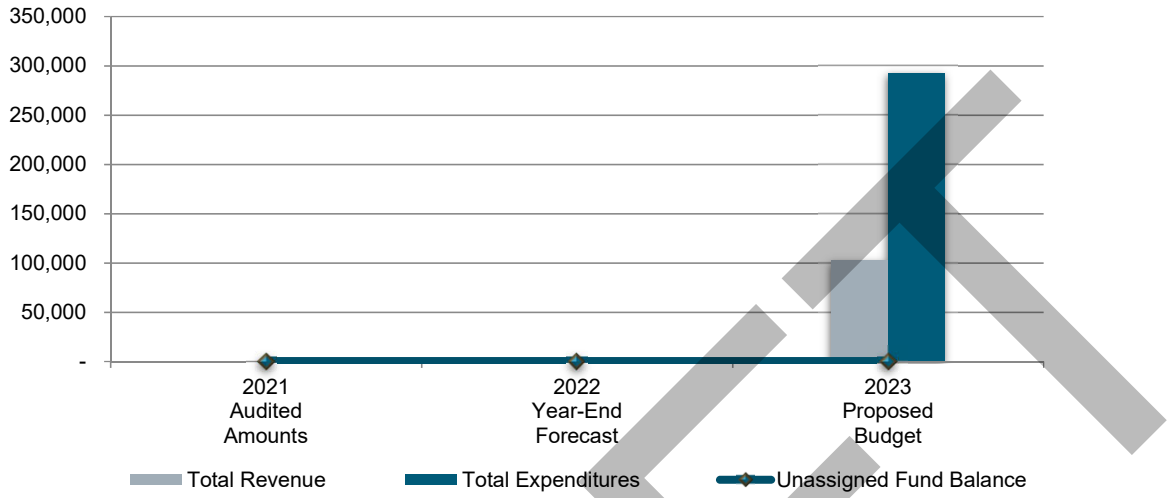


FURA - Southern Fund Summary

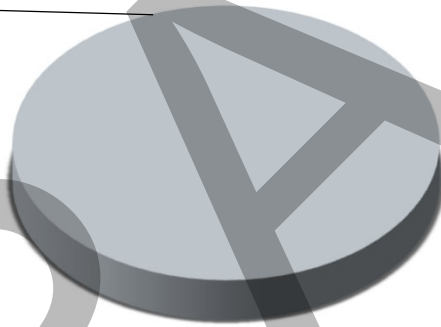
	2021 Audited Amounts	2022 Adopted Budget	2022 Year-End Forecast	2023 Proposed Budget
Revenue				
Taxes	\$ -	\$ -	\$ -	\$ 103,131
Total Revenue	-	-	-	103,131
Expenditures:				
Personnel	\$ -	\$ -	\$ -	\$ 228,030
Purchased Services	-	-	-	64,789
Total Expenditures	-	-	-	292,819
Excess/(Deficiency) of Revenues Over Expenditures	-	-	-	(189,688)
Other Financing Sources/(Uses):				
Transfers In/(Out)	-	-	-	200,000
Total Other Financing Sources/(Uses)	-	-	-	200,000
Net Change In Fund Balance:	-	-	-	10,312
Cumulative Fund Balance				
Beginning Fund Balance	-	-	-	-
Ending Fund Balance	\$ -	\$ -	\$ -	\$ 10,312
Less Restrictions, Commitments, & Assignments:				
Committed Fund Balance				
FURA Improvements	-	-	-	10,312
Unassigned Fund Balance	\$ -	\$ -	\$ -	\$ -

