



CITY OF LANDER WORK SESSION COUNCIL MEETING

Tuesday, April 25, 2023, immediately following Regular Council Meeting
City Council Chambers, 240 Lincoln Street

AGENDA

Join Zoom Meeting

<https://us06web.zoom.us/j/85257582964?pwd=THphbkZwY3AxWHVhenQrVGJEaDJBZz09>

Meeting ID: 852 5758 2964

Passcode: 483801

1. 2023-2024 CITY OF LANDER BUDGET DISCUSSIONS

Upcoming Council Meetings:

Regular Meetings:

6:00 p.m. Tuesday May 9, 2023-Council Chambers

6:00 p.m. Tuesday May 23, 2023-Council Chambers

6:00 p.m. Tuesday June 13, 2023-Council Chambers

6:00 p.m. Tuesday June 27, 2023-Council Chambers

Work Sessions:

Immediately following Regular Council Session Tuesday May 23, 2023-Council Chambers

Immediately following Regular Council Session Tuesday June 27, 2023-Council Chambers

All meetings are subject to cancellation or change.

City of Lander
Budget Requests
06/30/24

	Actual 6/30/2019	Actual 6/30/2020	Actual 6/30/2021	Actual 6/30/2022	Actual 6/30/2023	Budget 6/30/2023	Requested 6/30/2024	Variance	Notes
GENERAL FUND									
10-310-1100 TAXES - GENERAL	522,331	536,122	555,827	609,217	453,513	613,300	700,000	14%	
10-310-1200 TAXES - AUTO GENERAL	159,758	169,453	171,545	168,511	171,656	175,000	175,000	0%	
10-310-1300 TAXES - DELINQUENT	30,528	17,425	48,532	8,725	26,580	15,000	15,000	0%	
10-310-1301 TAXES - DELINQUENT INTEREST	2,769	2,894	1,869	1,510	1,838	3,000	3,000	0%	
10-310-1305 WEED & PEST TAXES	0	0	0	95,623	51,646	65,161	74,300	14%	We collect directly
10-310-1399 FLB REVENUE ADJUSTMENT	4,294	13,228	0	0	0	0	0	0%	
10-310-3000 SALES/USE TAX	1,493,590	1,623,646	1,765,937	1,833,090	1,507,156	1,800,000	1,950,000	8%	
10-310-4000 CIGARETTE TAX	33,105	33,005	35,961	29,121	20,732	22,700	22,700	0%	
10-310-4500 SPECIAL FUELS DIESEL TAX	77,627	81,594	74,350	78,471	61,397	79,500	75,000	-6%	
10-310-4600 AIRPORT GAS	3,587	0	0	0	0	0	0	0%	
10-310-4700 GASOLINE TAX AVIATION	820	0	0	0	0	0	0	0%	
10-310-4800 GASOLINE	210,023	213,961	199,218	217,095	153,784	216,000	208,000	-4%	
10-310-4900 LIQUOR LICENSE	53,585	35,155	48,758	78,321	32,786	50,000	50,000	0%	
10-310-5000 LOTTERY TAXES	47,111	22,342	30,546	21,893	36,294	22,000	35,000	59%	
10-310-6000 PARI MUTUEL TAX	0	0	0	1,010	0	0	0	0%	
10-310-8000 DIRECT/SUPPLEMENT DISTRIBUT	941,539	923,071	988,598	946,079	981,712	981,712	1,491,783	52%	\$510071 is one time money
10-310-8100 MINERAL SEVERANCE TAX DIST	281,832	281,832	280,743	271,629	203,794	281,000	238,000	-15%	
10-310-8200 FRANCHISE - QWEST	3,385	7,699	7,766	6,399	2,684	7,000	5,500	-21%	
10-310-8300 FRANCHISE - SOURCE GAS	56,275	62,461	66,926	54,752	51,616	65,000	60,000	-8%	
10-310-8400 FRANCHISE - ROCKY MTN	237,321	327,648	350,894	342,079	286,558	364,000	365,000	0%	
10-310-8500 FRANCHISE - CHARTER	99,194	95,332	90,951	90,882	44,640	92,000	90,000	-2%	
10-310-8600 FRANCHISE - VISIONARY	0	0	1	0	0	0	0	0%	
10-320-1000 BUSINESS LICENSES AND PERMI	32,869	38,119	31,397	42,628	29,997	35,000	40,000	14%	
10-320-2100 BUILDING PERMITS	44,895	33,452	46,697	52,029	53,994	50,000	50,000	0%	
10-320-2600 ANIMAL LICENSES	1,490	1,328	2,378	1,815	1,878	2,000	2,000	0%	
10-330-1570 AFG FIREFIGHTER GRANT	0	0	0	0	0	202,598	0	-100%	Didn't receive
10-330-3504 WY ASSN OF SHERIFFS - VIDEO	10,000	0	0	0	0	0	0	0%	
10-330-4040 MOSQUITO GRANT	0	0	0	0	0	30,000	0	-100%	
10-330-4100 REIMB COPS IN SCHOOL/LVHS	161,482	165,550	138,523	161,877	194,147	178,957	212,857	19%	SRO reimbursement
10-330-4150 REIMB POLICE EXPENS/OTHER	390	766	0	0	0	0	0	0%	
10-330-4200 FEDERAL MINERAL ROYALTIES	462,703	469,168	473,272	474,180	349,265	475,000	475,000	0%	
10-330-4410 ALCOHOL COMPLIANCE -UDAL	4,031	7,517	3,299	27,880	1,557	10,000	10,000	0%	

City of Lander
Budget Requests
06/30/24

	Actual 6/30/2019	Actual 6/30/2020	Actual 6/30/2021	Actual 6/30/2022	Actual 6/30/2023	Budget 6/30/2023	Requested 6/30/2024	Variance	Notes
10-330-4420 FEMA - FLOOD	4,002	0	0	0	0	0	0	0%	
10-330-4500 TAD GRANT	0	1,000	1,000	700	0	1,000	1,000	0%	
10-330-4750 POPO AGIE CONSERVATION DIST	0	0	0	5,000	0	0	0	0%	
10-330-9720 WDOT- TRAFFIC ENFORCEMENT	46,114	43,138	31,591	13,031	16,269	11,150	12,000	8%	
10-330-9725 HOMELAND SECURITY	0	0	0	48,600	33,195	0	110,550	0%	Fire Dept radio grants only 1 awarded to date
10-330-9728 VICTIM WITNESS GRANT	0	20,491	49,878	51,173	12,836	13,472	0	-100%	No longer a position
10-330-9735 COVID RELIEF - WORKERS COMP	0	0	19,202	0	0	0	0	0%	
10-330-9745 SLIB COVID - UNREIMBURSED E	0	0	40,000	0	0	0	0	0%	
10-330-9746 SLIB COVID - PAYROLL REIMB	0	0	89,318	0	0	0	0	0%	
10-330-9747 SLIB COVID - BUILDING	0	0	450,000	0	0	0	0	0%	
10-330-9770 FREMONT COUNTY RECREATION B	0	0	0	0	7,000	7,000	7,000	0%	
10-340-5300 SNOW REMOVAL	10,725	12,125	6,111	6,111	8,132	7,000	8,000	14%	
10-340-5400 ANIMAL CONTROL & SHELTER FE	930	898	980	20	0	1,000	1,000	0%	
10-340-7200 PARKS BOARD 3/4 MILL	5,000	5,000	0	5,000	0	5,000	5,000	0%	
10-340-7300 PARKS & RECREATION EVENT FE	0	0	0	0	12,675	0	13,000	0%	
10-340-7400 PARK & RECREATION USER FEES	12,147	8,039	7,507	16,250	5,625	12,000	12,000	0%	
10-340-7410 SPORT ASSN USER FEES	16,225	17,980	2,350	4,875	3,355	5,000	5,000	0%	
10-340-7500 CONCESSIONS	5,740	5,300	185	175	7,466	5,500	5,000	-9%	
10-340-7600 PROGRAM REGISTRATION	40,409	8,395	12,234	22,580	2,635	10,000	10,000	0%	
10-340-7610 ICE SKATING	21,304	21,141	914	95	29,969	10,000	10,000	0%	
10-340-7620 HOCKEY	172	53	95	0	80	200	0	-100%	
10-340-7700 ECLIPSE RENTAL	0	0	0	0	0	0	0	0%	
10-340-8000 WEED & PEST CHARGES	1,435	0	581	7,268	0	0	0	0%	
10-340-8500 FREMONT CO REIMB WEED PROGR	115,110	95,845	70,627	24,178	0	0	0	0%	
10-340-9200 COMMUNITY CENTER	95,613	34,126	52,086	81,994	76,066	70,000	80,000	14%	
10-340-9300 VIN CHECK POLICE	3,740	4,120	5,030	4,410	4,530	5,000	6,000	20%	
10-350-1000 POLICE FINES	148,290	126,917	133,010	152,150	82,749	140,000	130,000	-7%	
10-350-1200 IMPROPER PARKING	2,455	3,650	2,300	4,680	4,916	3,000	5,000	67%	
10-350-1400 BIKE /GUN SALE	0	930	0	0	0	0	0	0%	
10-361-0100 INTEREST REVENUES	125,704	79,993	10,660	-61,762	116,941	18,000	200,000	1011%	Rates currently 3.66%
10-362-1000 RENTS & ROYALTIES	24,159	37,424	34,924	37,074	29,024	37,000	37,000	0%	
10-362-1100 HANGAR RENTS - OTHER	17,559	0	0	0	0	0	0	0%	
10-362-4120 WORKERS COMPENSATION REIMBU	28,662	2,087	0	0	0	0	0	0%	

