
10-362-6540	TRANSFER/AUDITORS	0	69,633	0	0	0	0	0	0.00%	
10-362-7000	FEMA REIMBURSEMENTS	1,237	0	0	0	0	0	0	0.00%	
10-362-7105	CHRISTMAS SILENT AUCTION	0	0	0	0	-800	0	0	0.00%	
10-362-7110	CEMETERY	38,525	37,050	57,175	52,275	38,425	30,000	40,000	33.33%	
10-362-7111	PERPETUAL CARE	4,550	7,925	11,825	12,780	7,700	10,000	10,000	0.00%	
10-362-8500	FILING FEES - ELECTIONS	100	25	250	0	0	0	0	0.00%	
10-362-8700	DONATIONS - LCCC	500	1,418	150	0	0	0	0	0.00%	
10-362-8800	MISCELLANEOUS	34,517	8,491	9,367	2,200	35,338	10,000	10,000	0.00%	
10-362-8820	CREDIT CARD REDEMPTION	5,600	6,500	6,130	7,920	0	7,000	5,000	-28.57%	
10-362-8840	POLICE REPORTS	620	775	685	700	455	1,000	1,000	0.00%	
10-362-8851	DONATIONS - SKATE PARK	0	0	2,750	0	0	0	0	0.00%	
10-362-8860	BACKGROUND CHECKS	4,649	4,899	6,861	4,953	4,407	5,000	5,000	0.00%	
10-362-8950	CHAMBER CONTRIBUTIONS	14,015	14,015	14,015	14,015	0	14,015	14,015	0.00%	
10-390-2100	SALE OF GENERAL FIXED ASSETS	22,630	80,369	37,156	0	0	0	0	0.00%	
10-390-4400	INSURANCE PROCEEDS	15,547	54,180	10,467	0	0	0	0	0.00%	
10-390-5000	REIMB INS/RESTITUTION	97	0	0	0	0	0	0	0.00%	
Total General Fund Income		5,836,682	6,725,326	6,196,747	6,629,816	5,910,150	7,085,705	8,144,748	14.95%	Increase due to federal grant applied for
General Government										
10-4110-110	SALARIES AND WAGES	187,003	154,711	214,824	322,530	251,922	325,419	381,107	17.11%	Changed Lance to be 50/50
10-4110-130	OVERTIME/HOLIDAY PAY	0	0	0	0	944	0	0	0.00%	

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10-4110-210	GROUP INSURANCE	32,341	22,076	28,951	49,881	40,739	49,378	51,351	4.00%	Increase in insurance 4%
10-4110-220	SOCIAL SECURITY CONTRIBUTIONS	14,070	11,433	16,034	23,917	18,743	24,895	29,155	17.11%	Changed Lance to be 50/50
10-4110-230	RETIREMENT CONTRIBUTIONS	23,476	15,526	29,515	43,510	35,998	44,798	55,010	22.80%	Changed Lance to be 50/50
10-4110-260	WORKER'S COMPENSATION	7,241	4,594	-1,155	14,318	11,758	16,759	7,012	-58.16%	Decrease in workers comp rate
10-4110-301	PROF AND CONSULTING	63,497	72,264	115,140	123,562	99,528	250,000	250,000	0.00%	Parks master plan not completed
10-4110-302	PROF FEES - COMPUTERS	0	10,997	7,441	1,253	2,003	3,000	3,000	0.00%	
10-4110-370	ECONOMIC DEVELOPMENT	1,277	2,684	5,948	7,027	600	5,000	5,000	0.00%	
10-4110-375	COMMUNITY DEVELOPMENT	0	0	0	28,589	33,356	30,000	40,000	33.33%	Increased due to increased events
10-4110-501	TUITION & REGISTRATION	2,513	1,202	3,545	9,076	6,262	10,000	9,000	-10.00%	
10-4110-522	COVID - UNBUDGETED EXPENSES	19,819	8,847	35,275	0	0	0	0	0.00%	
10-4110-523	COVID - BUILDING MODIFICATIONS	0	520,027	374	0	0	0	0	0.00%	
10-4110-524	COVID - TELEWORK	0	67,479	0	0	0	0	0	0.00%	
10-4110-535	BROKERAGE FEES	0	0	0	1,679	2,348	2,000	3,000	50.00%	
10-4110-580	TRAVEL	3,231	558	3,231	6,377	7,020	8,000	9,000	12.50%	
10-4110-609	POSTAGE	5,165	3,193	4,769	4,086	1,033	4,000	4,000	0.00%	
10-4110-610	SUPPLIES	11,947	13,002	15,261	20,864	20,174	30,000	30,000	0.00%	
10-4110-619	TELEPHONE & INTERNET	24,129	22,415	31,582	34,712	27,727	36,000	36,000	0.00%	
10-4110-627	STREET LIGHTING	35,459	35,217	39,152	38,910	29,863	43,200	43,000	-0.46%	
10-4110-641	DUES	7,999	7,358	8,334	9,128	7,521	9,000	9,000	0.00%	
10-4110-642	FILING FEES	52	418	1,627	1,037	996	2,000	2,000	0.00%	
10-4110-643	EMPLOYEE BENEFIT	1,979	2,710	2,662	13,793	5,510	15,000	10,000	-33.33%	
10-4110-650	FLEX SHARE FEES	1,102	1,461	1,068	3,076	3,143	3,000	3,000	0.00%	
10-4110-742	NEW ASSETS	69,890	0	0	0	0	0	0	0.00%	
10-4110-748	MAIN STREET ENHANCEMENTS	1,134	1,172	0	8,686	0	2,000	0	-100.00%	
10-4110-750	TRANSFER TO RESERVE	0	0	100,000	113,972	0	510,000	0	-100.00%	Will ask council to reallocated to equipment
10-4110-775	EMPLOYEE WELLNESS PROGRAM	8,299	5,397	6,031	4,811	5,339	10,000	8,000	-20.00%	Health fair costs
10-4110-780	HRA EMPLOYEE ACCOUNTS	24,739	55,000	50,980	62,000	53,000	60,000	55,000	-8.33%	
10-4110-790	FUND UPCOMING RETIREE BENEFITS	0	23,894	0	0	0	0	0	0.00%	