Revenue, Expenditures & Unassigned Fund Balance



Operating Revenue Budget By Category

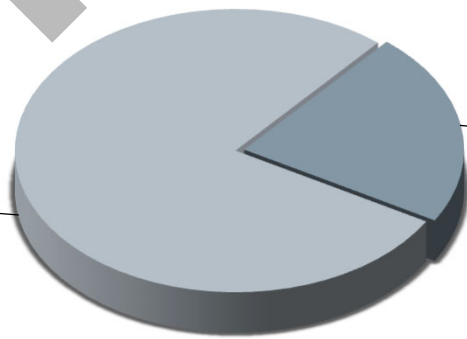
Taxes
100%



Operating Expenditure Budget By Category

Personnel
78%

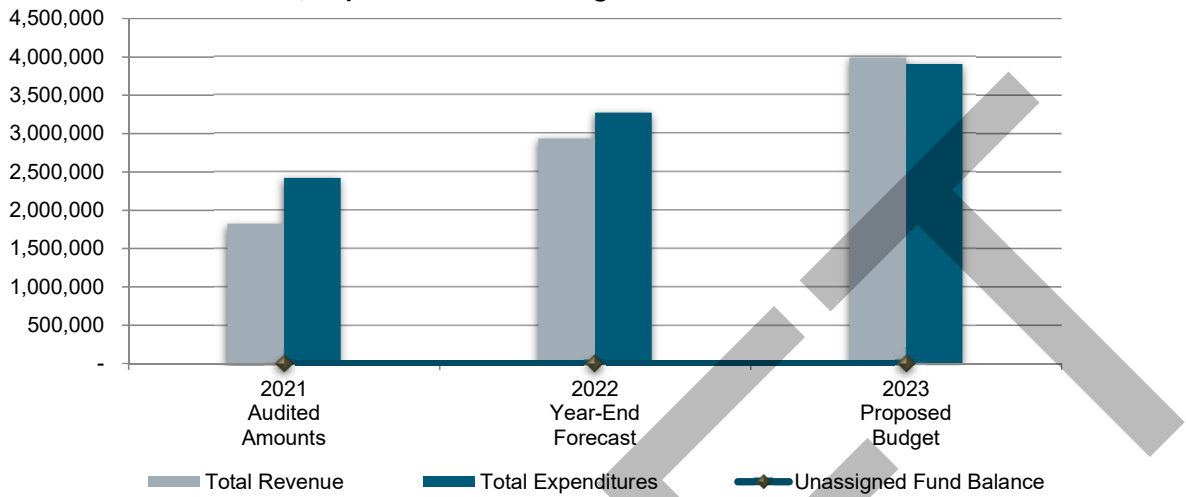
Purchased Services
22%



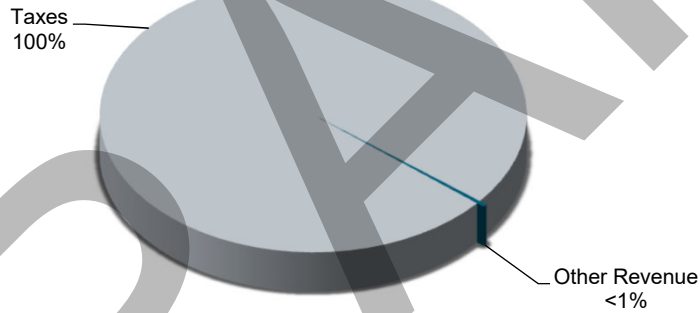
FURA- Northern Fund Summary

	2021 Audited Amounts	2022 Adopted Budget	2022 Year-End Forecast	2023 Proposed Budget
Revenue:				
Taxes	\$ 1,820,835	\$ 2,881,966	\$ 2,922,827	\$ 3,978,100
Other Revenue	1,696	2,257	10,000	13,000
Total Revenue	1,822,531	2,884,223	2,932,827	3,991,100
Expenditures:				
Personnel	\$ 1,170,613	\$ 606,473	\$ 1,329,832	\$ 1,274,542
Purchased Services	1,226,977	2,111,230	1,888,900	2,573,950
Supplies/Non-Capital Equipment	18,017	37,000	50,000	54,000
Other Expenditures	3,298	4,900	4,600	4,500
Total Expenditures	2,418,905	2,759,603	3,273,332	3,906,992
Excess/(Deficiency) of Revenues Over Expenditures	(596,374)	124,620	(340,505)	84,108
Net Change In Fund Balance:	(596,374)	124,620	(340,505)	84,108
Cumulative Fund Balance				
Beginning Fund Balance	1,391,034	850,030	794,660	454,155
Ending Fund Balance	794,660	974,650	454,155	538,263
Less Restrictions, Commitments & Assignments:				
Committed Fund Balance				
FURA Improvements	794,660	974,650	454,155	538,263
Unassigned Fund Balance	\$ -	\$ -	\$ -	\$ -

