GENERAL FUND

STATEMENT OF CASH AND ESTIMATED REVENUE AVAILABLE FOR THE 2015-2016 BUDGET

Α.	CASH AND INVESTMENTS (On Hand June 30, 2015)		
	1. General Fund (Including Cash Reserve-estimated)	\$	1,000,000
	Available for Budget	\$	1,000,000
			,
В.	ESTIMATED REVENUE	·	•

2. 8 Mill Levy

Total Estimated Revenues Available

For Budget Appropriations

503,000

\$ 6,561,940

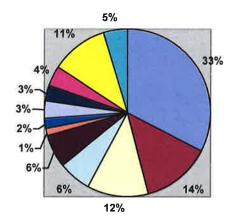
GENERAL FUND

WHERE DOES IT COME FROM?

GENERAL FUND REVENUES FY 2016

F † 2016		
Sales & Use Tax	\$ 1,800,000	
Severance/Mineral Royalties	\$ 752,000	
Property Tax	\$ 665,000	
Franchise Fees	\$ 350,000	
Fuel/Cigarette Tax	\$ 351,600	
Licenses/Permits	\$ 76,000	
Fines	\$ 118,251	
Other Incl. Interest	\$ 178,623	
Grants	\$ 169,266	
Charges for Services	\$ 220,200	
State Supplemental Funds	\$ 620,000	
Reserve Transfer	\$ 261,000	
Total	\$ 5,561,940	

GENERAL FUND REVENUES



- Sales Tax
 □ Property Tax
- **■** Fuel/Cigarette Tax
- Fines
- Grants
- Supplem Funds

- Sev/Mineral Royalties
- Franchise Fees
- **■** Licenses/Permits
- Other/Interest
- **■** Charges/Services
- Reserve