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10-362-5000 PARKS GIFT CATALOGE DONATIO	0	0	0	0	0	0	0	0%	
10-362-5100 MT. HOPE MEMORIAL FUND	2,300	2,675	5,475	3,225	2,400	2,000	3,000	50%	
10-362-6540 TRANSFER/AUDITORS	0	0	69,633	0	0	0	0	0%	
10-362-7000 FEMA REIMBURSEMENTS	0	1,237	0	0	0	0	0	0%	
10-362-7110 CEMETERY	36,305	38,525	37,050	57,175	25,925	30,000	30,000	0%	
10-362-7111 PERPETUAL CARE	11,550	4,550	7,925	11,825	9,430	10,000	10,000	0%	
10-362-8500 FILING FEES - ELECTIONS	0	100	25	250	0	0	0	0%	
10-362-8700 DONATIONS - LCCC	0	500	1,418	150	0	0	0	0%	
10-362-8800 MISCELLANEOUS	17,936	34,517	8,491	9,367	14,580	10,000	10,000	0%	
10-362-8820 CREDIT CARD REDEMPTION	0	5,600	6,500	6,130	4,770	7,000	7,000	0%	
10-362-8840 POLICE REPORTS	975	620	775	685	640	1,000	1,000	0%	
10-362-8851 DONATIONS - SKATE PARK	0	0	0	2,750	0	0	0	0%	
10-362-8860 BACKGROUND CHECKS	6,751	4,649	4,899	6,861	3,257	5,000	5,000	0%	
10-362-8900 MISCELLANEOUS DONATED PROPE	0	0	0	0	0	0	0	0%	
10-362-8910 WYOMING BUSINESS COUNCIL GR	12,293	0	0	0	0	0	0	0%	
10-362-8950 CHAMBER CONTRIBUTIONS	0	14,015	14,015	14,015	0	14,015	14,015	0%	
10-390-2100 SALE OF GENERAL FIXED ASSET	50	22,630	80,369	37,156	0	10,000	0	-100%	
10-390-4056 OTHER FINANCING SOURCES	0	0	0	0	0	0	0	0%	
10-390-4400 INSURANCE PROCEEDS	0	15,547	54,180	10,467	0	0	0	0%	
10-390-5000 REIMB INS/RESTITUTION	0	97	0	0	0	0	0	0%	
Total Income	5,790,189	5,836,682	6,725,326	6,198,474	5,233,689	6,286,265	7,085,705	13%	
GENERAL GOVERNMENT									
10-4110-110 SALARIES AND WAGES	170,614	187,003	154,711	214,824	245,904	301,965	325,419	8%	50% enterprise except community development
10-4110-210 GROUP INSURANCE	31,216	32,341	22,076	28,951	37,060	39,277	49,378	26%	50% enterprise except community development
10-4110-220 SOCIAL SECURITY CONTRIBUTIO	12,453	14,070	11,433	16,034	18,258	23,100	24,895	8%	50% enterprise except community development
10-4110-230 RETIREMENT CONTRIBUTIONS	19,631	23,476	15,526	29,515	32,658	41,235	44,798	9%	50% enterprise except community development
10-4110-260 WORKER'S COMPENSATION	6,758	7,241	4,594	-1,155	10,750	15,551	16,759	8%	50% enterprise except community development
10-4110-301 PROF AND CONSULTING	43,765	63,497	72,264	115,140	106,962	230,000	250,000	9%	parks master plan not done in 2023
10-4110-302 PROF FEES - COMPUTERS	0	0	10,997	7,441	1,253	10,000	3,000	-70%	
10-4110-370 ECONOMIC DEVELOPMENT	2,000	1,277	2,684	5,948	3,348	5,000	5,000	0%	
10-4110-375 COMMUNITY DEVELOPMENT	0	0	0	0	23,585	20,000	30,000	50%	Increased expenses
10-4110-501 TUITION & REGISTRATION	3,564	2,513	1,202	3,545	6,650	8,000	10,000	25%	

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10-4110-522 COVID - UNBUDGETED EXPENSES	0	19,819	8,847	35,275	0	0	0	0%	
10-4110-523 COVID - BUILDING MODIFICATI	0	0	520,027	374	0	0	0	0%	
10-4110-524 COVID - TELEWORK	0	0	67,479	0	0	0	0	0%	
10-4110-535 BROKERAGE FEES	0	0	0	0	1,407	0	2,000	0%	
10-4110-580 TRAVEL	4,659	3,231	558	3,231	4,558	8,000	8,000	0%	
10-4110-609 POSTAGE	1	5,165	3,193	4,769	3,044	4,000	4,000	0%	
10-4110-610 SUPPLIES	10,589	11,947	13,002	15,261	19,225	20,000	30,000	50%	Increase in technology changes
10-4110-619 TELEPHONE & INTERNET	17,007	24,129	22,415	31,582	25,634	33,000	36,000	9%	
10-4110-627 STREET LIGHTING	43,312	35,459	35,217	39,152	28,376	37,000	43,200	17%	
10-4110-641 DUES	8,276	7,999	7,358	8,334	6,651	9,000	9,000	0%	
10-4110-642 FILING FEES	152	52	418	1,627	426	2,000	2,000	0%	
10-4110-643 EMPLOYEE BENEFIT	1,264	1,979	2,710	2,662	11,140	10,000	15,000	50%	Increase in health fair costs
10-4110-650 FLEX SHARE FEES	1,257	1,102	1,461	1,068	2,333	2,500	3,000	20%	
10-4110-742 NEW ASSETS	4,800	69,890	0	0	0	0	0	0%	
10-4110-748 MAIN STREET ENHANCEMENTS	2,044	1,134	1,172	0	8,686	2,000	2,000	0%	
10-4110-750 TRANSFER TO RESERVE	0	0	0	100,000	114,042	0	510,000	0%	one time supplemental
10-4110-775 EMPLOYEE WELLNESS PROGRAM	8,720	8,299	5,397	6,031	4,811	10,000	10,000	0%	
10-4110-780 HRA EMPLOYEE ACCOUNTS	25,385	24,739	55,000	50,980	61,000	60,000	60,000	0%	Fund \$1000 per employee
10-4110-790 FUND UPCOMING RETIREE BENEF	0	0	23,894	0	0	60,000	0	-100%	Funded to date reserve is \$411,105
10-4110-795 LAND AQUISITION	0	0	0	56,561	0	0	0	0%	
10-4110-800 FUND ASSET REPLACEMENT	31,513	170,264	76,947	353,182	194,771	374,896	258,586	-31%	Changed title to include all types of new assets
10-4110-810 FUND AIRPORT PROJECT	216,000	215,000	100,000	0	0	0	0	0%	
10-4110-820 FUND CORP OF ENGINEERS PROJ	60,000	89,709	0	0	0	0	0	0%	
10-4110-825 SPECIAL PROGRAM - ECLIPSE	0	0	0	0	0	0	0	0%	
10-4110-826 WY BUSINESS COUNCIL LOAN	0	11,946	12,314	14,015	14,015	14,000	14,000	0%	Chamber reimburses for this loan payment
10-4110-987 INTEREST	0	2,069	1,701	0	0	0	0	0%	
Total General Government	724,980	1,035,350	1,254,597	1,144,347	986,547	1,340,524	1,766,035	32%	
COMMUNITY CENTER									
10-4135-301 PROFESSIONALS	6,052	2,587	2,319	5,766	3,715	6,000	6,000	0%	
10-4135-308 ADVERTISING	0	-25	3,090	1,175	425	3,000	2,000	-33%	
10-4135-329 COMMUNITY CENTER MAINTENANC	33,171	40,150	40,150	41,741	40,630	45,000	45,000	0%	
10-4135-431 REPAIRS	8,308	20,658	5,695	6,600	4,983	10,000	30,000	200%	Brick repair on outside

