
INFORMATION PACKET

Friday, December 22, 2023



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CITY OF CASPER DOCUMENTS & INFORMATION

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AGENCIES, BOARDS, AND COMMITTEES DOCUMENTS & INFORMATION

Building Report November 2023 Pg 7
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FY 24 December Tax Chart Accrual Basis Pg. 21
FY 24 December Tax Chart Cash Basis Pg. 22
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Future Agenda Items

Council Items:

Item	Date	Estimated Time	Notes
Livability/Marketing Follow-up			
Special Event Permitting Process			
Funding for Sidewalk Repairs/Homeowner Responsibilities			
Naming City Garbage Trucks			
Liquor Establishment Incentive Program/DUI Discussion			
Liquor Overserving Legislation			
Community Project Funding Process Part 2			
85k 1% Non-profit Support Options			
Recycling & Composting Options			

Staff Items:

FWC Study Update			
Fire Station 1			
Downtown Parking Kiosks			Spring
Code Enforcement Follow-up Part 2 (Time Frame for Addressing Violations)			
Code Enforcement Follow-up Part 3 (Assessment of Administrative Fees)			
Code Enforcement Follow-up (Abatement Responsibility for Sidewalk and Street Vegetation Obstructions)			
Code Enforcement Follow-up (Funding Source for Condemnations, Dangerous Buildings, and Demolitions)			
Dangerous Building Processes			April
Audit Presentation to Finance Committee?	January 23, 2024		
Budget Amendment #2 Adoption - Public Hearing	Feb. 6, 2024		
Capital Budget Review	March 12, 2024		
Tentative Budget to Council	May 7, 2024		
Budget Review Sessions	5/20/24 & 5/22/24		
Summary Proposed Budget to Council	June 4, 2024		
Liquor Report			Before February 20

Potential Topics-- Council Thumbs to be Added:

City Facility Retention & Subsidization			
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Future Regular Council Meeting Items:

Liquor License Renewals	2/20/2024		
Establish Public Hearing: FY25 Budget	6/4/2024		
Public Hearing: FY25 Budget Adoption			
Urban Forestry Grant			

Retreat Items:

Economic Development and City Building Strategy			
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The Grid

Working Draft of Council Meeting Agendas

December 26, 2023		No Work Session (Cancelled)				
January 2, 2024 Councilors Absent:						
Regular Council Meeting Agenda Items		Est. Public Hearing	Public Hearing	Ordinance	Resolution	Minute Action
				s	s	
Pre-Meeting: CBC Fire Alarm Contract						
Approval of 12/19 Minutes						C
Election of Mayor & Vice Mayor						N
Oaths for Newly Elected Mayor & Vice Mayor						
Public Hearing - Utility Billing			N			
Public Hearing - Restaurant Liquor license for Frida's Mexican Restaurant			N			
Public Hearing - Retail Liquor License Transfer - 307 Enterprises			N			
Public Hearing - Microbrewery Liquor License Transfer - Oil City Beer Company			N			
3rd Reading: Censure & Removal of Public Officials				N		
Naming of Official Newspaper & Depositories for 2024					C	
Amendment No. 1 to Employment Agreement for Judge Hand (Revised)					C	
2024 Financial Interest Disclosures						C

January 9, 2024 Councilors Absent:			
Work Session Meeting Agenda Items	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
Skywest	Information Only	4:35	40 min
Shooter's Complex	Information Only	5:15	45 min
Business Incentive Options	Information Only	6:40	30 min
Agenda Review		7:10	20 min
Legislative Review		7:30	20 min
Council Around the Table		7:50	20 min
Approximate Ending Time:			8:10

January 16, 2024 Councilors Absent:					
Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Pre-Meeting: Weed and Pest MOU					
Approval of 1/2 Minutes					C
Bright Spot: MPO Grant					
Est Public Hearing: Budget Amendment #2	C				
Public Hearing : LAD 160 Chinook		N			
2nd Reading - Utility Billing			N		
CBC Fire Alarm Contract (tentative)				C	

January 23, 2024 Councilors Absent:			
Work Session Meeting Agenda Items	Recommendation	Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
Budget Amendment #2		4:35	30 min
Lansing Field			
Waste Water Treatment Plant Capital Budget Amendment			
Media Interview Protocols	Direction Requested	6:00	40 min
Agenda Review			20 min
Legislative Review			20 min
Council Around the Table			20 min
Approximate Ending Time:			

