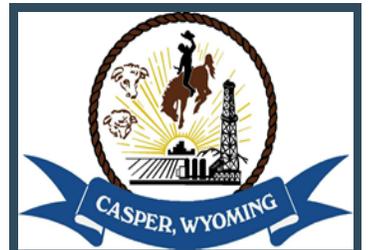


FY15 BUDGET AT-A-GLANCE



City of Casper, WY

July 1, 2014—June 30, 2015



NAVIGATING THE BUDGET-AT-A-GLANCE DOCUMENT

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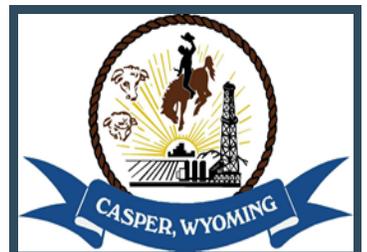
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- 9 Casper By The Numbers
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City of Casper, WY

July 1, 2014—June 30, 2015



Introduction

Mayor

Kenyne Schlager
(307) 277-0578

VP of City Council

Paul Meyer
(307) 237-7841

Council Members

Paul Bertoglio
Ward III
(307) 235-4726

Craig Hedquist
Ward II
(3607) 237-8543

Steve Cathey
Ward III
(307) 472-0077

Keith Goodenough
Ward I
(307) 237-3114

Bob Hopkins
Ward I
(307) 472-1837

Charlie Powell
Ward II
(307) 577-6042

Daniel Sandoval
Ward I
(307) 277-3942

City Manager

John Patterson
(307) 235-8224

City of Casper—Budget At-a-Glance Fiscal Year 2015

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 2015 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.

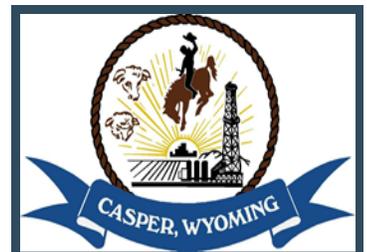
The City is organized into seven departments. The City Council, City Manager, and City Attorney and their respective offices are independent of any departmental structure.

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, we have summarized all funds and cost centers into one budget breakdown for each department.

The City Council approved Fiscal Year 2015 Budget on June 17, 2014. Expenditures total \$151,395,067.

FY15 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 2012 ACTUAL	FY 2013 REVISED	FY 2013 ESTIMATE	FY 2014 ADOPTED	% ▲
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%

