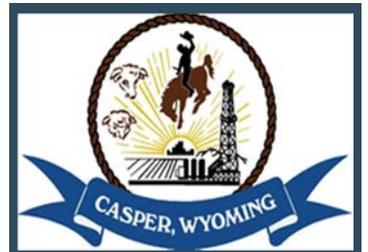


FY16 BUDGET AT-A-GLANCE



City of Casper, WY

July 1, 2015—June 30, 2016



NAVIGATING THE BUDGET DOCUMENT

From the Table of Contents, click on the section or page number for the section you would like to view, the link will take you directly to the beginning page of the section.

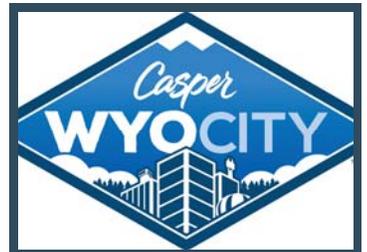
Click on the page number at the bottom of any page to return to the Table of Contents.

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City of Casper, WY

July 1, 2015—June 30, 2016



Introduction

Mayor

Charlie Powell
(307) 577-6042

Vice Mayor

Daniel Sandoval
(307) 277-3942

Council Members

Steve Cathey
Ward III
(307) 472-0077

Craig Hedquist
Ward II
(3607) 237-8543

Bob Hopkins
Ward I
(307) 472-1837

Shawn Johnson
Ward II
(307) 277-7377

Robin Mundell
Ward I
(307) 473-7219

Ray Pacheco
Ward III
(307) 258-1226

Kenyne Schlager
Ward III
(307) 277-0578

City Manager

John Patterson
(307) 235-8224

City of Casper—Budget At-a-Glance Fiscal Year 2016

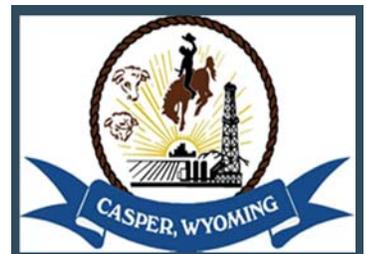
This Budget At-a-Glance is intended to be a useful for you to examine the basic features of the City of Casper's annual budget. The complete FY 2016 Adopted Budget, with full budget breakdowns as well as economic and demographic data, is available online at <http://www.casperwy.gov> or by visiting the City Clerk's office at 200 North David Street, Suite 201.

The City is organized into seven departments. The City Council, City Manager, and City Attorney and their respective offices are independent of any departmental structure.

The General Fund is the primary fund used to pay for most core services of the City. Each department has various "cost centers" or "funds" associated with it. A *cost center* is an area of expense within the General Fund or a separate fund set up for a specific purpose or activity. For simplicity, funds and cost centers, within each department, have been summarized into one budget breakdown for each department.

The City Council approved Fiscal Year 2016 Budget on June 16, 2015. Expenditures total \$164,138,803.

FY16 Budget At-a-Glance City of Casper, WY



How to Read the Budget

The Budget At-a-Glance uses condensed department-sized budgets and does not cover specific categories of expenses. For more detail, please use the full budget book provided by the City online or at the City Treasurer's Office at City Hall.

	FY 2014 ACTUAL	FY 2015 REVISED	FY 2015 ESTIMATE	FY 2016 ADOPTED	% ▲
<div style="border: 1px solid blue; padding: 5px; display: inline-block;"> The percent increase or decrease between the revised and adopted budget </div> 					
Expenditures					
Personnel	\$ 631,074	\$ 697,752	\$ 697,604	\$ 766,317	10%
Contractual Services	44,476	41,846	41,346	42,696	3%
Materials & Supplies	2,925	3,000	2,500	3,000	20%
Other	44,233	55,000	30,000	60,000	100%
Capital	11,630	11,500	10,500	11,500	10%
Total Expenditures	\$ 734,338	\$ 809,098	\$ 781,950	\$ 883,513	13%

EXPLANATION OF EXPENDITURE CATEGORIES

“Personnel” includes all costs associated with personnel such as regular pay, overtime, health benefits, life insurance, retirement, Workers’ Compensation, FICA/ Medicare and unemployment insurance.

“Contractual Services” includes all outside services provided to the City such as utilities, maintenance agreements, postage & shipping, travel & training,

“Materials & Supplies” includes all supplies purchases by the City such as building supplies, meter supplies, office supplies, bulk water (utilities), and bulk

“Other” includes expenditures for programs & projects, interest payments, and other miscellaneous needs.

“Capital” includes specific one-time expenditures for projects or the purchase of equipment.

FY=Fiscal Year, or July 1—June 30.

Actual=what the city actually spent

Revised=updated budget after adoption but before the end of the fiscal year based on financial forecasts