<h1 style="text-align: center;">DECEMBER 2023</h1>						
SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
26	27	28	29	30	1	2
					Wyoming FIRST LEGO League Robotics Load-In 5:00 PM	Wyoming FIRST LEGO League Robotics Competition 7:30 am- 3:00pm
3	4	5	6	7	8	9
			WY Dept of Education Conference 8:00 am-5:00 pm	WY Dept of Education Conference 8:00 am-5:00 pm	WY Dept of Education Conference 8:00 am- 5:00 pm	World Ballet Series The Nutcracker 7:00 pm-10:00 pm
10	11	12	13	14	15	16
		Cirque Musica Holiday Wonderland 7:00 pm-10:00 pm		City of Casper Employee Holiday Breakfast 6:30 am- 10:00 am		Breakfast with Santa 8:30 AM Christmas Party 4:00 pm-12:00 pm
17	18	19	20	21	22	23
					Christmas Eve (Observed) OVG Holiday Offices Closed	Christmas Day OVG Holiday Offices Closed
24	25	26	27	28	29	30
Christmas Day OVG Holiday Offices Closed	Christmas Day (Observed) OVG Holiday Offices Closed	Offices Closed	Offices Closed	Offices Closed	Offices Closed	Offices Closed
31	1	2	3	4	5	6
New Year's Eve Offices Closed	New Year's Day Offices Closed					

Memo to: Liz Becher; Community Development Director

From: Justin Scott, Chief Building Official

Subject: November - Commercial Development Report

Date: December 1, 2023

Permitting Update:

For the month of November, 6 building permits for new single-family home construction were issued. This brings the total building permits for new single-family residences in the calendar year to 33 with a value of construction of \$17,778,612.85. The Building Division issued 54 Building, 58 Electrical, 54 Mechanical, and 49 Plumbing permits with a value of construction of \$5,565,760.15, and with a permit revenue of \$50,228.18.

Calendar year: January 1st through November 30th

Permit total = 3,230 permits issued for a value of \$125,380,006.61, with a revenue of \$1,297,109.99.

Fiscal Year: July 1st through November 30th

Permit total = 1,456 permits issued for a value of \$79,520,532.26, with a revenue of \$697,711.30.

November Inspection Update:

The Building Division completed 157 building, 178 electrical, 146 plumbing, and 52 mechanical inspections and 2 plan reviews.

Commercial Construction Update:

Below is a breakdown of the 10 major commercial projects that are in progress:

Note: All projects are not included in this list; smaller projects including remodeling, alterations and additions may not be listed.

- Backdoor Lounge (1363 CY Ave) –The Backdoor Lounge has interior drywall in process.
- Casport Mint, (170 Star Lane), Phase II foundation work is in process.
- Nolan Phase II (225 S. David St. Condominiums), Interior and exterior finishes are in process for all three units. Phase III foundation is complete.
- Jump Craze (SE Wyoming Blvd near E 21st St), Site work, interior, and exterior finishes are in process for the Jump Craze portion.
- Discount Tire (4990 E. 2nd St near the Residence Inn), Site work and interior framing are in process.

- City Hall Project SAFE (200 N David St), Interior framing and M/E/P's are in process.
- Casper Dermatology Clinic (1119 E 3rd St) – Foundation is in process
- Paradise Valley Christian Church (3025 Paradise Dr) – Site work and foundation are in process.
- C85 Apartments (above the Branding Iron at 129 W. 2nd St.), interior framing is in process.
- Wyoming Sports Ranch (1887 Champions Blvd), foundation work is in process.

Projects Completed:

- Horse Palace (4243 Talon Dr), A C.O. was issued for final occupancy.
- LDS Temple (3011 Independence Dr.), A C.O. was issued for final occupancy.
- 307 Chiropractic (5980 Enterprise Dr near Menards), A T.C.O. was issued for equipment and furniture move in. Site work needs to be completed for a final C.O.
- CY Liquor (1363 CY Ave), A T.C.O. for occupancy of the Liquor store was issued. The final C.O. will be issued when the Backdoor Lounge portion is completed.
- Harbor Freight Phase I, A C.O. was issued for the Phase I expansion.

Permitted Projects:

- Harbor Freight Phase II (Sunrise Shopping Center)
- 7 Brew Coffee (3950 Dennis Dr.)

Approved projects not started:

- Blackmore Market Place Shops (5081 E. 2nd St.)
- Fairfield by Marriott (W D St)
- Family Dollar (Beverly Plaza)
- City of Casper Water Meter Building – Located between Fort Casper and the recycle depot (1650 Wyoming Blvd.)

New Projects Submitted for Approval:

- Bath and Body Works (555 Newport)
- Poplar Wine and Spirits Derby Club Expansion (1016 S. Poplar St.)
- Hyatt Place Hotel (407 N. Walsh Dr.)

Anticipated Projects:

- No anticipated projects at this time.

Demolition/Special Projects:

- An Unsafe Structure complaint was received on 3600 Vista Royale on November 29, 2023. The C.B.O. is in the process of investigating the complaint.