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10-4135-534 BANK CHARGES	984	0	1,002	2,536	1,944	2,400	2,500	4%	
10-4135-600 LINENS	7,957	6,351	2,266	6,608	5,054	5,000	8,000	60%	Increased rentals/included in income
10-4135-612 SUPPLIES	15,032	2,559	7,212	4,164	10,480	8,000	15,000	88%	Updates to LCCC
10-4135-619 TELEPHONE	1,921	4,437	2,770	2,331	2,142	2,500	2,500	0%	
10-4135-621 GAS	7,500	5,961	7,549	10,074	9,766	8,000	13,000	63%	
10-4135-622 ELECTRICITY	29,426	29,964	27,485	29,939	23,418	30,000	30,000	0%	
10-4135-826 COMM CENTER CAP IMPROVEMENT	43,573	18,839	783	24,142	0	10,000	15,000	50%	Replace aging assets
10-4135-952 WAM ENERGY PAYMENT	9,432	10,000	9,999	10,000	7,500	10,000	10,000	0%	Last year of payment
Total Community Center	163,356	141,481	110,320	145,076	110,057	139,900	179,000	28%	
OTHER GENERAL ACCOUNTS									
10-4140-301 PROF & TECH - FCAG	4,000	4,000	4,000	4,000	4,000	4,000	4,000	0%	
10-4140-307 INSURANCE/OVERHEAD	37,003	39,696	40,249	46,084	58,166	50,000	60,000	20%	50% to Enterprise
10-4140-308 ADVERTISING	8,660	10,739	14,540	11,135	17,685	11,000	20,000	82%	
10-4140-535 COMMUNITY PROGRAMS	27,700	28,700	28,000	40,700	15,000	50,000	45,000	-10%	\$15000 Chamber, \$25 Youth Svcs
10-4140-610 SUPPLIES	2,203	227	1,682	2,344	301	3,000	3,000	0%	
10-4140-613 MEETING EXPENSE	1,072	1,101	471	822	1,327	2,000	3,000	50%	
10-4140-722 WAM CONVENTION EXPENSES	2,033	2,389	1,200	2,320	2,094	3,500	3,500	0%	
10-4140-725 ELECTION FEES	105	1,069	266	0	0	500	0	-100%	
Total Other General Accounts	82,776	87,921	90,408	107,405	98,573	124,000	138,500	12%	
MUNICIPAL COURT									
10-4150-110 SALARIES AND WAGES	82,354	91,792	85,074	88,331	71,740	95,130	105,851	11%	
10-4150-120 PART-TIME WAGES	14,137	12,658	9,645	17,013	13,133	21,840	21,840	0%	
10-4150-130 OVERTIME/HOLIDAY PAY	143	0	64	0	0	0	0	0%	
10-4150-210 GROUP INSURANCE	39,402	37,626	26,210	28,038	23,060	30,896	36,087	17%	
10-4150-220 SOCIAL SECURITY CONTRIBUTIO	6,582	7,227	6,688	7,461	6,008	8,948	9,768	9%	
10-4150-230 RETIREMENT CONTRIBUTIONS	13,140	13,837	12,507	13,417	10,897	14,450	19,396	34%	Have to pay retirement for part-time help
10-4150-260 WORKER'S COMPENSATION	3,986	4,215	1,716	4,614	4,244	6,024	6,576	9%	
10-4150-330 PROFESSIONALS	9,907	13,280	14,494	13,874	10,470	21,000	21,000	0%	
10-4150-338 ELECTRONIC MONITORING	0	0	0	0	0	500	500	0%	
10-4150-339 JUVENILE DETENTION	0	0	0	0	0	500	500	0%	
10-4150-341 PRISONER CARE	32,025	25,575	4,425	27,300	42,525	35,000	40,000	14%	

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10-4150-501 TUITION & REGISTRATION	250	0	250	250	0	2,500	2,500	0%	
10-4150-507 JURY TRIAL CONTINGENCIES	0	0	0	0	0	2,500	2,500	0%	
10-4150-580 TRAVEL	940	0	0	626	0	3,000	3,000	0%	
10-4150-610 SUPPLIES	1,889	2,802	1,570	3,234	2,713	3,200	3,200	0%	
10-4150-641 DUES	100	100	100	160	220	400	400	0%	
10-4150-743 NEW ASSETS	23,529	18,822	0	0	0	0	0	0%	
Total Municipal Court	228,384	227,934	162,743	204,318	185,010	245,888	273,118	11%	
ATTORNEY									
10-4160-321 GENERAL ATTORNEY	23,111	26,760	26,760	26,760	22,300	35,000	35,000	0.00%	
10-4160-322 PROSECUTING ATTORNEY	34,156	28,469	30,782	27,825	23,811	35,000	35,000	0.00%	
Total Attorney	57,267	55,229	57,542	54,585	46,111	70,000	70,000	0.00%	
POLICE									
10-4210-110 SALARIES AND WAGES	1,063,813	1,032,248	1,061,567	1,079,012	885,999	1,167,069	1,251,972	7%	
10-4210-120 PART-TIME WAGES	37,961	12,324	6,208	272	0	16,000	16,000	0%	
10-4210-130 OVERTIME REGULAR	48,418	99,065	90,346	56,501	43,024	75,000	65,000	-13%	
10-4210-140 OVERTIME/REIMURSED	9,967	8,080	2,407	2,566	4,363	0	0	0%	
10-4210-150 OVERTIME/ALCOH/TOBA COMPL	36,160	47,660	32,072	27,941	15,481	21,150	22,000	4%	To match grant monies fully reimbursed
10-4210-170 OVERTIME/DOG HANDLER	8,005	7,779	6,064	4,234	3,177	0	0	0%	
10-4210-180 OVERTIME/HOLIDAY	2,680	5,205	7,417	8,231	6,181	10,000	10,000	0%	
10-4210-210 GROUP INSURANCE	224,310	226,609	216,713	276,911	245,798	312,826	391,533	25%	Changes to insurance status
10-4210-220 SOCIAL SECURITY CONTRIBUTIO	88,616	89,360	89,132	86,112	69,712	97,007	102,737	6%	
10-4210-230 RETIREMENT CONTRIBUTIONS	157,836	162,242	146,814	160,128	130,295	168,695	180,524	7%	
10-4210-250 UNEMPLLOYMENT	0	0	6,312	7,420	0	0	0	0%	
10-4210-260 WORKER'S COMPENSATION	49,319	49,866	19,761	51,722	47,848	65,306	69,163	6%	
10-4210-301 PROF. & TECHNICAL SERVICE	9,366	9,590	14,130	4,098	15,012	12,000	20,000	67%	New contract cloud software
10-4210-303 TOWING	410	1,131	228	1,782	1,504	2,000	2,000	0%	
10-4210-304 DOG IMPOUNDING	2,181	2,494	3,760	0	5,000	4,000	5,000	25%	Contract price Pet Connection
10-4210-324 DISPATCH CONTRACT	233,285	219,800	219,800	199,877	176,426	200,000	210,000	5%	
10-4210-343 K-9 EXPENSE	913	517	723	1,630	4,059	2,000	2,000	0%	
10-4210-430 REPAIR AND MAINTENANCE SERV	1,918	3,056	2,707	10,896	1,033	5,000	5,000	0%	
10-4210-501 TUITION & REGISTRATION	4,080	11,654	5,068	5,353	6,949	15,000	15,000	0%	

