

	CITY OF LANDER		
	CITY COUNCIL WORK SESSION MEETING		
	Tuesday, April 23, 2024, at 6:00 PM		
	City Council Chambers, 240 Lincoln Street		
	MINUTES		

1. NEW BUSINESS (NON-ACTION ITEMS)

Mayor Richardson led the Pledge of Allegiance and called the meeting to order at 6:00 PM. Roll Call. COUNCILMEMBERS PRESENT: Dan Hahn, Josh Hahn, Julia Stuble, Melinda Cox, Missy White and Mayor Monte Richardson. COUNCILMEMBERS ABSENT: John Larsen (Councilmember Larsen joined the meeting at 6:33 PM). STAFF PRESENT: Chief Peters, Assistant Mayor RaJean Strube Fossen, City Treasurer Charri Lara, Deputy Treasurer/Clerk Kevin Kulow, Firehall and Airport Administrator Chris Johnson, City Attorney Adam Phillips, City Clerk Rachelle Fontaine.

A. 2024 2025 City of Lander Budget Discussion

City Treasurer Charri Lara presented the draft 2024 2025 City of Lander Budget. She has presented a balanced budget.

The unrestricted balance in reserve is \$3.19 million. The general fund 5-year average is \$6,259,744 and 50% of that is \$3.12 million. The remaining ARPA monies are \$814,224 (this amount NOT included in the \$3.19 reserve). The city spent \$175,000 on the final payment for the Hermansky property. The equipment reserve balance is \$1.42 million, and the funding for future retirees is \$411,106 (these are in the general fund)

1. FEMA monies (we are awaiting over \$1.5 million in reimbursements this will go back into enterprise reserves as that's where the monies originated.
2. There is \$130,000 for professional fees in the general fund for the city parks master plan to be completed.
3. The golf course is currently being funded at \$43500, the same as last year.
4. Included in the fire department budget is the replacement of radios. Two grants may be awarded to pay for these radios.
5. There is a new fire truck in the fire department budget. A federal grant was applied for to pay for the truck, but there is a \$50,000 required match.
6. The fire department's wages/benefits are split 50% to the airport.
7. Capital fund projects include the Senior Center, the Optional ½ cent funds, and the airport. These funds don't require general fund monies. They are read into the budget as a single line item.
8. Staff would like to change the description of the equipment replacement fund balance account and expense account to read the equipment/building replacement fund.
9. Staff would like to allocate the year-end overage of income to the equipment/building replacement fund again this year so we can continue to replace our aging assets and our goal for our unrestricted reserve balance has been met.
10. This proposed budget includes a 5% cost of living increase in annual wages. The USA cost of living increase was 3.2%, the State rate was 4.2% and central Wyoming was 3.4%.
11. The wage schedule will be adjusted to reflect any COLA given this year to change the beginning & ending base salaries. This will be on the same night that the budget is approved in June.
12. Given scenarios for raises: a. There are 53 budgeted positions (this includes 2 open positions, one in water and one in parks) from 2008 this is down by 9 positions (63) b. We saw an increase in health/dental insurance of 4% remaining with a \$3500 deductible. This is a \$199.68 increase annually for the employee on the family plan. There are currently 24 employees on the family plan. The open positions have the family plan insurance as a projection. The total increase in insurance for the entire city is \$27,097. General fund wages are allocated 53% of the total wages and 6% to enterprise wages. c. There is an increase of 1% in retirement contributions for the fiscal year. This was a .50 employer .50 employee I have the entire 1% as an employer expense. d. HRA

accounts are funded at \$1000 per employee e. Workers' Compensation decreased 3.31%, from 5.15% to 1.84%.

13. In The next 5 years the city has nineteen people eligible for retirement. Nine of those employees are police officers.

14. The legislature approved the additional monies for the supplemental distribution. I have not mainstreamed this money it is in the equipment/building replacement line item it is for \$360,140.

15. The total amount allocated to the equipment/building replacement line item is \$602,140 (this includes the \$360,140)

16. Sales tax is down about 1.2% from last year's actual collections.

17. The proposed budget includes a mayor's administration budget line item. This was a regular line item until funding was tight in 2010 and it was cut. This line item is for the mayor to purchase tables at events/donations for organizations.

18. Projects funded with SRF monies are included in the enterprise fund. They are entered without forgiveness of debt. We will have to pay 100% of the cost and get reimbursed 100% of the cost and when the projects are completed the forgiveness is given at the loan level. Included are Lincoln Street, Buena Vista & Baldwin Creek.

19. A line item has been created in the enterprise fund to start saving monies for future loan payments as the SRF projects are finished. We won't make a loan payment until 1 year after completion. By setting aside funds annually we can pay for the interest that has accrued up front, so it doesn't get added to the cost of the loan. We are starting with \$500,000 on that line item. This will increase each year as we raise utility prices.

2. ADJOURNMENT

Being no further business to come before the Council, the meeting was adjourned at 7:27 PM.

The City of Lander

ATTEST:

By: _____
Monte Richardson,
City of Lander Mayor

Rachelle Fontaine, City Clerk

CITY OF LANDER MISSION STATEMENT

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

VISION

Preserving the past, while embracing the future.

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