**City of Casper
Optional 1% and State Shared Sales Tax Receipts
50.04% of Fiscal Year 2024 has lapsed. Cash Basis**

		State Shared Sales Tax			
	Date	Amount	Amount	Actual-Budget	Percent of
	Received	Received	Budgeted		Annual Budget
FY 2024 General Fund	7/7/2023	\$ 1,910,487	\$ 1,797,102	\$ 113,384	8.41%
	8/7/2023	2,011,727	2,169,700	(157,973)	17.26%
	9/8/2023	1,894,331	2,024,296	(129,965)	25.60%
	10/6/2023	2,070,296	1,924,331	145,965	34.71%
	11/6/2023	2,095,559	1,835,725	259,833	43.94%
	12/7/2023	2,023,888	1,972,042	51,846	52.85%
		-	1,760,751		
		-	2,190,148		
		-	1,572,181		
		-	1,738,032		
		-	1,813,006		
		-	1,922,059		
		Total FY 2024	\$ 12,006,289	\$ 22,719,374	\$ 283,092
		Optional 1% Tax			
FY 2024 1%17	7/7/2023	\$ 1,598,325	\$ 1,500,213	98,112	8.42%
	8/7/2023	1,691,637	1,809,750	(118,114)	17.32%
	9/8/2023	1,597,794	1,693,911	(96,117)	25.74%
	10/6/2023	1,737,300	1,616,052	121,248	34.89%
	11/6/2023	1,762,695	1,541,991	220,705	44.17%
	12/7/2023	1,698,770	1,644,537	54,233	53.11%
		-	1,467,930		
		-	1,828,740		
		-	1,317,908		
		-	1,448,940		
		-	1,515,405		
		-	1,604,658		
		Total FY 2024	\$ 10,086,520	\$ 18,990,033	\$ 280,067
	Total	\$ 22,092,809	\$ 41,709,407	\$ 563,159	

City of Casper
Optional 1% and State Shared Sales Tax Receipts
33.36% of Fiscal Year 2024 has lapsed. Accrual Basis

State Shared Sales Tax						
	Date	Amount	Amount	Actual-Budget	Percent of	
	Received	Received	Budgeted		Annual Budget	
FY 2024 General Fund	9/8/2023	\$ 1,894,331	\$ 2,010,665	\$ (116,333)	8.34%	
	10/6/2023	2,070,296	\$ 1,912,971	157,325	17.45%	
	11/6/2023	2,095,559	\$ 1,824,366	271,193	26.67%	
	12/7/2023	2,023,888	\$ 1,958,410	65,478	35.58%	
		-	\$ 1,749,392			
		-	\$ 2,176,516			
		-	\$ 1,563,093			
		-	\$ 1,726,672			
		-	\$ 1,801,646			
		-	\$ 1,910,699			
		-	\$ 1,931,147			
		-	\$ 2,151,525			
	Total FY 2024		\$ 8,084,075	\$ 22,719,374	\$ 377,663	
	Optional 1% Tax					
FY 2024 1%17	9/8/2023	\$ 1,597,794	\$ 1,682,517	(84,723)	8.41%	
	10/6/2023	1,737,300	\$ 1,604,658	132,642	17.56%	
	11/6/2023	1,762,695	\$ 1,532,496	230,200	26.84%	
	12/7/2023	1,698,770	\$ 1,633,143	65,627	35.79%	
		-	\$ 1,458,435			
		-	\$ 1,817,346			
		-	\$ 1,308,413			
		-	\$ 1,439,445			
		-	\$ 1,505,910			
		-	\$ 1,593,264			
		-	\$ 1,612,254			
		-	\$ 1,802,154			
	Total FY 2024		\$ 6,796,559	\$ 18,990,033	\$ 343,746	
	Total		\$ 14,880,634	\$ 41,709,407	\$ 721,409	

General	FY24	FY23	FY22	FY21	total by month	avg by mor
Jul	1,894,331.48	2,056,269.31	1,789,476.00	1,552,023.24	5,397,768.55	8.85%
Aug	2,070,296.43	1,970,108.35	1,637,802.40	1,526,063.76	5,133,974.51	8.42%
Sep		1,938,460.67	1,554,971.21	1,404,295.19	4,897,727.07	8.03%
Oct		1,934,519.81	1,796,649.22	1,528,447.12	5,259,616.15	8.62%
Nov		1,724,566.90	1,606,753.67	1,363,332.70	4,694,653.27	7.70%
Dec		2,236,781.13	1,789,181.55	1,818,529.88	5,844,492.56	9.58%
Jan		1,670,898.11	1,465,995.77	1,057,751.13	4,194,645.01	6.88%
Feb		1,585,254.89	1,540,112.07	1,510,931.24	4,636,298.20	7.60%
Mar		1,730,921.46	1,609,952.00	1,495,014.22	4,835,887.68	7.93%
Apr		1,840,443.16	1,742,643.54	1,544,022.55	5,127,109.25	8.41%
May		1,910,486.92	1,647,472.97	1,628,013.41	5,185,973.30	8.50%
Jun		2,011,726.91	2,073,763.42	1,690,206.00	5,775,696.33	9.47%
Total		22,610,437.62	20,254,773.82	18,118,630.44	60,983,841.88	100.00%
Optional						
Jul	1,597,793.77	1,725,548.94	1,497,142.95	1,299,469.77	4,522,161.66	8.86%
Aug	1,737,299.78	1,655,048.85	1,373,364.25	1,282,918.18	4,311,331.28	8.45%
Sep		1,629,011.45	1,304,001.09	1,184,279.03	4,117,291.57	8.07%
Oct		1,616,347.50	1,497,314.41	1,272,485.55	4,386,147.46	8.60%
Nov		1,442,837.77	1,340,132.60	1,136,779.25	3,919,749.62	7.68%
Dec		1,869,735.46	1,495,254.46	1,517,478.96	4,882,468.88	9.57%
Jan		1,397,789.93	1,224,755.77	892,575.27	3,515,120.97	6.89%
Feb		1,328,934.97	1,285,561.34	1,254,150.52	3,868,646.83	7.58%
Mar		1,450,948.12	1,347,665.88	1,245,170.02	4,043,784.02	7.93%
Apr		1,542,070.72	1,454,032.08	1,284,797.59	4,280,900.39	8.39%
May		1,598,324.73	1,379,329.16	1,355,910.66	4,333,564.55	8.49%
Jun		1,691,636.58	1,734,316.99	1,414,697.57	4,840,651.14	9.49%
		18,948,235.02	16,932,870.98	15,140,712.37	51,021,818.37	100.00%