The percent increase or decrease between the estimate and adopted budget

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

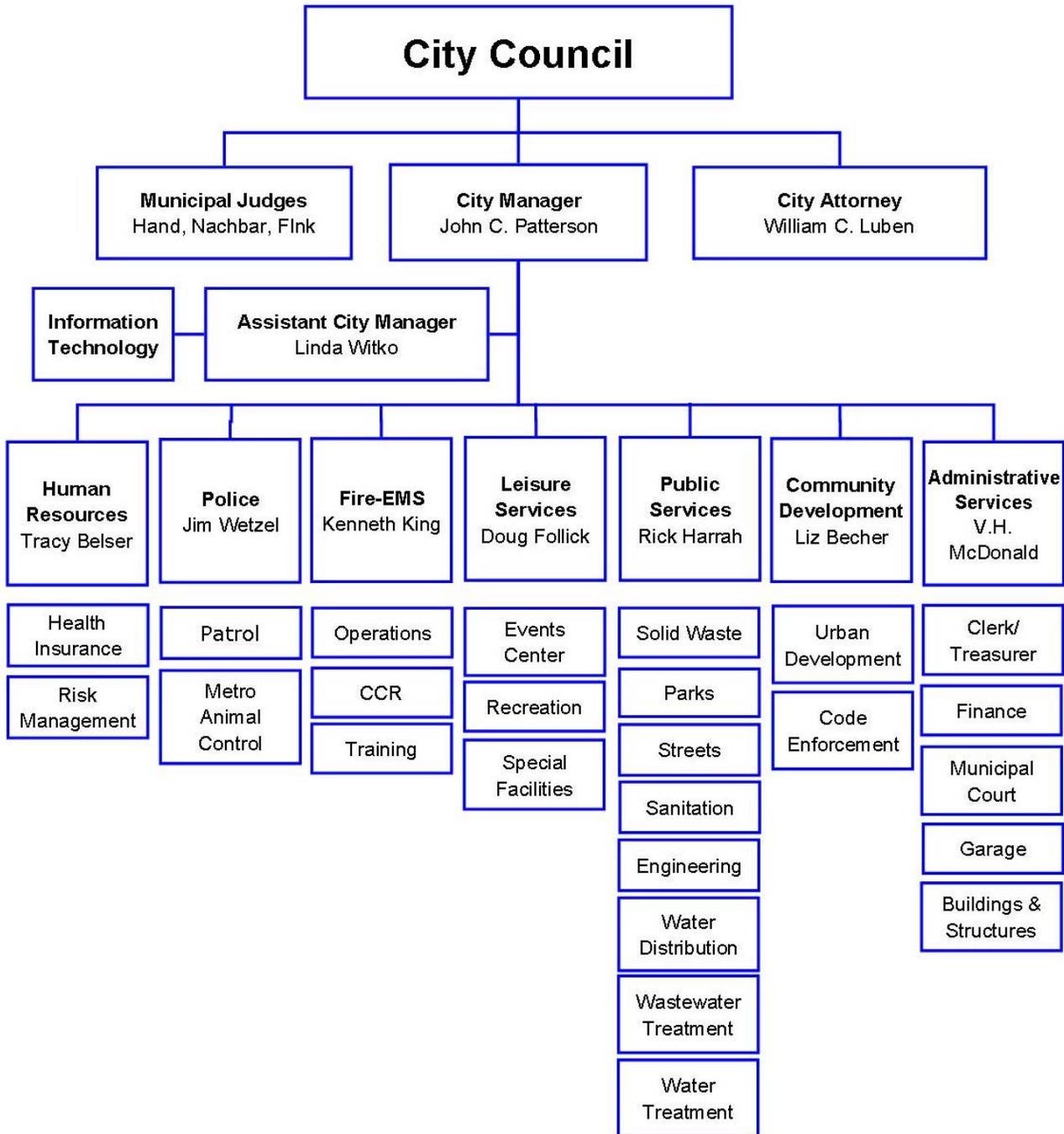
FY15 Budget At-a-Glance

City of Casper, WY

Contact
the City:

(307) 235-8400

City Organization



2014 Year in Review

The budget issue of FY 2014 was Sales Tax revenue. After solid growth/recovery since the FY 2009 decline, general Sales Tax revenue is significantly lower than budgeted, at \$1.5 million or 6.3% less than the projection. The stagnation of general Sales Tax revenue is baffling because of the apparent vitality of the local economy. Declines in the growth rates were anticipated in the formation of the FY 2014 projected Sales Tax revenue, but not to the extent experienced.

In the effort to offset the estimated decline in revenue, department heads identified reductions in both non-personnel and personnel costs in areas and services (excluding Police and Fire). The goal was a 5% reduction in costs without short-term disruptions of services.

As a result of these reductions, the FY14 Estimate for General Fund expenditures was \$52,224,760, a reduction of 1% or 513,833 from the original budget.

The City spent approximately \$47.5 million on capital improvements. The major capital projects include:

- Casper Events Center Seating \$1,236,590
- Fire Station #2 Replacement \$2,261,203
- Construction of the Golf Course Maintenance Building \$1,615,807
- Golf Course Irrigation System \$1,407,313
- Hogadon Magic Carpet and Ski Lift Safety Improvements \$439,834
- Field of Dreams (Phase III) \$1,764,707
- Park Improvements \$2,148,731
- Streets/Traffic Improvements \$9,733,777
- Wastewater Treatment Plant Improvements \$3,012,054
- PSCC Communications Center \$919,850

FY15 Budget At-a-Glance

City of Casper, WY



FY 2015 Budget Highlights

The total Adopted City Budget is \$151,395,067, net of inter-fund transactions. The Adopted FY 2015 Budget is \$3.5 million, or 2%, less than the FY 2014 Estimated Budget.

The FY 2015 Adopted Budget reflects a very conservative budget in light of insignificant Sales Tax revenue growth. Total Adopted General Fund revenue, as compared to FY 2014 estimated is projected to increase a modest \$1,000,080, or 2%, to \$51,528,600 reflecting modest revenue growth in various areas as compared to the growth in recent years.

Locally, Casper continues to see little growth in Sales Taxes. For FY 2015, Sales Tax revenue is forecasted to be \$23,250,000. This is an increase of only 2.2% or \$495,775, slightly over the estimated amount of receipts for FY 2014. The reduction in Sales Taxes growth is primarily due to a decrease in the Wholesale and Construction industries.

In addition to meeting the current service levels, the FY 2015 Adopted Budget reflects the following:

- Elimination of eight positions, through attrition. Six of these positions were in the General Fund, with the other two positions in funds that receive subsidies from the General Fund
- Addition of one Solid Waste Processing Operator position in Balefill Fund.
- A \$1,000 bonus for all full time positions
- Cost centers' Workers' Compensation budgets are continued at 2011 levels, with the difference being a lump sum transfer of \$488,607 from the General Fund
- A continuation of budget reductions initiated in FY 2014 to meet the lower than anticipated Sales Tax revenue

FY15 Budget At-a-Glance

City of Casper, WY



FY 2015 Budget Highlights

FY 2015 Expenditure Summary

	FY 2013 Actual	FY 2014 Revised	FY 2014 Estimate	FY 2015 Adopted	% ▲
Expenditures (by department)					
City Council	\$ 1,710,704	\$ 2,252,021	\$ 2,716,470	\$ 2,134,929	-21%
City Manager	35,038,838	71,464,534	59,010,969	44,673,311	-24%
City Attorney	754,614	868,634	825,470	865,989	5%
Administrative Services	18,753,813	22,491,737	21,906,105	21,317,254	-3%
Human Resources	12,437,976	12,733,474	12,687,250	12,306,511	-3%
Community Development	5,221,929	8,270,696	5,496,469	6,593,653	20%
Police	15,276,682	17,029,186	16,626,855	16,039,983	-4%
Fire	8,517,392	8,756,934	8,920,424	9,029,478	1%
Public Services	46,731,007	64,885,896	61,841,004	66,296,377	7%
Leisure Services	7,639,616	7,948,678	7,897,773	7,931,215	0%
	\$ 152,082,571	\$ 216,701,790	\$ 197,928,789	\$ 187,188,700	-5%
Less Intragovernmental Transactions					
Transfers Out	\$ 26,097,705	\$ 34,522,361	\$ 36,685,926	\$ 27,515,858	-25%
Internal Service Charges	5,733,961	5,401,236	5,400,131	7,174,529	33%
Administration Fees	813,830	946,198	946,198	1,103,246	17%
Total Intragovernmental	\$ 32,645,496	\$ 40,869,795	\$ 43,032,255	\$ 35,793,633	-17%
	\$ 119,437,075	\$ 175,831,995	\$ 154,896,534	\$ 151,395,067	-2%

**DID YOU
KNOW ?**

The Chevron Casper Wind Farm began operation in December 2009, providing 16.5 megawatts of electricity for the local grid, or enough renewable emissions-free electricity to power approximately 4,400 homes. The company's first wholly owned wind farm, it creates new life for the formerly idle refinery site.