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10-4110-795	LAND AQUISITION	0	0	56,561	0	0	0	0	0.00%	
10-4110-800	FUND EQUIPMENT\BLDG REPLACEMENT	170,264	76,947	353,182	195,087	348,900	127,888	602,259	370.93%	Excess monies (\$360,140)supplemental
10-4110-810	FUND AIRPORT PROJECT	215,000	100,000	0	0	0	0	0	0.00%	
10-4110-820	FUND CORP OF ENGINEERS PROJECT	89,709	0	0	0	0	0	0	0.00%	
10-4110-826	WY BUSINESS COUNCIL LOAN	11,946	12,314	14,015	12,562	134,085	14,000	0	-100.00%	This loan paid off 06/30/2024
10-4110-987	INTEREST	2,069	1,701	0	1,453	0	0	0	0.00%	
Total General Government Expenses		1,035,350	1,254,597	1,144,347	1,155,896	1,148,512	1,635,337	1,644,894	0.58%	
Community Center										
10-4135-301	PROFESSIONALS	2,587	2,319	5,766	4,535	4,439	6,000	6,000	0.00%	
10-4135-308	ADVERTISING	-25	3,090	1,175	425	0	2,000	2,000	0.00%	
10-4135-329	COMMUNITY CENTER MAINTENANCE	40,150	40,150	41,741	52,672	36,722	45,000	45,000	0.00%	
10-4135-431	REPAIRS	20,658	5,695	6,600	5,603	42,018	30,000	30,000	0.00%	
10-4135-534	BANK CHARGES	0	1,002	2,536	2,535	1,752	2,500	3,000	20.00%	
10-4135-600	LINENS	6,351	2,266	6,608	6,798	5,670	8,000	8,000	0.00%	
10-4135-612	SUPPLIES	2,559	7,212	4,164	15,903	6,100	15,000	10,000	-33.33%	
10-4135-619	TELEPHONE	4,437	2,770	2,331	2,825	2,079	2,500	2,500	0.00%	
10-4135-621	GAS	5,961	7,549	10,074	11,695	8,842	13,000	12,000	-7.69%	
10-4135-622	ELECTRICITY	29,964	27,485	29,939	32,926	23,887	30,000	34,000	13.33%	
10-4135-744	NEW ASSET	0	0	0	0	23,456	0	0	0.00%	
10-4135-826	COMM CENTER CAP IMPROVEMENTS	18,839	783	24,142	0	0	15,000	15,000	0.00%	
10-4135-952	WAM ENERGY PAYMENT	10,000	9,999	10,000	10,000	8,069	10,000	0	-100.00%	Paid off 06/30/2024
Total Community Center Expenses		141,481	110,320	145,076	145,917	163,034	179,000	167,500	-6.42%	
Misc Other General Government										
10-4140-301	PROF & TECH - FCAG	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0.00%	
10-4140-307	INSURANCE/OVERHEAD	39,696	40,249	46,084	48,001	61,656	60,000	70,000	16.67%	Increase in LGLP insurance
10-4140-308	ADVERTISING	10,739	14,540	11,135	24,038	14,807	20,000	20,000	0.00%	

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10-4140-503	MAYOR'S ADMINISTRATION	0	0	0	0	0	0	15,000	100.00%	Account used at Mayor discretion
10-4140-535	COMMUNITY PROGRAMS	28,700	28,000	40,700	43,750	45,600	45,000	30,000	-33.33%	Not funded Chamber/Juvenile Justice \$30000
10-4140-610	SUPPLIES	227	1,682	2,344	2,340	1,461	3,000	3,000	0.00%	
10-4140-613	MEETING EXPENSE	1,101	471	822	1,451	479	3,000	3,000	0.00%	
10-4140-722	WAM CONVENTION EXPENSES	2,389	1,200	2,320	2,158	2,596	3,500	3,000	-14.29%	
10-4140-725	ELECTION FEES	1,069	266	0	0	0	0	0	0.00%	
Total Other General Govt Expenses		87,921	90,408	107,405	125,738	130,599	138,500	148,000	6.86%	
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Municipal Court										
10-4150-110	SALARIES AND WAGES	91,792	85,074	88,331	96,117	88,523	105,851	111,469	5.31%	
10-4150-120	PART-TIME WAGES	12,658	9,645	17,013	13,133	0	21,840	21,840	0.00%	
10-4150-130	OVERTIME/HOLIDAY PAY	0	64	0	0	81	0	0	0.00%	
10-4150-210	GROUP INSURANCE	37,626	26,210	28,038	31,178	26,989	36,087	37,519	3.97%	
10-4150-220	SOCIAL SECURITY CONTRIBUTIONS	7,227	6,688	7,461	7,702	6,227	9,768	10,198	4.40%	
10-4150-230	RETIREMENT CONTRIBUTIONS	13,837	12,507	13,417	14,600	12,070	19,396	20,916	7.84%	
10-4150-260	WORKER'S COMPENSATION	4,215	1,716	4,614	5,463	4,430	6,576	2,453	-62.70%	
10-4150-330	PROFESSIONALS	13,280	14,494	13,874	15,777	6,942	21,000	21,000	0.00%	
10-4150-338	ELECTRONIC MONITORING	0	0	0	0	0	500	500	0.00%	
10-4150-339	JUVENILE DETENTION	0	0	0	0	0	500	500	0.00%	
10-4150-341	PRISONER CARE	25,575	4,425	27,300	49,510	38,940	40,000	49,000	22.50%	Increase due to additional sentencing
10-4150-501	TUITION & REGISTRATION	0	250	250	0	1,199	2,500	2,500	0.00%	
10-4150-507	JURY TRIAL CONTINGENCIES	0	0	0	0	0	2,500	2,500	0.00%	
10-4150-580	TRAVEL	0	0	626	0	684	3,000	3,000	0.00%	
10-4150-610	SUPPLIES	2,802	1,570	3,234	4,389	1,762	3,200	3,200	0.00%	
10-4150-641	DUES	100	100	160	220	200	400	400	0.00%	
10-4150-743	NEW ASSETS	18,822	0	0	0	0	0	0	0.00%	
Total Municipal Court Expenses		227,934	162,743	204,318	238,089	188,047	273,118	286,995	5.08%	

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General Fund		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	Variance	Notes
		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
Attorney										
10-4160-321	GENERAL ATTORNEY	26,760	26,760	26,760	26,760	26,290	35,000	35,000	0.00%	
10-4160-322	PROSECUTING ATTORNEY	28,469	30,782	27,825	28,709	24,427	35,000	30,000	-14.29%	
Total Attorney		55,229	57,542	54,585	55,469	50,717	70,000	65,000	-14.29%	
Police										
10-4210-110	SALARIES AND WAGES	1,032,248	1,061,567	1,079,012	1,172,437	959,017	1,334,584	1,414,532	5.99%	
10-4210-120	PART-TIME WAGES	12,324	6,208	272	0	0	16,000	16,000	0.00%	
10-4210-130	OVERTIME REGULAR	99,065	90,346	56,501	53,483	54,441	65,000	65,000	0.00%	
10-4210-140	OVERTIME/REIMURSED	8,080	2,407	2,566	4,589	1,835	0	0	0.00%	
10-4210-150	OVERTIME/ALCOH/TOBA COMPL	47,660	32,072	27,941	26,261	20,657	22,000	28,000	27.27%	Grant overtime
10-4210-170	OVERTIME/DOG HANDLER	7,779	6,064	4,234	4,524	4,587	0	0	0.00%	
10-4210-180	OVERTIME/HOLIDAY	5,205	7,417	8,231	6,181	7,213	10,000	0	-100.00%	
10-4210-210	GROUP INSURANCE	226,609	216,713	276,911	333,959	297,178	417,916	424,506	1.58%	
10-4210-220	SOCIAL SECURITY CONTRIBUTIONS	89,360	89,132	86,112	92,044	76,272	109,057	115,173	5.61%	
10-4210-230	RETIREMENT CONTRIBUTIONS	162,242	146,814	160,128	172,298	142,488	191,652	227,909	18.92%	
10-4210-250	UNEMPLLOYMENT	0	6,312	7,420	0	0	0	0	0.00%	
10-4210-260	WORKER'S COMPENSATION	49,866	19,761	51,722	63,287	52,387	73,418	27,702	-62.27%	
10-4210-301	PROF. & TECHNICAL SERVICE	9,590	14,130	4,098	15,199	13,213	20,000	20,000	0.00%	
10-4210-303	TOWING	1,131	228	1,782	996	878	2,000	2,000	0.00%	
10-4210-304	DOG IMPOUNDING	2,494	3,760	0	5,000	0	5,000	8,000	60.00%	
10-4210-324	DISPATCH CONTRACT	219,800	219,800	255,750	155,948	180,722	210,000	200,000	-4.76%	
10-4210-343	K-9 EXPENSE	517	723	1,630	4,059	363	2,000	1,500	-25.00%	
10-4210-430	REPAIR AND MAINTENANCE SERVICE	3,056	2,707	10,896	2,134	541	5,000	2,500	-50.00%	
10-4210-501	TUITION & REGISTRATION	11,654	5,068	5,353	7,747	3,863	15,000	15,000	0.00%	
10-4210-506	UNIFORMS	7,231	14,171	3,124	1,626	1,443	8,000	10,000	25.00%	
10-4210-515	SCHOOL DIST #1 PROGRAMS	0	0	54	51	0	500	500	0.00%	
10-4210-526	INVESTIGATIVE FUNDS	3,253	1,963	2,740	3,244	3,549	4,500	4,000	-11.11%	