History	FY20	FY19
	1,617,580.68	1,355,125.87
	1,752,562.82	1,699,737.99
	1,710,939.65	1,514,507.01
	1,547,459.00	1,223,633.59
	2,033,498.33	1,974,174.94
	1,595,654.76	1,723,180.45
	1,571,086.80	1,675,406.47
	1,792,697.71	1,874,613.51
	1,297,852.01	1,415,581.93
	1,382,022.09	1,323,235.88
	1,353,343.00	1,609,857.77
	1,264,368.04	1,544,516.10
	<u>18,919,064.89</u>	<u>18,933,571.51</u>
	1,348,644.58	1,155,657.36
	1,464,190.24	1,420,882.98
	1,432,890.29	1,270,238.06
	1,303,045.82	1,034,781.79
	1,696,732.16	1,646,134.42
	1,332,785.50	1,435,793.21
	1,313,264.47	1,394,293.13
	1,495,654.74	1,560,378.62
	1,087,426.22	1,184,801.31
	1,153,605.79	1,106,603.20
	1,129,687.39	1,341,680.61
	1,053,433.11	1,286,374.51
	<u>15,811,360.31</u>	<u>15,837,619.20</u>

These two columns/years are not accrual.

General	FY24	FY23	FY22	FY21	total by month	avg by mor
Jul	1,910,486.92	1,647,472.97	1,628,013.41	1,521,722.44	4,797,208.82	7.91%
Aug	2,011,726.91	2,073,763.42	1,690,206.00	2,025,891.37	5,789,860.79	9.55%
Sep	1,894,331.48	2,056,269.31	1,789,476.00	1,552,023.24	5,397,768.55	8.91%
Oct	2,070,296.43	1,970,108.35	1,637,802.40	1,526,063.76	5,133,974.51	8.47%
Nov		1,938,460.67	1,554,971.21	1,404,295.19	4,897,727.07	8.08%
Dec		1,934,519.81	1,796,649.22	1,528,447.12	5,259,616.15	8.68%
Jan		1,724,566.90	1,606,753.67	1,363,332.70	4,694,653.27	7.75%
Feb		2,236,781.13	1,789,181.55	1,818,529.88	5,844,492.56	9.64%
Mar		1,670,898.11	1,465,995.77	1,057,751.13	4,194,645.01	6.92%
Apr		1,585,254.89	1,540,112.07	1,510,931.24	4,636,298.20	7.65%
May		1,730,921.46	1,609,952.00	1,495,014.22	4,835,887.68	7.98%
Jun		1,840,443.16	1,742,643.54	1,544,022.55	5,127,109.25	8.46%
Total		22,409,460.18	19,851,756.84	18,348,024.84	60,609,241.86	100.00%
Optional						
Jul	1,598,324.73	1,379,329.16	1,355,910.66	1,265,669.64	4,000,909.46	7.90%
Aug	1,691,636.58	1,734,316.99	1,414,697.57	1,677,981.86	4,826,996.42	9.53%
Sep	1,597,793.77	1,725,548.94	1,497,142.95	1,299,469.77	4,522,161.66	8.92%
Oct	1,737,299.78	1,655,048.85	1,373,364.25	1,282,918.18	4,311,331.28	8.51%
Nov		1,629,011.45	1,304,001.09	1,184,279.03	4,117,291.57	8.12%
Dec		1,616,347.50	1,497,314.41	1,272,485.55	4,386,147.46	8.66%
Jan		1,442,837.77	1,340,132.60	1,136,779.25	3,919,749.62	7.73%
Feb		1,869,735.46	1,495,254.46	1,517,478.96	4,882,468.88	9.63%
Mar		1,397,789.93	1,224,755.77	892,575.27	3,515,120.97	6.94%
Apr		1,328,934.97	1,285,561.34	1,254,150.52	3,868,646.83	7.63%
May		1,450,948.12	1,347,665.88	1,245,170.02	4,043,784.02	7.98%
Jun		1,542,070.72	1,454,032.08	1,284,797.59	4,280,900.39	8.45%
		18,771,919.86	16,589,833.06	15,313,755.64	50,675,508.56	100.00%

