
INFORMATION PACKET

Friday, January 12, 2024



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Future Agenda Items

Council Items:

Item	Date	Estimated Time	Notes
Livability/Marketing Follow-up			
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			March
85k 1% Non-profit Support Options			February
Recycling & Composting Options			March
Noise Ordinance			Before Summer

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		
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**

January 16, 2024 Councilors Absent:					
Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Pre-Meeting: Wyoming Outdoor Recreation Grant Applications					
Approval of 12/19 Minutes					C
Approval of 12/19 Executive Session Minutes					C
Approval of 1/2 Minutes					C
Bright Spot: MPO Grant					
Est Public Hearing: Budget Amendment #2	C				
Establish February 6, 2024 as the date of a public hearing for consideration of an Ordinance approving a zone change of multiple properties located north of East 12th Street, between South Conwell and South Lowell Streets.	C				
Establishing February 6, 2024 as the date of public hearing for consideration of an Ordinance vacating a segment of alley abutting Lots 5, 6 and 7, Kenwood Addition to the City of Casper.	C				
Establish February 6, 2024 as the Date of the Public Hearing for Consideration of an Annexation and Zoning Request for 0.51-acres, more or less, described as Lot 5, "Bryan Subdivision."	C				
Establishing March 5, 2024 as the date of the Public Hearing for Consideration of a Resolution certifying the Annexation of 0.51-acres, more or less, described as Lot 5, "Bryan Subdivision," complies with W.S §15-1-402.	C				
Public Hearing : LAD 160 Chinook		N			
Public Hearing - Transfer of Ownership Interest & Name Change for Retail License No. 10 - Silver Fox		N			
Public Hearing - Transfer of Ownership Interest for Retail License No. 15 - Wyoming Liquor LLC (Wy Discount Liquor)		N			
Public Hearing - Transfer of Ownership Interest for Retail License No. 22 - 2nd Street Liquor		N			
Public Hearing - Transfer of Ownership Interest for Retail License No. 7 (Branding Iron)		N			
Public Hearing - Transfer of Ownership Interest for Retail License No. 29 (Galles Liquor Mart)		N			
2nd Reading - Utility Billing (postpone to Feb. 6th)			N		
Approving a Revocable License Agreement for Snow Removal Between the City of Casper, Wyoming and Rustic Pines Owner's Association, Inc.				C	
Authorizing a contract for professional services with R&R Environmental, Inc., in the amount of \$113,660, for the Casper Business Center Asbestos Abatement, Project No. 23-023.				C	
Authorizing an Amendment No. 3 to the Contract for Professional Services with HDR Engineering, Inc., in the amount of \$76,842.00 for the Paradise Valley to Robertson Road Trail, Project No. 19-074.				C	
Authorizing Change Order No. 1 with Crown Construction, LLC, in the amount of \$35,500.00, in relation to the Paradise Valley Pool Gutter Replacement, Project No. 22-047.				C	
Authorize a Contract for Professional Services with Frontier Precision, Inc., in the amount of \$42,976.64, for the City Surveying Equipment Upgrade, Project No. 23-004. (tentative)				C	
Consideration of a Resolution approving a final plat of the "Natrona County Health Addition" subdivision, and the associated Subdivision Agreement				C	
Consideration of a Resolution approving a final plat of the "Morado Cove" subdivision, and the associated Subdivision Agreement.				C	
Rescinding Resolution No. 23-212 and Authorizing an Agreement with Central Wyoming Senior Services, Inc. for Use of 1% #17 Sales Tax Special Projects Funds.				C	
ARAJPB Appointments					C
January 23, 2024 Councilors Absent:					

Work Session Meeting Agenda Items	Recommendation	Page 4 of 24 Begin Time	Allotted Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
Waste Water Treatment Plant Capital Budget Amendment	Move Forward for Approval	4:35	30 min
Budget Amendment #2	Move Forward for Approval	5:05	30 min
Media Interview Protocols	Direction Requested	5:35	40 min
Council Resources	Information Only	6:15	20 min
Business Incentive Options	Information Only	6:35	30 min
Utility Billing Followup	Direction Requested	7:05	60 min
Agenda Review		8:05	20 min
Legislative Review		8:25	20 min
Council Around the Table		8:45	20 min
Approximate Ending Time:			9:05