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		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
10-4210-580	TRAVEL	7,344	2,034	6,268	8,691	1,488	10,000	10,000	0.00%	
10-4210-609	POSTAGE	569	415	424	245	277	500	500	0.00%	
10-4210-610	SUPPLIES	10,878	11,439	8,997	8,240	5,061	10,000	10,000	0.00%	
10-4210-619	TELEPHONE	8,234	5,350	8,139	8,457	7,375	9,000	9,000	0.00%	
10-4210-641	DUES	715	479	238	144	148	500	250	-50.00%	
10-4210-742	NEW ASSETS	87,819	35,012	68,367	101,359	1,319	60,000	120,000	100.00%	Equipment upgrades
10-4210-745	WEAPONS AND TACTICAL SUPPLIES	5,156	10,206	6,198	10,985	2,661	11,000	11,000	0.00%	
Total Police Expenses		2,119,879	2,012,298	2,145,108	2,263,188	1,838,976	2,612,627	2,743,072	4.99%	
Fire										
10-4220-110	SALARIES AND WAGES	58,585	67,414	33,521	52,100	40,987	48,565	57,381	18.15%	
10-4220-125	FIREMEN CLOTHING ALLOWANCE	19,604	14,661	15,530	17,860	21,049	20,000	20,000	0.00%	
10-4220-130	OVERTIME	0	0	1,267	3,209	5,333	0	0	0.00%	
10-4220-210	GROUP INSURANCE	14,259	11,576	15,479	22,908	19,787	26,383	27,431	3.97%	
10-4220-220	SOCIAL SECURITY CONTRIBUTIONS	4,274	4,988	2,436	3,897	3,255	4,181	4,390	5.00%	
10-4220-230	RETIREMENT CONTRIBUTIONS	8,313	7,379	5,226	8,402	7,036	8,301	9,003	8.46%	
10-4220-240	VOLUNTEER FIRE PENSION FUND	8,348	9,311	11,878	7,331	5,644	10,000	8,000	-20.00%	
10-4220-260	WORKER'S COMPENSATION	7,446	3,016	5,521	7,301	5,948	7,825	1,056	-86.50%	
10-4220-302	DRIVERS LICENSE TESTING	160	0	0	0	0	400	400	0.00%	
10-4220-305	CLEANING SERVICES	3,600	8	600	0	0	0	0	0.00%	
10-4220-307	INSURANCE/OVERHEAD	3,729	3,439	3,799	3,800	3,639	7,000	7,000	0.00%	
10-4220-310	PHYSICALS	0	269	0	0	0	500	500	0.00%	
10-4220-324	DISPATCH	9,158	9,158	10,000	7,820	6,274	11,000	11,000	0.00%	
10-4220-325	TRAINING	1,546	938	711	1,813	2,016	3,000	4,500	50.00%	
10-4220-430	FIRE EQUIPMENT MAINTENANCE	6,790	1,042	14,851	30,087	22,253	20,000	20,000	0.00%	
10-4220-431	BUILDING MAINTENANCE	2,391	2,604	9,995	34,043	14,717	20,000	20,000	0.00%	
10-4220-501	TUITION & REGISTRATION	1,038	0	309	936	1,869	1,000	3,000	200.00%	
10-4220-505	FIRE PREVENTION	1,949	0	890	1,419	2,695	1,500	3,000	100.00%	

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		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
10-4220-506	UNIFORMS	15,123	1,194	10,054	12,800	903	20,000	15,000	-25.00%	
10-4220-518	STATE MEET. ASSN.	75	0	259	2,614	25	1,500	1,500	0.00%	
10-4220-580	TRAVEL	263	1,161	910	356	384	1,000	1,000	0.00%	
10-4220-610	SUPPLIES	1,094	679	13,350	29,647	20,299	20,000	20,000	0.00%	
10-4220-619	TELEPHONE	2,130	1,902	2,496	3,406	2,351	3,000	3,000	0.00%	
10-4220-621	GAS	5,298	85	4,902	6,617	4,753	6,000	6,000	0.00%	
10-4220-622	ELECTRICITY	681	3,277	3,302	3,562	2,378	5,000	5,000	0.00%	
10-4220-626	FUEL	3,023	2,167	4,778	8,792	4,022	6,000	6,000	0.00%	
10-4220-743	NEW ASSETS	4,253	0	0	0	115,003	110,550	1,080,500	877.39%	Fire Truck & Radios
10-4220-749	WAGES/BENEFITS TO AIRPORT	0	0	-28,686	-46,668	0	-48,164	-49,631	3.05%	
Total Fire Expenses		183,130	146,268	143,378	224,052	312,620	314,541	1,285,030	308.54%	Due to new assets
Building Inspector										
10-4242-110	SALARIES AND WAGES	30,631	30,693	31,849	37,393	30,847	36,213	76,048	110.00%	Moved 100% wages & benefits to general
10-4242-210	GROUP INSURANCE	6,269	5,203	3,782	706	21	28	56	100.00%	Moved 100% wages & benefits to general
10-4242-220	SOCIAL SECURITY CONTRIBUTIONS	2,252	2,272	2,381	2,850	2,383	2,770	5,818	110.04%	Moved 100% wages & benefits to general
10-4242-230	RETIREMENT CONTRIBUTIONS	4,347	4,509	4,838	4,117	4,686	5,501	11,932	116.91%	Moved 100% wages & benefits to general
10-4242-260	WORKER'S COMPENSATION	1,280	555	1,395	1,355	1,542	1,865	1,400	-24.93%	
10-4242-501	TUITION & REGISTRATION	150	420	1,319	3,138	1,409	300	2,000	566.67%	Increased education
10-4242-580	TRAVEL	258	434	58	2,281	0	2,000	2,000	0.00%	
10-4242-610	SUPPLIES	413	349	101	4,523	1,195	3,000	3,000	0.00%	
10-4242-639	CODE BOOKS	16	737	0	1,502	563	2,000	2,000	0.00%	
10-4242-641	DUES	505	265	145	145	145	500	200	-60.00%	
Total Building Inspector Expenses		46,121	45,437	45,868	58,010	42,791	54,177	104,454	92.80%	Due to change in methodology
Emergency Management										
10-4260-330	EMPLOYEE SCREENING	3,910	3,471	3,568	3,973	3,302	4,000	4,000	0.00%	
10-4260-520	INSURANCE DEDUCTIBLE	0	0	0	0	1,000	1,000	1,000	0.00%	

