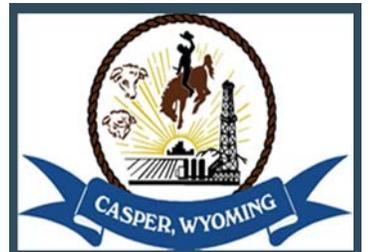


FY17 BUDGET AT-A-GLANCE



City of Casper, WY

July 1, 2016—June 30, 2017



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.

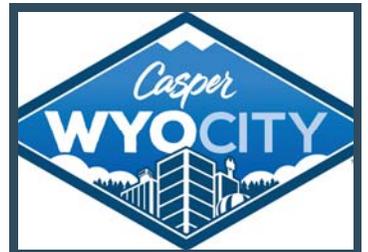
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City of Casper, WY

July 1, 2016—June 30, 2017



Introduction

Mayor

Daniel Sandoval
(307) 277-3942

Vice Mayor

Steve Cathey
(307) 473-2316

Council Members

Wayne Heili
Ward I
(307) 267-7900

Bob Hopkins
Ward I
(307) 472-1837

Kenyne Humphrey
Ward III
(307) 277-0578

Shawn Johnson
Ward II
(307) 277-7377

Scott Miller
Ward II
(307) 399-1365

Ray Pacheco
Ward III
(307) 258-1226

Charlie Powell
Ward II
(307) 577-6042

City Manager

V.H. McDonald
(307) 235-8224

City of Casper—Budget At-a-Glance Fiscal Year 2017

This Budget At-a-Glance is intended to be a useful tool for you to examine the basic features of the City of Casper's annual budget. The complete FY 2017 Adopted Budget, with full budget breakdowns as well as economic and demo-graphic data, is available online at <http://www.casperwy.gov> or by visiting the Administrative Services office at 200 North David Street, Suite 201.

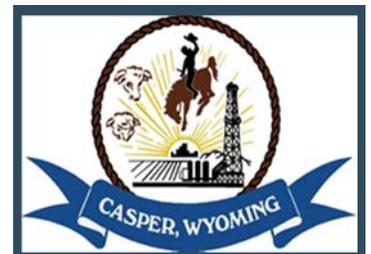
The City is organized into six departments. The City Council, City Manager, and City Attorney and their respective offices are independent of any departmental structure.

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 2017 Budget on June 21, 2016. Expenditures total \$129,381,730.

FY17 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 Administrative Services Office at City Hall.

	FY 2015 ACTUAL	FY 2016 REVISED	FY 2016 ESTIMATE	FY 2017 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=total amount the city actually spent

Revised=updated budget after adoption

Estimate=current year projections provided during budget reviews

Adopted= Authorized by the City Council for this new year

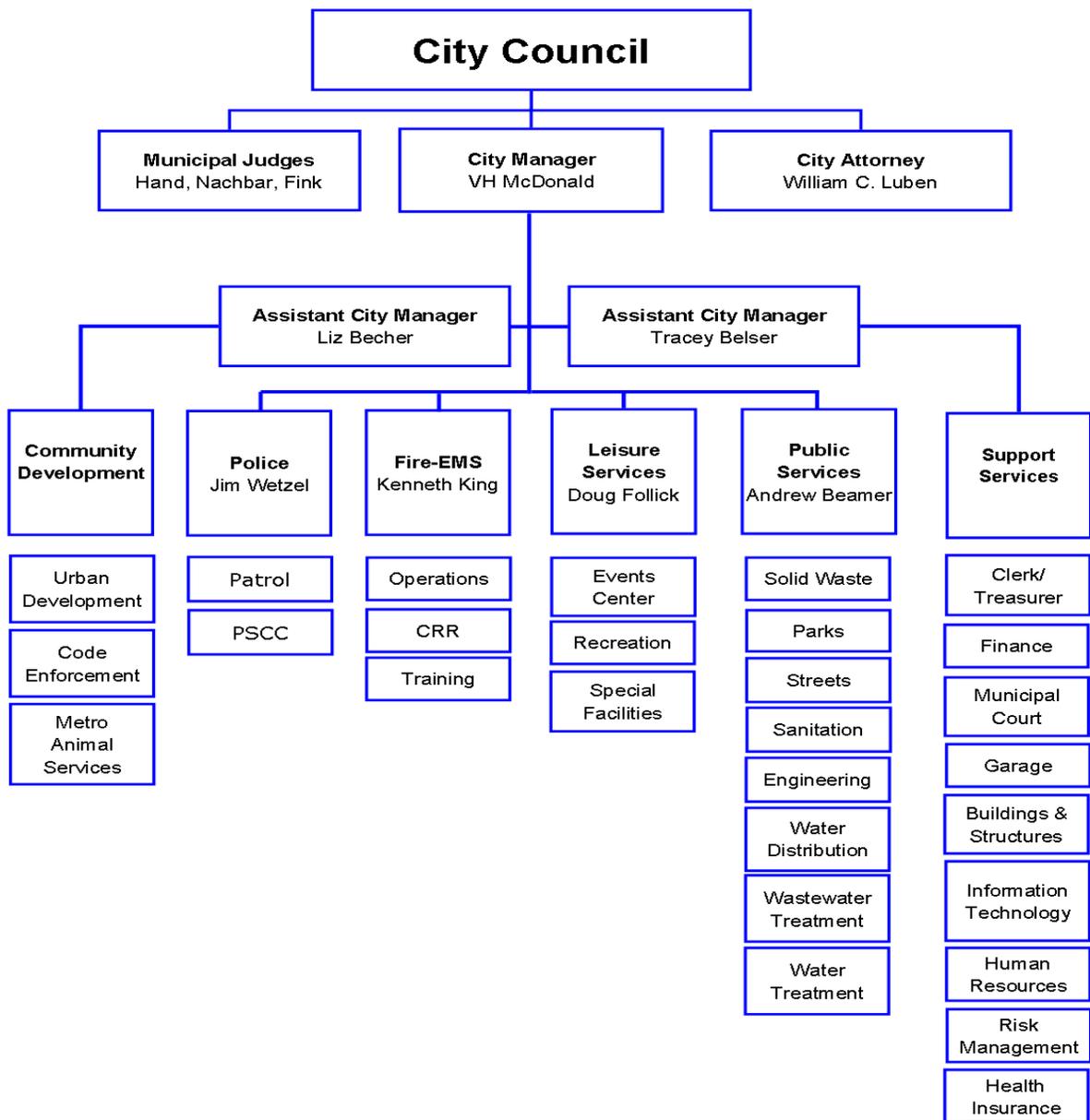
FY17 Budget At-a-Glance

City of Casper, WY

Contact the City:

(307) 235-8400

City Organization



2016 Year in Review

It has been a challenging year. Oil and natural gas prices continue to be low and the coal and uranium industries have experienced a sharp decline. Economic conditions have significantly been impacted for the State of Wyoming as well as the local economies throughout the state. Declining energy revenues have impacted state government revenues to a point where during the last legislative session, the Governor and Legislature felt the need to cut a number of programs, including funding for local governments.

The economic slow-down has had a significant impact on Casper. During the last year, a number of local companies reduced the size of their work force. The unemployment rate for Casper reached 7.5% in April, up from 4.6% the prior year. General sales tax receipts for Casper through June, were 29.5% less than projected.

The FY 2016 General Fund Budget included fallback provisions in the amount of \$2.2 million to provide cost reductions in the event of a downturn. These reductions have been implemented; however, the shortfall of revenue has far exceeded this amount. It is estimated the City will spend approximately \$6.6 million in reserves by the end of FY 2016. \$2.9 million of this was planned and approved within the FY 2016 budget. During that time Staff estimated FY 2015 reserves would exceed the required reserve policy by \$3.4 million. The FY 2015 actual reserves totaled \$28,237,902. This amount exceeded the required reserve policy of \$23,778,872, resulting in an excess of \$4,459,030.

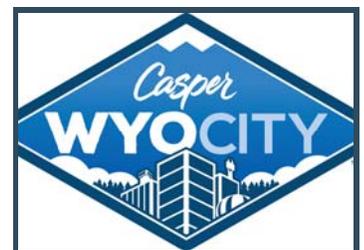
The remaining \$4.3 million is the net effect of revenue shortfalls. To offset this shortfall, vacant positions were not filled, resulting in an estimated savings of \$2.4 million. In addition, the mid-year staffing requests and mid-year cost of living increases were cancelled resulting in an additional savings of \$0.3 million. An additional \$1.2 million of savings can be attributed to non-personnel operations savings while another \$0.6 million is the result of deferring priority 3 capital projects.

**DID YOU
KNOW ?**

The first horseless carriage was brought to Casper in the summer of 1908 by Mr. J.P. Cantillon.

FY17 Budget At-a-Glance

City of Casper, WY



FY 2017 Budget Highlights

The total Adopted City Budget is \$129,381,730 net of inter-fund transactions. The Adopted FY 2017 Budget is \$89.84 million, or 41%, less than the FY 2016 Revised Budget.

The FY 2017 Adopted Budget represents a continuation of adjusting costs to available resources. The challenge is that the service levels for a significant number of City services do not change appreciably unless there are changes in population. A corollary of that situation is that several services are geographically based, i.e. streets, parks, etc., for which services cannot be readily decreased because of the physical existence of these items. Consequently, the goal of the FY 2017 Adopted Budget is to simply 'not jump into the deep end first'. Rather, because of the nature of the services provided by local government, if, as is the case of the City of Casper there exists resources to address economic changes over mid to long term horizons, it is best to make methodical changes in operations and services to align costs to available resources.

Recent and significant declines in revenues caused by the current economic conditions have highlighted the necessity to shift focus to long term financial planning. It is important to note long term planning must be part of local government management in all economic conditions. Staff has developed a ten year plan with revenue, expense, reserves and personnel levels.