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10-4210-506 UNIFORMS	6,833	7,231	14,171	3,124	690	10,000	8,000	-20%	
10-4210-515 SCHOOL DIST #1 PROGRAMS	0	0	0	54	51	500	500	0%	
10-4210-526 INVESTIGATIVE FUNDS	4,543	3,253	1,963	2,740	2,574	4,500	4,500	0%	
10-4210-580 TRAVEL	6,153	7,344	2,034	6,268	4,600	10,000	10,000	0%	
10-4210-609 POSTAGE	194	569	415	424	164	500	500	0%	
10-4210-610 SUPPLIES	12,717	10,878	11,439	8,997	5,582	10,000	10,000	0%	
10-4210-619 TELEPHONE	9,590	8,234	5,350	8,139	6,420	9,000	9,000	0%	
10-4210-641 DUES	400	715	479	238	100	500	500	0%	
10-4210-742 NEW ASSETS	40,884	87,819	35,012	68,367	49,606	60,000	60,000	0%	
10-4210-745 WEAPONS AND TACTICAL SUPPLI	30,434	5,156	10,206	6,198	10,962	10,500	11,000	5%	
Total Police	2,090,986	2,119,879	2,012,298	2,089,235	1,742,610	2,288,553	2,481,929	8%	
FIRE									
10-4220-110 SALARIES AND WAGES	54,798	58,585	67,414	33,521	39,531	44,678	48,565	9%	50% wages/benefits to airport
10-4220-125 FIREMEN CLOTHING ALLOWANCE	18,360	19,604	14,661	15,530	17,860	20,000	20,000	0.00%	Money for attendance/training/meetings
10-4220-130 OVERTIME	0	0	0	1,267	2,357	0	0	0.00%	
10-4220-210 GROUP INSURANCE	14,225	14,259	11,576	15,479	16,944	22,593	26,383	17%	
10-4220-220 SOCIAL SECURITY CONTRIBUTIO	3,984	4,274	4,988	2,436	2,958	3,734	4,181	12%	
10-4220-230 RETIREMENT CONTRIBUTIONS	7,452	8,313	7,379	5,226	6,363	7,414	8,301	12%	
10-4220-240 VOLUNTEER FIRE PENSION FUND	7,725	8,348	9,311	11,878	5,475	10,000	10,000	0%	
10-4220-260 WORKER'S COMPENSATION	7,387	7,446	3,016	5,521	5,456	7,514	7,825	4%	
10-4220-302 DRIVERS LICENSE TESTING	80	160	0	0	0	400	400	0%	
10-4220-305 CLEANING SERVICES	3,600	3,600	8	600	0	0	0	0%	
10-4220-307 INSURANCE/OVERHEAD	4,625	3,729	3,439	3,799	3,800	7,000	7,000	0%	
10-4220-310 PHYSICALS	-88	0	269	0	0	500	500	0%	
10-4220-324 DISPATCH	8,910	9,158	9,158	10,000	6,749	11,000	11,000	0%	
10-4220-325 TRAINING	3,512	1,546	938	711	162	3,000	3,000	0%	
10-4220-430 FIRE EQUIPMENT MAINTENANCE	10,892	6,790	1,042	14,851	13,486	8,000	20,000	150%	increased cost in repairs
10-4220-431 BUILDING MAINTENANCE	2,027	2,391	2,604	9,995	30,846	5,000	20,000	300%	increased cost in repairs
10-4220-501 TUITION & REGISTRATION	579	1,038	0	309	69	1,000	1,000	0%	
10-4220-505 FIRE PREVENTION	1,744	1,949	0	890	1,419	1,000	1,500	50%	
10-4220-506 UNIFORMS	8,024	15,123	1,194	10,054	5,129	10,000	20,000	100%	new bunkers
10-4220-518 STATE MEET. ASSN.	75	75	0	259	1,371	1,000	1,500	50%	

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10-4220-580 TRAVEL	884	263	1,161	910	168	500	1,000	100%	
10-4220-610 SUPPLIES	4,466	1,094	679	13,350	20,147	6,000	20,000	233%	
10-4220-619 TELEPHONE	1,780	2,130	1,902	2,496	2,195	3,000	3,000	0%	
10-4220-621 GAS	5,669	5,298	85	4,902	5,570	6,000	6,000	0%	
10-4220-622 ELECTRICITY	3,254	681	3,277	3,302	2,544	5,000	5,000	0%	
10-4220-626 FUEL	3,463	3,023	2,167	4,778	6,749	6,000	6,000	0%	
10-4220-703 FOREST FIRE EQUIP REPLACEME	0	0	0	0	0	0	0	0%	
10-4220-743 NEW ASSETS	385	4,253	0	0	0	212,728	110,550	-48%	Awarded 1 grant/applied for another
10-4220-749 WAGES/BENEFITS TO AIRPORT	0	0	0	-28,686	-21,961	-42,184	-48,164	14%	50% wages/benefits to airport
Total Fire	177,812	183,130	146,268	143,378	175,387	360,877	314,541	-13%	
BUILDING INSPECTOR									
10-4242-110 SALARIES AND WAGES	29,372	30,631	30,693	31,849	28,268	34,272	36,213	6%	50% split wages
10-4242-210 GROUP INSURANCE	6,178	6,269	5,203	3,782	699	4,152	28	-99%	doesn't use city insurance
10-4242-220 SOCIAL SECURITY CONTRIBUTIO	2,156	2,252	2,272	2,381	2,152	2,622	2,770	6%	
10-4242-230 RETIREMENT CONTRIBUTIONS	3,994	4,347	4,509	4,838	2,731	5,206	5,501	6%	
10-4242-260 WORKER'S COMPENSATION	1,236	1,280	555	1,395	899	1,765	1,865	6%	
10-4242-501 TUITION & REGISTRATION	577	150	420	1,319	2,589	1,500	300	-80%	
10-4242-580 TRAVEL	407	258	434	58	2,281	400	2,000	400%	Increased costs for new employee
10-4242-610 SUPPLIES	139	413	349	101	3,341	400	3,000	650%	Increased costs for new employee
10-4242-639 CODE BOOKS	649	16	737	0	1,502	800	2,000	150%	Increased costs for new employee
10-4242-641 DUES	255	505	265	145	145	250	500	100%	
Total Building Inspector	44,963	46,121	45,437	45,868	44,607	51,367	54,177	5%	
EMERG MGMT & COMPLIANCE COORD									
10-4260-330 EMPLOYEE SCREENING	4,999	3,910	3,471	3,568	2,246	5,000	4,000	-20%	
10-4260-520 INSURANCE DEDUCTIBLE	0	0	0	0	0	1,000	1,000	0%	
10-4260-706 SAFETY EQUIP & SUPPLIES	6,083	6,829	2,197	4,500	9,793	15,000	15,000	0%	
Total Emergency Management & Compliance	11,082	10,739	5,668	8,068	12,039	21,000	20,000	-5%	
STREETS									
10-4310-110 SALARIES AND WAGES	204,520	194,531	166,855	158,463	127,666	169,878	184,167	8%	
10-4310-120 PART-TIME WAGES	8,367	1,395	0	0	0	12,500	12,500	0%	