Estimate=current year projections provided during budget reviews

Adopted=What was passed by the City Council for this new year

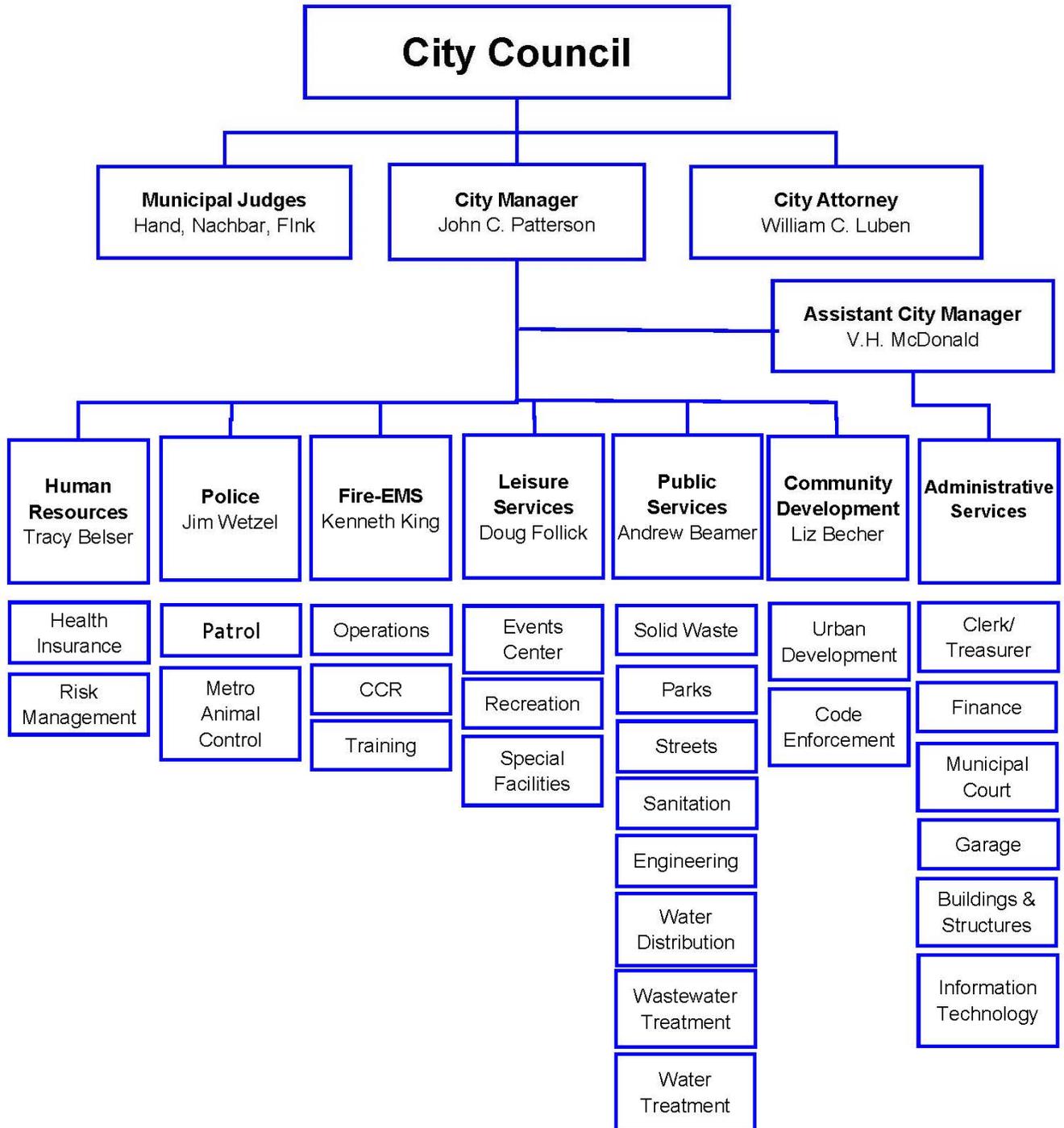
FY16 Budget At-a-Glance

City of Casper, WY

**Contact
the City:**

(307) 235-8400

City Organization



2015 Year in Review

The City had experienced solid growth and economic recovery since the FY 2009 economic decline. This was driven principally by the price of oil and increased well development.

For the first part of the year, utility accounts continued to increase, building activity continued, median family income continued to increase after a dip in FY 2013, total employment in the county was strong, unemployment was steady and home prices continued to increase. However, a decrease in oil prices at mid-year caused uncertainty about the continuation of the local economic growth.

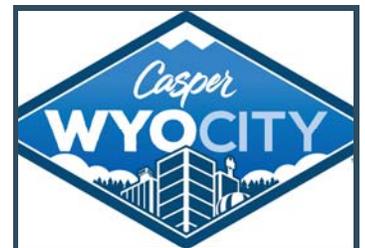
Building activity has slowed. Unemployment as of March 2015 was 5% as compared to 4.1% last year. School district representatives indicate enrollment dropped during the spring, but home prices continued to increase through the latest data available as this Budget was developed.

Budget wise, FY 2015 revenues are estimated to exceed, or to be very near, budgeted amounts in all categories in the General Fund. General Sales Tax revenue actuals were \$860,354, or 3.7% more than budgeted. Property tax is also estimated to be higher as a result of the building activity that occurred in recent years.

**DID YOU
KNOW** 

The first public water system in Casper was tested on Tuesday, May 26, 1896. In the evening on that date a test was made by the firemen before the town council and a large number of citizens. The first connection was made at 6:30pm at the corner of First (now Midwest avenue) and Center streets and when the water was turned on a two-inch stream shot into the air 120 feet.

FY16 Budget At-a-Glance
City of Casper, WY



FY 2016 Budget Highlights

The total Adopted City Budget is \$164,140,803, net of inter-fund transactions. The Adopted FY 2016 Budget is \$23.01 million, or 12%, less than the FY 2015 Revised Budget.

As the FY 2016 Budget was being prepared, a concerning development occurred related to energy. Foremost, for a variety of reasons, the price of oil declined significantly. Oil moved from the \$100+ per barrel range to the \$50 per barrel range, and actually dipped below \$50 for a time. Likewise Natural Gas prices continue to be low.

There is no doubt that lower energy prices bring economic uncertainty, but reducing or restricting services on a hunch to later learn the reduction was not necessary is not reasonable considering the City's financial condition and budget practices. With this uncertainty in mind, the FY 2016 Adopted Budget encapsulates conservative revenue estimates as well fallback provisions.

In developing the fallback provisions, the process started with a "balanced" budget that is \$331,162 in the black. Additionally, the recommended cost of living (COLA) was split into a July 1 piece and a January component (listed below). There are also requested positions stalled until January 1 and all one-time capital funding was prioritized (1-5), all the level 3 and above priorities can be postponed if needed. The built in fallback provisions contained in the FY 2016 Budget consist of:

Budgeted Excess Revenue over Expenditures	\$ 381,162
Average Vacant Full Time Position Load (Includes FY 2016 Additional Positions Factor)	915,130
Mid-year Portion of COLA	218,768
Mid-year Staffing Requests (3 positions)	103,268
One-time Capital Funding (Priority Level 3 Items)	<u>595,000</u>
Total	\$ 2,213,328

The items listed above will only be funded if there are adequate revenues and with Council authorization. In the event of a significant economic downturn, the provisions listed above will provide \$2,213,328 of savings to the General Fund. This will allow departments time to adjust operations to reflect the loss in revenue and lessen the overall impact to services.

FY16 Budget At-a-Glance City of Casper, WY



FY 2016 Budget Highlights

FY 2016 Expenditure Summary

	FY 2014 Actual	FY 2015 Revised	FY 2015 Estimate	FY 2016 Adopted	% ▲
Expenditures (by department)					
City Council	\$ 2,183,327	\$ 2,454,866	\$ 2,392,038	\$ 2,269,824	-5%
City Manager	838,618	899,735	905,719	950,119	5%
City Attorney	838,968	865,989	853,519	886,594	4%
Administrative Services	23,580,412	23,764,612	23,997,416	26,436,787	10%
Human Resources	13,134,233	12,306,541	12,675,702	12,514,706	-1%
Community Development	5,932,482	7,922,877	7,431,058	8,554,244	15%
Police	16,040,397	14,973,783	14,755,940	16,084,138	9%
Fire	9,026,534	8,891,374	8,839,104	9,344,906	6%
Public Services	53,270,313	73,370,207	70,754,306	70,688,502	0%
Leisure Services	8,058,285	7,970,590	7,857,908	8,650,551	10%
Capital Projects	34,031,828	76,744,814	86,759,057	60,298,900	-30%
	\$ 166,935,397	\$ 230,165,388	\$ 237,221,767	\$ 216,679,271	-9%
Less Intragovernmental Transactions					
Transfers Out	\$ 29,519,805	\$ 36,108,138	\$ 47,023,414	\$ 44,758,621	-5%
Internal Service Charges	5,400,657	5,802,864	5,802,864	6,249,733	8%
Administration Fees	960,259	1,103,246	1,103,246	1,532,115	39%
Total Intragovernmental	\$ 35,880,721	\$ 43,014,248	\$ 53,929,524	\$ 52,540,469	-3%
Net City Expenditures	\$ 131,054,676	\$ 187,151,140	\$ 183,292,243	\$ 164,138,803	-10%



"Dee," the largest mounted Columbian mammoth in North America, displays at Tate Geological and Mineralogical Museum, as well as a good selection of other Wyoming fossils including marine forms and mammals.