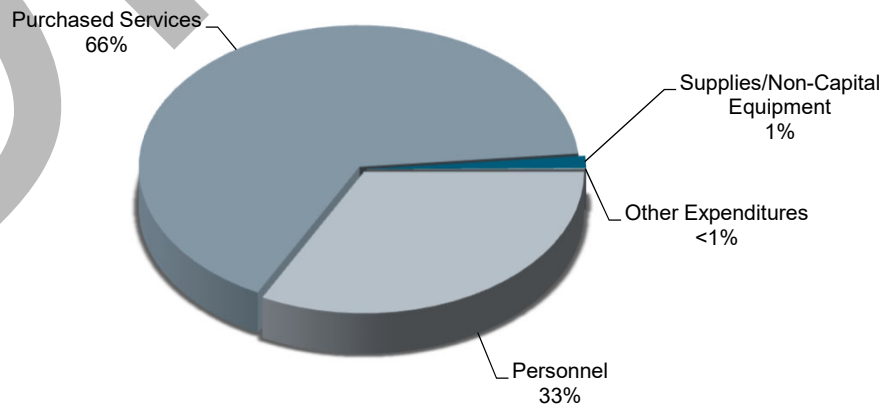
Revenue, Expenditures & Unassigned Fund Balance



Operating Revenue Budget By Category



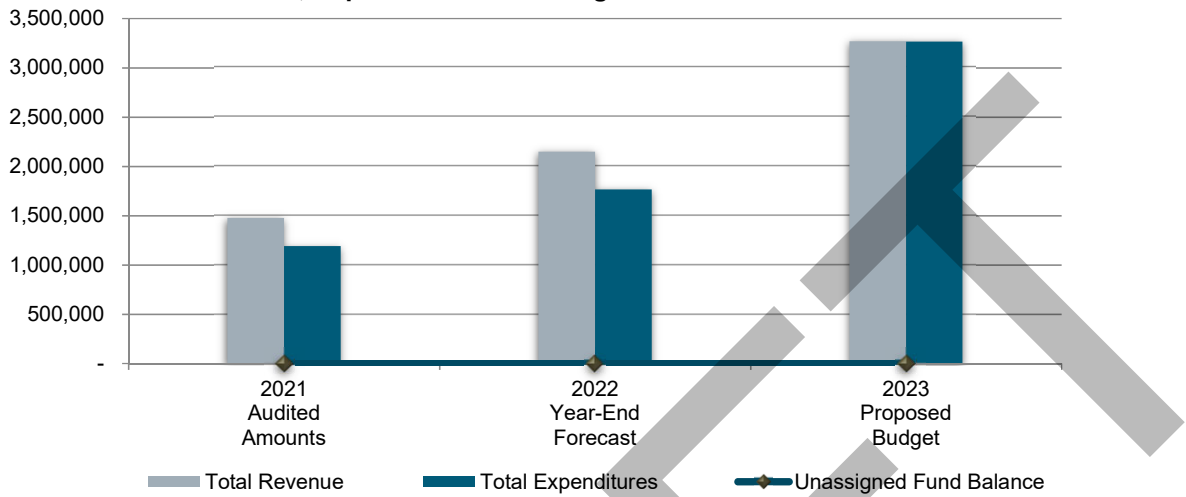
Operating Expenditure Budget By Category



