

# **PRE-MEETING AGENDA**

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**Casper City Council**  
**The Lyric, 230 W Yellowstone Hwy**  
**Tuesday, November 7, 2023, 5:30 p.m.**



	<b>Presentation</b>	<b>Beginning Time</b>	<b>Allotted</b>
1.	Community Engagement Follow-up	5:30	10 min
2.	FY25 Budget Calendar	5:40	5 min
3.	Agenda Review	5:45	5 min
	Approximate Ending Time		5:50 p.m.



**\* Reminder \***

**Please silence cell phones during the City Council meeting.**

**We are CASPER**

**Communication   Accountability   Stewardship   Professionalism   Efficiency   Responsiveness**

October 24, 2023

MEMO TO: J. Carter Napier, City Manager   
FROM: Jill Johnson, Financial Services Director   
SUBJECT: Fiscal Year 2025 Budget Calendar

Meeting Type & Date:  
Council Pre-Meeting  
November 7, 2023

Action Type:  
Information Only

Recommendation:  
That Council acknowledge the proposed calendar in regard to the preparation of the fiscal year 2024-2025 annual budget.

Summary:  
Wyoming Statute 16-4-109 stipulates that a public hearing for consideration and adoption of the annual City budget must be held no later than the third Tuesday in June. Prior to presenting the budget document for adoption, numerous steps must take place to ensure the document has been prepared with proper input from staff and Council. The attached "FY 2025 Budget Calendar" has been developed to set timelines for completion of the various required processes. Items highlighted in red represent topics which will require scheduling of Council time while those in black are for staff reference.

Financial Considerations:  
None

Oversight/Project Responsibility:  
Jill Johnson, Financial Services Director

Attachments:  
FY 2025 Budget Calendar

# CITY OF CASPER

## FY 2025 Budget Calendar

November 13 <sup>th</sup>	Capital Improvement Plan (CIP) process begins, includes capital projects and capital equipment for next five (5) years
November 27 <sup>th</sup>	Position requests to Department Heads
November 17 <sup>th</sup> & November 20 <sup>th</sup>	Capital Budget Class, Instructions to departments, other classes TBD – Instructor Pete
<b>December 12<sup>th</sup></b>	<b>Council Work Session Topic – Utility Rate Model Review</b>
December 26 <sup>th</sup>	Position requests due to HR
December 31 <sup>st</sup>	Prior year audit complete  Submit all capital projects or equipment which must be completed or purchased due to a safety reason to Risk Management.
January 2 <sup>nd</sup> to January 31 <sup>st</sup>	City Manager/Department Head/Classification Review Board discussions on requested staffing level changes
January 2 <sup>nd</sup> to February 29 <sup>th</sup>	Projects will be frozen – no transfers allowed
January 19 <sup>th</sup>	CIP requests due to Finance
<b>January 23<sup>rd</sup></b>	<b>Prior year audit presentation to Finance Committee</b>
February 1 <sup>st</sup> to February 29 <sup>th</sup>	Department operating budgets entered into system  Classification Review Board reviews all staffing requests and makes recommendations to City Manager
January 29 <sup>th</sup> to February 9 <sup>th</sup>	Capital Review (City Manager, Department Heads, Division Supervisors, Finance)
February 20 <sup>th</sup> to March 1 <sup>st</sup>	Final Capital Review (City Manager, Analyst, Finance)
<b>March 12<sup>th</sup></b>	<b>Council Work Session – Capital Budget Review</b>
March 25 <sup>th</sup> to April 12 <sup>th</sup>	Budget review (City Manager, Department Heads, Division Supervisors, Finance)
April 26 <sup>th</sup>	Completed Staffing Memo to City Manager
<b>May 7<sup>th</sup></b>	<b>Tentative budget to Council (to be published in the Minutes)</b>
<b>May 20<sup>th</sup> and May 22<sup>nd</sup></b>	<b>Council Budget Review Work Sessions (Monday &amp; Wednesday)</b>
<b>June 4<sup>th</sup></b>	<b>Summary of Proposed Budget Submitted to Council (published in the minutes)</b> <b>Set Public Hearing Date of June 18<sup>th</sup> 2024 for City Budget</b>
<b>June 18<sup>th</sup></b>	<b>Public Hearing on FY25 Budget Adoption/Action on Resolution/Publication</b>