Casper by the Numbers



2015 Population:

60,086

*Based on State of Wyoming Census

58,523

*Based on # of Utility Accounts



Full time City Employees

564



FY16 Budget

\$164,138,803



Casper Unemployment Rate

*As of April 2015

4.70%



*Distinguished Budget
Presentation Award*

Last 8 years



*Certificate of Achievement
FOR EXCELLENCE IN
Financial Reporting*

Last 15 years

Major Awards



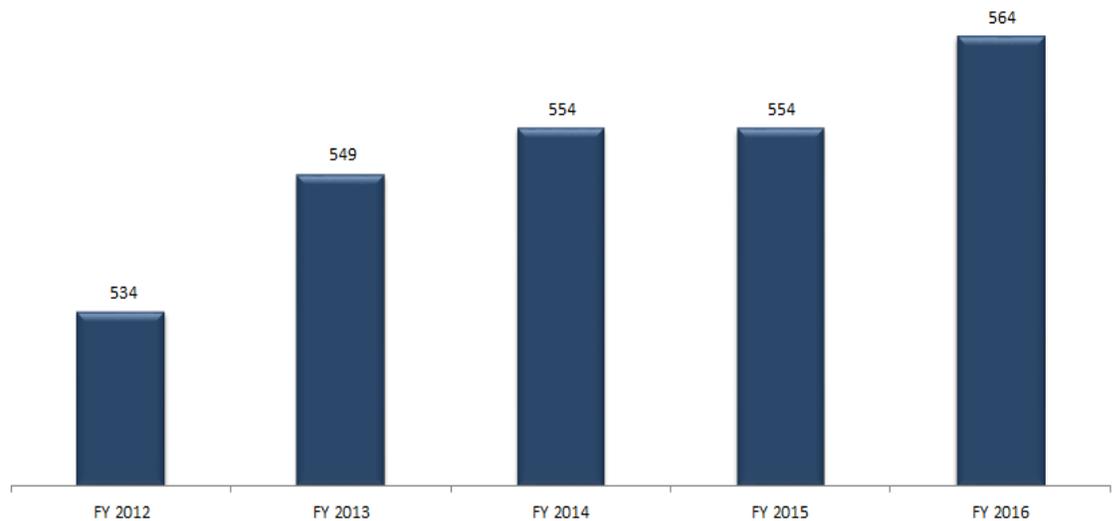
DID YOU KNOW ?

About 16,000 soldiers trained in World War II at the Casper Army Air Base between September 1942 and March 1945. Wyoming State Archives. – Courtesy of wyohistory.org



City Staffing Levels

Total City Full-Time Staffing



The FY 2016 Budget includes 564 full-time positions, the mid-year staffing requests are dependent on adequate revenues and are not included in this total. This budget reflects the following staffing changes:

- General Fund - Addition of four Police Officers, a Police Services & Technologies Manager, transfer of one Community Service Coordinator from Refuse Collection to Parks.
- General Fund Dependent Cost Centers - Addition of one Administrative Assistant III in Hogadon Fund, and the addition of one Parks & Rec Worker in Weed & Pest (Hogadon funds 5/12th of this position).
- Addition of one Equipment Operator position in Balefill Fund.
- Addition of one Utility Supervisor II position in Sewer Fund.
- Addition of one Administrative Assistant I position in Refuse Collection.

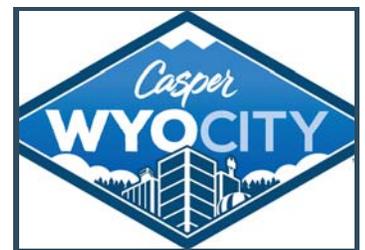
FY16 Budget At-a-Glance
City of Casper, WY



City Staffing Levels

Staffing Changes				
	FY 2014	FY2015	FY2016	FY 2016 Changes
City Manager	21	6	6	IT Transferred to Administrative Services
City Attorney	7	7	7	No change
Police	145	135	140	Added four Police Officers and one Police Services & Technologies Mgr; Transferred Metro Animal Services to Community Development
Administrative Services	53	76	76	IT transferred to Administrative Services
Fire-EMS	79	79	79	No change
Human Resources	8	8	8	No change
Leisure Services	42	42	43	Added an Administrative Assistant III in Hogadon
Community Development	22	35	35	Metro Animal Services transferred to Community Development
Public Services	178	166	170	Added a Utility Supervisor II in Sewer, Equipment Operator II in Balefill, Parks & Rec Worker in Weed & Pest, transferred the Community Service Coordinator position from Refuse Coll to Parks, and added an Admin Asst I in Refuse Collection
TOTAL	554	554	564	

FY16 Budget At-a-Glance
City of Casper, WY



General Fund Revenue

GENERAL FUND SUMMARY	FY 2014 ACTUAL	FY 2015 REVISED	FY 2015 ESTIMATE	FY 2016 ADOPTED	% ▲
Mineral Severance Tax	\$ 2,101,446	\$ 2,073,300	\$ 2,073,300	\$ 2,092,876	1%
Mineral Royalties Tax	2,046,597	2,002,000	2,002,000	2,074,915	4%
Mineral Taxes - Supplemental	4,546,355	3,913,239	3,913,239	4,454,441	14%
Sales/Use Tax	23,221,903	23,250,000	24,464,595	24,816,948	1%
Property Tax	3,699,831	3,550,000	3,918,000	3,980,000	2%
Auto Tax	1,352,206	1,450,000	1,432,046	1,450,000	1%
Cigarette Tax	344,540	370,000	320,000	339,533	6%
Fuel Taxes	1,516,416	1,514,302	2,003,212	2,003,212	0%
Franchise Fees	5,090,772	5,223,277	5,259,027	5,347,877	3%
Licenses & Permits	1,744,591	1,551,500	1,549,444	1,293,800	21%
Intergovernmental	33,823	55,000	55,000	40,000	-10%
Charges For Services	3,262,884	3,641,568	3,753,568	4,205,527	12%
Fines & Forfeitures	2,330,161	2,306,649	2,001,298	2,157,000	8%
Miscellaneous	1,060,978	412,915	455,065	463,984	50%
Transfers In	175,000	215,600	215,600	214,740	0%
Total Revenue	\$ 52,527,503	\$ 51,529,350	\$ 53,415,394	\$ 54,934,853	3%



The Rialto, originally named the New Lyric Theatre, was constructed in 1921 and sold a year later for \$50,000 and renamed. Admission for a movie at the Rialto Theater in 1922 was 40 cents for an adult and a dime for a child. - Courtesy k2radio.com