**DID YOU
KNOW ?**

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



FY17 Budget At-a-Glance

City of Casper, WY



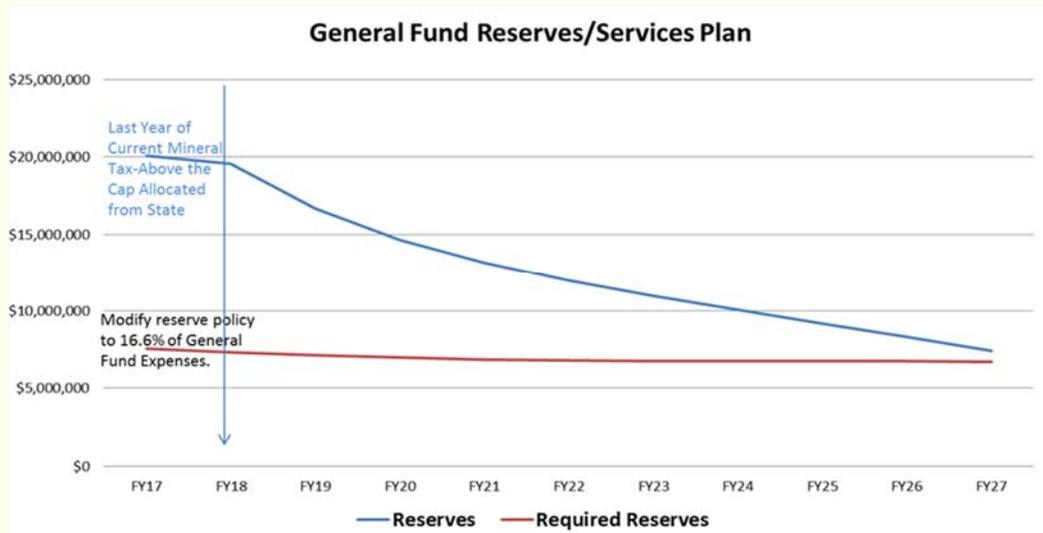
FY 2017 Budget Highlights

Long-Term Financial Plan

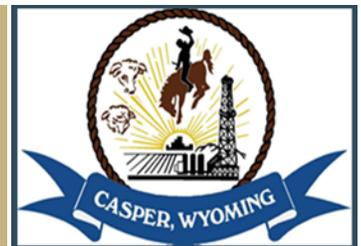
Staff has developed a Long-Term Plan (ten year plan) with revenue, expense, reserves and personnel levels. The focus of this plan is to manage through a potentially long-term economic decline by reducing costs and utilizing accumulated reserves. Admittedly, the long term plan becomes less accurate the further out a forecast is developed, but it provides guide posts for management to use in finding solutions and efficiencies to provide future service levels.

There are a series of actions recommended to allow the long term plan to be executed. City Council will be asked to approve an adjustment to the current reserve policy. Current policy states the General Fund must keep in reserves an amount equal to 50% of the operating expenses budgeted for the year. Government Finance Officers Association (GFOA) includes in their Best Practices a recommendation to maintain reserves at a minimum of two months (16.6%) of General Fund revenues or expenses, whichever is more predictable. This change would align City with GFOA Best Practices and recognize that fewer reserves will be necessary as expenses of all kind are decreased.

The Long-Term Financial Plan will provide a basis to monitor reserves and track the impacts of changes implemented. Continuous tracking of the City's financial position is essential in order to align the cost of services to available resources.



FY17 Budget At-a-Glance City of Casper, WY



FY 2017 Budget Highlights

FY 2017 Expenditure Summary

	FY 2015 Actual	FY 2016 Revised	FY 2016 Estimate	FY 2017 Adopted	% ▲
Expenditures (by department)					
City Council	\$ 1,861,038	\$ 2,563,922	\$ 2,226,590	\$ 1,748,973	-21%
City Manager	886,931	946,996	778,988	625,532	-20%
City Attorney	835,661	886,595	800,952	830,510	4%
Administrative Services	31,335,193	35,661,174	34,887,513	29,580,765	-15%
Community Development	6,924,471	9,583,562	7,425,263	7,332,583	-1%
Police	14,741,502	15,954,764	14,984,876	15,461,231	3%
Fire	8,911,069	9,344,906	8,802,583	9,075,568	3%
Public Services	50,678,140	92,352,360	82,478,209	60,815,422	-26%
Leisure Services	7,835,443	8,651,905	8,209,891	7,843,469	-4%
Perpetual Care	2,709,650	3,349,965	2,905,895	2,603,609	-10%
Capital Projects	43,989,150	109,845,215	108,175,518	19,496,589	-82%
	\$ 170,708,248	\$ 289,141,364	\$ 271,676,278	\$ 155,414,251	-43%
Less Intragovernmental Transactions					
Transfers Out	\$ 31,962,760	\$ 62,137,600	\$ 59,961,169	\$ 19,189,679	-68%
Internal Service Charges	5,852,597	6,249,733	6,284,701	5,658,648	-10%
Administration Fees	1,103,246	1,481,113	1,481,113	1,184,194	-20%
Total Intragovernmental	\$ 38,918,603	\$ 69,868,446	\$ 67,726,983	\$ 26,032,521	-62%
Net City Expenditures	\$ 131,789,645	\$ 219,272,918	\$ 203,949,295	\$ 129,381,730	-37%

**DID YOU
KNOW ?**

Verda James was the first woman to serve a full term as speaker of the Wyoming House of Representatives, serving in that capacity during the 1969-1970 session. Verda once summed up her career as an educator and legislator, saying, "If I can do something to help the children, I will have fulfilled my job." Verda James Elementary School in Casper, built in 1978, was named to honor her for her outstanding accomplishments. – Courtesy of wyohistory.org



