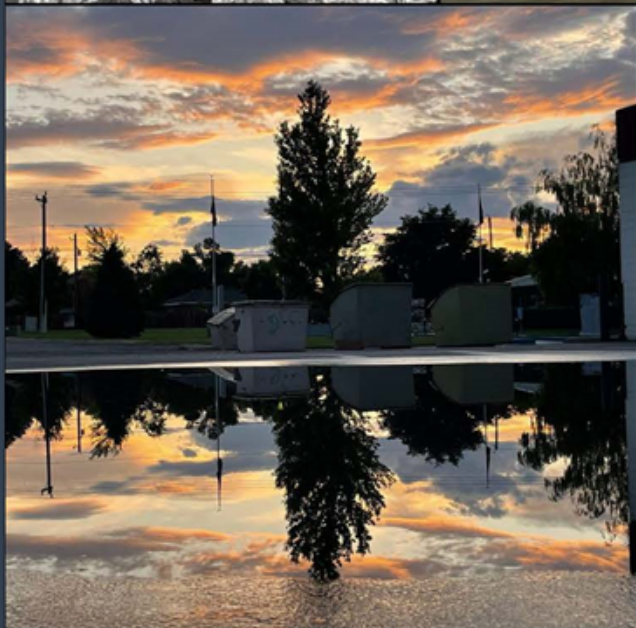


FISCAL
YEAR
2025

BUDGET BOOK



Mission: Instill public confidence through exceptional customer service in a transparent, professional manner.



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June 11, 2024

The Honorable Mayor, City Council, and Members of the Public
816 N. Federal Blvd.
Riverton, WY 82501

RE: City Administrator's Fiscal Year 2025 Budget Message

Dear Residents of Riverton and Members of the Governing Body:

In accordance with the Riverton Municipal Code and as required by state law, I hereby present the City of Riverton's proposed budget for the fiscal year beginning July 1, 2024, and ending June 30, 2025 (FY25).

Overview

The total proposed budget for the City of Riverton in FY25 is \$36,991,903. Of this \$18,745,158 is derived from capital expenditures. The General Fund accounts for approximately 36.9% of the total FY25 budget with the remaining 63.1% coming from the other city funds. All funds of the City of Riverton are divided into three categories: governmental, proprietary, and fiduciary. The General Fund, 911 Fund, 1% Fund, etc. are governmental funds. Proprietary funds are enterprise funds: water, wastewater, and sanitation. Central Wyoming Regional Airport is treated as a proprietary fund; however, it should be noted that it is not self-sufficient through business-type activities and relies on the General Fund for a subsidy. Fiduciary funds are the Senior Center, Economic Development, and Riverton Rendezvous.

The General Fund is the primary operating fund of the city and is used to account for the revenues and expenditures of most tax-supported activities of the city. These activities are categorized as public goods that benefit all citizens and cannot be sold in units. Associated departments include examples such as police, parks, and streets. Enterprise funds (i.e. water, sewer, sanitation) resemble traditional business models because they utilize fee-for-service model rather than taxes. Fees are charged to users to cover the delivery of services, support infrastructure, and maintain capital. The Governmental Accounting Standards Board (GASB) requires the use of enterprise funds to account for services that derive a portion of their income from user chargers. These funds are intended to be self-sufficient via the development of a rate structure.

Out of thirty-one operating cost centers, three are proposed at 100% of the previous year's budget and fifteen are estimated at 99% or less. Six cost centers indicate a slight increase compared to

last year and seven are estimated to increase 5% or more. Revenues and expenditures associated with both operations and capital improvements are closely watched by staff throughout the fiscal year and reported quarterly to the City Council and Finance Committee.

General Fund

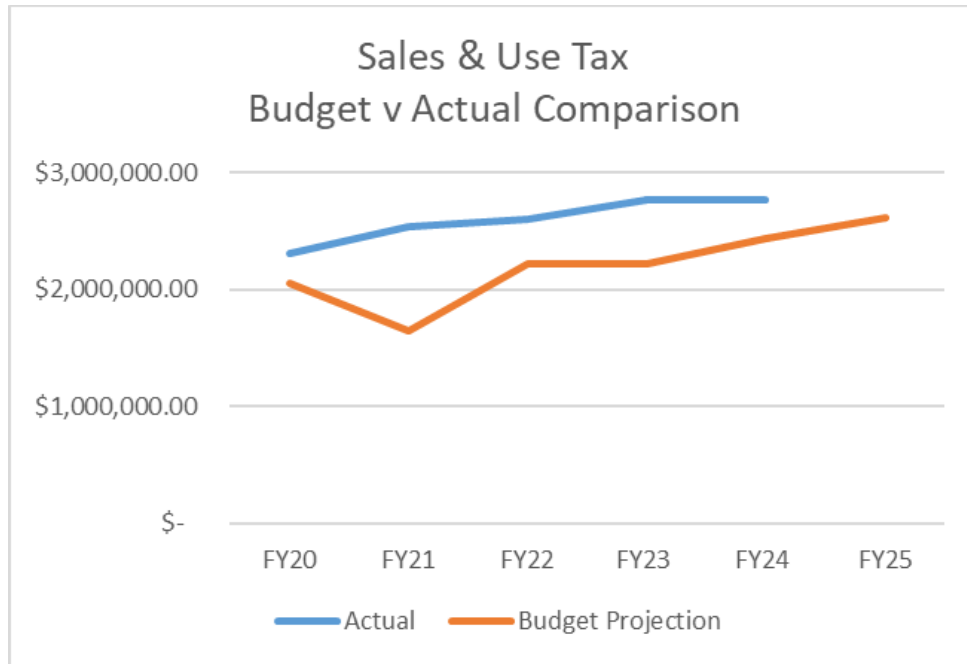
Revenue

General Fund revenue is projected at \$13,654,766, which reflects an increase of 28%, or \$2,998,887 over last year. The largest reason for the year-over-year increase centers on grants received to support capital improvements. Revenue categories in this budget are Local Revenues, Licenses and Permits, Intergovernmental Revenues, Charges for Goods and Services, Fines and Forfeits, and Miscellaneous Revenues. Supplemental funding allocated to the city from the State of Wyoming is accounted in the Intergovernmental Revenues category. In FY25, the Miscellaneous Revenues category includes a transfer of cash to balance both capital and operating expenditures. Transfers of cash to support capital total \$759,595 and transfers supporting operating costs total \$848,678.

Sales and use taxes are the largest sources of operating revenue for the General Fund. However, these revenues are less predictable year-in-and-year-out. Combined, they make up 19.2% of the total revenue received for the General Fund and are projected to total \$2,620,000, a 7.6% increase over prior year projections. Specifically, sales tax represents a 9% increase, while use tax represents an 8% reduction over FY24 projections.

For sales tax transactions in Fremont County, there is roughly a 70:30 ratio between the amount of sales and use tax revenue realized by the State of Wyoming and municipal governments. Of the 30%, each city, town, and county receive a share of the tax proportional to its share of the county's population. Overall, the City of Riverton receives approximately 7.8 cents of every dollar of the total sales and use taxes generated in Fremont County. This only applies to the 4% sales tax, not the 1% optional excise tax for infrastructure, and the ½% optional excise tax for economic development.

The challenge with revenue generated from sales and use taxes is that they mirror current economic activity with a two-month lag in reporting. This means the dollars received in June are the result of transactions made in April. Fortunately, as depicted in the graph below, economic activity over recent fiscal years has exceeded budgetary projections.



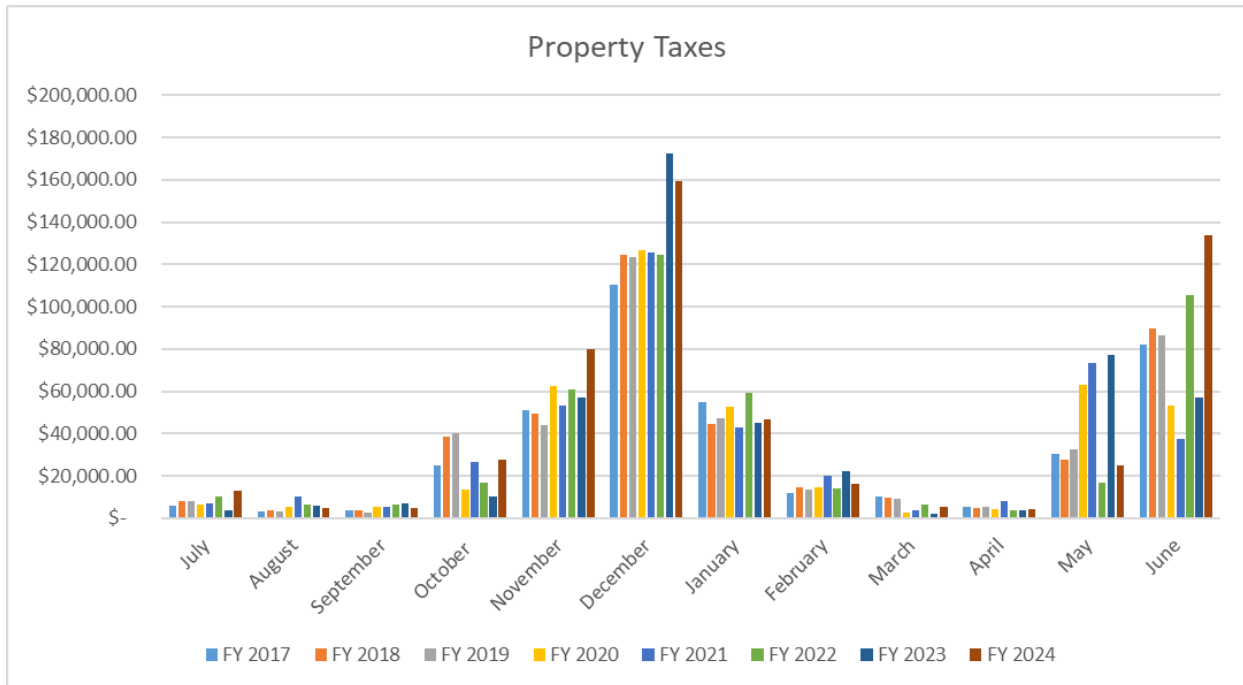
The tables below denote information on the monthly collection of sales and use taxes from FY22, FY23, and FY24.

Fiscal Year 2024												
Sales Tax Receipts as of :												
Average % of Total		FY22		FY23		FY24 Collected		FY24 Budget		FY24 Variance		Total Variance
Total	100.0%	\$	2,368,065	\$	2,598,259	\$	-	\$	2,250,000			
Jul	7.8%	\$	184,645	\$	219,541	\$	214,131	\$	175,586	\$	38,545	\$ 38,545
Aug	8.9%	\$	218,186	\$	227,063	\$	246,818	\$	201,089	\$	45,729	\$ 84,274
Sept	9.3%	\$	223,462	\$	259,764	\$	237,576	\$	208,784	\$	28,792	\$ 113,067
Oct	8.9%	\$	207,769	\$	241,761	\$	226,643	\$	200,568	\$	26,075	\$ 139,142
Nov	9.0%	\$	200,513	\$	238,674	\$	236,383	\$	202,200	\$	34,183	\$ 173,325
Dec	8.4%	\$	202,317	\$	221,556	\$	225,236	\$	188,568	\$	36,669	\$ 209,993
Jan	7.8%	\$	186,704	\$	201,291	\$	198,183	\$	175,572	\$	22,611	\$ 232,604
Feb	9.4%	\$	195,160	\$	247,053	\$	248,469	\$	212,145	\$	36,324	\$ 268,928
Mar	7.6%	\$	184,059	\$	184,915	\$	199,505	\$	170,358	\$	29,148	\$ 298,075
Apr	7.2%	\$	183,716	\$	179,030	\$	171,231	\$	162,094	\$	9,137	\$ 307,212
May	7.8%	\$	182,866	\$	184,017	\$	194,730	\$	174,446	\$	20,284	\$ 327,496
June	7.9%	\$	198,668	\$	193,592	\$	202,845	\$	178,591	\$	24,254	\$ 351,750
	MO. AVG	\$	197,339	\$	216,522	\$	216,813					
	TOTAL					\$	2,601,750	\$	2,250,000			

Fiscal Year 2024											
Use Tax Receipts as of :											
Average % of Total		FY22		FY 23		FY 24 Collected	FY 24 Budget	FY 24 Variance	Total Variance		
Total	100.0%	\$ 237,370		\$ 175,880			\$ 185,000				
Jul	8.5%	\$20,347	8.57%	\$ 15,640	8.89%	\$ 24,572	\$ 15,749	\$ 8,823	\$ 8,823		
Aug	9.7%	\$25,823	10.88%	\$ 16,694	9.49%	\$ 21,403	\$ 17,898	\$ 3,504	\$ 12,328		
Sept	9.4%	\$26,083	10.99%	\$ 12,762	7.26%	\$ 15,781	\$ 17,339	\$ (1,559)	\$ 10,769		
Oct	10.0%	\$25,733	10.84%	\$ 18,350	10.43%	\$ 8,636	\$ 18,504	\$ (9,868)	\$ 900		
Nov	9.0%	\$28,860	12.16%	\$ 15,281	8.69%	\$ 3,450	\$ 16,739	\$ (13,289)	\$ (12,389)		
Dec	8.5%	\$19,150	8.07%	\$ 16,755	9.53%	\$ (409)	\$ 15,730	\$ (16,139)	\$ (28,528)		
Jan	7.7%	\$21,547	9.08%	\$ 14,189	8.07%	\$ 16,784	\$ 14,215	\$ 2,569	\$ (25,959)		
Feb	8.6%	\$9,201	3.88%	\$ 15,384	8.75%	\$ 18,603	\$ 15,886	\$ 2,718	\$ (23,241)		
Mar	7.1%	\$15,116	6.37%	\$ 12,358	7.03%	\$ 18,252	\$ 13,160	\$ 5,092	\$ (18,149)		
Apr	6.1%	\$12,071	5.09%	\$ 10,624	6.04%	\$ 14,996	\$ 11,354	\$ 3,643	\$ (14,507)		
May	8.3%	\$17,461	7.36%	\$ 16,785	9.54%	\$ 14,460	\$ 15,444	\$ (984)	\$ (15,490)		
June	7.0%	\$15,979	6.73%	\$ 11,057	6.29%	\$ 11,366	\$ 12,982	\$ (1,616)	\$ (17,106)		
MO. AVG		\$ 19,781		\$ 14,657		\$ 13,991					
TOTAL						\$ 167,894	\$ 185,000				

Other revenue sources project varying levels of increases, decreases, or consistency compared to the previous year’s projected budget. Mineral royalties, severance taxes, and special fuel tax revenues remain stable. WyoLotto is showing a 13% estimated increase, equal to an additional \$5,000 and Pari-Mutuel Commission is estimated to increase 300%, bringing in an additional \$45,000. Gasoline tax exhibits a \$40,000 decrease and cigarette taxes project a 17% decrease equal to \$10,000. Revenue generated from building and encroachment permits reflect a 25% increase, leading to an additional \$23,000.

Property tax represents a smaller, but more stable revenue stream in the General Fund. The city anticipates stable year-over-year property tax revenues for a budget of \$475,000. As a reminder, the reporting period is one year behind actual reporting. This revenue stream is estimated to contribute 3.5% to the total revenue of the General Fund.

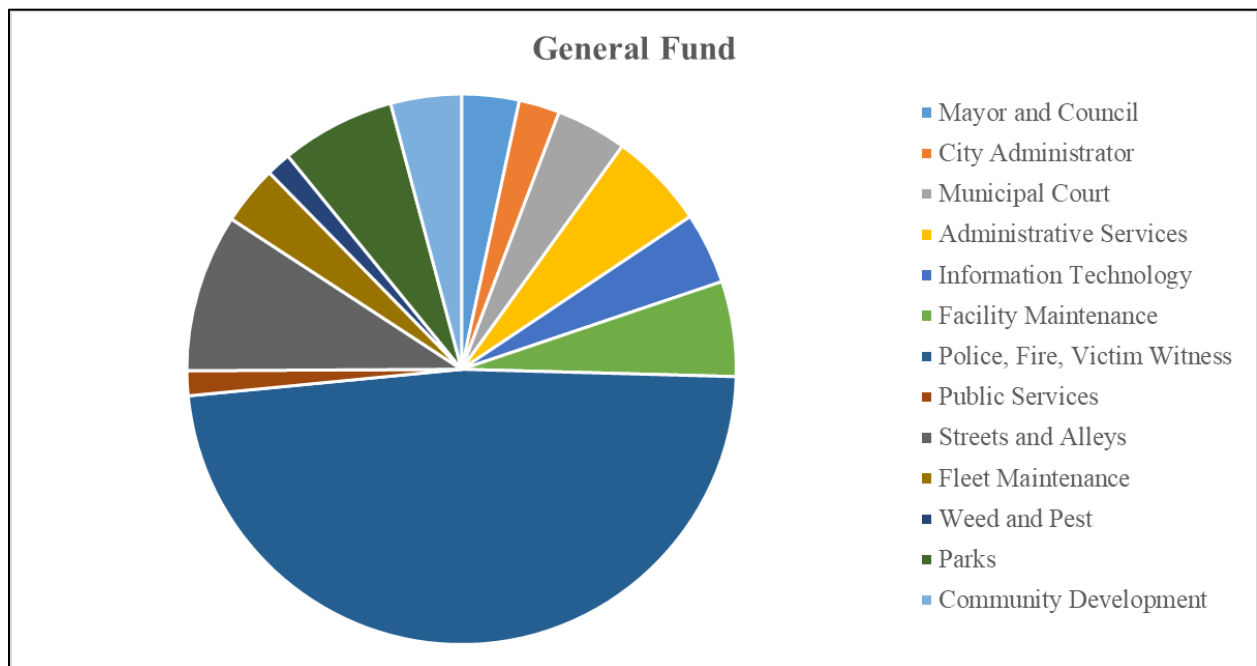


Supplemental funding, as referenced in this budget, is an allocation from the state as an unrestricted revenue source. This revenue source is a direct distribution of funds recommended by the governor and authorized by the state legislature. Traditionally it is an allocation of mineral revenues that is over-the-cap of the statutorily prescribed Federal Mineral Royalties annually distributed to cities and towns. The city largely utilizes supplemental funding to support one-time expenses, like capital projects. It also allocates a portion of the funds for operations and services provided through third-party contracts. This year, the legislature approved a direct distribution to the city in the amount of \$1,945,024, reflecting a 7.4% decrease from the prior year's budget of \$2,100,656. These funds will support capital projects in the General Fund in the amount of \$595,024, capital projects in the Airport Fund in the amount of \$70,044, offset Airport Fund operating expenses in the amount of \$481,537, offset General Fund operating expenses in the amount of \$675,000, and support Contract for Services in the amount of \$240,000.

Expenditure

Expenditures in the General Fund support capital projects and day-to-day operations. The fund projects an investment of \$5,782,930 in capital projects and equipment in FY25. The table below outlines the departments/divisions of the General Fund that address the operating needs of the city, excluding administrative allocations. Operating expenditures are projected to total \$9,063,755 in FY25, which reflects an overall increase of \$490,520 compared to the prior year's budget:

	FY 2024	FY 2024	\$ Change
Mayor and Council	\$ 246,614	\$ 306,564	\$ 59,950
City Administrator	\$ 207,251	\$ 217,709	\$ 10,458
Municipal Court	\$ 403,267	\$ 377,422	\$ (25,845)
Administrative Services	\$ 530,739	\$ 516,049	\$ (14,690)
Information Technology	\$ 381,533	\$ 380,121	\$ (1,412)
Facility Maintenance	\$ 512,361	\$ 506,686	\$ (5,675)
Police, Fire, Victim Witness	\$ 3,788,522	\$ 4,353,827	\$ 565,305
Public Services	\$ 129,603	\$ 132,152	\$ 2,549
Streets and Alleys	\$ 912,647	\$ 840,410	\$ (72,237)
Fleet Maintenance	\$ 330,906	\$ 314,628	\$ (16,278)
Weed and Pest	\$ 160,420	\$ 131,026	\$ (29,394)
Parks	\$ 581,572	\$ 610,214	\$ 28,642
Community Development	\$ 387,800	\$ 376,947	\$ (10,853)
	\$ 8,573,235	\$ 9,063,755	\$ 490,520



General Fund expenditures reflect decreases in eight of thirteen departments. Please refer to the summary pages for each cost center to see significant expenditure highlights that have changed from the prior year.

The Law Enforcement cost center exhibits the largest year-over-year expenditure increase in the General Fund. It's FY24 operating budget was \$3,624,628 and the proposed FY25 operating budget is \$4,182,914. This represents a 15% year-over-year increase to the police department,

equaling \$558,286. The increase is largely related to compensation adjustments made to the positions of patrol officer, detective, sergeant, and dispatcher shortly after the adoption of the FY24 budget, which was approved by the governing body in an effort to more competitively compensate the city’s public safety employees. In comparing the departments Salaries and Wages line item, there is a \$313,171 increase between the adopted FY24 budget and the proposed FY25 budget.

Enterprise Funds

Wyoming Statute § 9-4-204 explains that enterprise funds account for operations “that are financed and operated in a manner similar to private business enterprise where the intent of the governing body is that the costs and expenses, including depreciation, of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.” Stated more simply, enterprise funds must generate sufficient revenues to meet their operating obligations, including debt service, with a sufficient reserve for depreciation and capital needs.

The following table details FY25 budget projections in the enterprise funds:

	FY24	FY25	Change	%
Water Fund Operations	\$ 2,876,288	\$ 2,926,827	\$ 50,539	1.8%
Water Fund Capital	\$ 1,883,450	\$ 2,061,500	\$ 178,050	9.5%
Total Water Fund	\$ 4,759,738	\$ 4,988,327	\$ 228,589	4.8%

	FY24	FY25	Change	%
Wastewater Fund Operations	\$ 2,313,495	\$ 2,358,223	\$ 44,728	1.9%
Wastewater Fund Capital	\$ 2,356,750	\$ 4,388,995	\$ 2,032,245	86.2%
Total Wastewater Fund	\$ 4,670,245	\$ 6,747,218	\$ 2,076,973	44.5%

	FY24	FY25	Change	%
Sanitation Fund Operations	\$ 2,447,842	\$ 2,310,926	\$ (136,916)	-5.6%
Sanitation Fund Capital	\$ 1,430,400	\$ 483,379	\$ (947,021)	-66.2%
Total Sanitation Fund	\$ 3,878,242	\$ 2,794,305	\$ (1,083,937)	-27.9%

	FY24	FY25	Change	%
Airport Fund Operations	\$ 790,014	\$ 768,037	\$ (21,977)	-2.8%
Airport Fund Capital	\$ 9,114,065	\$ 3,021,627	\$ (6,092,438)	-66.8%
Total Airport Fund	\$ 9,904,079	\$ 3,789,664	\$ (6,114,415)	-61.7%

As previously reported, the City of Riverton treats Central Wyoming Regional Airport as a proprietary fund. It should also be noted the International City/County Management Association (ICMA) explains municipal airports often lie between proprietary and government funds and may be defined as a merit fund. This is because “a municipal airport provides individual benefit that can be [excluded] to those unwilling to pay for them, yet it also benefits the whole community by improving business opportunities and thereby helping to create jobs” (*A Budgeting Guide for Local Government*, 2013).

Revenue or cash balances in enterprise funds may only be used for the operations or capital needs of the particular funds. Enterprise funds cannot be co-mingled with the operations or capital needs

of other enterprise funds or the General Fund. That being said, it is possible to do an inter-fund loan with an interest rate and repayment schedule, as long it is within a reasonable repayment timetable, which is not being proposed in FY25.

Administrative Allocations

The administrative allocation provides a \$1,541,769 relief to the expense burden of the General Fund in FY25. This is a decrease of approximately 6% from FY24. Administrative allocations serve the purpose to offset the administrative and overhead expense the General Fund carries for enterprise funds (e.g. legal services, information technology support, etc.). When costs increase or decrease with the General Fund, administrative allocations conversely reflect them. These allocations seek to provide true costs of enterprise fund operations. Calculations for administrative allocations are reviewed by the city's auditor each year. In the end, it is advantageous to use the administrative functions available in the General Fund in order to decrease the overall service expense and operation of providing the same administrative services in each enterprise fund.

Contract for Services

Included in this proposed budget is a \$240,000 allocation for eight community service organizations. The City of Riverton allocated \$275,000 in FY24 for thirteen organizations.

Employee Compensation

Personnel expenditures are the single largest reoccurring cost center category and investment within the city. Employees are the service providers of the organization and they make the functions of the city operate on an ongoing basis. As an organization, the city seeks to provide a competitive benefits package for its employees and their families. Local governments across Wyoming and the country have benefit programs similar to the ones offered by the City of Riverton. Benefits typically include annual salary, health insurance, and a retirement plan – either a deferred compensation plan or a defined benefit plan. The City of Riverton currently uses a 10-step pay scale. When an employee is hired, they are placed at an appropriate step within the 10-step pay scale commensurate to their experience and skill relative to the position they hold. Contingent upon favorable annual reviews and budgetary considerations, employees may advance to available steps of the pay scale.

In certain years, a cost of living adjustment (COLA) may be offered to address inflation and keep wages offered by the city competitive with other municipalities and work sectors. The most recent edition of the Wyoming Cost of Living Index (WY CLI) indicated a 3.8% increase in the statewide inflation rate from the fourth quarter of 2022 to the fourth quarter of 2023, which is down from 7.3% at the same time last year. The proposed FY 25 budget includes a COLA increase of 2% for non-exempt employees and 1% for exempt employees of the senior staff team, which includes the City Administrator, Administrative Services Director, Public Works Director, Police Chief, and Community Development Director. Including this year, the WY CCLI has increased by 31.6% over 10 years, and the City has funded 14.5% in COLAs for non-exempt employees and 11.5% in

COLAs for exempt employees. When adding merit or step increases offered over the same period of time, the city has funded an average total compensation increase of 32% for non-exempt employees and 24.8% for exempt employees. These percentages assume an average step increase of 2.5% for non-exempt employees and 1.75% for exempt employees. Merit raises have been authorized by the governing body in seven of the last ten budgets. It should be noted the percentage of gain is less for employees who receive the maximum compensation available within their 10-step grade, or for those ineligible for step advancements due to performance issues.

Health Insurance

Wyoming Educator’s Benefit Trust (WEBT) has notified the city there is in a 4% rate increase in health insurance and a 2% rate increase in dental insurance for FY25. Since July 2008, the average rate adjustment history is an annual increase of 5.1% per year. The overall change in insurance rates from last fiscal year to this fiscal year equals an increase of 4.7% due to changes in the deductible options selected by the employees and anticipated for vacant positions. The table below shows the current year percentages and costs to the employer and employee based on the employee’s selected deductible plan.