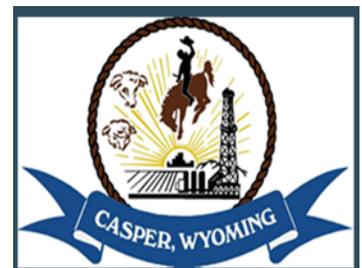
General Fund Expenditures

GENERAL FUND SUMMARY	FY 2014 ACTUAL	FY 2015 REVISED	FY 2015 ESTIMATE	FY 2016 ADOPTED	% ▲
City Council	\$ 991,361	\$ 1,115,263	\$ 1,054,150	\$ 791,918	-25%
City Manager	838,618	899,735	905,719	950,119	5%
City Attorney	838,968	865,989	853,519	886,594	4%
Municipal Court	812,073	855,359	836,025	876,487	5%
Finance	2,109,236	2,859,076	2,812,154	2,880,286	2%
Health, Social & Community	1,191,966	1,339,603	1,337,888	1,427,906	7%
Human Resources	512,663	516,172	513,832	548,453	7%
Planning	635,659	630,099	575,273	603,021	5%
Code Enforcement	1,173,595	1,260,043	1,231,355	1,296,389	5%
Police	12,314,862	12,488,580	12,268,542	13,201,073	8%
Fire	8,766,551	8,711,374	8,811,915	9,171,406	4%
Engineering	1,139,065	1,231,435	1,062,698	1,251,270	18%
Streets	4,959,406	5,512,467	5,146,884	5,357,653	4%
Traffic*	-	-	-	-	0%
Cemetery	456,035	431,940	410,572	450,157	10%
Fort Caspar	446,435	473,052	464,237	489,682	5%
Parks	2,680,066	2,790,689	2,733,870	2,998,166	10%
Transfers Out	12,118,609	10,011,190	11,290,656	11,373,110	1%
Total Expenditures	<u>\$ 51,985,168</u>	<u>\$ 51,992,066</u>	<u>\$ 52,309,289</u>	<u>\$ 54,553,691</u>	4%
Net Operating Budget	\$ 542,335	\$ (462,716)	\$ 1,106,105	\$ 381,162	
Transfer Out - Excess Reserves	\$ -	\$ 970,841	\$ -	\$ 1,757,232	
Net Fund	\$ 542,335	\$ (1,433,557)	\$ 1,106,105	\$ (1,376,070)	

* Traffic has been combined with the Streets Cost Center

FY16 Budget At-a-Glance

City of Casper, WY



Capital Summary

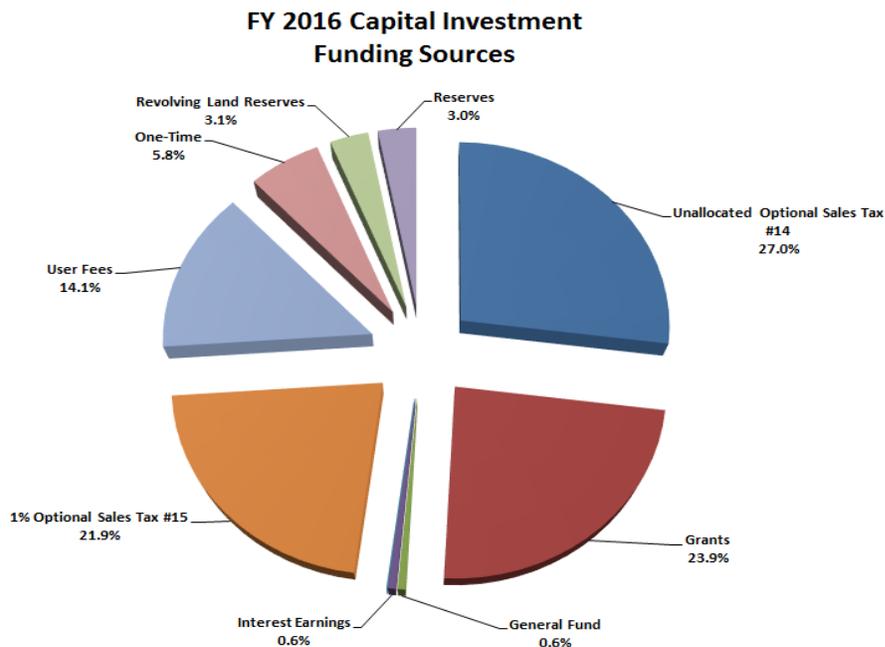
The City of Casper maintains an ongoing capital improvement program. Many high cost projects remain to be completed the next few years and existing infrastructure requires upkeep and eventual replacement. A few examples of the largest long-term projects are street replacements, water distribution and sewer collection infrastructure, as well as the update and proper maintenance of existing infrastructure and buildings.



One of the largest funding source for capital in the FY 2016 Budget is the **Optional One Cent Sales Tax**. The current authorization of the Optional One Cent was approved by the voters in 2014 and will be collected from 2015 through 2019. The tax adds one penny of tax to every dollar spent on a taxable item. The Optional One Cent Sales Tax has been in place since 1975, with the voters of Natrona County supporting the tax every election period.

Other major funding sources for capital over the past few years have been user fees, General Fund revenues, County Consensus mineral monies (collected by the State of Wyoming and distributed to local governments), grants, and loans. User fees from water, sewer, refuse collection, balefill, and other enterprises fund the majority of capital in those areas.

Historically, the City has enjoyed a fairly regular source of income through the State of Wyoming's Supplemental Mineral Tax funding. The City continues the efforts to use the majority of Above-the-Cap mineral funding shared by the State for capital uses. For FY 2016, \$3,509,738 or 79% of this funding will be used for one-time capital expenditures



Capital Summary

Capital Expenditures Summary	FY 2016 Adopted
Total Capital Funds	\$ 60,298,900
Less: Investment Fees	15,100
Less: 1% #14 Outside Agency Funding	2,264,870
Less: Transfers Out	28,685,598
Total Capital Expenses within Capital Funds	\$ 29,333,332
Utility Enterprise Fund Capital	22,799,500
Leisure Services Capital	39,981
Special Revenue Capital	2,538,132
Debt Services Capital	-
Internal Services Capital	525,000
Trust and Agency Capital	312,600
General Fund Capital	259,900
Total Non-Capital Funds	\$ 26,475,113
Total Capital Expenditures City-Wide	\$ 55,808,445



Oil was first discovered in the famous Salt Creek Oil Field in 1889, approximately 40 miles (64 km) north of Casper; the first refinery in Casper was built in 1895. – Courtesy wikipedia.org



Capital Planning

The City maintains an extensive Capital Improvement Plan (CIP). The CIP is administered through a software system whereby individual departments heads have the capital items they identify as being needed entered into the system. When entered the items are given a priority rating of 0 – 5.

Definitions of the priorities are:

- 0-Previously Approved: Items that have already been approved, such as the items funded by Optional One Cent #15.
- 1-Critical: Must be necessary for Safety/Regulatory mandates/complete system/service failure but for this project.
- 2-Very Important: For Safety it should be done/Regulations requiring it are imminent/complete system failure is imminent
- 3-Important-These are projects that will improve services for the citizen/customer, make the operations more efficient, smoother, more financially stable, etc.
- 4-Less Important-These are projects are will need to be done, but currently are not as important as other requests.
- 5-Future Consideration-Want to keep this in the plan to happen eventually when “ripe” and when funding is secured.