February 6, 2024 Councilors Absent:					
Regular Council Meeting Agenda Items	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Pre-Meeting:					
Approval of 1/16 Minutes					C
Public Hearing: Budget Amendment #2		N			
PH/1st Reading: Consideration of an Ordinance approving a zone change of multiple properties located north of East 12th Street, between South Conwell and South Lowell Streets.		N			
PH/1st Reading: Consideration of an Annexation and Zoning Request for 0.51-acres, more or less, described as Lot 6, "Bryan Subdivision."		N			
PH/1st Reading: Consideration of an ordinance vacating the segment of alley abutting Lot 5, 6 and 7, Kenwood Addition to the City of Casper		N			
2nd Reading- Utility Billing (tentative)			N		
MOU for Weed & Pest & Mosquito Abatement Program				C	
Approval of the Westwinds Land Use and Extension Study for Casper Area Metropolitan Planning Organization				C	
Contract for Professional Services between Nelson/Nygaard Consulting Associates, Inc. and the Casper Area MPO in the amount of \$399,904.35				C	
Contract for Professional Services between Nelson/Nygaard Consulting Associates, Inc. and the Casper Area MPO in the amount of \$29,809.05				C	

February 13, 2024 Councilors Absent:		Page 5 of 24	
Work Session Meeting Agenda Items		Recommendation	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
		4:35	30 min
Agenda Review			20 min
Legislative Review			20 min
Council Around the Table			20 min
Approximate Ending Time:			

February 20, 2024 Councilors Absent:					
Regular Council Meeting Agenda Items					
	Est. Public Hearing	Public Hearing	Ordinances	Resolutions	Minute Action
Pre-Meeting:					
Approval of 2/6 Minutes					
2nd Reading: Consideration of an Ordinance approving a zone change of multiple properties located north of East 12th Street, between South Conwell and South Lowell Streets.					
2nd Reading: Consideration of an Annexation and Zoning Request for 0.51-acres, more or less, described as Lot 6, "Bryan Subdivision."					
2nd Reading: Consideration of an ordinance vacating the segment of alley abutting Lot 5, 6 and 7, Kenwood Addition to the City of Casper					
3rd Reading - Utility Billing (tentative)					

February 27, 2024 Councilors Absent:			
Work Session Meeting Agenda Items		Recommendation	Begin Time
Recommendations = Information Only, Move Forward for Approval, Direction Requested			
Meeting Follow-up		4:30	5 min
		4:35	30 min
Agenda Review			20 min
Legislative Review			20 min
Council Around the Table			20 min
Approximate Ending Time:			

JANUARY 2024



SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
31 Offices Closed	1 Offices Closed New Year's Day <i>OVG Holiday</i>	2	3	4	5	6
7	8	9 PT Staff Dinner 5:30 PM-7:30 PM	10	11	12 WY Health Fairs Health & Wellness Expo Load-In 8:00 AM- 5:00 PM	13 WY Health Fairs Health & Wellness Expo 9:00 AM-1:00 PM
14	15 Offices Closed Martin Luther King Jr. Day <i>OVG Holiday</i>	16	17 Sleep in Heavenly Peace Volunteer Opportunity 10:00 AM- 3:00 PM	18 RMN Wild West Champions Load-In 8:00 AM- 5:00 PM	19 RMN Wild West Champions Load-In 8:00 AM- 5:00 PM	20 RMN Wild West Champions 7:00 AM-5:00 PM
21	22	23	24	25	26 WHSAA: HS State Spirit Competition 1:30 PM-8:00 PM	27 Olivia Caldwell Foundation Butterfly Ball 7:00 PM- 11:00 PM
28	29	30	31	1 Bert Kreischer 6:00 PM-10:30 PM	2 Boys & Girls Club Reverse Raffle Load-In 8:00 AM-5:00 PM	3 Boys & Girls Club Reverse Raffle 5:00 PM- 11:00 PM