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		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
10-4260-706	SAFETY EQUIP & SUPPLIES	6,829	2,197	4,500	9,793	14,509	15,000	20,000	33.33%	New safety classes
Total Emergency Management Expenses		10,739	5,668	8,068	13,766	18,811	20,000	25,000	33.33%	
Streets										
10-4310-110	SALARIES AND WAGES	194,531	166,855	158,463	173,927	128,172	184,167	180,159	-2.18%	Included prior retirement payroll
10-4310-120	PART-TIME WAGES	1,395	0	0	0	0	12,500	12,500	0.00%	
10-4310-130	OVERTIME/HOLIDAY PAY	2,449	1,698	1,901	8,313	8,840	5,000	5,000	0.00%	
10-4310-210	GROUP INSURANCE	34,294	40,085	43,027	44,074	34,236	55,371	57,569	3.97%	
10-4310-220	SOCIAL SECURITY CONTRIBUTIONS	14,676	12,312	11,634	13,272	9,981	15,428	15,121	-1.99%	
10-4310-230	RETIREMENT CONTRIBUTIONS	27,764	24,734	24,359	26,233	20,812	30,633	31,013	1.24%	
10-4310-250	UNEMPLOYMENT PART/TIME WORKER	0	258	0	0	0	0	0	0.00%	
10-4310-260	WORKER'S COMPENSATION	8,275	3,047	7,024	8,635	6,851	10,386	3,637	-64.98%	
10-4310-403	GRAVEL	1,146	0	0	0	0	0	0	0.00%	Combined into operations
10-4310-408	PAINT	4,239	0	0	0	0	0	0	0.00%	Combined into operations
10-4310-422	SNOW REMOVAL SUPPLIES	3,438	0	0	0	0	0	0	0.00%	Combined into operations
10-4310-433	OPERATION/ MAINTENANCE STREETS	12,480	9,439	46,024	183,922	33,887	80,000	50,000	-37.50%	
10-4310-435	DITCH MAINTENANCE	960	0	0	0	0	0	0	0.00%	Combined into operations
10-4310-452	STREET PATCHING	3,182	0	0	0	0	0	0	0.00%	Combined into operations
10-4310-501	TUITION & REGISTRATION	1,938	0	150	0	0	0	0	0.00%	
10-4310-610	SUPPLIES	2,610	5,458	1,253	4,020	2,584	4,000	4,000	0.00%	
10-4310-619	TELEPHONE	483	37	0	0	0	0	0	0.00%	
10-4310-650	MAIN STREET REPAIR	838	116	0	0	11,245	0	0	0.00%	
Total Street Expenses		314,698	264,039	293,835	462,396	256,608	397,485	358,999	-9.68%	
Rodeo Grounds Maintenance										
10-4312-424	MAINTENANCE	0	0	0	1,071	400	2,000	4,000	100.00%	
10-4312-612	SUPPLIES	0	0	0	0	0	500	0	-100.00%	
10-4312-622	ELECTRICITY	2,230	2,201	18,563	2,132	1,436	2,500	2,500	0.00%	

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General Fund		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	Variance	Notes
		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
10-4312-742	NEW ASSETS	1,584	0	0	12,454	0	0	0	0.00%	
Total Rodeo Ground Expenses		3,814	2201	18563	15,657	1836	5000	6500	30.00%	
Building Maintenance										
10-4315-305	CLEANING SERVICES	5,640	5,700	6,237	6,330	3,825	8,900	9,000	1.12%	
10-4315-306	TRASH COLLECTION	21,215	19,218	21,307	20,746	13,634	22,000	23,000	4.55%	
10-4315-314	FIRE EXTINGUISHER MAINTENANCE	432	379	809	0	0	1,000	0	-100.00%	
10-4315-431	BUILDING MAINTENANCE	14,177	14,736	22,781	36,266	10,187	15,000	15,000	0.00%	
10-4315-446	LIGHTS AND ELECTRICAL	6,505	424	239	3,600	347	5,000	5,000	0.00%	
10-4315-447	MAIN STREET COBRA LIGHTS MAINT	1,971	0	5,777	0	0	6,000	0	-100.00%	
10-4315-612	HOUSEKEEPING SUPPLIES	2,707	458	0	0	0	5,000	5,000	0.00%	
10-4315-621	GAS	18,555	26,089	18,615	27,151	18,062	30,000	27,000	-10.00%	
10-4315-622	ELECTRICITY	42,399	43,044	33,640	37,755	28,402	42,000	40,000	-4.76%	
10-4315-849	IMPROVEMENTS	21,398	36,609	39,868	48,849	21,112	50,000	0	-100.00%	Will use the replacement line item
Total Building Maintenance Expenses		134,999	146,657	149,273	180,697	95,569	184,900	124,000	-32.94%	
Shop										
10-4319-110	SALARIES AND WAGES	55,282	55,894	51,715	61,379	62,333	66,700	66,876	0.26%	50% wages/benefits to enterprise fund
10-4319-130	OVERTIME/HOLIDAY PAY	739	739	0	420	219	0	0	0.00%	50% wages/benefits to enterprise fund
10-4319-210	GROUP INSURANCE	11,389	9,946	7,212	8,387	8,489	9,705	10,088	3.95%	50% wages/benefits to enterprise fund
10-4319-220	SOCIAL SECURITY CONTRIBUTIONS	4,119	4,187	3,849	4,604	4,667	5,103	5,116	0.25%	50% wages/benefits to enterprise fund
10-4319-230	RETIREMENT CONTRIBUTIONS	7,949	7,967	7,856	9,387	8,208	10,132	10,493	3.56%	50% wages/benefits to enterprise fund
10-4319-260	WORKER'S COMPENSATION	2,342	982	2,265	3,090	2,778	3,435	1,231	-64.16%	50% wages/benefits to enterprise fund
10-4319-402	TIRES	7,150	10,773	8,672	14,317	10,999	12,000	12,000	0.00%	
10-4319-432	VEHICLE REPAIR	73,654	41,783	67,311	102,996	159,738	90,000	100,000	11.11%	
10-4319-501	TUITION & REGISTRATION	0	0	24	927	3,878	2,000	2,000	0.00%	
10-4319-616	SHOP SUPPLIES	9,611	6,748	16,230	10,919	16,494	10,000	15,000	50.00%	
10-4319-619	TELEPHONE	1,670	1,560	1,170	1,560	1,287	2,500	4,000	60.00%	

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		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
10-4319-626	FUEL	41,475	36,158	41,040	70,050	45,512	90,000	60,000	-33.33%	
10-4319-744	NEW ASSETS	0	0	0	0	0	0	10,000	100.00%	New Tire machine & balancer
Total Shop Expenses		215,380	176,737	207,344	288,036	324,602	301,575	296,804	-1.58%	
Weed & Pest										
10-4326-110	SALARIES AND WAGES	68,656	46,251	15,075	19,493	0	0	0	0.00%	
10-4326-120	PART-TIME WAGES	13,316	0	3,760	1,388	5,955	40,000	40,000	0.00%	
10-4326-130	OVERTIME/HOLIDAY PAY	3,915	3,726	2,257	176	383	300	300	0.00%	
10-4326-210	GROUP INSURANCE	23,975	14,292	3,505	0	0	0	0	0.00%	
10-4326-220	SOCIAL SECURITY CONTRIBUTIONS	6,621	3,615	1,561	1,606	485	3,083	3,083	0.00%	
10-4326-230	RETIREMENT CONTRIBUTIONS	11,162	7,218	1,410	0	0	0	0	0.00%	
10-4326-260	WORKER'S COMPENSATION	3,809	905	924	255	317	2,075	742	-64.24%	
10-4326-501	TUITION & REGISTRATION	947	156	325	322	0	2,000	2,000	0.00%	
10-4326-610	SUPPLIES/CHEMICALS	9,107	10,761	1,839	4,919	5,877	10,000	8,000	-20.00%	
10-4326-744	NEW ASSETS	0	708	0	10,266	0	0	0	0.00%	
10-4326-747	SPECIAL MANAGMENT PROGRAM	0	0	2,711	26,251	0	5,000	0	-100.00%	
10-4326-972	MOSQUITO GRANT	7,386	5,873	1,118	6,598	6,169	10,000	10,000	0.00%	
Total Weed & Pest Expenses		148,894	93,505	34,485	71,274	19,186	72,458	64,125	-11.50%	
Parks & Recreation										
10-4500-110	SALARIES AND WAGES	229,345	155,352	146,462	214,870	108,919	218,902	232,999	6.44%	1 budgeted open position
10-4500-120	PART-TIME WAGES	38,596	27,575	48,644	30,198	35,687	50,000	50,000	0.00%	
10-4500-130	OVERTIME/HOLIDAY PAY	7,023	10,762	21,118	22,378	16,221	10,000	10,000	0.00%	
10-4500-170	PART-TIME PROGRAMS	19,863	0	16,177	17,837	0	30,000	30,000	0.00%	
10-4500-210	GROUP INSURANCE	58,352	22,095	26,073	36,543	25,278	45,848	65,005	41.78%	open position assumption family insurance
10-4500-220	SOCIAL SECURITY CONTRIBUTIONS	21,345	14,498	17,395	21,285	11,938	23,631	24,709	4.56%	
10-4500-230	RETIREMENT CONTRIBUTIONS	32,660	20,252	24,402	32,874	18,546	34,770	38,127	9.65%	
10-4500-250	UNEMPLOYMENT/PART TIME WORKER	166	4,024	0	0	0	0	0	0.00%	