Casper by the Numbers



2014 Population:

58,811

*Based on # of Utility Accounts



**Full time
City Employees**

547

**New building permits
issued for residences,
schools, and businesses**



1,449



FY15 Budget

\$151,395,067



*Distinguished
Budget
PRESENTATION
Award*

Last 7 years



*Certificate
of Achievement
FOR EXCELLENCE IN
Financial Reporting*

Last 14 years

Major Awards



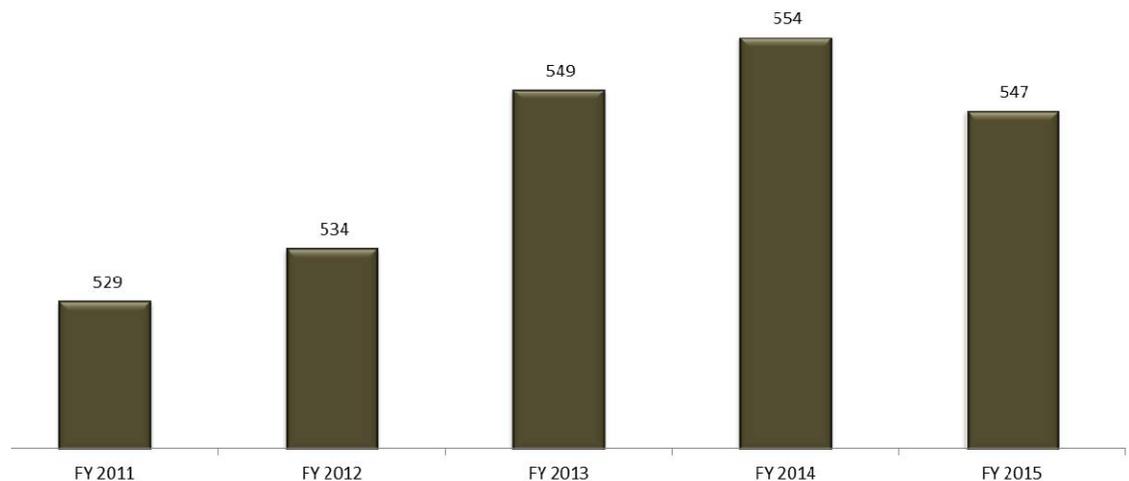
**DID YOU
KNOW ?**

The first recorded oil sale in Wyoming occurred along the Oregon Trail when, in 1863, enterprising entrepreneurs sold oil as a lubricant to wagon-train travelers. The oil came from Oil Mountain Springs some 20 miles west of present-day Casper. – Courtesy of wyohistory.org



City Staffing Levels

Total City Full-Time Staffing

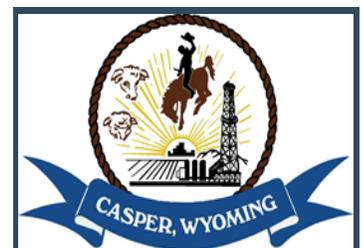


The FY 2015 Budget includes funding for 547 full-time positions. This budget reflects the following staffing changes:

- Elimination of eight positions, through attrition. Six of these positions were in the General Fund, with the other two positions in funds that receive subsidies from the General Fund
- Addition of one Solid Waste Processing Operator position in Balefill Fund.

FY15 Budget At-a-Glance

City of Casper, WY

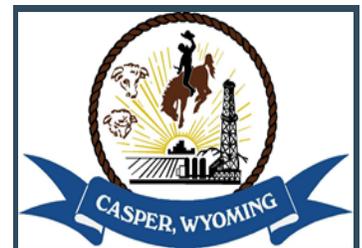


City Staffing Levels

Staffing Changes				
	FY 2013	FY2014	FY2015	FY 2015 Changes
City Manager	21	22	20	Reduction of one IT position
City Attorney	7	7	7	No change
Police	145	144	143	Reduction of PSCC Manager Position
Administrative Services	55	53	60	Transferred 8 Meter Services positions from Water Fund to Finance; reduction of the Senior Custodial Maintenance Worker position
Fire-EMS	78	79	79	No change
Human Resources	8	8	8	No change
Leisure Services	42	42	42	No change
Community Development	21	22	22	No change
Public Services	172	176	166	Reduction of Infrastructure Inspector and Admin Asst I in Engineering; Equipment Operator I in Streets; Two (2) Equipment Operator I positions in Traffic; Transferred Eight (8) Meter Services positions to Finance; Added one SW Operator position in the Balefill Fund
TOTAL	549	552	547	

