



**NATRONA COUNTY
BOARD OF COUNTY COMMISSIONERS
SPECIAL MEETING AGENDA**

Paul Bertoglio, Commissioner
Rob Hendry, Commissioner
Jim Milne, Commissioner
Peter Nicolaysen, Commissioner
Dave North, Commissioner

Monday, July 18, 2022 5:00 p.m.
Natrona County Courthouse, 200 North Center, Casper, Wyoming
2nd Floor, District Courtroom #1

- I. CALL MEETING TO ORDER**
- II. ROLL CALL**
- III. PLEDGE OF ALLEGIANCE**
- VI. PUBLIC HEARINGS:**
 - A. Resolution 21-22 FY 2022-23 Budget
- V. PUBLIC COMMENTS**
- VI. COMMISSIONER COMMENTS**
- VII. ADJOURNMENT**

Agendas are subject to amendments

RESOLUTION 21-22

NATRONA COUNTY, WYOMING, BUDGET RESOLUTION
FISCAL YEAR 2022-2023

WHEREAS, a summary of said budget and notice of public hearing of said budget were published July 7, 2022 in the *Casper Star-Tribune*, the Board of County Commissioners' official newspaper and a paper of general circulation in Natrona County; and

WHEREAS, a public hearing was held on Monday, July 18, 2022 at 5:00 p.m. to provide budget information, answer questions and hear public comment on said budget and the proposed budgets of Natrona County's component entities, the Public Library, City/County Health Department, Airport, Community Action Partnership, Weed and Pest District, and County Fair, as submitted; and

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF NATRONA COUNTY COMMISSIONERS that the proposed budget, in the amount of \$56,693,085 as attached is adopted as the official budget for Natrona County and its component entities for the 2022-2023 fiscal year ending June 30, 2023.

PASSED AND ADOPTED this 18th day of July 2022.

THE BOARD OF COUNTY COMMISSIONER
NATRONA COUNTY, WYOMING

Paul Bertoglio, Chairman

Attest:

Tracy Good, County Clerk

NATRONA COUNTY, WYOMING

Fiscal Year 2023 Budget

Proposed Budget Accomplishments:

- **Funds mandated services**
- **Provides for citizens' health, safety and welfare**
- **Wage increases for employees**
- **Provides funding for various 1 Cent #16 projects**