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		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
10-4500-260	WORKER'S COMPENSATION	11,703	3,052	10,179	13,218	8,041	15,908	5,943	-62.64%	
10-4500-301	PROF AND CONSULTING	2,175	3,920	0	2,817	315	0	0	0.00%	
10-4500-306	TRASH COLLECTION	372	654	734	799	3,500	2,000	0	-100.00%	moved to maintenance
10-4500-308	ADVERTISING	-65	-110	-229	216	-78	0	0	0.00%	
10-4500-335	SPECIAL PROGRAM	3,052	395	11,358	11,512	-275	40,000	0	-100.00%	
10-4500-424	TURF & GROUNDS MAINTENANCE	11,461	16,259	29,182	32,485	19,523	35,000	66,000	88.57%	Condensed accounts into one
10-4500-431	BUILDING MAINTENANCE	4,983	6,587	9,408	3,427	20,100	5,000	0	-100.00%	moved to maintenance
10-4500-448	TREE MAINTENANCE	4,139	4,500	8,850	1,550	0	5,000	0	-100.00%	moved to maintenance
10-4500-451	TRAIL MAINTENANCE/CONSTRUCTION	500	0	615	0	0	2,000	0	-100.00%	moved to maintenance
10-4500-501	TUITION & REGISTRATION	1,500	50	0	2,043	585	2,000	2,000	0.00%	
10-4500-512	PARKS GIFT CATALOG RESERVE	326	0	0	0	0	0	0	0.00%	
10-4500-514	SALES TAX	249	0	0	194	403	300	400	33.33%	
10-4500-516	URBAN FOREST COUNCIL	586	331	406	276	0	500	0	-100.00%	moved to maintenance
10-4500-527	SPECIAL SERVICES	300	0	417	300	0	600	0	-100.00%	moved to maintenance
10-4500-580	TRAVEL	877	0	0	30	519	2,000	2,000	0.00%	
10-4500-611	OFFICE EQUIP SUPPLIES & MAINT	1,147	685	1,100	2,971	3,939	3,000	5,000	66.67%	
10-4500-616	TOOLS & SHOP SUPPLIES	1,791	1,278	2,974	3,371	2,360	4,000	0	-100.00%	
10-4500-619	TELEPHONE	3,428	3,120	2,340	3,120	2,443	3,000	3,000	0.00%	
10-4500-630	CONCESSIONS	2,214	100	0	2,725	2,500	3,500	2,500	-28.57%	
10-4500-704	REC. EQUIPMENT	10,478	2,321	8,356	5,144	650	5,000	0	-100.00%	moved to maintenance
10-4500-742	NEW ASSETS	0	24,650	4,931	35,267	20,479	0	0	0.00%	
10-4500-825	MAIN STREET TREES/LANDSCAPING	4,000	0	0	1,350	8,900	0	0	0.00%	
10-4500-999	RETIREE WAGES RECLASSIFIED	0	-23,894	0	0	0	0	0	0.00%	
Total Parks & Recreation Expenses		472,566	298,456	390,892	498,800	310,493	541,959	537,683	-0.79%	
Golf Course										
10-4515-432	EQUIPMENT REPAIR/LEASE PAYMENT	25,000	25,000	25,000	148,984	3,963	0	0	0.00%	
10-4515-917	BENEFIT SUPPORT	12,000	12,000	12,000	12,000	43,500	43,500	43,500	0.00%	

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General Fund		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	Variance	Notes
		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
10-4515-999	MISC OTHER	0	0	0	129	42,648	0	0	0.00%	
Total Golf Course Expenses		37,000	37,000	37,000	161,113	90,111	43,500	43,500	0.00%	
Cemetery										
10-4550-110	SALARIES AND WAGES	91,399	94,486	97,315	109,393	84,111	112,148	118,085	5.29%	
10-4550-120	PART-TIME WAGES	12,933	5,383	16,797	16,918	34,696	23,000	23,000	0.00%	
10-4550-130	OVERTIME/HOLIDAY PAY	6,089	5,315	5,580	12,799	7,205	2,500	2,500	0.00%	
10-4550-210	GROUP INSURANCE	26,990	26,114	32,633	37,317	32,244	43,146	44,860	3.97%	
10-4550-220	SOCIAL SECURITY CONTRIBUTIONS	8,054	7,666	8,677	10,096	9,168	10,530	10,984	4.31%	
10-4550-230	RETIREMENT CONTRIBUTIONS	13,829	14,559	14,901	17,517	13,448	17,415	18,920	8.64%	
10-4550-260	WORKER'S COMPENSATION	4,616	1,904	5,243	6,956	6,301	7,089	2,642	-62.73%	
10-4550-301	PROF. & TECHNICAL SERVICE	1,200	2,540	2,027	2,450	1,200	2,200	2,200	0.00%	
10-4550-434	BLDG GROUNDS MAINTENANCE	2,134	2,434	8,072	1,045	1,108	2,000	3,200	60.00%	
10-4550-436	IRRIGATION SYSTEM REPAIR	1,657	299	3,194	1,112	1,430	3,200	3,500	9.38%	
10-4550-448	TREE MAINTENANCE	961	0	165	3,075	81	2,000	2,000	0.00%	
10-4550-580	TRAVEL	0	0	0	0	0	500	500	0.00%	
10-4550-610	SUPPLIES/TOOLS & EQUIP	4,514	2,371	2,917	2,501	2,713	4,000	4,000	0.00%	
10-4550-619	TELEPHONE	1,670	1,560	1,170	1,560	1,291	2,000	2,000	0.00%	
10-4550-623	BOTTLED GAS & SUPPLIES	0	0	58	36	0	800	800	0.00%	
10-4550-660	CHEMICALS	1,841	0	1,349	0	0	4,000	4,000	0.00%	
10-4550-743	NEW ASSETS	0	114,729	32,203	3,968	1,286	5,000	0	-100.00%	
Total Cemetery Expenses		177,887	279,360	232,301	226,743	196,282	241,528	243,191	-71.14%	
Total General Fund Income		5,836,682	6,725,326	6,196,747	6,629,816	5,910,150	7,085,705	8,144,748	0	
Total General Fund Expenses		5,413,022	5,183,236	5,361,846	6,184,841	5,188,794	7,085,705	8,144,748	0	
Net Income		423,660	1,542,090	834,901	444,975	721,356	0	0	0	