Casper by the Numbers



2016 Population:

60,086

*Based on State of Wyoming Census

58,001

*Based on # of Utility Accounts



**Full time
City Employees**

517



FY17 Budget

\$129,381,730



Casper Unemployment Rate

*As of April 2016

7.5%



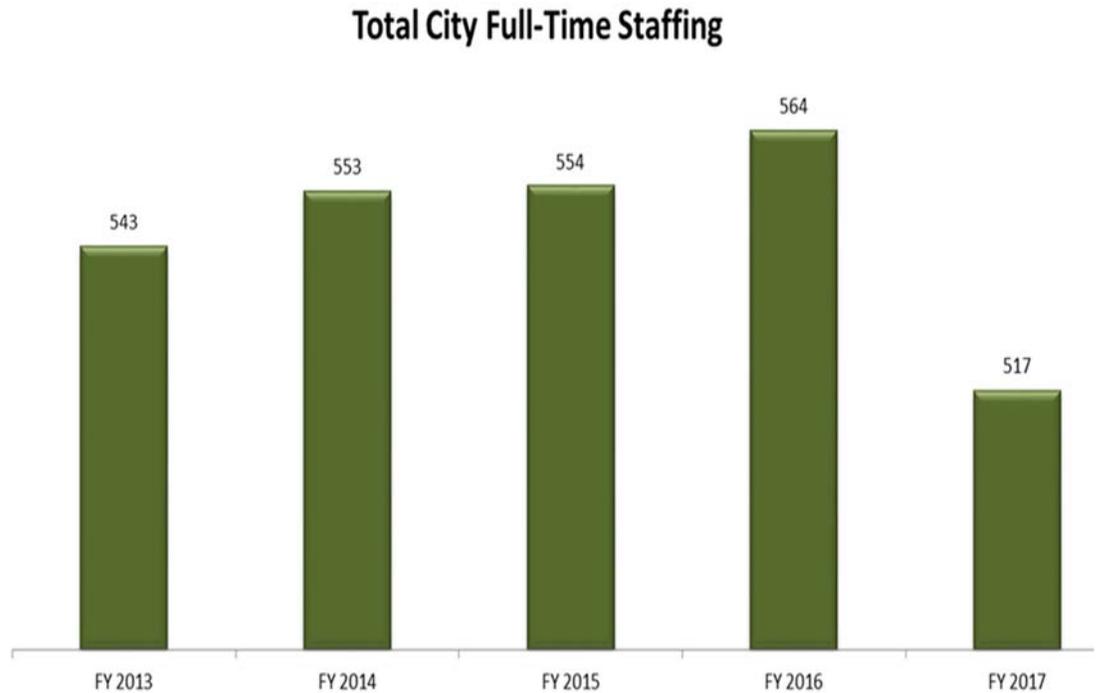
Major Awards



**The Aspens on Casper
Mountain**



City Staffing Levels



The FY 2017 Budget includes 517 full-time positions. This budget reflects the following staffing changes:

- 47 positions that have become vacant via attrition or the acceptance of the voluntary retirement incentive plan will not be re budgeted in FY 2017
 - 28 General Fund positions
 - 15 General Fund Dependent positions
 - 4 Enterprise Utility Funds positions

FY17 Budget At-a-Glance
City of Casper, WY

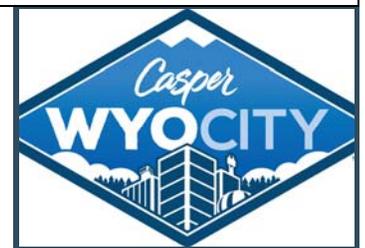


City Staffing Levels

STAFFING CHART

	FY 2015	FY2016	FY2017	FY 2017 Changes
City Manager	6	6	4	Special Projects Coordinator transferred to Engineering; Assistant City Mgr not budgeted
City Attorney	7	7	6	Reduction of Admin Asst I
Police	135	140	137	DARE position transferred back from Fire; Reduction of 3 sworn positions and 1 non-sworn position
Support Services	84	84	69	5 positions reduced in Municipal Court, 4 positions in Fleet Maintenance, 4 positions in Buildings & Structures, 1 position in Property & Liability and 1 position in Finance
Fire-EMS	79	79	76	Reduction of 2 positions and the transfer of the DARE position back to Police
Leisure Services	42	43	37	Reduction of 2 positions in Golf, 1 position in Casper Ice Arena,, 1 position in Hogadon, and 2 positions in Casper Events Center
Community Development	35	35	32	Reduction of 1 position in Planning, and 2 positions in Code Enforcement
Public Services	166	170	156	Special Projects Coordinator transferred from City Mgr; Reduction of 1 position in Engineering, 7 positions in Streets, 2 positions in Parks, 2 positions in water, 1 position in Waste Water Treatment Plant, and 1 position in Balefill
TOTAL	554	564	517	

FY17 Budget At-a-Glance
City of Casper, WY



General Fund Revenue

GENERAL FUND SUMMARY	FY 2015 ACTUAL	FY 2016 REVISED	FY 2016 ESTIMATE	FY 2017 ADOPTED	% ▲
Mineral Severance Tax	\$ 2,064,140	\$ 2,092,876	\$ 2,092,876	\$ 2,049,504	-2%
Mineral Royalties Tax	2,045,791	2,074,915	2,074,915	2,075,177	0%
Mineral Taxes - Supplemental Funding	3,912,991	4,454,441	4,454,441	3,351,243	-25%
Sales/Use Tax	24,110,354	24,816,948	17,661,008	16,900,000	-4%
Property Tax	3,965,166	3,980,000	4,251,243	4,100,000	-4%
Auto Tax	1,432,046	1,450,000	1,450,000	1,353,021	-7%
Cigarette Tax	332,598	339,533	324,012	324,336	0%
Fuel Taxes	1,784,406	2,003,212	1,718,892	1,818,802	6%
Franchise Fees	3,673,068	3,846,600	3,641,207	3,656,032	3%
Licenses & Permits	1,475,763	1,293,800	970,231	829,003	21%
Intergovernmental	53,481	40,000	40,000	40,000	-10%
Charges For Services	4,046,536	4,211,077	4,441,655	3,944,301	-11%
Fines & Forfeitures	1,951,177	2,157,000	1,462,607	1,631,850	8%
Miscellaneous	464,569	458,434	661,377	1,102,063	50%
Transfers In	175,000	214,740	288,659	1,214,740	0%
Total Revenue	\$ 51,487,086	\$ 53,433,576	\$ 45,533,123	\$ 44,390,072	-3%



The College National Finals Rodeo is the “Best of the Best College Rodeo.” Over 400 cowboys and cow-girls from over 100 universities and colleges compete each year. The College National Finals Rodeo has been held in Casper, every June, since 1999. Attendance for June 2016 was 19,557.