Plan Type	Fiscal Year 2024-2025					
	\$1,000 Deductible		\$1,500 Deductible		\$3,500 Deductible*	
	Employer Cost per Month	Employee Cost per Month	Employer Cost per Month	Employee Cost per Month	Employer Cost per Month	Employee Cost per Month
WEBT/BCBSWY						
EE – Medical	\$1,172.70	\$130.30	\$1,080.00	\$120.00	\$937.80	\$104.20
EE – Dental	\$25.20	\$2.80	\$25.20	\$2.80	\$25.20	\$2.80
Percentage Split	90%	10%	90%	10%	90%	10%
EE – TOTAL	\$1,197.90	\$133.10	\$1,105.20	\$122.80	\$963.00	\$107.00
EE+DEP – Medical	\$1,885.30	\$332.70	\$1,733.15	\$305.85	\$1,507.05	\$265.95
EE+DEP – Dental	\$68.00	\$12.00	\$68.00	\$12.00	\$68.00	\$12.00
Percentage Split	85%	15%	85%	15%	85%	15%
EE+DEP – TOTAL	\$1,953.30	\$344.70	\$1,801.15	\$317.85	\$1,575.05	\$277.95
EE+S – Medical	\$2,048.00	\$512.00	\$1,883.20	\$470.80	\$1,739.95	\$307.05
EE+S – Dental	\$53.60	\$13.40	\$53.60	\$13.40	\$56.95	\$10.05
Percentage Split	80%	20%	80%	20%	85%	15%
EE+S – TOTAL	\$2,101.60	\$525.40	\$1,936.80	\$484.20	\$1,796.90	\$317.10
FAM – Medical	\$2,625.75	\$875.25	\$2,415.75	\$805.25	\$2,380.00	\$420.00
FAM – Dental	\$78.00	\$26.00	\$78.00	\$26.00	\$88.40	\$15.60
Percentage Split	75%	25%	75%	25%	85%	15%
FAM – TOTAL	\$2,703.75	\$901.25	\$2,493.75	\$831.25	\$2,468.40	\$435.60

*The \$3,500 HDHP works in conjunction with a Health Savings Account (HSA). The city matches employee contributions to their HSA up to \$1,200 per year.

Retirement

The City of Riverton participates in the Regular Employee and Law Enforcement pensions through Wyoming Retirement System. The rates are established through Wyoming legislation and are calculated from the employee's gross salary. Those rates are 18.62% for the Regular Employee pensions and 19.00% for the Law Enforcement pensions. Employees in the Regular Employee pensions contribute 2.68% of the required contribution; and employees in the Law Enforcement pensions contribute 6.65% of the required contribution. It is important to note Senate Enrolled Act 0050 of the 2024 legislative session increased employee and employer contributions in the Law Enforcement pensions under the Wyoming Retirement Act. In brief, it requires employee and employer contributions to increase by 1.8% each per year over three years (total of 5.4%).

Worker's Compensation

Wyoming Worker's Compensation (WC) issued the final rate notice, indicating a 1.605 experience modification rating (EMR), which is calculated based on specific industries and a three-year claims record for the City. The City has two industry rates: 0.42% for office personnel and 4.55% for field personnel. Each year, the City applies for base rate discounts through WC for the Drug & Alcohol Discount Program (10%), the Safety Discount Program (3.33%), and the Occupational Health & Safety (OSHA) Consultation Program (3%), which are already accounted for in the final EMR calculations. The difference in what is budgeted in FY25 compared to what was budgeted in FY24 is an increase of 3.3%.

Summary

The FY25 budget includes 132 positions (115 full-time, 2 part-time, 7 elected, and 8 seasonal). Three positions have been eliminated from the FY24 budget. The FY25 budget includes a COLA, merit increases, and specific employee advancements based on certification changes. As noted earlier, merit increases for eligible non-exempt employees equate to approximately 2.5% and 1.75% for exempt employees. The budget also includes the transition of three patrol officer positions to one lieutenant and two corporal positions. Three currently vacant patrol officer positions were budgeted at 75% in FY25 to more accurately account for the time it will take to recruit and fill the positions.

Optional Excise Taxes

Optional 1% Excise Tax for Infrastructure

In 2012, 2016, and 2020, the voters enacted an Optional One Percent Excise Tax to support infrastructure projects related to streets, roads, bridges, and water and sewer utilities. To ensure the optional tax is used to the best interest of the people who voted its approval, the governing body established a committee of citizens to advise the city. The Fix Our Roads Citizen's Committee (FORCC) is an unpaid advisory committee that evaluates the capital improvement needs for the city, prioritizes projects, and makes recommendations to the governing for expenditure of funds.

Revenues have exceeded previous estimates as denoted in the 1% sales and use tables below. Fund balances and revenues collected moving forward may be distributed to projects as they arise at the recommendation of FORCC and discretion of the City Council.

Fiscal Year 2024										
1% Sales Tax Receipts as of :										
Average % of Total			FY22		FY23		FY24 Collected	FY 24 Budget	FY24 Variance	Total Variance
Total	100.0%		2,018,167		2,216,437			\$ 2,062,415		
Jul	7.8%	7.8%	\$ 156,867	7.77%	\$ 186,578	8.4%	\$ 182,382	\$ 160,006	\$ 22,376	\$ 22,376
Aug	8.9%	16.7%	\$ 185,511	9.19%	\$ 193,693	8.7%	\$ 210,889	\$ 183,524	\$ 27,364	\$ 49,740
Sept	9.3%	25.9%	\$ 190,254	9.43%	\$ 221,083	10.0%	\$ 203,755	\$ 190,895	\$ 12,859	\$ 62,600
Oct	8.9%	34.8%	\$ 177,160	8.78%	\$ 206,224	9.3%	\$ 194,300	\$ 184,189	\$ 10,111	\$ 72,711
Nov	9.0%	43.8%	\$ 171,023	8.47%	\$ 203,800	9.2%	\$ 203,083	\$ 185,185	\$ 17,898	\$ 90,609
Dec	8.3%	52.2%	\$ 172,249	8.53%	\$ 188,337	8.5%	\$ 193,118	\$ 172,024	\$ 21,094	\$ 111,703
Jan	7.8%	59.9%	\$ 158,799	7.87%	\$ 171,215	7.7%	\$ 170,684	\$ 160,300	\$ 10,384	\$ 122,087
Feb	9.4%	69.3%	\$ 167,448	8.30%	\$ 210,634	9.5%	\$ 212,008	\$ 193,499	\$ 18,508	\$ 140,596
Mar	7.5%	76.9%	\$ 156,482	7.75%	\$ 157,821	7.1%	\$ 170,176	\$ 155,525	\$ 14,651	\$ 155,246
Apr	7.5%	84.4%	\$ 156,382	7.75%	\$ 152,989	6.9%	\$ 146,502	\$ 154,738	\$ (8,236)	\$ 147,010
May	7.7%	92.1%	\$ 156,704	7.76%	\$ 157,989	7.1%	\$ 167,461	\$ 159,610	\$ 7,851	\$ 154,861
June	7.9%	100.0%	\$ 169,288	8.39%	\$ 166,073	7.5%	\$ 172,524	\$ 162,919	\$ 9,605	\$ 164,466
	MO. AVG		168,181		184,703		185,573			
							\$ 2,226,881	2,062,415		

Fiscal Year 2024										
1% Use Tax Receipts as of :										
Average % of Total			FY22		FY 23		FY24 Collected	FY24 Budget	FY24 Variance	Total Variance
Total	100.0%		\$ 194,454		\$ 153,424			264,550		
Jul	8.3%	8.3%	\$ 17,350	8.92%	\$ 13,501	8.8%	\$ 20,969	21,952	(982)	(982)
Aug	9.6%	17.9%	\$ 21,870	11.25%	\$ 14,552	9.5%	\$ 18,411	25,271	(6,859)	(7,842)
Sept	9.6%	27.4%	\$ 22,064	11.35%	\$ 11,340	7.4%	\$ 13,691	25,377	(11,685)	(19,527)
Oct	10.0%	37.4%	\$ 21,908	11.27%	\$ 15,957	10.4%	\$ 8,124	26,358	(18,234)	(37,761)
Nov	9.8%	47.2%	\$ 24,246	12.47%	\$ 13,337	8.7%	\$ 3,930	25,955	(22,026)	(59,787)
Dec	8.8%	56.0%	\$ 16,328	8.40%	\$ 14,448	9.4%	\$ 705	23,345	(22,640)	(82,427)
Jan	7.6%	63.6%	\$ 18,325	9.42%	\$ 12,391	8.1%	\$ 14,544	19,990	(5,446)	(87,873)
Feb	8.4%	72.0%	\$ 8,113	4.17%	\$ 13,365	8.7%	\$ 16,080	22,314	(6,234)	(94,107)
Mar	7.1%	79.1%	\$ 12,943	6.66%	\$ 10,816	7.1%	\$ 15,650	18,702	(3,052)	(97,159)
Apr	6.5%	85.6%	\$ 10,500	5.40%	\$ 9,530	6.2%	\$ 12,925	17,183	(4,258)	(101,417)
May	7.3%	92.9%	\$ 7,028	3.61%	\$ 14,325	9.3%	\$ 12,577	19,333	(6,756)	(108,173)
June	7.1%	100.0%	\$ 13,780	7.09%	\$ 9,863	6.4%	\$ 10,153	18,770	(8,617)	(116,790)
			16,205		12,785		12,313			
							\$ 147,760.24	264,550		

Optional ½% Excise Tax for Economic Development

The ½ Optional Excise Tax for economic development was passed in 2020. Of the monies collected and distributed to the city, 70% goes towards economic development, 20% goes towards air service, and 10% is distributed to the Fremont County Association of Governments for ground transportation. Most communities have established economic development committees to evaluate and recommend on the use or distribution of economic development funds. The City of Riverton established the Evolve, Diversify, and Grow our Economy (EDGE) Committee.

Recommendations from the committee and associated agreements for funding must be approved by the City Council.

Similar to the Optional 1% tax, revenues for the ½% tax have exceeded previous estimates as denoted in the tables below. Fund balances and revenues collected moving forward may be distributed to projects as they arise at the recommendation of EDGE and discretion of the City Council.

Fiscal Year 2024									
1/2% Sales Tax Receipts as of :									
	Average % of Total		FY 22 Actual		FY 23 Actual		FY 24 Collected	FY 24 Budget	Variance
Total	100.0%		\$ 706,152		\$ 775,540			\$ 861,500	
Jul	7.8%	7.8%	\$ 54,444	7.0%	\$ 65,291	8.4%	\$ 91,113	\$ 66,837	\$ 24,276
Aug	8.9%	16.7%	\$ 64,305	8.3%	\$ 67,719	8.7%	\$ 105,418	\$ 76,661	\$ 28,757
Sept	9.3%	25.9%	\$ 66,426	8.6%	\$ 77,293	10.0%	\$ 101,745	\$ 79,740	\$ 22,005
Oct	8.9%	34.8%	\$ 61,870	8.0%	\$ 72,050	9.3%	\$ 98,824	\$ 76,938	\$ 21,886
Nov	9.0%	43.8%	\$ 54,895	7.1%	\$ 71,237	9.2%	\$ 101,484	\$ 77,354	\$ 24,130
Dec	8.3%	52.2%	\$ 60,206	7.8%	\$ 65,920	8.5%	\$ 96,488	\$ 71,857	\$ 24,631
Jan	7.8%	59.9%	\$ 55,443	7.1%	\$ 59,917	7.7%	\$ 85,337	\$ 66,960	\$ 18,377
Feb	9.4%	69.3%	\$ 66,658	8.6%	\$ 73,751	9.5%	\$ 105,989	\$ 80,827	\$ 25,162
Mar	7.5%	76.9%	\$ 54,535	7.0%	\$ 55,120	7.1%	\$ 84,892	\$ 64,965	\$ 19,927
Apr	7.5%	84.4%	\$ 54,177	7.0%	\$ 53,585	6.9%	\$ 73,167	\$ 64,636	\$ 8,531
May	7.7%	92.1%	\$ 54,062	7.0%	\$ 55,568	7.2%	\$ 83,736	\$ 66,671	\$ 17,065
June	7.9%	100.0%	\$ 59,130	\$ 0	\$ 58,088	7.5%	\$ 86,271	\$ 68,054	\$ 18,217
	MO. AVG		\$ 58,846		\$ 64,628		\$ 92,872		
							\$ 1,114,462	\$ 861,500	

Fiscal Year 2024										
1/2% Use Tax Receipts as of :										
	Average % of Total		FY 22 Actual		FY 23 Actual		FY 24 Collected	FY 24 Budget	Variance	Total Variance
Total	100.0%		\$ 72,419		\$ 54,129			\$ 63,400		
Jul	8.3%	8.3%	\$ 6,004	8.3%	\$ 4,725	8.7%	\$ 10,485	\$ 5,261	\$ 5,224	\$ 5,224
Aug	9.6%	17.9%	\$ 7,577	10.5%	\$ 5,075	9.4%	\$ 9,206	\$ 6,056	\$ 3,150	\$ 8,374
Sept	9.6%	27.4%	\$ 7,722	10.7%	\$ 3,969	7.3%	\$ 6,846	\$ 6,082	\$ 764	\$ 9,138
Oct	10.0%	37.4%	\$ 7,668	10.6%	\$ 5,585	10.3%	\$ 9,647	\$ 6,317	\$ 3,330	\$ 12,468
Nov	9.8%	47.2%	\$ 8,478	11.7%	\$ 4,668	8.6%	\$ 8,046	\$ 6,220	\$ 1,826	\$ 14,294
Dec	8.8%	56.0%	\$ 5,694	7.9%	\$ 5,057	9.3%	\$ 6,940	\$ 5,595	\$ 1,345	\$ 15,639
Jan	7.6%	63.6%	\$ 6,265	8.7%	\$ 4,337	8.0%	\$ 7,272	\$ 4,791	\$ 2,481	\$ 18,120
Feb	8.4%	72.0%	\$ 5,029	6.9%	\$ 4,678	8.6%	\$ 8,040	\$ 5,347	\$ 2,693	\$ 20,813
Mar	7.1%	79.1%	\$ 4,582	6.3%	\$ 3,861	7.1%	\$ 7,822	\$ 4,482	\$ 3,340	\$ 24,152
Apr	6.5%	85.6%	\$ 3,657	5.1%	\$ 3,713	6.9%	\$ 6,462	\$ 4,118	\$ 2,344	\$ 26,497
May	7.3%	92.9%	\$ 4,919	6.8%	\$ 5,014	9.3%	\$ 6,289	\$ 4,633	\$ 1,655	\$ 28,152
June	7.1%	100.0%	\$ 4,823	6.7%	\$ 3,448	6.4%	\$ 5,077	\$ 4,498	\$ 579	\$ 28,731
	MO. AVG		\$ 6,035		\$ 4,511		\$ 7,678			
							\$ 92,131	\$ 63,400		

Capital

Capital assets include property, equipment, and infrastructure assets (e.g., roads, sidewalks, water tanks, and similar items). Capital assets are defined as assets with an initial, individual cost of more than \$5,000 and an estimated useful life in excess of two years. Such assets are recorded at historical cost if purchased or constructed. This budget shows a decrease in capital expenditures from \$21,796,812 in FY24 to \$18,745,158 in FY25, a change of 14%. Capital outlay associated with the Optional 1% Excise Tax for infrastructure improvements is estimated at \$2,057,827 compared with \$2,732,947 in FY24. Please refer to the summary page related to the capital budget to see information related to each proposed capital improvement.

Grants account for a significant amount of the revenue necessary to support capital expenditures. There is \$12,116,074 in grant funds programmed in FY25. In fact, approximately 64.6% of the entire capital budget for the City of Riverton is supported by grants, compared to 57.7% in FY24. Of the twenty-six total grants the city has budgeted in FY25, twelve are dedicated to capital improvements. These twelve grants represent 96.5% of the total funds received from the twenty-two programmed grants.

Reserves

The investment policy of the city as adopted by City Council requires that 18.5% of revenue projections for the fiscal year be set aside in the General Fund as reserves. While the FY24 budget proposes the use cash to balance, reserves are not projected to balance the annual budget. The proposed budget is balanced using an allocation of savings from the previous fiscal year as denoted in the budget document.

Conclusion

I would like to express gratitude to each of my colleagues for their hard work in preparing the FY25 budget for your review and adoption. The budget process begins nearly three months prior to its adoption and requires significant investments of time and energy. Without the dedicated work of Administrative Services Director Mia Harris, Public Works Director Brian Eggleston, Chief of Police Eric Hurtado, Community Development Director Michael Miller, Human Resource Generalist Shanda Scott, and their respective teams, this process would not be tenable. The City of Riverton is truly fortunate to have a technically sound, fiscally responsible team of individuals that cares for its community.

As we look to FY25, I am confident the budget presented herein meets the regulatory and financial policies required of local governments to provide programs, services, and improvements to its constituents. City staff will seek cost savings, efficiencies in operation, and improved service delivery methods throughout the upcoming year as it implements the budget. It is incumbent on city officials and staff to judiciously track revenue and expenditure projections of the budget

against actual positions in FY25 in order to protect and improve the financial outlook of the City of Riverton.

Respectfully submitted,

A handwritten signature in blue ink, appearing to read "KJB", with a stylized flourish extending to the right.

Kyle J. Butterfield
City Administrator

General Fund

Definition of Revenue Sources

Governmental funds focus on inflows and outflows of financial resources. Most inflows projected in FY25 are reported as revenues and are recorded in the City of Riverton General Fund as \$13,654,766. This amount reflects an increase of \$2,998,887 from the prior year, which is attributed to increased projections of intergovernmental funding, including sales tax and gaming. The budget is also increasing due to capital improvement grant funding of over \$3,349,935.

The Fremont County Assessor determines the valuation of property in the City. Two factors contribute to property taxes: increased assessed valuation and new construction. The City projected no change over prior year projections in property tax revenues for a budget of \$475,000 for this fiscal year.

Sales and use taxes are the largest sources of revenue for the General Fund. Combined, they make up 33% of the operating revenue received and are projected to total \$2,620,000, showing an 8% increase over prior year projections. Specifically, sales tax represents an 8.9% increase, and use tax represents a -8.1% reduction over FY24 projections. This increase in sales and use taxes is a positive sign for the city's financial growth.

Supplemental funding, as referenced in this budget, is an allocation from the state as an unrestricted revenue source. This revenue source is a direct distribution of funds recommended by the governor and authorized by the state legislature. Traditionally, it is an allocation of mineral revenues that is over the cap of the statutorily prescribed Federal Mineral Royalties annually distributed to cities and towns. The City largely utilizes supplemental funding to support one-time expenses, like capital projects. It also allocates some of the funds for operations and services provided through third-party contracts. This year, the legislature approved a direct distribution to the City in the amount of \$1,945,024, reflecting a 7% decrease from the prior year's budget of \$2,100,655. These funds will again support capital projects in the General (including \$240,000 for Community Contracts for Services) and Airport Funds of about \$718,443 and \$70,044, respectively. They will also be used to offset General Fund operating expenses of \$675,000, Airport Fund operating expenses in the amount of \$476,537.

The City imposes fees (franchise fees) on gas, electric, and cable television companies for the privilege of using City streets and pipelines. The amount projected this year is approximately \$762,000 (the same as last fiscal year) from entities including Qwest, Rocky Mountain Power, Charter, High Plains Power, and Black Hills Energy.

Fees related to licenses and permits projected to be collected amount to \$185,000 for FY25, increasing \$23,700 from the preceding year. These projections are based on increasing building and encroachment permits generated from new construction. This budget category includes liquor licenses, contractor registrations, permits for construction of residential, commercial, & industrial structures, encroachments, professional & occupational permits, etc. The budget also includes a line item for third-party plan review. These revenue line items are pass-through items in the budget and, therefore, offset the expenditure side.

The revenue balance consists of grants (federal, state, county, local), property assessments, intergovernmental agreements, and court fines.

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

1 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	%
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
31000 LOCAL REVENUES										
31100 Property Taxes	412,956	432,285	464,524	520,945	475,000	110%	475,000		475,000	100%
31120 Motor Vehicle	146,626	145,902	151,767	146,330	150,000	98%	150,000		150,000	100%
31411 SRO - School Dist #25	289,375	305,800	317,386	345,325	317,000	109%	342,700		342,700	108%
31412 Weed & Pest Control	76,355	109,218	85,590	94,969	83,000	114%	83,000		83,000	100%
Group:	925,312	993,205	1,019,267	1,107,569	1,025,000	108%	1,050,700	0	1,050,700	103%
32000 LICENSES AND PERMITS										
32111 Liquor	41,411	43,000	42,450	43,745	44,000	99%	44,000		44,000	100%
32112 Prof. & Occupational	2,495	2,381	2,057	3,192	2,000	160%	2,000		2,000	100%
32113 Contractor Registrations	12,002	14,902	11,500	13,425	11,000	122%	12,000		12,000	109%
32131 High Plains Power	25,040	26,128	27,459	25,281	22,000	115%	25,000		25,000	114%
32132 Charter Cable Services	134,425	130,541	127,654	114,428	128,000	89%	115,000		115,000	90%
32133 Black Hills Energy	86,472	79,680	98,120	84,204	80,000	105%	87,000		87,000	109%
32134 Pacificorp	534,785	532,493	579,655	588,405	532,000	111%	535,000		535,000	101%
32135 Qwest	8,113	5,596	6,063	5,177	5,000	104%	5,000		5,000	100%
32136 NA Tribal Industries	659				1,000	0%	1,000		1,000	100%
32137 Contact Communications	2,500	2,072	2,096	1,224	2,000	61%	1,500		1,500	75%
32138 Visionary Communications	2,500				0	0%			0	0%
32139 Range Telecommunications				20,525	0	***%	7,000		7,000	*****%
32140 Building & Encroachment	109,846	145,008	64,343	155,795	92,000	169%	115,000		115,000	125%
32142 Engineering Misc.	783	554	1,065	45	800	6%	500		500	63%
32143 Sub. & Proc. Fees	2,075	2,315	1,600	1,900	1,500	127%	1,500		1,500	100%
32144 Plan Review	32,202	1,450		9,162	10,000	92%	10,000		10,000	100%
Group:	995,308	986,120	964,062	1,066,508	931,300	115%	961,500	0	961,500	103%
33000 INTERGOVERNMENTAL REVENUES										
33103 DVS(VOCA-Basic Service)	38,881	29,608	42,502	35,852	39,000	92%	39,000		39,000	100%
33104 VAWA Law Enforcement	24,596	27,682	13,713	27,145	24,000	113%	24,000		24,000	100%
33105 BJA FY23 CSO Grant					0	0%	98,700		98,700	*****%
33106 DCI Officer Grant	45,718	48,792	41,769	48,273	46,000	105%	46,000		46,000	100%
33107 Byrne Memorial JAG			10,223		0	0%	9,515		9,515	*****%
33108 Light Energy Retrofit					0	0%	23,455		23,455	*****%
33111 DOJ Protective Vest	1,886		2,369	5,022	5,000	100%	2,500		2,500	50%
33115 Drug Task Force Grant					0	0%	20,000		20,000	*****%
33116 ARPA LG1403 RTU					0	0%	1,117,500		1,117,500	*****%
33117 WORC City Park					0	0%	1,695,000		1,695,000	*****%
33127 Willow Creek TAP Grant				65,116	723,920	9%	644,580		644,580	89%
33128 ARPA Webbwood Storm Water					381,400	0%	381,400		381,400	100%
33134 Fremont County Rec Board				11,700	12,994	90%			0	0%
33136 USDA RDBG Opportunity					0	0%	10,000		10,000	*****%
33144 Highway Safety Grant-OT	496	2,912	7,014	6,757	7,000	97%	7,000		7,000	100%
33159 TAP Grant			437,888		0	0%			0	0%
33162 DOJ Crime Victims Grant	73,234	114,170			0	0%			0	0%
33164 20-SHSP-RIV-HEM20	24,089				0	0%			0	0%
33165 American Rescue Plan	934,139	936,433			0	0%			0	0%
33166 21-SHSP-RIV-PD-INT			22,545		0	0%			0	0%

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

1 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
33169 SRT Body Worn Camera					5,870	0%			0	0%
33401 State Victim Witness	11,638	16,683	14,739	20,025	13,000	154%	13,000		13,000	100%
33402 Mosquito Abatement	26,884	33,909	35,250	50,754	50,750	100%	32,700		32,700	64%
33415 Federal Forestry Grant -					0	0%	78,000		78,000	*****%
33482 N Federal MRG Grant	11,606				0	0%			0	0%
33483 N Federal CWSRF Loan	21,190				0	0%			0	0%
33501 CARES Act Federal	74,834				0	0%			0	0%
33510 General Sales Tax	2,235,872	2,368,065	2,598,259	2,601,750	2,250,000	116%	2,450,000		2,450,000	109%
33511 Use Tax	301,525	237,373	175,880	167,894	185,000	91%	170,000		170,000	92%
33520 Gasoline Taxes	282,775	302,871	308,974	321,320	330,000	97%	290,000		290,000	88%
33530 Cigarette Taxes	72,276	63,905	57,290	49,680	60,000	83%	50,000		50,000	83%
33540 Special Fuel Tax	104,683	113,234	109,684	110,859	105,000	106%	105,000		105,000	100%
33550 Supplemental Funding	1,412,976	1,342,192	1,372,813	2,100,653	2,100,655	100%	1,945,024		1,945,024	93%
33560 Mineral Royalties	664,073	665,008	640,001	648,009	640,000	101%	640,000		640,000	100%
33570 Severance Taxes	397,630	384,513	381,028	386,720	380,000	102%	380,000		380,000	100%
33575 Wyo Lotto	41,636	34,239	57,788	45,771	40,000	114%	45,000		45,000	113%
33585 Pari-Mutuel Commission	4,545	19,716	19,375	64,386	15,000	429%	60,000		60,000	400%
33590 WY Victim Svc Surcharge	5,018	7,989	4,200	8,201	5,000	164%	5,000		5,000	100%
Group:	6,812,200	6,749,294	6,353,304	6,775,887	7,419,589	91%	10,382,374	0	10,382,374	140%
34000 CHARGES FOR GOODS AND SERVICES										
34420 Weeding & Cutting	542	-1,245	153		0	0%			0	0%
Group:	542	-1,245	153		0	0%	0	0	0	0%
35000 FINES AND FORFEITS										
35100 Court Fines	106,125	132,743	121,913	97,530	120,000	81%	120,000		120,000	100%
Group:	106,125	132,743	121,913	97,530	120,000	81%	120,000	0	120,000	100%
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	2,819	3,942	85,383	145,314	5,000	***%	5,000		5,000	100%
36110 Investments Inc - Adj to			-4,302		0	0%			0	0%
36900 Misc. Reimbursements	181,266	18,441	21,806	73,477	20,000	367%	20,000		20,000	100%
36910 General Fund Misc.	32,736	30,681	105,571	56,993	18,000	317%	18,000		18,000	100%
36925 Park Reservation Fee	4,285	4,710	3,955	4,545	3,000	152%	3,000		3,000	100%
36930 Police Misc.	7,889	6,888	7,829	8,720	5,000	174%	10,000		10,000	200%
36932 Police Donations	61		2,317	8,319	0	***%	4,500		4,500	*****%
36950 Sale of Property	1,650		36,691	14,200	0	***%			0	0%
36975 Trf to Airport Fund					-320,400	0%	-551,581		-551,581	172%
36984 Transfer from 1% Fund for	12,622				0	0%			0	0%
36988 Trf from Cash			2,802		1,406,390	0%	1,608,273		1,608,273	114%
Group:	243,328	64,662	262,052	311,568	1,136,990	27%	1,117,192	0	1,117,192	98%

CITY OF RIVERTON
Revenue Budget Report -- MultiYear Actuals
For the Year: 2024 - 2025

1 GENERAL FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
38000 ENTERPRISE OPERATING REVENUE										
38522 Lease Ground Rentals	23,655	25,128	23,185	23,901	23,000	104%	23,000		23,000	100%
Group:	23,655	25,128	23,185	23,901	23,000	104%	23,000	0	23,000	100%
Fund:	9,106,470	8,949,907	8,743,936	9,382,963	10,655,879	88%	13,654,766	0	13,654,766	128%

Mayor and City Council

(Departments No. 41010)

Department Mission

The mission of the City Council is to instill public confidence through exceptional customer service in a transparent, professional manner by adopting legislation and providing policy direction for the City organization.

