



June 2, 2022

MEMO TO: J. Carter Napier, City Manager   
FROM: Jill Johnson, Financial Services Director   
SUBJECT: City of Casper Budget for Fiscal Year 2023

**Meeting Type & Date**

Regular Council Meeting  
June 21, 2022

**Action type**

Public Hearing  
Resolution

**Recommendation**

That Council, by resolution, adopt the proposed City of Casper municipal budget for Fiscal Year 2023.

**Summary**

Wyoming State Statute 16-4-103 requires municipalities to adopt an annual budget. A public hearing must be held to receive public input on a proposed budget, and the hearing must occur on the third Tuesday in June. A final budget must be adopted by the City Council within twenty-four hours of that hearing.

City staff began working on the proposed FY 2023 budget in December 2021. A summary of the proposed budget was presented at a Council Work Session on May 10, 2022, followed by budget discussion session on May 31<sup>st</sup>. A proposed summary budget was entered into the minutes of the Regular Council Meeting on June 7<sup>th</sup>.

**Financial Considerations**

The budget that is being proposed for adoption includes total citywide expenditure authority of \$165,930,287 and a total expected revenue of \$159,995,993. 24.8% (\$41,217,762) of expenditures are to be invested in capital.

The General Fund exclusively includes expenditure authority of \$51,926,377 and a total expected revenue of \$51,926,377.

**Oversight/Project Responsibility**

Jill Johnson, Financial Services Director

**Attachments**

Resolution

**RESOLUTION NO. 22-97**

**A RESOLUTION MAKING APPROPRIATIONS OF FUNDS TO COVER EXPENDITURES OF THE CITY OF CASPER, WYOMING,  
FOR THE FISCAL YEAR OF JULY 1, 2022, TO JUNE 30, 2023**

**Be it Resolved by the Governing Body of the City of Casper, Wyoming, that, following notice published June 12, 2022, and the public hearing held June 21, 2022, the official City Budget for the Fiscal Year ending June 30, 2023, is adopted as follows:**

	Adopted Appropriation				
<b>General Fund Revenues &amp; Other Financing Sources</b>					
Taxes	101	5,368,052			
Licenses & Permits	101	5,845,236			
Intergovernmental	101	33,877,454			
Fines and Forfeits	101	1,285,000			
Charges for Services	101	4,443,110			
Interest	101	230,452			
Miscellaneous	101	875,839			
Operating Transfers	101	1,234			
<b>Total GF Revenues and Other Sources</b>	<b>101</b>	<b>51,926,377</b>			
<b>General Fund Expenditures &amp; Other Financing Uses</b>					
Public Safety	101	27,166,423			
Public Works	101	4,244,733			
Health and Social Services	101	1,329,400			
Culture and Recreation	101	3,505,919			
General Government	101	10,819,066			
Transfers Out	101	4,860,836			
<b>Total GF Activity Expenditures</b>	<b>101</b>	<b>51,926,377</b>			
<b>Business Type / Enterprises</b>					
Opportunities Fund	102	1,189,512			
Perpetual Care	103	330,736			
Local Assessment Districts	104	124,912			
Metro Animal Shelter	105	1,647,955			
River Fund	106	6,873,510			
Cares Act	107	0			
Weed & Pest	110	725,615			
CDBG	111	0			
Special Fire Assistance	112	310,911			
Revolving Land Fund	113	690,150			
Police Grants	114	222,509			
Transit	115	3,258,798			
MPO	116	1,439,416			
PSCC	117	2,824,562			
Redevelop Loan Fund	130	63,157			
Capital Projects	150	26,625,600			
Water	201	16,694,218			
CWR Water System	202	3,830,789			
Sewer	203	8,044,584			
WWTP	204	7,438,806			
Refuse Collection	205	9,720,097			
Balefill	206	8,161,755			
Aquatics	221	1,224,376			
Golf Course	222	1,070,907			
Ice Arena	223	595,453			
Casper Recreation Center	224	1,217,324			
Hogadon	225	1,015,949			
Ford Wyoming Center	226	992,219			
Parking	227	48,729			
Fleet Maintenance	251	3,417,927			
Buildings & Structures	252	1,541,399			
Employee Health Insurance	253	417,324			
Property and Liability Insurance	254	2,244,711			
<b>Total Gov Activities &amp; Business Expenditures</b>		<b>165,930,287</b>			

Passed this \_\_\_\_\_ day of \_\_\_\_\_  
(Day) (Month/Year)

APPROVED AS TO FORM:

*Walter Jones II*

ATTEST:

Fleur Tremel  
City Clerk

CITY OF CASPER, WYOMING  
A Municipal Corporation

Ray Pacheco  
Mayor