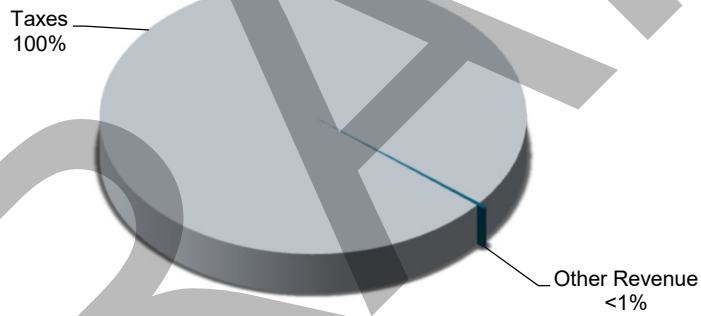
FURA - Central Fund Summary

	2021 Audited Amounts	2022 Adopted Budget	2022 Year-End Forecast	2023 Proposed Budget
Revenue:				
Taxes	\$ 1,475,587	\$ 2,125,884	\$ 2,140,952	\$ 3,257,795
Other Revenue	448	504	8,500	10,000
Total Revenue	1,476,035	2,126,388	2,149,452	3,267,795
Expenditures:				
Personnel	\$ 17,197	\$ 653,118	\$ 99,760	\$ 756,808
Purchased Services	1,173,804	1,433,775	1,664,595	2,507,760
Supplies/Non-Capital Equipment	254	1,100	-	-
Other Expenditures	-	500	400	100
Total Expenditures	1,191,255	2,088,493	1,764,755	3,264,668
Excess/(Deficiency) of Revenues Over Expenditures	284,780	37,895	384,697	3,127
Cumulative Fund Balance				
Beginning Fund Balance	123,992	370,653	408,772	793,469
Ending Fund Balance	408,772	408,548	793,469	796,596
Less Restrictions, Commitments & Assignments:				
Committed Fund Balance				
FURA Improvements	408,772	408,548	793,469	796,596
Unassigned Fund Balance	\$ -	\$ -	\$ -	\$ -

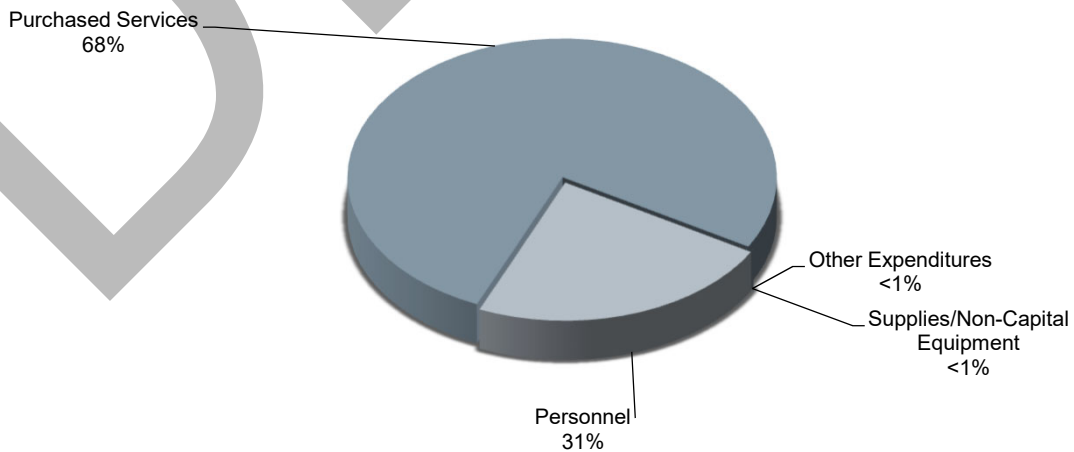
Revenue, Expenditures & Unassigned Fund Balance



Operating Revenue Budget By Category



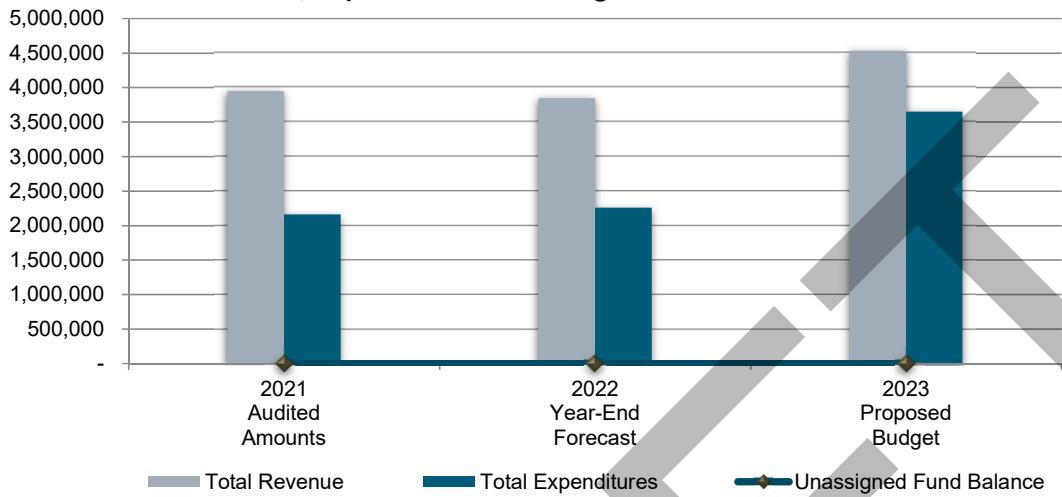
Operating Expenditure Budget By Category