Department Description

The City of Riverton was incorporated in 1906 under the laws of the State of Wyoming. The City is a home rule City, which gives the power of the City to set up its system of governing and local ordinances without receiving a charter from the state, which comes with certain requirements and limitations. The Mayor presides at the meeting of the City Council, signs documents, executes agreements, and acts as the City's official representative. The Mayor assumes a larger policy-making role, and the responsibilities for the day-to-day operations of the City are delegated to an administrator appointed by the Mayor and Council.

The City Council is responsible for strategic planning, City legislation, policy development, and legislative oversight. The governing body adopts the fiscal year budget annually and establishes goals for the City Administrator and City departments. The City Council also appoints citizens to serve on boards and commissions that operate in an advisory capacity to the City Council.

The City Council collaboratively takes the primary lead in intergovernmental relations and participates on regional boards, commissions, and committees to advance and protect the interests of the City of Riverton.

Revenue Assumptions

This department is a General Fund cost center and reflects revenue assumptions associated with that fund.

Expenditure Highlights

This budget reflects a 24% increase compared to last fiscal year. The increase centers on an increase in the Professional & Consulting line item to support a staffing and compensation analysis. It also centers on an increase in the Opioid Crisis Settlement line item. Consistent with the FY24 budget, the Council Contingency line item includes expenditures associated with the Wyoming Community Gas Grant and annual holiday employee appreciation hams. The legal services line item was decreased to mirror historical trends after being increased in FY24 to address legal fees associated with a Century Link claim and an internal claim. The Computer Supplies line item represents a year-over-year decrease but does include \$750 of a \$1,500 project total to install a third and final large television screen in the council chambers. This screen will be placed in the rear of the chambers and tied into the two screens installed in FY24. The remaining \$750 of the \$1,500 project is budgeted in the Facility Maintenance cost center.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41010	Mayor and Council										
109	Salaries and wages	53,500	54,000	54,000	54,000	54,000	100%	54,000		54,000	100%
123	Legal Services	18,518	18,736	37,848	77,007	42,000	183%	25,000		25,000	60%
191	FICA	3,983	4,021	4,021	4,021	4,021	100%	4,021		4,021	100%
193	Retirement	8,260	8,608	8,608	8,608	8,608	100%	8,608		8,608	100%
215	Computer Supplies	2,513	3,230	2,664	4,603	5,985	77%	1,335		1,335	22%
331	Promotion & Development	936	1,354	2,225	960	1,500	64%	2,000		2,000	133%
333	Dues	21,650	21,650	21,923	22,340	22,500	99%	22,500		22,500	100%
361	Professional & Consulting	613				0	0%	50,000		50,000	*****%
371	Travel & Training	240	1,450	2,827	2,793	1,500	186%	2,500		2,500	167%
702	Council Contingency	2,963	2,976	2,848	20,566	20,500	100%	15,500		15,500	76%
966	Opioid Crisis Settlement					86,000	0%	121,100		121,100	141%
	Account:	113,176	116,025	136,964	194,898	246,614	79%	306,564	0	306,564	124%

Community Services

(Division No. 1-41015)

Division Description

The City of Riverton is able to support funding requests from eight community service organizations and agencies in FY25. In turn, they provide programs and services to citizens that promote health and vitality to the community.

The application process began in February 2024 through advertisement via city website, social media, and local media channels. Council heard from each of the applicants during a work session and considered funding for each of the above named recipients.

Revenue Assumptions

Community Services is funded from supplemental funding that the City receives from the State of Wyoming. This year the City is scheduled to receive \$1,945,024. The funding will be presented in two installments (August and January).

Expenditure Highlights

The City historically has funded third party requests from supplemental funds and the remaining balance is used for capital projects in the general fund. A total of \$240,000 is allocated within the budget for distribution during FY25.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old	
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget	
41015	Community Services											
701	Central Wyoming CATS		10,000	5,000	5,000	5,000	100%				0	0%
703	Wyoming Rescue Mission				9,000	9,000	100%				0	0%
704	Central WY Skate Assoc		500	500		0	0%				0	0%
705	Riverton Swim Club			4,000	3,000	3,000	100%				0	0%
706	Riverton Ambassadors		7,500			0	0%				0	0%
707	Youth Services	17,000	25,000	17,000	20,000	20,000	100%	7,000		7,000	7,000	35%
708	Volunteer Firemen Support		5,000	5,000	5,000	5,000	100%	5,000		5,000	5,000	100%
709	Riverton Little League		2,500	4,000	2,500	2,500	100%				0	0%
711	Volunteers of America				1,700	1,700	100%				0	0%
715	PAWS	40,000	45,000	45,000	45,000	45,000	100%	45,000		45,000	45,000	100%
729	Chamber of Commerce	5,000		30,000	16,000	16,000	100%	15,000		15,000	15,000	94%
737	Injury Prevention Resourc	4,000	5,000	5,000	4,000	4,000	100%	3,000		3,000	3,000	75%
756	CWC/Rec Services	125,000	125,000	135,000	127,000	127,000	100%	127,000		127,000	127,000	100%
809	Family & Community Support					1,800	0%				0	0%
956	Eagles Hope Transitions	16,000	47,785	20,000	35,000	35,000	100%	35,000		35,000	35,000	100%
975	Big Brothers Big Sisters		3,000			0	0%				0	0%
1008	MMI PWi ndRi ver. org					0	0%	3,000			3,000	****%
	Account:	207,000	276,285	270,500	273,200	275,000	99%	240,000	0	240,000	240,000	87%

City Administrator Department

(Department No.41020)

Department Mission

The City Administrator's role is to provide leadership, support, coordination and oversight to all day-to-day operations of city government; and to initiate and implement the goals and policies set forth by the governing body of the City of Riverton.

Revenue Assumptions

This department is a General Fund cost center and reflects revenue assumptions associated with that fund.

Expenditures Highlights

This budget reflects an overall 5% increase compared to last fiscal year. Increases are due to salaries and wages, retirement, dues, and computer supplies. The personnel related increases are consistent with those outlined in the introductory message of this budget book. The Computer Supplies line item includes necessary software licenses and a laptop pursuant to the replacement schedule managed by the Information Technology Division. Dues were increased to address a \$500 fidelity bond premium as required by Riverton Municipal Code.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41020	City Administrator										
	109 Salaries and wages	126,977	133,140	137,092	127,790	128,183	100%	133,034		133,034	104%
	191 FICA	9,462	9,940	10,436	9,760	9,798	100%	10,169		10,169	104%
	192 Health Insurance	34,748	34,975	34,511	38,570	38,444	100%	39,956		39,956	104%
	193 Retirement	23,008	24,791	23,769	23,794	23,868	100%	24,771		24,771	104%
	196 Workers Compensation	341	479	586	615	538	114%	559		559	104%
	211 Office Supplies		23	104		200	0%	200		200	100%
	212 Office Equipment			345		400	0%	200		200	50%
	215 Computer Supplies	568	120	1,459	240	670	36%	2,820		2,820	421%
	333 Dues	1,493	1,013	1,065	1,961	1,650	119%	2,500		2,500	152%
	371 Travel & Training	269	731	4,417	4,056	3,500	116%	3,500		3,500	100%
	Account:	196,866	205,212	213,784	206,786	207,251	100%	217,709	0	217,709	105%

Municipal Court Division
(Administrative Services Department)
(Division No. 1-41200)

Department Mission

The Administrative Services Department is a dedicated team of professionals who provide personalized service and proactive solutions with fairness and consistency to all.

Division Description

The Municipal Court performs various administrative functions that facilitate a smooth-running court system. The Court Clerk and Deputy Court Clerk ensure that court records and documents are accurate and court procedures are followed. The Court Clerk’s primary responsibilities are to record, file, and maintain Municipal Court proceedings and maintain books and files useful for locating past court records. The Court Clerk keeps summaries of court actions in a docket on the computer, maintains case files, and collects fines, fees, and forfeitures. The clerks work closely with the Municipal Judge, City Prosecutor, and Public Defender.

Revenue Assumptions

This division is funded by revenues from general operations (e.g., citations, fines, taxes, permits, etc.).

Expenditure Highlights

Overall, this cost center reflects a 6% decrease due to reduced personnel. The department shows an increase of 13% for maintenance of the court software program. There is a 9% increase in the Housing Prisoner’s budget. This line item was historically held in the Police Department budget and transferred to Municipal Court in FY22. In recent years, this budget has steadily increased; the 10-year average for this line item is \$96,850. Last year, this line item was decreased to better align with historical trends—the FY25 budget required a slight increase to meet actual costs.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41200	Municipal Court										
109	Salaries and wages	134,316	139,456	145,746	125,695	148,602	85%	132,228		132,228	89%
123	Legal Services	37,200	37,200	37,200	37,200	37,200	100%	37,200		37,200	100%
191	FICA	9,706	10,019	10,481	9,128	10,880	84%	9,750		9,750	90%
192	Health Insurance	16,718	21,171	22,800	15,056	24,859	61%	12,242		12,242	49%
193	Retirement	20,724	22,214	23,232	20,036	23,687	85%	21,077		21,077	89%
196	Workers Compensation	361	502	620	604	624	97%	555		555	89%
211	Office Supplies	683	1,604	1,555	839	1,500	56%	1,500		1,500	100%
212	Office Equipment	545				500	0%	500		500	100%
215	Computer Supplies		1,624	503	3,770	4,615	82%	2,700		2,700	59%
217	Contract Services		50		93	150	62%	570		570	380%
312	Postage	612	193	547	551	1,000	55%	1,000		1,000	100%
345	Telephone	1,440	1,440	1,440	1,320	1,500	88%	1,450		1,450	97%
357	Alternate Judge					1,000	0%	1,000		1,000	100%
359	Public Defender	18,000	18,388	18,087	16,500	18,000	92%	18,000		18,000	100%
361	Professional & Consulting	225				1,000	0%	1,000		1,000	100%
370	Restitution	5,493	5,724	4,520	2,516	8,000	31%	6,000		6,000	75%
371	Travel & Training					1,000	0%	1,000		1,000	100%
375	Software Maint Agreement	3,476	4,108	3,912	4,285	4,000	107%	4,500		4,500	113%
380	Refund of Overpayment		101		40	150	27%	150		150	100%
385	Housing Prisoners		113,434	242,330	126,237	110,000	115%	120,000		120,000	109%
723	Victim Comp Sur Charge	839	4,975	1,925	1,381	5,000	28%	5,000		5,000	100%
	Account:	250,338	382,203	514,898	365,251	403,267	91%	377,422	0	377,422	94%

Administrative Services Department

(Division No. 1-41510)

Department Mission

The Administrative Services Department is a dedicated team of professionals who provide personalized service and proactive solutions with fairness and consistency to all.

Division Description

The Administrative Services cost center comprises two divisions: Finance & City Clerk. The main goals of these divisions are to obtain a clean audit as a low-risk auditee and provide transparency to the public. Other goals of this department are:

- Maintain ongoing fiscal responsibility to provide cost-effective core services that meet the community's needs.
- Provide extraordinary customer service to both internal and external customers.
- Adhere to sound financial practices by maintaining working capital in the General Fund to support increases/decreases in economic activity.
- Lead a comprehensive budget strategy to decrease liabilities/long-term debt while maintaining a positive cash balance.
- Continue to exercise employee advocacy while acting in the best interests of the City of Riverton.

Employees in this cost center work in Finance, Administration, and Human Resources. Staff provides support not only to external customers but also supports the Mayor, City Council, Administrator, and other City departments. Ultimately, the division's primary responsibility is to conduct the day-to-day business functions of the City through the direction of the Administrative Services Director and City Administrator. The Finance Division (Treasurer, Deputy Treasurer, & Clerks) coordinates the annual budget, audit, finance, investments, cash, fixed assets, receivables, payables, inventories, special assessments, grant administration, capital/enterprise fund management, and liaison to the Senior Center Endowment Board. The Clerk and Deputy Clerk are responsible for council meeting agendas, minutes, and legal publications, property and liability insurances and claims, records management, liquor licenses, various permits, coordination of municipal elections, and liaison to the Rendezvous Committee, EDGE Committee, and Senior Center Endowment Board. Human resource functions are accounted for in this cost center, but supervised directly by the City Administrator. The Human Resource Generalist provides the bi-weekly processing of payroll and liabilities expenditures, managing employee benefits, personnel/payroll-related contributions to the budget, recruitment, training, safety program, and meeting the constant needs of City employees.

Revenue Assumptions

This department is funded solely from the traditional revenue streams the City receives, such as Sales Tax, Mineral Royalties, and Severance Taxes.

Expenditure Highlights

This budget reflects a 3% decrease over last fiscal year. The decrease in this division is mainly due to the reduction in personnel-related costs associated with a department restructuring. The sole increase is in the Audit line item and is expected to trend upward in future years.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41510	Administrative Services										
109	Salaries and wages	159,694	205,141	218,010	173,312	226,218	77%	223,251		223,251	99%
120	Overtime		97		523	0	***%			0	0%
191	FICA	11,366	14,112	15,365	12,453	16,320	76%	16,363		16,363	100%
192	Health Insurance	29,929	59,916	54,605	43,842	70,237	62%	56,247		56,247	80%
193	Retirement	24,657	32,352	32,235	27,709	36,059	77%	35,586		35,586	99%
196	Workers Compensation	437	739	928	853	950	90%	937		937	99%
211	Office Supplies	2,326	5,678	4,873	3,306	3,500	94%	3,500		3,500	100%
212	Office Equipment			400		0	0%	1,625		1,625	****%
215	Computer Supplies	1,843	3,399	3,226	2,123	1,805	118%	1,500		1,500	83%
312	Postage	3,985	2,262	2,569	3,118	4,000	78%	2,400		2,400	60%
321	Printing	1,782		4,293	1,584	2,500	63%	2,500		2,500	100%
333	Dues	1,314	1,238	1,279	1,062	1,500	71%	1,550		1,550	103%
345	Telephone	3,221	3,120	3,120	2,860	3,300	87%	3,300		3,300	100%
360	Audit	12,811	8,400	22,400	16,850	16,100	105%	17,990		17,990	112%
371	Travel & Training	1,377	1,932	2,953	1,637	1,800	91%	1,850		1,850	103%
375	Software Maint Agreement	16,822	14,947	17,587	20,647	21,950	94%	21,950		21,950	100%
390	Refund - Misc.	30	30		25	0	***%			0	0%
391	Advertising	10,982	9,446	14,953	12,394	11,000	113%	12,000		12,000	109%
392	Drug Testing	1,947	2,615	2,809	2,442	2,800	87%	2,800		2,800	100%
394	Recruitment Expenditures		92		431	0	***%			0	0%
397	Employee Council			483	159	0	***%			0	0%
501	Insurance	90,434	118,446	103,955	149,388	110,700	135%	110,700		110,700	100%
	Account:	374,957	483,962	506,043	476,718	530,739	90%	516,049	0	516,049	97%

Information Technology Division

(Administrative Services Department)

(Division No. 1-41800)

Department Mission

The Administrative Services Department is a dedicated team of professionals who provide personalized service and proactive solutions with fairness and consistency to all.

Division Description

The Information Technology (IT) Division is charged with providing numerous forms of computer technology, communications and network infrastructure for the City of Riverton. With a primary focus of delivering solutions that improve the City's business practices, the three full time employees in the IT Department are committed to building and maintaining a secure, knowledgeable and scalable technology environment.

IT is constantly striving to meet or exceed the ever-increasing technical needs of our organization. To this end, the division interacts closely with regard to the technology line items within 28 other departments to assess current and future requirements, research the latest advances in technology, perform feasibility analysis, provide information and advice to the City's decision-makers regarding technical infrastructure investments, assisting with vendor negotiations, monitoring projects and contract performance.

The division focuses on the following priorities and goals:

- Deliver technology solutions that improve and enhance the city's business practices.
- Provide hardware and software support for end-user solutions city-wide.
- Manage and maintain user and system licenses for software and network devices.
- Continue annual updates to our PC inventory in order to perpetuate a six-year rotation schedule.
- Administer city servers, maintain network infrastructure to 19 locations *beyond* City Hall, support numerous databases, update the city's website, maintain Council/court digital audio and video systems, broadcast City Council meetings, manage public service announcements on the City's Public/Education/Government (PEG) Channel 191, provide electronic security through Access Control systems within Administration, PD, the PW office building, as well as the passenger/TSA area within the airport terminal.
- Ensure the security and functionality of BMS, e-mail and other critical city systems through continuous backups, as well as anti-virus, SPAM, firewall, intrusion prevention and detection services etc. as appropriate.
- Continue to design and maintain a technical environment that promotes mainstream Disaster Recovery *and* Business Continuity best-practices.
- Complete projects across all divisions of the City as outlined in the FY 24-25 budget.

Revenue Assumptions

The Information Technology (IT) Division is a subset of the General Fund of the City. It is funded from traditional revenue streams received by the City such as Sales Tax, Mineral Royalties, Severance Taxes etc.

Expenditure Highlights

Operational expenses in this cost center have remained the same as the previous year budget. While there is an increase in personnel costs, the staff is realizing a reduction in Office Equipment, Computer Supplies, and Internet Access expenses.

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 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41800	Information Technology										
109	Salaries and wages	160,490	164,517	171,774	174,235	174,944	100%	178,621		178,621	102%
120	Overtime	2,435	3,787	2,007	2,108	5,000	42%	6,000		6,000	120%
191	FICA	11,633	11,568	11,921	12,271	12,892	95%	13,438		13,438	104%
192	Health Insurance	44,168	49,816	53,827	59,374	59,184	100%	60,828		60,828	103%
193	Retirement	25,156	26,820	27,701	28,109	28,683	98%	29,429		29,429	103%
196	Workers Compensation	439	606	739	850	735	116%	750		750	102%
211	Office Supplies	1,721	1,720	1,931	2,162	2,000	108%	2,000		2,000	100%
212	Office Equipment	9,653	8,965	9,887	7,800	9,000	87%	8,900		8,900	99%
215	Computer Supplies	14,329	24,461	20,718	24,929	23,125	108%	19,185		19,185	83%
231	Gas & Oil			99	480	180	267%	180		180	100%
234	Veh. & Equip. Maintenance	249		254	130	500	26%	500		500	100%
247	Safety Supplies	94	160		341	500	68%	500		500	100%
345	Telephone	9,736	9,900	10,356	10,823	10,000	108%	10,000		10,000	100%
361	Professional & Consulting	133			2,500	3,000	83%	3,000		3,000	100%
371	Travel & Training	3,795	3,116	5,084	3,573	4,900	73%	4,900		4,900	100%
373	Internet Access	28,031	31,614	31,743	35,354	42,000	84%	37,000		37,000	88%
399	Website Maintenance	3,890	3,890	3,890	3,890	4,890	80%	4,890		4,890	100%
	Account:	315,952	340,940	351,931	368,929	381,533	97%	380,121	0	380,121	100%

Facility Maintenance Division
(Community Development Department)
(Division No. 1-41920)

Division Mission

The mission of the Facility Maintenance Division is to provide an effective, efficient, and proactive building maintenance program that provides a clean, healthy, and safe working and social environment for the community, employees, and tenants.

Division Description

The Facility Maintenance Division provides custodial service and building maintenance for City Hall, the Airport Terminal, the Public Works Office Building, and other facilities as requested. The staff consists of three full-time custodians and one building maintenance technician. This division reports to the Facility/Inspection Manager. This division provides janitorial service for City facilities seven days a week, operating mainly in the evening and at night. The janitorial service includes light, regular service such as cleaning restrooms, vacuuming, dusting, and sterilizing, as well as heavy janitorial functions such as carpet cleaning, waxing, and buffing. To the fullest extent possible, maintenance tasks are performed in-house to protect the City's investment. The Facility Maintenance Division also provides snow removal for City Hall and Airport Parking lots, as well as some recreational paths in and around Riverton. Additionally, they provide light maintenance to the fleet vehicles assigned to City Hall and maintenance of the City facilities.

Revenue Assumptions

The Facility Maintenance Division is a subset of the City's General Fund. It is funded from traditional revenue streams, such as Sales Tax, Mineral Royalties, and Severance Taxes.

Expenditure Highlights

The Facility Maintenance Division proposes a 1% decrease this year and is the result of a team effort to explore fiscal efficiencies and operational efficiencies. This was all done without reducing work priorities or functions. In addition, the cost center exhibits decreases in personnel related line items due to the reclassification of the Facility/Inspection Manager position as it relates to electrical certifications. Building maintenance related projects in the General Fund this year include the replacement of the flooring in some areas of the Police Department and the replacement of the remaining HVAC units at City Hall and the terminal at Central Wyoming Regional Airport. These projects are further described in the Capital Plan section of the budget.

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1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41920	Facility Maintenance										
109	Salaries and wages	151,991	161,701	186,028	172,233	208,607	83%	203,836		203,836	98%
120	Overtime		569	7,441	3,175	500	635%	1,000		1,000	200%
191	FICA	10,162	10,877	13,082	12,011	14,830	81%	14,616		14,616	99%
192	Health Insurance	74,720	75,760	80,563	65,077	93,682	69%	91,001		91,001	97%
193	Retirement	23,122	24,885	30,490	27,595	33,015	84%	32,651		32,651	99%
196	Workers Compensation	3,999	6,246	8,985	8,381	9,492	88%	7,647		7,647	81%
211	Office Supplies	71	197	289	26	300	9%	300		300	100%
215	Computer Supplies	116	1,004		4,032	6,785	59%	11,535		11,535	170%
223	Janitor Supplies	28,434	24,139	23,291	27,260	27,000	101%	27,000		27,000	100%
229	Uniforms	660	658	682	300	1,200	25%	1,200		1,200	100%
231	Gas & Oil	1,205	1,996	3,861	2,680	2,000	134%	2,500		2,500	125%
232	Diesel	1,267		1,363	-75	750	-10%	750		750	100%
234	Veh. & Equip. Maintenance	2,819	2,177	1,833	6,498	4,000	162%	3,000		3,000	75%
241	Tools & Supplies	367	1,765	311	919	500	184%	500		500	100%
247	Safety Supplies	16	146	114	829	200	415%	200		200	100%
313	Underground Tanks	200	3,124	1,016	1,147	2,200	52%	2,200		2,200	100%
341	Electricity	44,537	43,800	43,555	38,152	50,000	76%	50,000		50,000	100%
343	Heat	15,886	21,879	23,803	11,368	22,000	52%	20,000		20,000	91%
345	Telephone	720	720	720	660	800	83%	750		750	94%
363	Building Maintenance	24,181	32,218	57,543	30,402	34,000	89%	35,000		35,000	103%
371	Travel & Training		405	414	2,514	500	503%	1,000		1,000	200%
394	Recruitment Expenditures		92	101	481	0	***%			0	0%
	Account:	384,473	414,358	485,485	415,665	512,361	81%	506,686	0	506,686	99%

Police Department

(Department No. 1-42120)

Department Mission

To provide effective and efficient police service to the members of our community while maintaining high standards of professionalism, honesty, and integrity.

Department Description

The Riverton Police Department is a full-service law enforcement agency providing 24-hour-a-day police services to the City of Riverton. The Police Department handled more than 9,750 calls for service in 2023. The Department is funded through the General Fund and relies on some grant funding for specific overtime and equipment needs. The Department currently has 28 budgeted sworn positions (chief, captain, lieutenant, sergeants, detective, and patrol officers) and 13 non-sworn positions (dispatchers, animal control officer, community service officers, and administrative staff).

Revenue Assumptions

The Police Department is supported by revenues associated with the General Fund. It also uses grants for specific needs. The department utilizes a grant through the Department of Justice to help offset body armor costs. A grant from the State of Wyoming Highway Safety program funds overtime costs for officers on specific details searching for DUI drivers or other details as prescribed by the grant (speeding, seat belt enforcement, etc.). Fremont County School District 25 continues to fully fund three School Resource Officer positions. The department dedicates one officer to DCI Task Force. The State of Wyoming funds up to \$42,840 annually for the base salary and benefits of that position, plus all overtime. Beginning in FY24, the department was awarded funding for the Community Service Officer Program. The federal grant pays for two community service officers.

Expenditure Highlights

The following FY25 budget proposes a 15% increase. This is largely associated to with a year-over-year increase in the Salaries and Wages line item of \$313,171 to support more competitive compensation levels for sworn officers and dispatchers. Travel and Training was also increased 33%, or \$10,000, to support cost associated with the academy and to further invest in the skills of existing employees. Training is always a major expenditure as officers need a minimum of 20 hours a year of training to keep up to date on their certificates. The department plans to provide a 30-hour advanced patrol-tactics course early in FY25. New line items were created to related to recruitment and special event expenditures. The department will participate in the National Night Out for the second year in a row.

The FY252 budget provides for purchasing three used patrol vehicles to keep up with the vehicle replacement schedule (see capital budget). Each new patrol vehicle is estimated at \$70,000, which includes the outfitting of the vehicle with all of the necessary equipment for patrol use. This year the department will seek three previously leased/low mileage already-equipped patrol Tahoe's for the same amount of two new vehicles.

The department saw a decrease in some property crime calls in FY24. The number of violent crimes has started to stabilize. Future programs and technology are included in the capital budget to enhance the department's ability to have an increased presence in the community.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
42120	Law Enforcement										
109	Salaries and wages	1,742,565	1,832,425	1,846,109	1,963,723	2,043,045	96%	2,356,216		2,356,216	115%
119	DCI Wages & Benefits	50,464	50,932	53,048	53,733	42,000	128%	42,840		42,840	102%
120	Overtime	85,676	75,359	81,901	125,328	85,000	147%	85,000		85,000	100%
125	OT - Grants	148	1,415	7,015	8,682	7,000	124%	27,000		27,000	386%
128	OT - DCI Overtime	2,955	4,022	4,452	3,242	4,000	81%	4,000		4,000	100%
134	OT - SCHOOL DISTRICT	13,897	10,491	16,831	14,009	15,000	93%	17,000		17,000	113%
191	FICA	126,118	133,100	136,831	148,141	153,709	96%	175,171		175,171	114%
192	Health Insurance	529,483	515,151	492,104	530,915	629,938	84%	732,878		732,878	116%
193	Retirement	218,528	229,835	234,113	240,807	258,271	93%	319,291		319,291	124%
196	Workers Compensation	41,641	61,995	75,758	83,924	77,050	109%	89,868		89,868	117%
197	Unemployment	6,041	669	420	8,215	0	***%			0	0%
211	Office Supplies	4,682	5,309	4,670	5,429	4,500	121%	4,500		4,500	100%
212	Office Equipment	542	344	12,680	9,173	2,500	367%	3,500		3,500	140%
215	Computer Supplies	15,723	27,113	14,295	22,380	24,840	90%	15,675		15,675	63%
217	Contract Services	8,118	4,825	49,399	62,956	49,500	127%	55,500		55,500	112%
221	Investigation Supplies	6,744	5,629	3,142	4,199	6,000	70%	6,000		6,000	100%
222	SRT Supplies	995				0	0%	10,000		10,000	****%
226	Firearm Supplies	21,785	20,176	19,951	15,912	20,000	80%	20,000		20,000	100%
229	Uniforms	9,354	6,593	8,299	10,559	10,000	106%	10,000		10,000	100%
231	Gas & Oil	41,064	59,301	60,324	50,544	65,000	78%	65,000		65,000	100%
234	Veh. & Equip. Maintenance	36,720	54,025	34,946	34,322	38,000	90%	38,000		38,000	100%
241	Tools & Supplies	7,790	8,106	35,900	22,958	20,000	115%	14,000		14,000	70%
271	Vest Replacement	3,772	4,738	23,426	5,092	5,000	102%	5,000		5,000	100%
312	Postage	1,239	1,412	1,232	874	2,000	44%	2,000		2,000	100%
321	Printing	694	161	543	3,505	2,000	175%	2,000		2,000	100%
333	Dues	690	685	765	978	1,575	62%	1,575		1,575	100%
341	Electricity	1,260	2,614	2,544	3,130	3,000	104%	3,500		3,500	117%
343	Heat	2,840	3,271	4,530	2,487	3,200	78%	3,200		3,200	100%
345	Telephone	16,576	16,553	16,650	15,795	17,700	89%	16,700		16,700	94%
361	Professional & Consulting	2,970	1,291	1,790	3,223	3,300	98%	2,000		2,000	61%
368	Veh. Tow-In Service	1,681	310	748	2,560	1,500	171%	1,500		1,500	100%
371	Travel & Training	21,498	27,000	20,827	29,442	30,000	98%	40,000		40,000	133%
385	Housing Prisoners	116,944	28			0	0%			0	0%
394	Recruitment Expenditures	3,976	1,063	10,219	4,352	0	***%	9,000		9,000	****%
396	Special Events				2,896	0	***%	5,000		5,000	****%
724	Alcohol Compliance Grant	260				0	0%			0	0%
	Account:	3,145,433	3,165,941	3,275,462	3,493,485	3,624,628	96%	4,182,914	0	4,182,914	115%

Victim Witness

(Department No. 1-42150)

Department Mission

To provide effective and efficient victim service to the members of our community while maintaining high standards of professionalism, honesty, and integrity.