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	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	Variance	Notes
	Actual	Actual	Actual	Actual	Actual	Budget	Budget		
General Fund									
Enterprise Fund									
20-361-1000 INTEREST REVENUES	123,173	-33,422	-64,617	99,765	140,794	160,000	200,000	25.00%	Increase in interest rate
20-371-1000 UTILITY BILLING - WATER	1,891,814	1,936,386	1,927,747	2,003,594	1,771,562	2,150,000	2,100,000	-2.33%	Water conservation even with 7% increase
20-371-1100 RURAL WATER	150,369	190,317	257,063	271,525	188,833	250,000	260,000	4.00%	
20-371-1900 WATER TRANSFER FEE	3,850	5,323	5,529	3,680	2,234	5,000	5,000	0.00%	
20-371-2000 WATER SERVICE FEES	1,445	1,990	2,590	7,343	4,845	5,000	5,000	0.00%	
20-371-2100 WATER METERS	2,650	2,680	1,465	1,070	1,905	3,000	2,000	-33.33%	
20-371-4051 FEMA FUNDS FLOOD 2017	0	0	795,503	594,673	0	0	0	0.00%	
20-371-5000 LATE CHARGES	28,021	30,992	29,673	34,007	22,765	30,000	30,000	0.00%	
20-371-8000 WATER - BOND SINKING	285,000	285,000	318,000	318,000	0	318,000	318,000	0.00%	Funds required to make loan payments
20-371-9000 REIMB. MISC. WATER	2,348	10,024	534	927	245	1,000	1,000	0.00%	
20-371-9500 LONG/SHORT CONTROL	-50	-8	56	9	0	0	0	0.00%	
20-371-9600 SLIB LOAN FORGIVENESS	146,188	526,725	0	0	0	0	0	0.00%	
20-371-9724 SLIB DWSRF LOAN PROCEEDS	0	0	0	0	0	0	5,490,066	100.00%	SRF Projects loan proceeds
20-371-9740 WWDC GRANT - HPW	1,132,481	82,813	0	0	0	0	0	0.00%	
20-371-9745 WWDC GRANT - STORAGE TANKS	102,870	124,930	0	78,314	1,491,130	1,645,935	154,805	-90.59%	Storage tanks remainder
20-371-9750 AML GRANT	0	0	0	0	555,555	5,500,000	4,944,445	-10.10%	Tank replacement
20-371-9755 WYOMING ENERGY AUTHORITY	0	0	0	23,000	0	0	0	0.00%	
20-371-9760 WWDC WELLS PROJECT	0	0	0	0	61,861	0	0	0.00%	
20-371-9770 LOR GRANT	0	0	0	0	0	0	30,000	100.00%	Grant for meter replacement
20-371-9800 BAD DEBT	0	0	0	0	0	0	0	0.00%	
20-372-1000 UTILITY BILLING - SEWER	709,361	726,637	758,355	799,062	804,623	780,000	760,000	-2.56%	
20-372-1500 SEWER ROYALTY	2,130	2,214	2,291	2,450	1,615	3,000	3,000	0.00%	
20-372-2000 SEWER TAP FEES	525	700	350	175	0	1,000	1,000	0.00%	
20-372-3000 WASTEWATER DUMPING	37,653	24,554	21,586	32,008	26,800	25,000	30,000	20.00%	
20-372-4100 COVID - DEPT OF HEALTH	0	48,900	21,900	0	0	0	0	0.00%	
20-372-7000 WYOMING OUTDOOR GRANT	0	0	0	0	0	17,250	0	-100.00%	
20-372-8000 SEWER BOND SINKING FUND	248,000	248,000	248,000	248,000	0	248,000	348,000	40.32%	Increase due to new loans assumed

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General Fund		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	Variance	Notes
		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
20-372-9300	SLIB CWSRF LOAN PROCEEDS	0	0	0	0	0	0	7,633,091	100.00%	SRF Projects loan proceeds
20-372-9400	CITY SHARE/OPTIONAL MONEY	0	0	0	0	0	1,593,750	1,593,750	0.00%	Optional monies to be used projects
20-372-9600	SLIB ARPA GRANT	0	0	0	0	0	3,000,000	3,000,000	0.00%	SLIB grant for Lincoln Street project
20-373-1000	INTEREST	66,100	24,012	-588	52,793	41,065	42,000	60,000	42.86%	
20-390-2100	SALE OF FIXED ASSETS	0	0	0	0	0	0	0	0.00%	
20-390-4000	CHARGEBACK FEES	975	871	1,262	1,521	1,907	1,000	2,000	100.00%	
20-390-9999	RESERVE TRANSFER	0	0	0	0	0	0	718,750	100.00%	Lincoln Street sewer costs from reserve
Total Enterprise Income		4,934,903	4,239,638	4,326,699	4,571,916	5,117,739	15,778,935	27,689,907	393.26%	

Split Wages										
20-4315-110	SALARIES AND WAGES	319,404	303,157	348,262	463,292	362,247	421,611	362,128	-14.11%	Change to Lance & Dustin wages benefits 50/50
20-4315-130	OVERTIME/HOLIDAY PAY	0	0	0	420	219	0	0	0.00%	Change to Lance & Dustin wages benefits 50/50
20-4315-210	GROUP INSURANCE	50,671	37,195	35,740	56,778	47,051	42,381	44,009	3.84%	Change to Lance & Dustin wages benefits 50/50
20-4315-220	SOCIAL SECURITY CONTRIBUTIONS	23,567	22,518	26,039	34,587	27,002	32,253	27,703	-14.11%	Change to Lance & Dustin wages benefits 50/50
20-4315-230	RETIREMENT CONTRIBUTIONS	70,207	12,724	-35,205	94,734	52,646	59,410	52,032	-12.42%	Change to Lance & Dustin wages benefits 50/50
20-4315-260	WORKER'S COMPENSATION	12,924	5,065	14,355	20,863	17,252	21,713	6,661	-69.32%	Change to Lance & Dustin wages benefits 50/50
Total Split Wages		476,773	380,659	389,191	670,674	506,417	577,368	492,533	-14.69%	

Water Distribution										
20-4320-110	SALARIES AND WAGES	170,848	193,070	224,825	147,616	121,696	180,462	219,138	21.43%	Due to employees passing water/sewer tests
20-4320-120	PART-TIME WAGES	330	0	0	0	0	0	0	0.00%	
20-4320-130	OVERTIME	8,149	11,508	15,939	21,600	17,689	8,000	8,000	0.00%	
20-4320-210	GROUP INSURANCE	67,675	55,924	41,961	41,527	35,942	61,177	63,632	4.01%	
20-4320-220	SOCIAL SECURITY CONTRIBUTIONS	12,576	14,824	16,454	12,344	10,132	14,169	17,127	20.88%	Due to employees passing water/sewer tests
20-4320-230	RETIREMENT CONTRIBUTIONS	25,134	30,052	27,838	25,672	21,173	28,134	35,128	24.86%	Due to employees passing water/sewer tests
20-4320-260	WORKER'S COMPENSATION	7,418	3,703	7,975	8,423	6,969	9,538	4,120	-56.80%	