History	FY20	FY19
	1,617,580.68	1,355,125.87
	1,752,562.82	1,699,737.99
	1,710,939.65	1,514,507.01
	1,547,459.00	1,223,633.59
	2,033,498.33	1,974,174.94
	1,595,654.76	1,723,180.45
	1,571,086.80	1,675,406.47
	1,792,697.71	1,874,613.51
	1,297,852.01	1,415,581.93
	1,382,022.09	1,323,235.88
	1,353,343.00	1,609,857.77
	1,264,368.04	1,544,516.10
	<u>18,919,064.89</u>	<u>18,933,571.51</u>
	1,348,644.58	1,155,657.36
	1,464,190.24	1,420,882.98
	1,432,890.29	1,270,238.06
	1,303,045.82	1,034,781.79
	1,696,732.16	1,646,134.42
	1,332,785.50	1,435,793.21
	1,313,264.47	1,394,293.13
	1,495,654.74	1,560,378.62
	1,087,426.22	1,184,801.31
	1,153,605.79	1,106,603.20
	1,129,687.39	1,341,680.61
	1,053,433.11	1,286,374.51
	<u>15,811,360.31</u>	<u>15,837,619.20</u>

City of Casper
Optional 1% and State Shared Sales Tax Receipts
100.00% of Fiscal Year 2023 has lapsed

State Shared Sales Tax

	Date Received	Amount Received	Amount Budgeted	Actual-Budget	Percent of Annual Budget
FY 2023 General Fund	7/7/2022	\$ 1,647,473	\$ 1,613,855	\$ 33,618	8.07%
	8/4/2022	2,073,763	1,948,460	125,304	18.24%
	9/8/2022	2,056,269	1,817,882	238,387	28.32%
	10/6/2022	1,970,108	1,728,110	241,998	37.97%
	11/8/2022	1,938,461	1,648,540	289,921	47.47%
	12/6/2022	1,934,520	1,770,956	163,564	56.96%
	1/9/2023	1,724,567	1,581,211	143,356	65.41%
	2/6/2023	2,236,781	1,966,822	269,959	76.37%
	3/6/2023	1,670,898	1,411,868	259,030	84.56%
	4/10/2023	1,585,255	1,560,808	24,447	92.33%
	5/5/2023	1,730,921	1,628,137	102,784	100.82%
	6/5/2023	1,840,443	1,726,070	114,373	109.84%
	Total FY 2023	\$ 22,409,460	\$ 20,402,721	\$ 2,006,739	
		Optional 1% Tax			
FY 2023 1%16--1%17 as of 3/1/23	7/7/2022	\$ 1,379,329	\$ 1,333,231	46,098	8.17%
	8/4/2022	1,734,317	1,608,315	126,002	18.45%
	9/8/2022	1,725,549	1,505,370	220,179	28.67%
	10/6/2022	1,655,049	1,436,177	218,872	38.48%
	11/8/2022	1,629,011	1,370,359	258,652	48.13%
	12/6/2022	1,616,348	1,461,491	154,856	57.71%
	1/9/2023	1,442,838	1,304,541	138,296	66.26%
	2/6/2023	1,869,735	1,625,192	244,544	77.34%
	3/6/2023	1,397,790	1,171,218	226,572	85.62%
	4/10/2023	1,328,935	1,287,665	41,270	93.50%
	5/5/2023	1,450,948	1,346,732	104,216	102.09%
	6/5/2023	1,542,071	1,426,051	116,020	111.23%
	Total FY 2023	\$ 18,771,920	\$ 16,876,343	\$ 1,895,577	
Total	\$ 41,181,380	\$ 37,279,064	\$ 3,902,316		

City of Casper
Optional 1% and State Shared Sales Tax Receipts
100% of Fiscal Year 2022 has Lapsed