FY15 Budget At-a-Glance

City of Casper, WY



General Fund Revenue

GENERAL FUND SUMMARY	FY 2013 ACTUAL	FY 2014 REVISED	FY 2014 ESTIMATE	FY 2015 PROPOSED	% ▲
Mineral Severance Tax	\$ 2,068,200	\$ 2,060,196	\$ 2,084,152	\$ 2,073,300	-1%
Mineral Royalties Tax	1,994,060	2,020,159	2,015,148	2,002,000	-1%
Mineral Taxes - Supplemental Fund- ing	3,091,040	4,556,200	4,546,356	3,913,239	-14%
Sales/Use Tax	22,565,397	24,585,848	22,754,225	23,250,000	2%
Property Tax	3,461,210	3,500,000	3,500,000	3,550,000	1%
Auto Tax	1,295,028	1,300,000	1,352,206	1,450,000	7%
Cigarette Tax	375,015	383,113	339,244	370,000	9%
Fuel Taxes	1,014,481	1,518,070	1,383,729	1,514,302	9%
Franchise Fees	4,938,780	5,130,757	5,115,639	5,223,277	3%
Licenses & Permits	1,224,988	1,442,750	1,457,219	1,551,500	21%
Intergovernmental	38,418	44,300	40,000	55,000	-10%
Charges For Services	2,469,883	2,921,040	2,977,151	3,640,818	22%
Fines & Forfeitures	2,049,101	1,962,200	2,210,937	2,306,649	8%
Miscellaneous	553,346	620,587	497,281	412,915	50%
Transfers In	175,000	175,000	175,001	215,600	0%
Total Revenue	\$ 47,313,947	\$ 52,220,220	\$ 50,448,288	\$ 51,528,600	2%



In 1968, Bessemer Mountain formed the backdrop for the movie Hellfighters, starring John Wayne.

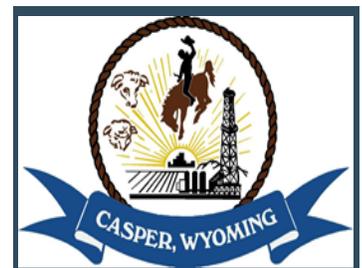


General Fund Expenditures

GENERAL FUND SUMMARY	FY 2013 ACTUAL	FY 2014 REVISED	FY 2014 ESTIMATE	FY 2015 PROPOSED	% ▲
City Council	\$ 601,196	\$ 914,083	\$ 1,378,532	\$ 805,826	-42%
City Manager	819,785	884,475	839,019	899,735	7%
City Attorney	754,614	868,634	825,470	865,989	5%
Municipal Court	838,764	893,715	831,078	855,359	3%
Finance	1,913,926	2,220,207	2,085,774	2,859,076	37%
Health, Social & Community	1,109,508	1,337,938	1,337,938	1,329,103	-1%
Human Resources	489,584	564,538	514,939	516,172	0%
Planning	579,222	694,380	659,661	630,099	-4%
Code Enforcement	1,085,161	1,236,756	1,199,208	1,248,043	4%
Police	11,785,417	12,185,029	12,274,492	12,488,580	2%
Fire	8,355,501	8,636,934	8,666,838	8,849,478	2%
Engineering	1,114,604	1,370,537	1,140,903	1,231,435	8%
Streets	3,904,868	4,443,081	3,761,746	4,171,965	11%
Traffic	1,251,299	1,441,525	1,265,913	1,285,343	2%
Cemetery	417,095	457,440	447,587	430,940	-4%
Fort Caspar	436,954	486,050	459,993	473,052	3%
Parks	2,571,873	2,705,136	2,704,654	2,788,689	3%
Transfers Out	8,407,691	11,398,135	11,831,015	10,184,716	-14%
Total Expenditures	<u>\$46,437,062</u>	<u>\$52,738,593</u>	<u>\$52,224,760</u>	<u>\$51,913,600</u>	-1%
Net Fund	\$ 876,885	\$ (518,373)	\$ (1,776,472)	\$ (385,000)	

FY15 Budget At-a-Glance

City of Casper, WY



Capital Summary

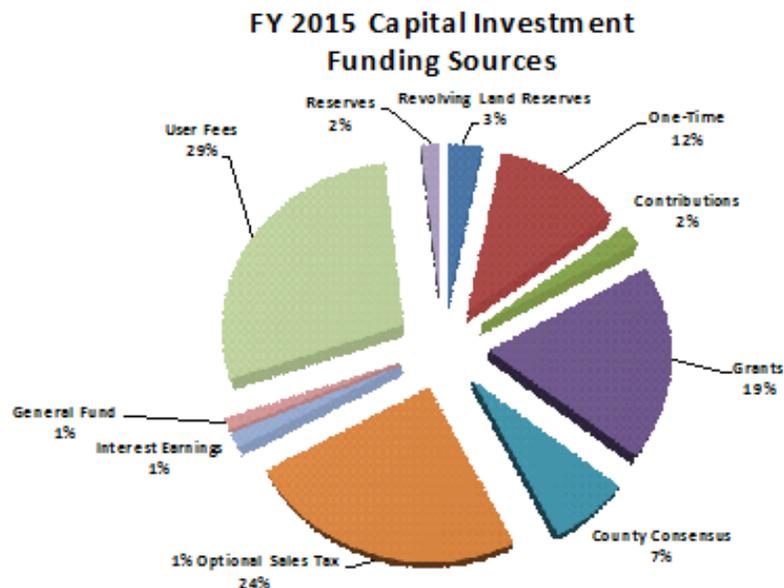
The City of Casper maintains an ongoing capital improvement program. Many high cost projects remain to be completed the next few years and existing infrastructure requires upkeep and eventual replacement. A few examples of the largest long-term projects are street replacements, water distribution and 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 2015 Budget is the **Optional One Cent Sales Tax**. The current authorization of the Optional One Cent was approved by the voters in 2010 and will be collected from 2011 through 2015. 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 Above-the-Cap Mineral Tax funding. For FY 2015, the Mineral Tax Supplemental Funding, derived from mineral revenues from the State, was decreased 14% by the Wyoming State Legislature. For FY 2015, \$2.9 million of the budgeted \$3.9 million was designated for one-time capital acquisitions, approximately 76% of this funding. The remainder was allocated to operations.