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10-4310-130 OVERTIME/HOLIDAY PAY	1,080	2,449	1,698	1,901	7,879	5,000	5,000	0%	
10-4310-210 GROUP INSURANCE	48,443	34,294	40,085	43,027	35,442	47,448	55,371	17%	
10-4310-220 SOCIAL SECURITY CONTRIBUTIO	15,659	14,676	12,312	11,634	9,851	14,334	15,428	8%	
10-4310-230 RETIREMENT CONTRIBUTIONS	27,538	27,764	24,734	24,359	20,589	28,463	30,633	8%	
10-4310-250 UNEMPLOYMENT PART/TIME WORK	690	0	258	0	0	0	0	0%	
10-4310-260 WORKER'S COMPENSATION	8,817	8,275	3,047	7,024	6,777	9,650	10,386	8%	
10-4310-403 GRAVEL	2,959	1,146	0	0	0	0	0	0%	
10-4310-407 COLD MIX	1,795	0	0	0	0	0	0	0%	
10-4310-408 PAINT	2,836	4,239	0	0	0	0	0	0%	
10-4310-422 SNOW REMOVAL SUPPLIES	428	3,438	0	0	0	0	0	0%	
10-4310-433 OPERATION/ MAINTENANCE STRE	3,296	12,480	9,439	46,024	154,796	60,000	80,000	33%	Snow Removal by contractors
10-4310-435 DITCH MAINTENANCE	583	960	0	0	0	0	0	0%	
10-4310-452 STREET PATCHING	0	3,182	0	0	0	0	0	0%	
10-4310-453 STRIPING	0	0	0	0	0	0	0	0%	
10-4310-501 TUITION & REGISTRATION	0	1,938	0	150	0	0	0	0%	
10-4310-580 TRAVEL	0	0	0	0	0	0	0	0%	
10-4310-610 SUPPLIES	8,818	2,610	5,458	1,253	3,657	0	4,000	0%	
10-4310-619 TELEPHONE	409	483	37	0	0	0	0	0%	
10-4310-650 MAIN STREET REPAIR	0	838	116	0	0	0	0	0%	
10-4310-700 FLOOD COSTS	17,251	0	0	0	0	0	0	0%	
10-4310-701 SIGNS	1,082	161	0	0	0	0	0	0%	
10-4310-742 NEW ASSETS	0	0	0	0	0	0	0	0%	
Total Streets	354,571	314,859	264,039	293,835	366,657	347,273	397,485	14%	
RODEO GROUNDS									
10-4312-424 MAINTENANCE	197	0	0	0	1,071	1,700	2,000	18%	
10-4312-612 SUPPLIES	0	0	0	0	0	500	500	0%	
10-4312-622 ELECTRICITY	1,490	2,230	2,201	1,966	1,430	2,500	2,500	0%	
10-4312-742 NEW ASSETS	19,019	1,584	0	0	12,454	0	0	0%	
Total Rodeo Grounds	20,706	3,814	2,201	1,966	14,955	4,700	5,000	6%	
BUILDING REPAIR & MAINTENANCE									
10-4315-305 CLEANING SERVICES	4,600	5,640	5,700	6,237	5,254	8,900	8,900	0%	

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10-4315-306 TRASH COLLECTION	14,397	21,215	19,218	21,307	15,416	20,000	22,000	10%	
10-4315-314 FIRE EXTINGUISHER MAINTENAN	251	432	379	809	0	1,000	1,000	0%	
10-4315-431 BUILDING MAINTENANCE	7,314	14,177	14,736	22,781	13,738	15,000	15,000	0%	
10-4315-446 LIGHTS AND ELECTRICAL	15,425	6,505	424	239	3,600	2,000	5,000	150%	Light replacement
10-4315-447 MAIN STREET COBRA LIGHTS MA	5,102	1,971	0	5,777	0	6,000	6,000	0%	
10-4315-612 HOUSEKEEPING SUPPLIES	1,634	2,707	458	0	0	5,000	5,000	0%	
10-4315-621 GAS	21,831	18,555	26,089	18,615	22,585	25,000	30,000	20%	
10-4315-622 ELECTRICITY	41,645	42,399	43,044	33,640	28,418	42,000	42,000	0%	
10-4315-849 IMPROVEMENTS	5,410	21,398	36,609	39,868	48,849	50,000	50,000	0%	
Total Building Repair & Maintenance	117,609	134,999	146,657	149,273	137,860	174,900	184,900	6%	
SHOP									
10-4319-110 SALARIES AND WAGES	52,447	55,282	55,894	51,715	46,034	61,439	66,700	9%	50% wages/benefits to enterprise
10-4319-130 OVERTIME/HOLIDAY PAY	31	739	739	0	420	0	0	0%	
10-4319-210 GROUP INSURANCE	10,667	11,389	9,946	7,212	6,203	8,304	9,705	17%	
10-4319-220 SOCIAL SECURITY CONTRIBUTIO	3,858	4,119	4,187	3,849	3,463	4,700	5,103	9%	
10-4319-230 RETIREMENT CONTRIBUTIONS	7,136	7,949	7,967	7,856	7,056	9,333	10,132	9%	
10-4319-260 WORKER'S COMPENSATION	2,203	2,342	982	2,265	2,323	3,164	3,435	9%	
10-4319-402 TIRES	10,907	7,150	10,773	8,672	13,704	12,000	12,000	0%	
10-4319-432 VEHICLE REPAIR	51,020	73,654	41,783	67,311	72,240	68,000	90,000	32%	
10-4319-501 TUITION & REGISTRATION	0	0	0	24	927	2,000	2,000	0%	
10-4319-580 TRAVEL	178	0	0	0	0	0	0	0%	
10-4319-616 SHOP SUPPLIES	6,841	9,611	6,748	16,230	8,498	25,000	10,000	-60%	
10-4319-619 TELEPHONE	1,200	1,670	1,560	1,170	1,170	0	2,500	0%	
10-4319-626 FUEL	40,293	41,475	36,158	41,040	49,756	69,000	90,000	30%	
10-4319-744 NEW ASSETS	19,042	0	0	0	0	0	0	0%	
Total Shop	205,823	215,380	176,737	207,344	211,794	262,940	301,575	15%	
WEED & PEST									
10-4326-110 SALARIES AND WAGES	66,360	68,656	46,251	15,075	1,060	0	0	0%	
10-4326-120 PART-TIME WAGES	6,290	13,316	0	3,760	0	40,000	40,000	0%	only part-time help
10-4326-130 OVERTIME/HOLIDAY PAY	3,330	3,915	3,726	2,257	176	300	300	0%	
10-4326-210 GROUP INSURANCE	15,936	23,975	14,292	3,505	0	0	0	0%	

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10-4326-220 SOCIAL SECURITY CONTRIBUTIO	5,579	6,621	3,615	1,561	94	3,083	3,083	0%	
10-4326-230 RETIREMENT CONTRIBUTIONS	9,472	11,162	7,218	1,410	0	0	0	0%	
10-4326-260 WORKER'S COMPENSATION	3,057	3,809	905	924	62	2,075	2,075	0%	
10-4326-501 TUITION & REGISTRATION	858	947	156	325	322	2,000	2,000	0%	
10-4326-610 SUPPLIES/CHEMICALS	4,321	9,107	10,761	1,839	1,020	10,000	10,000	0%	
10-4326-744 NEW ASSETS	0	0	708	0	0	0	0	0%	
10-4326-747 SPECIAL MANAGMENT PROGRAM	0	0	0	2,711	3,103	0	5,000	-100%	
10-4326-972 MOSQUITO GRANT	11,317	7,386	5,873	1,118	6,598	10,000	10,000	0%	
Total Weed & Pest	126,520	148,894	93,505	34,485	12,435	67,458	72,458	7%	
PARKS AND RECREATION									
10-4500-110 SALARIES AND WAGES	219,997	229,345	155,352	146,462	152,017	199,164	218,902	10%	
10-4500-120 PART-TIME WAGES	60,079	38,596	27,575	48,644	18,753	50,000	50,000	0%	
10-4500-130 OVERTIME/HOLIDAY PAY	3,820	7,023	10,762	21,118	19,565	10,000	10,000	0%	
10-4500-170 PART-TIME PROGRAMS	31,811	19,863	0	16,177	17,837	30,000	30,000	0%	
10-4500-210 GROUP INSURANCE	61,929	58,352	22,095	26,073	27,627	39,255	45,848	17%	
10-4500-220 SOCIAL SECURITY CONTRIBUTIO	23,243	21,345	14,498	17,395	15,511	22,121	23,631	7%	
10-4500-230 RETIREMENT CONTRIBUTIONS	30,826	32,660	20,252	24,402	25,826	31,772	34,770	9%	
10-4500-250 UNEMPLOYMENT/PART TIME WORK	2,515	166	4,024	0	0	3,000	0	-100%	not needed
10-4500-260 WORKER'S COMPENSATION	13,143	11,703	3,052	10,179	10,409	14,892	15,908	7%	
10-4500-301 PROF AND CONSULTING	2,000	2,175	3,920	0	2,817	0	0	0%	
10-4500-306 TRASH COLLECTION	274	372	654	734	330	4,500	2,000	-56%	
10-4500-308 ADVERTISING	1,156	-65	-110	-229	0	0	0	0%	
10-4500-335 SPECIAL PROGRAM	4,652	3,052	395	11,358	9,138	40,000	40,000	0%	Will depend on programs
10-4500-424 TURF & GROUNDS MAINTENANCE	18,354	11,461	16,259	29,182	22,598	30,000	35,000	17%	
10-4500-431 BUILDING MAINTENANCE	4,163	4,983	6,587	9,408	2,799	5,000	5,000	0%	
10-4500-448 TREE MAINTENANCE	3,800	4,139	4,500	8,850	0	10,000	5,000	-50%	
10-4500-451 TRAIL MAINTENANCE/CONSTRUCT	2,334	500	0	615	0	2,000	2,000	0%	
10-4500-501 TUITION & REGISTRATION	1,110	1,500	50	0	2,043	1,500	2,000	33%	
10-4500-512 PARKS GIFT CATALOG RESERVE	0	326	0	0	0	0	0	0%	
10-4500-514 SALES TAX	226	249	0	0	194	300	300	0%	
10-4500-516 URBAN FOREST COUNCIL	461	586	331	406	221	500	500	0%	
10-4500-527 SPECIAL SERVICES	518	300	0	417	300	600	600	0%	