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General Fund		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	Variance	Notes
		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
20-4320-301	PROF AND CONSULTING	57,899	228,144	640,167	123,287	206,858	50,000	50,000	0.00%	
20-4320-318	WATER SAMPLES TESTING	2,840	1,026	0	0	0	3,000	3,000	0.00%	
20-4320-406	REPAIR & MAINATENANCE	724	9,740	6,429	34,909	4,844	11,000	11,000	0.00%	
20-4320-432	VEHICLE REPAIR	1,480	0	0	4,329	0	6,000	5,000	-16.67%	
20-4320-433	STREET REPAIRS	20,518	31,780	23,413	37,624	1,115	41,000	45,000	9.76%	
20-4320-442	RENTAL OF EQUIPMENT & VEHICLES	314	131	255	758	0	0	0	0.00%	
20-4320-501	TUITION & REGISTRATION	4,388	2,213	4,432	5,415	2,497	7,000	5,000	-28.57%	
20-4320-580	TRAVEL	1,947	384	682	3,220	1,054	3,000	3,000	0.00%	
20-4320-610	SUPPLIES	2,499	17,317	10,884	8,896	5,048	14,000	14,000	0.00%	
20-4320-619	TELEPHONE	6,128	6,152	4,473	22,799	20,377	15,000	20,000	33.33%	
20-4320-621	GAS	1,723	2,582	4,631	6,332	4,432	7,300	7,000	-4.11%	
20-4320-622	ELECTRICITY	8,386	7,095	6,491	6,497	4,414	9,000	7,000	-22.22%	
20-4320-626	FUEL	20,337	12,886	19,259	34,298	21,942	36,000	16,000	-55.56%	
20-4320-629	GRAVEL	540	4,095	0	5,633	8,963	10,000	0	-100.00%	combined to operations
20-4320-706	SAFETY MATERIALS	8,073	12,217	5,184	5,520	5,632	6,000	6,500	8.33%	
20-4320-712	FIRE HYDRANTS	939	158	0	0	0	0	0	0.00%	
20-4320-720	METER REPLACEMENT	2,380	20,113	11,585	15,189	5,142	15,000	2,150,167	14234.45%	total meter replacement
20-4320-741	FLOOD DAMAGE REPAIR - FEMA	97,913	121,362	1,182,869	541,789	14,546	0	0	0.00%	
20-4320-742	NEW ASSETS	5,543	0	2,706	225	0	0	0	0.00%	
20-4320-843	PROJECT COST - WELLS & TRANS	0	0	0	0	49,492	1,645,935	1,598,081	-2.91%	
20-4320-861	OPERATIONS AND MAINTENANCE	72,840	77,085	59,128	284,701	248,655	129,000	250,000	93.80%	combined accounts
20-4320-907	4 M GAL. TANK SITE LEASE	2,304	2,340	2,387	2,704	3,854	3,000	4,000	33.33%	
20-4320-915	STORAGE TANK REPLACEMENT aml	0	0	0	0	2,197,985	5,500,000	3,309,927	100.00%	
20-4320-972	LINCOLN ST PROJECT	0	0	0	0	0	5,312,500	5,312,500	0.00%	
20-4320-973	BALDWIN CREEK PROJECT	0	0	0	0	0	0	3,962,469	100.00%	
20-4320-974	BUENA VISTA PROJECT	0	0	0	0	0	0	7,010,522	100.00%	
Total Water Distribution		611,845	865,901	2,319,967	1,401,307	3,020,451	13,125,215	24,137,311	83.90%	Projects

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General Fund		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	Variance	Notes
		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
Water Treatment Plant										
20-4325-110	SALARIES AND WAGES	171,368	198,144	153,503	202,875	161,672	260,309	216,449	-16.85%	
20-4325-130	OVERTIME/HOLIDAY PAY	13,404	16,917	18,818	25,137	35,219	20,000	20,000	0.00%	
20-4325-210	GROUP INSURANCE	34,179	34,106	32,256	39,701	34,344	36,087	47,607	31.92%	
20-4325-220	SOCIAL SECURITY CONTRIBUTIONS	13,341	15,746	12,812	16,748	14,567	21,444	18,088	-15.65%	
20-4325-230	RETIREMENT CONTRIBUTIONS	26,219	45,133	28,925	34,635	29,908	42,579	37,099	-12.87%	
20-4325-260	WORKER'S COMPENSATION	7,486	3,698	8,340	11,401	9,845	14,436	4,351	-69.86%	
20-4325-301	PROFESSIONAL FEES	2,248	15,276	3,163	9,419	1,662	5,000	5,000	0.00%	
20-4325-318	WATER SAMPLES TESTING	8,041	3,819	3,306	5,302	1,733	7,000	7,000	0.00%	
20-4325-432	VEHICLE REPAIR	0	50	0	104	0	0	0	0.00%	
20-4325-501	TUITION & REGISTRATION	1,522	1,197	4,070	1,632	120	0	4,000	100.00%	
20-4325-580	TRAVEL	0	584	826	1,321	340	2,000	2,500	25.00%	
20-4325-610	SUPPLIES	104	17,207	22,490	13,370	1,014	6,000	6,000	0.00%	
20-4325-619	TELEPHONE	910	1,058	1,181	1,822	1,441	2,000	2,000	0.00%	
20-4325-621	GAS	24,092	23,133	25,076	26,523	15,229	35,000	35,000	0.00%	
20-4325-622	ELECTRICITY	23,855	18,393	18,461	15,685	10,406	35,000	25,000	-28.57%	
20-4325-650	TREATMENT PLANT LAB EQUIPMENT	5,234	0	1,065	28,111	443	5,000	0	-100.00%	
20-4325-661	CHLORINE	16,416	22,968	18,815	24,773	28,107	25,000	25,000	0.00%	
20-4325-663	CHEMICAL FEED SUPPLIES	64,329	66,679	63,104	90,136	43,557	90,000	90,000	0.00%	
20-4325-706	SAFE. EQUIP. & BARRICADE	247	911	655	353	13,705	15,000	0	-100.00%	
20-4325-861	OPERATIONS AND MAINTENANCE	73,737	29,783	17,255	98,513	421,890	125,000	125,000	0.00%	
Total Water Treatment Plant Expenses		486,732	514,802	434,121	647,561	825,202	746,855	670,094	-10.28%	
Wastewater Collection										
20-4410-110	SALARIES AND WAGES	38,188	49,645	115,303	147,194	121,475	180,462	219,138	21.43%	
20-4410-130	OVERTIME/HOLIDAY PAY	3,204	3,844	11,671	22,022	17,689	1,500	1,500	0.00%	
20-4410-210	GROUP INSURANCE	15,941	16,414	42,663	41,518	35,839	61,177	63,632	4.01%	
20-4410-220	SOCIAL SECURITY CONTRIBUTIONS	2,931	3,849	9,234	12,344	10,116	14,169	17,127	20.88%	