Capital Summary

Capital Expenditures Summary	FY 2015 Proposed
Total Capital Funds	42,416,384
Less: Investment Fees	19,500
Less: 1% #14 Outside Agency Funding	725,000
Less: Transfers Out	<u>14,664,903</u>
Net Capital Expenses within Capital Funds	27,006,981
Utility Enterprise Capital	21,274,525
Leisure Services Capital	62,050
Special Revenue Capital	1,752,461
Debt Services Capital	-
Internal Services Capital	840,416
Trust and Agency Capital	193,300
General Fund Capital	<u>227,650</u>
	24,350,402
Total Capital Expenditures City-Wide	51,357,383



On May 20, 1919, Casper's first bus service began.
 – Courtesy of wyohistory.org



Capital Summary

Capital Summary		
Category of Capital	FY 2015 ADOPTED	% of Total
Balefill & Refuse	\$ 9,944,525	19.4%
Streets	9,829,399	19.1%
Water	7,703,500	15.0%
Leisure Services	7,459,810	14.5%
Stormwater	2,906,877	5.7%
Wastewater Treatment Plant	2,812,000	5.5%
Parks	2,653,549	5.2%
Community Development	1,597,830	3.1%
General Admin	1,496,071	2.9%
Buildings	1,488,812	2.9%
Sewer	814,500	1.6%
Public Safety	763,807	1.5%
Traffic	659,000	1.3%
Central Garage	483,000	0.9%
Outside Groups	317,803	0.6%
Insurance Replacements	286,900	0.6%
Public Transit	140,000	0.3%
Total for All Categories Citywide	\$51,357,383	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

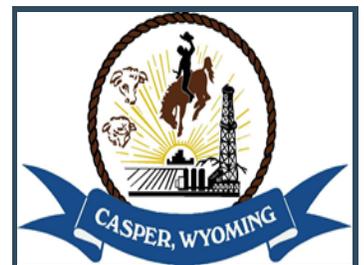
Fire-EMS

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.

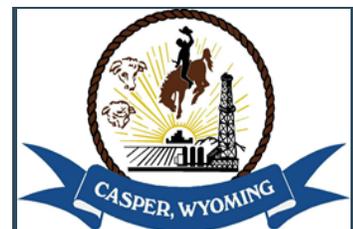
Function of the City Council

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.