City of Lander FY 2015 Budget (Budget Basis) General Fund

TAXES TAXES - GENERAL		FY 2014 ACTUAL	FY 2015 REVISED	FY 2015 ESTIMATE	FY 2016 ADOPTED
TAXES - GENERAL					·
TAXES - AUTO GENERAL TAXES - DELINQUENT TOTALE TAX TAXES - CHARTES TAX TAXES - TAX TAXES - TAXES T					
TAXES - DELINQUENT TAXES - DELINQUENT INTEREST SALES/USE TAX 1,756,022 1,700,000 1,819,162 1,800,000 USE TAX 0,00 0,00 0,00 0,00 0,00 0,00 0,00 0,					
TAXES - DELINQUENT INTEREST SALES/USE TAX 1,756,022 1,700,000 1,819,162 1,800,000 0,00 0,00 0,00 0,00 0,00 0,00					
SALES/USE TAX			·		
USE TAX OCCIGARETTE TAX S5,175 34,000 SPECIAL FUELS DIESEL TAX A72,518 B5,300 AIRPORT GAS ARROPRT GAS ARROPRT GAS ASOLINE TAX AVIATION GASOLINE TAX AVIATION B1559 ARSOLINE TAX AVIATION GASOLINE TAX AVIATION GASOLINE B15,092 C120,000 C121,000 C14,411 C181,000 C100R LICENSE C182,000 C192,000 C194,411 C181,000 C194,411 C194,000 C194,41 C194,000 C194,411 C194,000 C194,41 C194,000 C194,41 C194					
CIGARETTE TAX 35,175 34,000 36,269 37,000 SPECIAL FUELS DIESEL TAX 72,518 85,300 81,612 91,600 3,600 3,559 3,000 2,04,411 218,000 2,000 2,04,411 218,000 2,000					
SPECIAL FUELS DIESEL TAX					
AIRPORT GAS GASOLINE TAX AVIATION GASOLINE TAX AVIATION GASOLINE 185,092 121,000 204,411 218,000 LIQUOR LICENSE 35,302 28,000 36,245 36,000 DIRECT/SUPPLEMENT DISTRIBUTION 632,633 546,946 546,846 620,000 MINERAL SEVERANCE TAX DIST 277,391 278,847 279,013 278,000 FRANCHISE - QUEST FRANCHISE - SOURCE GAS 57,167 40,000 GRANCHISE - CHARTER 59,375 60,000 FRANCHISE - CHARTER 59,375 60,000 63,067 60,000 LICENSES AND PERMITS BUSINESS LICENSES AND PERMITS BUSIN					91,600
GASOLINE 185,092 212,000 204,411 218,000 LIQUOR LICENSE 35,302 28,000 36,245 36,000 DIRECT/SUPPLEMENT DISTRIBUTION 632,633 546,946 620,000 MINERAL SEVERANCE TAX DIST 277,391 278,847 279,013 278,000 FRANCHISE - QWEST 9,448 12,000 8,776 9,000 FRANCHISE - SOURCE GAS 57,167 40,000 37,914 50,000 FRANCHISE - ROCKY MTN 258,556 230,000 257,111 240,000 FRANCHISE - CHARTER 59,375 60,000 63,067 60,000 Total 4,015,353 3,896,352 4,021,584 4,109,600 LICENSES AND PERMITS 34,571 30,000 33,846 30,000 BUILDING PERMITS 34,233 30,000 39,877 44,000 ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE 86,799 89,300 9		3,145	3,000	•	
LIQUOR LICENSE 35,302 28,000 36,245 36,000 DIRECT/SUPPLEMENT DISTRIBUTION 632,633 546,946 546,846 620,000 MINERAL SEVERANCE TAX DIST 277,391 278,847 279,013 278,000 FRANCHISE - QWEST 9,448 12,000 8,776 9,000 FRANCHISE - SOURCE GAS 57,167 40,000 37,914 50,000 FRANCHISE - ROCKY MTN 258,556 230,000 257,111 240,000 FRANCHISE - CHARTER 59,375 60,000 63,067 60,000 Total 4,015,353 3,896,352 4,021,584 4,109,600 LICENSES AND PERMITS 34,571 30,000 33,846 30,000 BUILDING PERMITS 34,233 30,000 39,877 44,000 ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/FEDERAL .900 41,666 22,303 41,666 REIMB COPS IN SCHOOL/FEDERAL .900 41,276 .900 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE -UDAL 11,550 8,600 12,086 8,600 WDOTT TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .000 .000 2,558 .000 BVP BULLET PROOF VEST PROGRAM .000 .000 5,713 .000 Total 647,109 687,871 686,888 644,066 CHARGES FOR SERVICES .000 .000 .000 .000 .000 CHARGES FOR SERVICES .000 .000 .000 .000 .000 .000 CHARGES FOR SERVICES .000 .000 .000 .000 .000 .000 CHARGES FOR SERVICES .000 .000 .000 .000 .000 .000 CHARGES FOR SERVICES .000 .000 .000 .000 .000 .000 .000 CHARGES FOR SERVICES .000	GASOLINE TAX AVIATION				
DIRECT/SUPPLEMENT DISTRIBUTION 632,633 546,946 546,846 620,000 MINERAL SEVERANCE TAX DIST 277,391 278,847 279,013 278,000 FRANCHISE - QWEST 9,448 12,000 8,776 9,000 FRANCHISE - SOURCE GAS 57,167 40,000 37,914 50,000 FRANCHISE - ROCKY MTN 258,556 230,000 257,111 240,000 FRANCHISE - CHARTER 59,375 60,000 63,067 60,000 Total 4,015,353 3,896,352 4,021,584 4,109,600 LICENSES AND PERMITS 34,571 30,000 33,846 30,000 BUILDING PERMITS 34,233 30,000 39,877 44,000 ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE REIMB COPS IN SCHOOL/EDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/EDERAL .00 41,666 22					
MINERAL SEVERANCE TAX DIST 277,391 278,847 279,013 278,000 FRANCHISE - QWEST 9,448 12,000 8,776 9,000 FRANCHISE - SOURCE GAS 57,167 40,000 37,914 50,000 FRANCHISE - ROCKY MTN 258,556 230,000 257,111 240,000 FRANCHISE - CHARTER 59,375 60,000 63,067 60,000 Total 4,015,353 3,896,352 4,021,584 4,109,600 LICENSES AND PERMITS 34,571 30,000 33,846 30,000 BUSINESS LICENSES AND PERMITS 34,233 30,000 39,877 44,000 ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LVHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00		•			
FRANCHISE - QWEST 9,448 12,000 8,776 9,000 FRANCHISE - SOURCE GAS 57,167 40,000 37,914 50,000 FRANCHISE - ROCKY MTN 258,556 230,000 257,111 240,000 FRANCHISE - CHARTER 59,375 60,000 63,067 60,000 Total 4,015,353 3,896,352 4,021,584 4,109,600 LICENSES AND PERMITS 34,571 30,000 33,846 30,000 BUILDING PERMITS 34,233 30,000 39,877 44,000 ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LYVHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117					