General Fund Expenditures

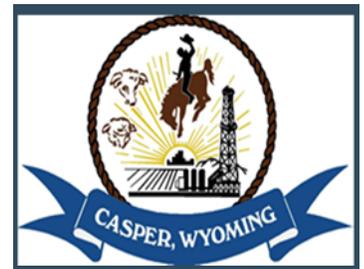
GENERAL FUND SUMMARY	FY 2015 ACTUAL	FY 2016 REVISED	FY 2016 ESTIMATE	FY 2017 ADOPTED	% ▲
City Council	\$ 643,155	\$ 1,136,016	\$ 785,875	\$ 344,833	-56%
City Manager	886,931	946,996	778,988	625,532	-20%
City Attorney	835,661	886,595	800,952	830,510	4%
Municipal Court	818,321	876,487	782,375	597,582	-24%
Finance	2,851,207	2,880,626	2,765,328	2,816,525	2%
Health, Social & Community	1,217,883	1,427,906	1,440,714	1,404,140	-3%
Human Resources	487,758	548,453	527,684	558,001	6%
Planning	567,855	603,021	523,610	537,927	3%
Code Enforcement	1,177,736	1,302,008	1,171,619	1,076,799	-8%
Police	12,240,721	13,201,073	12,564,404	12,750,785	1%
Fire	8,777,195	9,171,406	8,746,991	8,895,568	2%
Engineering	1,060,315	1,247,952	1,119,192	1,114,797	0%
Streets	4,786,844	5,389,118	4,945,348	4,085,301	-17%
Traffic	-	-	-	-	0%
Cemetery	372,176	450,157	432,599	441,094	2%
Fort Caspar	479,000	489,682	473,531	482,241	2%
Parks	2,653,709	2,998,166	2,716,982	2,616,006	-4%
Transfers Out	9,151,766	12,739,148	11,562,574	6,167,428	-47%
Total Expenditures	\$ 49,008,233	\$ 56,294,810	\$ 52,138,767	\$ 45,345,069	-13%
Net Operating Budget	\$ 2,478,853	\$ (2,861,234)	\$ (6,605,644)	\$ (954,997)	
Budgeted Expenditure of Reserves	\$ -	\$ (2,861,234)	\$ (2,861,234)	\$ -	
Deficit Increase Funded by Reserves	\$ -	\$ -	\$ (3,744,410)	\$ (954,997)	

Reconciliation of Reserves Expenditures

Sales Tax Deficit	(7,155,940)	-
Other Revenue Deficit	(744,513)	-
Estimated Net Expenditure Reduction: Personnel	2,472,273	213,333
Estimated Net Expenditure Reduction: Non-Personnel	1,106,491	250,000
Estimated Net Expenditure Reduction: Capital	577,279	-
Expenditure of Reserves for Operations	(3,744,410)	(491,664)

FY17 Budget At-a-Glance

City of Casper, WY



Capital Summary

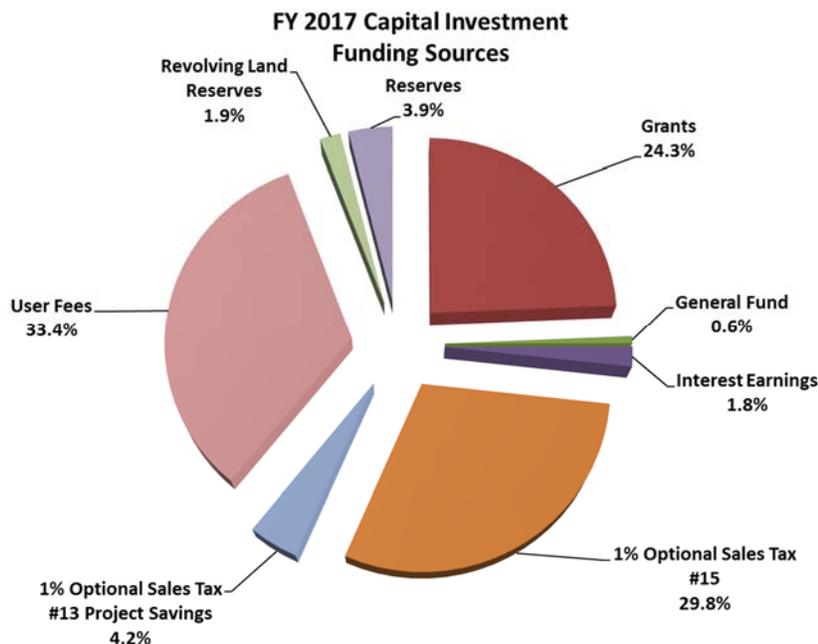
The City of Casper maintains an ongoing capital improvement program. Many high cost projects remain to be completed the next few years and existing infrastructure requires upkeep and eventual replacement. A few examples of the largest long-term projects are street replacements, water distribution and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



A significant and important funding source for capital in the FY 2017 Adopted Budget is the voter approved Optional One Cent Sales Tax. The current authorization of the Optional One Cent #15 was approved by the voters in 2014 and will be collected from 2015 through 2019. The tax adds one penny of tax on every dollar spent for a taxable item. The Optional One Cent Sales Tax has been approved by voters continuously since 1975.

Due to the current economic climate in the City, capital spending has decreased significantly. 100% of the Above-the-Cap funding will be used to support General Fund operations. The City will continue with projects but not at the levels experienced in prior years. Optional One Cent #15 receipts have declined 28.5% from planned revenues resulting in reductions of proposed projects. Reductions to projects were based on the Optional One Cent #15 Survey Results.

General Government capital will primarily be funded by the Optional One Cent #15 funds, savings from Optional One Cent #13 projects, grants, and interest earnings. Enterprise Funds will be funded by reserves, user fees, and grants. Special Revenue Funds capital will be funded by grants and matching funds from the City.



Capital Summary

Capital Expenditures Summary

FY 2017 Adopted

Total Capital Funds	\$ 19,496,589
Less: Investment Fees	16,851
Less: 1% #15 Outside Agency Funding	1,877,860
Less: Transfers Out	<u>9,716,754</u>
Total Capital Expenses within Capital Funds	\$ 7,885,124
Utility Enterprise Fund Capital	16,394,800
Leisure Services Capital	40,250
Special Revenue Capital	1,317,100
Debt Services Capital	-
Internal Services Capital	370,800
Trust and Agency Capital	268,300
General Fund Capital	<u>165,836</u>
Total Non-Capital Funds	\$ 18,557,086
 Total Capital Expenditures City-Wide	 \$ 26,442,210



The first Western States Drone Rodeo was held in Casper during June of 2016.