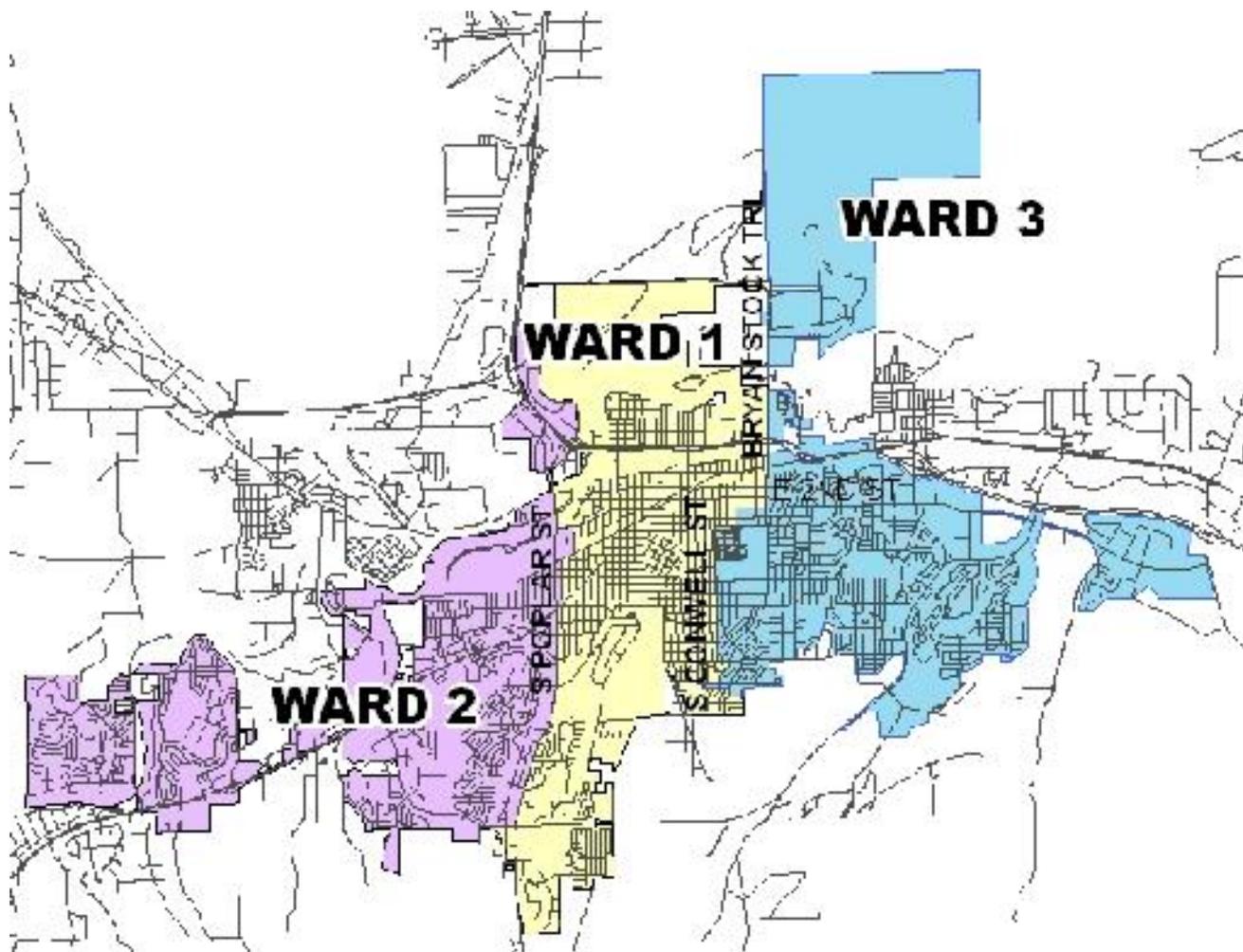


On the second and fourth Tuesday and the last Friday of the month, the City Council holds “Work Sessions.” These meetings provide Council members an opportunity to listen to staff presentations, ask questions, and tentatively approve the City Manager’s recommendations. These approvals are nonbinding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

2013-2014 Casper City Council. Pictured from left to right: Steve Cathey, Craig Hedquist, Bob Hopkins, Paul Bertoglio, Kenyne Schlager, Charlie Powell, Paul Meyer (Mayor), Keith Goodenough, and Daniel Sandoval



City Council



Ward 1

Keith Goodenough
Council Member

Bob Hopkins
Council Member

Daniel Sandoval
Council Member

Ward 2

Paul Meyer
Mayor

Craig Hedquist
Council Member

Charlie Powell
Vice Mayor

Ward 3

Kenyne Schlager
Council Member

Paul Bertoglio
Council Member

Steve Cathey
Council Member



City Council

Assigned Cost Centers with Staffing Levels

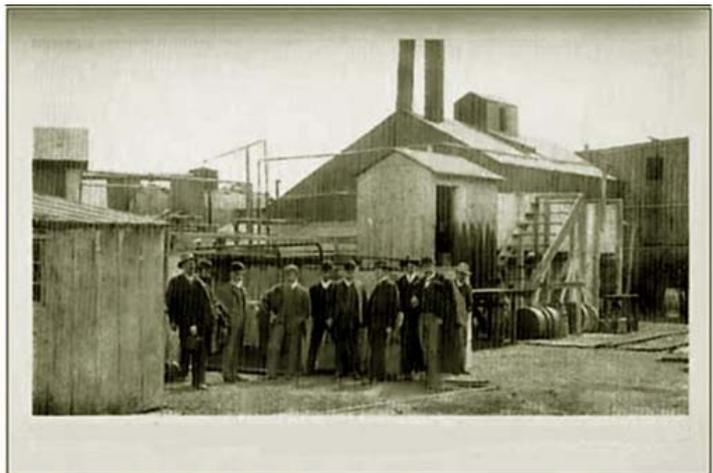
	FY 2014	FY 2015
City Council Members	8	8
Health, Social & Community	-	-
Total	8	8
Net Change		-

City Council Budget Summary

	FY 2013 Actual	FY 2014 Revised	FY 2014 Estimate	FY 2015 Adopted	% ▲
Expenditures					
Personnel	\$ 91,650	\$ 99,616	\$ 87,653	\$ 87,653	0%
Contractual Services	95,554	141,129	279,841	133,273	-52%
Materials & Supplies	1,670	2,200	1,900	1,900	0%
Other	405,355	631,138	1,006,138	503,000	-50%
Capital	6,967	40,000	3,000	80,000	2567%
Total Expenditures	\$ 601,196	\$ 914,083	\$ 1,378,532	\$ 805,826	-42%

**DID YOU
KNOW** ?

Wyoming's first refinery was constructed in Casper in 1895. In 2012 there were five operating refineries in the state with a capacity to refine 171,000 barrels of crude oil each day. In 1981 there were 14 active refineries in the state.



– Courtesy of Petroleum Association of Wyoming

City Manager's Office

City Manager
John Patterson
(307) 235-8224

Asst. City Manager
Linda Witko

**Assistant to the
City Manager**
Fleur Tremel

**Special Projects
Coordinator**
Jolene Martinez

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 2014	FY 2015
City Manager's Office	6	6
Information Technology	15	14
Capital Funds	-	-
Total	21	20
Net Change		(1)

City Manager FY 2015 Budget Highlights

Total Expenditures are projected to increase slightly in FY 2015, mainly due to increases in Personnel and Capital expenditures.

City Manager Budget Summary

	FY 2013 Actual	FY 2014 Revised	FY 2014 Estimate	FY 2015 Adopted	% ▲
Expenditures					
Personnel	\$ 1,957,146	\$ 2,052,328	\$ 1,999,479	\$ 2,055,787	3%
Contractual Services	712,498	1,008,031	930,098	857,952	-8%
Materials & Supplies	7,459	9,887	7,253	8,188	13%
Other	25,155	60,000	60,000	60,000	0%
Capital	17,279,218	48,169,420	34,071,507	27,026,481	-21%
Transfers Out	15,057,362	20,164,868	21,942,632	14,664,903	-33%
Total Expenditures	\$ 35,038,838	\$ 71,464,534	\$ 59,010,969	\$ 44,673,311	-24%

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 2014	FY 2015
City Attorney's Office	7	7
Total	7	7
Net Change		-

City Attorney FY 2014 Budget Highlights

The City Attorney's Office made budget cuts resulting in a 5% reduction for FY 2014. Total Expenditures are projected to return to normal levels in FY 2015.