FRANCHISE - SOURCE GAS 57,167 40,000 37,914 50,000 FRANCHISE - ROCKY MTN 258,556 230,000 257,111 240,000 FRANCHISE - CHARTER 59,375 60,000 63,067 60,000 Total 4,015,353 3,896,352 4,021,584 4,109,600 LICENSES AND PERMITS 34,571 30,000 33,846 30,000 BUSINESS LICENSES AND PERMITS 34,233 30,000 39,877 44,000 ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LYHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE - UDAL 11,550 8,600			•		·
FRANCHISE - ROCKY MTN 258,556 230,000 257,111 240,000 FRANCHISE - CHARTER 59,375 60,000 63,067 60,000 Total 4,015,353 3,896,352 4,021,584 4,109,600 LICENSES AND PERMITS 34,571 30,000 33,846 30,000 BUILDING PERMITS 34,233 30,000 39,877 44,000 ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LVHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE - UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 <			•	•	· ·
FRANCHISE - CHARTER 59,375 60,000 63,067 60,000 Total 4,015,353 3,896,352 4,021,584 4,109,600 LICENSES AND PERMITS 34,571 30,000 33,846 30,000 BUSINESS LICENSES AND PERMITS 34,233 30,000 39,877 44,000 ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE 8EIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LVHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE - UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00		· ·			
LICENSES AND PERMITS BUSINESS LICENSES AND PERMITS 34,571 30,000 33,846 30,000 BUILDING PERMITS 34,233 30,000 39,877 44,000 ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LVHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE -UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM			•	· ·	·
BUSINESS LICENSES AND PERMITS 34,571 30,000 33,846 30,000 BUILDING PERMITS 34,233 30,000 39,877 44,000 ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LVHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE - UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713	Total	4,015,353	3,896,352	4,021,584	4,109,600
BUSINESS LICENSES AND PERMITS 34,571 30,000 33,846 30,000 BUILDING PERMITS 34,233 30,000 39,877 44,000 ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LVHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE - UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713	1				
BUILDING PERMITS 34,233 30,000 39,877 44,000 ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LVHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE -UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713 .00 Total 647,109 687,871 686,888 644,066 <td></td> <td>24 574</td> <td>20.000</td> <td>22 046</td> <td>30,000</td>		24 574	20.000	22 046	30,000
ANIMAL LICENSES 1,703 2,000 1,595 2,000 Total 70,506 62,000 75,318 76,000 GRANT REVENUE REIMB COPS IN SCHOOL/FEDERAL			·		
Total 70,506 62,000 75,318 76,000 GRANT REVENUE REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LVHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE -UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713 .00 Total 647,109 687,871 686,888 644,066					
GRANT REVENUE REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LVHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE - UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713 .00 Total 647,109 687,871 686,888 644,066	ANIMAL LICENSES	1,700			
REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LVHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE - UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713 .00 Total 647,109 687,871 686,888 644,066	Total	70,506	62,000	75,318	76,000
REIMB COPS IN SCHOOL/FEDERAL .00 41,666 22,303 41,666 REIMB COPS IN SCHOOL/LVHS 86,799 89,300 92,238 99,000 REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE - UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713 .00 Total 647,109 687,871 686,888 644,066	GRANT REVENUE				
REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE -UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713 .00 Total 647,109 687,871 686,888 644,066		.00	41,666	22,303	
REIMB POLICE EXPENS/OTHER 9,307 .00 14,276 .00 FEDERAL MINERAL ROYALTIES 474,541 473,605 475,117 474,800 ALCOHOL COMPLIANCE -UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713 .00 Total 647,109 687,871 686,888 644,066		86,799	89,300	92,238	99,000
ALCOHOL COMPLIANCE -UDAL 11,550 8,600 12,086 8,600 WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713 .00 Total 647,109 687,871 686,888 644,066 CHARGES FOR SERVICES		· ·			
WDOT- TRAFFIC ENFORCEMENT 22,475 32,700 28,479 20,000 REGIONAL DRUG TASK FORCE GRAN 42,438 42,000 34,119 .00 SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713 .00 Total 647,109 687,871 686,888 644,066					
REGIONAL DRUG TASK FORCE GRAN SLIB GRANT - FIRE TRUCK .00 .00 .34,119 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713 .00 Total 647,109 687,871 686,888 644,066 CHARGES FOR SERVICES				•	
SLIB GRANT - FIRE TRUCK .00 .00 2,558 .00 BVP BULLET PROOF VEST PROGRAM .00 .00 5,713 .00 Total 647,109 687,871 686,888 644,066 CHARGES FOR SERVICES .00 .00 .00 .00 .00					
BVP BULLET PROOF VEST PROGRAM .00 .00 5,713 .00 Total 647,109 687,871 686,888 644,066 CHARGES FOR SERVICES					
Total 647,109 687,871 686,888 644,066 CHARGES FOR SERVICES					
CHARGES FOR SERVICES	BVP BULLET PROOF VEST PROGRAM	.00	.00		.00
10.000	Total	647,109	687,871	686,888	644,066
10.000	CHARGES FOR SERVICES				
		.00	10,000	.00	10,000