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10-4500-534 CREDIT CARD CHARGES	1,122	0	0	0	0	0	0	0%	
10-4500-580 TRAVEL	1,209	877	0	0	30	4,000	2,000	-50%	
10-4500-611 OFFICE EQUIP SUPPLIES & MAI	1,885	1,147	685	1,100	2,596	2,000	3,000	50%	
10-4500-616 TOOLS & SHOP SUPPLIES	2,057	1,791	1,278	2,974	1,025	4,000	4,000	0%	
10-4500-619 TELEPHONE	2,741	3,428	3,120	2,340	2,340	0	3,000	0%	
10-4500-630 CONCESSIONS	3,378	2,214	100	0	2,725	3,500	3,500	0%	
10-4500-704 REC. EQUIPMENT	9,404	10,478	2,321	8,356	2,746	9,000	5,000	-44%	
10-4500-742 NEW ASSETS	0	0	24,650	4,931	30,697	7,500	0	-100%	
10-4500-825 MAIN STREET TREES/LANDSCAPI	3,300	4,000	0	0	0	4,000	0	-100%	
10-4500-999 RETIREE WAGES RECLASSIFIED	0	0	-23,894	0	0	0	0	0%	
Total Parks & Recreation	511,507	472,566	298,456	390,892	370,144	528,604	541,959	3%	
LANDER GOLF COURSE									
10-4515-432 EQUIPMENT REPAIR/LEASE PAYM	25,000	25,000	25,000	25,000	80,295	25,000	0	-100%	
10-4515-917 BENEFIT SUPPORT	12,000	12,000	12,000	12,000	12,000	12,000	43,500	263%	will have new MOU includes membership city employees
10-4515-999 MISC OTHER	11,179	0	0	0	129	0	0	0%	
Total Lander Golf Course	48,179	37,000	37,000	37,000	92,424	37,000	43,500	18%	
CEMETERY									
10-4550-110 SALARIES AND WAGES	87,454	91,399	94,486	97,315	83,550	101,008	112,148	11%	
10-4550-120 PART-TIME WAGES	8,740	12,933	5,383	16,797	5,351	23,000	23,000	0%	
10-4550-130 OVERTIME/HOLIDAY PAY	3,113	6,089	5,315	5,580	10,468	2,500	2,500	0%	
10-4550-210 GROUP INSURANCE	18,410	26,990	26,114	32,633	27,604	36,957	43,146	17%	
10-4550-220 SOCIAL SECURITY CONTRIBUTIO	7,325	8,054	7,666	8,677	7,198	9,678	10,530	9%	
10-4550-230 RETIREMENT CONTRIBUTIONS	12,168	13,829	14,559	14,901	13,400	15,723	17,415	11%	
10-4550-260 WORKER'S COMPENSATION	4,169	4,616	1,904	5,243	4,968	6,515	7,089	9%	
10-4550-301 PROF. & TECHNICAL SERVICE	1,740	1,200	2,540	2,027	1,200	2,200	2,200	0%	
10-4550-434 BLDG GROUNDS MAINTENANCE	842	2,134	2,434	8,072	1,045	3,200	2,000	-38%	
10-4550-436 IRRIGATION SYSTEM REPAIR	67	1,657	299	3,194	0	3,200	3,200	0%	
10-4550-448 TREE MAINTENANCE	0	961	0	165	2,002	2,000	2,000	0%	
10-4550-580 TRAVEL	0	0	0	0	0	500	500	0%	
10-4550-610 SUPPLIES/TOOLS & EQUIP	4,635	4,514	2,371	2,917	1,840	4,000	4,000	0%	
10-4550-619 TELEPHONE	1,320	1,670	1,560	1,170	1,170	2,000	2,000	0%	

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10-4550-623 BOTTLED GAS & SUPPLIES	0	0	0	58	36	800	800	0%	
10-4550-660 CHEMICALS	2,060	1,841	0	1,349	0	4,000	4,000	0%	
10-4550-743 NEW ASSETS	12,000	0	114,729	32,203	3,697	4,000	5,000	25%	Pump house magnet upgrade
Total Cemetery	164,043	177,887	279,360	232,301	163,529	221,281	241,528	9%	
Total General Fund Expenses	5,130,564	5,413,183	5,183,236	5,289,376	4,770,739	6,286,265	7,085,705	13%	
Net Income	659,625	423,499	1,542,090	909,098	462,950	0	0		

WATER ENTERPRISE FUND

10-361-1000 INTEREST REVENUES	195,938	123,173	-33,422	-64,617	80,561	18,000	160,000	789%	Wyo Star Rates 3.66%
10-371-1000 UTILITY BILLING - WATER	1,810,700	1,891,814	1,936,386	1,927,747	1,824,510	2,000,000	2,150,000	8%	
10-371-1100 RURAL WATER	133,382	150,369	190,317	257,063	204,272	240,000	250,000	4%	
10-371-1900 WATER TRANSFER FEE	5,274	3,850	5,323	5,529	2,555	5,000	5,000	0%	
10-371-2000 WATER SERVICE FEES	2,765	1,445	1,990	2,590	5,103	2,000	5,000	150%	
10-371-2100 WATER METERS	1,790	2,650	2,680	1,465	1,270	3,000	3,000	0%	
10-371-4051 FEMA FUNDS FLOOD 2017	0	0	0	795,503	0	635,653	0	-100%	
10-371-5000 LATE CHARGES	39,589	28,021	30,992	29,673	24,285	30,000	30,000	0%	
10-371-8000 WATER - BOND SINKING	285,000	285,000	285,000	318,000	0	318,000	318,000	0%	Loan payments
10-371-9000 REIMB. MISC. WATER	1,634	2,348	10,024	534	627	2,000	1,000	-50%	
10-371-9500 LONG/SHORT CONTROL	38	-50	-8	56	4	0	0	0%	
10-371-9600 SLIB LOAN FORGIVENESS	0	146,188	526,725	0	0	0	0	0%	
10-371-9740 WWDC GRANT - HPW	84,948	1,132,481	82,813	0	0	0	0	0%	
10-371-9745 WWDC GRANT - STORAGE TANKS	0	102,870	124,930	0	0	1,645,935	1,645,935	0%	
10-371-9750 AML GRANT	0	0	0	0	0	5,500,000	5,500,000	0%	
10-371-9800 BAD DEBT	-6,827	0	0	0	0	0	0	0%	
10-372-1000 UTILITY BILLING - SEWER	401,729	709,361	726,637	758,355	797,012	775,000	780,000	1%	
10-372-1500 SEWER ROYALTY	2,399	2,130	2,214	2,291	2,450	2,500	3,000	20%	
10-372-2000 SEWER TAP FEES	350	525	700	350	175	1,000	1,000	0%	
10-372-3000 WASTEWATER DUMPING	32,320	37,653	24,554	21,586	21,387	30,000	25,000	-17%	
10-372-4100 COVID - DEPT OF HEALTH	0	0	48,900	21,900	0	0	0	0%	
10-372-7000 WYOMING OUTDOOR GRANT	0	0	0	0	0	0	17,250	100%	
10-372-8000 SEWER BOND SINKING FUND	545,000	248,000	248,000	248,000	0	248,000	248,000	0%	Loan payments