State Shared Sales Tax

	Date Received	Amount Received	Amount Budgeted	Actual-Budget	Percent of Annual Budget
FY 2022 General Fund	7/7/2021	\$ 1,628,013	\$ 1,522,426	\$ 105,588	8.46%
	8/5/2021	1,690,206	1,838,074	(147,868)	17.24%
	9/7/2021	1,789,476	1,714,894	74,582	26.54%
	10/7/2021	1,637,802	1,630,208	7,594	35.05%
	11/5/2021	1,554,971	1,555,145	(174)	43.13%
	12/6/2021	1,796,649	1,670,626	126,023	52.46%
	1/7/2022	1,606,754	1,491,631	115,123	60.81%
	2/4/2022	1,789,182	1,855,396	(66,215)	70.11%
	3/7/2022	1,465,996	1,331,882	134,114	77.72%
	4/6/2022	1,540,112	1,472,384	67,728	85.72%
	5/5/2022	1,609,952	1,526,790	83,162	94.09%
	6/6/2022	1,742,644	1,628,283	114,360	103.14%
	Total FY 2022	\$ 19,851,757	\$ 19,246,848	\$ 614,017	
	Optional 1% Tax				
FY 2022 1%16	7/7/2021	\$ 1,355,911	\$ 1,269,744	86,167	8.44%
	8/5/2021	1,414,698	1,531,729	(117,032)	17.24%
	9/7/2021	1,497,143	1,433,686	63,457	26.55%
	10/7/2021	1,373,364	1,367,787	5,577	35.10%
	11/5/2021	1,304,001	1,305,104	(1,103)	43.21%
	12/6/2021	1,497,314	1,391,897	105,418	52.53%
	1/7/2022	1,340,133	1,242,420	97,712	60.86%
	2/4/2022	1,495,254	1,547,802	(52,547)	70.17%
	3/7/2022	1,224,756	1,115,446	109,310	77.79%
	4/6/2022	1,285,561	1,226,348	59,214	85.79%
	5/5/2022	1,347,666	1,282,602	65,064	94.17%
6/6/2022	1,454,032	1,358,144	95,888	103.22%	
Total FY 2022	\$ 16,589,833	\$ 16,072,708	\$ 517,125		
Total	\$ 36,441,590	\$ 35,319,556	\$ 1,131,142		

City of Casper
Optional 1% and State Shared Sales Tax Receipts
100% of Fiscal Year 2021 has Lapsed

State Shared Sales Tax

	Date Received	Amount Received	Amount Budgeted	Actual-Budget	Percent of Annual Budget
FY 2021 General Fund	7/6/2020	\$ 1,521,722	\$ 1,262,460	\$ 259,263	10.04%
	8/10/2020	2,025,891	1,262,460	763,431	23.42%
	9/9/2020	1,552,023	1,262,460	289,563	33.66%
	10/6/2020	1,526,064	1,262,460	263,604	43.74%
	11/5/2020	1,404,295	1,262,460	141,835	53.00%
	12/4/2020	1,528,447	1,262,460	265,987	63.09%
	1/7/2021	1,363,333	1,262,460	100,873	72.09%
	2/4/2021	1,818,530	1,262,460	556,070	84.10%
	3/5/2021	1,057,751	1,262,460	(204,709)	91.08%
	4/5/2021	1,510,931	1,262,460	248,471	101.05%
	5/6/2021	1,495,014	1,262,460	232,554	110.92%
	6/4/2021	1,544,023	1,262,460	281,563	121.11%
	Total FY 2021		\$ 18,348,025	\$ 15,149,519	\$ 3,198,506
			Optional 1% Tax		
FY 2021 1%16	7/6/2020	\$ 1,265,670	\$ 1,033,333	232,336	10.21%
	8/10/2020	1,677,982	1,033,333	644,649	23.74%
	9/9/2020	1,299,470	1,033,333	266,136	34.22%
	10/6/2020	1,282,918	1,033,333	249,585	44.56%
	11/5/2020	1,184,279	1,033,333	150,946	54.12%
	12/4/2020	1,272,486	1,033,333	239,152	64.38%
	1/7/2021	1,136,779	1,033,333	103,446	73.55%
	2/4/2021	1,517,479	1,033,333	484,146	85.78%
	3/5/2021	892,575	1,033,333	(140,758)	92.98%
	4/5/2021	1,254,151	1,033,333	220,817	103.10%
	5/6/2021	1,245,170	1,033,333	211,837	113.14%
6/4/2021	1,284,798	1,033,333	251,464	123.50%	
Total FY 2021		\$ 15,313,756	\$ 12,400,000	\$ 2,913,756	
Total		\$ 33,661,780	\$ 27,549,519	\$ 6,112,261	

City of Casper
Optional 1% and State Shared Sales Tax Receipts
100% of Fiscal Year 2020 has Lapsed

State Shared Sales Tax

	<u>Date</u> <u>Received</u>	<u>Amount</u> <u>Received</u>	<u>Amount</u> <u>Budgeted</u>	<u>Actual-Budget</u>
FY 2020 General Fund	7/5/2019	\$ 1,617,581	\$ 1,556,071	\$ 61,510
	8/7/2019	1,752,563	1,556,071	196,492
	9/6/2019	1,710,940	1,556,071	154,869
	10/8/2019	1,547,459	1,556,071	(8,612)
	11/6/2019	2,033,498	1,556,071	477,427
	12/5/2019	1,595,655	1,556,071	39,584
	1/6/2020	1,571,087	1,556,071	15,016
	2/6/2020	1,792,698	1,556,071	236,627
	3/5/2020	1,297,852	1,556,071	(258,219)
	4/6/2020	1,382,022	1,556,071	(174,049)
	5/6/2020	1,353,343	1,556,071	(202,728)
	6/4/2020	1,264,368	1,556,071	(291,703)
	Total FY 2020	\$ 18,919,065	\$ 18,672,852	\$ 246,213
	FY 2020 1%16			Optional 1% Tax
7/5/2019		\$ 1,348,645	\$ 1,379,092	(30,447)
8/7/2019		1,464,190	1,379,092	85,098
9/6/2019		1,432,890	1,379,092	53,799
10/8/2019		1,303,046	1,379,092	(76,046)
11/6/2019		1,696,732	1,379,092	317,640
12/5/2019		1,332,786	1,379,092	(46,306)
1/6/2020		1,313,264	1,379,092	(65,827)
2/6/2020		1,495,655	1,379,092	116,563
3/5/2020		1,087,426	1,379,092	(291,666)
4/6/2020		1,153,606	1,379,092	(225,486)
5/6/2020		1,129,687	1,379,092	(249,404)
6/4/2020		1,053,433	1,379,092	(325,659)
Total FY 2020		\$ 15,811,360	\$ 16,549,101	\$ (737,741)
Total	\$ 34,730,425	\$ 35,221,953	\$ (491,528)	