**AMOCO REUSE AGREEMENT
JOINT POWERS BOARD**

2435 King Blvd, Suite 249
Casper, WY 82604
(307) 472-5591



renee@arajpb-casper.org

AMOCO REUSE AGREEMENT JOINT POWERS BOARD

MEETING MINUTES

5:00 p.m. Wednesday, December 13, 2023
1601 King Blvd, Three Crowns, Casper, WY 82604

Present: Rob Hurless, Larry Madsen, Terry Lane, Jeff Goetz, *Jim Milne, Amy Freye, and *Jim DeGolia

Excused Absence: Amber Pollack and John Lee

Others Present: Beth Madsen, Matt Reams, and Renee Hahn

With a quorum in attendance, the meeting was called to order at 5:00 p.m. by Chairman Hurless. All attendees were asked to participate in the Pledge of Allegiance.

1. Minutes from November 16, 2023

A motion was made by Mr. Goetz and seconded by Mr. Madsen to approve the Minutes of the November 16, 2023 Meeting. There being no further discussion, the Board proceeded to vote. The motion carried with members in attendance voting to accept the Minutes as presented. (Copy of Minutes on file.)

2. Approval of December 13, 2023 Treasurer's Report

Details of investment accounts, the checking account and the various vouchers listed on the Treasurer's Report as of December 13, 2023 were presented by Mr. Madsen.

A motion was made by Mr. Lane and seconded by Ms. Freye to approve the Treasurer's Report of December 13, 2023, containing the financial report of the investment funds, checking account and interest accrued, as well as the authorization for payment of all vouchers listed on the report. There being no further discussion, the Board proceeded to vote. The motion carried with all members in attendance voting to accept the report. Mr. Madsen then explained the investments.

• **Investment/Financial Committee**

Mr. Madsen discussed the investment made with Wyoming Class and their current interest rates.

3. Committee Reports

- **Architectural Review**
No Report.
- **PRC**
No Report.
- **ARAJPB Development**
No Report.
- **Three Crowns**

Mr. Hurless asked the Board for a motion to sign the renewal Liquor License for the Refinery. A motion was made by Mr. Goetz and seconded by Mr. Madsen to approve the Amoco Reuse Agreement Joint Powers Board 2024 Liquor License for Three Crowns LLC aka The Refinery. There being no further discussion, the Board proceeded to vote. The motion carried with all members in attendance voting aye.

*Mr. Milne entered the meeting at 5:12 pm

- **Executive Committee**

Mr. Hurless informed the Board that the regular quarterly scheduled meeting with BP and WDEQ will be held in March 2024.

4. Interaction with City and County Representatives – Specific Issues and Concerns

Mr. Milne shared that the County had set up the ARAJPB Board interviews for December 21st beginning at 1:00 pm at the County Court House on the second floor. The City Representative was absent, so no report.

*Mr. DeGolia entered the meeting at 5:17 pm

5. Other

Mr. Hurless asked Ms. Hahn to describe the Committee nominations in January and she asked if anyone was interested in volunteering for a position on the Executive Board. At this time, there were no volunteers.

6. Future Meetings/Agenda

- Three Crowns Committee Meeting – December 21st, 7:30 am, 2435 King Blvd., Big Horn Conference Room. Cancelled.
- Regular Board meeting – January 10th, 6:00 pm at 2435 King Blvd., Big Horn Conference Room, or Zoom.
- Three Crowns Committee Meeting – January 18th, 7:30 am, 2435 King Blvd., Big Horn Conference Room or Zoom.

Office Closures:

December 25th - Christmas
January 1st, 2024 – New Year's
January 15th, 2024 – Martin Luther King Day

7. Public Comment

There were no public comments.

8. Good of the Order

No Comments.

9. Adjournment

There being no further action by the Board, a motion was made by Mr. Madsen and seconded by Mr. Lane to adjourn the meeting at 5:20 p.m. The motion carried with all members in attendance voting aye.