ADOPTED FY 23 BUDGET

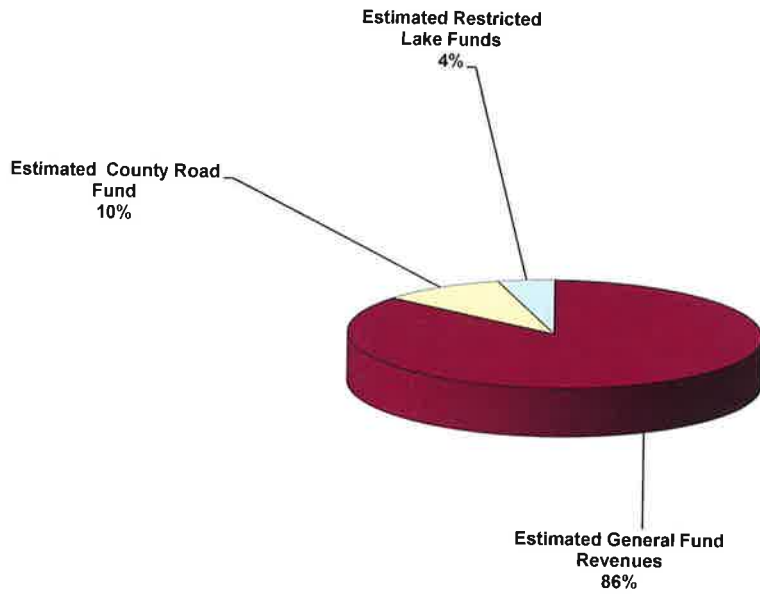
July 18, 2022

	Estimated Revenue Available for Budget		Estimated Requirements for Appropriations		Levy
	56,693,085		56,693,085		12.0
Detail of General Fund Requirements			*Break Down of Other General Accounts		
County Commissioners	275,021		Cooperative Extension		276,490
County Clerk	1,991,659		Building Maintenance		2,315,780
County Treasurer	1,158,440		Human Resources		139,186
County Assessor	1,347,847		Capital Expenditures		83,000
Clerk of District Court	2,392,709		Child Support Enforcement		1,093,138
County Sheriff - Administration & Patrol	5,774,307		City/County Health Dept.		669,058
- Emergency Management	327,317		County Development		908,920
- Detention Center	9,863,888		Community Action Partnership		80,616
- Juvenile Detention	107,000		Drug Court		487,726
- Courthouse Security	1,342,334		County Fair		911,300
County Legal Department	604,697		County Library		2,440,005
County Coroner	563,256		Contracts and Services		4,384,532
Road and Bridge	3,092,130		Information Technology		2,135,324
Parks Dept.	676,951		Projects and Grants		142,869
General Fund Accounts	29,517,556		Optional 1% Sales Tax		3,003,370
Other General Accounts	19,071,314		Total		19,071,314
General Accounts Sub-Total	48,588,870				
Lake Department	2,502,746				
County Road Funds	5,601,469				
Total Budget	56,693,085				

BOARD OF COUNTY COMMISSIONERS
NATRONA COUNTY, WYOMING

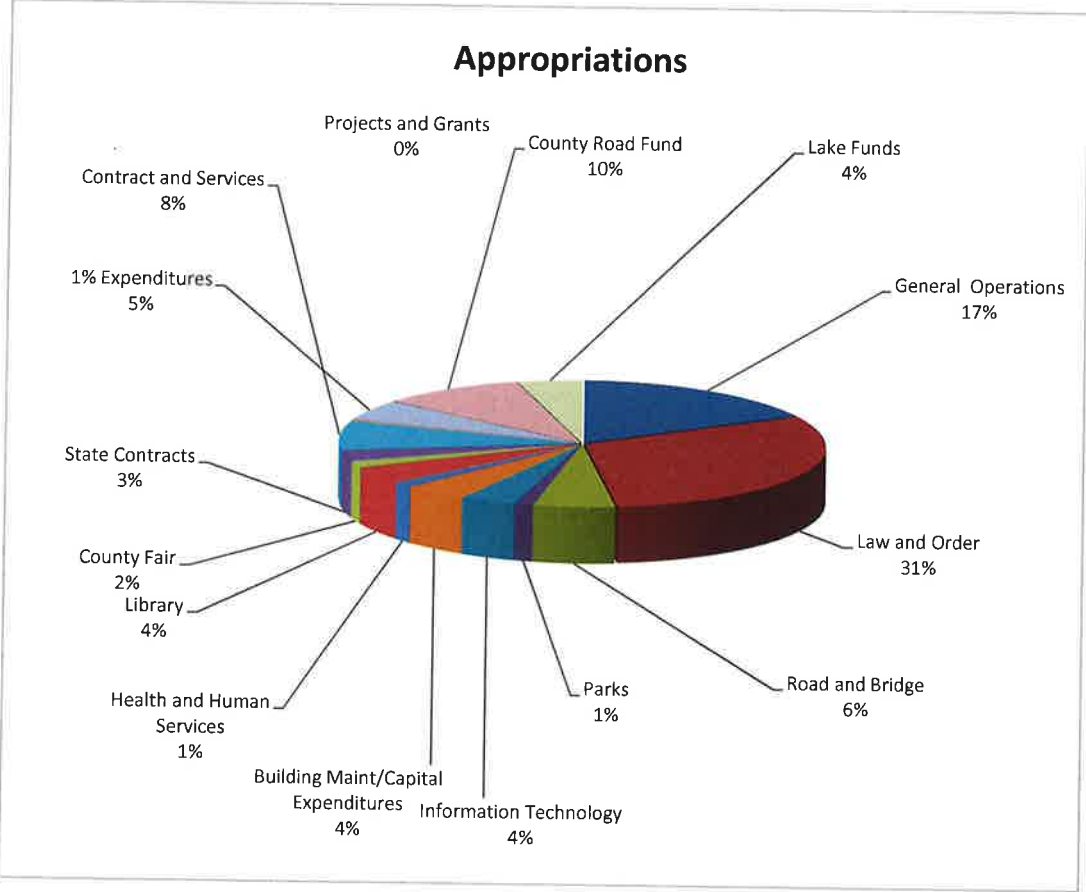
By: Paul Bertoglio, Chairman
Attest: Tracy Good, County Clerk