Department Description

The Victim/Witness unit comprises two full-time advocates who work hard to ensure that victims of crimes are not left out of the follow-up or investigative process. They provide direct services to victims through counseling and referrals to counseling programs and help them seek restitution or victim compensation when appropriate. The legal system can appear daunting to victims. Our advocates help victims understand the processes, accompany them to court, and provide updates on their cases.

Revenue Assumptions

The Victim Witness department is financially supported by both state and federal grant funding. Some of these grants are matched by in-kind contributions from the city. As we enter FY24-25, which marks the seventh year of the program funded by the Crime Victims Grant, we are actively seeking additional funding to ensure our continued operations.

Expenditure Highlights

The following FY25 proposed budget exhibits a 4% increase. This is largely due to personnel related changes consistent with those explained in the introductory message. It also relates to a \$3,000 increase in the Travel & Training line item. The cost center also realizes an increase in Office Equipment and Computer Supplies. The Victim Witness team served 447 victims in 2023. This is an increase from the 431 Victims served in 2022.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
42150	Victim Witness Coordinator										
109	Salaries and wages	138,886	141,928	62,830	95,462	97,798	98%	100,160		100,160	102%
120	Overtime		170			1,500	0%	1,500		1,500	100%
191	FICA	9,224	9,163	4,135	6,591	7,175	92%	7,295		7,295	102%
192	Health Insurance	47,662	59,811	23,801	24,461	24,382	100%	25,332		25,332	104%
193	Retirement	20,738	20,312	9,834	15,217	15,828	96%	16,205		16,205	102%
196	Workers Compensation	1,491	2,252	419	460	411	112%	421		421	102%
211	Office Supplies	1,524	3,611	964	481	200	241%	200		200	100%
212	Office Equipment	200	1,445	433	403	500	81%	1,000		1,000	200%
215	Computer Supplies	100	8,017	3,248	740	1,000	74%	1,700		1,700	170%
312	Postage	12	28	37	24	200	12%	200		200	100%
331	Promotion & Development	1,268	1,361	723	1,188	1,500	79%	500		500	33%
371	Travel & Training	9,290	25	923	1,801	2,000	90%	5,000		5,000	250%
375	Software Maint Agreement	539	539	1,250	1,288	2,750	47%	2,750		2,750	100%
698	Emergency Funds	1,303	1,104	1,096	897	1,000	90%	1,000		1,000	100%
	Account:	232,237	249,766	109,693	149,013	156,244	95%	163,263	0	163,263	104%

Fire Division

(Division No. 1-42200)

An agreement was signed between the City of Riverton and the Riverton Volunteer Fire Department in April, 1972. The terms of the agreement states that the City agrees to pay half of the contribution \$2.50 towards each active member's retirement contribution not to exceed 47 members. Historically, the city paid an annual amount of approximately \$3,000 for the fire department pension contribution. Over the years, Wyoming Retirement System has increased the contribution rates. The City pays on a quarterly basis and reimburses the Riverton Volunteer Fire Department based on a report that indicates the number of active members.

In FY20, the City paid \$7.50 per each active member, which was half of the contribution rate. In FY21, the City increased funding to pay \$15.00 per each active member. In July 2020, WRS increased the contribution rate to \$18.75 per active member. In FY23, the budget reflected an 18% increase, which accounts for the total contribution rate of \$18.75 per active member, accounting for a historical average of 34 active members. The projected budget between FY24 and FY25 did not reflect a change.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
42200	Fire										
194	Fireman Pension	5,258	6,750	6,600	6,694	7,650	88%	7,650		7,650	100%
	Account:	5,258	6,750	6,600	6,694	7,650	88%	7,650	0	7,650	100%

Public Works Department

(Department 1-43000)

Department Mission

The mission of the Public Works Department is to provide leadership and support to each of the public works related divisions working for the City of Riverton. It strives to instill public confidence through exceptional customer service in a transparent and professional manner.

Department Description

The Public Works Department cost center provides management support to the Airport, Operations, and Utilities Divisions of city operations. The cost center supports two employees, the Public Works Director and Public Works Secretary.

Revenue Assumptions

The Public Works Department is a General Fund cost center and reflects revenue assumptions associated with that fund.

Expenditure Highlights

The overall Public Works Department cost center exhibits a 2% increase in FY25. Personnel, benefit, and workers compensation increases reflect those explained previously in the Administrator's report. This budget reflects a 40% decrease in the Computer Supplies line item in FY25, due to the reduction of proposed Information Technology upgrades. The budget also reflects a 26% increase in the Janitorial Supplies line item due to the increased cost in supplies, an 8% increase in the Electricity line item for the prorated share of electricity at the Public Works Complex, and 33% increase in the Building Maintenance line item to cover required safety updates, identified during the Workers Compensation Safety and Risk assessment.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

43000	Public Works										
109	Salaries and wages	61,696	66,239	52,856	68,308	68,343	100%	70,199		70,199	103%
191	FICA	4,156	4,491	3,656	4,685	4,914	95%	5,020		5,020	102%
192	Health Insurance	20,747	20,882	16,897	22,663	22,590	100%	23,473		23,473	104%
193	Retirement	9,526	10,558	8,449	10,888	10,894	100%	11,190		11,190	103%
196	Workers Compensation	166	238	299	329	287	115%	295		295	103%
211	Office Supplies	1,752	2,170	2,162	2,891	1,500	193%	1,500		1,500	100%
212	Office Equipment					200	0%	200		200	100%
215	Computer Supplies	1,184	2,951	585	4,101	3,850	107%	2,300		2,300	60%
223	Janitor Supplies	2,139	2,276	2,560	2,474	1,900	130%	2,400		2,400	126%
231	Gas & Oil	11	23	118	89	200	45%	200		200	100%
312	Postage	24	109	45	1	200	1%	200		200	100%
333	Dues	858	899	611	239	875	27%	875		875	100%
341	Electricity	2,088	2,069	2,148	2,210	2,500	88%	2,700		2,700	108%
343	Heat	4,804	6,206	8,804	4,531	6,200	73%	6,200		6,200	100%
345	Telephone	839	840	841	782	900	87%	900		900	100%
361	Professional & Consulting			988		0	0%			0	0%
363	Building Maintenance	440	310	1,091	493	750	66%	1,000		1,000	133%
371	Travel & Training	150		197	265	500	53%	500		500	100%
372	System Maintenance	3,000	3,000		3,000	3,000	100%	3,000		3,000	100%
394	Recruitment Expenditures			450		0	0%			0	0%
	Account:	113,580	123,261	102,757	127,949	129,603	99%	132,152	0	132,152	102%

Public Works Department
Streets & Alleys – Operation Division
(Division No. 1-43100)

Division Mission

The Streets & Alleys Division's mission is to maintain and improve the transportation network that supports our community's ability to work, live, and recreate.

Division Description

The Streets & Alleys Division is responsible for maintaining the city's transportation network and a wide array of other construction and maintenance projects. Under the direction of the Operations Division Manager, the Division has six full-time employees. They are directly supervised by the Operations Division Supervisor. One employee splits time with the Weed & Pest Division. One employee operates the Tub Grinder 20% of his time, paid through the Sanitation Fund Tub Grinder cost center, and 80% of the time working Streets and Alleys in the General Fund cost center. The FY25 budget includes using seasonal employees to augment the department's workforce during the summer for maintenance duties.

Revenue Assumptions

The Streets & Alleys Division is a General Fund cost center and reflects revenue assumptions associated with that fund.

Expenditure Highlights

The Streets and Alleys Division exhibits an overall 8% budget reduction in FY25. This budget includes personnel and workers' compensation costs already addressed in the City Administrator's budget narrative. The Diesel fuel line item was decreased to match historical spending, along with the Vehicle & Equipment line item and Street Sign line item. This year, the Concrete Replacement line item was increased 58% to repair heaving sidewalks on North Broadway and Webbwood Road. This budget includes increases of 11% for street lighting and 15% for the prorated share of electricity at the Public Works Complex. The Painting & Supplies line item was increased by 11%. Travel and Training line item was increased 80% this year to afford more educational opportunities for Streets and Alley's employees. The Software Maintenance Agreement line item was added this year to cover ongoing maintenance of the Roadway Weather Station.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
43100	Streets & Alleys										
109	Salaries and wages	262,456	255,496	257,022	251,156	324,915	77%	300,699		300,699	93%
120	Overtime		738	8,658	422	2,000	21%	2,000		2,000	100%
191	FICA	19,104	18,363	18,854	18,059	23,911	76%	22,488		22,488	94%
192	Health Insurance	47,620	53,604	88,857	95,493	125,630	76%	90,727		90,727	72%
193	Retirement	38,411	39,323	39,918	38,619	46,881	82%	42,938		42,938	92%
196	Workers Compensation	7,077	9,863	12,344	12,025	14,785	81%	13,683		13,683	93%
211	Office Supplies	190	78	397	259	350	74%	350		350	100%
215	Computer Supplies		98		143	100	143%	100		100	100%
229	Uniforms	1,897	2,718	1,538	1,945	2,000	97%	2,000		2,000	100%
231	Gas & Oil	5,092	8,302	4,631	4,857	8,500	57%	5,500		5,500	65%
232	Diesel	17,037	32,895	43,023	30,222	40,000	76%	30,000		30,000	75%
234	Veh. & Equip. Maintenance	43,560	55,797	54,839	46,945	60,000	78%	50,000		50,000	83%
235	Painting & Supplies	9,857	9,156	9,996	8,076	9,500	85%	10,500		10,500	111%
241	Tools & Supplies	1,584	5,074	2,876	1,499	1,500	100%	1,500		1,500	100%
242	Street Sign	6,632	19,413	21,691	18,289	20,000	91%	10,000		10,000	50%
243	Snow Removal	22,490	12,442	34,647	31,187	35,000	89%	35,000		35,000	100%
247	Safety Supplies	888	831	673	1,225	1,000	123%	1,000		1,000	100%
341	Electricity	315	306	492	321	325	99%	375		375	115%
343	Heat	2,879	3,846	5,236	2,618	3,750	70%	3,750		3,750	100%
345	Telephone	480	480	480	440	500	88%	500		500	100%
347	Street Lighting	86,289	83,443	88,116	95,713	90,000	106%	100,000		100,000	111%
348	Decorative Lighting	35,364	41,647	29,796	30,987	30,000	103%	30,000		30,000	100%
363	Building Maintenance	259	16	411	723	500	145%	1,000		1,000	200%
371	Travel & Training	718	747	225	1,026	1,000	103%	1,800		1,800	180%
375	Software Maint Agreement					0	0%	3,500		3,500	****%
382	Road Materials	33,683	52,656	41,155	52,490	50,000	105%	50,000		50,000	100%
394	Recruitment Expenditures	184	184	331	350	0	***%			0	0%
671	Crack Sealer	7,057	5,011	9,399	707	11,000	6%	11,000		11,000	100%
903	Concrete Replacement	9,499	9,500	8,907	8,835	9,500	93%	15,000		15,000	158%
906	Storm Drain Maintenance				10,118	0	***%	5,000		5,000	****%
	Account:	660,622	722,027	784,512	764,749	912,647	84%	840,410	0	840,410	92%

Public Works Department
Fleet Maintenance – Operations Division
(Division No. 1-43440)

Division Mission

The mission of the Fleet Maintenance Division is to perform preventative maintenance and light to moderate repair services on the working equipment of the City of Riverton.

Division Description

The Fleet Maintenance Division services the city's equipment in a professional and timely manner. This includes a wide variety of mowers, graders, loaders, dump trucks, garbage trucks, patrol cars, and staff vehicles. The Fleet Maintenance Division additionally maintains and tracks fuel usage from the bulk diesel tank. Under the general direction of the Operations Division Manager, the Fleet Division is staffed by the Fleet/Sanitation Supervisor, and two mechanics.

Revenue Assumptions

The Fleet Maintenance Division is a General Fund cost center and reflects revenue assumptions associated with that fund.

Expenditure Highlights

The Fleet Maintenance Operations Division exhibits a 5% decrease in FY25. Increases to personnel costs have already been addressed in the City Administrator's budget narrative. The Computer Supplies line item was decreased 6% to historical spending levels. The Gas & Oil line item was reduced to historical spending levels. This budget includes a 17% increase in the Electricity line item for the prorated share of electricity at the Public Works Complex, and a 20% increase in the Tools & Supplies line item.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
43440	Fleet Maint. Operations										
109	Salaries and wages	115,153	132,111	133,198	129,958	168,169	77%	138,012		138,012	82%
120	Overtime	690	166			1,000	0%	1,000		1,000	100%
191	FICA	7,718	8,842	8,871	9,018	12,005	75%	9,890		9,890	82%
192	Health Insurance	42,047	49,591	52,283	55,707	68,263	82%	89,986		89,986	132%
193	Retirement	17,886	21,053	21,215	20,229	26,966	75%	22,159		22,159	82%
196	Workers Compensation	3,047	5,093	6,183	6,138	7,653	80%	6,281		6,281	82%
197	Unemployment				151	0	***%			0	0%
211	Office Supplies	85	165	233	300	150	200%	300		300	200%
215	Computer Supplies	2,697	783	2,102	2,432	3,500	69%	3,300		3,300	94%
229	Uniforms	1,477	1,554	1,795	1,886	1,500	126%	1,500		1,500	100%
231	Gas & Oil	602	1,367	1,282	855	1,500	57%	1,000		1,000	67%
234	Veh. & Equip. Maintenance	1,944	970	1,065	1,810	2,000	91%	2,000		2,000	100%
241	Tools & Supplies	2,512	2,306	2,465	2,516	2,500	101%	3,000		3,000	120%
247	Safety Supplies	202	401	552	482	1,000	48%	1,000		1,000	100%
255	Fleet Maintenance Supplies	15,715	19,407	19,078	20,744	19,000	109%	19,000		19,000	100%
341	Electricity	2,215	2,578	2,747	2,703	3,000	90%	3,500		3,500	117%
343	Heat	1,984	2,743	3,747	1,754	3,000	58%	3,000		3,000	100%
345	Telephone	1,440	1,440	1,440	1,320	1,450	91%	1,450		1,450	100%
363	Building Maintenance	301	796	809	868	1,000	87%	1,000		1,000	100%
371	Travel & Training	2,139	749		919	2,000	46%	2,000		2,000	100%
375	Software Maint Agreement	4,502	5,049	5,157	5,208	5,250	99%	5,250		5,250	100%
394	Recruitment Expenditures				40	0	***%			0	0%
	Account:	224,356	257,164	264,222	265,038	330,906	80%	314,628	0	314,628	95%

Public Works Department
Weed & Pest – Operations Division
(Division No. 1-44900)

Division Mission

The mission of the Weed & Pest Division is to provide physical and technical support for the management of weeds and pests, protecting the City of Riverton as a pristine place to work and reside.

Division Description

The Weed & Pest Division is responsible for maintaining city properties for weed abatement. Additionally, the Division conducts mosquito abatement in and around city limits by fogging and utilizing larvicide and killifish. Under the general direction of the Operations Division Manager and Operations Division Supervisor, the Division operates with one full-time employee, who splits time with the Streets & Alleys Division, and two seasonal employees.

Revenue Assumptions

The Weed & Pest Division is a General Fund cost center and anticipates stable revenue. The City of Riverton receives revenue through Fremont County Weed and Pest to assist with weed abatement. It also receives funds through the Wyoming Department of Agriculture’s Emergency Insect Management Grant for mosquito and pest abatement. Those revenue streams cover the majority of the cost center’s expenditure budget.

Expenditure Highlights

The Weed & Pest Division exhibits an 18% decrease in FY25. Outside of personnel cost increases already addressed in the City Administrator’s budget narrative, the cost center reflects a 52% decrease in the Herbicide line item, a 49% decrease in the Pesticide line item, a 13% decrease in the Tools & Supplies line item, and a 50% reduction in both the Safety Supplies, and Travel & Training line items. All of the described decreases, more closely reflect historical spending levels.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
44900	Weed and Pest Control										
109	Salaries and wages	27,604	38,928	44,648	40,056	53,380	75%	67,401		67,401	126%
120	Overtime		198	709	97	200	49%	204		204	102%
191	FICA	1,979	2,822	3,389	3,006	4,023	75%	5,087		5,087	126%
192	Health Insurance	4,677	4,731	10,123	7,071	17,748	40%	3,636		3,636	20%
193	Retirement	2,295	5,299	5,550	5,127	5,895	87%	5,431		5,431	92%
196	Workers Compensation	570	1,506	2,117	1,999	2,429	82%	3,067		3,067	126%
211	Office Supplies		5	35	228	400	57%	400		400	100%
224	Laboratory Supplies	24,772	28,373	29,192	2,212	2,200	101%	2,500		2,500	114%
225	Herbicide				3,850	3,125	123%	1,500		1,500	48%
231	Gas & Oil	2,667	2,584	3,191	3,099	3,200	97%	3,200		3,200	100%
232	Diesel	402	775	995	700	1,000	70%	1,000		1,000	100%
234	Veh. & Equip. Maintenance	5,046	4,472	4,062	8,990	5,000	180%	5,000		5,000	100%
236	Pesticide				26,598	55,420	48%	28,000		28,000	51%
241	Tools & Supplies	1,996	1,023	1,273	2,344	2,300	102%	2,000		2,000	87%
247	Safety Supplies	72	80	153	199	1,000	20%	500		500	50%
345	Telephone	480	480	480	440	500	88%	500		500	100%
371	Travel & Training	100	1,938	872	593	2,000	30%	1,000		1,000	50%
380	Refund of Overpayment				15,700	0	***%			0	0%
391	Advertising	396	532	458	667	600	111%	600		600	100%
394	Recruitment Expenditures		184		315	0	***%			0	0%
	Account:	73,056	93,930	107,247	123,291	160,420	77%	131,026	0	131,026	82%

Public Works Department
Parks – Operations Division
(Division No. 1-45400)

Division Mission

The mission of the Parks Division is to maintain the City of Riverton park system in exceptional condition for recreational and social use by the residents of the city.

Division Description

The Parks Division is responsible for the maintenance of the city park facilities. Additionally, the Parks Division provides contract services to the sports associations operating on city-owned property. Under the general direction of the Operations Division Manager, the division consists of a Parks Supervisor and five full time employees. The Parks Division may employ as many as three seasonal employees during the summer months.

Revenue Assumptions

The Parks Division is a General Fund cost center and reflects revenue assumptions associated with that fund.

Expenditure Highlights

The Parks Division exhibits a 5% increase in FY25. Personnel cost increases reflect those already addressed in the City Administrator’s budget narrative. It also includes employee advancements from laborer to operator positions. The Diesel, Land & Horticultural Supplies, Safety Supplies, Travel & Training, and City Park Water Feature line items were reduced this year to reflect historical spending levels. This budget includes a 20% increase in the Contract Services line item, a 22% increase in the Irrigation Supplies line item to support the repair or replacement of an older irrigation pump, and a 9% increase in the Electricity line item.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
45400 Parks											
109	Salaries and wages	208,113	227,749	239,761	261,163	302,214	86%	312,580		312,580	103%
120	Overtime	569	1,372	2,098	1,782	2,500	71%	2,500		2,500	100%
191	FICA	15,136	16,233	17,650	19,183	22,537	85%	23,289		23,289	103%
192	Health Insurance	47,031	67,065	56,732	85,360	81,441	105%	105,641		105,641	130%
193	Retirement	27,890	32,563	34,509	35,518	40,728	87%	42,255		42,255	104%
196	Workers Compensation	5,277	8,818	11,217	12,587	13,752	92%	14,224		14,224	103%
197	Unemployment		224			0	0%			0	0%
211	Office Supplies	192	749	224	110	1,500	7%	500		500	33%
215	Computer Supplies		505	791	240	1,350	18%	1,175		1,175	87%
217	Contract Services		2,479	768	2,027	2,500	81%	3,000		3,000	120%
229	Uniforms	399	1,010	641	991	1,000	99%	1,000		1,000	100%
231	Gas & Oil	4,634	7,294	7,620	7,776	7,500	104%	7,500		7,500	100%
232	Diesel	4,025	7,749	10,008	6,996	10,000	70%	8,000		8,000	80%
234	Veh. & Equip. Maintenance	8,172	9,946	16,488	13,615	15,000	91%	15,000		15,000	100%
237	Land & Hort. Sup.	6,723	12,439	5,614	14,074	17,000	83%	13,000		13,000	76%
238	Park Maintenance	5,467	16,196	8,211	13,533	15,000	90%	15,000		15,000	100%
239	Tree Replacement & Maint			235	303	1,000	30%	1,000		1,000	100%
240	Tree Board Expenses	2,009	2,914	1,817	433	5,000	9%	5,000		5,000	100%
241	Tools & Supplies	2,656	3,316	3,202	4,820	3,000	161%	3,000		3,000	100%
247	Safety Supplies	1,623	1,885	1,907	1,551	2,500	62%	1,500		1,500	60%
252	Irrigation Supplies	5,651	12,519	9,575	20,166	9,000	224%	11,000		11,000	122%
341	Electricity	12,107	13,542	14,786	15,625	16,000	98%	17,500		17,500	109%
343	Heat	959	1,083	1,320	1,011	1,200	84%	1,200		1,200	100%
345	Telephone	1,006	524	308	289	350	83%	350		350	100%
371	Travel & Training	719	941	897	196	1,500	13%	1,000		1,000	67%
394	Recruitment Expenditures	480	460	508	512	0	***%			0	0%
717	City Park Water Feature	6,308	35,452	7,300	7	8,000	0%	4,000		4,000	50%
	Account:	367,146	485,027	454,187	519,868	581,572	89%	610,214	0	610,214	105%

Community Development Department

(Department No. 1-46540)

Department Mission

To promote the general health, safety, and welfare of the citizens of Riverton, Wyoming. To provide quality services when assisting citizens with code, permitting, planning, and zoning processes. To work with owners, developers, and contractors in achieving their goals, and to work with other City departments in a coordinated effort toward excellence in customer service.

Department Description

The Community Development Department (CDD) provides services to the citizens of the City of Riverton related to planning, zoning, building construction and code enforcement. The CDD is responsible for reviewing building plans, issuing building permits, performing inspections, reviewing plans, zoning properties, issuing home occupation permits, assisting developers, updating city maps and a variety of other related jobs. The CDD also spends many hours on code enforcement, pursuing the goal of protecting the health, safety, and welfare of the citizens, as well as beautification. The Planning Commission and Construction Board of Appeals are the two citizen committees directed by the CDD. They assist with decisions and recommendations to the City Council regarding planning, zoning, and building code issues.

Revenue Assumptions

The CDD is supported by three funds: general, water, and wastewater. The department contributes to the overall general fund revenues through fees received for permits and services it processes. These fees help offset expenditures experienced by the department. The department also contributes to the water Fund and the Wastewater fund with tap fees collected during the permitting process for each respective new service. Due to the existing interest rates and financial issues going on in the US right now we have not increased our revenues for FY25. This is somewhat of a conservative outlook but security comes in being prepared and understanding how US economy effects our daily operations.

Expenditure Highlights

The FY25 budget indicates an overall decrease of 3% due to efficiencies and cost savings. Revenue projections are up a bit this year due to weather events that have increased roofing permits. Department employees consistently work hard to improve the city's construction environment. Without wavering in rules and restrictions the team strives to facilitate building projects by working permit applicants on the common goal of fiscal responsibility and building completion. The City, the community, and individuals benefit when businesses are up and running and products or services are purchased and taxes rendered. The department strives to focus on this as an end goal.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
46540	Community Development										
109	Salaries and wages	236,121	219,532	235,189	198,315	218,301	91%	215,246		215,246	99%
120	Overtime		506		118	0	***%			0	0%
191	FICA	16,038	15,343	16,410	13,608	15,774	86%	15,392		15,392	98%
192	Health Insurance	58,701	56,219	70,353	71,091	76,885	92%	67,766		67,766	88%
193	Retirement	36,448	34,410	36,788	31,574	34,797	91%	34,310		34,310	99%
196	Workers Compensation	4,164	3,407	3,566	1,944	2,503	78%	2,158		2,158	86%
211	Office Supplies	1,063	1,696	1,637	1,551	1,650	94%	1,650		1,650	100%
212	Office Equipment		70		554	1,000	55%	1,000		1,000	100%
215	Computer Supplies	2,326	3,573	1,421	1,540	1,140	135%	1,175		1,175	103%
229	Uniforms		273		112	250	45%	250		250	100%
231	Gas & Oil	1,476	2,016	1,205	462	2,000	23%	1,500		1,500	75%
234	Veh. & Equip. Maintenance	885	202	1,244	1,517	1,200	126%	1,200		1,200	100%
241	Tools & Supplies	98	53	15		100	0%	100		100	100%
312	Postage	406	153	283	836	650	129%	650		650	100%
332	Books	599	2,146	761	494	1,500	33%	1,500		1,500	100%
333	Dues	1,670	395	795	350	1,800	19%	1,800		1,800	100%
345	Telephone	1,680	1,680	1,680	1,540	1,750	88%	1,750		1,750	100%
353	Plan Review	24,985	8,667		8,568	10,000	86%	10,000		10,000	100%
361	Professional & Consulting	60	7,650	988		2,500	0%	2,500		2,500	100%
371	Travel & Training	1,347	1,800	2,587	3,263	3,000	109%	6,000		6,000	200%
373	Internet Access	121	121	121	211	150	141%	150		150	100%
375	Software Maint Agreement	1,793	1,847	7,600	9,633	9,650	100%	9,650		9,650	100%
380	Refund of Overpayment	104	2,544	364		700	0%	700		700	100%
391	Advertising	440	166	546	432	500	86%	500		500	100%
394	Recruitment Expenditures		148	46	152	0	***%			0	0%
	Account:	390,525	364,617	383,599	347,865	387,800	90%	376,947	0	376,947	97%

General Fund

Debt Service

(Division No. 1-47000)

CWSRF Loan #162 is a Clean Water State Revolving Fund loan to replace storm drainage improvements and obsolete water and sewer lines within the Wyoming Department of Transportation right of way on North Federal Blvd. The principal amount of the loan was \$1,593,148.03 to be split 84% to the General Fund and 16% to the Sewer Fund. The loan was initiated on July 23, 2021. It is a twenty-year loan with an interest rate of 2.5% and annual payments of \$85,844.53 due from the General Fund.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
47000	DEBT SERVICE										
815	CWSRF162		119,162	85,845	85,845	85,850	100%	85,850		85,850	100%
	Account:		119,162	85,845	85,845	85,850	100%	85,850	0	85,850	100%

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

61100	Operating Transfers										
610	Community Airline Guarant			194,222		0	0%			0	0%
752	Depot Foundation-Riverwal	24,000	24,000	24,000	24,000	24,000	100%	24,000		24,000	100%
825	Administrative Allocation	-1,171,220	-1,287,053	-1,370,733	-1,335,738	-1,632,506	82%	-1,541,769		(1,541,76	94%
	Account:	-1,147,220	-1,263,053	-1,152,511	-1,311,738	-1,608,506	82%	-1,517,769	0	(1,517,76	94%
	Fund:	6,445,777	7,188,755	8,047,015	8,239,811	10,655,879	77%	13,654,766	0	13,654,766	128%
											%

Water Fund

Definition of Revenue Sources

In governmental accounting, a fund that provides goods or services to the public for a fee that makes the entity self-supporting is an enterprise fund.