Capital Summary

Category of Capital	FY 2017 Adopted	% of Total
Wastewater Treatment Plant	\$ 4,171,500	15.8%
Streets	4,030,110	15.2%
Water	3,804,500	14.4%
Balefill	3,599,950	13.6%
Refuse	3,181,850	12.0%
Sewer	1,637,000	6.2%
Leisure Services	1,215,250	4.6%
Public Safety	1,021,186	3.9%
Stormwater	900,000	3.4%
Public Transit	822,025	3.1%
Parks	740,864	2.8%
Community Development	658,025	2.5%
Buildings	244,500	0.9%
Fleet	201,000	0.8%
Anticipated Insurance Repl.	154,300	0.6%
General Admin	60,150	0.2%
Total for All Categories Citywide	\$ 26,442,210	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

Support Services

Fire-EMS

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 Daniel Sandoval and Steve Cathey 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.

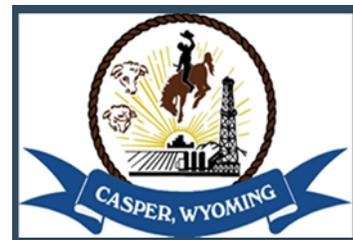
On the second and fourth Tuesday and the last Friday of the month, the City Council holds "Work Sessions." These meetings provide Council members an opportunity to listen to staff presentations, ask questions, and tentatively approve the City Manager's recommendations. These approvals are nonbinding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



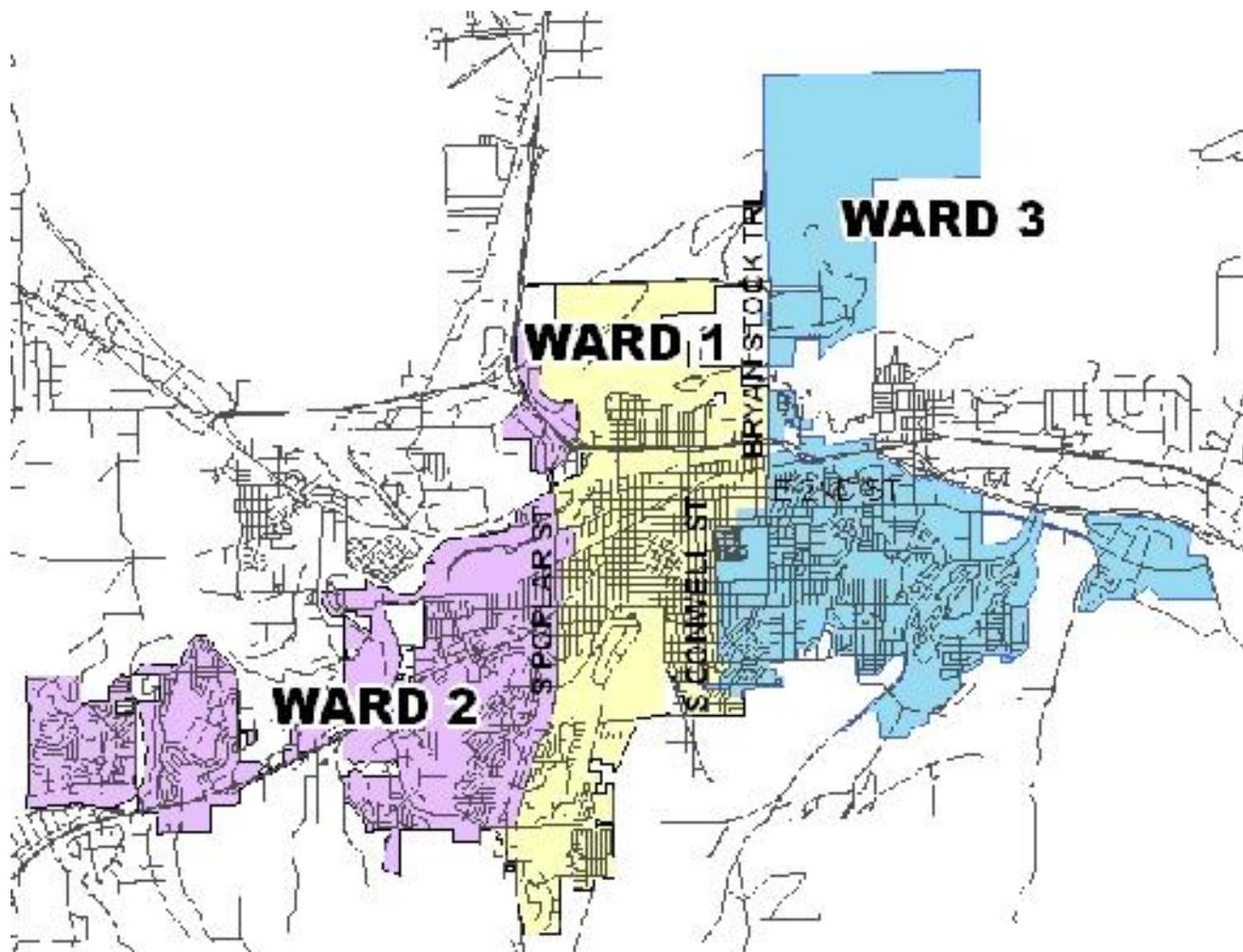
2016 - 2017 Casper City Council. Pictured from left to right:

Front Row: Shawn Johnson, Vice Mayor Steve Cathey, Mayor Daniel Sandoval, Scott Miller