All priority 1 and 2 items listed by department heads were recommended for funding. The priority 3 items have also been included the FY 2016 Adopted Budget but are dependent upon adequate revenues at mid-year and Council authorization.



The Bishop Home was constructed in 1907 in the Capitol Hill Addition during the city’s first boom time. The home is the first multi-story brick house built in Casper, moving the building trend of modest bungalows to larger, more upscale homes (considered mansions in 1907). The home resides in its original location at 818 East Second Street on a hill overlooking downtown Casper. The contractor was W. T. Evans, founder of Evansville, Wyoming. The Bishop Home is believed to be his first venture into large-scale family homes. – Courtesy of Casper Star Tribune



Capital Priorities

	FY 2016 Adopted
Priority 0 Capital Projects	23,452,358
Priority 1 Capital Projects	1,010,000
Priority 2 Capital Projects	1,613,174
Priority 3 Capital Projects*	356,000
Capital Projects Partially Funded with Contributions	20,000
Total Capital Projects	\$ 26,451,532
Priority 0 Capital Equipment (Scheduled Purchase)	\$ 1,568,500
Priority 1 Capital Equipment	576,800
Priority 2 Capital Equipment	497,500
Priority 3 Capital Equipment*	239,000
Total Capital Equipment	\$ 2,881,800
Total Capital Projects & Equipment	\$29,333,332

**Dependent on adequate revenues at mid-year, requires Council authorization*



March 22, 1902, Rocky Mountain Bell Telephone established service in Casper, Wyo., with 49 customers. The switchboard seen here was located on the second floor of 229 E. Second St. in what is now Eggington's restaurant.
 – Courtesy casperjournal.com

– Photo Courtesy Roberta Hoppe, Western History Collection, Casper College Western History Center



Capital Summary

Capital Summary		
Category of Capital	FY 2015 ADOPTED	% of Total
Balefill & Refuse	\$ 10,721,000	19.2%
Leisure Services	9,502,905	17.0%
Wastewater Treatment Plant	5,855,500	10.5%
Water	5,649,500	10.1%
Public Safety	5,346,300	9.6%
Outside Groups	5,085,358	9.1%
Streets	3,862,500	6.9%
Parks	2,085,200	3.7%
Stormwater	2,000,000	3.6%
Community Development	1,908,732	3.4%
Buildings	1,303,250	2.3%
Public Transit	801,000	1.4%
General Admin	555,200	1.0%
Sewer	573,500	1.0%
Insurance Replacements	316,500	0.6%
Central Garage	242,000	0.4%
Total for All Categories Citywide	\$55,808,445	100.0%

Due to the significant cost and time requirements related to capital items, these purchases are planned on a longer timeline than operating expenditures. The City Manager's Office coordinates a separate capital budgeting process to plan for capital projects and capital equipment expenditures on a five-year basis. Most capital items are budgeted either in the Capital Projects Fund, the Capital Equipment Fund, or Enterprise funds. These funds account for larger items such as streets or water mains. Smaller capital items such as replacement computers or desks, are budgeted in the cost center that will use them.

City Departments

This section presents the consolidated budget of the City's Operating departments:

City Council

City Manager's Office

City Attorney

Police

Administrative Services

Fire-EMS

Human Resources

Community Development

Public Services

Leisure Services



City Council

Organization of the City Council

Members of the City Council are elected in terms of four years with elections staggered every two years. There are nine members of the City Council representing three different city wards, with three council members elected per ward.

In early January, the City Council selects a council member from within their group to serve a one-year term as Mayor. They also select a Vice Mayor. The current Mayor is Paul Meyer and Charlie Powell is the Vice Mayor.

Function of the City Council

The City Council meets in a formal public meeting twice a month, on the first and third Tuesday of the month. These meetings are located in the Council Chamber and serve as formal legislative sessions in which the Council passes resolutions, changes or adopts City ordinances, approve contracts, debate policy, and listen to public comment. These meetings are open to the public and the agenda includes time specifically set aside for residents to address the Council.

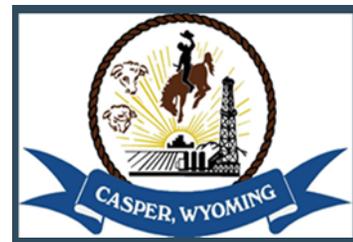
On the second and fourth Tuesday and the last Friday of the month, the City Council holds "Work Sessions." These meetings provide Council members an opportunity to listen to staff presentations, ask questions, and tentatively approve the City Manager's recommendations. These approvals are nonbinding and will not result in changes to the City code.



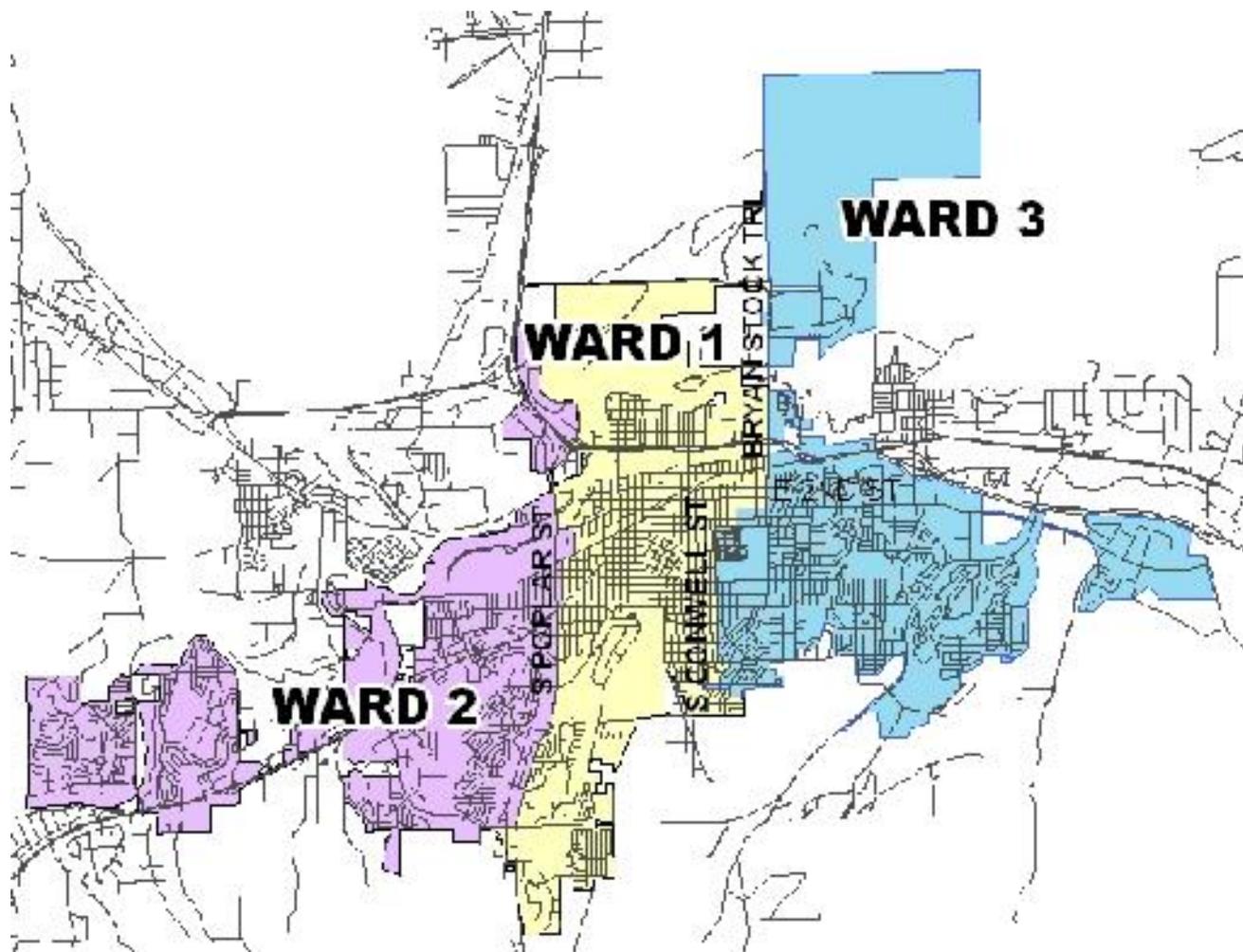
2015 - 2016 Casper City Council. Pictured from left to right:

Back Row: Ray Pacheco, Craig Hedquist, Robin Mundell, Bob Hopkins, Kenyne Schlager

Front Row: Shawn Johnson, Vice Mayor Daniel Sandoval, Mayor Charlie Powell, Steve Cathey



City Council



Ward 1

Daniel Sandoval
Vice Mayor

Bob Hopkins
Council Member

Robin Mundell
Council Member

Ward 2

Charlie Powell
Mayor

Craig Hedquist
Council Member

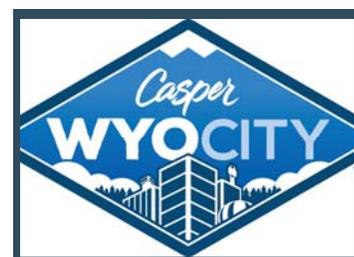
Shawn Johnson
Council Member

Ward 3

Steve Cathey
Council Member

Ray Pacheco
Council Member

Kenyne Schlager
Council Member



City Council

Assigned Cost Centers with Staffing Levels

	FY 2015	FY 2016
City Council Members	8	8
Health, Social & Community	-	-
Total	8	8
Net Change		-

City Council Budget Summary

	FY 2014 Actual	FY 2015 Revised	FY 2015 Estimate	FY 2016 Adopted	% ▲
Expenditures					
Personnel	\$ 77,923	\$ 87,653	\$ 78,249	\$ 87,569	12%
Contractual Services	242,451	267,191	169,352	127,613	-25%
Materials & Supplies	1,954	1,900	1,950	1,700	-13%
Other	1,857,944	2,018,122	2,016,407	2,012,942	0%
Capital	3,055	80,000	126,080	40,000	-68%
Total Expenditures	\$ 2,183,327	\$ 2,454,866	\$ 2,392,038	\$ 2,269,824	-5%



Led by the Rev. Peter Koopman, second from right, people in Casper, Wyo. in March 1965 marched from downtown to Natrona County High School, where civic leaders eulogized James Reeb. Casper College Western History Center.

- Courtesy wyohistory.org



City Manager's Office

City Manager
John Patterson
(307) 235-8224

Asst. City Manager
VH McDonald

Deputy Asst. City Manager
Fleur Tremel

Function

To administer and coordinate the day-to-day operations of the city government, and to implement the goals, objectives, and policies established by the City Council.

Assigned Cost Centers With Staffing Levels

	FY 2015	FY 2016
City Manager's Office	6	6
Capital Funds	-	-
Total	6	6
Net Change		-

City Manager Budget Summary

	FY 2014 Actual	FY 2015 Revised	FY 2015 Estimate	FY 2016 Adopted	% ▲
Expenditures					
Personnel	\$ 733,298	\$ 778,976	\$ 825,883	\$ 824,970	0%
Contractual Services	1,591,416	791,224	800,865	2,328,119	191%
Materials & Supplies	5,896	4,035	6,212	7,000	13%
Other	55,231	60,000	22,000	60,000	173%
Capital	17,650,715	53,855,446	53,535,040	29,343,332	-45%
Transfers Out	14,833,890	22,154,868	32,474,776	28,685,598	-12%
Total Expenditures	\$ 34,870,446	\$ 77,644,549	\$ 87,664,776	\$ 61,249,019	-30%

City Attorney

City Attorney
Bill Luben

Deputy City Attorney
Will Chambers

Asst. City Attorney
Gary Way

Asst. City Attorney
Wallace Trembath

Asst. City Attorney
Elizabeth Grill

Function

To provide legal counsel for the City Council, City Manager, City Departments, and City Boards/Commissions which are not separate legal entities. Represent the City in all lawsuits and administrative proceedings that are not referred to outside counsel, and to prosecute criminal cases be-

Assigned Cost Centers With Current Staffing Levels

	FY 2015	FY 2016
City Attorney's Office	7	7
Total	7	7

Net Change

-

City Attorney Budget Summary

	FY 2014 ACTUAL	FY 2015 REVISED	FY 2015 ESTIMATE	FY 2016 ADOPTED	% ▲
Expenditures					
Personnel	\$ 763,450	\$ 797,795	\$ 794,253	\$ 816,305	2%
Contractual Services	55,311	45,644	40,266	47,739	5%
Materials & Supplies	19,969	20,500	17,000	20,500	0%
Other	-	-	-	-	0%
Capital	238	2,050	2,000	2,050	0%
Total Expenditures	\$ 838,968	\$ 865,989	\$ 853,519	\$ 886,594	2%

Administrative Services

Assistant City Manager
V.H. McDonald

Budget Administrator
Cassia Smith

Finance Manager
Linda Carlson

Information Technology Mgr
Michael Szewczyk

Municipal Court Manager
Karla Thorpe

Buildings & Structures Manager
Murray McDonald

Fleet Maintenance Manager
Jason Shellabarger

Function

The Administrative Services Department manages and coordinates support services to the City. These services include Clerk & Treasurer, utility billing, accounting budgeting, as well as maintaining City facilities, equipment and vehicles. Oversees the administration of the Perpetual Care Fund, General Fund Transfers and the Debt Services Fund.