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General Fund		2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	Variance	Notes
		Actual	Actual	Actual	Actual	Actual	Budget	Budget		
20-4410-230	RETIREMENT CONTRIBUTIONS	5,874	7,857	21,444	25,672	21,139	28,134	35,128	24.86%	
20-4410-260	WORKER'S COMPENSATION	1,730	968	6,200	8,423	6,958	9,538	4,120	-56.80%	
20-4410-313	VIDEO & CLEANING	30,750	79,773	74,696	30,426	24,784	70,000	70,000	0.00%	
20-4410-431	BUILDING MAINTENANCE	4,757	0	0	132	0	0	0	0.00%	
20-4410-432	VEHICLE REPAIR	160	0	1,417	0	23,547	0	0	0.00%	
20-4410-501	TUITION & REGISTRATION	0	0	0	0	0	0	0	0.00%	
20-4410-580	TRAVEL	0	0	84	80	0	0	0	0.00%	
20-4410-616	TOOLS & SHOP SUPPLIES	96	0	153	0	0	0	0	0.00%	
20-4410-626	FUEL	19,914	12,582	19,299	34,424	21,942	35,000	35,000	0.00%	
20-4410-716	WW-OPERATIONS & MAINTENANCE	6,277	21,035	33,346	4,251	23,007	146,000	75,000	-48.63%	
Total Wastewater Collection Expenses		129,822	195,967	335,510	326,486	306,496	545,980	520,645	-4.64%	
Wastewater Lagoon System										
20-4415-110	SALARIES AND WAGES	39,077	68,478	57,684	64,752	41,681	67,201	64,913	-3.40%	Open position
20-4415-130	OVERTIME/HOLIDAY PAY	0	0	125	2,913	2,859	1,500	1,500	0.00%	
20-4415-210	GROUP INSURANCE	10,591	8,117	13,046	14,512	11,132	16,764	27,431	63.63%	
20-4415-220	SOCIAL SECURITY CONTRIBUTIONS	2,834	5,120	4,178	4,872	3,211	5,256	5,081	-3.33%	
20-4415-230	RETIREMENT CONTRIBUTIONS	5,545	7,095	8,781	10,278	6,260	10,436	10,420	-0.15%	
20-4415-260	WORKER'S COMPENSATION	1,633	874	2,532	3,383	2,061	3,538	1,222	-65.46%	
20-4415-334	WW LAB/TESTING	18,248	22,241	22,899	28,479	25,732	40,000	30,000	-25.00%	
20-4415-431	BUILDING MAINTENANCE	0	0	13	0	1,637	5,000	3,000	-40.00%	
20-4415-501	TUITION & REGISTRATION	0	929	225	200	456	2,000	2,000	0.00%	
20-4415-580	TRAVEL	0	0	127	411	0	2,500	2,000	-20.00%	
20-4415-610	SUPPLIES	450	462	0	28	60	0	0	0.00%	
20-4415-619	TELEPHONE	400	252	335	309	232	500	500	0.00%	
20-4415-622	ELECTRICITY	48,528	52,510	47,537	42,128	32,819	45,000	40,000	-11.11%	
20-4415-716	WW-OPERATIONS & MAINTENANCE	28,519	35,279	36,580	40,461	26,934	85,000	85,000	0.00%	
20-4415-744	EQUIPMENT	0	0	0	3,933	0	0	0	0.00%	

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General Fund

	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	Variance	Notes
	Actual	Actual	Actual	Actual	Actual	Budget	Budget		
20-4415-745 PROJECT COSTS - I & I (#141)	0	0	368	0	0	0	0	0.00%	
20-4415-748 PROJECT COST - BLOWER BUILDING	3,437	0	0	0	0	0	0	0.00%	
Total Wastewater Lagoon Expenses	159,262	201,357	194,430	216,659	155,074	284,695	273,067	-4.08%	

Accounting & Collection

20-4510-110 SALARIES AND WAGES	39,857	47,858	70,329	48,928	39,350	46,896	49,241	5.00%	
20-4510-130 OVERTIME/HOLIDAY PAY	1,457	1,933	738	1,117	1,084	3,000	3,000	0.00%	
20-4510-210 GROUP INSURANCE	13,690	15,850	16,366	10,656	9,026	9,705	10,088	3.95%	
20-4510-220 SOCIAL SECURITY CONTRIBUTIONS	2,961	3,578	5,196	3,672	3,004	3,817	3,996	4.69%	
20-4510-230 RETIREMENT CONTRIBUTIONS	5,863	5,774	8,887	7,602	6,142	7,579	8,197	8.15%	
20-4510-260 WORKER'S COMPENSATION	1,727	901	2,563	2,502	2,022	2,570	961	-62.61%	
20-4510-301 PROF. & TECHNICAL SERVICE	65,860	60,343	102,864	328,314	80,722	250,000	200,000	-20.00%	
20-4510-302 PROF FEES - COMPUTERS	0	16,362	7,981	0	2,408	0	3,000	100.00%	
20-4510-307 INSURANCE, O/THAN EMPLOYEE BEN	38,560	40,249	45,009	52,161	62,417	60,000	70,000	16.67%	
20-4510-308 ADVERTISING	4,424	1,895	250	2,705	1,206	3,000	3,000	0.00%	
20-4510-321 GENERAL ATTORNEY	26,760	26,760	26,760	26,760	22,300	35,000	35,000	0.00%	
20-4510-431 BUILDING MAINTENANCE	6,900	5,700	5,775	5,700	3,825	10,000	7,000	-30.00%	
20-4510-501 TUITION	2,244	249	1,989	1,590	874	4,000	4,000	0.00%	
20-4510-534 CREDIT CARD CHARGES	19,071	23,500	27,546	28,883	23,572	30,000	30,000	0.00%	
20-4510-535 BROKERAGE FEES	3,159	2,727	2,999	3,725	2,706	3,000	4,000	33.33%	
20-4510-580 TRAVEL	2,488	350	2,049	2,239	3,720	4,000	4,000	0.00%	
20-4510-609 POSTAGE	13,416	17,201	17,000	10,010	16,311	18,000	18,000	0.00%	
20-4510-610 SUPPLIES	18,734	16,834	18,531	24,168	15,631	20,000	20,000	0.00%	
20-4510-619 TELEPHONE	19,887	16,576	18,518	4,000	1,777	7,000	3,000	-57.14%	
20-4510-641 DUES	5,044	4,762	10,485	9,714	9,611	10,000	10,000	0.00%	
20-4510-642 FILING FEES	300	129	28	19	12	500	500	0.00%	
20-4510-650 FLEX SHARE FEES	1,352	1,460	1,175	133	2,143	2,000	3,000	50.00%	
20-4510-790 FUND FUTURE RETIREES	0	0	0	0	0	0	0	0.00%	

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General Fund	2019-20	2020-21	2021-22	2022-23	2023-24	2023-24	2024-25	Variance	Notes
	Actual	Actual	Actual	Actual	Actual	Budget	Budget		
20-4510-850 DEPRECIATION	866,961	882,249	1,123,965	1,107,862	0	0	0	0.00%	
20-4510-901 DWSRF LOAN #194 - WATER	0	0	0	0	0	185,000	185,000	0.00%	Loan paymernts
20-4510-904 DWSRF LOAN #180 - WATER	0	0	0	0	0	33,000	33,000	0.00%	Loan paymernts
20-4510-905 CWSRF LOAN #125 - STP	0	0	0	0	50,000	50,000	50,000	0.00%	Loan paymernts
20-4510-906 DWSRF LOAN #128 -WATER	0	0	0	0	100,000	100,000	100,000	0.00%	Loan paymernts
20-4510-907 CWSFR LOAN #141 - STP	0	0	0	0	132,000	132,000	132,000	0.00%	Loan paymernts
20-4510-908 CWSFR LOAN #142 - STP	0	0	0	0	66,000	66,000	66,000	0.00%	Loan paymernts
20-4510-911 FUTURE SRF LOAN PAYMENTS	0	0	0	0	0	0	500,000	100.00%	Future Loan payments
20-4510-920 REPLACEMENT FUND - WATER	0	3,931	0	0	0	-597,245	40,274	-106.74%	
20-4510-987 INTEREST	104,402	149,986	148,918	138,484	0	0	0	0.00%	
20-4510-998 AUDITOR ENTRY	0	0	0	209,145	-202,828	0	0	0.00%	
Total Accounting & Collection	1,265,117	1,347,157	1,665,921	2,030,089	455,035	498,822	1,596,257	220.01%	New loan payments
Total Enterprise Income	4,934,903	4,239,638	4,326,699	4,571,916	5,117,739	15,778,935	27,689,907		
Total Enterprise Expenses	3,129,551	3,505,843	5,339,140	5,292,776	5,268,675	15,778,935	27,689,907		
Net Income	1,805,352	733,795	-1,012,441	-720,860	-150,936	0	0		