**Percent of Annual
Budget**

8.66%
18.05%
27.21%
35.50%
46.39%
54.93%
63.35%
72.95%
79.90%
87.30%
94.55%
101.32%

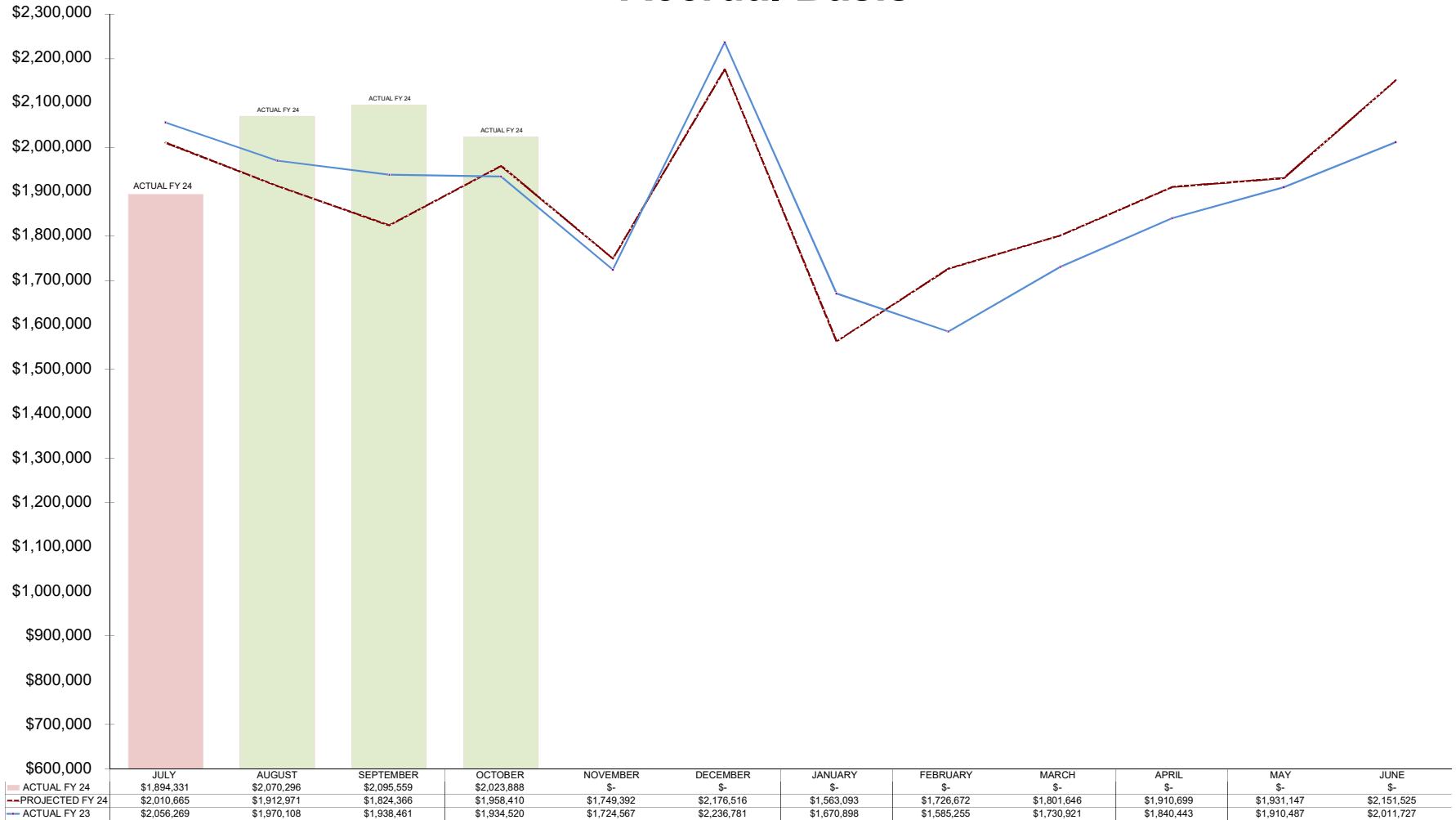
8.15%
17.00%
25.66%
33.53%
43.78%
51.84%
59.77%
68.81%
75.38%
82.35%
89.18%
95.54%