Assigned Cost Centers with Staffing Levels

	FY 2015	FY 2016
Administration	4	4
Finance	24	24
Information Technology	14	14
Municipal Court	9	9
Buildings and Structures	12	12
Central Garage	13	13
City Campus Fund	-	-
Debt Services Fund - LAD	-	-
Parking	-	-
Perpetual Care	-	-
Total	76	76

Net Change -

Administrative Services Budget Summary

	FY 2014 Actual	FY 2015 Revised	FY 2015 Estimate	FY 2016 Adopted	% ▲
Expenditures					
Personnel	\$ 5,336,051	\$ 6,057,252	\$ 5,959,145	\$ 6,272,221	5%
Contractual Services	1,642,150	1,729,069	1,759,116	2,310,159	31%
Materials & Supplies	1,364,015	1,374,184	1,343,225	1,168,928	-13%
Other	36,334	267,621	125,985	179,406	42%
Capital	515,947	728,816	606,907	433,050	-29%
Transfer Out	14,685,915	13,607,670	14,203,038	16,073,023	13%
Total Expenditures	\$ 23,580,412	\$ 23,764,612	\$ 23,997,416	\$ 26,436,787	10%

Human Resources

Director

Tracey Belser

HR Supervisor

Cyndi Cook

Risk Manager

Zulima Lopez

Risk Specialist

Allyson Zebre

Function

The Human Resources Department helps the City recruit, train, and retain the people necessary to deliver high-quality services to the community. The Department is committed to upholding all Federal, State, and local employment law, the professional ethics of the field of human resources, as well as delivering timely and efficient service to incumbent employees and prospective candidates for employment. The Human Resources Department oversees the administration of the Health Insurance Fund and the Property and Liability Insurance Fund.

Assigned Cost Centers with Staffing Levels

	FY 2014	FY 2015
Human Resources	5	5
Health Insurance Fund	1	1
Property & Liability Fund	2	2
Total	8	8
Net Change		-

Human Resources Budget Summary

	FY 2014 Actual	FY 2015 Revised	FY 2015 Estimate	FY 2016 Adopted	% ▲
Expenditures					
Personnel	\$ 703,401	\$ 705,564	\$ 731,244	\$ 746,972	2%
Contractual Services	10,153,947	9,654,597	9,997,483	9,840,434	-2%
Materials & Supplies	3,873	6,000	6,025	6,360	6%
Other	2,092,274	1,648,630	1,700,600	1,647,590	-3%
Capital	180,738	291,750	240,350	273,350	14%
Total Expenditures	\$ 13,134,233	\$ 12,306,541	\$ 12,675,702	\$ 12,514,706	-1%

Community Development

Director
Liz Becher

City Planner
Craig Collins

Building and Code Enforcement Manager
Doug Barrett

Metro Animal Services Manager
Tory Cutrell

MPO Manager
Andrew Nelson

Function

The Community Development Department guides and regulates the development, redevelopment, and use of private property within the City of Casper as well as administering a number of federally funded programs.

Assigned Cost Centers with Staffing Levels

	FY 2015	FY 2016
Planning	5	5
Code Enforcement	13	13
Community Development Block Grant (CDBG)	1	1
Metro Animal Services	13	13
Metropolitan Planning Organization (MPO)	3	3
Transit	-	-
Land Redevelopment Fund	-	-
Revolving Land Fund	-	-
Total	35	35

Net Change

-

Community Development Budget Summary

	FY 2014 Actual	FY 2015 Revised	FY 2015 Estimate	FY 2016 Adopted	% ▲
Expenditures					
Personnel	\$ 2,497,026	\$ 2,728,530	\$ 2,544,107	\$ 2,725,259	7%
Contractual Services	2,210,405	2,210,089	1,987,074	2,129,158	7%
Materials & Supplies	105,767	97,440	104,705	104,867	0%
Other	1,031,695	900,798	900,182	910,228	1%
Capital	87,589	1,945,420	1,854,390	2,684,732	45%
Transfers Out	-	40,600	40,600	-	-100%
Total Expenditures	\$ 5,932,482	\$ 7,922,877	\$ 7,431,058	\$ 8,554,244	15%

Police

Police Chief
Jim Wetzel

Captain
Steven Freel

Captain
Steve Schulz

Lieutenant
Donald Chaney

Lieutenant
Christopher Hadlock

Lieutenant
Mike Thompson

Lieutenant
Richard Brown

Function

To provide professional and progressive police services, as well as animal control services and communication services, to enhance the quality of life in our community.

Assigned Cost Centers With Staffing Levels

	FY 2015	FY 2016
Police	113	118
Police Grants	1	1
Public Safety Communications Center	21	21
Total	135	140
Net Change		5

Police Budget Summary

	FY 2014 Actual	FY 2015 Revised	FY 2015 Estimate	FY 2016 Adopted	% ▲
Expenditures					
Personnel	\$ 10,638,960	\$ 10,816,272	\$ 10,563,218	\$ 11,880,854	12%
Contractual Services	3,359,157	3,516,575	3,530,328	3,580,357	1%
Materials & Supplies	508,039	431,526	438,715	382,135	-13%
Other	92,848	142,279	142,179	144,292	1%
Capital	1,441,393	67,131	81,500	96,500	18%
Total Expenditures	\$ 16,040,397	\$ 14,973,783	\$ 14,755,940	\$ 16,084,138	9%

Fire-EMS

Fire Chief
Kenneth King

**Division Chief
Operations**
Daniel Griswold

**Division Chief
Prevention**
Tim Cortez

**Division Chief
Education & Training**
Mark Harshman

Function

To respond to the public safety needs of the community with skill and compassion. In addition to traditional fire fighting activities, the department also performs all of the following:

1. Hazardous materials incident response
2. High angle rescue operations
3. Water rescue and swift water rescue
4. Fire-related building inspections
5. Traffic accident response
6. Emergency medical response
7. Weather emergency planning and coordination, including floods, blizzards, and tornadoes

Assigned Cost Centers with Staffing Levels

	FY 2014	FY 2015
Sworn Fire Fighters	77	77
Other Employees	2	2
Total	79	79

Net Change -

Fire Budget Summary

	FY 2014 Actual	FY 2015 Revised	FY 2015 Estimate	FY 2016 Adopted	% ▲
Expenditures					
Personnel	\$ 7,841,040	\$ 7,805,309	\$ 7,849,754	\$ 8,202,733	4%
Contractual Services	751,031	754,661	667,946	808,269	21%
Materials & Supplies	274,662	279,404	269,404	281,904	5%
Capital	159,801	52,000	52,000	52,000	0%
Total Expenditures	\$ 9,026,534	\$ 8,891,374	\$ 8,839,104	\$ 9,344,906	6%

Public Services

Director

Andrew Beamer

Assistant Director

David Hill

Assistant Director

Pete Meyers

City Engineer

Jason Knopp

Sustainability Mgr

Krista Johnston

Parks Manager

Dan Coryell

Solid Waste Mgr

Cynthia Langston

Streets Manager

Shad Rodgers

Function

The Public Services Department is the largest department in the City of Casper. It has the primary responsibility for overseeing the design, construction, physical operation, and maintenance of city-owned buildings and infrastructure. The Public Services Department also operates a num-