The Water Fund as an Enterprise Fund is used to report any activity for which a fee is charged to external users for goods and services. This specific fund is established to track user fees to comply with the following criteria based upon GASB 34 (Governmental Accounting Standards Board):

- 1) Debts due to capital projects
- 2) Legal requirements to recover the cost of providing services (including capital costs and debt service)
- 3) Policy decisions designed to recover costs through rate increases and additional services.

In FY19-20, the City engaged a third-party utility consulting firm to conduct a comprehensive study of the City's utility rates, its structure, and the costs involved in providing the utility service. The analysis assisted in determining what levels of funding the city utilities will need to accomplish needed system development, refurbishment, repair, maintenance, operation, and ongoing sustainability. The consultant examined a substantial amount of data, including but not limited to:

- Financial data including historical itemized budgets, income and expense statements, balance sheets, operational costs, etc.
- Borrowing and debt history, including historical and future ongoing obligations
- Equipment repair and replacements schedules
- Capital improvement needs, including timing and costs
- Volume usage data (per fund), sorted by rate classes and codes
- Rates and fee tables, rate resolutions
- System-wide meter inventories, including their costs and efficiency ratios

The expert created a new rate structure and built pricing, which went into effect with the March 2020 billing period. Rates are evaluated and adjusted annually, by resolution, if required.

The revenue for the Water Fund for FY24-25 consists mainly of \$2,989,500 for user fees, irrigation fees, tap fees, standpipe fees, etc. The funding comes from its average of 4,873 customers per month for utility fees. Water assessments and investment interest make up the balance. This year transfers from Capital Reserves for capital projects are \$62,327 and FY24 carryover of \$284,000 to fund eight capital projects and purchases. Operationally, revenue projections will exceed projected operational expenditures by \$69,173. This balance is budgeted to offset the costs for capital projects.

CITY OF RIVERTON
Revenue Budget Report -- Multi Year Actuals
For the Year: 2024 - 2025

41 WATER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
33000 INTERGOVERNMENTAL REVENUES										
33405 WWDC Grant Water Supply	2,733,220				0	0%			0	0%
33437 WCDA CDBG Grant					0	0%	660,000		660,000	****%
33438 WDC Loan-Riverton Water	381,019				0	0%			0	0%
33482 N Federal MRG Grant	7,517				0	0%			0	0%
33507 ARPA Meter Replacement				583,928	1,491,000	39%	986,000		986,000	66%
Group:	3,121,756			583,928	1,491,000	39%	1,646,000	0	1,646,000	110%
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	4,491	4,988	41,092	57,559	3,000	***%	3,000		3,000	100%
36110 Investments Inc - Adj to			-10,606		0	0%			0	0%
36310 Spencer Subdivision	6,696	5,150	6,838	5,271	4,000	132%	3,500		3,500	88%
36900 Misc. Reimbursements		70	160	1,687	0	***%			0	0%
36950 Sale of Property			5		0	0%			0	0%
36988 Trf from Cash					344,158	0%	346,327		346,327	101%
Group:	11,187	10,208	37,489	64,517	351,158	18%	352,827	0	352,827	100%
38000 ENTERPRISE OPERATING REVENUE										
38100 Water Receipts	2,619,640	2,620,831	2,742,913	2,757,621	2,782,580	99%	2,850,000		2,850,000	102%
38125 Water Tap Fees	28,700	28,800	13,135	17,248	20,000	86%	20,000		20,000	100%
38130 Unapplied Fin. Trans.	2,205	1,215	50	633	0	***%			0	0%
38135 Standpipe	9,296	7,424	5,990	11,316	7,500	151%	10,000		10,000	133%
38140 Transfer Fee	6,500	6,310	4,550	5,080	5,500	92%	5,500		5,500	100%
38180 Penalties and Service	69,121	71,677	71,971	71,166	68,000	105%	68,000		68,000	100%
38190 Water Miscellaneous	10,143	13,622	2,202	6,233	4,000	156%	4,000		4,000	100%
38191 Irrigation Fee	32,578	33,524	34,842	36,077	30,000	120%	32,000		32,000	107%
Group:	2,778,183	2,783,403	2,875,653	2,905,374	2,917,580	100%	2,989,500	0	2,989,500	102%
Fund:	5,911,126	2,793,611	2,913,142	3,553,819	4,759,738	75%	4,988,327	0	4,988,327	105%

Water Fund

Debt Service

(Division No. 41-47000)

DWSRF-019 is a Drinking Water State Revolving Fund loan and was for the Water Treatment Plant Rehabilitation Project. The principal amount of this promissory note was \$745,551.25 and was initiated July 5, 2006. It is a twenty-year loan with a 2.5% interest rate and annual payments of \$48,200. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

DWSRF-099 is a Drinking Water State Revolving Fund loan and was for the waterline replacement projects in Riverton's North Riverton and Riverview Terrace areas. The principal amount of this loan was \$1,000,000 and was initiated on July 07, 2009. It is a twenty-year loan with a 2.5% interest rate and annual payments of \$64,200. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

DWSRF-185 is a Drinking Water State Revolving Fund loan and was for the North Federal waterline replacement project. The principal amount of this promissory note was \$441,500 and was initiated on December 15, 2019. This obligation is a twenty-year loan with a 2.5% interest rate and annual payments of \$28,325. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

JPA 11574Fr loan is a Joint Powers Act loan for the Main Street Booster Station rehabilitation. The principal amount of this loan was \$375,000 and was initiated on June 27, 2012. It is a thirty-year loan with a 4.94% interest rate and annual payments of \$24,300. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

WWDC 09-01027 is a Wyoming Water Development Commission-issued loan to complete the Riverton Water Supply Project. The principal amount of this promissory note was \$1,280,000 and was initiated on January 11, 2021. This obligation is a twenty-year loan with a 4.0% interest rate and a first-year payment of \$132,644, with subsequent annual payments of \$94,185. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

CITY OF RIVERTON
 Expendi ture Budget Report -- Mul ti Year Actual s
 For the Year: 2024 - 2025

41 WATER FUND

Account	Object	Actual s				Current	%	Prel im.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25

47000 DEBT SERVICE											
615	WWDC Riverton Water Suppl			139,633	94,185	94,185	100%	94,185	_____	94,185	100%
618	DWSRF 185	35,736	28,321	28,321	28,321	28,325	100%	28,325	_____	28,325	100%
621	Int Exp - DWSRF 019 SLIB	48,102	48,102	48,102	48,102	48,200	100%	48,200	_____	48,200	100%
633	DWSRF-99 Loan	64,147	64,147	64,147	64,147	64,200	100%	64,200	_____	64,200	100%
635	JPA-11574-Main Street Boo	24,228	24,228	24,228	24,228	24,300	100%	24,300	_____	24,300	100%
	Account:	172,213	164,798	304,431	258,983	259,210	100%	259,210	0	259,210	100%

Customer Services Division
(Administrative Services Department)
(Division No. 41-51020, 42-51020, 43-51020)

Department Mission

The Administrative Services Department is a dedicated team of professionals who provide personalized service and proactive solutions with fairness and consistency.

Division Description

The Customer Service Division includes 2.25 full-time employees in Finance (Accounts Receivable and Accounts Payable) and Account Services for water, wastewater, and sanitation. The employees include the Deputy Treasurer, allocated between the General Fund, Water, Wastewater, and Sanitation Fund, and two Finance Clerks. This division is responsible for the care and custody of all funding received by the city. They assist customers with changes to existing utility accounts, new accounts, payment options, and maintaining all customer accounts within the system. The Customer Services Division responds to many calls and inquiries received at city hall and answers diverse questions about the area, local government operations, and community events.

Revenue Assumptions

Enterprise funds fund this department: Water, Wastewater, and Sanitation.

Expenditure Highlights

For FY24-25, the total budget for the Customer Services division (enterprise funds) is \$284,446. This operational budget reflects a 26% decrease over the prior year. The reduction in this division is mainly due to the decline in personnel-related costs due to position attrition. There are increases in the Computer Supplies line item for a replacement computer and Postage.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

41 WATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
51020	Customer Service										
109	Salaries and wages	56,864	58,365	57,461	59,505	62,619	95%	43,678		43,678	70%
120	Overtime		26	81	253	0	***%			0	0%
191	FICA	3,995	4,135	4,087	4,250	4,557	93%	3,178		3,178	70%
192	Health Insurance	15,137	14,189	14,342	13,252	18,423	72%	9,710		9,710	53%
193	Retirement	8,753	9,305	9,060	9,295	9,982	93%	6,962		6,962	70%
196	Workers Compensation	154	210	245	289	263	110%	184		184	70%
211	Office Supplies	2,485	3,041	3,257	4,168	3,600	116%	3,600		3,600	100%
212	Office Equipment	1,684	1,684	1,284	2,502	1,700	147%	1,700		1,700	100%
215	Computer Supplies	131	467	510	576	750	77%	1,000		1,000	133%
312	Postage	6,750	6,062	7,296	7,277	7,300	100%	8,000		8,000	110%
333	Dues	179	141	143	114	230	50%	150		150	65%
334	Bank Charges	9,652	9,161	8,811	10,374	9,500	109%	9,500		9,500	100%
345	Telephone	130	112	57		150	0%			0	0%
371	Travel & Training	324	417	466	197	500	39%	500		500	100%
375	Software Maint Agreement	5,282	5,635	5,893	6,984	7,650	91%	5,650		5,650	74%
380	Refund of Overpayment	852	1,162	798	857	1,000	86%	1,000		1,000	100%
394	Recruitment Expenditures	31	31	18	92	0	***%			0	0%
	Account:	112,403	114,143	113,809	119,985	128,224	94%	94,812	0	94,812	74%

Public Works Department
Water Production – Utilities Division
(Division No. 41-53010)

Division Mission

The mission of the Water Production Division is to provide an adequate supply of water that complies with all federal and state health and safety standards for the benefit of all who work, recreate, or visit the City of Riverton.

Division Description

The Water Production Division operates and maintains the Water Treatment Plant (WTP), the well field, the booster stations, reservoirs, and several crucial valves within the distribution system. Under the general supervision of the City Engineer, the division staff consists of a chief operator, one backup chief operator, and five operators for a total of 7 full-time employees. The WTP operates from May through September using surface water drawn from the LeClair Irrigation System. For the rest of the year, the community receives water from the well field, which consists of 14 wells.

Revenue Assumptions

The Water Production Division is a vital part of the City's Water Enterprise Fund. It is primarily funded through a tiered utility rate structure, where citizens pay a fee based on their usage and meter size. This revenue supports the operational and capital expenses required to provide water to the community monthly.

Expenditure Highlights

The Water Production Division exhibits a 4% increase in FY25. Personnel-related line items reflect increases already addressed in the City Administrator's budget narrative. The Computer Supplies line item was reduced to historical spending levels. The Safety Supplies line item was increased 131% to replace air breathing respirators. The Travel and Training line item was increased 63% to cover Back Flow Prevention Certification. This budget includes a 50% increase in the Diesel line item. It also includes a 10% increase in the Water Well Electricity line item, a 23% increase in the Treatment Chemical line item, and an 88% increase in the Building Maintenance line item for needed door replacements.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

41 WATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
53010 Water Production											
109	Salaries and wages	322,549	351,597	377,491	385,102	397,170	97%	408,768		408,768	103%
120	Overtime	365		41	32	1,000	3%	3,000		3,000	300%
191	FICA	21,952	24,085	26,296	27,080	28,975	93%	29,804		29,804	103%
192	Health Insurance	82,618	83,742	75,811	73,691	80,131	92%	82,589		82,589	103%
193	Retirement	49,708	56,037	60,179	60,580	63,468	95%	65,636		65,636	103%
196	Workers Compensation	8,324	13,535	17,524	18,378	18,072	102%	18,600		18,600	103%
211	Office Supplies	1,000	3,549	388	1,049	1,500	70%	1,500		1,500	100%
215	Computer Supplies	3,108	677	916	1,757	4,600	38%	1,700		1,700	37%
224	Laboratory Supplies	37,416	16,598	33,606	49,977	80,000	62%	50,000		50,000	63%
229	Uniforms					0	0%	1,200		1,200	****%
231	Gas & Oil	2,689	4,419	4,454	3,871	4,000	97%	4,000		4,000	100%
232	Diesel	1,055	972		1,047	1,000	105%	1,500		1,500	150%
234	Veh. & Equip. Maintenance	1,403	2,247	2,675	5,723	2,500	229%	2,500		2,500	100%
241	Tools & Supplies	1,739	2,940	2,480	2,164	4,000	54%	4,000		4,000	100%
247	Safety Supplies	793	1,123	2,257	504	1,300	39%	3,000		3,000	231%
249	Treatment Chemicals	82,738	90,222	104,372	98,948	100,000	99%	123,000		123,000	123%
314	Consumer Confidence	1,844	2,221	2,096	2,383	4,200	57%	4,200		4,200	100%
340	Electricity for Water Wel	216,594	248,067	253,746	261,162	250,000	104%	275,000		275,000	110%
341	Electricity	34,510	46,124	42,140	34,769	45,000	77%	45,000		45,000	100%
343	Heat	5,848	7,287	10,183	5,601	7,000	80%	7,000		7,000	100%
344	Carriage Agreement	11,926	16,776	13,219	13,216	30,000	44%	30,000		30,000	100%
345	Telephone	1,837	1,839	1,967	1,753	2,000	88%	2,000		2,000	100%
363	Building Maintenance	8,629	4,216	4,769	6,519	8,000	81%	15,000		15,000	188%
364	General Maintenance	99,398	76,875	96,228	109,983	112,000	98%	112,000		112,000	100%
371	Travel & Training	1,680	4,103	1,257	1,196	3,000	40%	4,900		4,900	163%
373	Internet Access	612	602	602	582	675	86%	675		675	100%
374	Forensic Training (VOCA)				80	0	***%			0	0%
375	Software Maint Agreement	3,374	3,542	3,897	500	5,100	10%	5,100		5,100	100%
394	Recruitment Expenditures	92				0	0%			0	0%
405	EPA Sanitary Survey	4,037	59,668	16,250		0	0%			0	0%
Account:		1,007,838	1,123,063	1,154,844	1,167,647	1,254,691	93%	1,301,672	0	1,301,672	104%

Public Works Department
Collection and Distribution – Utilities Division
(Department No. 41-54000 & 42-53030)

Department Mission

The mission of the Collection and Distribution Division is to distribute reliable and adequate supplies of water to and collect wastewater generated from those who work, recreate, or visit the City of Riverton.

Department Description

The Collection and Distribution Division plays a crucial role in maintaining the operation of the water distribution and sanitary sewer collection infrastructure within the City of Riverton’s utility system. It also operates the irrigation ditches within city boundaries in the summer months. Under the general supervision of the City Engineer, the Collection and Distribution staff consists of a chief operator, a backup chief operator, and four operators for a total of 6 full-time employees. The division’s budget also includes seasonal employees. Compensation for employees of the division is equally split between the water distribution and wastewater collection cost centers. The division performs both regular and emergency maintenance on the water and sewer utility systems. Regular maintenance includes hydrant flushing, repairing leaking appurtenances, jetting sewer mains, and placing root killers in lines affected by tree roots. Emergency maintenance includes repairing broken water mains and unplugging backed-up sewer mains. Collection and Distribution employees assist utility billing staff by reading water meters each month. When meters do not read or when the readings appear incorrect, division employees repair and recalibrate the meters prior to the next billing cycle. During irrigation season, the one employee operates and maintains the irrigation system. Once the irrigation season is over, this employee resumes their role of maintaining the collection and distribution system.

Revenue Assumptions

The Collection and Distribution Division, a subset of both the Water and Wastewater Enterprise Fund, is primarily funded from the tiered utility rate structure. This structure, which depends on usage and meter size, ensures that citizens pay a monthly fee to support the operational and capital expenses required to provide water and wastewater service to the community.

Expenditure Highlights

The Water Distribution cost center exhibits a 12% decrease in FY25. Personnel cost increases reflect what has already been addressed in the City Administrator’s budget narrative. The Uniform line item was reduced to reflect historical spending levels. The Tools & Supplies line item was increased to reflect historical spending. The Travel & Training line item was increased 33% to cover new employee certifications, and the System Maintenance line item was decreased to prior historical trends. Software Maintenance Agreement was increased 173% to cover connected device expenses and the addition of new technology at the Bulk Water Station. The Direct Water Assessment by Irrigation line item was increased 23% to reflect actual expenses. The Fire Hydrant Maintenance and Improvement line item was increased 22% to reflect historical spending. This budget includes an increase of 25% in the Electricity line item, a 23% increase in the Direct Water Assessment line item, and a 9% increase in the Water Assessment Taxes. The System Maintenance line item was reduced 42% returning to more historical spending levels.

The Wastewater Collection cost center exhibits a 3% increase in FY25. Personnel costs were increased, as previously explained. The vehicle and Equipment Maintenance line item reflects a 17% increase for vacuum truck repairs, Tools and Supplies reflects a 33% increase for tool replacements, and the Travel and Training line item reflects a 33% increase for new employee certifications. This budget includes a 25% increase in the Electricity line item.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

41 WATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
54000 Water Distribution											
109	Salaries and wages	135,812	119,605	129,756	139,174	161,650	86%	160,077		160,077	99%
120	Overtime	2,930	2,596	4,848	3,913	2,750	142%	2,750		2,750	100%
191	FICA	9,541	8,263	9,493	10,234	11,968	86%	11,919		11,919	100%
192	Health Insurance	43,687	40,912	25,765	40,749	35,802	114%	47,020		47,020	131%
193	Retirement	19,283	19,383	20,389	22,703	24,898	91%	24,626		24,626	99%
196	Workers Compensation	3,655	4,704	6,257	6,832	7,356	93%	7,284		7,284	99%
211	Office Supplies	153	112	1,099	452	1,200	38%	1,200		1,200	100%
215	Computer Supplies		4,335	5,906	4,859	2,575	189%	2,725		2,725	106%
229	Uniforms	1,092	912	686	768	1,050	73%	1,000		1,000	95%
231	Gas & Oil	3,838	5,301	5,421	4,701	5,500	85%	5,500		5,500	100%
232	Diesel	1,342	2,110	3,724	2,429	3,600	67%	3,600		3,600	100%
234	Veh. & Equip. Maintenance	6,054	16,657	5,525	10,529	6,000	175%	6,000		6,000	100%
241	Tools & Supplies	2,066	2,177	2,381	4,530	3,000	151%	3,500		3,500	117%
247	Safety Supplies	658	201	599	680	1,000	68%	1,000		1,000	100%
248	Meter Maintenance	30,276	35,024	23,104	22,006	30,000	73%	30,000		30,000	100%
312	Postage		29		65	200	33%	200		200	100%
341	Electricity	2,851	3,086	3,289	3,285	3,200	103%	4,000		4,000	125%
342	Utility Locate Services	694	498	477	658	1,000	66%	1,000		1,000	100%
343	Heat	1,984	2,743	2,464	877	1,300	67%	1,300		1,300	100%
345	Telephone	2,839	3,508	3,502	4,093	3,500	117%	3,500		3,500	100%
363	Building Maintenance	908	3,385	1,407	587	2,500	23%	2,500		2,500	100%
371	Travel & Training	1,860	2,123	1,671	2,287	2,250	102%	3,000		3,000	133%
372	System Maintenance	66,187	54,627	67,402	153,353	129,400	119%	54,000		54,000	42%
375	Software Maint Agreement	1,950	975	1,009		1,000	0%	2,725		2,725	273%
379	Ditch Maintenance	2,445	3,416	263	1,964	3,500	56%	3,500		3,500	100%
394	Recruitment Expenditures	92	138	92	375	0	***%			0	0%
502	Direct Wtr. Asm't by Irri	15,477	15,477	15,477	18,702	15,500	121%	19,000		19,000	123%
503	Water Assm't Taxes Withdr	3,097	3,199	3,199	3,325	3,200	104%	3,500		3,500	109%
936	Fire Hydrant Maint & Imp	3,676		1,125	4,526	4,100	110%	5,000		5,000	122%
	Account:	364,447	355,496	346,330	468,656	468,999	100%	411,426	0	411,426	88%

Public Works Department
Water Administration – Utilities Division
(Division No. 41-54030)

Division Mission

The mission of the Water Administration Division is to protect public health and the environment by providing sound infrastructure and affordable water treatment and distribution to the City of Riverton.

Division Description

The Water Administration Division provides support to the water distribution and water treatment divisions. It also provides construction and project management services for water capital improvement projects. Division staff consists of the Public Works Director, Public Works Secretary, Construction Manager, Engineering Technician, Fleet/Sanitation Supervisor, and City Engineer.

Revenue Assumptions

The Water Administrative Division is a subset of the Water Enterprise Fund of the City. It is funded from the tiered utility rate structure. Depending on usage and meter size, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide water to the community.

Expenditure Highlights

Expenditures for the Water Administration Division exhibit a 5% increase in FY25. Increases to the personnel related line items reflect what has already been explained in the City Administrator’s budget narrative. The Computer Supplies line item reflects a 24% increase to cover upgrades as proposed by the Information Technology Department (system upgrades). The Audit line item increased 12% to cover service costs, and the Software Maintenance Agreement increased by 33% to cover NeoGov upgrades and GIS software.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

41 WATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
54030	Water Administration										
109	Salaries and wages	115,922	119,576	110,783	122,591	117,137	105%	142,331		142,331	122%
120	Overtime	1,294	329	902	832	2,000	42%	2,000		2,000	100%
191	FICA	8,222	8,522	7,783	8,443	8,587	98%	10,297		10,297	120%
192	Health Insurance	23,788	22,271	28,465	37,440	33,271	113%	45,733		45,733	137%
193	Retirement	18,092	19,077	17,811	19,517	18,990	103%	23,006		23,006	121%
196	Workers Compensation	2,129	3,120	3,552	3,950	3,461	114%	4,012		4,012	116%
197	Unemployment				152	0	***%			0	0%
211	Office Supplies	53	195	321	352	300	117%	300		300	100%
215	Computer Supplies	502	538	1,338	2,552	3,055	84%	3,800		3,800	124%
231	Gas & Oil	848	1,501	1,353	1,007	1,500	67%	1,500		1,500	100%
234	Veh. & Equip. Maintenance	466	28	497	76	500	15%	750		750	150%
241	Tools & Supplies	123	20	178	190	250	76%	250		250	100%
247	Safety Supplies		35	224	82	250	33%	250		250	100%
333	Dues	172	268	420	351	250	140%	250		250	100%
360	Audit	12,811	8,400	22,400	16,850	16,100	105%	17,990		17,990	112%
361	Professional & Consulting			2,801	1,315	5,000	26%	5,000		5,000	100%
371	Travel & Training	718	572	647	496	1,000	50%	1,250		1,250	125%
373	Internet Access	400	400	400	949	900	105%	1,200		1,200	133%
375	Software Maint Agreement	3,501	3,235	3,643	4,080	4,100	100%	5,400		5,400	132%
391	Advertising			28	97	200	49%	200		200	100%
392	Drug Testing	615	404	349	349	500	70%	500		500	100%
394	Recruitment Expenditures	46				0	0%			0	0%
501	Insurance	45,717	52,784	53,710	58,474	65,000	90%	65,000		65,000	100%
825	Administrative Allocation	405,178	443,959	471,718	459,689	558,813	82%	528,688		528,688	95%
	Account:	640,597	685,234	729,323	739,834	841,164	88%	859,707	0	859,707	102%
	Fund:	6,470,767	3,234,678	2,927,920	3,529,748	4,759,738	74%	4,988,327	0	4,988,327	105%

Wastewater Fund

Definition of Revenue Sources

In governmental accounting, a fund that provides goods or services to the public for a fee that makes the entity self-supporting is an enterprise fund.

The Water Fund as an Enterprise Fund is used to report any activity for which a fee is charged to external users for goods and services. This specific fund is established to track user fees to comply with the following criteria based upon GASB 34 (Governmental Accounting Standards Board):

- 1) Debts due to capital projects
- 2) Legal requirements to recover the cost of providing services (including capital costs and debt service)
- 3) Policy decisions designed to recover costs through rate increases and additional services.

In FY19-20, the City engaged a third-party utility consulting firm to conduct a comprehensive study of the City's utility rates, its structure, and the costs involved in providing the utility service. The analysis assisted in determining what levels of funding the city utilities will need to accomplish needed system development, refurbishment, repair, maintenance, operation, and ongoing sustainability. The consultant examined a substantial amount of data, including but not limited to:

- Financial data including historical itemized budgets, income and expense statements, balance sheets, operational costs, etc.
- Borrowing and debt history, including historical and future ongoing obligations
- Equipment repair and replacements schedules
- Capital improvement needs, including timing and costs
- Volume usage data (per fund), sorted by rate classes and codes
- Rates and fee tables, rate resolutions
- System-wide meter inventories, including their costs and efficiency ratios

The expert created a new rate structure and built pricing, which went into effect with the March 2020 billing period. Rates are evaluated and adjusted annually, by resolution, if required.

The revenue for the Wastewater Fund for FY24-25 consists of \$2,590,000 for user fees, septic dump fees, tap fees, bio-solid sales, etc. The funding comes from its average of 4,854 customers per month for utility fees. This year, a transfer from cash of \$550,218 is budgeted to fund nine capital projects and purchases. Operationally, revenues are projected to exceed expenses by \$251,277. This fund balance is budgeted to offset costs related to capital projects.

CITY OF RIVERTON
Revenue Budget Report -- Multi Year Actuals
For the Year: 2024 - 2025

42 WASTEWATER FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
33000 INTERGOVERNMENTAL REVENUES										
33437 WCDA CDBG Grant					0	0%	2,601,000		2,601,000	*****
33507 ARPA Meter Replacement				583,928	1,491,000	39%	986,000		986,000	66%
Group:				583,928	1,491,000	39%	3,587,000	0	3,587,000	241%
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	3,031	3,481	30,378	45,703	3,000	***%	3,000		3,000	100%
36110 Investments Inc - Adj to			-7,645		0	0%			0	0%
36306 FIKE/Webbwood SID	9,157	13,447	10,742	2,453	9,000	27%	9,000		9,000	100%
36307 Gardens North SID	376	326	321		300	0%	300		300	100%
36308 Raintree SID Assessment	9,745	9,914	7,200		9,000	0%	7,200		7,200	80%
36900 Misc. Reimbursements	344	1,201	160	170	0	***%			0	0%
36950 Sale of Property			11,005		0	0%			0	0%
36988 Trf from Cash					672,945	0%	550,718		550,718	82%
Group:	22,653	28,369	52,161	48,326	694,245	7%	570,218	0	570,218	82%
38000 ENTERPRISE OPERATING REVENUE										
38300 Sewer Receipts	2,250,370	2,292,026	2,388,396	2,452,047	2,400,000	102%	2,500,000		2,500,000	104%
38320 Sewer Assessment-General	-7		273	15,845	0	***%			0	0%
38325 Sewer Tap Fees	9,084	10,923	9,176	9,497	9,000	106%	9,000		9,000	100%
38326 Septic Dumps	71,091	72,443	81,181	83,774	70,000	120%	75,000		75,000	107%
38330 Bio-Solids Sales	840	1,013	1,337	423	1,000	42%	1,000		1,000	100%
38390 Sewer Miscellaneous	2,160	15,725	13,609	6,007	5,000	120%	5,000		5,000	100%
Group:	2,333,538	2,392,130	2,493,972	2,567,593	2,485,000	103%	2,590,000	0	2,590,000	104%
Fund:	2,356,191	2,420,499	2,546,133	3,199,847	4,670,245	69%	6,747,218	0	6,747,218	144%

Wastewater Fund

Debt Service

(Division No. 42-47000 & 47200)

CWSRF Loan #108 is a Clean Water State Revolving Fund loan for the replacement of the sewer line in the A & T Mobile Home Park. The principal amount of the loan was \$369,008 and was initiated February 2, 2010. It is a twenty-year loan with a 0% interest rate and annual payments of \$18,450.