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10-372-9400 CITY SHARE/OPTIONAL MONEY	0	0	0	0	0	0	1,593,750	100%	Lincoln Street Project
10-372-9600 SLIB ARPA GRANT	0	0	0	0	0	0	3,000,000	100%	Lincoln Street Project
10-373-1000 INTEREST	13,392	66,100	24,012	-588	25,028	27,000	42,000	56%	Moreton rates larger
10-390-2100 SALE OF FIXED ASSETS	-1,737	0	0	0	0	0	0	0%	
10-390-4000 CHARGEBACK FEES	1,414	975	871	1,262	1,230	1,000	1,000	0%	
Total Enterprise Income	3,549,098	4,934,903	4,239,638	4,326,699	2,990,469	11,484,088	15,778,935	37%	
WATER/SPLIT WAGES									
10-4315-110 SALARIES AND WAGES	311,374	319,404	303,157	348,262	352,020	388,549	421,611	9%	50% split from general fund
10-4315-130 OVERTIME/HOLIDAY PAY	31	0	0	0	420	0	0	0%	
10-4315-210 GROUP INSURANCE	48,916	50,671	37,195	35,740	42,273	37,401	42,381	13%	
10-4315-220 SOCIAL SECURITY CONTRIBUTIO	22,969	23,567	22,518	26,039	26,314	29,725	32,253	9%	
10-4315-230 RETIREMENT CONTRIBUTIONS	128,442	70,207	12,724	49,784	47,278	54,388	59,410	9%	
10-4315-260 WORKER'S COMPENSATION	12,231	12,924	5,065	14,355	15,562	20,010	21,713	9%	
Total Split Wages	523,963	476,773	380,659	474,180	483,867	530,073	577,368	9%	
WATER TRANSMISSION & DISTRIB									
10-4320-110 SALARIES AND WAGES	144,651	170,848	193,070	232,903	109,566	170,810	180,462	6%	
10-4320-120 PART-TIME WAGES	0	330	0	0	0	0	0	0%	
10-4320-130 OVERTIME	8,714	8,149	11,508	15,939	16,524	8,000	8,000	0%	
10-4320-210 GROUP INSURANCE	51,238	67,675	55,924	41,961	30,720	52,395	61,177	17%	
10-4320-220 SOCIAL SECURITY CONTRIBUTIO	10,928	12,576	14,824	16,454	9,205	13,430	14,169	6%	
10-4320-230 RETIREMENT CONTRIBUTIONS	20,885	25,134	30,052	27,838	19,181	26,668	28,134	5%	
10-4320-260 WORKER'S COMPENSATION	6,435	7,418	3,703	7,975	6,286	9,041	9,538	5%	
10-4320-301 PROF AND CONSULTING	5,793	57,899	228,144	640,167	14,168	200,000	50,000	-75%	moved to A&C due to being also sewer
10-4320-318 WATER SAMPLES TESTING	3,162	2,840	1,026	0	0	3,000	3,000	0%	
10-4320-406 REPAIR & MAINTENANCE	7,349	724	9,740	6,429	7,892	0	11,000	100%	
10-4320-432 VEHICLE REPAIR	0	1,480	0	0	4,329	0	6,000	100%	
10-4320-433 STREET REPAIRS	7,246	20,518	31,780	23,413	15,626	35,000	41,000	17%	
10-4320-442 RENTAL OF EQUIPMENT & VEHIC	0	314	131	255	758	0	0	0%	
10-4320-501 TUITION & REGISTRATION	2,179	4,388	2,213	4,432	3,908	3,500	7,000	100%	

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!0-4320-580 TRAVEL	1,195	1,947	384	682	2,040	2,000	3,000	50%	
!0-4320-610 SUPPLIES	1,865	2,499	17,317	10,884	8,258	0	14,000	100%	
!0-4320-619 TELEPHONE	5,339	6,128	6,152	4,473	16,046	5,000	15,000	200%	
!0-4320-621 GAS	2,464	1,723	2,582	4,631	5,425	5,000	7,300	46%	
!0-4320-622 ELECTRICITY	8,090	8,386	7,095	6,491	4,467	9,000	9,000	0%	
!0-4320-626 FUEL	20,221	20,337	12,886	19,259	24,421	18,000	36,000	100%	
!0-4320-629 GRAVEL	7,425	540	4,095	0	0	7,500	10,000	33%	
!0-4320-706 SAFETY MATERIALS	5,780	8,073	12,217	5,184	383	6,000	6,000	0%	
!0-4320-711 LEAK BANDS	291	0	0	0	0	0	0	0%	
!0-4320-712 FIRE HYDRANTS	3,850	939	158	0	0	0	0	0%	
!0-4320-720 METER REPLACEMENT	5,220	2,380	20,113	11,585	4,448	20,000	15,000	-25%	
!0-4320-741 FLOOD DAMAGE REPAIR - FEMA	172,440	97,913	121,362	1,182,869	597,341	635,653	0	-100%	
!0-4320-742 NEW ASSETS	0	5,543	0	2,706	225	0	0	0%	
!0-4320-843 PROJECT COST - WELLS AT WTP	0	0	0	0	98,346	1,645,935	1,645,935	0%	
!0-4320-861 OPERATIONS AND MAINTENANCE	38,541	72,840	77,085	59,128	95,404	80,000	129,000	61%	
!0-4320-907 4 M GAL. TANK SITE LEASE	2,249	2,304	2,340	2,387	2,704	3,500	3,000	-14%	
!0-4320-915 STORAGE TANK REPLACEMENT	0	0	0	0	1,661	0	0	0%	
!0-4320-965 AML PROJECT	0	0	0	0	0	5,500,000	5,500,000	0%	
!0-4320-972 LINCOLN ST PROJECT	0	0	0	0	0	0	5,312,500	100%	
Total Water Transmission & Distribution	543,550	611,845	865,901	2,328,045	1,099,332	8,459,432	13,125,215	55%	
WATER TREATMENT PLANT									
!0-4325-110 SALARIES AND WAGES	173,314	171,368	198,144	153,503	153,500	231,839	260,309	12%	
!0-4325-130 OVERTIME/HOLIDAY PAY	2,325	13,404	16,917	18,818	14,617	20,000	20,000	0%	
!0-4325-210 GROUP INSURANCE	44,276	34,179	34,106	32,256	29,351	30,896	36,087	17%	
!0-4325-220 SOCIAL SECURITY CONTRIBUTIO	12,617	13,341	15,746	12,812	12,346	19,266	21,444	11%	
!0-4325-230 RETIREMENT CONTRIBUTIONS	23,866	26,219	45,133	28,925	25,537	38,255	42,579	11%	
!0-4325-260 WORKER'S COMPENSATION	6,393	7,486	3,698	8,340	8,406	12,970	14,436	11%	
!0-4325-301 PROFESSIONAL FEES	0	2,248	15,276	3,163	5,500	0	5,000	100%	
!0-4325-318 WATER SAMPLES TESTING	13,584	8,041	3,819	3,306	3,081	6,500	7,000	8%	
!0-4325-432 VEHICLE REPAIR	0	0	50	0	51	0	0	0%	
!0-4325-501 TUITION & REGISTRATION	2,809	1,522	1,197	4,070	1,493	5,000	0	-100%	

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10-4325-580 TRAVEL	630	0	584	826	930	2,000	2,000	0%	
10-4325-610 SUPPLIES	245	104	17,207	22,490	5,756	0	6,000	100%	
10-4325-619 TELEPHONE	816	910	1,058	1,181	1,349	5,000	2,000	-60%	
10-4325-621 GAS	30,501	24,092	23,133	25,076	21,405	35,000	35,000	0%	
10-4325-622 ELECTRICITY	34,535	23,855	18,393	18,461	11,538	35,000	35,000	0%	
10-4325-650 TREATMENT PLANT LAB EQUIPME	7,255	5,234	0	1,065	28,111	0	5,000	100%	
10-4325-661 CHLORINE	22,902	16,416	22,968	18,815	15,323	25,000	25,000	0%	
10-4325-663 CHEMICAL FEED SUPPLIES	30,293	64,329	66,679	63,104	34,298	80,000	90,000	13%	
10-4325-706 SAFE. EQUIP. & BARRICADE	1,649	247	911	655	203	15,000	15,000	0%	
10-4325-861 OPERATIONS AND MAINTENANCE	82,262	73,737	29,783	17,255	86,907	125,000	125,000	0%	
Total Water Treatment Plant	490,272	486,732	514,802	434,121	459,702	686,726	746,855	9%	