1-18-24
Date

Larry Madsen
Board Officer

10 JAN 2024
Date

[Signature]
Presiding Officer

Parks & Recreation Advisory Board Minutes of Thursday, December 14, 2023

Meeting Called to Order: **Date:** December 14, 2023
Time: 4:33 pm
By: Amy Crawford
Location: Casper City Service Center

- I. Board Members Present:** Amy Crawford, Jim DeGolia, Shelly Zimmerman, Susan Redding, and Olivia Cole
Council Liaison: Lisa Engebretson
Staff Present: Zulima Lopez & Randy Norvelle
Guests: Kyle Kuxhausen, Brian Shane, & Kirk Goodman

Approval of Minutes:

Minutes Date: November 9, 2023
Motion By: Jim DeGolia
Second: Shelly Zimmerman
Board: Approved by all

II. User Groups

Casper Shooter's Club – Kyle Kuxhausen & Brian Shane

Membership is up from last year. Dues are \$80 for an individual and \$120 for a family.

Our goal is to install more ranges so we can put Casper on the map to do larger matches. We want to expand the upper area for more bays. Currently, we can handle about 290 shooters per match with our 13 bays. If we can expand to 17 bays we could bring in larger matches with 400-500 shooters.

The Wyoming Governor's Cup has been here for the past 3 years. Had 126 shooters the first year; last year we had 188 shooters which is a 50% increase. 46 have already signed up for this summer's match and it's only been open for registration for 1.5 weeks. Casper is the spot for the next 2 years at least.

The Governor's Cup usually has about 80% out-of-town shooters. We have seen people travel from as far as Florida and Pennsylvania. The larger matches we'd like to bring in mirror that same out-of-town average.

The average income of match participants is \$98k per year with an average age of 50 years.

We have weekly and monthly matches as well as the big matches.

Ammo and gun prices shot up during COVID, but we are coming out of that now and seeing an increase in membership and participants in matches.

Government agencies rent out the facility as well for special ops training behind the fences. Average 6-10 weeks per year for their rentals. We are 1 of 5 facilities in the US that has a 7-mile fall-out zone required by the military that is not on a military base.

Concerns: Parking areas – water issues are being addressed by the City. French drain has been installed. 1-cent funds are to be used to expand the parking by 60 spaces.

Ford Wyoming Center – Kirk Goodman

OVG360 manages and runs the Event Center. The City of Casper manages the capital budget. Kirk Goodman is the new manager and has been here for about a year. OVG has a 10-year contract with the City.

It has been a great year.

The sound system has been updated.

Food and Beverage items have been replaced.

New exterior decking has been installed.

The locker rooms are currently being remodeled and should be done by March.

Wi-Fi RFP went out today.

It was a very busy summer and fall with 10 concerts; all but one of them were profitable. Journey saw 6500 guests, and CNFR sold out the championship night, which was the first time ever. 5200 tickets to Hosier sold on the first day, and 6000 tickets were sold for Pentatonix.

The Broadway series is just not profitable in this market.

We will be having a Tattoo artist show for 3 days in May.

The new acts coming in show that Casper is not just a country-music destination.

A massive exterior renovation going on with parking lots, berms, etc.

The team has been re-energized.

Sinclair just finished renovating the box office.

Currently have a cordial working relationship with Wyoming Sports Ranch. We have the same end goal to provide entertainment and recreation to the citizens.

Concerns: 6,000 people is a bit much for this facility. We are working on ways to facilitate that many people so we can bring in the bigger acts.

The city has a contract agreement with OVG Corporate Sponsorships to get sponsorships at all city facilities.

III. Board Member Terms & Vacancy

Actively searching for 2 new members. The deadline is 12/26/23 for applications.

IV. Other Business

Public: None

Staff: The Parks & Recreation Master Plan kickoff meeting was on 12/14/23. The first phase is the asset and condition assessment. Public engagement will start in Jan/Feb.

The RFP for a feasibility study for the Pony Express was posted this week. Will select a consultant in January. 3-4 months to complete. The Museum Association will be paying for it.

Hired a consultant for the 2nd sheet of ice design. They gave 3 design options. We will give our feedback and then another deeper design will be brought to us in January.

LWCF grant application was submitted on Nov. 30th. This would be phase 2 of Washington Park revival for 2 new tennis courts and renovate the parking area. \$700K grant ask.

Urban Forestry grant is awaiting the contract. Currently, urban forestry is working on taking down a lot of standing dead.

Awarded the Save America's Treasure Grant for \$800K at Fort Caspar Museum. Starting on the design and bid package.