Assigned Cost Centers with Staffing Levels

	FY 2015	FY 2016
Engineering	14	12
Streets	31	31
Cemetery	3	3
Parks	22	23
Weed & Pest Control	3	4
Enterprise Utilities		
Water Distribution	24	24
Water Treatment Plant	10	10
Sewer	7	8
Wastewater Treatment Plant	15	15
Refuse	20	20
Balefill	19	20
Total	166	170
Net Change		4

Public Services Budget Summary

	FY 2014	FY 2015	FY 2015	FY 2016	% ▲
Expenditures					
Personnel	\$ 13,315,451	\$ 13,909,107	\$ 13,139,199	\$ 14,507,370	10%
Contractual Services	14,285,572	16,169,631	16,114,933	16,724,026	4%
Materials & Supplies	8,762,628	9,407,015	9,040,677	9,480,753	5%
Other	6,401,296	6,373,146	6,370,331	7,140,903	12%
Capital	10,505,366	27,206,308	25,784,166	22,835,450	-11%
Transfers Out	-	305,000	305,000	-	-100%
Total Expenditures	\$ 53,270,313	\$ 73,370,207	\$ 70,754,306	\$ 70,688,502	0%

Leisure Services

Director
Doug Follick

**Events Center
Manager**
Bud Dovala

**Special Facilities
Manager**
Alan Kieper

**Recreation
Manager**
Carolyn Griffith

**Fort Caspar
Supervisor**
Richard Young

**Golf Course
Supervisor**
Joe Fernau

Function

The Leisure Services Department helps improve the quality of life of the citizens of Casper by creating opportunities for physical activity, entertainment, competition, education, cultural opportunities, and personal growth. The Lei-

Assigned Cost Centers with Current Staffing Levels

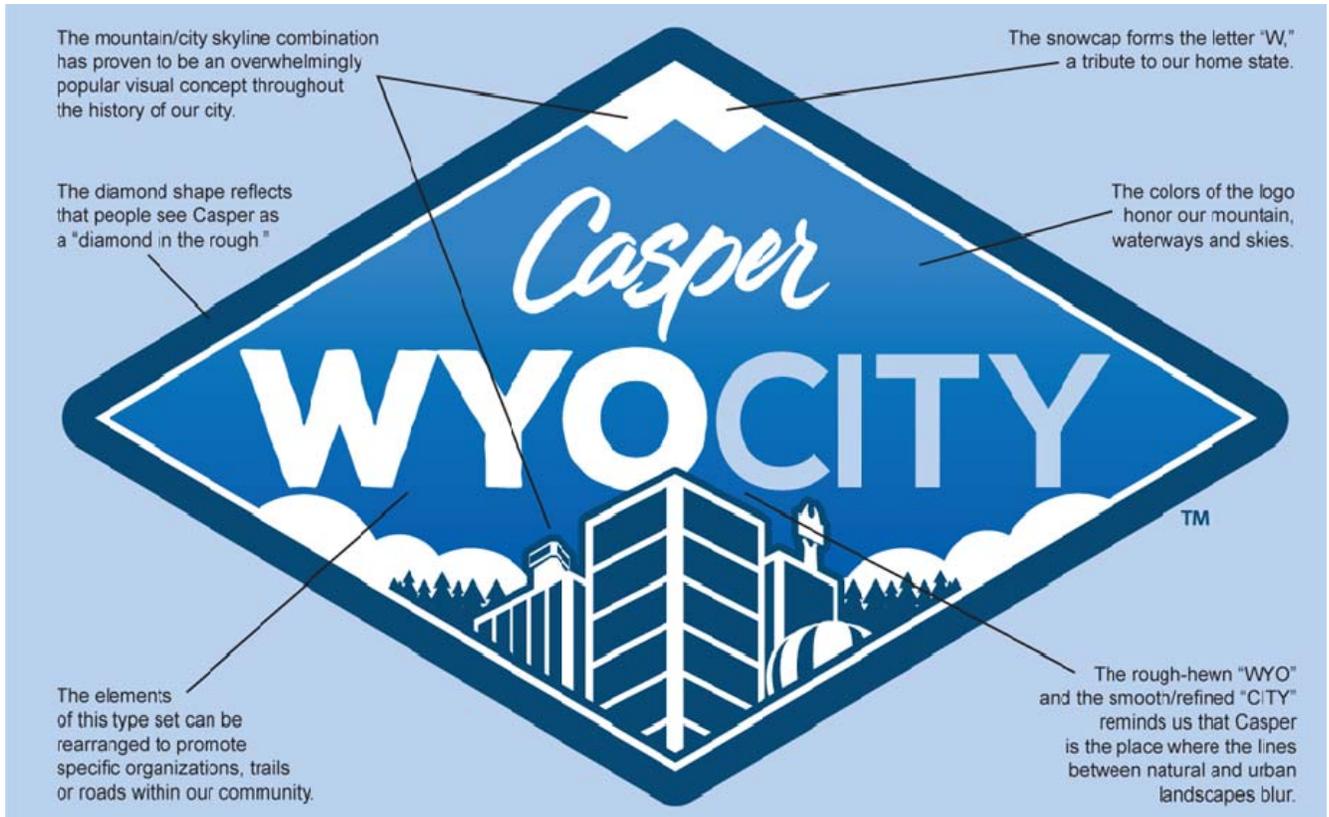
	FY 2015	FY 2016
Casper Events Center	14	14
Golf Course	5	5
Recreation Center	8	8
Aquatics	4	4
Ice Arena	3	3
Hogadon Ski Area	4	5
Fort Caspar Museum	4	4
Total	42	43

Net Change

1

Leisure Services Budget Summary

	FY 2014 Actual	FY 2015 Revised	FY 2015 Estimate	FY 2016 Adopted	% ▲
Expenditures					
Personnel	\$ 4,968,197	\$ 5,087,847	\$ 4,820,376	\$ 5,373,943	11%
Contractual Services	2,339,123	2,215,795	2,287,700	2,497,387	9%
Materials & Supplies	646,151	594,951	686,501	721,900	5%
Other	9,107	9,310	9,642	9,340	-3%
Capital	95,707	62,687	53,689	47,981	-11%
Total Expenditures	\$ 8,058,285	\$ 7,970,590	\$ 7,857,908	\$ 8,650,551	10%



The WyoCity™ Brand Identity

WYOCITY (*"why-oh-city"*) is the one-of-a-kind place where there's a little bit of outside inside all of us. When used as a noun, **WYOCITY** pays tribute to the fact that Casper has all of the breathtaking scenery and recreation one would expect of Wyoming, but with an urban twist. Our rugged natural environment is infused with the culture and liveliness of a city, and this juxtaposition influences our work, play and overall way of life. And because we relish the idea of being two things at once, we also use **wyocity** (*"why-aw-city"*) as an adjective to WyoCity™ describe our unique attitude and lifestyle.

WYOCITY (*n*) is the place we love.

Wyocity (*adj*) is the reason why.