WASTEWATER-SEWER COLLECTION

10-4410-110 SALARIES AND WAGES	45,916	38,188	49,645	115,303	109,143	170,810	180,462	6%	
10-4410-130 OVERTIME/HOLIDAY PAY	3,945	3,204	3,844	11,671	16,946	1,500	1,500	0%	
10-4410-210 GROUP INSURANCE	16,687	15,941	16,414	42,663	30,711	52,395	61,177	17%	
10-4410-220 SOCIAL SECURITY CONTRIBUTIO	3,557	2,931	3,849	9,234	9,205	13,430	14,169	6%	
10-4410-230 RETIREMENT CONTRIBUTIONS	6,782	5,874	7,857	21,444	19,181	26,668	28,134	5%	
10-4410-260 WORKER'S COMPENSATION	2,091	1,730	968	6,200	6,286	9,041	9,538	5%	
10-4410-313 VIDEO & CLEANING	25,150	30,750	79,773	74,696	27,623	70,000	70,000	0%	
10-4410-431 BUILDING MAINTENANCE	0	4,757	0	0	132	0	0	0%	
10-4410-432 VEHICLE REPAIR	626	160	0	1,417	0	0	0	0%	
10-4410-501 TUITION & REGISTRATION	650	0	0	0	0	1,000	0	-100%	
10-4410-580 TRAVEL	0	0	0	84	80	1,500	0	-100%	
10-4410-616 TOOLS & SHOP SUPPLIES	752	96	0	153	0	0	0	0%	
10-4410-626 FUEL	19,959	19,914	12,582	19,299	24,546	20,000	35,000	75%	
10-4410-716 WW-OPERATIONS & MAINTENANCE	16,032	6,277	21,035	33,346	109,235	50,000	146,000	192%	
10-4410-742 NEW ASSETS	0	0	0	0	0	0	0	100%	
Total Wastewater/Sewer Collection	142,147	129,822	195,967	335,510	353,088	416,344	545,980	31%	

WASTEWATER LAGOON SYSTEM

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0-4415-110 SALARIES AND WAGES	36,953	39,077	68,478	57,684	49,295	63,970	67,201	5%	
0-4415-130 OVERTIME/HOLIDAY PAY	0	0	0	125	2,913	1,500	1,500	0%	
0-4415-210 GROUP INSURANCE	4,169	10,591	8,117	13,046	10,736	14,365	16,764	17%	
0-4415-220 SOCIAL SECURITY CONTRIBUTIO	2,766	2,834	5,120	4,178	3,768	5,008	5,256	5%	
0-4415-230 RETIREMENT CONTRIBUTIONS	4,476	5,545	7,095	8,781	7,930	9,945	10,436	5%	
0-4415-260 WORKER'S COMPENSATION	1,371	1,633	874	2,532	2,610	3,372	3,538	5%	
0-4415-334 WW LAB/TESTING	13,849	18,248	22,241	22,899	22,232	25,000	40,000	60%	
0-4415-431 BUILDING MAINTENANCE	171	0	0	13	0	0	5,000	0%	Roof work
0-4415-501 TUITION & REGISTRATION	0	0	929	225	0	2,000	2,000	0%	
0-4415-580 TRAVEL	148	0	0	127	80	2,500	2,500	0%	
0-4415-610 SUPPLIES	1,360	450	462	0	28	0	0	0%	
0-4415-619 TELEPHONE	339	400	252	335	232	500	500	0%	
0-4415-622 ELECTRICITY	11,464	48,528	52,510	47,537	30,153	45,000	45,000	0%	
0-4415-716 WW-OPERATIONS & MAINTENANCE	32,531	28,519	35,279	36,580	45,513	40,000	85,000	113%	Weed control & bugs/reflector poles
0-4415-744 EQUIPMENT	0	0	0	0	3,933	0	0	0%	
0-4415-745 PROJECT COSTS - I & I (#141	0	0	0	368	0	0	0	0%	
0-4415-748 PROJECT COST - BLOWER BUILD	0	3,437	0	0	0	0	0	0%	
Total Wastewater Lagoon System	109,597	159,262	201,357	194,430	179,423	213,160	284,695	34%	

ACCOUNTING & COLLECTING

0-4510-110 SALARIES AND WAGES	46,017	39,857	47,858	70,329	36,859	43,143	46,896	9%	
0-4510-130 OVERTIME/HOLIDAY PAY	1,447	1,457	1,933	738	417	3,000	3,000	0%	
0-4510-210 GROUP INSURANCE	16,156	13,690	15,850	16,366	7,881	8,304	9,705	17%	
0-4510-220 SOCIAL SECURITY CONTRIBUTIO	3,394	2,961	3,578	5,196	2,736	3,530	3,817	8%	
0-4510-230 RETIREMENT CONTRIBUTIONS	6,452	5,863	5,774	8,887	5,662	7,009	7,579	8%	
0-4510-260 WORKER'S COMPENSATION	1,984	1,727	901	2,563	1,864	2,376	2,570	8%	
0-4510-301 PROF. & TECHNICAL SERVICE	41,537	65,860	60,343	102,864	316,036	98,000	250,000	155%	increased to be split with sewer
0-4510-302 PROF FEES - COMPUTERS	0	0	16,362	7,981	0	10,000	0	-100%	
0-4510-307 INSURANCE, O/THAN EMPLOYEE	36,946	38,560	40,249	45,009	52,161	50,000	60,000	20%	
0-4510-308 ADVERTISING	4,001	4,424	1,895	250	2,500	2,000	3,000	50%	
0-4510-321 GENERAL ATTORNEY	23,111	26,760	26,760	26,760	22,300	35,000	35,000	0%	
0-4510-323 LITIGATIONS	0	0	0	0	0	0	0	0%	

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!0-4510-431 BUILDING MAINTENANCE	6,217	6,900	5,700	5,775	4,750	10,000	10,000	0%	
!0-4510-442 RENTAL OF EQUIPMENT & VEHIC	2,072	0	0	0	0	0	0	0%	
!0-4510-501 TUITION	2,970	2,244	249	1,989	1,465	4,000	4,000	0%	
!0-4510-534 CREDIT CARD CHARGES	14,056	19,071	23,500	27,546	21,527	25,000	30,000	20%	
!0-4510-535 BROKERAGE FEES	3,062	3,159	2,727	2,999	2,393	3,000	3,000	0%	
!0-4510-580 TRAVEL	1,464	2,488	350	2,049	1,373	5,000	4,000	-20%	
!0-4510-609 POSTAGE	12,102	13,416	17,201	17,000	10,000	18,000	18,000	0%	
!0-4510-610 SUPPLIES	11,217	18,734	16,834	18,531	15,662	20,000	20,000	0%	
!0-4510-619 TELEPHONE	13,969	19,887	16,576	18,518	4,000	20,000	7,000	-65%	
!0-4510-641 DUES	4,894	5,044	4,762	10,485	9,714	10,000	10,000	0%	
!0-4510-642 FILING FEES	84	300	129	28	19	500	500	0%	
!0-4510-650 FLEX SHARE FEES	1,542	1,352	1,460	1,175	133	2,000	2,000	0%	
!0-4510-790 FUND FUTURE RETIREES	-5,073	0	0	0	0	0	0	0%	
!0-4510-850 DEPRECIATION	845,090	866,961	882,249	1,123,965	0	0	0	0%	
!0-4510-901 DWSRF LOAN #194 - WATER	47,097	0	0	0	185,000	185,000	185,000	0%	SLIB loan payment
!0-4510-904 DWSRF LOAN #180 - WATER	0	0	0	0	33,000	33,000	33,000	0%	SLIB loan payment
!0-4510-905 CWSRF LOAN #125 - STP	17,436	0	0	0	50,000	50,000	50,000	0%	SLIB loan payment
!0-4510-906 DWSRF LOAN #128 -WATER	36,572	0	0	0	100,000	100,000	100,000	0%	SLIB loan payment
!0-4510-907 CWSFR LOAN #141 - STP	0	0	0	0	132,000	132,000	132,000	0%	SLIB loan payment
!0-4510-908 CWSFR LOAN #142 - STP	0	0	0	0	66,000	66,000	66,000	0%	SLIB loan payment
!0-4510-910 LOAN FEES	0	0	0	0	0	0	0	0%	
!0-4510-920 REPLACEMENT FUND - WATER	5,637	0	3,931	0	38,933	232,491	-597,245	-357%	Transfer from equipment reserve for Lincoln St
!0-4510-987 INTEREST	-10,648	104,402	149,986	148,918	0	0	0	0%	
Total Accounting & Collecting	1,190,805	1,265,117	1,347,157	1,665,921	1,124,385	1,178,353	498,822	-58%	
Total Enterprise Expenses	3,000,334	3,129,551	3,505,843	5,432,207	3,699,797	11,484,088	15,778,935		
Net Totals	548,764	1,805,352	733,795	-1,105,508	-709,328	0	0		