Back Row: Charlie Powell, Bob Hopkins, Wayne Heili, Kenyne Humphrey, Ray Pacheco



City Council



Ward 1

Daniel Sandoval
Mayor

Bob Hopkins
Council Member

Wayne Heili
Council Member

Ward 2

Charlie Powell
Council Member

Shawn Johnson
Council Member

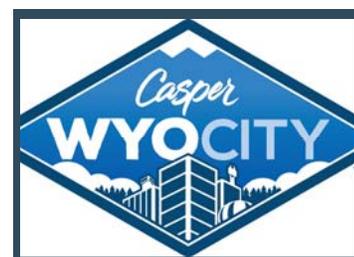
Scott Miller
Council Member

Ward 3

Steve Cathey
Vice Mayor

Ray Pacheco
Council Member

Kenyne Humphrey
Council Member



City Council

Assigned Cost Centers with Staffing Levels

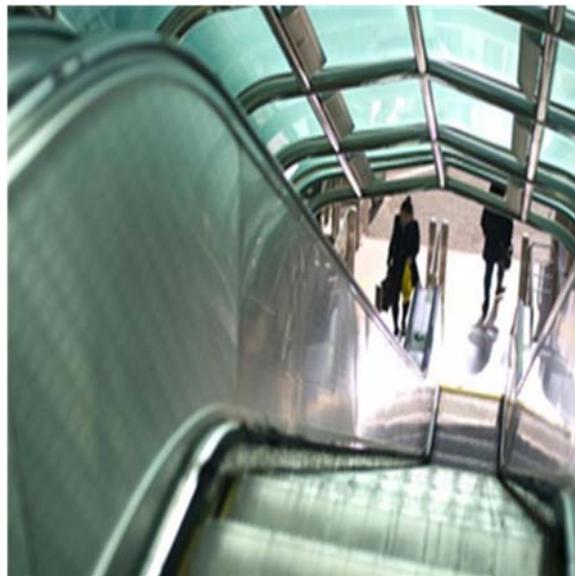
	FY 2016	FY 2017
City Council Members	9	9
Health, Social & Community	-	-
Total	9	9
Net Change		-

City Council Budget Summary

	FY 2015 Actual	FY 2016 Revised	FY 2016 Estimate	FY 2017 Adopted	% ▲
Expenditures					
Personnel	\$ 80,292	\$ 87,569	\$ 82,083	\$ 87,359	6%
Contractual Services	161,987	127,613	149,994	113,974	-24%
Materials & Supplies	2,359	1,700	1,700	1,500	-12%
Other	1,572,814	2,307,040	1,952,812	1,546,140	-21%
Capital	43,586	40,000	40,000	-	-100%
Total Expenditures	\$ 1,861,038	\$ 2,563,922	\$ 2,226,590	\$ 1,748,973	-21%



The only two escalators in the State of Wyoming are located in Casper. They are located at First Interstate Bank and Hilltop National Bank.



City Manager's Office

City Manager
VH McDonald
(307) 235-8224

**Deputy Asst.
City Manager**
Fleur Tremel

**Special Projects
Coordinator**
Tanya Johnson

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	4
Total	6	4

Net Change (2)

City Manager Budget Summary

	FY 2015 Actual	FY 2016 Revised	FY 2016 Estimate	FY 2017 Adopted	% ▲
Expenditures					
Personnel	\$ 809,706	\$ 824,970	\$ 732,386	\$ 528,875	-28%
Contractual Services	36,283	45,026	29,924	34,657	16%
Materials & Supplies	5,826	7,000	2,678	3,500	31%
Other	25,157	60,000	10,000	55,000	450%
Capital	9,959	10,000	4,000	3,500	-13%
Total Expenditures	\$ 886,931	\$ 946,996	\$ 778,988	\$ 625,532	-20%
Capital Funds	\$ 43,989,150	\$ 109,845,215	\$ 108,175,518	\$ 19,496,589	-82%
Perpetual Care	\$ 2,709,650	\$ 3,349,965	\$ 2,905,895	\$ 2,603,609	-10%

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 before the Municipal Court.

Assigned Cost Centers With Current Staffing Levels

	FY 2016	FY 2017
City Attorney's Office	7	6
Total	7	6

Net Change (1)

City Attorney's Office Budget Summary

	FY 2015 Actual	FY 2016 Revised	FY 2016 Estimate	FY 2017 Adopted	% ▲
Expenditures					
Personnel	\$ 782,969	\$ 816,306	\$ 744,069	\$ 761,462	2%
Contractual Services	31,072	47,739	35,283	47,798	35%
Materials & Supplies	19,431	20,500	20,100	19,200	-4%
Other	-	-	-	-	0%
Capital	2,189	2,050	1,500	2,050	37%
Total Expenditures	\$ 835,661	\$ 886,595	\$ 800,952	\$ 830,510	4%

Support Services

Assistant City Manager
Tracey Belser

Asst Support Services Director
Linda Carlson

Asst Support Services Director
Zulima Lopez

Information Technology Mgr
Michael Szewczyk

Fleet Maintenance Manager
Jason Shellabarger

Budget Administrator
Cassia Smith

Function

The Support Services Department manages and coordinates support services to the City. These services include Clerk & Treasurer, Customer Services including utility billing, Business Services, accounting, budgeting, Human Resources, Risk Management, IT 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 2016	FY 2017
Finance	28	27
Human Resources	5	5
Health Insurance Fund	1	1
Property & Liability Fund	2	1
Information Technology	14	14
Municipal Court	9	4
Buildings and Structures	12	8
Central Garage	13	9
General Fund Transfers	-	-
City Campus Fund	-	-
Debt Services Fund - LAD	-	-
Property & Liability	-	-
Special Reserves Fund	-	-
Total	84	69
Net Change		(15)

Support Services Summary

	FY 2015 Actual	FY 2016 Revised	FY 2016 Estimate	FY 2017 Adopted	% ▲
Expenditures					
Personnel	\$ 6,615,742	\$ 7,019,193	\$ 6,625,164	\$ 6,337,965	-4%
Contractual Services	12,260,340	12,122,300	12,744,315	12,357,268	-3%
Materials & Supplies	1,316,509	1,170,238	1,136,274	1,642,704	45%
Other	1,615,125	1,647,690	1,983,075	1,684,000	-15%
Capital	145,752	689,255	668,991	232,250	-65%
Transfer Out	9,381,725	13,012,498	11,729,694	7,326,578	-38%
Total Expenses	\$ 31,335,193	\$ 35,661,174	\$ 34,887,513	\$ 29,580,765	-15%