Going to submit for 2-3 ARPA grants in January 2024. One is for a new skate park to be placed in a more residential area. The current skate park is beyond repair and is tucked away in an area that promotes vandalism and graffiti. The second grant ask is for the North Casper Athletic Complex. The third grant ask would be for the Marion Kreiner pool and renovating Matthew Campfield Park.

Updating the feasibility study at the Ford Wyoming Center.

Board: Susan stated that Fort Casper Museum is understaffed and having a hard time keeping volunteers. Is there any way to add full-time staff? Unfortunately, with the current high subsidy that the Museum requires, it would be a very hard ask to City Council for more money for staffing. We are open to ideas to find ways to stabilize the volunteer staff so the current full-time paid staff is not overworked.

The next scheduled meeting will be **Thursday, January 11, 2024, at 4:30 pm at the Casper Family Aquatic Center Conference Room & via Microsoft Teams.**

Meeting Adjourned: The meeting was adjourned at 5:24 pm.

City of Casper
Optional 1% and State Shared Sales Tax Receipts
58.38% of Fiscal Year 2024 has lapsed. Cash Basis

State Shared Sales Tax

	Date Received	Amount Received	Amount Budgeted	Actual-Budget	Percent of 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%
	1/5/2024	1,936,587	1,760,751	175,836	61.37%
		-	2,190,148		
		-	1,572,181		
		-	1,738,032		
		-	1,813,006		
	-	1,922,059			
Total FY 2024		\$ 13,942,876	\$ 22,719,374	\$ 458,927	
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%
	1/5/2024	1,624,933	1,467,930	157,003	61.67%
		-	1,828,740		
		-	1,317,908		
		-	1,448,940		
		-	1,515,405		
	-	1,604,658			
Total FY 2024		\$ 11,711,453	\$ 18,990,033	\$ 437,071	
Total		\$ 25,654,329	\$ 41,709,407	\$ 895,998	

City of Casper
Optional 1% and State Shared Sales Tax Receipts
41.70% 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%	
	1/5/2024	1,936,587	\$ 1,749,392	187,195	44.11%	
		-	\$ 2,176,516			
		-	\$ 1,563,093			
		-	\$ 1,726,672			
		-	\$ 1,801,646			
		-	\$ 1,910,699			
		-	\$ 1,931,147			
		-	\$ 2,151,525			
	Total FY 2024		\$ 10,020,662	\$ 22,719,374	\$ 564,859	
	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%	
	1/5/2024	1,624,933	\$ 1,458,435	166,498	44.35%	
		-	\$ 1,817,346			
		-	\$ 1,308,413			
		-	\$ 1,439,445			
		-	\$ 1,505,910			
		-	\$ 1,593,264			
		-	\$ 1,612,254			
		-	\$ 1,802,154			
	Total FY 2024		\$ 8,421,492	\$ 18,990,033	\$ 510,244	
	Total		\$ 18,442,154	\$ 41,709,407	\$ 1,075,103	

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

	Date Received	Amount Received	Amount Budgeted	Actual-Budget
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
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%