Revenues



Estimated Budget Revenues for FY 2021-2022

Estimated General Fund Revenues	\$48,588,870.00
Estimated County Road Fund	\$5,601,469.00
Estimated Restricted Lake Funds	\$2,502,746.00
Total Budget Revenues	\$56,693,085.00



Budget Appropriations for FY 2021-2022

General Operations	\$9,658,225.00
Law and Order	\$17,414,846.00
Road and Bridge	\$3,092,130.00
Parks	\$676,951.00
Information Technology	\$2,135,324.00
Building Maint/Capital Expenditures	\$2,398,780.00
Health and Human Services	\$749,674.00
Library	\$2,440,005.00
County Fair	\$911,300.00
State Contracts	\$1,580,864.00
Contract and Services	\$4,384,532.00
Projects and Grants	\$142,869.00
1% Expenditures	\$3,003,370.00
County Road Fund	\$5,601,469.00
Lake Funds	\$2,502,746.00
Total Budget Appropriations	\$56,693,085.00

FY 22-23

Budget Appropriations Category Descriptions

General Operations	County Commissioner Administration Human Resources County Clerk County Treasurer County Assessor Clerk of District Court County Legal Department County Coroner County Development Cooperative Extension Department
Law and Order	County Sheriff Administration, & Patrol Emergency Management Detention Center Juvenile Detention Center Courthouse Security Day Reporting Contract Misdemeanant Housing Contract Juvenile Detention Contract 911 Monthly Costs Detention Center Expansion Principal/Interest Payment
Road and Bridge	Road and Bridge Budgets
County Road Funds	County Road Funds
Parks	Parks Budget
Lake Department	Lake Funds
Information Technology	Information Technology Budget
Building Maint./Capital Expend.	All Building Budgets and Equipment Budget
Health and Human Services	Health Department Contract and Community Action Partnership
Library	Library Contract
County Fair	County Fair Budget
State Contracts	Child Support Enforcement and Drug Court
Contracts and Services	Commissioners General Accounts (5-33 Budget)
Projects and Grants Carry Over	Grant monies carried forward
1% Expenditures	All 1% Expenditures including County Infrastructure

NOTICE OF HEARING ON BUDGET

Notice is hereby given that a public hearing on the **PROPOSED** budget for Natrona County for the fiscal year ending June 30, 2023 which is now being considered by the Board of County Commissioners, will be held at the meeting room of the County Commissioners at Casper, WY on the 5th day of July 2022, at 5:30 p.m. at which time any and all persons may appear and be heard respecting such budget. Summary of such **proposed** budget follows:

SUMMARY OF BUDGET

	Total Estimated Revenue Available for Budget		Estimated Total Requirements for Appropriations		Levy
	56,673,085		56,673,085		12.0
Detail of General Fund Requirements		*Break Down of Other General Accounts			
County Commissioners	275,021		Cooperative Extension		276,490
County Clerk	1,991,659		Building Maintenance		2,315,780
County Treasurer	1,158,440		Human Resources		139,186
County Assessor	1,347,847		Child Support Enforcement		1,093,138
Clerk of District Court	2,392,709		Capital Expenditures		83,000
County Sheriff - Administration & Patrol	5,774,307		City/County Health Dept.		669,058
- Emergency Management	327,317		County Development		908,920
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County Legal Department	604,697		Drug Court		487,726
County Coroner	563,256		County Fair		911,300
Road and Bridge	3,092,130		County Library		2,440,005
Parks Dept.	676,951				
Total General Fund Accounts	29,517,556		Contracts & Services		4,384,532
Other General Accounts	19,051,314		Information Technology		2,135,324
General Accounts Sub-Total	48,568,870		Projects and Grants		122,869
Lake Department	2,502,746		Optional 1% Sales Tax		3,003,370
County Road Funds	5,601,469		Total Other Gen. Accts.		19,051,314
Total Budget	56,673,085				

Notice is hereby given that a summary of the entire adopted County Budget will be available for public inspection in the office of the County Commissioners after the final budget hearing.

BOARD OF COUNTY COMMISSIONERS
NATRONA COUNTY, WYOMING

By: Paul Bertoglio, Chairman

Attest: Tracy Good, County Clerk