CWSRF Loan #118 is a Clean Water State Revolving Fund loan for the replacement (relining) of sewer lines in what is known as original town Riverton. The principal amount of the loan was \$192,056 and was initiated December 23, 2009. It is a twenty-year loan with a 2.5% interest rate and annual payments of \$12,320. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

CWSRF Loan #162 is a Clean Water State Revolving Fund loan to replace storm drainage improvements and obsolete water and sewer lines within the Wyoming Department of Transportation right of way on North Federal Blvd. The principal amount of the loan was \$1,593,148.03 to be split 84% to the General Fund and 16% to the Sewer Fund. The loan was initiated on July 23, 2021. It is a twenty-year loan with an interest rate of 2.5% and annual payments of \$85,844.53 due from the General Fund. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

CWSRF Loan #063 is a Clean Water State Revolving Fund loan for the installation of new sewer lines along Webbwood Road to the Claude Fike Subdivision. The principal amount of the loan was \$278,860 and the first payment was made October 1, 2008. It is a twenty-year loan with a 2.5% interest rate and annual payments of \$17,888. An Assessment District was formed in conjunction with this project and homeowners are assessed a monthly assessment on their sewer bill to repay this loan. In October of 2023, the interest rate was reduced to 1.5% at the request of the city.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

42 WASTEWATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
47000	DEBT SERVICE										
631	CWSRF 108	18,450	18,450	18,450	18,450	18,500	100%	18,500		18,500	100%
632	CWSRF 118	12,320	12,320	12,320	12,320	12,500	99%	12,500		12,500	100%
815	CWSRF162		22,698	16,351	16,351	16,400	100%	16,400		16,400	100%
	Account:	30,770	53,468	47,121	47,121	47,400	99%	47,400	0	47,400	100%

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

42 WASTEWATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget

47200	Webbwood Road Loan CWSRF-063										
628	Principal CWSRF-063	17,888	17,888	17,888	17,888	18,000	99%	18,000		18,000	100%
	Account:	17,888	17,888	17,888	17,888	18,000	99%	18,000	0	18,000	100%

Customer Services Division
(Administrative Services Department)
(Division No. 41-51020, 42-51020, 43-51020)

Department Mission

The Administrative Services Department is a dedicated team of professionals who provide personalized service and proactive solutions with fairness and consistency.

Division Description

The Customer Service Division includes 2.25 full-time employees in Finance (Accounts Receivable and Accounts Payable) and Account Services for water, wastewater, and sanitation. The employees include the Deputy Treasurer, allocated between the General Fund, Water, Wastewater, and Sanitation Fund, and two Finance Clerks. This division is responsible for the care and custody of all funding received by the city. They assist customers with changes to existing utility accounts, new accounts, payment options, and maintaining all customer accounts within the system. The Customer Services Division responds to many calls and inquiries received at city hall and answers diverse questions about the area, local government operations, and community events.

Revenue Assumptions

Enterprise funds fund this department: Water, Wastewater, and Sanitation.

Expenditure Highlights

For FY24-25, the total budget for the Customer Services division (enterprise funds) is \$284,446. This operational budget reflects a 26% decrease over the prior year. The reduction in this division is mainly due to the decline in personnel-related costs due to position attrition. There are increases in the Computer Supplies line item for a replacement computer and Postage.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

42 WASTEWATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
51020	Customer Service										
109	Salaries and wages	56,869	58,368	57,462	59,505	62,628	95%	43,678		43,678	70%
120	Overtime		26	81	253	0	***%			0	0%
191	FICA	3,996	4,136	4,087	4,250	4,557	93%	3,178		3,178	70%
192	Health Insurance	15,139	14,190	14,342	13,252	18,426	72%	9,710		9,710	53%
193	Retirement	8,753	9,305	9,060	9,295	9,983	93%	6,962		6,962	70%
196	Workers Compensation	153	210	245	290	263	110%	183		183	70%
211	Office Supplies	2,487	3,044	3,276	4,133	3,600	115%	3,600		3,600	100%
212	Office Equipment	1,684	1,684	1,284	2,422	1,700	142%	1,700		1,700	100%
215	Computer Supplies	131	592	510	576	750	77%	1,000		1,000	133%
312	Postage	6,750	6,063	7,296	7,277	7,300	100%	8,000		8,000	110%
333	Dues	179	163	143	114	230	50%	150		150	65%
334	Bank Charges	9,652	9,161	8,811	9,533	9,500	100%	9,500		9,500	100%
345	Telephone	130	123	57		150	0%			0	0%
371	Travel & Training	324	417	466	197	500	39%	500		500	100%
375	Software Maint Agreement	5,282	5,635	5,893	6,984	7,650	91%	5,650		5,650	74%
380	Refund of Overpayment	3,685	669	813	496	1,000	50%	1,000		1,000	100%
394	Recruitment Expenditures	31	31	18	92	0	***%			0	0%
	Account:	115,245	113,817	113,844	118,669	128,237	93%	94,811	0	94,811	74%

Public Works Department
Wastewater Treatment – Utilities Division
(Division 42-53020)

Division Mission

The mission of the Wastewater Treatment Division is to meet federal and state regulations in order to protect the public health of the citizens of the City of Riverton and the environment.

Division Description

The Wastewater Treatment Division operates and maintains the Wastewater Treatment Plant (WWTP). Under the general supervision of the City Engineer, the division's staff consists of a chief operator, one backup chief operator, three operators, and one mechanic for a total of six full-time employees. Currently, the WWTP operates 7 days a week, year round, treating an average of approximately 2 million gallons of wastewater a day. The WWTP is designed for a maximum of 4.95 million gallons per day with a peak of 9 million gallons. Along with treating the sewage which comes to the plant via utility collection lines, the plant also accepts wastewater from septic haulers and other businesses with sumps or grease traps.

Revenue Assumptions

The Wastewater Administrative Division is a subset of the Wastewater Enterprise Fund of the City. It is funded from the tiered utility rate structure. Depending on usage and meter size, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide wastewater service to the community.

Expenditure Highlights

The Wastewater Treatment Division exhibits a 5% increase in FY25. Personnel cost increases reflect what has already been addressed in the City Administrator's budget narrative. The Computer Supplies line item was reduced 63% this year to reflect historical levels. Laboratory Supplies line item reflects a 9% increase related to the increased cost of supplies. The Vehicle and Equipment Maintenance line item was increased by 417% to cover cost for repairs on the loader. Tools and Supplies line item was increased this year by 20% to cover replacement of tools. The General Maintenance line item was increased by 14% to reflect actual spending levels. Software Maintenance Agreement increased 4% this year. The Electricity line item was increased 15% due to proposed electrical utility rate increases.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

42 WASTEWATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
53020 Wastewater Treatment											
109	Salaries and wages	250,996	271,738	328,636	343,098	346,403	99%	357,508		357,508	103%
120	Overtime	2,566	10,329	2,575	1,146	3,000	38%	3,000		3,000	100%
191	FICA	17,729	19,560	22,522	23,452	25,029	94%	25,757		25,757	103%
192	Health Insurance	69,580	77,512	105,383	112,473	112,016	100%	115,758		115,758	103%
193	Retirement	39,141	44,964	52,795	54,873	55,695	99%	57,465		57,465	103%
196	Workers Compensation	6,679	10,860	15,373	16,437	15,762	104%	16,268		16,268	103%
211	Office Supplies	1,345	881	947	806	1,000	81%	1,000		1,000	100%
215	Computer Supplies	4,655	279	1,071	480	4,440	11%	1,650		1,650	37%
224	Laboratory Supplies	27,825	40,496	38,648	52,439	35,000	150%	38,000		38,000	109%
229	Uniforms	1,375	1,445	1,103	853	1,500	57%	1,500		1,500	100%
231	Gas & Oil	1,219	1,967	1,619	1,766	1,700	104%	1,700		1,700	100%
232	Diesel	2,798	5,306	5,447	3,498	5,000	70%	5,000		5,000	100%
234	Veh. & Equip. Maintenance	3,457	7,340	4,601	1,264	3,000	42%	15,500		15,500	517%
241	Tools & Supplies	960	1,223	883	1,089	1,000	109%	1,200		1,200	120%
247	Safety Supplies	4,987	3,908	1,343	1,320	2,000	66%	2,000		2,000	100%
249	Treatment Chemicals	66,769	84,155	60,037	51,982	70,000	74%	60,000		60,000	86%
315	Tank License	200	200	200	200	200	100%	200		200	100%
333	Dues					100	0%	100		100	100%
341	Electricity	154,572	135,504	143,912	156,491	146,500	107%	168,000		168,000	115%
343	Heat	43,058	57,454	72,998	39,405	54,000	73%	54,000		54,000	100%
345	Telephone	2,030	1,107	1,025	1,087	1,150	95%	1,150		1,150	100%
363	Building Maintenance	14,721	15,729	12,359	13,990	14,000	100%	14,000		14,000	100%
364	General Maintenance	31,477	34,995	41,550	40,616	37,870	107%	43,000		43,000	114%
371	Travel & Training	2,397	2,806	2,021	3,869	5,000	77%	5,000		5,000	100%
375	Software Maint Agreement		3,610	2,890	11,130	5,780	193%	6,000		6,000	104%
394	Recruitment Expenditures		154			0	0%			0	0%
	Account:	750,536	833,522	919,938	933,764	947,145	99%	994,756	0	994,756	105%

Public Works Department

Collection and Distribution – Utilities Division

(Department No. 41-54000 & 42-53030)

Department Mission

The mission of the Collection and Distribution Division is to distribute reliable and adequate supplies of water to and collect wastewater generated from those who work, recreate, or visit the City of Riverton.

Department Description

The Collection and Distribution Division plays a crucial role in maintaining the operation of the water distribution and sanitary sewer collection infrastructure within the City of Riverton's utility system. It also operates the irrigation ditches within city boundaries in the summer months. Under the general supervision of the City Engineer, the Collection and Distribution staff consists of a chief operator, a backup chief operator, and four operators for a total of 6 full-time employees. The division's budget also includes seasonal employees. Compensation for employees of the division is equally split between the water distribution and wastewater collection cost centers. The division performs both regular and emergency maintenance on the water and sewer utility systems. Regular maintenance includes hydrant flushing, repairing leaking appurtenances, jetting sewer mains, and placing root killers in lines affected by tree roots. Emergency maintenance includes repairing broken water mains and unplugging backed-up sewer mains. Collection and Distribution employees assist utility billing staff by reading water meters each month. When meters do not read or when the readings appear incorrect, division employees repair and recalibrate the meters prior to the next billing cycle. During irrigation season, the one employee operates and maintains the irrigation system. Once the irrigation season is over, this employee resumes their role of maintaining the collection and distribution system.

Revenue Assumptions

The Collection and Distribution Division, a subset of both the Water and Wastewater Enterprise Fund, is primarily funded from the tiered utility rate structure. This structure, which depends on usage and meter size, ensures that citizens pay a monthly fee to support the operational and capital expenses required to provide water and wastewater service to the community.

Expenditure Highlights

The Water Distribution cost center exhibits a 12% decrease in FY25. Personnel cost increases reflect what has already been addressed in the City Administrator's budget narrative. The Uniform line item was reduced to reflect historical spending levels. The Tools & Supplies line item was increased to reflect historical spending. The Travel & Training line item was increased 33% to cover new employee certifications, and the System Maintenance line item was decreased to prior historical trends. Software Maintenance Agreement was increased to cover connected device expenses and the addition of new technology at the Bulk Water Station. The Direct Water Assessment by Irrigation line item was increased 23% to reflect actual expenses. The Fire Hydrant Maintenance and Improvement line item was increased to reflect actual expenses. This budget includes an increase of 25% in the Electricity line item, a 23% increase in the Direct Water Assessment line item, and a 9% increase in the Water Assessment Taxes. The System Maintenance line item was reduced 42% returning to more historical spending levels.

The Wastewater Collection cost center exhibits a 3% increase in FY25. Personnel costs were increased, as previously explained. The vehicle and Equipment Maintenance line item reflects a 17% increase for vacuum truck repairs, Tools and Supplies reflects a 33% increase for tool replacements, and the Travel and Training line item reflects a 33% increase for new employee certifications. This budget includes a 25% increase in the Electricity line item.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

42 WASTEWATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
53030	Wastewater Collection										
109	Salaries and wages	135,813	119,605	129,756	139,175	161,650	86%	160,077		160,077	99%
120	Overtime	2,930	2,596	4,848	3,913	2,750	142%	2,750		2,750	100%
191	FICA	9,541	8,263	9,493	10,234	11,969	86%	11,919		11,919	100%
192	Health Insurance	43,687	40,913	25,765	40,750	35,802	114%	47,020		47,020	131%
193	Retirement	19,283	19,383	20,389	22,703	24,898	91%	24,627		24,627	99%
196	Workers Compensation	3,655	4,705	6,257	6,833	7,356	93%	7,284		7,284	99%
211	Office Supplies	137	112	1,100	452	1,200	38%	1,200		1,200	100%
215	Computer Supplies		4,253	3,310	4,273	2,575	166%	2,575		2,575	100%
229	Uniforms	1,168	1,053	919	662	1,050	63%	1,050		1,050	100%
231	Gas & Oil	3,838	4,886	5,300	4,719	5,500	86%	5,500		5,500	100%
232	Diesel	2,012	3,703	4,943	3,401	3,600	94%	3,600		3,600	100%
234	Veh. & Equip. Maintenance	5,994	20,845	5,437	10,225	6,000	170%	7,000		7,000	117%
241	Tools & Supplies	1,733	2,400	2,119	2,623	2,250	117%	3,000		3,000	133%
247	Safety Supplies	569	219	636	604	1,000	60%	1,000		1,000	100%
248	Meter Maintenance	25,751	35,024	23,078	19,336	30,000	64%	30,000		30,000	100%
312	Postage			571		0	0%			0	0%
341	Electricity	2,306	2,578	2,747	2,703	3,200	84%	4,000		4,000	125%
342	Utility Locate Services	693	498	477	658	800	82%	800		800	100%
343	Heat			1,283	877	1,300	67%	1,300		1,300	100%
345	Telephone	3,610	3,251	3,358	3,773	3,500	108%	3,500		3,500	100%
363	Building Maintenance	839	2,741	1,040	510	2,500	20%	2,500		2,500	100%
371	Travel & Training	1,944	2,134	1,271	1,842	2,250	82%	3,000		3,000	133%
372	System Maintenance	8,877	20,027	22,264	29,801	30,000	99%	30,000		30,000	100%
375	Software Maint Agreement	3,042	3,725	3,373	3,661	5,000	73%	5,000		5,000	100%
394	Recruitment Expenditures	92	138	46		0	0%			0	0%
670	Lift Station Maintenance	14,285	14,040	33,077	49,156	25,000	197%	25,000		25,000	100%
	Account:	291,799	317,092	312,857	362,884	371,150	98%	383,702	0	383,702	103%

Public Works Department
Wastewater Administration – Utilities Division
(Division No. 42-54030)

Division Mission

The mission of the Wastewater Administration Division is to protect public health and the environment by providing sound infrastructure and affordable wastewater treatment and disposal to the City of Riverton.

Division Description

The Wastewater Administration Division provides support to the Wastewater Collection and Treatment Divisions. It also provides construction and project management services for wastewater capital improvement projects. Division staff consists of the Public Works Director, Public Works Secretary, Construction Manager, Engineering Technician, Fleet/Sanitation Supervisor, and Construction Manager.

Revenue Assumptions

The Wastewater Administrative Division is a subset of the Wastewater Enterprise Fund of the City. It is funded from the tiered utility rate structure. Depending on usage and meter size, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide wastewater service to the community.

Expenditure Highlights

Expenditures for the Wastewater Administration Division exhibit a 2% increase in FY25. Increases to personnel related line items reflect those already explained by the City Administrator’s budget narrative. The Computer Supplies line item was increased by 24% to address improvements as proposed by the Information Technology Department. The Software Maintenance Agreement line item was increased by 33% for NeoGov and GIS software. The Audit line item was increased 12% to cover actual costs. The Administrative Allocation line item was decreased by 6%.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

42 WASTEWATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
53040	Wastewater Administration										
109	Salaries and wages	115,922	119,576	110,783	122,591	117,137	105%	142,331		142,331	122%
120	Overtime	1,294	329	902	832	2,000	42%	2,000		2,000	100%
191	FICA	8,222	8,522	7,783	8,444	8,587	98%	10,297		10,297	120%
192	Health Insurance	23,788	22,271	28,466	37,440	33,271	113%	45,734		45,734	137%
193	Retirement	18,092	19,077	17,811	19,517	18,991	103%	23,007		23,007	121%
196	Workers Compensation	2,129	3,120	3,552	3,950	3,462	114%	4,012		4,012	116%
197	Unemployment				152	0	***%			0	0%
211	Office Supplies	44	210	300	352	300	117%	300		300	100%
215	Computer Supplies	502	538	1,338	1,173	3,055	38%	3,800		3,800	124%
231	Gas & Oil	848	1,458	1,261	1,007	1,500	67%	1,500		1,500	100%
234	Veh. & Equip. Maintenance	466	69	637	435	500	87%	500		500	100%
241	Tools & Supplies	179	27	269	190	250	76%	250		250	100%
247	Safety Supplies		35	151	82	250	33%	250		250	100%
333	Dues	172	178	420	351	250	140%	250		250	100%
360	Audit	12,811	8,400	22,400	16,850	16,100	105%	17,990		17,990	112%
361	Professional & Consulting		100	2,801	1,315	5,000	26%	5,000		5,000	100%
371	Travel & Training	419	487	552	496	1,000	50%	1,000		1,000	100%
373	Internet Access	400	400	400	1,049	900	117%	900		900	100%
375	Software Maint Agreement	2,967	2,776	3,090	3,797	3,900	97%	5,200		5,200	133%
391	Advertising			28	97	200	49%	200		200	100%
392	Drug Testing	193	533	579	60	600	10%	600		600	100%
394	Recruitment Expenditures	46				0	0%			0	0%
395	Developer Assistance			5,074		0	0%			0	0%
501	Insurance	32,924	37,871	38,437	44,145	46,500	95%	46,500		46,500	100%
825	Administrative Allocation	386,526	424,236	452,068	440,270	537,810	82%	507,933		507,933	94%
	Account:	607,944	650,213	699,102	704,595	801,563	88%	819,554	0	819,554	102%
	Fund:	1,834,147	2,439,071	2,762,302	3,281,938	4,670,245	70%	6,747,218	0	6,747,218	144%

Sanitation Fund

Definition of Revenue Sources

In governmental accounting, a fund that provides goods or services to the public for a fee that makes the entity self-supporting is an enterprise fund.

The Water Fund as an Enterprise Fund is used to report any activity for which a fee is charged to external users for goods and services. This specific fund is established to track user fees to comply with the following criteria based upon GASB 34 (Governmental Accounting Standards Board):

- 1) Debts due to capital projects
- 2) Legal requirements to recover the cost of providing services (including capital costs and debt service)
- 3) Policy decisions designed to recover costs through rate increases and additional services.

In FY19-20, the City engaged a third-party utility consulting firm to conduct a comprehensive study of the City's utility rates, its structure, and the costs involved in providing the utility service. The analysis assisted in determining what levels of funding the city utilities will need to accomplish needed system development, refurbishment, repair, maintenance, operation, and ongoing sustainability. The consultant examined a substantial amount of data, including but not limited to:

- Financial data including historical itemized budgets, income and expense statements, balance sheets, operational costs, etc.
- Borrowing and debt history, including historical and future ongoing obligations
- Equipment repair and replacements schedules
- Capital improvement needs, including timing and costs
- Volume usage data (per fund), sorted by rate classes and codes
- Rates and fee tables, rate resolutions
- System-wide meter inventories, including their costs and efficiency ratios

The expert created a new rate structure and built pricing, which went into effect with the March 2020 billing period. Rates are evaluated and adjusted annually, by resolution, if required.

The revenue for the Sanitation Fund for FY24-25 consists of \$2,510,000 from user fees, solids handling fees, mulch sales, extra rollouts, etc. The funding comes from its average of 4,873 customers per month for utility fees. This year transfers from cash for capital projects are \$281,305 to fund six capital projects and purchases. Operationally, revenues are projected to exceed expenditures by \$202,074. This projected fund balance in addition to the cash transfer of \$281,305 is budgeted to cover capital expenditures.

CITY OF RIVERTON
Revenue Budget Report -- Multi Year Actuals
For the Year: 2024 - 2025

43 SANITATION FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
33000 INTERGOVERNMENTAL REVENUES										
33488 Landfill Remediation					487,500	0%			0	0%
Group:					487,500	0%	0	0	0	0%
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	1,661	1,845	15,199	22,866	3,000	762%	3,000		3,000	100%
36110 Investments Inc - Adj to			-3,923		0	0%			0	0%
36900 Misc. Reimbursements	358,187	1,144	1,706	10	0	***%			0	0%
36950 Sale of Property			5,485	590	0	***%			0	0%
36988 Trf from Cash					994,742	0%	281,305		281,305	28%
Group:	359,848	2,989	18,467	23,466	997,742	2%	284,305	0	284,305	28%
38000 ENTERPRISE OPERATING REVENUE										
38810 Sanitation Receipts	2,218,529	2,281,047	2,352,001	2,428,012	2,280,000	106%	2,400,000		2,400,000	105%
38830 Mulch Sales	4,636	5,030	9,652	5,199	8,000	65%	5,000		5,000	63%
38840 Solids Handling Charge	34,295	52,324	36,043	42,538	35,000	122%	35,000		35,000	100%
38890 Sanitation Other	76,743	86,296	72,268	84,974	70,000	121%	70,000		70,000	100%
Group:	2,334,203	2,424,697	2,469,964	2,560,723	2,393,000	107%	2,510,000	0	2,510,000	105%
Fund:	2,694,051	2,427,686	2,488,431	2,584,189	3,878,242	67%	2,794,305	0	2,794,305	72%

Customer Services Division
(Administrative Services Department)
(Division No. 41-51020, 42-51020, 43-51020)

Department Mission

The Administrative Services Department is a dedicated team of professionals who provide personalized service and proactive solutions with fairness and consistency.

Division Description

The Customer Service Division includes 2.25 full-time employees in Finance (Accounts Receivable and Accounts Payable) and Account Services for water, wastewater, and sanitation. The employees include the Deputy Treasurer, allocated between the General Fund, Water, Wastewater, and Sanitation Fund, and two Finance Clerks. This division is responsible for the care and custody of all funding received by the city. They assist customers with changes to existing utility accounts, new accounts, payment options, and maintaining all customer accounts within the system. The Customer Services Division responds to many calls and inquiries received at city hall and answers diverse questions about the area, local government operations, and community events.

Revenue Assumptions

Enterprise funds fund this department: Water, Wastewater, and Sanitation.

Expenditure Highlights

For FY24-25, the total budget for the Customer Services division (enterprise funds) is \$284,446. This operational budget reflects a 26% decrease over the prior year. The reduction in this division is mainly due to the decline in personnel-related costs due to position attrition. There are increases in the Computer Supplies line item for a replacement computer and Postage.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

43 SANITATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
51020	Customer Service										
109	Salaries and wages	56,871	58,367	57,501	59,577	62,624	95%	43,687		43,687	70%
120	Overtime		26	81	253	0	***%			0	0%
191	FICA	3,996	4,136	4,090	4,255	4,557	93%	3,178		3,178	70%
192	Health Insurance	15,139	14,189	14,366	13,302	18,424	72%	9,711		9,711	53%
193	Retirement	8,754	9,305	9,066	9,306	9,982	93%	6,964		6,964	70%
196	Workers Compensation	153	210	245	290	263	110%	183		183	70%
211	Office Supplies	2,526	2,982	3,282	4,244	2,836	150%	3,600		3,600	127%
212	Office Equipment	1,684	1,711	1,284	2,422	1,700	142%	1,700		1,700	100%
215	Computer Supplies	131	467	510	576	750	77%	1,000		1,000	133%
312	Postage	6,750	6,063	7,296	7,277	7,300	100%	8,000		8,000	110%
333	Dues	179	119	143	114	230	50%	150		150	65%
334	Bank Charges	9,652	9,161	8,811	9,533	9,500	100%	9,500		9,500	100%
345	Telephone	130	101	57		150	0%			0	0%
371	Travel & Training	324	448	466	197	500	39%	500		500	100%
375	Software Maint Agreement	5,282	5,635	5,893	6,984	7,650	91%	5,650		5,650	74%
380	Refund of Overpayment		246	734	620	1,000	62%	1,000		1,000	100%
394	Recruitment Expenditures	31	31	18		0	0%			0	0%
	Account:	111,602	113,197	113,843	118,950	127,466	93%	94,823	0	94,823	74%

Public Works Department

Sanitation Operations – Operations Division

(Division No. 43-52000)

Division Mission

The mission of the Sanitation Operations Division is to provide professional, economical, and efficient municipal solid waste disposal and recycling, thus preserving the clean environment of the City of Riverton wherein its residents and visitors can live, work, and recreate.

Division Description

The Sanitation Operations Division provides a variety of services that range from residential solid waste collection, commercial solid waste collection, yard waste collection, and supplying and collecting open top containers. Under the general direction of the Operations Division Manager, the division is led by the Fleet/Sanitation Supervisor and consists of three full time sanitation operators and one equipment operator.

Revenue Assumptions

The Sanitation Operations Division is a subset of the Sanitation Enterprise Fund of the City. It is funded from the tiered rate structure based on usage and recycling participation. Depending on usage, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide sanitation service to the community.