FURA - Big Horn Fund Summary

	2021 Audited Amounts	2022 Adopted Budget	2022 Year-End Forecast	2023 Proposed Budget
Revenue				
Taxes	\$ 3,947,106	\$ 3,805,312	\$ 3,825,654	\$ 4,507,216
Other Revenue	1,025	804	20,000	25,000
Total Revenue	3,948,131	3,806,116	3,845,654	4,532,216
Expenditures:				
Personnel	\$ 190	\$ 404,693	\$ 2,800	\$ 141,387
Purchased Services	2,161,260	1,564,559	2,104,000	2,506,200
Supplies/Non-Capital Equipment	56	250	-	-
Capital Outlay	-	1,500,000	150,000	1,000,000
Other Expenditures	-	150	100	100
Total Expenditures	2,161,506	3,469,652	2,256,900	3,647,687
Excess/(Deficiency) of Revenues Over Expenditures	1,786,625	336,464	1,588,754	884,529
Other Financing Sources/(Uses):				
Transfers Out	-	-	-	(200,000)
Total Other Financing Sources/(Uses)	-	-	-	(200,000)
Net Change In Fund Balance:	1,786,625	336,464	1,588,754	684,529
Cumulative Fund Balance				
Beginning Fund Balance	(41,375)	2,432,661	1,745,250	3,334,004
Ending Fund Balance	1,745,250	2,769,125	3,334,004	4,018,533
Less Restrictions, Commitments & Assignments:				
Committed Fund Balance				
FURA Improvements	1,745,250	2,769,125	3,334,004	4,018,533
Unassigned Fund Balance	\$ -	\$ -	\$ -	\$ -

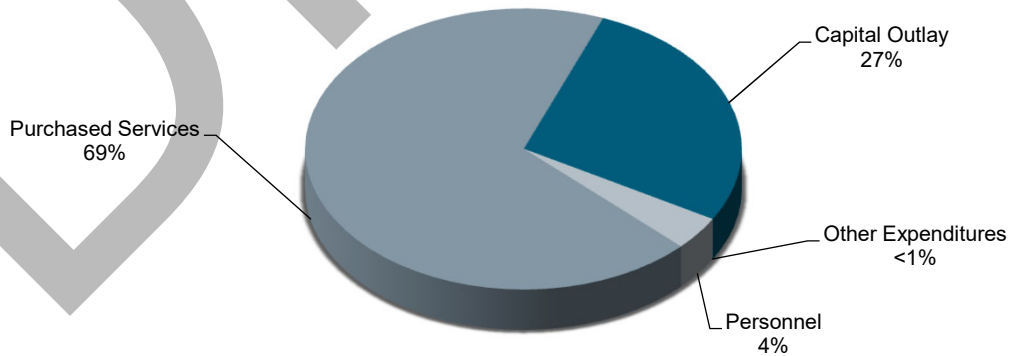
Revenue, Expenditures & Unassigned Fund Balance



Operating Revenue Budget By Category



Operating Expenditure Budget By Category



CAPITAL IMPROVEMENT PROGRAM SUMMARY
Big Horn Firestone Urban Renewal Authority

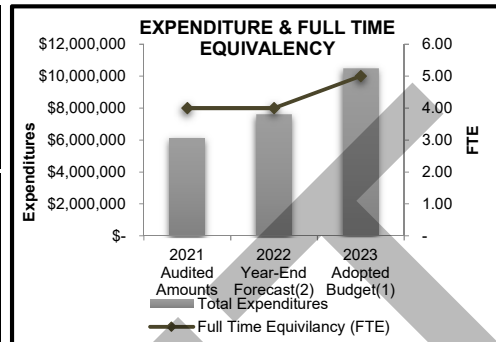
Capital Expenditures	2022 Adopted Budget	2022 Year-End Forecasts	2022 Estimated Carry Over	2023 Proposed Budget	2024 Estimate	2025 Estimate	2026 Estimate	2027 Estimate	5-Year Total	Funding Source
Weld Count Rd 20 Coal Ridge Ditch Crossing	1,500,000	150,000	1,000,000	-	-	-	-	-	1,000,000	Property Tax Increment
Total Capital Expenditures	\$ 1,500,000	\$ 150,000	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -	\$ -	1,000,000	

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Economic Development Neighborhood Services

2023 BUDGET SUMMARY BY FUND		
Fund(s)	Budget	FTE
General Fund	\$ 357,729	2.30
FURAs	10,112,166	2.70
Total	\$ 10,469,895	5.00