City Attorney Budget Summary

	FY 2013 Actual	FY 2014 Revised	FY 2014 Estimate	FY 2015 Adopted	% ▲
Expenditures					
Personnel	\$ 671,054	\$ 759,201	\$ 758,390	\$ 797,795	5%
Contractual Services	56,285	86,453	49,680	45,644	-8%
Materials & Supplies	19,334	20,930	16,400	20,500	25%
Capital	7,941	2,050	1,000	2,050	105%
Total Expenditures	\$ 754,614	\$ 868,634	\$ 825,470	\$ 865,989	5%

Administrative Services

City Clerk & Director

V.H. McDonald

Analyst

Cassia Smith

Finance Manager

Linda Carlson

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 2014	FY 2015
Administration	5	5
Finance	15	23
Municipal Court	9	9
Buildings and Structures	12	11
Central Garage	132	12
City Campus Fund	-	-
Debt Services Fund - LAD	-	-
Parking	-	-
Perpetual Care	-	-
Total	53	60
Net Change		7

Administrative Services FY 2015 Budget Highlights

This budget includes the transfer of eight (8) fulltime positions to Finance to better coordinate meter reading and service with utility billing. All costs of operating Meter Services are covered by Interdepartmental Fees charged to the Water Fund.

Administrative Services Budget Summary

	FY 2013 Actual	FY 2014 Revised	FY 2014 Estimate	FY 2015 Adopted	% ▲
Expenditures					
Personnel	\$ 3,903,286	\$ 4,117,939	\$ 4,000,700	\$ 4,780,441	19%
Contractual Services	1,463,245	1,656,832	1,447,600	1,561,976	8%
Materials & Supplies	2,056,679	1,293,085	1,135,231	1,183,545	4%
Other	36,141	291,878	34,000	261,621	669%
Capital	254,119	774,510	545,280	719,316	32%
Transfer Out	11,040,343	14,357,493	14,743,294	12,810,355	-13%
Total Expenditures	\$ 18,753,813	\$ 22,491,737	\$ 21,906,105	\$ 21,317,254	-3%

Human Resources

Director
Tracey Belser

HR Supervisor
Cyndi Cook

Risk Manager
Reed Barr

**Health Promotions
Manager**
Mary Facciani

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 FY 2015 Budget Highlights

An additional contingent transfer of \$450,503 for the Property and Liability Fund was included to cover the cost of the October 2013 Branch Cleanup. This was budgeted in the worse-case scenario event that insurance did not cover the total direct costs. The latest information is that the amount covered by insurance will not be determined until the fall of 2014.

Human Resources Budget Summary

	FY 2013 Actual	FY 2014 Revised	FY 2014 Estimate	FY 2015 Adopted	% ▲
Expenditures					
Personnel	\$ 643,433	\$ 710,791	\$ 704,310	\$ 705,564	0%
Contractual Services	9,870,407	10,060,633	9,700,661	9,654,597	0%
Materials & Supplies	5,767	9,750	4,387	6,000	37%
Other	1,639,061	1,643,500	2,086,519	1,648,600	-21%
Capital	279,308	308,800	191,373	291,750	52%
Total Expenditures	\$ 12,437,976	\$ 12,733,474	\$ 12,687,250	\$ 12,306,511	-3%

Community Development

Director
Liz Becher

**Urban Renewal
Manager**
Josh Bake

Associate Planner
Craig Collins

**Building and Code
Enforcement
Manager**
Doug Barrett

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 2014	FY 2015
Planning	6	5
Code Enforcement	13	13
Community Development Block Grant (CDBG)	1	1
Metropolitan Planning Organization (MPO)	2	3
Transit	-	-
Land Redevelopment Fund	-	-
Revolving Land Fund	-	-
Total	22	22

Net Change -

Community Development FY 2015 Budget Highlights

Expenditures for FY 2015 are projected to increase 20% over the FY 2014 Estimate. This is mainly due to increases in Contractual Services and Capital expenditures as a result increases program costs and capital purchases in Transit Fund and budgeting for land acquisitions in the Revolving Land Fund. If there are no acquisitions in FY 2015, expenditures will be re-budgeted

Community Development Budget Summary

	FY 2013 Actual	FY 2014 Revised	FY 2014 Estimate	FY 2015 Adopted	% ▲
Expenditures					
Personnel	\$ 1,678,790	\$ 1,826,580	\$ 1,837,448	\$ 1,919,325	4%
Contractual Services	1,585,120	2,056,416	1,600,344	2,059,363	29%
Materials & Supplies	11,170	24,902	22,931	25,102	9%
Other	1,183,056	2,212,628	1,449,246	804,433	-44%
Capital	763,793	2,150,170	586,500	1,744,830	197%
Transfers Out	-	-	-	40,600	100%
Total Expenditures	\$ 5,221,929	\$ 8,270,696	\$ 5,496,469	\$ 6,593,653	20%

Police

Police Chief
Jim Wetzel

Captain
Steven Freel

Lieutenant
Brad Wnuk

Lieutenant
Steve Schulz

Lieutenant
Mike Thompson

**Metro Animal Control
Manager**
Tory Cutrell

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 2014	FY 2015
Police	109	109
Police Grants	1	1
Public Safety Communications Center	22	22
Metro Animal Control	12	12
Total	144	143

Net Change (1)

Police FY 2015 Budget Highlights

The Public Safety Communications Center (PSCC) was relocated in FY 2014. The PSCC Manager position was not budgeted in FY 2015, these duties have been absorbed by another position within Police.