Expenditure Highlights

The Sanitation Operations Division exhibits a 1% decrease in FY25. Increases to personnel related line items reflect those explained already by the City Administrator's budget narrative. The Gas and Oil line item reflect 33% increase to account for actual spending levels. The Diesel line item was decreased by 22% based on lower fuel costs. Tools & Supplies was increased 33% to support the replacement of truck-mounted tools. The Container Maintenance line item was decreased by 24% to reflect actual spending levels. The Software Maintenance line item was added this year for the implementation of the Sanitation Operation software for \$21,000.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

43 SANITATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
52000 Operations											
109	Salaries and wages	156,551	157,324	174,999	174,660	190,572	92%	180,460		180,460	95%
120	Overtime	162	39	3,457	44	500	9%	510		510	102%
191	FICA	11,148	11,243	12,735	12,529	14,037	89%	13,032		13,032	93%
192	Health Insurance	56,409	53,687	60,325	55,855	56,819	98%	71,001		71,001	125%
193	Retirement	24,190	25,084	27,872	26,464	30,457	87%	28,765		28,765	94%
196	Workers Compensation	4,162	6,058	8,265	8,278	8,672	95%	8,211		8,211	95%
197	Unemployment	713		2,058		0	0%			0	0%
211	Office Supplies			22	106	100	106%	100		100	100%
229	Uniforms	1,558	810	1,106	2,299	2,000	115%	2,000		2,000	100%
231	Gas & Oil	438	907	1,800	2,868	1,500	191%	2,000		2,000	133%
232	Diesel	37,563	74,251	93,839	65,436	90,000	73%	70,000		70,000	78%
234	Veh. & Equip. Maintenance	113,086	112,783	92,737	99,607	109,000	91%	100,000		100,000	92%
241	Tools & Supplies	1,609	1,133	1,980	1,305	1,500	87%	2,000		2,000	133%
247	Safety Supplies	644	380	663	699	1,000	70%	1,000		1,000	100%
250	Container Maintenance	22,867	19,351	18,832	12,682	21,000	60%	16,000		16,000	76%
251	Containers-Rollouts		6,535	10,000	7,937	10,000	79%	10,000		10,000	100%
312	Postage	147	62	222	139	150	93%	300		300	200%
345	Telephone	2,461	2,625	3,081	3,588	2,400	150%	2,400		2,400	100%
363	Building Maintenance	4,740	1,112	1,508	2,309	2,000	115%	2,000		2,000	100%
364	General Maintenance	4,356	4,130	4,644	4,535	5,000	91%	5,000		5,000	100%
371	Travel & Training	120	135	88	106	0	***%			0	0%
375	Software Maint Agreement					0	0%	21,000		21,000	****%
384	Monitor Wells	13,304	37,918	11,851	28,295	30,000	94%	30,000		30,000	100%
388	Landfill Charges	610,527	620,819	576,814	594,959	625,000	95%	625,000		625,000	100%
391	Advertising	971	712	913	1,943	1,000	194%	2,000		2,000	200%
394	Recruitment Expenditures	92		92	92	0	***%			0	0%
Account:		1,067,818	1,137,098	1,109,903	1,106,735	1,202,707	92%	1,192,779	0	1,192,779	99%

Public Works Department
Sanitation Administration – Operations Division
(Division No. 43-52030)

Division Mission

The mission of the Sanitation Division is to provide professional, economical, and efficient municipal solid waste disposal and recycling, thus preserving the clean environment of the City of Riverton wherein its residents and visitors can live, work, and recreate.

Division Description

The Sanitation Administration Division provides support to the Sanitation Operations, Tub Grinder, and Curbside Recycling Divisions. Four employees are compensated from this division; the Public Works Director, Public Works Secretary, Fleet/Sanitation Supervisor, and Operations Division Manager.

Revenue Assumptions

The Sanitation Administration Division is a subset of the Sanitation Enterprise Fund of the City. It is funded from the tiered rate structure based on usage and recycling participation. Depending on usage, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide sanitation service to the community.

Expenditure Highlights

Expenditures for the Sanitation Administration Division exhibits an 1% decrease in FY25. Increases to personnel and benefit line items reflect those described in the City Administrator’s narrative. The Internet Access line item was increased by 33% for projects proposed by the Information Technology Department. The Administrative Allocation line item was decreased by 6%. The Electricity line item was increased 21% in FY25.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

43 SANITATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
52030	Sanitation Administration										
109	Salaries and wages	65,781	94,253	73,455	91,696	104,425	88%	117,004		117,004	112%
191	FICA	4,469	6,587	5,188	6,411	7,576	85%	8,361		8,361	110%
192	Health Insurance	22,846	31,235	23,338	31,185	36,872	85%	44,722		44,722	121%
193	Retirement	10,156	14,929	11,683	14,148	16,645	85%	18,651		18,651	112%
196	Workers Compensation	952	2,392	2,091	2,764	3,203	86%	3,186		3,186	99%
197	Unemployment				456	0	***%			0	0%
211	Office Supplies	14	333			200	0%	200		200	100%
215	Computer Supplies	188	737			0	0%	650		650	****%
231	Gas & Oil	524	1,462	1,120	972	1,500	65%	1,500		1,500	100%
341	Electricity	3,063	2,832	2,629	3,065	3,300	93%	4,000		4,000	121%
343	Heat	2,631	3,187	4,379	2,544	3,000	85%	3,000		3,000	100%
360	Audit	12,811	8,400	22,400	16,850	16,100	105%	17,990		17,990	112%
373	Internet Access	400	400	400	1,150	900	128%	1,200		1,200	133%
375	Software Maint Agreement	1,674	1,440	1,733	2,559	2,600	98%	2,600		2,600	100%
392	Drug Testing	385	873	202	210	700	30%	700		700	100%
394	Recruitment Expenditures			55		0	0%			0	0%
501	Insurance	6,902	9,043	12,640	7,264	10,500	69%	10,500		10,500	100%
825	Administrative Allocation	379,516	418,858	446,948	435,779	535,882	81%	505,148		505,148	94%
	Account:	512,312	596,961	608,261	617,053	743,403	83%	739,412	0	739,412	99%

Public Works Department
Sanitation Tub Grinder – Operations Division
(Division No. 43-52100)

Division Mission

The mission of the Sanitation Tub Grinder Division is to divert green waste from the landfill and convert it to a useable and marketable product.

Division Description

The Sanitation Tub Grinder Division collects green waste from the residents and businesses of the City of Riverton. Under the general supervision of the Operations Division Manager and Fleet/Sanitation Supervisor, the division fields the tub grinder, collection truck, and a front-end loader with a staff of two fulltime and one partial time operators. The partial time operator, funded through the Sanitation Enterprise Fund, runs the tub grinder 20% of the time, and the remainder of the time as a Streets and Alleys operator with 80% of those costs in the General Fund. The yard waste program was started in 2002 as a pilot program and has been very popular and successful with residents.

Revenue Assumptions

The Sanitation Tub Grinder Division is a subset of the Sanitation Enterprise Fund of the City. It is funded from the tiered rate structure based on usage and recycling participation. Depending on usage, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide sanitation service to the community.

Expenditure Highlights

Expenditures for the Sanitation Tub Grinder Division exhibit an 30% decrease in FY25. Decreases to personnel related line items are consistent with those already addressed by the City Administrator's budget narrative. The decrease is related to personnel attrition and reorganization.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

43 SANITATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
52100	Tub Grinder Operations										
109	Salaries and wages	122,026	127,590	129,873	89,836	144,270	62%	90,009		90,009	62%
120	Overtime	226		2,345	136	150	91%	500		500	333%
191	FICA	8,384	8,661	9,146	6,327	10,412	61%	6,613		6,613	64%
192	Health Insurance	42,425	49,787	59,400	27,797	50,711	55%	32,054		32,054	63%
193	Retirement	17,383	19,313	20,381	13,431	20,406	66%	14,427		14,427	71%
196	Workers Compensation	3,119	4,911	6,136	4,234	6,565	64%	4,096		4,096	62%
231	Gas & Oil	2,058	2,326	2,267	1,951	2,400	81%	2,400		2,400	100%
232	Diesel	2,683	5,356	6,672	4,664	6,500	72%	6,500		6,500	100%
234	Veh. & Equip. Maintenance	6,402	24,451	9,896	26,435	27,000	98%	27,000		27,000	100%
241	Tools & Supplies	596	597	6	968	1,400	69%	1,400		1,400	100%
247	Safety Supplies		68			250	0%	250		250	100%
257	Yard Waste Recycling Cont	8,030	5,900	7,146	7,937	8,000	99%	8,000		8,000	100%
337	Bio-Solids Screening					5,000	0%	5,000		5,000	100%
394	Recruitment Expenditures	184				0	0%			0	0%
	Account:	213,516	248,960	253,268	183,716	283,064	65%	198,249	0	198,249	70%

Public Works Department
Sanitation Curbside Recycling – Operations Division
(Division No. 43-52200)

Division Mission

The mission of the Sanitation Curbside Recycle Division is to divert recyclable material from the landfill and convert it to a useable and marketable product.

Division Description

The Sanitation Curbside Recycling Division collects recyclable items from the residents and businesses of the City of Riverton. Under the general supervision of the Operations Division Manager and Sanitation/Fleet Supervisor, the division consists of a collection truck and trailer with a staff of one full time employee.

Revenue Assumptions

The Sanitation Curbside Recycling Division is a subset of the Sanitation Enterprise Fund of the City. It is funded from the tiered rate structure based on usage and recycling participation. Depending on usage, citizens pay a fee on a monthly basis to support the operational and capital expenses required to provide sanitation service to the community.

Expenditure Highlights

Expenditures for the Sanitation Curbside Recycling Division reflect a 6% decrease in FY25. Increases in personnel related line items reflect those already explained by the City Administrator's budget narrative. The Office Supplies line item was increased 300% based on the increased cost of barcode scanners. The Vehicle and Equipment line item was increased 29% for needed increased maintenance.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

43 SANITATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
52200	Curbside Recycle										
109	Salaries and wages	39,166	40,706	43,085	44,429	44,600	100%	45,317		45,317	102%
120	Overtime					150	0%	150		150	100%
191	FICA	2,529	2,641	2,789	3,011	3,124	96%	3,317		3,317	106%
192	Health Insurance	18,700	18,821	20,347	17,655	22,415	79%	13,319		13,319	59%
193	Retirement	6,047	6,489	6,868	7,082	7,133	99%	7,247		7,247	102%
196	Workers Compensation	1,027	1,567	2,000	2,122	2,030	105%	2,063		2,063	102%
211	Office Supplies	472	531	20	1,223	500	245%	2,000		2,000	400%
231	Gas & Oil	4,188	6,649	6,298	5,465	7,500	73%	7,500		7,500	100%
234	Veh. & Equip. Maintenance	11,241	3,231	3,397	5,457	3,500	156%	4,500		4,500	129%
241	Tools & Supplies	25		40	28	50	56%	50		50	100%
247	Safety Supplies					200	0%	200		200	100%
	Account:	83,395	80,635	84,844	86,472	91,202	95%	85,663	0	85,663	94%
	Fund:	2,720,337	2,653,004	2,266,161	2,784,863	3,878,242	72%	2,794,305	0	2,794,305	72%

Airport Fund

Definition of Revenue Sources

The Airport Fund is used to report any activity for which a fee is charged to external users for goods and services. This specific fund is established to track user fees to comply with the following criteria based upon GASB 34 (Governmental Accounting Standards Board):

- 1) Debts due to capital projects
- 2) Legal requirements to recover the cost of providing services (including capital costs, depreciation, and debt service)
- 3) Policy decisions designed to recover costs through rate increases and additional services offered.

The Airport Fund revenue generated from lease agreements totals \$203,500. The fund also collects special aviation fuel taxes of \$11,000 and cargo landing fees of \$7,000. The Airport Fund Capital Project is supported by Federal and State Grants in the amount of \$2,944,139, a cash carryover transfer of \$18,444, and Supplemental Funds of \$70,044. \$768,037 is budgeted for Operational Expenditures, which includes Supplemental Funds of \$476,537, and \$7,000 in miscellaneous revenue for FY25.

CITY OF RIVERTON
Revenue Budget Report -- Multi Year Actuals
For the Year: 2024 - 2025

44 AIRPORT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
31000 LOCAL REVENUES										
31321 Pass. Facilities Tax	37,385	73,448	54,035	69,600	55,000	127%	65,000		65,000	118%
Group:	37,385	73,448	54,035	69,600	55,000	127%	65,000	0	65,000	118%
33000 INTERGOVERNMENTAL REVENUES										
33112 Airport Security Grant	11,000	14,240	12,910	9,478	15,000	63%			0	0%
33463 Seal Coat & Airfield				354,060	468,000	76%			0	0%
33465 AIP 56 SRE Carrier &					925,763	0%	366,186		366,186	40%
33466 AIP 55 Rehab Taxiway A				6,463,272	0	***%			0	0%
33467 AIP 58 Rehab North GA					0	0%	2,213,833		2,213,833	****%
33497 AIP 46 Backup Generator	121,458	24,510			0	0%			0	0%
33498 AIP 47 Rehab Taxiway A	235,990	38,855	32,657		7,042,233	0%			0	0%
33499 Airfield Marking	25,735				0	0%			0	0%
33500 Airport SRE & Broom Grant	71,943	400,461			0	0%			0	0%
33501 CARES Act Federal	402,494	488,229	165,893		0	0%			0	0%
33502 AIP 49 Pivot Gate		42,653	265,251	28,994	0	***%			0	0%
33503 AIP 50 SRE Hangar Imp		473,973	15,678		0	0%			0	0%
33505 CRSSA Funding			23,000		0	0%			0	0%
33506 American Rescue Plan 2021			59,000		0	0%			0	0%
33508 ARI019 Weather					45,000	0%			0	0%
33509 Airport Master Plan				220,204	416,000	53%	353,120		353,120	85%
33512 Aviation Encouragement				2,500	0	***%			0	0%
33520 Gasoline Taxes	9,907	13,388	11,187	5,419	10,000	54%	11,000		11,000	110%
Group:	878,527	1,496,309	585,576	7,083,927	8,921,996	79%	2,944,139	0	2,944,139	33%
36000 MISCELLANEOUS REVENUE										
36900 Misc. Reimbursements	214	85	1,394	35,000	0	***%			0	0%
36950 Sale of Property	185,645	40,829	140,698	730	0	***%			0	0%
36955 Cargo Landing Fees	6,832	8,041	6,731	6,881	6,800	101%	7,000		7,000	103%
36986 Transfer from PFCs-Prior					372,060	0%			0	0%
36988 Trf from Cash					37,323	0%	18,444		18,444	49%
36999 Trf from General Fund					320,400	0%	551,581		551,581	172%
Group:	192,691	48,955	148,823	42,611	736,583	6%	577,025	0	577,025	78%
38000 ENTERPRISE OPERATING REVENUE										
38521 Hanger Rentals		2,164			0	0%			0	0%
38522 Lease Ground Rentals	42,864	60,548	50,066	47,666	45,000	106%	50,000		50,000	111%
38523 Fuel Farm Rental / FBO	12,631	16,280	13,565	15,507	12,000	129%	15,000		15,000	125%
38524 Rent-A-Cars	20,771		324	5,567	10,000	56%	5,000		5,000	50%
38527 TSA Lease	25,565	27,256	26,930	27,271	25,000	109%	25,000		25,000	100%
38529 DCI Building Lease	38,500	38,500	38,500	38,500	38,500	100%	38,500		38,500	100%
38531 SkyWest Airlines	65,125	64,303	53,031	57,761	60,000	96%	70,000		70,000	117%
38590 Airport Miscellaneous			175	725	0	***%			0	0%
Group:	205,456	209,051	182,591	192,997	190,500	101%	203,500	0	203,500	107%

CITY OF RIVERTON
 Revenue Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

44 AIRPORT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
Fund:	1,314,059	1,827,763	971,025	7,389,135	9,904,079	75%	3,789,664	0	3,789,664	38%

Airport Fund

Debt Service

(Division No. 44-47000)

RIW-L02-11 is a Wyoming Aeronautics Commission Loan for the construction of a building at the Riverton Regional Airport current leased to the Division of Criminal Investigation. The principal amount of the loan was \$375,000 that was initiated March 20, 2012. It is a twenty year loan with a 5% interest rate and annual payments of \$30,090.97.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

44 AIRPORT FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		24-25	24-25	24-25	24-25	23-24	23-24	24-25	24-25	24-25	24-25
47000 DEBT SERVICE											
637	DCI Office Building Loan	30,091	30,091	30,091	30,091	30,091	100%	30,091		30,091	100%
	Account:	30,091	30,091	30,091	30,091	30,091	100%	30,091	0	30,091	100%

Public Works Department
Airport Operations Division
(Division No. 44-52000)

Division Mission

The mission of the Central Wyoming Regional Airport Division is to maintain a safe and regulatory compliant airfield for commercial and general aviation.

Division Description

The Airport Operations Division operates and maintains Central Wyoming Regional Airport for the flying public. This includes airfield operations, Airport Rescue and Firefighting (ARFF) operations, and the stationing of certified law enforcement officers for security. The Airport Operations Division operates the ARFF truck, three multi-purpose snow removal vehicles, and two ground maintenance mowers with a staff of one division manager and four operators. The Airport Operations Division operates jointly out of the Airport Enterprise Fund and the General Fund. The Airport Enterprise Fund is necessary in order to provide a separate accounting system for grant administration and compliance issues. However, it does not generate sufficient revenue to cover every airport related expenses.

Revenue Assumptions

The Airport Operations Division is a subset of the Airport Enterprise Fund of the City. It is funded from lease agreements and a tiered rate structure for various uses of the airfield. Revenues generated by the Airport Operations Division do not offset its expenses.

Expenditure Highlights

Expenditures for the Airport Operations cost reflect a 5% decrease in FY25. Increases in personnel related line items reflect those already explained by the City Administrator's budget narrative. The Computer Supplies line item was increased by \$2,945 to address improvements proposed by the Information Technology Department. Painting & Supplies was decreased \$5,000 to reflect historical spending levels. Tool & Supplies line item was increased \$1,000 to acquire needed tools. Safety Supplies line item was increased \$400 to reflect historical spending levels. Fire Truck Supplies line item was increased to reflect actual historical spending levels. Professional & Consulting line item was decreased by \$3,500 to reflect historical spending levels. The Special Events line item is included this year for \$1,500 for the Santa Fly-In.

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

44 AIRPORT FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
52000 Operations											
109	Salaries and wages	268,727	278,172	285,089	327,948	314,363	104%	296,669		296,669	94%
120	Overtime	1,977	2,577	4,346	2,223	1,000	222%	1,000		1,000	100%
191	FICA	19,522	20,330	20,980	23,492	23,074	102%	21,581		21,581	94%
192	Health Insurance	48,427	50,060	56,828	89,787	94,412	95%	98,813		98,813	105%
193	Retirement	40,490	44,752	45,068	51,025	50,269	102%	47,448		47,448	94%
196	Workers Compensation	7,243	10,809	13,436	15,600	14,305	109%	13,500		13,500	94%
211	Office Supplies	791	818	1,509	1,126	1,500	75%	1,500		1,500	100%
215	Computer Supplies	2,408	671	1,468	2,437	2,500	97%	5,445		5,445	218%
223	Janitor Supplies	253	161	266	262	300	87%	300		300	100%
229	Uniforms	603	455	1,120	605	1,200	50%	1,200		1,200	100%
231	Gas & Oil	2,415	4,034	4,344	3,901	5,000	78%	5,000		5,000	100%
232	Diesel	5,290	4,336	19,549	10,827	18,000	60%	18,000		18,000	100%
234	Veh. & Equip. Maintenance	7,450	12,284	11,673	14,141	14,000	101%	14,000		14,000	100%
235	Painting & Supplies	13,477	33		18	15,000	0%	10,000		10,000	67%
241	Tools & Supplies	470	726	1,036	570	800	71%	1,800		1,800	225%
247	Safety Supplies	143	128	393	781	400	195%	800		800	200%
256	Fire Truck Supplies	284	8,565	626	5,576	800	697%	7,000		7,000	875%
312	Postage	24	11	5		150	0%	100		100	67%
331	Promotion & Development	5,773	3,854	4,510	4,565	3,850	119%	3,500		3,500	91%
333	Dues	990	390	3,108	2,550	2,000	128%	2,000		2,000	100%
343	Heat			337	2,754	0	***%	3,000		3,000	****%
345	Telephone	3,605	3,786	4,337	4,898	4,200	117%	4,200		4,200	100%
360	Audit	15,811	11,400	22,400	25,550	24,800	103%	21,690		21,690	87%
361	Professional & Consulting			2,412	3,918	12,500	31%	9,000		9,000	72%
363	Building Maintenance	11,496	5,706	26,491	23,656	25,000	95%	10,000		10,000	40%
365	Runway Maintenance	10,285	12,795	29,117	27,306	26,000	105%	26,000		26,000	100%
371	Travel & Training	7,191	6,852	11,942	6,054	7,500	81%	6,500		6,500	87%
375	Software Maint Agreement	3,681	3,638	3,978	4,368	4,400	99%	5,000		5,000	114%
391	Advertising			321	91	0	***%			0	0%
392	Drug Testing	92	239	110	92	300	31%	300		300	100%
396	Special Events				4,975	0	***%	1,500		1,500	****%
501	Insurance	13,821	15,988	16,302	17,804	19,500	91%	19,500		19,500	100%
684	Property Taxes/Vacant Lan	5,751	4,251	3,649	2,589	3,800	68%	2,600		2,600	68%
819	Fuel Farm	400	1,120	1,400	911	3,500	26%	3,500		3,500	100%
	Account:	498,890	508,941	598,150	682,400	694,423	98%	662,446	0	662,446	95%

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

44 AIRPORT FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
56010	Terminal Building										
341	Electricity	38,363	36,998	40,108	41,095	35,000	117%	45,000		45,000	129%
343	Heat	16,229	23,331	30,436	13,376	25,000	54%	25,000		25,000	100%
	Account:	54,592	60,329	70,544	54,471	60,000	91%	70,000	0	70,000	117%

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 For the Year: 2024 - 2025

44 AIRPORT FUND		Actuals				Current	%	Prelim.	Budget	Final	% Old
Account	Object	20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
57020	DCI Building										
341	Electricity	3,707	3,878	3,566	3,526	4,000	88%	4,000		4,000	100%
343	Heat	1,224	1,375	1,848	1,146	1,500	76%	1,500		1,500	100%
	Account:	4,931	5,253	5,414	4,672	5,500	85%	5,500	0	5,500	100%
	Fund:	1,535,885	1,329,651	1,522,095	8,254,271	9,904,079	83%	3,789,664	0	3,789,664	38%
											%

Economic Development Fund

(Division No. 10-41900)

The FY25 proposed budget encompasses another year of funding to the Depot Foundation, which purchased 150 acres of land from Mr. Bob Foster for the Riverwalk property in June 2009. The Depot Foundation received a loan from First Interstate Bank to buy the property for \$198,296. In addition, the Depot provided the City with \$50,000 to help with the Riverwalk project as the bids came in significantly higher than anticipated to complete the project. The City agreed with the Depot Foundation to repay the funds. The annual amount of \$24,000 from the City is for debt repayment, other improvements, and the cost of holding the property. The City will pay the Depot Foundation \$2,000 a month until the loan is paid in full then the City will receive a deed to the property.

This year's budget includes line items specific to the one-half percent (1/2%) sales tax initiative for economic development passed in August 2020. This funding will disburse 30 percent of the sales tax collections to local commercial air service (20%) and ground transportation (10%). The remaining 70 percent is allocated for community-led economic development projects. Fremont County communities will be able to independently select economic development projects to best suit their own community's needs. Resolution #1422, dated September 1, 2020, established the Evolve, Diversify, and Grow our Economy (EDGE) Committee to guide the City on which projects to utilize the tax revenues and provide fiscal guidance on the funds. The revenues and expenditures for this funding are held separate from all other funding sources within the City.

CITY OF RIVERTON
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10 ECONOMIC DEVELOPMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
33000 INTERGOVERNMENTAL REVENUES										
33170 1/2% Cent Sales Tax EDGE	47,211	706,152	775,540	780,124	780,000	100%	750,000		750,000	96%
33175 1/2% Cent UseTax EDGE	6,410	72,419	54,129	64,491	64,450	100%	55,000		55,000	85%
33180 1/2% Cent Sales Tax Air	13,489	201,758	221,583	222,892	222,900	100%			0	0%
33185 1/2% Cent UseTax Air	1,831	20,691	15,465	18,426	18,400	100%			0	0%
33190 1/2% Cent SalesTax Ground	6,744	100,879	110,791	111,446	111,500	100%	111,500		111,500	100%
33195 1/2% Cent UseTax Ground	916	10,346	7,733	9,213	9,200	100%	8,400		8,400	91%
Group:	76,601	1,112,245	1,185,241	1,206,592	1,206,450	100%	924,900	0	924,900	77%
36000 MISCELLANEOUS REVENUE										
36988 Trf from Cash					83,850	0%			0	0%
36999 Trf from General Fund	24,000	24,000	24,000	24,000	24,000	100%	24,000		24,000	100%
Group:	24,000	24,000	24,000	24,000	107,850	22%	24,000	0	24,000	22%
Fund:	100,601	1,136,245	1,209,241	1,230,592	1,314,300	94%	948,900	0	948,900	72%

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
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10 ECONOMIC DEVELOPMENT FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41900	Capital Outlay										
354	1/2% Cent Sales Tax		356,654	1,555,572	1,290,273	1,290,300	100%	924,900		924,900	72%
752	Depot Foundation-Riverwal	24,000	24,000	24,000	24,000	24,000	100%	24,000		24,000	100%
	Account:	24,000	380,654	1,579,572	1,314,273	1,314,300	100%	948,900	0	948,900	72%
	Fund:	24,000	380,654	1,579,572	1,314,273	1,314,300	100%	948,900	0	948,900	72%

Optional 1% Tax Fund

(Department No. 12-41900)

In November of 2012, Fremont County residents approved the application of an Optional 1% Tax. It was again approved in November of 2016 and 2020. This optional tax is a 1% tax on the sale of goods and services in Fremont County. The purpose of the optional tax is to maintain and improve infrastructure related to streets, roads, bridges, and water and sewer utilities for all who work, play or visit Fremont County and the City of Riverton.

After the voters approved the Optional 1% Tax through a ballot initiative, the City of Riverton formed the Fix Our Roads Citizen Committee (FORCC). The mission of FORCC is to provide recommendations to the City Council on how to best utilize revenues generated by the optional tax. FORCC consists of nine citizens interested in improving the infrastructure of the City of Riverton and ensuring public confidence in the use of 1% funds. They are a committee of volunteers who meet monthly to review the capital needs of the City of Riverton.

Revenues generated by the Optional 1% Tax have gone towards neighborhood concrete improvement projects, Americans with Disabilities Act (ADA) accessibility projects, water and sewer improvement projects, drainage improvements, chip seal projects, and asphalt pavement projects.

CITY OF RIVERTON
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12 1% Fund

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
33000 INTERGOVERNMENTAL REVENUES										
33480 1% Sales Tax Distribution	1,897,638	2,018,167	2,216,437	2,226,881	2,062,415	108%	2,226,870	_____	2,226,870	108%
33490 1% Use Tax Distribution	254,211	202,393	153,424	147,761	205,776	72%	150,038	_____	150,038	73%
Group:	2,151,849	2,220,560	2,369,861	2,374,642	2,268,191	105%	2,376,908	0	2,376,908	105%
36000 MISCELLANEOUS REVENUE										
36900 Misc. Reimbursements				50,000	0	***%	_____	_____	0	0%
36988 Trf from Cash					464,756	0%	-319,081	_____	-319,081	-69%
36990 Transfer from 1% for	-12,622				0	0%	_____	_____	0	0%
Group:	-12,622			50,000	464,756	11%	-319,081	0	-319,081	-69%
Fund:	2,139,227	2,220,560	2,369,861	2,424,642	2,732,947	89%	2,057,827	0	2,057,827	75%

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12 1% Fund

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41900	Capital Outlay										
639	1% Capital Improvements	2,595,844	1,500,647	2,625,961	2,311,192	2,732,947	85%	2,057,827		2,057,827	75%
	Account:	2,595,844	1,500,647	2,625,961	2,311,192	2,732,947	85%	2,057,827	0	2,057,827	75%
	Fund:	2,595,844	1,500,647	2,625,961	2,311,192	2,732,947	85%	2,057,827	0	2,057,827	75%

911 Fund

(Division No. 16-42000)

This fund is a Special Revenue Fund which is used to account for the proceeds from a specific revenue source. In accordance with state statutes, the City of Riverton may, by ordinance, impose a monthly uniform tax on service users within its designated 911 service area in an amount not to exceed seventy-five cents (\$.75) per month on each local exchange access line, per wireless communications access or other technological device that under normal operation is designed or routinely used to access 911.