Community Development

Assistant City Manager
Liz Becher

City Planner
Craig Collins

Metro Animal Services Manager
Tory Walsh

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 2016	FY 2017
Planning	5	4
Code Enforcement	13	11
CDBG	1	1
Metro Animal Control	13	13
MPO	3	3
Transit	-	-
Land Redevelopment Fund	-	-
Parking	-	-
Revolving Land Fund	-	-
Total	35	32
Net Change		(3)

Community Development Budget Summary

	FY 2015 Actual	FY 2016 Revised	FY 2016 Estimate	FY 2017 Adopted	% ▲
Expenditures					
Personnel	\$ 2,480,970	\$ 2,725,259	\$ 2,568,326	\$ 2,564,364	0%
Contractual Services	2,271,318	2,157,422	2,511,083	2,255,335	-10%
Materials & Supplies	122,157	104,867	108,050	106,449	-1%
Other	692,064	1,680,735	1,259,284	1,006,385	-20%
Capital	1,357,962	2,915,279	978,520	1,400,050	43%
Transfers Out	-	-	-	-	0%
Total Expenditures	\$ 6,924,471	\$ 9,583,562	\$ 7,425,263	\$ 7,332,583	-1%

Police

Police Chief
Jim Wetzel

Captain
Steve Schulz

Lieutenant
Donald Chaney

Lieutenant
Christopher Hadlock

Lieutenant
Richard Brown

Function

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

Current Staffing Levels	FY 2016	FY 2017
Police	118	115
Police Grants	1	1
Public Safety Communications Center	21	21
Total	140	137
Net Change		(3)

Police Budget Summary

	FY 2015 Actual	FY 2016 Revised	FY 2016 Estimate	FY 2017 Adopted	% ▲
Expenditures					
Personnel	\$ 10,676,257	\$ 11,751,480	\$ 10,868,174	\$ 11,410,954	5%
Contractual Services	3,326,098	3,580,357	3,513,255	3,511,424	0%
Materials & Supplies	448,210	382,135	362,005	356,411	-2%
Other	142,179	144,292	144,242	144,242	0%
Capital	148,758	96,500	97,200	38,200	-61%
Total Expenditures	\$ 14,741,502	\$ 15,954,764	\$ 14,984,876	\$ 15,461,231	3%

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 2016	FY 2017
Sworn Fire Fighters	77	74
Other Employees	2	2
Total	79	76
	Net Change	(3)

Fire Budget Summary

	FY 2015 Actual	FY 2016 Revised	FY 2016 Estimate	FY 2017 Adopted	% ▲
Expenditures					
Personnel	\$ 7,855,229	\$ 8,202,733	\$ 7,818,133	\$ 7,934,348	1%
Contractual Services	717,786	808,269	731,810	784,930	7%
Materials & Supplies	292,273	257,918	205,654	280,304	36%
Other	-	-	-	-	0%
Capital	45,781	75,986	46,986	75,986	62%
Total Expenditures	\$ 8,911,069	\$ 9,344,906	\$ 8,802,583	\$ 9,075,568	3%

Public Services

Director

Andrew Beamer

Assistant Director

Pete Meyers

Sewer/Stormwater Manager

Krista Johnston

Solid Waste Manager

Cynthia Langston

Public Utilities Manager

Bruce Martin

Parks Manager

Dan Coryell

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 number of enterprise utilities.

Assigned Cost Centers with Staffing Levels	FY 2016	FY 2017
Engineering	12	11
Streets	31	24
Cemetery	3	3
Parks	23	21
Weed & Pest Control	4	4
Enterprise Utilities		
Water Distribution	24	22
Water Treatment Plant	10	10
Sewer	8	8
Wastewater Treatment Plant	15	14
Refuse	20	20
Balefill	20	19
Total	170	156
Net Change		(14)

Public Services Budget Summary

	FY 2015 Actual	FY 2016 Revised	FY 2016 Estimate	FY 2017 Adopted	% ▲
Expenditures					
Personnel	\$ 12,733,836	\$ 14,494,220	\$ 13,535,611	\$ 13,332,794	-1%
Contractual Services	15,384,290	17,360,195	17,475,255	16,271,823	-7%
Materials & Supplies	8,182,983	9,480,753	9,274,135	8,884,709	-4%
Other	5,032,958	5,684,715	5,282,591	5,909,446	12%
Capital	9,039,073	45,332,477	36,910,617	16,416,650	-56%
Transfers Out	305,000	-	-	-	0%
Total Expenditures	\$ 50,678,140	\$ 92,352,360	\$ 82,478,209	\$ 60,815,422	-26%

Leisure Services

Director
Doug Follick

**Recreation
Manager**
Carolyn Griffith

**Fort Caspar
Supervisor**
Richard Young

**Golf Course
Superintendent**
Jason Ostlund

**Ski Area
Superintendent**
Chris Smith

Ice Arena Supervisor
Blu McGrath

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 Leisure Services Department is budgeted in the following seven cost centers or funds:

Current Staffing Levels	FY 2016	FY 2017
Casper Events Center	14	12
Golf Course	5	3
Recreation Center	8	8
Aquatics	4	4
Ice Arena	3	2
Hogadon Ski Area	5	4
Fort Caspar Museum	4	4
Total	43	37
Net Change		(6)

Leisure Services Budget Summary

	FY 2015 Actual	FY 2016 Revised	FY 2016 Estimate	FY 2017 Adopted	% ▲
Expenditures					
Personnel	\$ 4,922,371	\$ 5,373,943	\$ 5,161,917	\$ 4,877,713	-6%
Contractual Services	2,229,814	2,497,387	2,364,621	2,241,094	-5%
Materials & Supplies	622,153	721,900	640,750	667,662	4%
Other	9,826	9,340	7,965	8,750	10%
Capital	51,279	49,335	34,638	48,250	39%
Total Expenditures	\$ 7,835,443	\$ 8,651,905	\$ 8,209,891	\$ 7,843,469	-4%