2023 BUDGET SUMMARY BY DIVISION		
Division/Program(s)	Budget	FTE
Administration	\$ 10,192,576	3.00
NSO	277,319	2.00
Total	\$ 10,469,895	5.00



EXPENDITURE SUMMARY				
	2021 Audited Amounts	2022 Adopted Budget ⁽¹⁾	2022 Year-End Forecast ⁽²⁾	2023 Adopted Budget ⁽¹⁾
Staff - Full Time Equivalency (FTE)*	4.00	5.00	4.00	5.00
Expenditures:				
Personnel	\$ 1,430,884	\$ 1,927,587	\$ 1,676,272	\$ 2,510,391
Purchased Services	4,582,311	5,149,634	5,722,500	7,880,514
Supplies/Non-Capital Equipment	27,982	53,680	63,840	72,090
Capital Outlay	-	1,500,000	150,000	-
Other Expenditures	60,677	7,735	6,800	6,900
Total Expenditures	\$ 6,101,854	\$ 8,638,636	\$ 7,619,412	\$ 10,469,895

⁽¹⁾ Number of Positions Budgeted

⁽²⁾ Number of Positions Filled

Expenditure Detail

URA/Economic Development Community Services Department - FURA Funds

	2021 Audited Amounts	2022 Adopted Budget	2022 Year-End Forecast	2023 Adopted Budget
Personnel				
Regular Wages	\$ 912,100	\$ 1,273,942	\$ 1,093,432	\$ 1,831,879
Overtime	745	-	240	-
Medicare	15,496	18,473	19,492	26,564
Unemployment Insurance	2,725	3,776	2,187	5,446
Retirement Contributions	133,312	176,277	158,699	262,440
Medical Benefits	93,691	145,142	112,144	225,453
Life/Disability Benefits	7,906	12,234	8,898	14,265
Training/Registration	1,170	890	7,100	6,820
Dues/Fees	14,651	26,200	21,600	18,680
Mileage/Travel	6,204	7,350	8,600	9,220
Total Personnel	1,188,000	1,664,284	1,432,392	2,400,767
Purchased Services				
Professional Services	34,511	1,450	2,525	-
Legal Services	30,178	180,000	34,000	139,500
Consulting Services	27,605	250	-	210
Technical Services	-	16,500	16,070	16,500
General Services	4,469,746	4,911,364	5,604,900	7,496,489
Total Purchased Services	4,562,040	5,109,564	5,657,495	7,652,699
Supplies/Non-Capital Equipment				
Leases/Rentals	8,485	24,850	37,000	41,000
Marketing and Promotional Materials	9,842	13,500	13,000	13,000
Total Supplies/Non-Capital Equipment	18,327	38,350	50,000	54,000
Capital Outlay				
Capital Improvement Projects	-	1,500,000	150,000	-
Total Capital Outlay	-	1,500,000	150,000	-
Other Expenditures				
Food and Related Services	598	1,950	1,500	1,100
Sponsorships	2,700	3,600	3,600	3,600
Total Other Expenditures	3,298	5,550	5,100	4,700
Total Expenditures	\$ 5,771,665	\$ 8,317,748	\$ 7,294,987	\$ 10,112,166

Expenditure Detail

Southern FURA Division - FURA Fund

	2021 Audited Amounts	2022 Adopted Budget	2022 Year-End Forecast	2023 Adopted Budget
Personnel				
Regular Wages	\$ -	\$ -	\$ -	\$ 171,235.00
Medicare	-	-	-	2,483
Unemployment Insurance	-	-	-	513
Retirement Contributions	-	-	-	25,223
Medical Benefits	-	-	-	27,243
Life/Disability Benefits	-	-	-	1,333
Total Personnel	-	-	-	228,030
Purchased Services				
General Services	-	-	-	64,789
Total Purchased Services	-	-	-	64,789
Total Expenditures	\$ -	\$ -	\$ -	\$ 292,819