The city is projecting anticipated revenues of \$30,000 in 911 tax surcharge fees for FY25

CITY OF RIVERTON
 Revenue Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

16 911 FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
31000 LOCAL REVENUES										
31415 911 Revenue	33,374	30,637	21,718	27,322	30,000	91%	30,000		30,000	100%
Group:	33,374	30,637	21,718	27,322	30,000	91%	30,000	0	30,000	100%
Fund:	33,374	30,637	21,718	27,322	30,000	91%	30,000	0	30,000	100%

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

16 911 FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
42151	911 Operations										
345	Telephone	23,335	23,543	23,623	23,447	30,000	78%	30,000		30,000	100%
	Account:	23,335	23,543	23,623	23,447	30,000	78%	30,000	0	30,000	100%
	Fund:	23,335	23,543	23,623	23,447	30,000	78%	30,000	0	30,000	100%

Public Works Department
Air Service Division
(Division No. 45-56020)

Division Mission

The mission of the Air Service Division is to maximize the revenue potential of commercial air service routes supported by minimum revenue guarantees to protect and maximize public funds.

Division Description

The Air Service Division was created to manage community and grant funds associated with the enhancement of air service at Central Wyoming Regional Airport. Management of these funds occurs through the Fremont Air Service Team (F.A.S.T.). Division funds are dedicated to marketing the airport, revenue maximization of ticket sales, and minimum revenue guarantee totals.

Revenue Assumptions

The Air Service Division is primarily supported by grant funds. This includes Capacity Purchase Program funds from the State of Wyoming and local contributions from private and public organizations. It is also supported by funds generated through the ½% Optional Tax approved via ballot initiative in 2020.

Expenditure Highlights

Expenditures related to the Air Service Division reflects a 24% increase in FY25. The Airline Revenue Guarantee line item was increased to reflect higher rates charged by SkyWest Airlines for commercial air service. This increase is pursuant to a scheduled inflation of block hour costs and fuel cost in the contract. The increase also takes into account additional flights added to Central Wyoming Regional Airport. The Airport Marketing line item was increased to reflect grant funds available from the Wyoming Aeronautics Commission and the Wind River Visitors Council.

CITY OF RIVERTON
Revenue Budget Report -- Multi Year Actuals
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45 AIRLINE MINIMUM REVENUE GUARANTEE

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
33000 INTERGOVERNMENTAL REVENUES										
33290 1/2% Economic Development	647	804,451	882,715	912,152	700,000	130%	800,000		800,000	114%
Group:	647	804,451	882,715	912,152	700,000	130%	800,000	0	800,000	114%
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments			33,519	105,405	0	***%			0	0%
36988 Trf from Cash					600,000	0%	800,000		800,000	133%
36999 Trf from General Fund			194,222		0	0%			0	0%
Group:			227,741	105,405	600,000	18%	800,000	0	800,000	133%
37000										
37360 F.A.S.T. Program Revenue	155,000	30,000	593,779	2,500	0	***%			0	0%
37361 Airport State Marketing	40,000		40,000	50,000	40,000	125%	50,000		50,000	125%
37364 Joint Marketing Revenue		13,000	7,000	40,000	30,000	133%	50,000		50,000	167%
Group:	195,000	43,000	640,779	92,500	70,000	132%	100,000	0	100,000	143%
Fund:	195,647	847,451	1,751,235	1,110,057	1,370,000	81%	1,700,000	0	1,700,000	124%

CITY OF RIVERTON
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45 AIRLINE MINIMUM REVENUE GUARANTEE

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25

56020 Airline Minimum Revenue Guarantee Program											
609	Airline Rev. Guarantee-Gr	224,723	490,668	290,627	523,434	1,290,000	41%	1,600,000		1,600,000	124%
617	Airport Marketing	7,840	76,798	87,139	76,435	80,000	96%	100,000		100,000	125%
	Account:	232,563	567,466	377,766	599,869	1,370,000	44%	1,700,000	0	1,700,000	124%
	Fund:	232,563	567,466	377,766	599,869	1,370,000	44%	1,700,000	0	1,700,000	124%
											%

Senior Center Endowment Fund

Definition of Revenue Sources

Fund 50 – the Senior Center Endowment is a restricted amount per Resolution No. 1179 which established and clarified the Management and Disbursement of the Riverton Senior Citizens and Community Center Endowment fund. The fund was originally with the County and later transferred to the City of Riverton. In prior years, expenditures were funded 50% by accrued interest. Presently, interest bearing accounts produce minimal interest and now the expenditures are supported solely through cash on hand in the fund. The City acts as a fiscal agent for these funds. Per a District Court decision, the restricted fund balance in the Senior Citizens' Center Endowment Fund is \$881,000.

CITY OF RIVERTON
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50 SENIOR CITIZENS ENDOWMENT FUND

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget 23-24	Rec. 23-24	Budget 24-25	Change 24-25	Budget 24-25	Budget 24-25
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	810	2,210	28,717	42,795	3,000	***%	3,000		3,000	100%
36110 Investments Inc - Adj to			-5,602		0	0%			0	0%
36900 Misc. Reimbursements	23,963	45,496			0	0%			0	0%
36980 Transfer from Reserves					80,000	0%	100,000		100,000	125%
Group:	24,773	47,706	23,115	42,795	83,000	52%	103,000	0	103,000	124%
Fund:	24,773	47,706	23,115	42,795	83,000	52%	103,000	0	103,000	124%

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50 SENIOR CITIZENS ENDOWMENT FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		24-25	24-25	24-25	24-25	23-24	24-25	24-25	24-25	24-25	24-25

45100 Senior Citizens Center Operating											
722 Senior and Comm. Ctr Oper		59,908	13,059	19,157	65	83,000	0%	103,000		103,000	124%
	Account:	59,908	13,059	19,157	65	83,000	0%	103,000	0	103,000	124%
	Fund:	59,908	13,059	19,157	65	83,000	0%	103,000	0	103,000	124%
											%

Riverton Rendezvous Fund

Definition of Revenue Sources

Fund 51 - The City of Riverton entered into an agreement with Riverton Rendezvous in March 2011. The purpose of the agreement was to transfer their property to the City in exchange for the City being responsible for the annual event, with the Committee continuing as a volunteer board and assisting with the planning and coordination of the event.

The City acts as a fiscal agent for the funds that were passed from Riverton Rendezvous to the City in 2011. Their current cash balance is approximately \$85,284, an increase of \$23,848 from the previous year. It costs approximately \$39,000 to hold the balloon rally and most of that amount is gained back from two grant funding agencies (Fremont County School District #25 Recreation Board and Wind River Visitors Council TAD) as well as balloon sponsors, paid balloon rides, and pilot registration fees. There has been an increase in event expenses to provide the citizens of Riverton with an annual summer activity. Sponsorships and paid rides have increased due to additional sponsorship opportunities and balloon ride requests for the 44th annual rally, with an expected 20+ balloon entries.

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51 RIVERTON RENDEZVOUS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
31000 LOCAL REVENUES										
31414 Rec Dist 25 Recreation	9,000	9,000	8,850	8,450	8,450	100%	10,000		10,000	118%
31418 Wind River Visitors	4,500	9,000	9,676	10,000	13,000	77%	10,000		10,000	77%
31422 Fremont County Rec Board			7,000		0	0%			0	0%
Group:	13,500	18,000	25,526	18,450	21,450	86%	20,000	0	20,000	93%
36000 MISCELLANEOUS REVENUE										
36100 Interest On Investments	4	18	155	159	0	***%			0	0%
36716 Riverton Rendezvous	23,094	26,447	37,350	32,798	19,000	173%	30,450		30,450	160%
36718 Riverton Balloon Club				100	0	***%			0	0%
36722 Balloon Envelope Fund	6,157	27,060	13,736		2,000	0%			0	0%
Group:	29,255	53,525	51,241	33,057	21,000	157%	30,450	0	30,450	145%
Fund:	42,755	71,525	76,767	51,507	42,450	121%	50,450	0	50,450	119%

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51 RIVERTON RENDEZVOUS

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
		20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25
45700 Riverton Rendezvous - Operating											
211	Office Supplies	171	113	87	578	170	340%	200		200	118%
231	Gas & Oil	190				0	0%			0	0%
234	Veh. & Equip. Maintenance	11	542	491	375	400	94%	400		400	100%
266	Riverton Rendezvous Event	15,487	21,214	29,480	31,562	31,530	100%	38,700		38,700	123%
269	Propane	3,578	5,329	2,705	2,586	3,600	72%	3,600		3,600	100%
333	Dues	155	155	455	265	350	76%	550		550	157%
346	Repairs & Maintenance	27,698	27,649	19,941	1,500	2,900	52%	3,300		3,300	114%
371	Travel & Training	60	1,413	513	598	600	100%	600		600	100%
391	Advertising	3,995	1,968	2	596	0	***%			0	0%
501	Insurance	791	2,813	3,074	3,099	2,900	107%	3,100		3,100	107%
	Account:	52,136	61,196	56,748	41,159	42,450	97%	50,450	0	50,450	119%
	Fund:	52,136	61,196	56,748	41,159	42,450	97%	50,450	0	50,450	119%

Tourism Asset Dollars

Definition of Revenue Sources

Division Mission

Fund 51 - The Wind River Visitors Council (WRVC) is a lodging tax board. It is responsible for promoting the travel and tourism industry in Fremont County and on the Wind River Indian Reservation through expenditures of the lodging tax. WRVC has established the Tourism Asset Dollars (TAD) program to support Fremont County communities in promoting their towns and cities individually. The policy document states:

The primary goal of the Tourism Asset Development Program is to provide financial support to communities through the Fremont County Lodging Tax. Each community will utilize these funds to help them grow their tourism economies by investing in new or expanding existing tourism related services, events, improvements, signage, facilities, attractions, points of interest and promotional activities. The ultimate aim is to increase visitor spending by encouraging visitors to stay longer in Fremont County.

The TAD program receives twenty-five percent of the total annual revenue generated by the lodging tax within Fremont County, and funds are allocated to towns and cities based on the percentage breakdown of where lodging tax revenues were generated during the previous year. Municipalities receiving funds prioritize and distribute TAD funds to local entities in the community supporting tourism through an application process.

This program has historically been managed by the Riverton Chamber of Commerce. In FY24, the Riverton City Council voted to assume control of the TAD program. These funds are held separately from all other funds managed by the City.

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53 TOURISM ASSET DOLLARS

Account	Actuals				Current	%	Prelim.	Budget	Final	% Old
	20-21	21-22	22-23	23-24	Budget	Rec.	Budget	Change	Budget	Budget
	20-21	21-22	22-23	23-24	23-24	23-24	24-25	24-25	24-25	24-25

33000 INTERGOVERNMENTAL REVENUES										
33295 WIND RIVER VISITORS				45,611	7,000	652%	95,475	_____	95,475	1364%
Group:				45,611	7,000	652%	95,475	0	95,475	1364%
36000 MISCELLANEOUS REVENUE										
36988 Trf from Cash					0	0%	31,971	_____	31,971	*****%
Group:					0	0%	31,971	0	31,971	*****%
Fund:				45,611	7,000	652%	127,446	0	127,446	1821%
Grand Total :	23,919,074	22,773,890	23,111,802	31,042,479	39,447,880		36,991,903	0	36,991,903	

CITY OF RIVERTON
 Expenditure Budget Report -- Multi Year Actuals
 For the Year: 2024 - 2025

53 TOURISM ASSET DOLLARS

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41240	Comm Service Org										
1007	Tourism Asset Dollars				6,903	7,000	99%	127,446		127,446	1821%
	Account:				6,903	7,000	99%	127,446	0	127,446	1821%
	Fund:				6,903	7,000	99%	127,446	0	127,446	1821%
											%
Grand Total :		21,995,558	19,392,109	22,208,320	30,387,539	39,447,880		36,991,903	0	36,991,903	

Capital Budget Summary

Capital assets include property, plant, equipment, and infrastructure assets (e.g. roads, sidewalks, water distribution lines, wastewater collection lines, and other similar items). Capital assets are defined by the government as assets with an initial, individual cost of more than \$5,000 and an estimated useful life in excess of two years. Such assets are recorded at historical cost if purchased or constructed. Donated capital assets are recorded at estimated fair market value at the date of donation. The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend assets lives are not capitalized.

General Fund

- South Major Safe Route to School – This ongoing project involves engineering, design and construction of 8' sidewalk, from Willow Creek School on West Monroe, to the intersection of Riverview Road and South Major. (\$712,325)
- Street Light Retrofit- This project involves the retrofit of all the downtown decorative lighting to LED lights. (\$23,445)
- Main Street/Street Light Replacement- This project involves the replacement of a decorative street light, destroyed by a hit and run driver. (\$21,100)
- Smith Road Storm Drain Replacement- This project replaces the deteriorated storm drain under Smith Road, just south of East Park. (\$125,500)
- Tree Inventory Project-This project supports the Tree Board in obtaining an updated tree inventory and new tree plantings in Rein Park, Monroe Park, Dog Park, City Park, Aspen Park and the ball parks on Smith Road. (\$78,000)
- Facility Upgrades & Improvements – Two projects are supported under this budget. (\$46,000) supports the carpeting of floors in the police department. (\$1,450,500) supports the replacement of RTU units at City Hall and Central Wyoming Airport Terminal.
- Park Improvements – Two projects are supported under this budget. The first project involves vandal proofing the restroom at Sunset Park (\$71,000), and the second involves the City Park Improvement Project for Pickleball Courts, restroom and parking lot. (\$1,883,700)
- Network Upgrades – Four projects are supported under this budget. (\$9,600) supports the Access Control Readers/City Hall, (\$7,000) supports the Airport Terminal UPS, (\$6,000) supports Network Radio Infrastructure, and (\$8,000) supports the replacement of Police Department NAS.
- Webbwood Road Stormwater Project – This project replaces failing stormwater infrastructure on East Webbwood Road, tied to the North 16th East Detention Pond. (\$687,000)
- Parks Gator ATV – One Gator ATV is supported by this budget. This project will replace an old Gator ATV used for parks irrigation. (\$27,000)
- Fleet Capital –Four vehicles will be purchased as fleet capital. Three are a fully equipped police patrol vehicles (\$50,000 each), and one is a Police Department Transport van. (\$150,000)
- Truck Mounted Water Tank/Pump/Spray Bars-This project replaces a truck mounted water tank with a pump and spray bars for Streets and Alleys. (\$30,000)

- Public Works Fuel Pump Replacement- This project supports the replacement of the aging fuel pump at the Public Works Complex. (\$2,500)
- Motorola NICE Recording System- This project replaces E911 and Radio Recording equipment for the Police Department. FY24 Carryover. (\$52,250)
- Taser Replacements-This project replaces obsolete Tasers in the Police Department. (\$40,000)
- Police E-Citation/E-Force Software/Printer Pkg.-This project supports the ability of the Police Department to transition to E-Citations. (\$37,000)
- Police Department MDT's- This project supports the purchase of Mobile Data Terminals for police vehicles. (\$104,000)
- Oscar 360 Software- This project supports the purchase of investigative software for the police department. (\$11,000)
- Multi-Sports Complex Feasibility Study-This funding provides an opportunity to conduct a feasibility study for a Multi-Sports Complex. (\$50,000)

1% Fund

- The City has awarded bids for the Major Avenue and College View Drive project, the 2024 Pavement Preservation Project, Concrete Project, Arapahoe Drive Reconstruction and Road Striping Project for (\$1,907,827). Money is set aside for the Riverview Road Design in FY25 (\$150,000). Other projects will be approved on a case by case basis as recommended by the Fix Our Roads Citizens Committee (FORCC).

Water Fund

- Water Meter Replacement Project – This ongoing project replaces water meters around the City of Riverton to comply with the Federal Lead/Copper rules. This project is divided equally between the water and wastewater funds. (\$1,270,000)
- Fire Hydrant/Valve Repairs – The project provides funds to repair or replace fire hydrants and valve repairs (\$45,000).
- Water Tank Rehabilitation-This project supports the rehabilitation for the Water Treatment Plant water tank. (\$660,000)
- Sedimentation Basin Motors-This project supports the replacement of the sedimentation basin motors at the Water Treatment Plant. (\$18,000)
- Public Works Fuel Pump Replacement- This project supports the replacement of the aging fuel pump at the Public Works Complex. (\$2,500)
- Valve Maintainer/MiniVac-This project supports the purchase of a trailer mounted water valve maintainer, and mini-vacuum for Collections and Distribution. (\$40,000)

- Leak Detection Equipment- This project supports the purchase of leak detection equipment utilized for water and sewer leaks by Collections and Distribution. (\$20,000)
- GIS Software and Setup- This project provides for a platform to provide reference data for water and sewer utilities. (\$6,000)

Wastewater Fund

- Multiple Waste Water Treatment Plant Projects- This project supports the replacement of the Ultra-Violet Disinfection System, rebuilding the Clarifier Units, and Upgrading the Grit System. (\$2,601,000)
- In-Flow Pumps – The project is a carryover from FY24 that replaces two of three In-Flow Pumps at the Wastewater Treatment Plant. (\$90,000)
- GIS Software and Setup- This project provides for a platform to provide reference data for water and sewer utilities. (\$6,000)
- Public Works Fuel Pump Replacement- This project supports the replacement of the aging fuel pump at the Public Works Complex. (\$2,500)
- Sludge Building RAS Pumps and Valves – This project replaces the Return Activated Sludge Pumps and Valves at the Wastewater Treatment Plant. (\$99,495)
- A&T Sewage Lift Station – The project is phase one of two to begin upgrading the A&T Sewage Lift Station. (\$260,000)
- Water Meter Replacement Project – This ongoing project replaces water meters around the City of Riverton to comply with the Federal Lead/Copper rules. This project is divided equally between the water and wastewater funds. (\$1,270,000)
- Valve Maintainer/MiniVac-This project supports the purchase of a trailer mounted water valve maintainer, and mini-vacuum for Collections and Distribution. (\$40,000)
- Leak Detection Equipment- This project supports the purchase of leak detection equipment utilized for water and sewer leaks by Collections and Distribution. (\$20,000)

Sanitation Fund

- Concession Stand Methane Electronics/Alarm – This project repairs the electrical system to correctly operate the methane alarm, and the addition of LED warning lights, along with adding a 200-amp service for the concession stand at the Ron Saban Little League Complex. (\$7,900)
- Methane Building Monitoring Unit- This project supports the replacement of Methane Monitoring Control unit located in the Methane Monitoring building at the Fire Academy. (\$5,979)
- Fleet Capital – Two vehicles will be purchased as fleet capital. The first is a refuse truck (\$389,000). The second is a recycle truck (\$71,000).

- Public Works Fuel Pump Replacement- This project supports the replacement of the aging fuel pump at the Public Works Complex. (\$2,500)
- Sanitation Tracking Software- This project funds a tracking software for creating and tracking sanitation routes, to facilitate route changes and track collections. (\$7,000)

Airport Fund

- Rehabilitation North GA Apron – This project is for the rehabilitation of Central Wyoming Regional Airport North GA Apron. (\$2,268,887)
- SRE Carrier & Rotary Blower – This project is a carryover from FY24 and replaces the current snow blower with a new Carrier (Loader) and Snow Blower. (\$375,576) Remaining for Blower
- Airport Master Plan – The project is a carry-over from FY 24 continues the preparation of a new Master Plan for Central Wyoming Regional Airport. (\$362,174) remains for project.
- Airport Fuel Pump- This project allows for the purchase of a new fuel tank and fuel pump for Airport Operations. (\$15,000)

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1 GENERAL FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41900	Capital Outlay										
226	Firearm Supplies		3,848			0	0%			0	0%
239	Tree Replacement & Maint					0	0%	78,000		78,000	*****
245	Weed Sprayer				13,297	13,300	100%			0	0%
274	TAP Grant			176	87,677	800,000	11%	712,325		712,325	89%
347	Street Lighting					0	0%	44,555		44,555	*****
401	Police Technology					0	0%	204,250		204,250	*****
600	Facility Upgrades & Imp.	963	6,299	12,507	249,480	618,500	40%	1,450,500		1,450,500	235%
648	Safety Access Control			5,607		0	0%			0	0%
658	Radio Replacement			20,764		0	0%			0	0%
671	Crack Sealer			85,420		0	0%			0	0%
680	N Federal Blvd.	22,038	2,795			0	0%			0	0%
681	Fleet Maintenance Equip	6,997		2,849		0	0%			0	0%
685	Carpet Replacement		13,996			0	0%	46,000		46,000	*****
695	Security Access System-Ci	26,477				0	0%	9,600		9,600	*****
700	Park Improvements		18,085	101,264	71,271	84,700	84%	71,000		71,000	84%
732	Network Upgrades		5,943	61,415	61,878	67,000	92%	21,000		21,000	31%
793	Broadcast System	23,969				0	0%			0	0%
794	N. Federal Decorative Lig		10,162	561,311		0	0%			0	0%
807	Tasers & Radios	58,211	47,535			0	0%	40,000		40,000	*****
906	Storm Drain Maintenance					0	0%	125,500		125,500	*****
908	Webbwood Rd Stormwater Pr				177,678	900,000	20%	687,000		687,000	76%
918	Parks Mower		5,449		89,000	89,000	100%			0	0%
919	Playground Improvement	76,301	156		16,448	21,000	78%			0	0%
928	Pesticide				16,400	17,000	96%			0	0%
940	911 System Acquisition	46,367	46,367			0	0%			0	0%
948	Air Compressor	27,729				0	0%			0	0%
967	Fleet Capital	44,790	484,543	294,484	582,172	583,400	100%			0	0%
968	Police Dept Vehicles				1,004	136,400	1%	300,000		300,000	220%
977	Dump Truck	191,820				0	0%			0	0%
991	Fuel Tank					0	0%	2,500		2,500	*****
995	PD Body Cameras	12,360				0	0%			0	0%
1000	City Park Improvement Pro					0	0%	1,883,700		1,883,700	*****
1001	Multi-Sports Complex					0	0%	50,000		50,000	*****
1002	Public Works Equipment					0	0%	57,000		57,000	*****
	Account:	538,022	645,178	1,145,797	1,366,305	3,330,300	41%	5,782,930	0	5,782,930	174%

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41 WATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41900	Capital Outlay										
636	Cowboy Lane	18,333	398,983	97,980		0	0%			0	0%
655	Bulk Fill Station Imp				38,240	45,000	85%			0	0%
658	Radio Replacement			20,764		0	0%			0	0%
663	N. Federal Blvd.	30,069	32			0	0%			0	0%
681	Fleet Maintenance Equip	6,997		2,849		0	0%			0	0%
710	System Maintenance Equipm		12,137	41,203		0	0%			0	0%
739	W. Main Waterline Replace		360,373			0	0%			0	0%
747	Riverton Water Supply Pro	4,117,607				0	0%			0	0%
924	System Meter Replacement				681,555	1,699,000	40%	1,270,000		1,270,000	75%
932	Water Treatment Plant Imp			48,540		0	0%	18,000		18,000	*****%
933	Water Distribution Improv			37,436		0	0%	105,000		105,000	*****%
936	Fire Hydrant Maint & Imp	263			31,403	40,000	79%			0	0%
967	Fleet Capital		20,419	24,780	23,445	23,450	100%			0	0%
991	Fuel Tank					0	0%	2,500		2,500	*****%
998	Fencing			5,631		0	0%			0	0%
1003	GIS Software					0	0%	6,000		6,000	*****%
1004	Tank Rehabilitation					0	0%	660,000		660,000	*****%
	Account:	4,173,269	791,944	279,183	774,643	1,807,450	43%	2,061,500	0	2,061,500	114%

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42 WASTEWATER FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41900	Capital Outlay										
600	Facility Upgrades & Imp.				6,103	0	***%			0	0%
613	Waste Water Treatment Pla	234	195,921	297,362	270,827	188,300	144%	2,790,495		2,790,495	1482%
658	Radio Replacement			20,764		0	0%			0	0%
681	Fleet Maintenance Equip	6,997		2,849		0	0%			0	0%
710	System Maintenance Equipm		12,137	41,203		0	0%	60,000		60,000	*****%
730	Manhole Replacement	10,900	24,347			0	0%			0	0%
761	Mower		14,104			0	0%			0	0%
765	Waste Water Admin Facilit			28,836		0	0%			0	0%
797	A & T Lift Station				26,043	130,000	20%	260,000		260,000	200%
803	Centrifuge Scroll Rebuild		186,226			0	0%			0	0%
903	Concrete Replacement			8,789		0	0%			0	0%
924	System Meter Replacement				681,555	1,775,000	38%	1,270,000		1,270,000	72%
967	Fleet Capital		20,336	24,780	23,445	23,450	100%			0	0%
970	Oxidation Ditch Aerator				63,773	130,000	49%			0	0%
989	Sewer Replacement Project			226,969	25,271	0	***%			0	0%
990	WWTP Pump Equipment	1,834				0	0%			0	0%
991	Fuel Tank					110,000	0%	2,500		2,500	2%
1003	GIS Software					0	0%	6,000		6,000	*****%
	Account:	19,965	453,071	651,552	1,097,017	2,356,750	47%	4,388,995	0	4,388,995	186%

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43 SANITATION FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41900	Capital Outlay										
253	Containers-Metal				25,000	30,000	83%				0 0%
393	Landfill Remediation	33,445	18,691	16,001	11,577	650,000	2%				0 0%
616	Software Upgrade					0	0%	7,000		7,000	*****%
652	Methane Monitoring Bldg		3,950			0	0%	13,879		13,879	*****%
658	Radio Replacement			20,764		0	0%				0 0%
681	Fleet Maintenance Equip	69,557		2,849		0	0%				0 0%
900	20/30 Yd Containers			36,466	5,000	0	***%				0 0%
967	Fleet Capital	628,692	453,512	19,794	630,360	750,400	84%	460,000		460,000	61%
987	Yard Waste Equipment			168		0	0%				0 0%
991	Fuel Tank					0	0%	2,500		2,500	*****%
	Account:	731,694	476,153	96,042	671,937	1,430,400	47%	483,379	0	483,379	34%

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44 AIRPORT FUND

Account	Object	Actuals				Current	%	Prelim.	Budget	Final	% Old
		20-21	21-22	22-23	23-24	Budget	Exp.	Budget	Changes	Budget	Budget
41900	Capital Outlay										
685	Carpet Replacement		38,302			0	0%			0	0%
731	AIP 46 Backup Generator	145,968				0	0%			0	0%
733	AIP 47 Rehab Taxiway A	247,909	62,393	438,754	6,106,663	7,134,898	86%			0	0%
734	Airfield Marking Equip	28,595				0	0%			0	0%
763	AIP 50 SRE Hanger Imp		453,598	2,432		0	0%			0	0%
771	SRE Carrier & Rotary Plow				549,572	949,500	58%	375,576		375,576	40%
773	ARI019A Weather Obs Imp					50,000	0%			0	0%
777	AIP 49 Pivot Gate Repl		42,653	333,722		0	0%			0	0%
782	Snow Removal Equipment	524,909				0	0%			0	0%
789	AIP Hangar Acquisition		93,499			0	0%			0	0%
904	Pavement Maint/Crack Seal				30,640	33,000	93%			0	0%
960	Airfield Paint Marking Re				531,412	520,000	102%			0	0%
967	Fleet Capital		34,592	42,988		0	0%			0	0%
969	Master Plan				264,350	426,667	62%	362,174		362,174	85%
991	Fuel Tank					0	0%	15,000		15,000	*****%
1006	AIP 58 Rehab North GA Apr					0	0%	2,268,877		2,268,877	*****%
	Account:	947,381	725,037	817,896	7,482,637	9,114,065	82%	3,021,627	0	3,021,627	33%