Police Budget Summary

	FY 2013 Actual	FY 2014 Revised	FY 2014 Estimate	FY 2015 Adopted	% ▲
Expenditures					
Personnel	\$ 11,025,742	\$ 11,655,956	\$ 11,534,029	\$ 11,625,477	1%
Contractual Services	3,282,570	3,404,149	3,539,334	3,648,712	3%
Materials & Supplies	333,614	508,269	513,191	500,384	-2%
Other	131,663	136,348	122,848	172,279	40%
Capital	503,093	1,324,464	917,453	93,131	-90%
Total Expenditures	\$ 15,276,682	\$ 17,029,186	\$ 16,626,855	\$ 16,039,983	-4%

Fire-EMS

Fire Chief
Kenneth King

Division Chief
Daniel Griswold

Division Chief
Tim Cortez

Division Chief
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-EMS FY 2015 Budget Highlights

Casper Fire-EMS Department is discontinuing the dive recovery portion of its Water Rescue Program. While safety and risk versus reward analysis are the main reasons for change, the cost for ongoing certification training and equipment testing is significant. The fire department will begin to encourage fire alarm users to repair malfunctioning alarm by assessing a fee after the second false

Fire Budget Summary

	FY 2013 Actual	FY 2014 Revised	FY 2014 Estimate	FY 2015 Adopted	% ▲
Expenditures					
Personnel	\$ 7,497,252	\$ 7,734,229	\$ 7,754,998	\$ 7,958,853	3%
Contractual Services	726,574	690,914	729,546	754,661	3%
Materials & Supplies	184,824	261,791	265,791	275,964	4%
Capital	108,742	70,000	170,089	40,000	-76%
Total Expenditures	\$ 8,517,392	\$ 8,756,934	\$ 8,920,424	\$ 9,029,478	1%

Public Services

Director
Rich Harrah

Assistant Director
David Hill

Assistant Director
Pete Meyers

City Engineer
Andrew Beamer

Sustainability Mgr
Zulima Lopez

Parks Manager
Dan Coryell

Solid Waste Mgr
Cynthia Langston

**Streets & Traffic
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 2014	FY 2015
Engineering	14	12
Traffic	6	4
Streets	29	27
Cemetery	3	3
Parks	22	22
Weed & Pest Control	3	3

Enterprise Utilities

Water Distribution	31	24
Water Treatment Plant	10	10
Sewer	7	7
Wastewater Treatment Plant	15	15
Refuse	18	20
Balefill	20	19

Total	178	166
Net Change		(12)

Public Services FY 2014 Budget Highlights

The expenditures budgeted for capital have significantly increased due to large Balefill projects budgeted in the upcoming year. Streets expenditures increased as a result of reorganization within this division as well as increased emphasis on storm water maintenance.

Public Services Budget Summary

	FY 2013 Actual	FY 2014 Revised	FY 2014 Estimate	FY 2015 Adopted	% ▲
Expenditures					
Personnel	\$ 12,848,372	\$ 14,646,264	\$ 13,817,877	\$ 13,899,107	1%
Contractual Services	13,473,569	15,148,351	14,795,479	15,372,560	4%
Materials & Supplies	8,080,239	9,009,462	8,832,806	9,354,139	6%
Other	6,354,635	6,473,576	6,431,154	6,373,146	-1%
Capital	5,974,192	19,608,243	17,963,688	21,297,425	19%
Total Expenditures	\$ 46,731,007	\$ 64,885,896	\$ 61,841,004	\$ 66,296,377	7%

Leisure Services

Director
Doug Follick

**Events Center
Manager**
Bud Dovala

**Fort Caspar
Supervisor**
Richard Young

**Golf Course
Supervisor**
Joe Fernau

**Recreation
Manager**
Carolyn Griffith

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	FY 2014	FY 2015
Casper Events Center	14	14
Golf Course	5	5
Recreation Center	8	8
Aquatics	4	4
Ice Arena	3	3
Hogadon Ski Area	4	4
Fort Caspar Museum	4	4
Total	42	42
Net Change		-

Liesure Services FY 2015 Budget Highlights

This budget reflects increases in personnel costs and contractual services expenditures. Capital items include the installation of new hardware and improved software for the sale of golf season passes, installation of a video surveillance system to be installed at the recreation center, ice arena and pool facilities, and replacement of 4 snow guns at Hogadon.

Leisure Services Budget Summary

	FY 2013 Actual	FY 2014 Revised	FY 2014 Estimate	FY 2015 Adopted	% ▲
Expenditures					
Personnel	\$ 4,613,661	\$ 4,942,953	\$ 4,988,128	\$ 5,048,472	1%
Contractual Services	2,238,023	2,166,038	2,203,800	2,216,082	1%
Materials & Supplies	625,739	656,362	600,204	594,951	-1%
Other	29,243	9,125	8,925	9,310	4%
Capital	132,950	174,200	96,716	62,400	-35%
Total Expenditures	\$ 7,639,616	\$ 7,948,678	\$ 7,897,773	\$ 7,931,215	0%