Expenditure Detail

Northern FURA Division - FURA Fund

	2021 Audited Amounts	2022 Adopted Budget	2022 Year-End Forecast	2023 Adopted Budget
Personnel				
Regular Wages	\$ 901,012	\$ 452,775	\$ 1,021,762	\$ 963,603
Overtime	745	-	240	-
Medicare	15,339	6,565	18,513	13,972
Unemployment Insurance	2,694	1,342	2,044	2,864
Retirement Contributions	131,735	63,052	148,501	137,778
Medical Benefits	93,638	53,119	101,366	116,627
Life/Disability Benefits	7,783	4,350	8,206	7,498
Training/Registration	1,170	670	5,800	6,200
Dues/Fees	10,293	20,000	18,000	18,000
Mileage/Travel	6,204	4,600	5,400	8,000
Total Personnel	1,170,613	606,473	1,329,832	1,274,542
Purchased Services				
Professional Services	-	1,100	1,900	-
Legal Services	17,850	90,000	26,000	90,000
Consulting Services	25,070	150	-	150
Technical Services	-	11,000	11,000	11,000
General Services	1,184,057	2,008,980	1,850,000	2,472,800
Total Purchased Services	1,226,977	2,111,230	1,888,900	2,573,950
Supplies/Non-Capital Equipment				
Leases/Rentals	8,485	24,000	37,000	41,000
Marketing and Promotional Materials	9,532	13,000	13,000	13,000
Total Supplies/Non-Capital Equipment	18,017	37,000	50,000	54,000
Other Expenditures				
Food and Related Services	598	1,300	1,000	900
Sponsorships	2,700	3,600	3,600	3,600
Total Other Expenditures	3,298	4,900	4,600	4,500
Total Expenditures	\$ 2,418,905	\$ 2,759,603	\$ 3,273,332	\$ 3,906,992

Expenditure Detail
Central FURA Division - FURA Fund

	2021 Audited Amounts	2022 Adopted Budget	2022 Year-End Forecast	2023 Adopted Budget
Personnel				
Regular Wages	\$ 11,088	\$ 504,970	\$ 71,670	\$ 585,353
Medicare	157	7,323	979	8,489
Unemployment Insurance	31	1,501	143	1,738
Retirement Contributions	1,577	68,606	10,198	83,445
Medical Benefits	53	58,649	10,778	71,871
Life/Disability Benefits	123	4,859	692	4,562
Training/Registration	-	110	1,000	310
Dues/Fees	4,168	5,000	1,500	420
Mileage/Travel	-	2,100	2,800	620
Total Personnel	17,197	653,118	99,760	756,808
Purchased Services				
Professional Services	34,511	350	625	-
Legal Services	6,164	45,000	4,000	4,500
Consulting Services	2,535	100	-	60
Technical Services	-	5,500	5,070	5,500
General Services	1,130,594	1,382,825	1,654,900	2,497,700
Total Purchased Services	1,173,804	1,433,775	1,664,595	2,507,760
Supplies/Non-Capital Equipment				
Leases/Rentals	-	700	-	-
Marketing and Promotional Materials	254	400	-	-
Total Supplies/Non-Capital Equipment	254	1,100	-	-
Other Expenditures				
Food and Related Services	-	500	400	100
Total Other Expenditures	-	500	400	100
Total Expenditures	\$ 1,191,255	\$ 2,088,493	\$ 1,764,755	\$ 3,264,668

Expenditure Detail
Bighorn FURA Division - FURA Fund

	2021 Audited Amounts	2022 Adopted Budget	2022 Year-End Forecast	2023 Adopted Budget
Personnel				
Regular Wages	\$ -	\$ 316,197	\$ -	\$ 111,688
Medicare	-	4,585	-	1,620
Unemployment Insurance	-	933	-	331
Retirement Contributions	-	44,619	-	15,994
Medical Benefits	-	33,374	-	9,712
Life/Disability Benefits	-	3,025	-	872
Training/Registration	-	110	300	310
Dues/Fees	190	1,200	2,100	260
Mileage/Travel	-	650	400	600
Total Personnel	190	404,693	2,800	141,387
Purchased Services				
Legal Services	6,164	45,000	4,000	45,000
General Services	2,155,095	1,519,559	2,100,000	2,461,200
Total Purchased Services	2,161,259	1,564,559	2,104,000	2,506,200
Supplies/Non-Capital Equipment				
Leases/Rentals	-	150	-	-
Marketing and Promotional Materials	56	100	-	-
Total Supplies/Non-Capital Equipment	56	250	-	-
Capital Outlay				
Capital Improvement Projects	-	1,500,000	150,000	-
Total Capital Outlay	-	1,500,000	150,000	-
Other Expenditures				
Food and Related Services	-	150	100	100
Total Other Expenditures	-	150	100	100
Total Expenditures	\$ 2,161,505	\$ 3,469,652	\$ 2,256,900	\$ 2,647,687