City of Casper
Optional 1% and State Shared Sales Tax Receipts
100% of Fiscal Year 2019 has Lapsed

State Shared Sales Tax					
	Date	Amount	Amount		Percent of Annual
	Received	Received	Budgeted	Actual-Budget	Budget
FY 2019 General Fund	7/11/2018	\$ 1,355,126	\$ 1,413,319	\$ (58,193)	7.99%
	8/10/2018	1,699,738	1,413,319	286,419	18.01%
	9/7/2018	1,514,507	1,413,319	101,188	26.94%
	10/4/2018	1,223,634	1,413,319	(189,685)	34.16%
	11/5/2018	1,974,175	1,413,319	560,856	45.80%
	12/6/2018	1,723,180	1,413,319	309,862	55.96%
	1/7/2019	1,675,406	1,413,319	262,088	65.84%
	2/6/2019	1,874,614	1,413,319	461,295	76.89%
	3/6/2019	1,415,582	1,413,319	2,263	85.24%
	4/4/2019	1,323,236	1,413,319	(90,083)	93.04%
	5/6/2019	1,609,858	1,413,319	196,539	102.53%
6/6/2019	1,544,516	1,413,319	131,197	111.64%	
	Total FY 2019	\$ 18,933,572	\$ 16,959,827	\$ 1,973,744	
FY 2019 1%15	Optional One Cent 15% Tax				
	7/11/2018	\$ 1,155,657	\$ 1,185,430	(29,773)	11.98%
	8/10/2018	1,420,883	1,015,060	405,823	26.70%
	9/7/2018	1,270,238	1,334,193	(63,955)	39.87%
	10/4/2018	1,034,782	1,183,169	(148,387)	50.59%
	11/5/2018	1,646,134	1,212,564	433,570	67.65%
	12/6/2018	1,435,793	1,210,613	225,180	82.54%
	1/7/2019	1,394,293	1,102,712	291,581	96.99%
	2/6/2019	1,560,379	1,404,830	155,549	113.16%
	Total FY 2019	\$ 10,918,160	\$ 9,648,571	\$ 1,269,589	
FY 2019 1%16	Optional One Cent 16% Tax				
	3/6/2019	1,184,801	1,184,486	315	24.75%
	4/4/2019	1,106,603	1,132,982	(26,379)	47.86%
	5/6/2019	1,341,681	1,124,017	217,663	75.89%
	6/6/2019	1,286,375	1,345,943	(59,569)	102.76%
	Total FY 2019	\$ 4,919,460	\$ 4,787,429	\$ 132,031	
	Total	\$ 34,771,191	\$ 31,395,827	\$ 3,375,364	
		\$ 15,837,619.20			

\$ 14,436,000

Sales Tax FY 2024 Versus Projection and Prior Year Accrual Basis



	<u>ACTUAL FY 23</u>	<u>PROJECTED FY 24</u>	<u>ACTUAL FY 24</u>
YTD TOTAL	\$ 7,899,358	\$ 7,706,412	\$ 8,084,075
YTD VARIANCE			\$ 377,663
			% Difference
CHANGE FROM FY24 PROJECTED TO FY24 ACTUAL-SAME MONTH			3.34%
CHANGE FROM FY24 PROJECTED TO FY24 ACTUAL-YEAR TO DATE			4.90%
CHANGE FROM FY23 ACTUAL TO FY24 ACTUAL-SAME MONTH			4.62%
CHANGE FROM FY23 ACTUAL TO FY24 ACTUAL-YEAR TO DATE			2.34%
			In Dollars
CHANGE FROM FY24 PROJECTED TO FY24 ACTUAL-SAME MONTH			\$65,478
CHANGE FROM FY24 PROJECTED TO FY24 ACTUAL-YEAR TO DATE			\$377,663
CHANGE FROM FY23 ACTUAL TO FY24 ACTUAL-SAME MONTH			\$89,368
CHANGE FROM FY23 ACTUAL TO FY24 ACTUAL-YEAR TO DATE			\$184,717

Sales Tax FY 2024 Versus Projection and Prior Year Cash Basis



	<u>ACTUAL FY 23</u>	<u>PROJECTED FY 24</u>	<u>ACTUAL FY 24</u>
YTD TOTAL	\$ 11,620,595	\$ 11,723,197	\$ 12,006,289
YTD VARIANCE			\$ 283,092
		% Difference	In Dollars
CHANGE FROM FY24 PROJECTED TO FY24 ACTUAL-SAME MONTH		2.63%	\$51,846
CHANGE FROM FY24 PROJECTED TO FY24 ACTUAL-YEAR TO DATE		2.41%	\$283,092
CHANGE FROM FY23 ACTUAL TO FY24 ACTUAL-SAME MONTH		4.62%	\$89,368
CHANGE FROM FY23 ACTUAL TO FY24 ACTUAL-YEAR TO DATE		3.32%	\$385,694