City of Lander FY 2015 Budget (Budget Basis) General Fund

	FY 2014 ACTUAL	FY 2015 REVISED	FY 2015 ESTIMATE	FY 2016 ADOPTED
SNOW REMOVAL	3,500	2,000	3,750	2,000
ANIMAL CONTROL & SHELTER FEES	665	1,000	235	1,000
PARKS BOARD 3/4 MILL	18,000	18,000	18,000	30,000
PARK & RECREATION USER FEES	9,201	9,000	7,470	9,000
CONCESSIONS	5,448	3,000	5,100	3,000
PROGRAM REGISTRATION	68,388	46,000	80,240	65,000
ICE SKATING	23,111	8,000	18,488	8,000
HOCKEY	20	200	440	200
WEED & PEST CHARGES	1,062	500	1,117	1,000
FREMONT CO REIMB WEED PROGRA	106,146	75,000	104,423	90,000
COMMUNITY CENTER	3,323	15,000	.00.	.00
VIN CHECK POLICE	1,885	1,500	1,480	1,000
Total	240,749	189,200	240,743	220,200
FINES AND FORFEITURES				
POLICE FINES	188,023	118,000	115,400	118,000
IMPROPER PARKING	745	200	1,635	251
BIKE /GUN SALE	.00	.00	536	.00
Total	188,768	118,200	117,570	118,251
INTEREST				
INTEREST REVENUES	10,101	4,000	7,636	4,000
Total	10,101	4,000	7,636	4,000
MISCELLANEOUS REVENUE				
RENTS & ROYALTIES	47,572	30,000	40,739	45,000
HANGAR RENTS - OTHER	15,092	15,000	13,918	15,000
WORKERS COMPENSATION REIMBU	8,884	.00	17,435	.00
MT. HOPE MEMORIAL FUND	4,379	4,000	4,839	4,000
TRANSFER/AUDITORS	6,615-	.00	.00	.00
CHRISTMAS SILENT AUCTION	5	.00	12	.00
CEMETERY	25,476	44,000	31,786	30,000
PERPETUAL CARE	13,714	12,500	14,784	10,000
FILING FEES - ELECTIONS	150	.00	50	.00
DONATIONS - LCCC	.00	.00	.00	.00
MISCELLANEOUS	26,637	10,000	26,665	13,823
POLICE REPORTS	1,370	1,000	1,590	1,000
BACKGROUND CHECKS	7,861	10,000	8,257	10,000
CHILI COOK OFF	.00	.00	.00	.00
Total	144,525	126,500	160,075	128,823

City of Lander FY 2015 Budget (Budget Basis) General Fund

	FY 2014 ACTUAL	FY 2015 REVISED	FY 2015 ESTIMATE	FY 2016 ADOPTED
OTHER FINANCING SOURCES SALE OF GENERAL FIXED ASSETS	.00	.00	6,500	.00
REIMB INS/RESTITUTION RESERVE TRANSFER	1,800	.00.	.00	261,000
Total	1,800	.00	6,500	261,000

City of Lander FY 2015 Budget (Budget Basis) Community Center Revenue

	FY 2014 ACTUAL	FY 2015 REVISED	FY 2015 ESTIMATE	FY 2016 ADOPTED
LCCC REVENUE				
SLIB GRANT - COUNTY CONSENSUS	455,000	.00	.00	.00
WAM ENERGY	100,000	.00	.00	.00
SLIB GRANT	338,401	.00	128,608	.00
WBC COMMUNITY ENHANCEMENT	500,000	.00	.00	.00
WBC LOAN PROCEEDS	00	150,000	.00	.00
LOAN FROM ENTERPRISE	00	1,050,000	.00	.00
CITY SHARE	.00	.00	.00	100,000
DONATIONS	636,077	300,000	453,668	75,000
LCCC RENTAL INCOME	.00	.00	65,227	50,000
INSURANCE PROCEEDS	291	.00	124,285	.00
TICKETS - COMMUNITY CENTER	32,122	.00	.00	.00
FUNDRAISING - GUNS BOOTS BRAND	1,250	.00	54,758	.00
Total	2,063,141	1,500,000	826,546	225,000