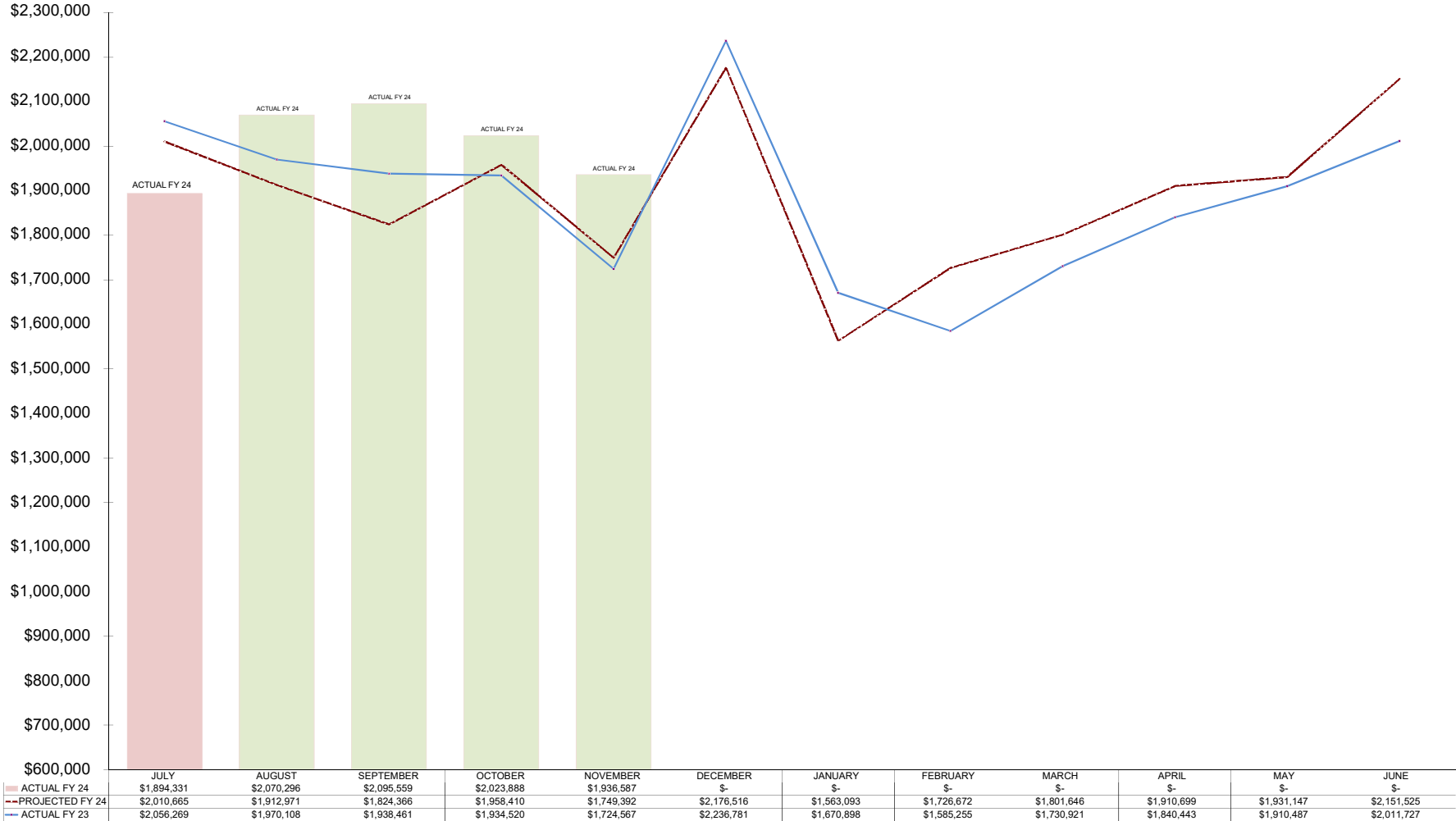
City of Casper
Optional 1% and State Shared Sales Tax Receipts
100% of Fiscal Year 2019 has Lapsed

State Shared Sales Tax

	Date Received	Amount Received	Amount Budgeted	Actual-Budget	Percent of Annual 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	\$ 9,623,925	\$ 9,455,803	\$ 10,020,662
YTD VARIANCE			\$ 564,859
			% Difference
CHANGE FROM FY24 PROJECTED TO FY24 ACTUAL-SAME MONTH			10.70%
CHANGE FROM FY24 PROJECTED TO FY24 ACTUAL-YEAR TO DATE			5.97%
CHANGE FROM FY23 ACTUAL TO FY24 ACTUAL-SAME MONTH			12.29%
CHANGE FROM FY23 ACTUAL TO FY24 ACTUAL-YEAR TO DATE			4.12%
			In Dollars
CHANGE FROM FY24 PROJECTED TO FY24 ACTUAL-SAME MONTH			\$187,195
CHANGE FROM FY24 PROJECTED TO FY24 ACTUAL-YEAR TO DATE			\$564,859
CHANGE FROM FY23 ACTUAL TO FY24 ACTUAL-SAME MONTH			\$212,020
CHANGE FROM FY23 ACTUAL TO FY24 ACTUAL-YEAR TO DATE			\$396,737